Office Of The Governor

FY 2019-20

		FY 2016-17	FY 2016-17 Actual		FY 2017-18 Actual	
Position	Detail	Expenditures	FTE	Expenditures	FTE	
(A) Gove	rnor's Office					
4.001						
A001	Administration	¢00.421	1.0	¢100.400	1.0	
105000	CHIEF OF STAFF	\$98,431	1.0		1.0	
105100	CHIEF LEGAL COUNSEL	\$135,469	3.0	\$79,203	0.8	
106400	COMMUNICATIONS MARKETING	\$2,596	0.3	\$113,349	1.0	
108100	DEPUTY LEGAL COUNSEL	\$110,235	1.8	\$109,361	1.7	
108300	DEPUTY CHIEF OF STAFF	\$61,025	0.8	\$28,704	0.8	
108600	DIRECTOR BOARDS & COMMIS	\$48,952	1.3	\$86,136	1.0	
109300	DIRECTOR OF POLICY					
113000	GOVERNOR	\$90,000	1.0	\$90,000	1.0	
114500	LEGISLATIVE DIRECTOR			\$24,649	0.2	
114600	LEGISLATIVE LIAISON	\$78,056	1.8			
115600	LIEUTENANT GOVERNOR	\$88,000	0.4			
116400	MANAGER EXEC RESIDENCE	\$78,654	1.0	\$90,411	1.6	
119850	POLICY ANALYST	\$91,235	1.9	\$122,843	2.0	
120000	PRESS SECRETARY	\$84,326	1.6	\$102,481	1.5	
123950	SENIOR POLICY ANALYST	\$18,965	0.8	\$38,741	0.5	
124120	SR PRESS ASSOCIATE	\$22,365	1.1	\$36,000	0.7	
124400	SPECIAL ASST THE GOV	\$61,212	1.0	\$62,748	1.0	
160000	ACCOUNTANT	\$65,410	2.0	\$102,407	1.9	
160100	ACCOUNTING TECH	\$4,221	0.0			
164500	CONTROLLER	\$43,039	0.7	\$41,322	0.7	
165600	DEPUTY DIRECTOR	\$280,456	3.8	\$179,599	2.2	
166600	DIR OF SPECIAL PROJECTS	\$23,265	0.1	\$94,260	1.5	
166800	DIVISION DIRECTOR	\$48,512	1.9			
167500	EXECUTIVE ASSISTANT	\$28,450	1.0	\$43,426	1.1	
167800	EXECUTIVE SECRETARY	\$38,015	1.2	\$66,049	1.2	
168005	GOVERNOR'S ADVOCATE	\$82,069	0.4	\$60,004	1.2	
168100	GOVERNOR'S SCHEDULER	\$37,123	1.0	\$63,930	1.1	
168400	HOUSEKEEPER	\$20,324	0.5	\$21,279	0.5	
168450	HR SPECIALIST	\$58,902	0.8	\$54,332	0.7	
171000	PROGRAM ADMINISTRATOR	\$765	0.0	<i>QC</i> 1,002	017	
171300	PROGRAM COORDINATOR	\$65,489	1.9	\$96,876	2.0	
171450	PROGRAM MANAGER	\$61,099	1.9	\$41,667	1.0	
172250	PROJECT COORDINATOR	ψ01,077	1.7	\$41,000	1.0	
175500	STAFF ASSISTANT I	\$17,622	0.8	\$15,691	0.7	
	TEMPORARY AIDE	\$17,622 \$14,652	0.8	\$13,308	0.7	
	Il and Part-time Employee Expenditures	\$1,958,934	<u> </u>	\$13,508 \$2,028,196	32.0	
I OTAL LA	n and i art-time Employee Expenditures	\$1,930,934	30.4	\$2,020,190	52.0	

(C) Colorado Energy Office

(C) Color	rado Energy Office				
C001	Program Administration				
100800	ASSOCIATE EDITOR	\$48,024	1.0	\$29,617	0.5
106400	COMMUNICATIONS MARKETING	\$99,019	1.0	\$34,235	0.3
106850	CONTRACT ADMINISTRATOR	\$52,325	0.7		
113800	INTERN				
119850	POLICY ANALYST	\$158,906	2.0	\$197,759	2.3
130500	IT PROFESSIONAL II	\$109,652	1.0	\$94,696	1.0
160000	ACCOUNTANT	\$82,424	0.9	\$106,820	1.1
160500	ACCOUNTING TECH	\$47,915	0.9	\$23,063	0.4
162500	AGENCY DIRECTOR	\$141,317	1.1	\$161,207	1.0
167500	EXECUTIVE ASSISTANT	\$53,592	1.0	\$60,936	1.0
171000	PROGRAM ADMINISTRATOR	\$2,210	0.0		
171250	PROGRAM ASSOCIATE	\$498,035	8.0	\$404,597	5.5
171400	PROGRAM DIRECTOR	\$108,654	0.9	\$110,419	0.9
171440	PROGRAM GRANT ANALYST	\$134,602	1.6	\$139,531	1.5
171450	PROGRAM MANAGER	\$605,231	10.4	\$510,577	6.6
175200	SR PROGRAM COORDINATOR	\$65,905	1.0	\$63,311	1.0
175300	SR PROGRAM MANAGER	#2 205 011	21.4	\$135,158	1.4
l otal Fu	ll and Part-time Employee Expenditures	\$2,207,811	31.4	\$2,071,925	24.5
C002	Low Income Energy Assistance	Ι			
106850	CONTRACT ADMINISTRATOR	\$1,205	0.1		
160000	ACCOUNTANT	\$1,985	0.1		
160500	ACCOUNTING TECH	\$2,610	0.1		
171250	PROGRAM ASSOCIATE	\$1,985	0.1		
171400	PROGRAM DIRECTOR	\$6,589	0.1		
171440	PROGRAM GRANT ANALYST	\$3,121	0.1		
171450	PROGRAM MANAGER	\$12,065	0.1	\$106,939	0.6
175200	SR PROGRAM COORDINATOR	\$3,004	0.1	<i>Q</i> 100,505	0.0
	Il and Part-time Employee Expenditures	\$32,564	0.9	\$106,939	0.6
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C002	School Energy Efficiency				
171250	PROGRAM ASSOCIATE				
171450	PROGRAM MANAGER				
175300	SR PROGRAM MANAGER				
Total Fu	ll and Part-time Employee Expenditures	\$0	0.0	\$0	0.0
				\$0	0.0
Office	Of The Lieutenant Governor				
20001	Administration				
105000	CHIEF OF STAFF	\$108,953	2.1	\$100,252	1.0
108300	DEPUTY CHIEF OF STAFF	\$58,903	1.1	\$77,297	1.0
115600	LIEUTENANT GOVERNOR	\$58,036	0.7	\$55,356	1.0
119800	PLANNING MANAGER				
167500	EXECUTIVE ASSISTANT	\$74,620	1.0	\$45,376	1.0
Total Fu	ll and Part-time Employee Expenditures	\$300,512	4.8	\$278,281	4.5
20003	Commission on Indian Affairs				
112000	EXECUTIVE UNIT DIRECTOR	\$72,534	2.3	\$85,914	1.3
	0 SR PROGRAM COORDINATOR	Ψ/2,33Τ	2.5	Ψ03,21Τ	1.J
	Il and Part-time Employee Expenditures	\$72,534	2.3	\$85,914	1.3
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Office Of State Planning and Budgeting

20001	Demonst Complete				
30001 104750	Personal Services CHIEF BUDGET ANALYST	\$138,654	1.0	\$135,342	1.0
104750	CHIEF ECONOMIST	\$156,054	1.0	\$133,342 \$104,850	1.0 1.0
119850	POLICY ANALYST	\$27,653	0.2	\$67,866	0.8
162500	AGENCY DIRECTOR	\$120,653	1.0	\$173,616	1.0
163500	FINANCIAL & COMP ANALYSIS	\$408,954	7.0	\$432,101	6.5
163550	SR. BUDGET & MGMT ANALYST	\$503,654	4.3	\$473,169	0.5 4.5
164500	CONTROLLER	\$68,596	0.8	\$48,028	0.5
165600	DEPUTY DIRECTOR	\$115,605	1.0	\$119,073	1.0
167500	EXECUTIVE ASSISTANT	\$125,463	1.0	\$86,610	1.5
168450	HR SPECIALIST	\$21,128	0.2	\$00,010	1.5
171450	PROGRAM MANAGER	\$62,365	0.9	\$70,317	0.9
172300	PROJECT MANAGER	\$111,248	0.9	\$67,968	0.9
	TEMPORARY AIDE	\$24,761	1.0	\$16,922	0.2
	and Part-time Employee Expenditures	\$1,728,734	19.8	\$1,795,863	19.8
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Econor	nic Development Programs				
40001	Administration				
104170	BUS DEVELOPMENT REP	\$8,563	0.4	\$36,570	0.5
121000	PUBLIC INFO OFFICER	\$95,735	0.8	\$79,121	0.6
160000	ACCOUNTANT	\$102,325	1.9	\$120,336	2.0
160500	ACCOUNTING TECH	\$68,235	1.9	\$66,427	1.7
162500	AGENCY DIRECTOR	\$116,359	0.9	\$120,600	1.0
165600	DEPUTY DIRECTOR	\$65,109	0.4	\$51,041	0.5
166800	DIVISION DIRECTOR	\$84,205	1.0	\$108,191	1.0
170100	OFFICE MANAGER	\$106,458	1.8	\$86,240	1.8
171300	PROGRAM COORDINATOR				
171450	PROGRAM MANAGER	\$85,485	1.0	\$88,050	1.0
172250	PROJECT COORDINATOR	\$145,895	1.3	\$112,980	1.5
175300	SR PROGRAM MANAGER				
Total Ful	l and Part-time Employee Expenditures	\$878,369	11.1	\$869,556	11.6
40004	Global Business Development				
104100	BUSINESS ASST SPECIALIST	\$41,023	0.2	\$49,297	0.4
104170	BUSINESS DEVELOPMENT REP	\$108,954	0.8	\$73,800	1.0
127700	TRADE SPECIALIST				
165600	DEPUTY DIRECTOR	\$170,109	1.3	\$156,535	1.1
166800	DIVISION DIRECTOR	\$339,100	3.0	\$349,273	3.0
171000	PROGRAM ADMINISTRATOR			\$36,842	0.6
171450	PROGRAM MANAGER	\$494,433	4.9	\$446,954	4.5
175300	SR PROGRAM MANAGER	\$81,326	1.0	\$109,607	1.4
P1A1XX		\$38,710	0.2		
Total Ful	l and Part-time Employee Expenditures	\$1,273,655	11.3	\$1,222,307	12.0
40006	Small Business Development Centers				
104100	BUSINESS ASST SPECIALIST	\$44,654	0.2	\$49,297	0.4
166800	DIVISION DIRECTOR	\$64,847	0.7	\$76,720	0.7
171300	PROGRAM COORDINATOR			\$52,620	1.0
171450	PROGRAM MANAGER	\$98,423	1.3	\$80,188	1.0
172250	PROJECT COORDINATOR	\$24,658	0.9	\$54,970	1.0
Total Ful	l and Part-time Employee Expenditures	\$232,582	3.0	\$313,795	4.1

40007	Colorado Office of Film, Television and Media				
166800	DIVISION DIRECTOR	\$98,456	1.0	\$101,410	1.0
170100	OFFICE MANAGER	\$78,094	0.8	\$8,639	0.2
171300	PROGRAM COORDINATOR	\$70,091	0.0	\$24,652	0.2
171450	PROGRAM MANAGER	\$56,032	1.0	\$60,500	1.0
	Il and Part-time Employee Expenditures	\$232,582	2.8	\$195,201	4.5
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40008	Colorado Promotion - Colorado Welcome Centers				
129100	WELCOME CTR ASST MANAGER	\$32,308	0.5	\$34,210	1.0
129150	WELCOME CENTER MANAGER	\$87,229	1.5	\$90,161	1.5
171450	PROGRAM MANAGER	\$48,322	1.0	\$56,283	1.0
	GENERAL PROFESSIONAL II	\$4,356	0.1		
Total Ful	ll and Part-time Employee Expenditures	\$172,215	3.1	\$180,654	3.5
40009	Colorado Promotion - Other Program Costs				
123850	SENIOR ADVISOR		1		
123830	TRADE SPECIALIST				
129150	WELCOME CENTER MANAGER			\$45,000	1.0
129130	DIVISION DIRECTOR	\$104,618	1.3	\$107,436	1.0
170100	OFFICE MANAGER	\$70,280	1.5	\$42,180	1.0
171440	PROGRAM GRANT ANALYST	\$70,280	1.0	\$42,180 \$58,659	1.0
171440	PROGRAM MANAGER	\$109,654	4.0	\$281,267	4.0
172250	PROJECT COORDINATOR	\$76,659	4.0 1.0	\$55,905	4.0 1.0
172230	PROJECT COORDINATOR PROGRAM MANAGER	\$68,475	0.9	\$59,829	0.7
	TEMPORARY AIDE	\$08,473 \$48,987	0.9	\$39,829	0.7
			8.6	\$650,276	9.7
Total Ful	ll and Part-time Employee Expenditures	\$478,673	0.0	\$050,270	9.7
40096	Colorado Promotion - Agribusiness				
166800	DIVISION DIRECTOR	\$80,098	0.0		
Total Ful	ll and Part-time Employee Expenditures	\$80,098	0.0		
40010	General Economic Incentives & Marketing		• - 1	** / **	- -
104380	BUSINESS FIN SPECIALIST	\$40,397	0.7	\$34,322	0.7
166800	DIVISION DIRECTOR	\$61,268	0.3	\$41,870	0.3
171450	PROGRAM MANAGER	\$140,397	4.2	\$295,334	4.2
175300	SR PROGRAM MANAGER	\$60,726	0.7	\$61,888	0.7
Total Ful	ll and Part-time Employee Expenditures	\$302,788	5.8	\$433,414	5.9
40011	Colorado First Customized Job Training				
104380	BUSINESS FIN SPECIALIST	\$19,874	0.2		
166800	DIVISION DIRECTOR	\$21,356	0.1		
175300	SR PROGRAM MANAGER	\$41,875	0.3		
	ll and Part-time Employee Expenditures	\$83,105	0.6		0.0
40012	CAPCO Administration	A =	I	b	
166800	DIVISION DIRECTOR	\$7,167	0.1	\$6,990	0.1
171450	PROGRAM MANAGER	\$51,560	0.7	\$53,170	1.0
Total Ful	ll and Part-time Employee Expenditures	\$58,727	0.8	\$60,160	1.1

40013	Council on Creative Industries				
161000	ADMIN ASSISTANT	\$34,160	0.8	\$18,008	0.5
166800	DIVISION DIRECTOR	\$85,456	1.0	\$108,191	1.0
170100	OFFICE MANAGER				
171300	PROGRAM COORDINATOR				
171450	PROGRAM MANAGER	\$71,112	1.0	\$73,245	1.0
172250	PROJECT COORDINATOR	\$36,334	0.8	\$59,301	1.0
172500	PURCHASING SPECIALIST	\$49,647	0.9	\$44,131	0.8
P1A1XX	TEMPORARY AIDE	\$32,654	0.5	\$35,432	0.5
Total Ful	l and Part-time Employee Expenditures	\$309,363	4.8	\$338,308	4.8
40014	Bioscience Evaluation				
104380	BUSINESS FIN SPECIALIST				
166800	DIVISION DIRECTOR				
171300	PROGRAM COORDINATOR				
171440	PROGRAM GRANT ANALYST				
Total Fu	l and Part-time Employee Expenditures	\$0	0.0		0.0
40015	Advanced Industries				
104170	BUS DEVELOPMENT REP	\$37,038	0.3	\$91,565	1.0
104380	BUSINESS FIN SPECIALIST				
165500	ASST/DEPUTY DIRECTOR				
166800	DIVISION DIRECTOR			\$21,638	0.2
170100	OFFICE MANAGER	\$31,482	1.0	\$48,272	1.0
171230					
1/1230	PROGRAM ASSISTANT				
171230	PROGRAM ASSISTANT PROGRAM COORDINATOR				
		\$71,053	1.0	\$60,287	0.6
171300	PROGRAM COORDINATOR	\$71,053	1.0	\$60,287	0.6
171300 171440	PROGRAM COORDINATOR PROGRAM GRANT ANALYST	\$71,053	1.0	\$60,287	0.6
171300 171440 171450 175300	PROGRAM COORDINATOR PROGRAM GRANT ANALYST PROGRAM MANAGER	\$71,053 \$139,573	1.0 2.3	\$60,287 \$221,762	0.6
171300 171440 171450 175300	PROGRAM COORDINATOR PROGRAM GRANT ANALYST PROGRAM MANAGER SR PROGRAM MANAGER				
171300 171440 171450 175300 Total Fu	PROGRAM COORDINATOR PROGRAM GRANT ANALYST PROGRAM MANAGER SR PROGRAM MANAGER I and Part-time Employee Expenditures				

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		FY 2016-17 Actual		FY 2017-18 Actual	
Position D	Detail	Expenditures	FTE	Expenditures	FTE
(A) OIT (Central Administration				
A000	Central Administration				
104100	Business Asst Specialist	\$60,410	1.2	\$19,650	0.4
104170	Bus Development Rep	\$67,436	1.2	\$69,684	1.0
106400	Communications Marketing	\$203,252	3.0	\$231,084	3.3
128400	Unit Director	\$306,941	2.5	\$359,276	2.7
162500	Agency Director	\$311,627	2.0	\$320,604	2.0
167000	Financial Services Dir	\$153,012	1.0	\$157,788	1.0
168450	HR Specialist	\$625,962	8.0	\$381,506	5.5
171000	Program Administrator	\$177,857	2.5	\$160,562	2.1
171230	Program Assistant	\$80,212	1.4	\$44,867	1.1
171400	Program Director	\$473,636	3.7	\$573,370	4.3
171450	Program Manager	\$1,084,794	12.1	\$894,207	8.9
171470	Program Supervisor	\$76,500	1.0	\$87,000	1.0
172300	Project Manager	\$46,917	0.6	\$70,560	1.0
180020	Business Manager	\$0	0.0	\$65,611	1.0
180060	Purchase/Procurement Admin	\$0	0.0	\$39,595	0.9
180061	Purchase/Procurement Admin	\$0	0.0	\$49,509	0.7
180065	Contracts Administrator	\$0	0.0	\$14,110	0.2
180100	HR Administrator	\$3,598	0.0	\$55,086	0.6
180101	HR Technician	\$3,408	0.1	\$89,981	2.0
180130	Senior Executive Management	\$0	0.0	\$26,250	0.3
180140	Solution Architect/Engineer	\$0	0.0	\$59,265	0.7
180180	Unit Supervisor	\$0	0.0	\$49,469	0.7
180181	Unit Manager	\$3,523	0.0	\$248,829	2.7
180183	Unit Director	\$28,417	0.2	\$229,317	1.7
180200	Fiscal Administrator	\$0	0.0	\$14,748	0.2
180401	Executive Assistant	\$0	0.0	\$38,141	0.7
203800	Senior Analyst	\$110,916	1.0	\$0	0.0
263500	Budget & Fiscal Analyst	\$437,544	6.4	\$304,898	4.3
267500	Executive Assistant	\$173,805	3.2	\$131,324	2.7
494000	Admin Tech	\$89,390	2.0	\$0	0.0
602600	Dir Comm/Public Relations	\$55,900	0.5	\$0	0.0
604400	Director/Manager	\$199,140	1.5	\$0	0.0
606100	Dir of Human Resources	\$51,250	0.4	\$0	0.0
	Admin Assistant II	\$169	0.0	\$0	0.0
G3A4XX	Admin Assistant III	\$49,368	1.0	\$51,139	1.0
H1H2XX	Contract Administrator II	\$23,926	0.4	\$23,594	0.4
H1H3XX	Contract Administrator III	\$64,572	1.0	\$0	0.0
	Contract Administrator IV	\$71,808	1.0	\$151,252	2.0
	Contract Administrator V	\$75,528	1.0	\$77,424	1.0
	Project Coordinator	\$66,660	1.0	\$45,216	0.7
	Purchasing Agent I	\$0	0.0	\$16,972	0.3
	Purchasing Agent III	\$65,352	1.0	\$0	0.0
	Purchasing Agent IV	\$97,774	1.4	\$290,706	4.2
	IT Professional	(\$316)	0.0	\$13,750	0.3
H4K4XX	Marketing and Comm Spec IV	\$84,516	1.0	\$85,992	1.0
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		FY 2016-17 Actual		FY 2017-18 Actual	
Position D	Detail	Expenditures	FTE	Expenditures	FTE
H4M3XX	Technician III	\$52,440	1.0	\$53,652	1.0
H4M4XX	Technician IV	\$5,148	0.1	\$0	0.0
H6G8XX	Analyst VII	\$124,236	1.0	\$127,104	1.0
H8A1XX	Accountant I	\$253,629	5.0	\$103,388	2.0
H8A2XX	Accountant II	\$70,304	1.3	\$181,634	3.2
H8A3XX	Accountant III	\$25,509	0.3	\$117,960	1.7
H8A4XX	Accountant IV	\$163,004	1.8	\$161,542	1.7
H8C2XX	Controller II	\$0	0.0	\$18,062	0.2
H8E1XX	Budget Analyst I	\$157,510	2.7	\$73,340	1.3
H8E2XX	Budget Analyst II	\$10,086	0.2	\$114,912	1.7
H8E3XX	Budget & Policy Anlst III	\$112,167	1.5	\$154,796	2.0
H8E4XX	Budget & Policy Anlst IV	\$239,680	2.5	\$286,945	3.0
P1A1XX	Temporary Aide	\$0	0.0	\$780	0.0
	and Part-time Employee Expenditures	\$6,638,517	81.7	\$6,936,452	83.1
A070	Project Management				
104100	Business Asst Specialist	\$41,020	0.8	\$0	0.0
123900	Senior Business Analyst	\$121,991	1.1	\$85,704	1.0
128400	Unit Director	\$1,026,859	8.8	\$863,036	7.1
171000	Program Administrator	\$91,646	1.2	\$82,824	1.0
171450	Program Manager	\$819,949	8.4	\$864,210	8.4
172300	Project Manager	\$1,258,857	13.4	\$1,330,594	14.0
180183	Unit Director	\$0	0.0	\$52,917	0.5
180610	IT Project Manager	\$0	0.0	\$43,714	0.5
180620	IT Program Manager	\$0	0.0	\$5,179	0.1
H1K3XX	Project Coordinator	\$149,178	2.8	\$207,949	3.9
H2A1XX	IT Technician	\$50,496	1.0	\$51,708	1.0
H2A2XX	IT Professional	\$248,792	3.0	\$279,125	3.5
H2A3XX	IT Supervisor	\$375,300	4.0	\$377,361	3.9
H2A4XX	IT Manager	\$366,180	3.0	\$372,591	3.0
H6G2TX	Analyst II	\$8,060	0.2	\$0	0.0
Total Full	and Part-time Employee Expenditures	\$4,558,327	47.7	\$4,616,910	47.7
(B) IT Inf	rastructure				
B010	Infrastructure Administration				
164000	Computer Operator	\$105,600	1.0	\$108,252	1.0
171470	Program Supervisor	\$95,388	1.0	\$97,788	1.0
177000	Systems Analyst II	\$179,449	2.0	\$185,340	2.0
H2A2XX	IT Professional	\$922,954	11.4	\$1,144,545	13.9
H2A3XX	IT Supervisor	\$206,988	2.0	\$268,194	2.6
Total Full	and Part-time Employee Expenditures	\$1,510,380	17.4	\$1,804,119	20.5
B070	Data Center Services				
180181	Unit Manager	\$0	0.0	\$42,653	0.5
G2A3XX	Computer Operator II	\$236,667	5.0	\$262,739	5.5
G2C2TX	Cust Support Coordinator I	\$44,051	1.0	\$2,366	0.1
H2A2XX	IT Professional	(\$603)	(0.0)	\$0	0.0
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		FY 2016-17 Act	ual	FY 2017-18 A	ctual
Position I	Detail	Expenditures	FTE	Expenditures	FTE
H2A3XX	IT Supervisor	\$175,224	2.0	\$179,628	2.0
H2A4XX	IT Manager	\$110,196	1.0	\$0	0.0
Total Ful	l and Part-time Employee Expenditures	\$565,534	9.0	\$487,386	8.0
B6A0	Mainframe Services				
117900	Operations Manager	\$62,772	1.0	\$65,460	1.0
171000	Program Administrator	\$31,638	0.4	\$34,078	0.5
180181	Unit Manager	\$0	0.0	\$16,911	0.2
203800	Senior Analyst	\$170,567	2.0	\$159,790	1.8
264000	Computer Operator	\$92,082	1.5	\$188,784	3.0
443100	Computer Technician I	\$57,114	1.0	\$0	0.0
443200	Computer Technician II	\$46,710	0.9	\$56,028	1.0
443210	Computer Technician III	\$57,651	0.8	\$0	0.0
G2A2TX	Computer Operator I	\$72,218	1.9	\$78,708	2.0
G2A3XX	Computer Operator II	\$92,060	2.0	\$94,236	2.0
G2A4XX	Computer Oper Supv I	\$138,932	2.0	\$107,508	1.5
G2C2TX	Cust Support Coord I	\$44,388	1.0	\$45,684	1.0
G2C3XX	Cust Support Coord II	\$619,824	11.0	\$578,857	10.1
H2A2XX	IT Professional	\$360,472	4.3	\$418,188	5.0
Total Ful	l and Part-time Employee Expenditures	\$1,846,428	29.7	\$1,844,232	29.0
B6B0	Server Management				
117900	Operations Manager	\$96,500	1.0	\$99,516	1.0
124110	Senior Infotech Associate	\$81,672	1.0	\$83,724	1.0
171450	Program Manager	\$221,080	2.0	\$148,924	1.3
177000	Systems Analyst II	\$287,287	3.8	\$286,616	3.7
180121	Security Analyst	\$0	0.0	\$39,710	0.5
180183	Unit Director	\$0	0.0	\$83,016	0.7
203800	Senior Analyst	\$770,017	8.7	\$519,649	5.8
H2A1XX	IT Technician	\$120,000	2.0	\$40,912	0.7
H2A2XX	IT Professional	\$3,137,057	40.0	\$3,475,634	43.7
	IT Supervisor	\$354,762	3.5	\$329,535	3.2
Total Ful	l and Part-time Employee Expenditures	\$5,068,376	62.0	\$5,107,236	61.5
(C) Netwo	ork				
C010	Network Administration				
171450	Program Manager	\$125,392	1.2	\$223,004	2.0
203800	Senior Analyst	\$112,000	1.0	\$125,125	1.0
604400	Director/Manager	\$54,000	0.5	\$0	0.0
	IT Professional	\$24,382	0.3	\$24,783	0.3
Total Ful	l and Part-time Employee Expenditures	\$315,774	3.0	\$372,912	3.3
C2A0	Colorado State Network Core				
104100	Business Asst Specialist	\$761	0.0	\$0	0.0
171450	Program Manager	\$35,696	0.3	\$0	0.0
177000	Systems Analyst II	\$156,577	1.9	\$168,396	2.0
177500	System & Program Manager	\$295,472	3.0	\$307,488	3.0

	FY 2016-17 A	ctual	FY 2017-18	Actual
Position Detail	Expenditures	FTE	Expenditures	FTE
203800 Senior Analyst	\$142,494	1.8	\$7,033	0.1
H2A1XX IT Technician	\$92,739	1.7	\$12,510	0.3
H2A2XX IT Professional	\$1,586,597	21.0	\$1,919,172	24.8
H2A3XX IT Supervisor	\$541,476	5.0	\$554,112	5.0
Total Full and Part-time Employee Expenditures	\$2,851,812	34.9	\$2,968,712	35.1
C300 Voice and Data Services				
H2A2XX IT Professional	\$378,744	5.5	\$144,845	2.2
I2B2XX Electronic Engineer II	\$103,020	1.0	\$45,170	0.4
I5E3XX Electronics Spec II	\$0	0.0	\$1,111	0.0
I5E4XX Electronics Spec III	\$180,236	2.5	\$140,499	2.0
I5E5XX Electronics Spec IV	\$109,119	1.5	\$294,630	3.9
Total Full and Part-time Employee Expenditures	\$771,119	10.5	\$626,256	8.5
C040 Public Safety Network				
117900 Operations Manager	\$115,860	1.0	\$119,484	1.0
171450 Program Manager	\$353,166	3.6	\$236,968	2.4
171470 Program Supervisor	\$70,500	1.0	\$72,276	1.0
177000 Systems Analyst II	\$133,204	2.0	\$66,636	1.0
180180 Unit Supervisor	\$0	0.0	\$80,820	1.0
263500 Budget & Fiscal Analyst	\$79,750	0.9	\$90,299	1.0
D8G2XX Materials Handler II	\$32,217	0.9	\$22,712	0.6
H2A1XX IT Technician	\$64,000	1.0	\$151,074	2.7
H6G3XX Analyst III	\$165,840	3.0	\$0	0.0
I2B1TX Electronic Engineer I	\$198,289	2.2	\$314,008	3.5
I2B2XX Electronic Engineer II	\$396,380	4.0	\$299,772	3.0
I5E3XX Electronics Spec II	\$391,728	6.9	\$195,397	3.5
I5E4XX Electronics Spec III	\$575,842	8.7	\$671,040	10.2
I5E5XX Electronics Spec IV	\$793,186	9.6	\$708,476	8.5
Total Full and Part-time Employee Expenditures	\$3,369,962	44.7	\$3,028,962	39.4
(D) Information Security				
D010 Security Administration			.	
128400 Unit Director	\$73,710	0.5	\$152,028	1.0
171450 Program Manager	\$95,544	0.9	\$107,376	1.0
177000 Systems Analyst II	\$47,536	0.6	\$72,417	0.9
604400 Director/Manager	\$73,710	0.5	\$0	0.0
Total Full and Part-time Employee Expenditures	\$290,501	2.5	\$331,821	2.9
D300 Information Security	<i></i>		• • • • = =	
171450 Program Manager	\$110,000	1.0	\$112,764	1.0
172300 Project Manager	\$76,190	0.8	\$54,670	0.6
177000 Systems Analyst II	\$176,826	1.9	\$92,808	1.0
180121 Security Analyst	\$0	0.0	\$161,348	1.8
203800 Senior Analyst	\$134,401	1.6	\$94,668	1.0
H2A3XX IT Supervisor	\$295,572	3.0	\$275,670	2.8
H6G8XX Analyst VII	\$0	0.0	\$29,070	0.3

		FY 2016-17 Actual		FY 2017-18 Actual	
Position I	Detail	Expenditures	FTE	Expenditures	FTE
Total Ful	l and Part-time Employee Expenditures	\$792,989	8.3	\$820,998	8.4
D200	Security Operations				
128000	Unit Administrator	\$49,875	0.8	\$118,808	1.8
123000	Program Administrator	\$0	0.0	\$22,230	0.3
177000	Systems Analyst II	\$412,068	5.1	\$131,203	1.7
180065	Contracts Administrator	\$412,008	0.0	\$20,930	0.3
180003	Security Analyst	\$0 \$0	0.0	\$20,930 \$425,054	5.6
180121		\$0 \$0	0.0	\$425,054 \$139,583	1.3
	Unit Managert	\$0 \$0	0.0	\$72,184	0.7
180182	Unit Senior Manager				
203800	Senior Analyst	\$254,989	3.1	\$150,495	1.8
G2C4XX	11	\$28,044	0.5	\$23,943	0.4
	IT Technician	\$46,750	0.9	\$117,337	2.5
	IT Professional	\$936,911	13.3	\$901,744	12.6
	IT Supervisor	\$84,024	1.0	\$154,059	1.8
	IT Manager	\$0	0.0	\$16,603	0.2
Total Ful	l and Part-time Employee Expenditures	\$1,812,661	24.6	\$2,294,174	30.9
(E) Appli	cations				
E010	Applications Administration				
106400	Communications Marketing	\$137,748	2.0	\$67,572	1.0
128400	Unit Director	\$132,735	0.9	\$17,305	0.1
171000	Program Administrator	\$35,276	0.8	\$0	0.0
171450	Program Manager	\$196,008	2.0	\$475,176	4.4
172250	Project Coordinator	\$1,418	0.0	\$0	0.0
176500	Systems Analyst I	\$0	0.0	\$58,256	0.9
180181	Unit Manager	\$0	0.0	\$75,910	0.7
180183	Unit Director	\$0	0.0	\$14,783	0.1
H1K3XX	Project Coordinator	\$52,599	1.0	\$18,744	0.3
	IT Technician	\$378,631	6.0	\$109,995	2.4
	IT Professional	\$1,270	0.0	\$320,691	4.5
	l and Part-time Employee Expenditures	\$935,685	12.7	\$1,158,431	14.5
E020					
104100	Business Asst Specialist	\$0	0.0	\$592,339	9.6
123900	*	\$0	0.0	\$960,335	11.8
	Program Administrator	\$0 \$0	0.0	\$81,552	1.0
	Program Manager	\$0 \$0	0.0	\$2,245,087	22.0
	Project Coordinator	\$0 \$0	0.0	\$73,008	1.0
177000	5	\$0	0.0	\$665,605	9.0
	Business Manager	\$0 \$0	0.0	\$168,015	2.5
180080	e	\$0 \$0	0.0	\$76,413	0.9
	Solution Architect/Engineer	\$0 \$0	0.0	\$75,775	0.8
	Unit Manager	\$0 \$0	0.0	\$623,939	6.1
	Unit Director	\$0 \$0	0.0	\$69,948	0.1
	IT Program Manager	\$0 \$0	0.0	\$110,700	1.0
	Senior Analyst	\$0 \$0	0.0	\$623,546	6.8
200000	Somor rinaryst	ψυ	0.0		0.0

		FY 2016-17 Actual		FY 2017-18 Actual	
Position I	Detail	Expenditures	FTE	Expenditures	FTE
H2A2XX	(IT Professional	\$0	0.0	\$1,049,871	13.8
H2A3X>	(IT Supervisor	\$0	0.0	\$546,084	5.0
H2A4X>	K IT Manager	\$0	0.0	\$252,144	2.0
H4I5XX	Training Specialist V	\$0	0.0	\$83,436	1.0
Total Ful	l and Part-time Employee Expenditures	\$0	0.0	\$8,297,795	94.8
E030					
123900	Senior Business Analyst	\$0	0.0	\$90,864	1.0
171450	Program Manager	\$0	0.0	\$353,890	3.5
172250	Project Coordinator	\$0	0.0	\$83,196	1.0
177000	Systems Analyst II	\$0	0.0	\$3,669,729	45.4
180080	Developer	\$0	0.0	\$1,090,986	14.2
180181	Unit Manager	\$0	0.0	\$128,740	1.4
203800	Senior Analyst	\$0	0.0	\$1,002,915	11.5
271500	Programmer I	\$0	0.0	\$254,355	3.8
277500	System & Program Manager	\$0	0.0	\$101,700	1.0
278000	Support Programmer	\$0	0.0	\$127,821	1.8
G2C3XX	Cust Support Coord II	\$0	0.0	\$66,564	1.0
H2A2XX	IT Professional	\$0	0.0	\$6,901,248	85.6
H2A3XX	IT Supervisor	\$0	0.0	\$660,918	6.4
Total Ful	l and Part-time Employee Expenditures	\$0	0.0	\$14,532,926	177.6
E100	Enterprise Services				
104100	Business Asst Specialist	\$65,452	1.0	\$0	0.0
123900	Senior Business Analyst	\$34,515	0.4	\$0	0.0
171450	Program Manager	\$373,807	3.8	\$0	0.0
177000	Systems Analyst II	\$670,148	9.6	\$0	0.0
203800	Senior Analyst	\$192,981	2.5	\$0	0.0
271500	Programmer I	\$82,378	1.2	\$0	0.0
	IT Professional	\$614,184	8.0	\$0	0.0
Total Ful	l and Part-time Employee Expenditures	\$2,033,466	26.5	\$0	0.0
E200	Health Services				
123900	Senior Business Analyst	\$393,520	4.7	\$0	0.0
171000	Program Administrator	\$60,511	0.8	\$0 \$	0.0
171450	Program Manager	\$894,425	8.9	\$0 \$	0.0
172250	Project Coordinator	\$71,220	1.0	\$0	0.0
177000	Systems Analyst II	\$1,151,441	14.2	\$0	0.0
203800	Senior Analyst	\$688,318	7.2	\$0 \$0	0.0
	Cust Support Coord II	\$65,424	1.0	\$0 \$	0.0
	IT Technician	\$4,011	0.1	\$0	0.0
	IT Professional	\$3,410,778	44.4	\$0 \$0	0.0
	IT Supervisor	\$449,411	4.4	\$0 \$0	0.0
	IT Manager	\$122,964	1.0	\$0 \$0	0.0
H4I5XX	Training Specialist V	\$81,396	1.0	\$0 \$0	0.0
	Program Assistant I	\$23,190	0.5	\$0 \$0	0.0
Total Ful	l and Part-time Employee Expenditures	\$7,585,225	91.9	\$0	0.0
		I			

		FY 2016-17 Actual		FY 2017-18 Actual	
Position 1	Detail	Expenditures	FTE	Expenditures	FTE
E300	Colorado Benefits Management System				
104100	Business Asst Specialist	\$209,394	3.1	\$145,284	2.0
106400	Communications Marketing	\$86,420	1.0	\$38,060	0.4
123900	Senior Business Analyst	\$122,637	1.6	\$92,844	1.0
128400	Unit Director	\$108,244	0.8	\$117,138	0.9
129200	Writer	\$52,300	1.0	\$58,616	1.0
171000	Program Administrator	\$104,736	1.5	\$122,804	1.7
171450	Program Manager	\$218,353	2.0	\$227,364	2.0
171470	Program Supervisor	\$0	0.0	\$107,800	0.9
177000	Systems Analyst II	\$673,495	11.4	\$582,713	9.9
180040	Communications Manager	\$0	0.0	\$3,135	0.0
180121	Security Analyst	\$0	0.0	\$76,909	0.7
180160	Analyst	\$0	0.0	\$2,042	0.0
180161	Analyst	\$0	0.0	\$23,333	0.3
180180	Unit Supervisor	\$0	0.0	\$32,000	0.3
263500	Budget & Fiscal Analyst	\$120,732	1.0	\$123,768	1.0
442800	Help Desk Coordinator	\$52,015	1.0	\$53,139	1.0
G3A3XX	Admin Assistant II	\$0	0.0	\$28,000	0.7
H2A1XX	IT Technician	\$11,250	0.3	\$0	0.0
H2A2XX	IT Professional	\$795,378	11.9	\$732,643	10.9
H2A3XX	IT Supervisor	\$88,000	1.0	\$7,547	0.1
	IT Manager	\$125,424	1.0	\$128,832	1.0
H4I3XX	Training Specialist III	\$63,840	1.0	\$65,316	1.0
	Marketing and Comm Specialist IV	\$72,708	1.0	\$54,944	0.7
	Technician IV	\$164,028	3.0	\$167,880	3.0
	IT Professional	\$49,465	0.8	\$74,628	1.0
Total Ful	l and Part-time Employee Expenditures	\$3,118,419	44.3	\$3,066,739	41.6
E400	Revenue and Regulatory Services				
104100	Business Asst Specialist	\$228,619	3.6	\$0	0.0
123900	Senior Business Analyst	\$374,602	3.0 4.7	\$0 \$0	0.0
123900	Program Manager	\$835,572	4.7	\$0 \$0	0.0
177000	Systems Analyst II	\$1,126,759	15.6	\$0 \$0	0.0
180080	Developer	\$35,372	0.5	\$0 \$0	0.0
180080	Unit Manager	\$43,595	0.5	\$0 \$0	0.0
203800	Senior Analyst	\$436,628	0.3 4.7	\$0 \$0	0.0
203800 271500	Programmer I	\$149,040	2.3	\$0 \$0	0.0
	IT Professional	\$2,106,241	2.3	\$0 \$0	0.0
	IT Supervisor	\$315,649	28.3 3.0	\$0 \$0	0.0
	l and Part-time Employee Expenditures	\$5,652,077	71.5	\$0 \$0	0.0
E 500					
E500	Financial Management Services	¢111.00 c	1.0	\$ 0	0.0
171450	Program Manager	\$111,036	1.0	\$0 \$0	0.0
177000	Systems Analyst II	\$248,244	3.1	\$0 \$0	0.0
180620	IT Program Manager	\$27,000	0.2	\$0 \$0	0.0
203800	Senior Analyst	\$64,811	1.0	\$0 \$0	0.0
	IT Professional	\$67,884	1.0	\$0 \$0	0.0
H2A3XX	IT Supervisor	\$100,836	1.0	\$0	0.0

		FY 2016-17 Ac	tual	FY 2017-18 A	ctual
Position Det	ail	Expenditures	FTE	Expenditures	FTE
H8C3XX C	ontroller III	\$10,611	0.1	\$0	0.0
Total Full a	nd Part-time Employee Expenditures	\$630,422	7.4	\$0	0.0
E600 P	ersonnel Management Services				
123900 Se	enior Business Analyst	\$163,056	2.0	\$0	0.0
171450 Pi	rogram Manager	\$158,033	1.5	\$0	0.0
172300 Pi	roject Manager	\$13,538	0.2	\$0	0.0
177000 Sy	ystems Analyst II	\$182,667	2.1	\$0	0.0
180080 D	eveloper	\$19,558	0.4	\$0	0.0
203800 IT	[Professional	\$59,622	0.8	\$0	0.0
271500 Pr	rogreammer I	\$4,458	0.1	\$0	0.0
277500 Sy	ystem & Program Manager	\$171,049	1.8	\$0	0.0
H2A2XX IT	Γ Professional	\$235,735	3.0	\$0	0.0
Total Full an	nd Part-time Employee Expenditures	\$1,007,717	11.7	\$0	0.0
E700 Sa	afety and Transportation Services				
104100 B	usiness Asst Specialist	\$132,218	2.2	\$0	0.0
123900 Se	enior Business Analyst	\$160,428	2.0	\$0	0.0
171450 Pr	rogram Manager	\$511,705	5.5	\$0	0.0
172250 Pr	roject Coordinator	\$81,156	1.0	\$0	0.0
177000 S	ystems Analyst II	\$558,394	7.3	\$0	0.0
180080 D	eveloper	\$37,279	0.5	\$0	0.0
180181 U	nit Manager	\$6,244	0.1	\$0	0.0
271500 Pr	rogrammer I	\$67,896	1.0	\$0	0.0
278000 St	upport Programmer	\$69,228	1.0	\$0	0.0
441300 C	omputer Support Prgmr	\$68,811	1.0	\$0	0.0
H2A2XX II	Γ Professional	\$1,328,444	16.4	\$0	0.0
H2A3XX II	ר Supervisor	\$390,246	3.8	\$0	0.0
Total Full a	nd Part-time Employee Expenditures	\$3,714,105	45.7	\$0	0.0
E800 L	abor and Employment Services				
123900 Se	enior Business Analyst	\$70,544	0.9	\$0	0.0
171450 Pr	rogram Manager	\$387,629	3.8	\$0	0.0
177000 S	ystems Analyst II	\$448,193	5.3	\$0	0.0
271500 Pr	rogrammer I	\$0	0.0	\$0	0.0
H2A2XX II	Γ Professional	\$973,253	11.3	\$0	0.0
Н2АЗХХ ІЛ	ר Supervisor	\$102,480	1.0	\$0	0.0
H2A4XX II	Г Manager	\$123,480	1.0	\$0	0.0
Total Full a	nd Part-time Employee Expenditures	\$2,105,579	23.3	\$0	0.0
(F) End User	r Services				
F010 E	nd User Administration				
171000 Pr	rogram Administrator	\$90,972	1.0	\$78,180	0.8
171450 Pr	rogram Manager	\$64,014	0.5	\$43,748	0.3
180161 A	nalyst	\$0	0.0	\$9,043	0.1
180183 U	nit Director	\$0	0.0	\$87,496	0.7
604400 D	irector/Manager	\$64,014	0.5	\$0	0.0
Total Full ar	nd Part-time Employee Expenditures	\$219,000	2.0	\$218,467	1.9

		FY 2016-17 A	ctual	FY 2017-18 Actual		
Position I	Detail	Expenditures	FTE	Expenditures	FTE	
F200	Service Desk Services	¢00.564	1.0	¢400.000	4.0	
171450	Program Manager	\$90,564	1.0	\$102,800	1.0	
177000	Systems Analyst II	\$74,973	1.3	\$42,697	0.7	
180161	Analyst	\$0	0.0	\$15,636	0.2	
180180	Unit Supervisor	\$0	0.0	\$75,000	1.0	
203800	Senior Analyst	\$84,012	1.0	\$86,124	1.0	
442800	Help Desk Coordinator	\$131,759	2.1	\$82,041	1.1	
443200	Computer Technician II	\$25,089	0.5	\$0 \$0	0.0	
G2C2TX	Cust Support Coord I	\$3,894	0.1	\$0	0.0	
	IT Technician	\$419,504	8.0	\$351,618	6.5	
	IT Professional	\$1,409,370	23.3	\$1,446,746	23.9	
	IT Supervisor	\$190,812	2.0	\$195,504	2.0	
Total Ful	l and Part-time Employee Expenditures	\$2,429,977	39.3	\$2,398,165	37.3	
F300	Deskside Support Services					
171470	Program Supervisor	\$11,040	0.2	\$133,892	1.8	
177000	Systems Analyst II	\$128,081	1.7	\$274,915	3.7	
180180	Unit Supervisor	\$0	0.0	\$305,768	3.5	
203800	Senior Analyst	\$382,489	5.4	\$0	0.0	
263500	Budget & Fiscal Analyst	\$26,718	0.5	\$0	0.0	
264000	Computer Operator	\$49,535	1.0	\$101,568	2.0	
442800	Help Desk Coordinator	\$154,449	2.8	\$54,588	1.0	
443210	Computer Technician III	\$49,535	1.0	\$0	0.0	
G2C3XX	Cust Support Coord II	\$10,904	0.2	\$0	0.0	
	Cust Support Coord III	\$943	0.0	\$0	0.0	
H2A1XX	IT Technician	\$406,782	8.1	\$379,453	7.7	
H2A2XX	IT Professional	\$5,540,335	84.8	\$5,967,496	91.3	
H2A3XX	IT Supervisor	\$536,796	5.0	\$340,440	3.2	
H4R1XX	Program Assistant I	\$54,372	1.0	\$55,908	1.0	
Total Ful	l and Part-time Employee Expenditures	\$7,351,978	111.6	\$7,614,028	115.2	
F400	Email Services					
171230	Program Assistant	\$66,900	1.0	\$68,580	1.0	
171250	Program Manager	\$44,665	0.4	\$00,000	0.0	
177000	Systems Analyst II	\$67,620	1.0	\$0 \$0	0.0	
180161	Analyst	\$07,020	0.0	\$17,292	0.0	
180180	Unit Supervisor	\$0 \$0	0.0	\$80,124	1.0	
	l and Part-time Employee Expenditures	\$179,185	2.4	\$165,996	2.3	
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Total OI	Ľ	\$67,355,215	866.3	68,692,716.1	863.7	

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							Schedule	e 14B
	FY 2016-17 Actu	ial	FY 2017-18 Actu	ual	FY 2018-19 Approp	riation	FY 2019-20 Gov I	Req
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Administration of Governor's Office and Residence - 01. Office of the Governor, (A) Governor's Office,

Personal Services - Employees	

5200

Total Other Payments

Object Group	Object Group Name				
FTE	Total FTE	32.4	32.0	32.4	3
1000	Total Employee Wages and Benefits	\$2,673,860	\$2,796,602	\$3,304,566	\$3,423,074
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$3,304,566	\$3,423,074
1110	Regular Full-Time Wages	\$0	\$8,220	\$0	\$0
1120	Temporary Full-Time Wages	\$18,127	\$0	\$0	\$0
1121	Temporary Part-Time Wages	\$4,958	\$11,513	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$1,914,582	\$1,976,915	\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$44,352	\$51,281	\$0	\$0
1230	Contractual Employee Overtime Wages	\$0	\$684	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$44,933	\$40,954	\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$3,325	\$0	\$0	\$0
1510	Dental Insurance	\$9,027	\$10,592	\$0	\$0
511	Health Insurance	\$176,169	\$203,552	\$0	\$0
512	Life Insurance	\$3,080	\$3,425	\$0	\$0
1513	Short-Term Disability	\$3,943	\$4,270	\$0	\$0
1520	FICA-Medicare Contribution	\$30,806	\$32,587	\$0	\$0
1521	Other Retirement Plans	\$94,359	\$123,237	\$0	\$0
1522	PERA	\$120,662	\$104,559	\$0	\$0
1524	PERA - AED	\$100,874	\$112,253	\$0	\$0
1525	PERA - SAED	\$99,612	\$112,215	\$0	\$0
1532	Unemployment Compensation	\$5,050	\$12	\$0	\$0
1622	Contractual Employee PERA	\$0	\$96	\$0	\$0
1624	Contractual Employee Pera AED	\$0	\$118	\$0	\$0
625	Contractual Employee Pera - Supplemental AED	\$0	\$118	\$0	\$0
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$7,560	\$32,573	\$0	\$0
Object Code	Object Name				
1910	Personal Services - Temporary	\$0	\$325	\$0	\$0
1920	Personal Services - Professional	\$4,529	\$28,688	\$0	\$0

1950	Personal Services - Other State Departments	\$2,523	\$3,560	\$0	\$0	
1960	Personal Services - Information Technology	\$508	\$0	\$0	\$0	
Subtotal All Pe	btotal All Personal Services		32.4 \$2,829,175	32.0 \$3,304,566	32.4 \$3,423,074	32.4
All Other Operation	ating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$250,337	\$448,700	\$201,034	\$201,034	
3000	Total Travel Expenses	\$75,494	\$106,933	\$62,878	\$62,878	

Object Code	Object Name					
2000	Operating Expense	\$0	\$0	\$201,034	\$201,034	
2230	Equipment Maintenance	\$0	\$19	\$0	\$0	
2231	Information Technology Maintenance	\$0	\$4,479	\$0	\$0	
2252	Rental/Motor Pool Mile Charge	\$1,611	\$2,110	\$0	\$0	
2253	Rental of Equipment	\$2,672	\$1,314	\$0	\$0	
2254	Rental Of Equipment	\$227	(\$115)	\$0	\$0	
2255	Rental of Buildings	\$0	\$421	\$0	\$0	

\$12,955

\$0

\$0

\$0

		FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Gov Req
	Dbject Code Detail	Expenditure FTE	•	TE Expenditure FTE	Expenditure FTE
2258	Parking Fees	\$12,506	\$13,144	\$0	\$0
2259	Parking Fees	\$1	\$481	\$0	\$0
2510	In-State Travel	\$2,469	\$4,578	\$0	\$0
2512	In-State Personal Travel Per Diem	\$1,444	\$1,160	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$4,838	\$5,375	\$0	\$0
2514	State-Owned Aircraft	\$3,000	\$19,693	\$0	\$0
2520	In-State Travel/Non-Employee	\$296	\$1,289	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$64	\$353	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$754	\$1,566	\$0	\$0
2530	Out-Of-State Travel	\$18,745	\$23,734	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$36,653	\$32,556	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$4,967	\$2,631	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$483	\$209	\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$0	\$1,672	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0	\$141	\$0	\$0
2550	Out-Of-Country Travel	\$0	\$3,820	\$0	\$0
2551	Out-Of-Country Common Carrier Fares	\$1,781	\$7,152	\$0	\$0
2552	Out-of-Country Personal Travel Reimbursement	\$0	\$1,005	\$0	\$0
2610	Advertising And Marketing	\$0	\$20	\$0	\$0
2630	Communication Charges - External	\$37,952	\$44,089	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$16,952	\$17,878	\$0	\$0
2650	Office of Information Technology Purchased Services	\$719	\$0	\$0	\$0
2680	Printing And Reproduction Services	\$47,583	\$39,618	\$0	\$0
2681	Photocopy Reimbursement	\$0	\$57	\$0	\$0
2820	Purchased Services	\$1,689	\$3,027	\$0	\$0
3000	Travel Expenses	\$0	\$0	\$62,878	\$62,878
3110	Supplies & Materials	\$11,138	\$10,486	\$0	\$0
3118	Food and Food Service Supplies	\$5,671	\$13,631	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$15,541	\$17,274	\$0	\$0
3121	Office Supplies	\$13,982	\$5,511	\$0	\$0
3123	Postage	\$20,036	\$25,547	\$0	\$0
3128	Noncapitalizable Equipment	\$478	\$591	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$1,781	\$2,318	\$0	\$0
3140	Noncapitalizable Information Technology	\$15,609	\$25,871	\$0	\$0
3950	Gasoline	\$39	\$0	\$0	\$0
4105	Bank Card Fees	\$79	\$0 \$0	\$0	\$0
4111	Prizes And Awards	\$0	\$22,000	\$0	\$0
4140	Dues And Memberships	\$0 \$0	\$22,000	\$0	\$0
4140	Miscellaneous Fees And Fines	\$0 \$0			\$U \$0
			\$11	\$0	
4180	Official Functions	\$9,074	\$7,473	\$0	\$0
4220	Registration Fees	\$11,265	\$16,091	\$0	\$0
4256	Other Benefit Plan Expense	\$23,734	\$8,112	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$12,944	\$0	\$0	\$0
5895	Unemployment Benefit Payments	\$11	\$0	\$0	\$0
Subtotal Al	II Other Operating	\$338,787	\$555,633	\$263,912	\$263,912
Total Line I	Item Expenditures	\$3,020,207 32.4	\$3,384,807 32	2.0 \$3,568,478 32.4	\$3,686,986 32.4

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

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

Personal Services - Contract Services

								Schedule	e 14B
		FY 2016-17 Actu	lal	FY 2017-18 Actu	ıal	FY 2018-19 Approp	riation	FY 2019-20 Gov	Req
Line Item Object	t Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTI
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	(
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$12,314		\$19,500		\$19,500		\$19,500	
3000	Total Travel Expenses	\$7,186		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$19,500		\$19,500	-
2252	Rental/Motor Pool Mile Charge	\$1,170		\$0		\$0		\$0	
2253	Rental of Equipment	\$30		\$0		\$0		\$0	
2258	Parking Fees	\$1,108		\$0		\$0		\$0	
2510	In-State Travel	\$340		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$37		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$3,977		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$2,579		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$253		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,077		\$0		\$0		\$0	
2820	Purchased Services	\$8,364		\$0		\$0		\$0	
3110	Supplies & Materials	\$0		\$115		\$0		\$0	
3118	Food and Food Service Supplies	\$565		\$0		\$0		\$0	
4140	Dues And Memberships	\$0		\$3,161		\$0		\$0	
4256	Other Benefit Plan Expense	\$0		\$16,224		\$0		\$0	
Subtotal All Oth	ner Operating	\$19,500		\$19,500		\$19,500		\$19,500	
Total Line Item	Expenditures	\$19,500	0	\$19,500	0	\$19,500	0	\$19,500	

Mansion Activity Fund - 01. Office of the Governor, (A) Governor's Office,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	
1000	Total Employee Wages and Benefits	\$1,873	\$15,881	\$140,734	\$140,734
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$140,734	\$140,734
1210	Contractual Employee Regular Full-Time Wages	\$0	\$8,032	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0	\$580	\$0	\$0
1510	Dental Insurance	\$0	\$156	\$0	\$0
1511	Health Insurance	\$0	\$3,003	\$0	\$0
1512	Life Insurance	\$0	\$54	\$0	\$0
1513	Short-Term Disability	\$0	\$13	\$0	\$0
1520	FICA-Medicare Contribution	\$0	\$111	\$0	\$0
1522	PERA	\$0	\$777	\$0	\$0
1524	PERA - AED	\$0	\$383	\$0	\$0
1525	PERA - SAED	\$0	\$383	\$0	\$0
1622	Contractual Employee PERA	\$1,040	\$1,203	\$0	\$0
1624	Contractual Employee Pera AED	\$419	\$593	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$414	\$593	\$0	\$0
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$147,335	\$144,610	\$0	\$0
Object Code	Object Name				

								Schedule	ə 14E
		FY 2016-17 Act	ual	FY 2017-18 Actu	ıal	FY 2018-19 Approp	riation	FY 2019-20 Gov I	Req
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
1920	Personal Services - Professional	\$138,316		\$137,322		\$0		\$0	
1950	Personal Services - Other State Departments	\$9,018		\$7,288		\$0		\$0	
Subtotal All Pe	rsonal Services	\$149,208	0	\$160,491	0	\$140,734	0	\$140,734	
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$71,714		\$59,216		\$97,532		\$97,532	
3000	Total Travel Expenses	(\$922)		\$293		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$97,532		\$97,532	
2230	Equipment Maintenance	\$1,385		\$1,703		\$0		\$0	
2231	Information Technology Maintenance	\$0		\$3,197		\$0		\$0	
2253	Rental of Equipment	\$962		\$202		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	(\$922)		\$293		\$0		\$0	
2630	Communication Charges - External	\$91		\$2,140		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$3,981		\$2,260		\$0		\$0	
2680	Printing And Reproduction Services	\$2,464		\$2,131		\$0		\$0	
2820	Purchased Services	\$1,916		\$3,666		\$0		\$0	
3110	Supplies & Materials	\$4,115		\$8,300		\$0		\$0	
3118	Food and Food Service Supplies	\$51,242		\$33,029		\$0		\$0	
3121	Office Supplies	\$586		\$38		\$0		\$0	
3123	Postage	\$1		\$47		\$0		\$0	
3126	Repair and Maintenance	\$4,932		\$1,711		\$0		\$0	
3128	Noncapitalizable Equipment	\$39		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$337		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$355		\$0		\$0	
4140	Dues And Memberships	\$0		\$100		\$0		\$0	
Subtotal All Ot	her Operating	\$70,792		\$59,509		\$97,532		\$97,532	
Total Line Item	Expenditures	\$220,000	0	\$220,000	0	\$238,266	0	\$238,266	

Health, Life, and Dental - 01. Office of the Governor, (B) Special Purpose,

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$1,441,286		\$1,528,689	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,441,286		\$1,528,689	
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$1,441,286	0	\$1,528,689	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$1,441,286	0	\$1,528,689	0

Short-term Disability - 01. Office of the Governor, (B) Special Purpose,

								Schedule	e 14B
		FY 2016-17 Act	ual	FY 2017-18 Act	ual	FY 2018-19 Approp	riation	FY 2019-20 Gov Rec	
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$23,787		\$24,160	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$23,787		\$24,160	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0	\$0	0	\$23,787	0	\$24,160	0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Oth	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$23,787	0	\$24,160	0

Amortization Equalization Disbursement - 01. Office of the Governor, (B) Special Purpose,

Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$718,301		\$718,547	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$718,301		\$718,547	
Personal Serv	rices - Contract Services Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$718,301	0	\$718,547	0
All Other Operation	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$718,301	0	\$718,547	0

Supplemental Amortization Equalization Disbursement - 01. Office of the Governor, (B) Special Purpose,

Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE	0	0	0	0					
1000	Total Employee Wages and Benefits	\$0	\$0	\$718,526	\$718,547					
Object Code	Object Name									
1000	Personal Services	\$0	\$0	\$718,526	\$718,547					
Personal Serv	rices - Contract Services Object Group Name									

_							Schedule) 14B
	FY 2016-17 Actu	ual	FY 2017-18 Actu	al	FY 2018-19 Approp	riation	FY 2019-20 Gov Req	
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code Object Name								
Subtotal All Personal Services	\$0	0	\$0	0	\$718,526	0	\$718,547	0
All Other Operating Expenditures								
Object Group Object Group Name								
Object Code Object Name								
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0	\$0	0	\$718,526	0	\$718,547	0

PERA Direct	Distribution - 01. Office of the Governor, (B) Spec	cial Purpose,							
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$395,560	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$0		\$395,560	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$395,560	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$0	0	\$395,560	0

Salary Survey - 01. Office of the Governor, (B) Special Purpose,

ouldry our re									
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$466,968		\$5,815	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$466,968		\$5,815	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$466,968	0	\$5,815	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$466,968	0	\$5,815	0

								Schedule	∋ 14B
		FY 2016-17 Act	ual	FY 2017-18 Actu	ıal	FY 2018-19 Appropriation		FY 2019-20 Gov Rec	
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Merit Pay - 0	1. Office of the Governor, (B) Special Purpose,								
Personal Serv	<u>rices - Employees</u>								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$462,097	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$0		\$462,097	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$462,097	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$0	0	\$462,097	0

Shift Differential - 01. Office of the Governor, (B) Special Purpose,

Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$0	0	\$0	0

Workers' Compensation - 01. Office of the Governor, (B) Special Purpose,

Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE	0	0	0	0					
1000	Total Employee Wages and Benefits	\$0	\$0	\$56,125	\$47,029					
Object Code	Object Name									
1000	Personal Services	\$0	\$0	\$56,125	\$47,029					

Personal Services - Contract Services

		FY 2016-17 Actu	al	FY 2017-18 Actu	ıal	FY 2018-19 Approp	riation	FY 2019-20 Gov	Req
Line Item Obje	t Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	sonal Services	\$0	0	\$0	0	\$56,125	0	\$47,029	(
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$60,189		\$72,454		\$0		\$0	
Object Code	Object Name								
2663	Workers Compensation Surcharge	\$60,189		\$72,454		\$0		\$0	
Subtotal All Ot	er Operating	\$60,189		\$72,454		\$0		\$0	
Total Line Item	Expenditures	\$60,189	0	\$72,454	0	\$56,125	0	\$47,029	0

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$308,832		\$48,959	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$308,832		\$48,959	
Personal Serv	vices - Contract Services Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$13,614		\$0		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$13,614		\$0		\$0		\$0	
Subtotal All Pe	rsonal Services	\$13,614	0	\$0	0	\$308,832	0	\$48,959	0

All Other Operating Expenditures Object Group Object Group Name 2000 \$402,578 \$492,414 \$0 \$0 Total Operating Expenses Object Code Object Name 2690 \$389,613 \$492,414 \$0 \$0 Legal Services 3123 Postage \$12,965 \$0 \$0 \$0 Subtotal All Other Operating \$402,578 \$492,414 \$0 \$0 Total Line Item Expenditures \$416,192 \$492,414 \$308,832 \$48,959 0 0 0 0

Payment to Risk Management and Property Funds - 01. Office of the Governor, (B) Special Purpose,

Legal Services - 01. Office of the Governor, (B) Special Purpose,

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

_								Schedule	9 14B
		FY 2016-17 Act	ıal	FY 2017-18 Actua	al	FY 2018-19 Approp	riation	FY 2019-20 Gov F	Req
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$158,270		\$131,105		\$127,315		\$140,756	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$127,315		\$140,756	
2660	Insurance For Other Than Employee Benefits	\$158,270		\$131,105		\$0		\$0	
Subtotal All Oth	her Operating	\$158,270		\$131,105		\$127,315		\$140,756	
Total Line Item	Expenditures	\$158,270	0	\$131,105	0	\$127,315	0	\$140,756	0

Vehicle Lease Payments - 01. Office of the Governor, (B) Special Purpose,

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$900		\$3,171		\$0		\$0	
Object Code	Object Name								
2251	Miscellaneous Rentals	\$900		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$0		\$3,171		\$0		\$0	
Subtotal All Ot	her Operating	\$900		\$3,171		\$0		\$0	
Total Line Item	Expenditures	\$900	0	\$3,171	0	\$0	0	\$0	0

Leased Space - 01. Office of the Governor, (B) Special Purpose,

Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
	ting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$0	0	\$0	0

								Schedule	ə 14
		FY 2016-17 Actu	ual	FY 2017-18 Actu	al	FY 2018-19 Approp	riation	FY 2019-20 Gov	Req
Line Item Object	t Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	F
Capitol Com	plex Leased Space - 01. Office of the Governo	or, (B) Special Purpose,							
Personal Serv	ices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		
1000	Total Employee Wages and Benefits	\$0		\$0		\$363,953		\$318,699	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$363,953		\$318,699	
Personal Serv	ices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	sonal Services	\$0	0	\$0	0	\$363,953	0	\$318,699	
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$328,535		\$395,375		\$0		\$0	
Object Code	Object Name								
2255	Rental of Buildings	\$328,535		\$395,375		\$0		\$0	
Subtotal All Oth	er Operating	\$328,535		\$395,375		\$0		\$0	
Total Line Item	Expenditures	\$328,535	0	\$395,375	0	\$363,953	0	\$318,699	

Payments to OIT - 01. Office of the Governor, (B) Special Purpose,

Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$62,586		\$27,035	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$62,586		\$27,035	
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0	\$0	0	\$62,586	0	\$27,035	0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$4,930		\$274,446		\$0		\$0	
Object Code	Object Name								
2640	Mainframe Billings - Purchased Services	\$4,930		\$0		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$0		\$274,446		\$0		\$0	
Subtotal All Oth	ner Operating	\$4,930		\$274,446		\$0		\$0	
Total Line Item	Expenditures	\$4,930	0	\$274,446	0	\$62,586	0	\$27,035	0

COFRS Modernization - 01. Office of the Governor, (B) Special Purpose,

Personal Services - Employees

Object Group Object Group Name

		FY 2016-17 Actu	al	FY 2017-18 Actu	al	FY 2018-19 Approp	riation	FY 2019-20 Gov	Req
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	F
FTE	Total FTE	•	0	•	0	•	0	•	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	
All Other Operation	ting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$0	0	\$0	
Personal Ser	<u>rices - Employees</u> Object Group Name								
			0		0				
FTE 1000	Total FTE Total Employee Wages and Benefits	\$0	0	\$0	0	\$0	0	\$0	
	Object Name								
Object Code									
Object Code									
	rices - Contract Services Object Group Name								
Personal Ser	rices - Contract Services								
Personal Serr Object Group Object Code	r <u>ices - Contract Services</u> Object Group Name	\$0	0	\$0	0	\$0	0	\$0	
Personal Serr Object Group Object Code Subtotal All Pe	rices - Contract Services Object Group Name Object Name	\$0	0	\$0	0	\$0	0	\$0	
Personal Ser Object Group Object Code Subtotal All Pe All Other Oper	rices - Contract Services Object Group Name Object Name rsonal Services	\$0	0	\$0	0	\$0	0	\$0	
Personal Serr Object Group Object Code Subtotal All Pe All Other Oper Object Group	rices - Contract Services Object Group Name Object Name rsonal Services	\$0	0	\$0 \$72,113	0	\$93,891	0	\$0 \$86,855	
Personal Serr Object Group Object Code Subtotal All Pe All Other Oper Object Group	rices - Contract Services Object Group Name Object Name rsonal Services ting Expenditures Object Group Name		0		0		0		
Personal Ser Object Group Object Code Subtotal All Pe All Other Oper Object Group 2000 Object Code	rices - Contract Services Object Group Name Object Name rsonal Services tting Expenditures Object Group Name Total Operating Expenses		0		0		0		
Personal Serr Object Group Object Code Subtotal All Pe All Other Oper. Object Group 2000 Object Code 2000	rices - Contract Services Object Group Name Object Name ting Expenditures Object Group Name Total Operating Expenses Object Name	\$296,316	0	\$72,113	0	\$93,891	0	\$86,855	
Personal Serr Object Group Object Code Subtotal All Pe	rices - Contract Services Object Group Name Object Name tring Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense DPA - Information Technology Services	\$296,316	0	\$72,113	0	\$93,891 \$93,891	0	\$86,855	

Indirect Cost Assessments - 01. Office of the Governor, (B) Special Purpose,

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

 Personal Services - Contract Services

 Object Group
 Object Group Name

 Object Code
 Object Name

								Schedule	e 14B
		FY 2016-17 Actu	ıal	FY 2017-18 Actua	al	FY 2018-19 Approp	iation	FY 2019-20 Gov	Req
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$0		\$0		\$7,978		\$7,978	
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$7,978		\$7,978	
Subtotal All Ot	her Operating	\$0		\$0		\$7,978		\$7,978	
Total Line Item	Expenditures	\$0	0	\$0	0	\$7,978	0	\$7,978	0

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

Personal Services - Employees

Object Group	Object Group Name					
FTE	Total FTE		8.3	25.1	24.8	24.
1000	Total Employee Wages and Benefits	\$2,924,400	\$2,729,688	\$1,279,211	\$1,332,983	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$1,279,211	\$1,332,983	
1210	Contractual Employee Regular Full-Time Wages	\$2,175,880	\$2,070,843	\$0	\$0	
1211	Contractual Employee Regular Part-Time Wages	\$31,931	\$1,081	\$0	\$0	
1240	Contractual Employee Annual Leave Payments	\$19,989	\$10,271	\$0	\$0	
1241	Contractual Employee Sick Leave Payments	\$0	\$1,267	\$0	\$0	
1510	Dental Insurance	\$11,171	\$10,244	\$0	\$0	
1511	Health Insurance	\$212,471	\$204,168	\$0	\$0	
1512	Life Insurance	\$3,356	\$3,014	\$0	\$0	
1513	Short-Term Disability	\$4,043	\$3,753	\$0	\$0	
1520	FICA-Medicare Contribution	\$30,795	\$28,381	\$0	\$0	
1521	Other Retirement Plans	\$97,904	\$77,334	\$0	\$0	
522	PERA	\$117,523	\$121,081	\$0	\$0	
524	PERA - AED	\$102,007	\$97,742	\$0	\$0	
525	PERA - SAED	\$100,853	\$97,742	\$0	\$0	
531	Higher Education Tuition Reimbursement	\$1,000	\$0	\$0	\$0	
1532	Unemployment Compensation	\$0	\$2,768	\$0	\$0	
1533	Workers' Compensation	\$6,528	\$0	\$0	\$0	
1622	Contractual Employee PERA	\$677	\$0	\$0	\$0	
1624	Contractual Employee Pera AED	\$328	\$0	\$0	\$0	
1625	Contractual Employee Pera - Supplemental AED	\$327	\$0	\$0	\$0	
1633	Contractual Employee Unemployment Compensation	\$7,616	\$0	\$0	\$0	
Personal Ser	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$1,647,496	\$955,148	\$0	\$0	
Object Code	Object Name					
1920	Personal Services - Professional	\$1,645,841	\$952,735	\$0	\$0	
930	Purchased Services - Litigation	\$231	\$0	\$0	\$0	
1950	Personal Services - Other State Departments	\$1,424	\$2,413	\$0	\$0	
Subtotal All Pe	rsonal Services	\$4,571,896	8.3 \$3,684,836	25.1 \$1,279,211	24.8 \$1,332,983	24

All Other Opera	II Other Operating Expenditures						
Object Group	Object Group Name						
2000	Total Operating Expenses	\$893,583	\$594,716	\$5,259,373	\$5,189,373		
3000	Total Travel Expenses	\$56,309	\$73,805	\$0	\$0		
5000	Total Intergovernmental Payments	\$2,481,732	\$2,536,065	\$0	\$0		

		FY 2016-17 Actual	FY 2017-18 Actua	I FY 2018-19 Approp	iation FY 2019-20 Gov Req
ine Item Obie	ect Code Detail	Expenditure FTE	Expenditure	FTE Expenditure	FTE Expenditure F
5200	Total Other Payments	\$5,725,660	\$4,248,335	\$0	\$0
5000	Total Capitalized Property Purchases	\$8,509	\$0	\$0	\$0
7000	Total Transfers	\$46,530	\$31,530	\$0	\$0
Object Code	Object Name Operating Expense	\$0	\$0	\$5,259,373	\$5,189,373
210	Other Maintenance	\$147	\$500	\$0,235,375	\$0
231	Information Technology Maintenance	\$260,144	\$88,051	\$0	\$0 \$0
240	Motor Vehicle Maintenance	\$200, 144	\$23	\$0	\$0
251	Miscellaneous Rentals	\$120	\$120	\$0	\$0
252	Rental/Motor Pool Mile Charge	\$2,247	\$5,127	\$0	\$0 \$0
254	Rental Of Equipment	\$0	\$263	\$0	\$0
255	Rental of Equipment	\$180,605	\$192,527	\$0	\$0
258	Parking Fees	\$10,584	\$11,160	\$0	\$0
259	Parking Fees	\$4	\$567	\$0	\$0
510	In-State Travel	\$4 \$14,040	\$27,659	\$0 \$0	\$0 \$0
510	In-State Traver	\$14,040	\$27,659 \$0	\$0 \$0	\$0 \$0
				\$0 \$0	\$0 \$0
512 513	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$6,970 \$1,961	\$4,113 \$1,873	\$0 \$0	\$0 \$0
530	Out-Of-State Travel	\$1,961	\$1,873	\$0 \$0	\$0 \$0
530	Out-OI-State Travel Out-Of-State Common Carrier Fares	\$2,751	\$29,278	\$0 \$0	\$0 \$0
532	Out-Of-State Common Carner Pares				\$0 \$0
		\$4,589	\$4,362	\$0	
533	Out-Of-State Personal Vehicle Reimbursement	\$0	\$425	\$0	\$0
510	Advertising And Marketing	\$21,578	\$16,894	\$0	\$0
630	Communication Charges - External	\$20,734	\$21,451	\$0	\$0
631	Communication Charges - Office Of Information Technology	\$11,770	\$11,332	\$0	\$0
650	Office of Information Technology Purchased Services	\$32,342	\$29,982	\$0	\$0
655	DPA - Information Technology Services	\$74,129	\$24,631	\$0	\$0
680	Printing And Reproduction Services	\$12,762	\$19,201	\$0	\$0
690	Legal Services	\$151,655	\$35,245	\$0	\$0
820	Purchased Services	\$23,381	\$4,000	\$0	\$0
110	Supplies & Materials	\$4,082	\$198	\$0	\$0
120	Books/Periodicals/Subscriptions	\$14,280	\$8,885	\$0	\$0
121	Office Supplies	\$11,176	\$13,610	\$0	\$0
123	Postage	\$8,055	\$9,001	\$0	\$0
128	Noncapitalizable Equipment	\$14,862	\$1,542	\$0	\$0
132	Noncapitalizable Furniture And Office Systems	\$1,800	\$2,573	\$0	\$0
140	Noncapitalizable Information Technology	\$4,188	\$26,647	\$0	\$0
950	Gasoline	\$0	\$89	\$0	\$0
100	Other Operating Expenses	\$0	\$293	\$0	\$0
111	Prizes And Awards	\$0	\$734	\$0	\$0
140	Dues And Memberships	\$7,913	\$10,653	\$0	\$0
170	Miscellaneous Fees And Fines	\$1,279	\$2,500	\$0	\$0
180	Official Functions	\$2,886	\$7,997	\$0	\$0
220	Registration Fees	\$20,660	\$46,288	\$0	\$0
221	Other W-2 Reportable Educational Expenses	\$200	\$0	\$0	\$0
256	Other Benefit Plan Expense	\$0	\$2,629	\$0	\$0
110	Grants - Cities	\$13,851	\$0	\$0	\$0
120	Grants - Counties	\$2,176,944	\$2,286,632	\$0	\$0
140	Grants - Intergovernmental	\$143,340	\$64,837	\$0	\$0
160	Grants - Other States	\$19,659	\$49,526	\$0	\$0
440	Purchased Services - Intergovernmental	\$127,938	\$135,070	\$0	\$0
781	Grants To Nongovernmental Organizations	\$5,725,649	\$4,248,323	\$0	\$0
895	Unemployment Benefit Payments	\$11	\$12	\$0	\$0
211	Information Technology - Direct Purchase	\$8,509	\$0	\$0	\$0
'00B	Operating Transfers to Agriculture	\$15,000	\$0	\$0	\$0

							Schedule	∋ 14B
	FY 2016-17 Actual		FY 2017-18 Actu	ıal	FY 2018-19 Approp	FY 2019-20 Gov F	Req	
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$13,784,219	8.3	\$11,169,287	25.1	\$6,538,584	24.8	\$6,522,356	24.8

Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE		0	0	0
000	Total Employee Wages and Benefits	\$44,812	\$148,088	\$200,000	\$259,980
Dhiaat Cada	Object Name				
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$200,000	\$259,980
1210	Contractual Employee Regular Full-Time Wages	\$32,564	\$106,939	\$0	\$0
240	Contractual Employee Annual Leave Payments	\$104	\$1,684	\$0	\$0
1510	Dental Insurance	\$229	\$695	\$0	\$0
1511	Health Insurance	\$4,572	\$15,835	\$0	\$0
512	Life Insurance	\$58	\$178	\$0	\$0
513	Short-Term Disability	\$68	\$199	\$0	\$0
1520	FICA-Medicare Contribution	\$501	\$1,515	\$0	\$0
521	Other Retirement Plans	\$1,364	\$3,532	\$0	\$0
522	PERA	\$2,139	\$7,068	\$0	\$0
1524	PERA - AED	\$1,620	\$5,222	\$0	\$0
525	PERA - SAED	\$1,594	\$5,222	\$0	\$0
Personal Son	vices - Contract Services				
bject Group	Object Group Name				
Object Code	Object Name				
ubtotal All Pe	rsonal Services	\$44,812	0 \$148,088	0 \$200,000	0 \$259,980
Object Group	Object Group Name Total Operating Expenses	\$632,420	\$16,431	\$100,000	\$100,000
3000	Total Travel Expenses	\$474	\$4,934	\$2,020,000	\$2,020,000
5000	Total Intergovernmental Payments	\$0	\$251,901	\$2,020,000	\$2,020,000
200	Total Other Payments	\$15,668	\$815,184	\$4,180,000	\$4,180,000
200		\$10,000	¢010,101	\$1,100,000	¢ 1, 100,000
bject Code	Object Name				
2000	Operating Expense	\$0	\$0	\$100,000	\$100,000
210	Other Maintenance	\$13	\$0	\$0	\$0
231	Information Technology Maintenance	\$0	\$263	\$0	\$0
240	Motor Vehicle Maintenance	\$0	\$2	\$0	\$0
251	Miscellaneous Rentals	\$40	\$480	\$0	\$0
252	Rental/Motor Pool Mile Charge	\$6,194	\$8,644	\$0	\$0
254	Rental Of Equipment	\$0	\$22	\$0	\$0
258	Parking Fees	\$0	\$204	\$0	\$0
259	Parking Fees	\$0	\$38	\$0	\$0
510	In-State Travel	\$273	\$1,941	\$0	\$0
512	In-State Personal Travel Per Diem	\$0	\$253	\$0	\$0
513	In-State Personal Vehicle Reimbursement	\$1	\$12	\$0	\$0
530	Out-Of-State Travel	\$194	\$2,062	\$0	\$0
531	Out-Of-State Common Carrier Fares	\$0	\$338	\$0	\$0
	Out-Of-State Personal Travel Per Diem	\$6	\$286	\$0	\$0
532			\$42	\$0	\$0
	Out-Of-State Personal Vehicle Reimbursement	\$0			
533	Out-Of-State Personal Vehicle Reimbursement Advertising And Marketing	\$0 \$0	\$164	\$0	\$0
533 610			\$164 \$2,445	\$0 \$0	\$0 \$0
2532 2533 2610 2631 2650	Advertising And Marketing	\$0			\$
2533 2610 2631	Advertising And Marketing Communication Charges - Office Of Information Technology	\$0 \$1,809	\$2,445	\$0	

		FY 2016-17 Actua	al Fi	Y 2017-18 Actu	al	FY 2018-19 Appropr	iation	FY 2019-20 Gov F	Req
Line Item O	bject Code Detail	Expenditure	FTE I	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2690	Legal Services	\$0		\$91		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$2,020,000		\$2,020,000	
3110	Supplies & Materials	\$173		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$111		\$0		\$0	
3121	Office Supplies	\$697		\$395		\$0		\$0	
3123	Postage	\$258		\$409		\$0		\$0	
3128	Noncapitalizable Equipment	\$637		\$37		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$418		\$0		\$0	
3950	Gasoline	\$0		\$6		\$0		\$0	
111	Prizes And Awards	\$0		\$5		\$0		\$0	
120	Bad Debt Expense (Non-Revenue Related)	\$620,860		\$0		\$0		\$0	
140	Dues And Memberships	\$0		\$285		\$0		\$0	
180	Official Functions	\$0		\$134		\$0		\$0	
1220	Registration Fees	\$0		\$1,579		\$0		\$0	
1256	Other Benefit Plan Expense	\$0		\$71		\$0		\$0	
5120	Grants - Counties	\$0		\$251,901		\$0		\$0	
5200	Other Payments	\$0		\$0		\$4,180,000		\$4,180,000	
5781	Grants To Nongovernmental Organizations	\$15,668		\$815,184		\$0		\$0	
Subtotal All	I Other Operating	\$648,562		\$1,088,450		\$6,300,000		\$6,300,000	
Fotal Line It	tem Expenditures	\$693,374	0	\$1,236,538	0	\$6,500,000	0	\$6,559,980	0

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

Personal Services - Employees Object Group Object Group Name FTE Total FTE 0 0 0 1000 Total Employee Wages and Benefits \$0 \$0 \$0 Object Code Object Name Personal Services - Contract Services Object Group Object Group Name 1100 Total Contract Services (Purchased Personal Services) \$190,000 \$0 \$0 \$0 Object Code Object Name 1100 Total Contract Services (Purchased Personal Services) \$190,000 \$0 \$0 \$0 0bject Code Object Name 1920 Personal Services - Professional \$190,000 \$0 \$0 \$0 \$0 Subtotial All Personal Services \$190,000 \$0 \$0 \$0 \$0 \$0 Subtotial All Personal Services Pologenating \$190,000 \$0 \$0 \$0 \$0 Subtotial All Personal Services									
FTETotal FTE0001000Total Employee Wages and Benefits\$0\$0\$0Object CodeObject Name V V V Personal Services - Contract ServicesObject GroupObject Group Name $S190,000$ \$0\$01100Total Contract Services (Purchased Personal Services) $$190,000$ \$0\$0\$0Object CodeObject Arame $S190,000$ \$0\$0\$0\$01920Personal Services - Professional $$190,000$ \$0\$0\$0\$0Subtotal All Presonal Services - Professional $$190,000$ \$0\$0\$0\$0Subtotal All Other OperatingStandard $$190,000$ \$0\$0\$0\$0Object Group Name V V V V V V Subtotal All Other Payments $$4,500$ $$0$ \$0\$0\$0Object Group Name V V V V V Subtotal All Other Payments $$4,500$ $$0$ $$0$ \$0Object Group Name V V V V V Subtotal All Other Payments $$4,500$ $$0$ $$0$ $$0$ Object Torup $Subtotal Organizations$ $$4,500$ $$0$ $$0$ Subtotal All Other Paymental Organizations $$4,500$ $$0$ $$0$ $$0$	Personal Serv	ices - Employees							
1000Total Employee Wages and Benefits\$0\$0\$0Object CodeObject NameImage: Contract ServicesImage: Contract ServicesImage: Contract ServicesPersonal Services - Contract ServicesSummary Contract ServicesSummary Contract ServicesImage: Contract ServicesImage: Contract ServicesObject GroupObject Group NameSummary Contract Services (Purchased Personal Services)\$190,000\$0\$0\$0\$0Object CodeObject NameSummary Contract Services (Purchased Personal Services)\$190,0000\$0\$0\$0\$0\$0Object CodeObject NameSummary Contract ServicesSummary Con	Object Group	Object Group Name							
Object Code Object Name Versional Services Personal Services Contract Services Object Group Object Group Name 1100 Total Contract Services (Purchased Personal Services) \$190,000 \$0 \$0 Object Code Object Amme Versional Services - Professional \$190,000 \$0 \$0 \$0 1920 Personal Services - Professional \$190,000 \$0 \$0 \$0 \$0 Subtotal All Personal Services \$190,000 \$0 \$0 \$0 \$0 \$0 All Other Operating Expenditures Versional Services \$4,500 \$0 \$0 \$0 Object Code Object Name S4,500 \$0 \$0 \$0 \$0 5200 Total Other Payments \$4,500 \$0 \$0 \$0 \$0 5781 Grants To Nongovernmental Organizations \$4,500 \$0 \$0 \$0 Subtotal All Other Operating \$4,500 \$0 \$0 \$0 \$0	FTE	Total FTE		0		0	0		0
Personal Services - Contract Services Object Group Name \$190,000 \$0 \$0 1100 Total Contract Services (Purchased Personal Services) \$190,000 \$0 \$0 Object Code Object Name \$190,000 \$0 \$0 \$0 1920 Personal Services - Professional \$190,000 \$0 \$0 \$0 \$0 Subtotal All Personal Services \$190,000 0 \$0 \$0 \$0 \$0 All Other Operating Expenditures \$190,000 \$0	1000	Total Employee Wages and Benefits	\$0		\$0	\$0		\$0	
Object Group Name 1100 Total Contract Services (Purchased Personal Services) \$190,000 \$0 \$0 \$0 Object Code Object Name	Object Code	Object Name							
1100Total Contract Services (Purchased Personal Services)\$190,000\$0\$0\$0Object CodeObject Name1920Personal Services - Professional\$190,000\$0\$0\$0\$0Subtotal All Personal Services\$190,0000\$0\$00\$00All Other Operating Expenditures5200Total Other Payments\$4,500\$0\$0\$0\$0Object CodeObject Group Name54,500\$0\$0\$0\$0\$0Subtotal All Other Payments\$4,500\$0\$0\$0\$0Subtotal All Other Payments\$4,500\$0\$0\$0Subtotal All Other Operating\$4,500\$0\$0\$0	Personal Serv	ices - Contract Services							
Object Code Object Name 1920 Personal Services - Professional \$190,000 \$0 \$0 \$0 Subtotal All Personal Services \$190,000 0 \$0 \$0 0 All Other Operating Expenditures Under Code Object Group Name S0 \$0 \$0 5200 Total Other Payments \$4,500 \$0 \$0 \$0 Object Code Object Name \$4,500 \$0 \$0 5781 Grants To Nongovernmental Organizations \$4,500 \$0 \$0 Subtotal All Other Operating \$4,500 \$0 \$0 \$0	Object Group	Object Group Name							
1920 Personal Services - Professional \$190,000 \$0 \$0 \$0 \$0 Subtotal All Personal Services \$190,000 0 \$0 0 \$0 0 0 All Other Operating Expenditures Support Group Name Support Group Name \$4,500 \$0 \$0 \$0 Object Group Object Group Name \$4,500 \$0	1100	Total Contract Services (Purchased Personal Services)	\$190,000		\$0	\$0		\$0	
Subtotal All Personal Services \$190,000 0 \$0 0 \$0 0 All Other Operating Expenditures	Object Code	Object Name							
All Other Operating Expenditures Object Group Name 5200 Total Other Payments \$4,500 \$0 \$0 Object Code Object Name S1 Grants To Nongovernmental Organizations \$4,500 \$0 \$0 5781 Grants To Nongovernmental Organizations \$4,500 \$0 \$0 Subtotal All Other Operating \$4,500 \$0 \$0	1920	Personal Services - Professional	\$190,000		\$0	\$0		\$0	
Object Group Name 5200 Total Other Payments \$4,500 \$0 \$0 Object Code Object Name S1 S0 \$0 5781 Grants To Nongovernmental Organizations \$4,500 \$0 \$0 Subtotal All Other Operating \$4,500 \$0 \$0	Subtotal All Per	rsonal Services	\$190,000	0	\$0	0 \$0	0	\$0	0
5200 Total Other Payments \$4,500 \$0 \$0 Object Code Object Name 5781 Grants To Nongovernmental Organizations \$4,500 \$0 \$0 5781 Grants To Nongovernmental Organizations \$4,500 \$0 \$0 Subtotal All Other Operating \$4,500 \$0 \$0	All Other Opera	ting Expenditures							
Object Code Object Name 5781 Grants To Nongovernmental Organizations \$4,500 \$0 Subtotal All Other Operating \$4,500 \$0	Object Group	Object Group Name							
5781 Grants To Nongovernmental Organizations \$4,500 \$0 \$0 Subtotal All Other Operating \$4,500 \$0 \$0	5200	Total Other Payments	\$4,500		\$0	\$0		\$0	
Subtotal All Other Operating \$4,500 \$0 \$0	Object Code	Object Name							
	5781	Grants To Nongovernmental Organizations	\$4,500		\$0	\$0		\$0	
Total inc. 1500 0 \$0 0 \$0 0	Subtotal All Oth	er Operating	\$4,500		\$0	\$0		\$0	
	Total Line Item	Expenditures	\$194,500	0	\$0	0 \$0	0	\$0	0

Electric Vehicle Charging Station Grants - 01. Office of the Governor, (C) Colorado Energy Office,

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

								Schedule	
		FY 2016-17 Actu	al	FY 2017-18 Actu	ıal	FY 2018-19 Approp	riation	FY 2019-20 Gov	Req
Line Item Objec	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$78,702		\$73,817		\$0		\$0	
5200	Total Other Payments	\$89,359		\$100,235		\$313,000		\$1,036,204	
Object Code	Object Name								
5110	Grants - Cities	\$42,970		\$42,517		\$0		\$0	
5120	Grants - Counties	\$16,952		\$6,260		\$0		\$0	
5140	Grants - Intergovernmental	\$6,260		\$25,040		\$0		\$0	
5170	Grants - School Districts	\$12,520		\$0		\$0		\$0	
5200	Other Payments	\$0		\$0		\$313,000		\$1,036,204	
5781	Grants To Nongovernmental Organizations	\$89,359		\$100,235		\$0		\$0	
Subtotal All Oth	her Operating	\$168,060		\$174,052		\$313,000		\$1,036,204	
Tabal I have th	Expenditures	\$168,060	0	\$174,052	0	\$313,000	0	\$1,036,204	

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$92,160		\$140,421	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$92,160		\$140,421	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$92,160	0	\$140,421	0
All Other Operation	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$77,299		\$34,376		\$52,378	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$34,376		\$52,378	
2690	Legal Services	\$0		\$77,299		\$0		\$0	
Subtotal All Ot	her Operating	\$0		\$77,299		\$34,376		\$52,378	
Total Line Item	Expenditures	\$0	0	\$77,299	0	\$126,536	0	\$192,799	0

Vehicle Leas	chicle Lease Payments - 01. Office of the Governor, (C) Colorado Energy Office,									
Personal Serv	Personal Services - Employees									
Object Group	Object Group Name									
FTE	Total FTE	0	0	0	0					
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0					
Object Code	Object Name									

		FY 2016-17 Act	ıal	FY 2017-18 Actu	al	FY 2018-19 Approp	riation	FY 2019-20 Gov	Rea
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$3,212		\$3,036	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$3,212		\$3,036	
Subtotal All Ot	her Operating	\$0		\$0		\$3,212		\$3,036	
Total Line Item	Expenditures	\$0	0	\$0	0	\$3,212	0	\$3,036	
bject Group	vices - Employees Object Group Name Total FTE		0		0		0		
FTE	Total FTE		0		0		0		
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	
Subtotal All Pe									
	ating Expenditures								
All Other Oper	ating Expenditures Object Group Name								
All Other Oper Object Group		\$0		\$0		\$209,330		\$229,801	
All Other Oper Dbject Group 2000	Object Group Name	\$0		\$0		\$209,330		\$229,801	
	Object Group Name Total Operating Expenses	\$0 \$0		\$0		\$209,330		\$229,801	
All Other Oper Object Group 2000 Object Code	Object Group Name Total Operating Expenses Object Name Operating Expense								

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Borconal Son	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

								Schedule	ə 14B
		FY 2016-17 Act	ual	FY 2017-18 Actual		FY 2018-19 Approp	riation	FY 2019-20 Gov	Req
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$31,530		\$0	
7000	Total Transfers	\$0		\$0		\$123,930		\$183,561	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$31,530		\$0	
7000	Transfers	\$0		\$0		\$123,930		\$183,561	
Subtotal All Oth	ner Operating	\$0		\$0		\$155,460		\$183,561	
Total Line Item	Expenditures	\$0	0	\$0	0	\$155,460	0	\$183,561	0

Disabled Parking Education - 01. Office of the Governor, (D) Other Programs and Grants,

Personal Serv	<u>vices - Employees</u>								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$174,168		\$200,052		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$174,168		\$200,052		\$0		\$0	
Subtotal All Pe	rsonal Services	\$174,168	0	\$200,052	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$11,199	\$9,879	\$1,000	\$1,000
3000	Total Travel Expenses	\$1,155	\$2,270	\$0	\$0
Object Code	Object Name				

Total Line I	tem Expenditures	\$186,521	0 \$212,200	0 \$1,000	0 \$1,000	0
Subtotal Al	I Other Operating	\$12,354	\$12,149	\$1,000	\$1,000	
4220	Registration Fees	\$0	\$2,400	\$0	\$0	
4140	Dues And Memberships	\$500	\$1,100	\$0	\$0	
3123	Postage	\$0	\$24	\$0	\$0	
3110	Supplies & Materials	\$4,624	\$3,568	\$0	\$0	
2680	Printing And Reproduction Services	\$4,921	\$0	\$0	\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0	\$220	\$0	\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	\$1,612	\$0	\$0	
2540	Out-Of-State Travel/Non-Employee	\$0	\$98	\$0	\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0	\$141	\$0	\$0	
2531	Out-Of-State Common Carrier Fares	\$0	\$70	\$0	\$0	
2530	Out-Of-State Travel	\$0	\$28	\$0	\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$270	\$71	\$0	\$0	
2520	In-State Travel/Non-Employee	\$335	\$0	\$0	\$0	
2513	In-State Personal Vehicle Reimbursement	\$0	\$31	\$0	\$0	
2510	In-State Travel	\$550	\$0	\$0	\$0	
2255	Rental of Buildings	\$1,154	\$0	\$0	\$0	
2250	Miscellaneous Rentals	\$0	\$2,787	\$0	\$0	
2000	Operating Expense	\$0	\$0	\$1,000	\$1,000	

Office of Marijuana Coordination - 01. Office of the Governor, (D) Other Programs and Grants,

						Schedule 14
		FY 2016-17 Actual		FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Gov Req
Line Item Obje	ct Code Detail	Expenditure F1	TE	Expenditure FTE	Expenditure FTE	Expenditure FT
Personal Ser	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		0	0	0	
1000	Total Employee Wages and Benefits	\$214,795		\$0	\$0	\$0
Object Code	Object Name					
1210	Contractual Employee Regular Full-Time Wages	\$165,859		\$0	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$1,523		\$0	\$0	\$0
1510	Dental Insurance	\$319		\$0	\$0	\$0
1511	Health Insurance	\$11,750		\$0	\$0	\$0
1512	Life Insurance	\$252		\$0	\$0	\$0
1513	Short-Term Disability	\$314		\$0	\$0	\$0
1520	FICA-Medicare Contribution	\$2,385		\$0	\$0	\$0
1521	Other Retirement Plans	\$15,108		\$0	\$0	\$0
1522	PERA	\$1,577		\$0	\$0	\$0
1524	PERA - AED	\$7,895		\$0	\$0	\$0
1525	PERA - SAED	\$7,813		\$0	\$0	\$0
Personal Ser	vices - Contract Services					
Object Group	Object Group Name					
Object Code	Object Name					
Object Code						
Subtotal All Pe	ersonal Services	\$214,795	0	\$0 0	\$0 0	\$0
All Other Oper	ating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$87		\$0	\$0	\$0
3000	Total Travel Expenses	\$2,062		\$0	\$0	\$0
Object Code	Object Name					
2258	Parking Fees	\$3		\$0	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$112		\$0	\$0	\$0
	Out-Of-State Travel	\$1,576		\$0	\$0	\$0
2530				\$0	\$0	\$0
	Out-Of-State Common Carrier Fares	\$375				
2531	Out-Of-State Common Carrier Fares Supplies & Materials	\$375 \$1		\$0	\$0	\$0
2530 2531 3110 3118					\$0 \$0	
2531 3110 3118	Supplies & Materials	\$1		\$0		\$0
2531 3110	Supplies & Materials Food and Food Service Supplies Books/Periodicals/Subscriptions	\$1 \$60		\$0 \$0	\$0	\$0 \$0

Administration - 02. Office of the Lieutenant Governor, (A) Office of the Lieutenant Governor,

Personal Serv	rices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		2.7	2.7	2.7	4.0
1000	Total Employee Wages and Benefits	\$388,212	\$395,942	\$335,795	\$434,273	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$335,795	\$434,273	
1110	Regular Full-Time Wages	\$0	\$3,833	\$0	\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$341	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$300,512	\$155,280	\$0	\$0	
1230	Contractual Employee Overtime Wages	\$1,362	\$2,588	\$0	\$0	
1240	Contractual Employee Annual Leave Payments	\$1,169	\$3,194	\$0	\$0	
1510	Dental Insurance	\$1,390	\$1,343	\$0	\$0	
1511	Health Insurance	\$19,855	\$24,853	\$0	\$0	
1512	Life Insurance	\$648	\$425	\$0	\$0	

1520 FICA 1521 Other 1522 PER 1524 PER 1525 PER Object Group Object 100 Tota Object Code Object 1100 Pers 1220 Pers Object Group Object 1100 Tota Object Code Object 1200 Tota Object Group Object 2000 Tota 0000 Tota 2252 Rem 2253 Rem 2254 Rem 2253 Park 2510 In-SP 2512 In-SP 2513 In-SP 2520 In-SP 2531 Out- 2630 Out- 2631 Com 2630 Prim 3000 Trav 3110 Sup 3118 Forder	ort-Term Disability CA-Medicare Contribution her Retirement Plans ERA ERA - AED ERA - SAED s - Contract Services bject Group Name Ital Contract Services (Purchased Personal Services) bject Name urchased Service - Personal Services ersonal Services - Professional all Services	FY 2016-17 Actu Expenditure \$625 \$4,117 \$10,484 \$18,670 \$15,154 \$14,227 \$47,807 \$47,807 \$436,019 \$436,019 \$14,546 \$7,170	2.7	FY 2017-18 Actu Expenditure \$626 \$4,853 \$15,897 \$18,024 \$16,710 \$147,976 \$0 \$0 \$0 \$0 \$395,942	2.7	FY 2018-19 Appropr Expenditure \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FTE	FY 2019-20 Gov Expenditure \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Req FT
I I 1513 Shou 1520 FIC/ 1521 Other 1522 PER 1524 PER 1525 PER Object Group Object 1100 Tota Object Group Object 1100 Pers Subtotal All Personal Object All Other Operating E Object Object Group Object 2000 Tota 3000 Tota 2252 Remi 2253 Remi 2254 Remi 2255 Park 2510 In-Si 2511 In-Si 2512 In-Si 2513 In-Si 2520 In-Si 2521 In-Si 2531 Out-Si 2630 Com 2631 Com 2630 Print 3000 Trav 311	Interface of the second	\$625 \$4,117 \$10,484 \$18,670 \$15,154 \$14,227 \$47,807 \$47,807 \$436,019 \$436,019 \$14,546		\$626 \$4,853 \$15,897 \$18,024 \$16,710 \$147,976 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$20,291 \$20,291 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
520 FICA 521 Other 1521 PER 1522 PER 1523 PER 1524 PER Diject Group Object Diject Code Object 100 Tota Diject Code Object 100 Pers Subtotal All Personal Object Diject Code Object 100 Tota Diject Code Object Diject Code Object Diject Code Object 1000 Tota Diject Code Object 12252 Rem 12254 Rem 12253 Park 1254 Rem 1255 Park 1251 In-Si 1512 In-Si 1513 In-Si 15251 In-Si 1530 Out-Si 1531 Out-Si 1533 Out-Si </th <th>CA-Medicare Contribution her Retirement Plans ERA ERA - AED ERA - AED ERA - SAED S - Contract Services bject Group Name tal Contract Services (Purchased Personal Services) bject Name urchased Service - Personal Services trisonal Services - Professional tal Services trisonal Services trisonal Services tal Operating Expenses tal Travel Expenses tal Travel Expenses</th> <th>\$4,117 \$10,484 \$18,670 \$15,154 \$14,227 \$47,807 \$47,807 \$436,019 \$436,019 \$14,546</th> <th>2.7</th> <th>\$4,853 \$15,897 \$18,024 \$16,710 \$147,976 \$0 \$0 \$0 \$0 \$0</th> <th>2.7</th> <th>\$0 \$0 \$0 \$0 \$0 \$20,291 \$20,291 \$20,291 \$0</th> <th></th> <th>\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 20,291</th> <th></th>	CA-Medicare Contribution her Retirement Plans ERA ERA - AED ERA - AED ERA - SAED S - Contract Services bject Group Name tal Contract Services (Purchased Personal Services) bject Name urchased Service - Personal Services trisonal Services - Professional tal Services trisonal Services trisonal Services tal Operating Expenses tal Travel Expenses tal Travel Expenses	\$4,117 \$10,484 \$18,670 \$15,154 \$14,227 \$47,807 \$47,807 \$436,019 \$436,019 \$14,546	2.7	\$4,853 \$15,897 \$18,024 \$16,710 \$147,976 \$0 \$0 \$0 \$0 \$0	2.7	\$0 \$0 \$0 \$0 \$0 \$20,291 \$20,291 \$20,291 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 20,291	
521 Other 522 PER 523 PER 524 PER 525 PER bject Group Object 100 Tota bject Code Object 100 Pers 100 Tota 100 Pers 101 Pers 102 Pers 103 Pers 104 Pers 105 Pers 105 Pers 106 Pers 107 Pers 108 Pers	her Retirement Plans ERA ERA - AED ERA - SAED Signal Services Solget Group Name tal Contract Services (Purchased Personal Services) Solget Name urchased Service - Personal Services tal Services trisonal Services trisonal Services trisonal Services tal Operating Expenses tal Operating Expenses tal Travel Expenses tal Travel Expenses	\$10,484 \$18,670 \$15,154 \$14,227 \$47,807 \$0 \$47,807 \$436,019 \$436,019 \$14,546	2.7	\$15,897 \$18,024 \$16,710 \$147,976 \$0 \$0 \$0 \$0	2.7	\$0 \$0 \$0 \$0 \$20,291 \$20,291 \$0		\$0 \$0 \$0 \$0 \$20,291 \$20,291	
522 PER 524 PER 525 PER bject Group Object Group 100 Tota bject Code Object Group 100 Purce 100 Purce 100 Purce 920 Pers bject Group Object Group 000 Tota 000 Tota 000 Tota 000 Tota 000 Tota 252 Ren 253 Ren 254 Ren 255 Park 510 In-St 511 In-St 512 In-St 513 In-St 514 Statu 520 Out- 531 Out- 630 Corr 631 Corr 631 Corr 631 Sup 110 Sup 1118 Foor	ERA - AED ERA - AED SERA - SAED Diject Group Name tal Contract Services (Purchased Personal Services) Diject Name urchased Service - Personal Services ursonal Services - Professional Expenditures Diject Group Name tal Operating Expenses tal Operating Expenses tal Travel Expenses	\$18,670 \$15,154 \$14,227 \$47,807 \$0 \$47,807 \$436,019 \$4436,019 \$14,546	2.7	\$18,024 \$16,710 \$147,976 \$0 \$0 \$0 \$0	2.7	\$0 \$0 \$0 \$20,291 \$20,291 \$0		\$0 \$0 \$0 \$20,291 \$20,291	
1524 PER 1525 PER Diject Group Diject Group Diject Group Diject Code Diject Group Diject Group 1100 Tota Diject Code Diject Group Diject Group 1100 Pers Subtotal All Personal Diject Group Diject Group Diject Group Diject Group Diject Group Diject Code Object Group Diject Group Diject Code Object Group Diject Group 2000 Tota Diject Group Diject Group 2000 Tota Diject Group Diject Group 2251 Miso Rem 2254 2254 Rem Statt Statt 2510 In-Si 2513 In-Si 2513 In-Si 2521 In-Si 2531 Quit Group Group 2630 Quit Group Group 2630 Quit Group Group	ERA - AED ERA - SAED s - Contract Services oject Group Name tal Contract Services (Purchased Personal Services) oject Name urchased Service - Personal Services ursonal Services - Professional tal Services tal Operating Expenses tal Operating Expenses tal Travel Expenses	\$15,154 \$14,227 \$47,807 \$0 \$47,807 \$436,019 \$436,019 \$14,546	2.7	\$16,710 \$147,976 \$0 \$0 \$0 \$0	2.7	\$0 \$0 \$20,291 \$20,291 \$0		\$0 \$0 \$20,291 \$20,291	
IS25 PER Personal Services Diject Group Object Diject Group Object Object 1100 Tota Diject Code Object Diject Code Object 1920 Personal Subtotal All Personal Object Diject Group Object Diject Code Object Diject Code Object Object Code Object 2000 Tota Diject Code Object 2254 Rem 2255 Rem 2254 Rem 2255 In-Si 2510 In-Si 2511 In-Si 2521 In-Si 2530 Out- 2630 Com 2631 Com 2630 Prima 2630 Com 2630 Trav 3000 Trav 3110 Sup	ERA - SAED S - Contract Services oject Group Name tal Contract Services (Purchased Personal Services) oject Name urchased Service - Personal Services ursonal Services - Professional tal Services used Services tal Operating Expenses tal Operating Expenses tal Travel Expenses tal Travel Expenses	\$14,227 \$47,807 \$0 \$47,807 \$436,019 \$14,546	2.7	\$147,976 \$0 \$0 \$0 \$0	2.7	\$0 \$20,291 \$20,291 \$0		\$0 \$20,291 \$20,291	
Personal Services Object Group Object Dispect Code Object Dispect Code Object 1100 Purc Subtotal All Personal Dip Dipect Group Object Dipect Code Object 2000 Tota 3000 Tota 2252 Ren 2253 Ren 2254 Ren 2255 Park 2510 In-Si 2511 In-Si 2525 In-Si 2530 Out- 2531 Com 2630 Com 2631 Com 2630 Print 3000 Trav 3110	s - Contract Services oject Group Name ttal Contract Services (Purchased Personal Services) oject Name urchased Service - Personal Services ersonal Services - Professional tal Services ttal Services ttal Operating Expenses ttal Travel Expenses ttal Travel Expenses	\$47,807 \$0 \$47,807 \$436,019 \$14,546	2.7	\$0 \$0 \$0 \$0	2.7	\$20,291 \$20,291 \$0		\$20,291	
Object Group Object I100 Total Dbject Code Object I100 Purc 1920 Pers Subtotal All Personal Diget All Other Operating E Diget Dbject Group Object Dbject Group Object Dbject Code Object 2250 Ren 2251 Misc 2255 Park 2254 Ren 2255 Park 2510 In-Si 2511 Statt 2525 In-Si 2512 In-Si 2513 In-Si 2521 In-Si 2523 Quit- 2530 Quit- 2630 Quit- 2631 Corr 2630 Print 3000 Trav 3110 Sup 3118 Foor	bject Group Name tal Contract Services (Purchased Personal Services) bject Name irchased Service - Personal Services ersonal Services - Professional tal Services Expenditures bject Group Name tal Operating Expenses tal Travel Expenses	\$0 \$47,807 \$436,019 \$14,546	2.7	\$0 \$0	2.7	\$20,291 \$0		\$20,291	
Into Tota Dbject Code Obje 1100 Purc 11920 Pers Subtotal All Personal Dbject Group Obje All Other Operating E Dbject Group Obje Dbject Group Obje Obje 2000 Tota Tota Dbject Code Obje Obje 2000 Ope Tota 2000 Tota Dbject Code Obje 2000 Ope Rem Dbject Code Obje 2000 Ope Rem Dbject Code Obje 2000 Ope Rem Dbject Code Obje 2252 Rem Rem Rem Rem 2254 Rem Rem Rem Rem 2251 In-Si Rem Rem Rem 2512 In-Si Rem Rem Rem Rem 2521 In-Si Rem Rem Rem Rem Rem <t< td=""><td>tal Contract Services (Purchased Personal Services) oject Name urchased Service - Personal Services ursonal Services LExpenditures oject Group Name tal Operating Expenses tal Travel Expenses</td><td>\$0 \$47,807 \$436,019 \$14,546</td><td>2.7</td><td>\$0 \$0</td><td>2.7</td><td>\$20,291 \$0</td><td></td><td>\$20,291</td><td></td></t<>	tal Contract Services (Purchased Personal Services) oject Name urchased Service - Personal Services ursonal Services LExpenditures oject Group Name tal Operating Expenses tal Travel Expenses	\$0 \$47,807 \$436,019 \$14,546	2.7	\$0 \$0	2.7	\$20,291 \$0		\$20,291	
Dispect Code Object 1100 Purc 1920 Pers Subtotal All Personal Dispect Code Dispect Group Object Dispect Group Object Dispect Code Object 2000 Tota Dispect Code Object 2000 Operational 2252 Remi 2253 Remi 2254 Remi 2255 Park 2250 Park 2510 In-Si 2513 In-Si 25214 Statu 25251 In-Si 25251 Out- 2530 Out- 2630 Com 2631 Com 2630 Trav 3000 Trav 3110 Sup 3118 Foor	oject Name urchased Service - Personal Services ursonal Services - Professional al Services UEXPENDING UEXPEND	\$0 \$47,807 \$436,019 \$14,546	2.7	\$0 \$0	2.7	\$20,291 \$0		\$20,291	
International Part 1100 Purc 11920 Pers Subtotal All Personal Pers Subtotal All Personal Object All Other Operating E District Group Object 2000 Tota 3000 Tota 2250 Ren 2252 Ren 2253 Ren 2254 Ren 2255 Park 2510 In-Si 2511 In-Si 2512 In-Si 2513 In-Si 2514 Statu 25251 In-Si 2530 Out- 2630 Com 2631 Com 2630 Print 3000 Trav 3110 Sup 3118 Foor		\$47,807 \$436,019 \$14,546	2.7	\$0	2.7	\$0			
1920 Pers Subtotal All Personal All Other Operating E All Other Operating E Dipet Group Objet Dipet Code Objet Objet 2000 Tota Tota 3000 Tota Dipet Code Objet 2010 Code Objet Ope 2252 Rem 2252 Rem 2254 Rem 2254 Rem 2251 In-St 2512 In-St 2513 In-St 2521 In-St 2521 In-St 2523 Com 2530 Out- 2630 Com 2631 Com 2631 Com 2630 Trav 3000 Trav 3110 Sup 3118 Food	Al Services - Professional Al Services LExpenditures Oject Group Name Altal Operating Expenses Atal Travel Expenses	\$47,807 \$436,019 \$14,546	2.7	\$0	2.7	\$0			
Subtotal All Personal All Other Operating E Object Group Object Object Code Opject Object Code Opjec	al Services	\$436,019 \$14,546	2.7		2.7		0.7	\$0	
All Other Operating E Object Group Object 2000 Tota 3000 Tota 3000 Tota Object Code Object 2000 Operating E 2000 Operating E 2000 Operating E 2000 Operating E 2251 Misc 2252 Rent 2253 Rent 2254 Rent 2255 Park 2251 In-Si 2512 In-Si 2513 In-Si 2521 In-Si 25230 Out- 2531 Out- 2630 Corr 2680 Print 3000 Trav 3110 Supp 3118 Foor	I Expenditures oject Group Name Ital Operating Expenses Ital Travel Expenses	\$14,546	2.7	\$395,942	2.7	\$356,086	0.7		
Object Group Object 2000 Tota 3000 Tota Object Code Object 22000 Ope 22000 Ope 22000 Ope 22151 Misc 2252 Reni 2253 Reni 2254 Reni 2255 Park 2510 In-Si 2511 In-Si 2525 In-Si 2513 In-Si 2520 In-Si 2521 In-Si 2520 In-Si 2531 Out- 2630 Corr 2631 Corr 2630 Print 3000 Trav 3110 Sup 3118 Foor	oject Group Name Ital Operating Expenses Ital Travel Expenses						2.7	\$454,564	4
Object Group Object 2000 Total 2000 Total 2000 Total 2000 Total 2000 Object Code Object 2010 Oppert Object 2020 Oppert Oppert 2251 Milso Ren 2252 Ren Ren 2253 Ren Ren 2254 Ren Ren 2255 Park Ren 22512 In-Si Ren 2513 In-Si Ren 2520 In-Si Ren 2521 In-Si Ren 2531 Out- Ren 2630 Corr Ren 2631 Corr Ren 3000 Trav Ren 3110 Supp Ren	oject Group Name Ital Operating Expenses Ital Travel Expenses								
2000 Tota 2000 Tota 2000 Tota 2010 Tota 2011 Tota 2011 Tota 2011 Tota 2011 Tota 2011 Tota 2011 Tota 2012 Tota 2013 Tota 2251 Miso 2252 Reni 2253 Reni 2254 Reni 2255 Park 2251 In-Si 2512 In-Si 2513 In-Si 2521 In-Si 2530 Out- 2630 Com 2631 Com 2630 Print 3000 Trav 3110 Supp 3118 Foor	tal Operating Expenses tal Travel Expenses								
3000 Tota Object Code Object 2000 Ope 2251 Misc 2252 Reni 2253 Reni 2254 Reni 2255 Park 2254 Reni 2255 Park 2250 Park 2251 In-Si 2512 In-Si 2513 In-Si 2520 In-Si 2521 In-Si 2530 Out- 2630 Com 2631 Com 2630 Trav 3000 Trav 3110 Supp 3118 Foor	tal Travel Expenses			\$40,508		\$13,010		\$13,010	
2000 Ope 2250 Ope 2251 Misc 2252 Reni 2253 Reni 2254 Reni 2255 Park 2259 Park 2510 In-Si 2512 In-Si 2513 In-Si 2521 In-Si 2521 In-Si 2531 Out- 2630 Com 2631 Com 2630 Print 3000 Trav 3110 Supp 3118 Foor	oject Name			\$2,153		\$2,347		\$2,347	
2000 Ope 22000 Ope 2251 Misc 2252 Reni 2253 Reni 2254 Reni 2255 Park 2256 Park 2257 In-Si 2510 In-Si 2512 In-Si 2513 In-Si 2520 In-Si 2521 In-Si 2530 Out- 2630 Com 2631 Com 2630 Print 3000 Trav 3110 Supp 3118 Foord									
1251 Misc 1252 Ren 1253 Ren 1254 Ren 1255 Park 1256 Park 1257 In-Si 1510 In-Si 1512 In-Si 1513 In-Si 1520 In-Si 1521 In-Si 1520 In-Si 1521 In-Si 1530 Out- 1630 Com 1630 Com 1631 Com 1630 Trav 110 Supp 1118 Foor	perating Expense	\$0		\$0		\$13,010		\$13,010	
2252 Rent 2253 Rent 2254 Rent 2258 Park 2259 Park 2510 In-Si 2512 In-Si 2513 In-Si 2514 Statu 2521 In-Si 2530 Out- 2630 Corr 2631 Corr 2630 Corr 2630 Corr 2630 Corr 2631 Corr 2632 Trav 3110 Supp 3118 Foor	scellaneous Rentals	\$0		\$115		\$0		\$0	
2253 Rent 2254 Rent 2258 Park 2259 Park 2510 In-Si 2512 In-Si 2513 In-Si 2514 Statu 2521 In-Si 2521 In-Si 2533 Out- 2630 Corr 2631 Corr 2680 Print 2000 Trav 3110 Supp 3118 Foor	ental/Motor Pool Mile Charge	(\$356)		\$6		\$0 \$0		\$0	
2254 Rent 2258 Park 2259 Park 2251 In-Si 2512 In-Si 2513 In-Si 2514 Statu 2520 In-Si 2521 In-Si 2520 In-Si 2530 Out- 2631 Corr 2680 Print 3000 Trav 3110 Supp 3118 Foor	ental of Equipment	\$497		\$330		\$0 \$0		\$0	
2258 Park 2259 Park 2259 Park 2510 In-Si 2512 In-Si 2513 In-Si 2514 State 2520 In-Si 2521 In-Si 2521 In-Si 2530 Out- 2630 Corr 2680 Print 3000 Trav 3110 Supp 3118 Foor	ental Of Equipment	\$116		\$161		\$0 \$0		\$0	
2259 Park 22510 In-Si 22512 In-Si 2513 In-Si 2514 State 2520 In-Si 2521 In-Si 2520 In-Si 2530 Out- 2531 Out- 2630 Corr 2680 Print 3000 Trav 3110 Supp 3118 Foor	arking Fees	\$199		\$84		\$0 \$0		\$0	
2510 In-Si 2512 In-Si 2513 In-Si 2514 Statu 2520 In-Si 2521 In-Si 2521 In-Si 2530 Out- 2531 Out- 2630 Corr 2680 Print 3000 Trav 3110 Supp 3118 Foord	arking Fees	\$13		\$0		\$0 \$0		\$0	
2512 In-Si 2513 In-Si 2514 State 2520 In-Si 2521 In-Si 2530 Out- 2531 Out- 2630 Corr 2630 Corr 2630 Corr 2680 Print 3000 Trav 3110 Supp 3118 Foor	State Travel	\$464		\$328		\$0		\$0	
2513 In-Si 2514 Statu 2520 In-Si 2521 In-Si 2530 Out- 2531 Out- 2630 Com 2631 Com 2680 Printi 3000 Trav 3110 Supp 3118 Foord	State Personal Travel Per Diem	\$173		\$0		\$0 \$0		\$0	
2514 State 2520 In-Si 2521 In-Si 2530 Out- 2531 Out- 2630 Corr 2631 Corr 2680 Print 3000 Trav 3110 Supp 3118 Foor	State Personal Vehicle Reimbursement	\$173		\$0 \$0		\$0 \$0		\$0	
2520 In-Si 2521 In-Si 2530 Out- 2531 Out- 2630 Corr 2631 Corr 2680 Print 3000 Trav 3110 Supp 3118 Foor	ate-Owned Aircraft	\$1,845		\$0		\$0 \$0		\$0	
2521 In-Si 2530 Out- 2531 Out- 2630 Corr 2631 Corr 2680 Print 3000 Trav 3110 Supp 3118 Foord	State Travel/Non-Employee	\$197		\$0 \$0		\$0 \$0		\$0	
2530 Out- 2531 Out- 2630 Com 2631 Com 2630 Print 3000 Trav 3110 Supp 3118 Foord	State/Non-Employee - Common Carrier	\$340		\$0 \$0		\$0 \$0		\$0	
2531 Out- 2630 Com 2631 Com 2680 Print 3000 Trav 3110 Supp 3118 Food	ut-Of-State Travel	\$2,619		\$301		\$0 \$0		\$0	
2630 Com 2631 Com 2680 Print 3000 Trav 3110 Supp 3118 Foot	ut-Of-State Common Carrier Fares	\$2,019		\$301		\$0 \$0		\$0 \$0	
2631 Com 2680 Print 3000 Trav 3110 Supj 3118 Food	ommunication Charges - External	\$2,827		\$4,387		\$0 \$0		\$0	
2680 Print 3000 Trav 3110 Supj 3118 Food	ommunication Charges - External	\$2,027		\$2,652		\$0 \$0		\$0 \$0	
3000 Trav 3110 Supp 3118 Food	inting And Reproduction Services	\$2,105		\$2,652 \$6,691		\$0 \$0		\$0 \$0	
3110 Supp 3118 Food								\$0 \$2,347	
3118 Food	avel Expenses	\$0		\$0		\$2,347			
	Ipplies & Materials	\$235		\$298 \$245		\$0 \$0		\$0 \$0	
2120	od and Food Service Supplies	\$911		\$245		\$0 \$0			
	ooks/Periodicals/Subscriptions	\$554		\$234		\$0 \$0		\$0 \$0	
	fice Supplies	\$639 \$131		\$858 \$240		\$0 \$0		\$0 \$0	
	Instage	\$131				\$0 \$0			
	oncapitalizable Furniture And Office Systems	\$0		\$1,638 \$10,017		\$0 \$0		\$0 \$0	
	oncapitalizable Information Technology	\$0 \$112		\$10,017		\$0 \$0		\$0 ©0	
	aceline	\$112		\$22		\$0		\$0	
	asoline	\$611		\$0 ©4 449		\$0		\$0	
	d Debt Expense (Non-Revenue Related)	\$419		\$4,418		\$0		\$0	
4256 Othe Subtotal All Other Op	id Debt Expense (Non-Revenue Related) ficial Functions	**		\$8,112 \$42,660		\$0 \$15,357		\$0 \$15,357	_
Total Line Item Exper	id Debt Expense (Non-Revenue Related) ficial Functions her Benefit Plan Expense	\$0 \$21,716						\$10,00 <i>1</i>	

Discretionary Fund - 02. Office of the Lieutenant Governor, (A) Office of the Lieutenant Governor,

								Schedule	
		FY 2016-17 Act	ual	FY 2017-18 Actu	ıal	FY 2018-19 Approp	riation	FY 2019-20 Gov	Req
Line Item Object	t Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		
1000	Total Employee Wages and Benefits	\$0		\$0		\$2,000		\$2,000	
Object Code	Object Name								-
1000	Personal Services	\$0		\$0		\$2,000		\$2,000	
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$2,000	0	\$2,000	
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$662		\$2,875		\$875		\$875	
3000	Total Travel Expenses	\$2,213		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$875		\$875	
2514	State-Owned Aircraft	\$2,213		\$0		\$0		\$0	
2630	Communication Charges - External	\$662		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$2,875		\$0		\$0	
Subtotal All Oth	ner Operating	\$2,875		\$2,875		\$875		\$875	
Total Line Item	Expenditures	\$2,875	0	\$2,875	0	\$2,875	0	\$2,875	

Commission Of Indian Affairs - 02. Office of the Lieutenant Governor, (A) Office of the Lieutenant Governor,

Personal Services - Employees

Object Group	Object Group Name					
FTE	Total FTE		3.2	3.2	3.0	3.0
1000	Total Employee Wages and Benefits	\$97,434	\$115,778	\$209,224	\$209,224	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$209,224	\$209,224	
1210	Contractual Employee Regular Full-Time Wages	\$72,534	\$85,914	\$0	\$0	
1510	Dental Insurance	\$487	\$552	\$0	\$0	
1511	Health Insurance	\$9,557	\$10,973	\$0	\$0	
1512	Life Insurance	\$32	\$107	\$0	\$0	
1513	Short-Term Disability	\$95	\$163	\$0	\$0	
1520	FICA-Medicare Contribution	\$954	\$1,213	\$0	\$0	
1522	PERA	\$7,116	\$8,491	\$0	\$0	
1524	PERA - AED	\$3,352	\$4,183	\$0	\$0	
1525	PERA - SAED	\$3,307	\$4,183	\$0	\$0	

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Per	rsonal Services	\$97,434	3.2	\$115,778	3.2 \$209,224	3.0	\$209,224	3.0
All Other Opera	ting Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$7,621		\$4,809	\$34,499		\$34,499	
3000	Total Travel Expenses	\$6,961		\$9,461	\$568		\$568	

								Schedule	9 14B
		FY 2016-17 Actu	ual	FY 2017-18 Actu	ıal	FY 2018-19 Approp	riation	FY 2019-20 Gov F	Req
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$34,499		\$34,499	
2252	Rental/Motor Pool Mile Charge	\$1,202		\$390		\$0		\$0	
2510	In-State Travel	\$1,566		\$504		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$36		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,311		\$2,734		\$0		\$0	
2514	State-Owned Aircraft	\$3,545		\$6,224		\$0		\$0	
2520	In-State Travel/Non-Employee	\$226		\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$13		\$0		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$264		\$0		\$0		\$0	
2630	Communication Charges - External	\$456		\$456		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$0		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$568		\$568	
3110	Supplies & Materials	\$0		\$225		\$0		\$0	
3118	Food and Food Service Supplies	\$12		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$152		\$0		\$0	
3123	Postage	\$6		\$1		\$0		\$0	
3140	Noncapitalizable Information Technology	\$1,183		\$0		\$0		\$0	
4180	Official Functions	\$3,763		\$3,586		\$0		\$0	
4220	Registration Fees	\$1,000		\$0		\$0		\$0	
Subtotal All Of	ther Operating	\$14,583		\$14,271		\$35,067		\$35,067	
Total Line Item	n Expenditures	\$112,017	3.2	\$130,048	3.2	\$244,291	3.0	\$244,291	3.0

Colorado Student Leaders Institute Pilot - 02. Office of the Lieutenant Governor, (A) Office of the Lieutenant Governor,

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$218,825		\$0		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$218,825		\$0		\$0		\$0	
Subtotal All Pe	rsonal Services	\$218,825	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$218,825	0	\$0	0	\$0	0	\$0	0

Commission on Community Service - 02. Office of the Lieutenant Governor, (A) Office of the Lieutenant Governor,

Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$200,000	\$200,000
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$200,000	\$200,000

							Schedule	ə 14B
	FY 2016-17 Actu	ıal	FY 2017-18 Actu	al	FY 2018-19 Approp	riation	FY 2019-20 Gov I	Req
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Contract Services								
Object Group Object Group Name								
Object Code Object Name								
Subtotal All Personal Services	\$0	0	\$0	0	\$200,000	0	\$200,000	0
All Other Operating Expenditures								
Object Group Object Group Name								
Object Code Object Name								
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0	\$0	0	\$200,000	0	\$200,000	0

SIM Office Extension - 02. Office of the Lieutenant Governor, (A) Office of the Lieutenant Governor,

	Attendion vz. onloc of the Electentant Coverner,		001011	101,					
Personal Serv	<u>vices - Employees</u>								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		1.5
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$202,434	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$0		\$202,434	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$202,434	1.5
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$0	0	\$202,434	1.5

Office of eHealth Innovation - 02. Office of the Lieutenant Governor, (A) Office of the Lieutenant Governor,

	earth innovation - 62. Onice of the Electenant Governor, (A) onice	0 =.		,					
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		2.7
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$2,008,154	
Object Code	Object Name								-
1000	Personal Services	\$0		\$0		\$0		\$2,008,154	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0	\$0	0	\$0	0	\$2,008,154	2.7
All Other Opera	nting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								

_							Schedule	914B
	FY 2016-17 Actua	d	FY 2017-18 Actua	ıl	FY 2018-19 Appropr	riation	FY 2019-20 Gov F	Req
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0	\$0	0	\$0	0	\$2,008,154	2.7

Personal Services - 03. Office of State Planning and Budgeting, (A) Office of State Planning and Budgeting,

Personal Serv	rices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		20.5	19.8	20.5	21
000	Total Employee Wages and Benefits	\$2,291,066	\$2,376,408	\$2,671,306	\$2,839,851	
Dbject Code	Object Name					
000	Personal Services	\$0	\$0	\$2,671,306	\$2,839,851	
110	Regular Full-Time Wages	\$0	\$1,739	\$0	\$0	
1120	Temporary Full-Time Wages	\$7,287	\$490	\$0	\$0	
1121	Temporary Part-Time Wages	\$22,288	\$14,693	\$0	\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$95	\$0	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$1,477,680	\$1,630,477	\$0	\$0	
1211	Contractual Employee Regular Part-Time Wages	\$251,054	\$165,386	\$0	\$0	
1240	Contractual Employee Annual Leave Payments	\$20,987	\$28,890	\$0	\$0	
1241	Contractual Employee Sick Leave Payments	\$757	\$4,625	\$0	\$0	
1510	Dental Insurance	\$7,723	\$6,449	\$0	\$0	
1511	Health Insurance	\$131,362	\$116,331	\$0	\$0	
1512	Life Insurance	\$2,217	\$2,278	\$0	\$0	
1513	Short-Term Disability	\$3,305	\$3,431	\$0	\$0	
1520	FICA-Medicare Contribution	\$25,097	\$27,028	\$0	\$0	
1521	Other Retirement Plans	\$52,854	\$52,146	\$0	\$0	
1522	PERA	\$123,067	\$136,485	\$0	\$0	
1524	PERA - AED	\$83,093	\$92,910	\$0	\$0	
1525	PERA - SAED	\$82,201	\$92,907	\$0	\$0	
1532	Unemployment Compensation	\$0	\$143	\$0	\$0	
Personal Serv	rices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$109,870	\$492,947	\$0	\$0	
Object Code	Object Name					
920	Personal Services - Professional	\$89,870	\$492,947	\$0	\$0	
1950	Personal Services - Other State Departments	\$20,000	\$0	\$0	\$0	
Subtotal All Per	rsonal Services	\$2,400,936	20.5 \$2,869,355	19.8 \$2,671,306	20.5 \$2,839,851	2
	ting Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$14,973	\$11,060	\$0	\$5,558	
5200	Total Other Payments	\$0	\$150	\$0	\$0	
Object Code	Object Name					
2000	Operating Expense	\$0	\$0	\$0	\$5,558	
2231	Information Technology Maintenance	\$0	\$82	\$0	\$0	
2259	Parking Fees	(\$27)	\$0	\$0	\$0	
	Purchased Services	\$15,000	\$0	\$0	\$0	
2820	i dicitased Services	φ10,000	ψŪ			
2820 4180	Official Functions	\$0	\$10,978	\$0	\$0	

\$14,973

\$2,415,909 20.5

\$11,210

\$2,880,564 19.8

\$0

\$2,671,306 20.5

\$5,558

\$2,845,409 21.4

Operating Expenses - 03. Office of State Planning and Budgeting, (A) Office of State Planning and Budgeting,

Subtotal All Other Operating

Total Line Item Expenditures

		FY 2016-17 Actu	ıal	FY 2017-18 Actu	ıal	FY 2018-19 Approp	riation	FY 2019-20 Gov Req		
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT	
	vices - Employees	Experiature		Expenditure		Experiantic		Experiature		
Object Group	Object Group Name									
	· · ·		0		-		0			
FTE	Total FTE	¢0.	0	03	0	60	0	60		
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0		
Object Code	Object Name									
Personal Serv	vices - Contract Services									
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)	(\$2,250)		\$80		\$0		\$0		
Object Code	Object Name									
1920	Personal Services - Professional	(\$2,250)		\$80		\$0		\$0		
Subtotal All Pe	rsonal Services	(\$2,250)	0	\$80	0	\$0	0	\$0		
All Other Opera	ating Expenditures									
Object Group	Object Group Name									
2000	Total Operating Expenses	\$58,042		\$58,436		\$59,164		\$59,164		
3000	Total Travel Expenses	\$6,052		\$3,292		\$2,680		\$2,680		
Object Code	Object Name								-	
2000	Operating Expense	\$0		\$0		\$59,164		\$59,164		
2252	Rental/Motor Pool Mile Charge	\$0		\$51		\$0		\$0		
2253	Rental of Equipment	\$858		\$3,416		\$0		\$0		
2254	Rental Of Equipment	\$241		\$0		\$0		\$0		
2259	Parking Fees	\$78		\$107		\$0		\$0		
2510	In-State Travel	\$812		\$218		\$0		\$0		
2512	In-State Personal Travel Per Diem	\$78		\$0		\$0		\$0		
2513	In-State Personal Vehicle Reimbursement	\$573		\$512		\$0		\$0		
2530	Out-Of-State Travel	\$2,901		\$1,527		\$0		\$0		
2531	Out-Of-State Common Carrier Fares	\$1,302		\$733		\$0		\$0		
2532	Out-Of-State Personal Travel Per Diem	\$387		\$302		\$0		\$0		
2610	Advertising And Marketing	\$1,807		\$469		\$0		\$0		
2630	Communication Charges - External	\$8,214		\$8,878		\$0		\$0		
2631	Communication Charges - Office Of Information Technology	\$0		\$140		\$0		\$0		
2680	Printing And Reproduction Services	\$5,236		\$793		\$0		\$0		
2820	Purchased Services	\$2,994		\$1,260		\$0		\$0		
3000	Travel Expenses	\$0		\$0		\$2,680		\$2,680		
3110	Supplies & Materials	\$983		\$3,018		\$0		\$0		
3112	Automotive Supplies	\$0		\$11		\$0		\$0		
3118	Food and Food Service Supplies	\$676		\$172		\$0		\$0		
120	Books/Periodicals/Subscriptions	\$3,184		\$1,500		\$0		\$0		
121	Office Supplies	\$4,927		\$2,319		\$0		\$0		
123	Postage	\$0		\$126		\$0		\$0		
128	Noncapitalizable Equipment	\$350		\$1,375		\$0		\$0		
132	Noncapitalizable Furniture And Office Systems	\$0		\$3,248		\$0		\$0		
140	Noncapitalizable Information Technology	\$1,312		\$11,295		\$0		\$0		
119	Claimant Attorney Fees	\$1,325		\$0		\$0		\$0		
140	Dues And Memberships	\$0		\$14,350		\$0		\$0		
180	Official Functions	\$23,049		\$4,366		\$0		\$0		
1220	Registration Fees	\$2,806		\$1,543		\$0		\$0		
Subtotal All Ot	her Operating	\$64,094		\$61,727		\$61,844		\$61,844		

Economic Forecasting Subscriptions - 03. Office of State Planning and Budgeting, (A) Office of State Planning and Budgeting,

	Sche								e 14B
		FY 2016-17 Actu	ıal	FY 2017-18 Act	ual	FY 2018-19 Approp	riation	FY 2019-20 Gov	Req
Line Item Objee	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		(
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$3,240		\$3,240		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$3,240		\$3,240		\$0		\$0	
Subtotal All Pe	rsonal Services	\$3,240	0	\$3,240	0	\$0	0	\$0	C
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$13,043		\$3,564		\$16,362		\$16,362	
3000	Total Travel Expenses	\$79		\$0		\$0		\$0	
Object Code	Object Name								-
2000	Operating Expense	\$0		\$0		\$16,362		\$16,362	
2531	Out-Of-State Common Carrier Fares	\$79		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$967		\$752		\$0		\$0	
3118	Food and Food Service Supplies	\$91		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$3,427		\$1,301		\$0		\$0	
3140	Noncapitalizable Information Technology	\$1,125		\$0		\$0		\$0	
4140	Dues And Memberships	\$7,037		\$0		\$0		\$0	
4220	Registration Fees	\$395		\$1,512		\$0		\$0	
Subtotal All Ot	ubtotal All Other Operating			\$3,564		\$16,362		\$16,362	
Total Line Item	Line Item Expenditures		0	\$6,804	0	\$16,362	0	\$16,362	0

Regional Tourism Projects -- OSPB Expenses (HB 14-1350) - 03. Office of State Planning and Budgeting, (A) Office of State Planning and Budgeting,

Personal Serv	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0	1	0	0		0
1000	Total Employee Wages and Benefits	\$0		\$0	\$	0	\$0	
Object Code	Object Name							
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Per	rsonal Services	\$0	0	\$0	0 \$	0 0	\$0	0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Oth	her Operating	\$0		\$0	\$	0	\$0	
Total Line Item	Expenditures	\$0	0	\$0	0 \$	0 0	\$0	0

Regional Tourism Projects -- Outside Contractor (HB 14-1350) - 03. Office of State Planning and Budgeting, (A) Office of State Planning and Budgeting,

		FY 2016-17 Act	ual	FY 2017-18 Actu	ıal	FY 2018-19 Approp	riation	FY 2019-20 Gov	Req
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Oth	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$0	0	\$0	0

Evidence-based Policymaking Evaluation and Support - 03. Office of State Planning and Budgeting, (A) Office of State Planning and Budgeting,

Personal Services - Employees

FTE	Total FTE		0	0		0		0
1000	Total Employee Wages and Benefits	\$0	\$12,500		\$1,154,087		\$2,254,592	
Object Code	Object Name							
1000	Personal Services	\$0	\$0		\$1,154,087		\$2,254,592	
1210	Contractual Employee Regular Full-Time Wages	\$0	\$9,446		\$0		\$0	
1510	Dental Insurance	\$0	\$37		\$0		\$0	
1511	Health Insurance	\$0	\$1,010		\$0		\$0	
1512	Life Insurance	\$0	\$13		\$0		\$0	
1513	Short-Term Disability	\$0	\$18		\$0		\$0	
1520	FICA-Medicare Contribution	\$0	\$133		\$0		\$0	
1521	Other Retirement Plans	\$0	\$929		\$0		\$0	
1524	PERA - AED	\$0	\$458		\$0		\$0	
1525	PERA - SAED	\$0	\$458		\$0		\$0	
	vices - Contract Services Object Group Name							
Object Group								
Object Group Object Code	Object Group Name	\$0	0 \$12,500	0	\$1,154,087	0	\$2,254,592	0
Object Group Object Code Subtotal All Pe	Object Group Name Object Name	\$0	0 \$12,500	0	\$1,154,087	0	\$2,254,592	(
Object Group Object Code Subtotal All Pe All Other Opera	Object Group Name Object Name rsonal Services	\$0	0 \$12,500	0	\$1,154,087	0	\$2,254,592	(
Object Group Object Code Subtotal All Pe	Object Group Name Object Name ating Expenditures	\$0 \$0 \$0	0 \$12,500	0	\$1,154,087 \$0	0	\$2,254,592 \$0	(
Object Group Object Code Subtotal All Pe All Other Oper: Object Group 2000	Object Group Name Object Name ating Expenditures Object Group Name			0		0		(
Object Group Object Code Subtotal All Pe All Other Opera Object Group	Object Group Name Object Name arisonal Services ating Expenditures Object Group Name Total Operating Expenses	\$0	\$50,000	0	\$0	0	\$0	(
Object Group Object Code Subtotal All Pe All Other Opera Object Group 2000 5200	Object Group Name Object Name ating Expenditures Object Group Name Total Operating Expenses Total Other Payments	\$0	\$50,000	0	\$0	0	\$0	(
Object Group Object Code Subtotal All Pe All Other Opera Object Group 2000 5200 Object Code	Object Group Name Object Name ating Expenditures Object Group Name Total Operating Expenses Total Other Payments Object Name Object Name	\$0 \$0	\$50,000 \$261,079	0	\$0 \$0	0	\$0 \$0	
Object Group Object Code Subtotal All Pe All Other Opera Object Group 2000 5200 Object Code 2680	Object Group Name Object Name irsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Other Payments Object Name Printing And Reproduction Services	\$0 \$0 \$0	\$50,000 \$261,079 \$50,000	0	\$0 \$0 \$0	0	\$0 \$0 \$0	
Object Group Object Code Subtotal All Pe All Other Opera Object Group 2000 5200 Object Code 2680 5776	Object Group Name Object Name irsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Other Payments Object Name Printing And Reproduction Services State Grant/Contract Interfund Grants To Nongovernmental Organizations	\$0 \$0 \$0 \$0 \$0	\$50,000 \$261,079 \$50,000 \$138,841	0	\$0 \$0 \$0 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0 \$0 \$0	

		FY 2016-17 Act	ual	FY 2017-18 Act	ual	FY 2018-19 Approp	riation	Schedule FY 2019-20 Gov	
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Administrati	ion - 04. Economic Development Programs, (A) Econo	mic Development P	rograms	÷,					
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		6.0		11.6		6.0		6.0
1000	Total Employee Wages and Benefits	\$1,158,801		\$758,665		\$615,602		\$705,019	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$615,602		\$705,019	
1121	Temporary Part-Time Wages	\$986		\$218		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$857,634		\$574,736		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$20,735		\$0		\$0		\$0	
1230	Contractual Employee Overtime Wages	\$470		\$0		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$10,726		\$1,394		\$0		\$0	
1510	Dental Insurance	\$3,985		\$2,673		\$0		\$0	
1511	Health Insurance	\$92,268		\$55,005		\$0		\$0	
1512	Life Insurance	\$1,237		\$721		\$0		\$0	
1513	Short-Term Disability	\$1,545		\$1,082		\$0 \$0		\$0	
1520	FICA-Medicare Contribution	\$11,745		\$8,251		\$0 \$0		\$0	
1521	Other Retirement Plans	\$24,356		\$3,414		\$0 \$0		\$0	
		\$56,822				\$0 \$0		\$0 \$0	
1522	PERA			\$54,304					
1524	PERA - AED	\$38,406		\$28,433		\$0		\$0	
1525	PERA - SAED	\$37,887		\$28,433		\$0		\$0	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	(\$204,828)		\$46,855		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$8,355		\$0		\$0		\$0	
1920	Personal Services - Professional	(\$298,183)		\$46,855		\$0		\$0	
1950	Personal Services - Other State Departments	\$85,000		\$0		\$0		\$0	
Subtotal All Pe	ersonal Services	\$953,973	6.0	\$805,520	11.6	\$615,602	6.0	\$705,019	6.
All Other Operation	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$181,785		\$124,637		\$78,980		\$78,980	
3000	Total Travel Expenses	\$11,248		\$13,668		\$0		\$0	
5200	Total Other Payments	\$22		\$1,512		\$0		\$0	
7000	Total Transfers	\$119,569		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$78,980		\$78,980	
2231	Information Technology Maintenance	\$6,859		\$0		\$0		\$0	
2250	Miscellaneous Rentals	\$3,851		\$2,797		\$0		\$0	
2251	Miscellaneous Rentals	\$0		\$894		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$2,970		\$10,956		\$0		\$0	
2253	Rental of Equipment	\$50		\$0		\$0		\$0	
2254	Rental Of Equipment	\$464		\$434		\$0		\$0	
2258	Parking Fees	\$21,375		\$21,420		\$0		\$0	
2259	Parking Fees	\$818		\$611		\$0 \$0		\$0	
2510	In-State Travel	\$278		\$2,451		\$0 \$0		\$0 \$0	
2510	In-State Travel	\$278		\$853		\$0 \$0		\$0 \$0	
2512	In-State Personal Travel Per Diem	\$44		\$245		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,569		\$943		\$0		\$0	
2514	State-Owned Aircraft	\$1,316		\$1,885		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$90		\$0		\$0		\$0	

\$90

\$0

2523

In-State/Non-Employee - Personal Vehicle Reimbursement

\$0

\$0

					Schedule 14
		FY 2016-17 Actual	FY 2017-18 Actua		
	Dbject Code Detail	Expenditure FT	••••••	FTE Expenditure	FTE Expenditure F
2530	Out-Of-State Travel	\$1,845	\$1,057	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,759	\$1,969	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$890	\$0	\$0	\$0
2550	Out-Of-Country Travel	\$1,042	\$2,344	\$0	\$0
2551	Out-Of-Country Common Carrier Fares	\$456	\$1,921	\$0	\$0
2552	Out-of-Country Personal Travel Reimbursement	\$48	\$0	\$0	\$0
2630	Communication Charges - External	\$60,395	\$47,230	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$9,741	\$5,771	\$0	\$0
2650	Office of Information Technology Purchased Services	\$643	\$0	\$0	\$0
2680	Printing And Reproduction Services	\$7,315	\$2,962	\$0	\$0
2820	Purchased Services	\$17,234	\$2,465	\$0	\$0
3110	Supplies & Materials	\$659	\$359	\$0	\$0
3118	Food and Food Service Supplies	\$353	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$3,519	\$2,231	\$0	\$0
3121	Office Supplies	\$5,378	\$3,527	\$0	\$0
3123	Postage	\$1,285	\$1,314	\$0	\$0
3128	Noncapitalizable Equipment	\$0	\$946	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$660	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$6,938	\$2,544	\$0	\$0
3950	Gasoline	\$0	\$28	\$0	\$0
4111	Prizes And Awards	\$2,500	\$0	\$0	\$0
4140	Dues And Memberships	\$5,715	\$731	\$0	\$0
4180	Official Functions	\$9,462	\$7,623	\$0	\$0
4220	Registration Fees	\$13,602	\$7,189	\$0	\$0
4256	Other Benefit Plan Expense	\$0	\$2,604	\$0	\$0
5791	Grants To Individuals	\$0	\$1,500	\$0	\$0
5895	Unemployment Benefit Payments	\$22	\$12	\$0	\$0
7000	Transfers	\$73,531	\$0	\$0	\$0
7200	Transfers Out For Indirect Costs	\$46,038	\$0	\$0	\$0
Subtotal A	II Other Operating	\$312,624	\$139,817	\$78,980	\$78,980
Total Line	al Line Item Expenditures		.0 \$945,337	11.6 \$694,582	6.0 \$783.999

Vehicle Lease Payments - 04. Economic Development Programs, (A) Economic Development Programs,

Personal Serv	<u>rices - Employees</u>								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$12,150		\$11,256		\$13,224		\$13,534	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$13,224		\$13,534	
2251	Miscellaneous Rentals	\$12,150		\$11,256		\$0		\$0	
Subtotal All Oth	ner Operating	\$12,150		\$11,256		\$13,224		\$13,534	
Tatal I fare litera	Expenditures	\$12,150	0	\$11,256	0	\$13,224	0	\$13,534	0

								Schedule	∍ 14B
		FY 2016-17 Actu	ıal	FY 2017-18 Actu	ıal	FY 2018-19 Approp	riation	FY 2019-20 Gov	Req
Line Item Objee	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Leased Space	ce - 04. Economic Development Programs, (A)	Economic Development Pr	ograms,						
Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		(
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	(
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$325,206		\$346,525		\$346,525		\$346,525	
Object Code	Object Name								-
2000	Operating Expense	\$0		\$0		\$346,525		\$346,525	
2250	Miscellaneous Rentals	\$0		\$250		\$0		\$0	
2255	Rental of Buildings	\$325,206		\$346,275		\$0		\$0	
Subtotal All Ot	ner Operating	\$325,206		\$346,525		\$346,525		\$346,525	
Total Line Item	Expenditures	\$325,206	0	\$346,525	0	\$346,525	0	\$346,525	(

Global Business Development - 04. Economic Development Programs, (A) Economic Development Programs,

Personal Services - Employees

Object Group	Object Group Name					
FTE	Total FTE	24	.4	12.0	24.4	24.
1000	Total Employee Wages and Benefits	\$1,684,235	\$2,033,683	\$1,953,516	\$1,978,516	
Object Code	Object Name					-
1000	Personal Services	\$0	\$0	\$1,953,516	\$1,978,516	
1121	Temporary Part-Time Wages	\$4,516	\$10,680	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$1,273,655	\$1,517,127	\$0	\$0	
1240	Contractual Employee Annual Leave Payments	\$8,124	\$14,605	\$0	\$0	
1310	Honorarium	\$2,200	\$0	\$0	\$0	
1510	Dental Insurance	\$5,476	\$6,569	\$0	\$0	
1511	Health Insurance	\$126,840	\$157,153	\$0	\$0	
1512	Life Insurance	\$1,773	\$2,221	\$0	\$0	
1513	Short-Term Disability	\$2,353	\$2,909	\$0	\$0	
1520	FICA-Medicare Contribution	\$17,839	\$21,601	\$0	\$0	
1521	Other Retirement Plans	\$46,471	\$52,541	\$0	\$0	
1522	PERA	\$78,235	\$98,962	\$0	\$0	
1524	PERA - AED	\$58,717	\$75,180	\$0	\$0	
1525	PERA - SAED	\$58,016	\$74,136	\$0	\$0	
1622	Contractual Employee PERA	\$10	\$0	\$0	\$0	
1624	Contractual Employee Pera AED	\$5	\$0	\$0	\$0	
1625	Contractual Employee Pera - Supplemental AED	\$5	\$0	\$0	\$0	
Personal Serv	rices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$881,145	\$679,717	\$0	\$0	
Object Code	Object Name					

							Schedule 14		
		FY 2016-17 Actu		FY 2017-18 Act		FY 2018-19 Approp		FY 2019-20 Gov Re	
	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1910	Personal Services - Temporary	\$0		\$848		\$0		\$0	
1920 1950	Personal Services - Professional Personal Services - Other State Departments	\$876,311 \$2,444		\$676,360 \$2,509		\$0 \$0		\$0 \$0	
1950	Personal Services - Oner State Departments Personal Services - Information Technology	\$2,391		\$2,509		\$0 \$0		\$0 \$0	
				φU		φU			
Subtotal All Pe	ersonal Services	\$2,565,380	24.4	\$2,713,399	12.0	\$1,953,516	24.4	\$1,978,516	24.4
All Other Operation	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,213,274		\$947,211		\$3,089,036		\$3,089,036	
3000	Total Travel Expenses	\$205,517		\$209,730		\$262,500		\$262,500	
5000	Total Intergovernmental Payments	\$0		\$0		\$10,000		\$10,000	
5200	Total Other Payments	\$189,699		\$329,176		\$0		\$0	
7000	Total Transfers	\$15,346		\$59,087		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$3,089,036		\$3,089,036	
2230	Equipment Maintenance	\$0		\$135		\$0		\$0	
2231	Information Technology Maintenance	\$2,791		\$2,497		\$0		\$0	
2250	Miscellaneous Rentals	\$143,495		\$60,721		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$6,209		\$0		\$0		\$0	
2253	Rental of Equipment	\$0		\$950		\$0		\$0	
2254	Rental Of Equipment	\$20,593		\$2,823		\$0		\$0	
2255	Rental of Buildings	\$0		\$53,617		\$0		\$0	
2259	Parking Fees	\$3,138		\$2,534		\$0		\$0	
2510	In-State Travel	\$15,242		\$37,217		\$0		\$0	
2511	In-State Common Carrier Fares	\$6,346		\$13,053		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$3,018		\$3,511		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$10,879		\$13,291		\$0		\$0	
2514	State-Owned Aircraft	\$9,027		\$6,647		\$0		\$0	
2520	In-State Travel/Non-Employee	\$654		\$886		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$76		\$81		\$0		\$0	
2530	Out-Of-State Travel	\$22,013		\$18,440		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$21,970		\$20,763		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$5,286		\$4,213		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$0		\$551		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$259		\$3,954		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0		\$255		\$0		\$0	
2550	Out-Of-Country Travel	\$55,693		\$36,586		\$0		\$0	
2551	Out-Of-Country Common Carrier Fares	\$48,651		\$42,726		\$0		\$0	
2552	Out-of-Country Personal Travel Reimbursement	\$6,206		\$7,480		\$0		\$0	
2560	Out-Of-Country Travel/Non-Employee	\$194		\$0		\$0		\$0	
2561	Out-Of-Country/Non-Employee - Common Carrier	\$0		\$78		\$0		\$0	
2610	Advertising And Marketing	\$61,439		\$114,079		\$0		\$0	
2630	Communication Charges - External	\$6,747		\$7,732		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$13,644		\$15,990		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$0		\$87,559		\$0		\$0	
2680	Printing And Reproduction Services	\$19,147		\$6,955		\$0		\$0	
2810	Freight	\$2,037		\$0		\$0		\$0	
2820	Purchased Services	\$240,202		\$130,693		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$262,500		\$262,500	
3110	Supplies & Materials	\$35,483		\$13,558		\$0		\$0	
3112	Automotive Supplies	\$8		\$0		\$0		\$0	
3118	Food and Food Service Supplies	\$493		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$96,605		\$79,651		\$0		\$0	
3121	Office Supplies	\$6,939		\$6,063		\$0		\$0	
3123	Postage	\$9,421		\$12,340		\$0		\$0	
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		FY 2016-17 Actu	ual	FY 2017-18 Act	ual	FY 2018-19 Approp	riation	FY 2019-20 Gov	Req
Line Item C	Dbject Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
3132	Noncapitalizable Furniture And Office Systems	\$2,526		\$395		\$0		\$0	
3140	Noncapitalizable Information Technology	\$33,951		\$9,789		\$0		\$0	
3950	Gasoline	\$329		\$773		\$0		\$0	
4100	Other Operating Expenses	\$253,713		\$0		\$0		\$0	
4111	Prizes And Awards	\$65,140		\$78,636		\$0		\$0	
4140	Dues And Memberships	\$23,824		\$33,257		\$0		\$0	
4150	Interest Expense	\$57		\$0		\$0		\$0	
4180	Official Functions	\$27,789		\$20,194		\$0		\$0	
4181	Customer Workshops	\$0		\$5,000		\$0		\$0	
4220	Registration Fees	\$136,712		\$190,904		\$0		\$0	
4256	Other Benefit Plan Expense	\$0		\$10,342		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$10,000		\$10,000	
5775	State Grant/Contract	\$59,775		\$52,012		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$129,924		\$274,165		\$0		\$0	
5791	Grants To Individuals	\$0		\$3,000		\$0		\$0	
7000	Transfers	\$0		\$59,087		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$15,346		\$0		\$0		\$0	
Subtotal A	II Other Operating	\$1,623,836		\$1,545,205		\$3,361,536		\$3,361,536	
Total Line	tal Line Item Expenditures		24.4	\$4,258,604	12.0	\$5,315,052	24.4	\$5,340,052	24.4

Leading Edge Program Grants - 04. Economic Development Programs, (A) Economic Development Programs,

Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								

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2000	Total Operating Expenses	\$9,976	\$28,316	\$151,407	\$151,407	
5000	Total Intergovernmental Payments	\$0	\$38,000	\$0	\$0	
5200	Total Other Payments	\$66,000	\$28,000	\$0	\$0	
Object Code	Object Name					
2000	Operating Expense	\$0	\$0	\$151,407	\$151,407	
2680	Printing And Reproduction Services	\$200	\$0	\$0	\$0	
3110	Supplies & Materials	\$226	\$481	\$0	\$0	
3120	Books/Periodicals/Subscriptions	\$0	\$23,500	\$0	\$0	
4180	Official Functions	\$9,550	\$4,335	\$0	\$0	
5110	Grants - Cities	\$0	\$12,000	\$0	\$0	
5120	Grants - Counties	\$0	\$8,000	\$0	\$0	
5140	Grants - Intergovernmental	\$0	\$16,000	\$0	\$0	
5150	Grants - Local District Colleges	\$0	\$2,000	\$0	\$0	
5775	State Grant/Contract	\$10,000	\$4,000	\$0	\$0	
5781	Grants To Nongovernmental Organizations	\$56,000	\$24,000	\$0	\$0	
Subtotal All Ot	her Operating	\$75,976	\$94,316	\$151,407	\$151,407	
Total Line Item	Expenditures	\$75,976	0 \$94,316	0 \$151,407	0 \$151,407	0

			EV 2016-17 Actual		EV 2017 19 Actual E		_	Schedule 14E	
		FY 2016-17 Actu	ıal	FY 2017-18 Act	ual F	Y 2018-19 Approp	riation	FY 2019-20 Gov	Req
ine Item Objec		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
Small Busine	ess Development Centers - 04. Economic Developme	nt Programs, (A) Eco	onomic I	Development P	rograms,				
Personal Serv	ices - Employees								
Object Group	Object Group Name								
TE	Total FTE		4.0		4.1		4.0		4.(
1000	Total Employee Wages and Benefits	\$341,897		\$410,605		\$206,147		\$211,973	
Object Code	Object Name								
	Object Name							4011070	
1000	Personal Services	\$0		\$0		\$206,147		\$211,973	
1210	Contractual Employee Regular Full-Time Wages	\$262,427		\$313,795		\$0		\$0	
1510	Dental Insurance	\$1,291		\$1,413		\$0		\$0	
1511	Health Insurance	\$22,879		\$27,868		\$0		\$0	
1512	Life Insurance	\$380		\$455		\$0		\$0	
1513	Short-Term Disability	\$499		\$602		\$0		\$0	
520	FICA-Medicare Contribution	\$3,736		\$4,465		\$0		\$0	
521	Other Retirement Plans	\$8,250		\$9,503		\$0		\$0	
1522	PERA	\$17,883		\$21,732		\$0		\$0	
1524	PERA - AED	\$12,343		\$15,387		\$0		\$0	
525	PERA - SAED	\$12,210		\$15,387		\$0		\$0	
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$35,587		\$64,389		\$0		\$0	
	Object Name								
Object Code	Object Name								
1920	Personal Services - Professional	\$35,400		\$64,389		\$0		\$0	
1960	Personal Services - Information Technology	\$188		\$0		\$0		\$0	
Subtotal All Per	rsonal Services	\$377,484	4.0	\$474,994	4.1	\$206,147	4.0	\$211,973	4.
All Other Opera	ting Expenditures								
	ting Expenditures Object Group Name								
Object Group		\$106,207		\$148,008		\$1,166,973		\$1,166,973	
Object Group	Object Group Name	\$106,207 \$26,248		\$148,008 \$36,281		\$1,166,973 \$0		\$1,166,973 \$0	
All Other Opera Object Group 2000 3000 5000	Object Group Name Total Operating Expenses								
Dbject Group 2000 3000	Object Group Name Total Operating Expenses Total Travel Expenses	\$26,248		\$36,281		\$0		\$0	
Dbject Group 2000 3000 5000 5200	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments	\$26,248 \$161,440		\$36,281 \$559,824		\$0 \$0		\$0 \$0	
Object Group 2000 2000 2000 2000 2200 2000	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments	\$26,248 \$161,440 \$1,307,325		\$36,281 \$559,824 \$979,836		\$0 \$0 \$0		\$0 \$0 \$0	
Object Group 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name	\$26,248 \$161,440 \$1,307,325 \$0		\$36,281 \$559,824 \$979,836 (\$48,087)		\$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0	
Object Group 0000 0000 0000 0000 0000 0000 0000 0000 0000	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Operating Expense	\$26,248 \$161,440 \$1,307,325 \$0 \$0		\$36,281 \$559,824 \$979,836 (\$48,087) \$0		\$0 \$0 \$0		\$0 \$0 \$0	
Dbject Group 2000 3000 3000 3000 3000 3000 3000 3000 3000 3000 3000 3000 3000 3000 2000 2231	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Operating Expense Information Technology Maintenance	\$26,248 \$161,440 \$1,307,325 \$0 \$0 \$0		\$36,281 \$559,824 \$979,836 (\$48,087) \$0 \$21,288		\$0 \$0 \$0 \$0 \$1,166,973 \$0		\$0 \$0 \$0 \$0 \$1,166,973 \$0	
Dbject Group 2000 3000 5200 7000 Dbject Code 2000 2231 2250	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments Total Transfers Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals	\$26,248 \$161,440 \$1,307,325 \$0 \$0 \$0 \$3,090		\$36,281 \$559,824 \$979,836 (\$48,087) \$0 \$21,288 \$4,423		\$0 \$0 \$0 \$0 \$1,166,973 \$0 \$0		\$0 \$0 \$0 \$1,166,973 \$0 \$0	
Object Group 0000 0000 0000 0000 0000 0000 0000 0000 0000 12231 12250 12254	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments Total Transfers Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental Of Equipment	\$26,248 \$161,440 \$1,307,325 \$0 \$0 \$0 \$3,090 \$1,123		\$36,281 \$559,824 \$979,836 (\$48,087) \$0 \$21,288 \$4,423 \$2,600		\$0 \$0 \$0 \$0 \$1,166,973 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$1,166,973 \$0 \$0 \$0 \$0	
Object Group 0000 0000 0000 0000 0000 0000 0000 0000 12200 1221 12250 12254 12259	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments Total Transfers Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental Of Equipment Parking Fees	\$26,248 \$161,440 \$1,307,325 \$0 \$0 \$0 \$3,090 \$1,123 \$858		\$36,281 \$559,824 \$979,836 (\$48,087) \$0 \$21,288 \$4,423 \$2,600 \$779		\$0 \$0 \$0 \$0 \$1,166,973 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$1,166,973 \$0 \$0 \$0 \$0 \$0 \$0	
Dbject Group 2000 3000 5000 5200 7000 Dbject Code 2000 2231 2250 2254 2259 2510	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments Total Transfers Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental Of Equipment Parking Fees In-State Travel	\$26,248 \$161,440 \$1,307,325 \$0 \$0 \$0 \$3,090 \$1,123 \$858 \$5,074		\$36,281 \$559,824 \$979,836 (\$48,087) \$0 \$21,288 \$4,423 \$2,600 \$779 \$7,014		\$0 \$0 \$0 \$0 \$0 \$1,166,973 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$1,166,973 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Object Group 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 1231 1250 1254 1259 1510 1511	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental Of Equipment Parking Fees In-State Travel In-State Common Carrier Fares	\$26,248 \$161,440 \$1,307,325 \$0 \$0 \$0 \$3,090 \$1,123 \$858 \$5,074 \$436		\$36,281 \$559,824 \$979,836 (\$48,087) \$0 \$21,288 \$4,423 \$2,600 \$779 \$7,014 \$440		\$0 \$0 \$0 \$0 \$0 \$1,166,973 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$1,166,973 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Object Group 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 1231 1250 1254 1259 1511 1512	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments Total Transfers Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental Of Equipment Parking Fees In-State Travel In-State Personal Travel Per Diem	\$26,248 \$161,440 \$1,307,325 \$0 \$0 \$0 \$3,090 \$1,123 \$858 \$5,074 \$436 \$2,766		\$36,281 \$559,824 \$979,836 (\$48,087) \$0 \$21,288 \$4,423 \$2,600 \$779 \$7,014 \$440 \$3,749		\$0 \$0 \$0 \$0 \$0 \$1,166,973 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$1,166,973 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Object Group 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 1231 1250 1254 1259 1510 1512 1513	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments Total Transfers Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental Of Equipment Parking Fees In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$26,248 \$161,440 \$1,307,325 \$0 \$0 \$0 \$3,090 \$1,123 \$858 \$5,074 \$436 \$2,766 \$4,200		\$36,281 \$559,824 \$979,836 (\$48,087) \$0 \$21,288 \$4,423 \$2,600 \$779 \$7,014 \$440 \$3,749 \$4,178		\$0 \$0 \$0 \$0 \$0 \$1,166,973 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$1,166,973 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Object Group 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 1231 1250 1254 1259 1510 1511 1512 1513 1520	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments Total Transfers Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental Of Equipment Parking Fees In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee	\$26,248 \$161,440 \$1,307,325 \$0 \$0 \$0 \$3,090 \$1,123 \$858 \$5,074 \$436 \$2,766 \$4,200 \$147		\$36,281 \$559,824 \$979,836 (\$48,087) \$0 \$21,288 \$4,423 \$2,600 \$779 \$7,014 \$440 \$3,749 \$4,178 \$0		\$0 \$0 \$0 \$1,166,973 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$1,166,973 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Object Group 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 1231 1250 1254 1259 1511 1512 1513 1520 1523	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments Total Transfers Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental Of Equipment Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement	\$26,248 \$161,440 \$1,307,325 \$0 \$0 \$0 \$3,090 \$1,123 \$858 \$5,074 \$436 \$2,766 \$4,200 \$147 \$445		\$36,281 \$559,824 \$979,836 (\$48,087) \$0 \$21,288 \$4,423 \$2,600 \$779 \$7,014 \$440 \$3,749 \$4,178 \$0 \$531		\$0 \$0 \$0 \$0 \$1,166,973 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$1,166,973 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Dbject Group 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 1231 1250 1251 1259 1510 1512 1513 1520 1523 1523 1530	Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments Total Transfers Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental Of Equipment Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State Travel/Non-Employee In-State Travel	\$26,248 \$161,440 \$1,307,325 \$0 \$0 \$0 \$3,090 \$1,123 \$858 \$5,074 \$436 \$2,766 \$4,200 \$147 \$445 \$3,492		\$36,281 \$559,824 \$979,836 (\$48,087) \$0 \$21,288 \$4,423 \$2,600 \$779 \$7,014 \$44,00 \$3,749 \$4,178 \$0 \$531 \$4,504		\$0 \$0 \$0 \$0 \$1,166,973 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$1,166,973 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Dbject Group 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2231 2250 2251 2559 2511 2512 2513 2520 2523 2530 2531	Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments Total Transfers Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental Of Equipment Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State Travel Out-Of-State Travel Out-Of-State Common Carrier Fares In-State Common Employee In-State Travel/Non-Employee In-State Travel/Non-Employee In-State Travel/Non-Employee	\$26,248 \$161,440 \$1,307,325 \$0 \$0 \$0 \$3,090 \$1,123 \$858 \$5,074 \$436 \$2,766 \$4,200 \$147 \$445 \$3,492 \$4,338		\$36,281 \$559,824 \$979,836 (\$48,087) \$0 \$21,288 \$4,423 \$2,600 \$779 \$7,014 \$440 \$3,749 \$4,178 \$4,178 \$0 \$531 \$4,504 \$10,909		\$0 \$0 \$0 \$0 \$1,166,973 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$1,166,973 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Object Group 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0231 1250 1251 1250 1510 1512 1513 15520 1553 1553 1553 1553	Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments Total Transfers Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental Of Equipment Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State Travel In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares In-State Personal Vehicle Reimbursement Out-Of-State Travel	\$26,248 \$161,440 \$1,307,325 \$0 \$0 \$0 \$3,090 \$1,123 \$858 \$5,074 \$436 \$2,766 \$4,200 \$147 \$445 \$3,492 \$4,338 \$4,153		\$36,281 \$559,824 \$979,836 (\$48,087) \$0 \$21,288 \$4,423 \$2,600 \$779 \$7,014 \$440 \$3,749 \$4,178 \$0 \$531 \$4,504 \$10,909 \$3,767		\$0 \$0 \$0 \$1,166,973 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$1,166,973 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Dbject Group 2000 2000 2000 2000 2000 2000 2000 2000 2000 2231 2250 2251 2552 2530 2531 2532 2534 2532 2540	Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments Total Transfers Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental Of Equipment Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Personal Travel Per Diem Out-Of-State Personal Travel Per Diem Out-Of-State Travel Out-Of-State Personal Travel Per Diem	\$26,248 \$161,440 \$1,307,325 \$0 \$0 \$0 \$3,090 \$1,123 \$858 \$5,074 \$436 \$2,766 \$4,200 \$147 \$445 \$3,492 \$4,338 \$4,153 \$895		\$36,281 \$559,824 \$979,836 (\$48,087) \$0 \$21,288 \$4,423 \$2,600 \$779 \$7,014 \$440 \$3,749 \$4,178 \$0 \$531 \$4,504 \$10,909 \$3,767 \$0		\$0 \$0 \$0 \$1,166,973 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$1,166,973 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Dbject Group 2000 2000 2000 2000 2000 2000 2000 2000 2231 2250 2251 2552 2512 2513 2520 2531 2532 2531 2532 2534 2535 2540 2541	Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments Total Transfers Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental Of Equipment Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Travel/Non-Employee In-State Travel Out-Of-State Common Carrier Fares Out-Of-State Travel Out-Of-State Personal Travel Per Diem In-State Travel/Non-Employee Out-Of-State Personal Travel Per Diem Out-Of-State Travel Out-Of-State Personal Travel Per Diem Out-Of-State Person	\$26,248 \$161,440 \$1,307,325 \$0 \$0 \$0 \$3,090 \$1,123 \$858 \$5,074 \$436 \$2,766 \$4,200 \$147 \$445 \$3,492 \$44,338 \$4,338 \$4,153 \$895 \$303		\$36,281 \$559,824 \$979,836 (\$48,087) \$0 \$21,288 \$4,423 \$2,600 \$779 \$7,014 \$440 \$3,749 \$4,178 \$0 \$531 \$4,504 \$10,909 \$3,767 \$0 \$3,767 \$0 \$3,767 \$0 \$3,767 \$0 \$0 \$3,767 \$0 \$3,767 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,21,288 \$2,600 \$2,21,288 \$2,600 \$2,21,288 \$2,600 \$2,21,288 \$2,600 \$2,21,288 \$2,600 \$2,21,288 \$2,600 \$2,21,288 \$2,600 \$2,71,288 \$2,600 \$2,71,288 \$2,600 \$2,71,288 \$2,600 \$2,71,288 \$2,600 \$2,71,288 \$2,600 \$2,71,288 \$2,600 \$3,714 \$4,423 \$2,600 \$3,749 \$4,423 \$2,600 \$3,749 \$3,749 \$4,178 \$0 \$5,014 \$4,504 \$3,749 \$4,504 \$3,767 \$3,767 \$3,767 \$3,767 \$3,767 \$3,767 \$3,767 \$3,769		\$0 \$0 \$0 \$0 \$1,166,973 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$1,166,973 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Dbject Group 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2231 2250 2251 2251 2512 2513 2520 2523 2531 2532 2540 2541 2550	Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments Total Transfers Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental Of Equipment Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Presonal Vehicle Reimbursement In-State Travel/Non-Employee Out-Of-State Travel Non-Employee Out-Of-State Travel/Non-Employee	\$26,248 \$161,440 \$1,307,325 \$0 \$0 \$0 \$3,090 \$1,123 \$858 \$5,074 \$436 \$2,766 \$4,200 \$147 \$445 \$3,492 \$44,338 \$4,153 \$895 \$303 \$303 \$0		\$36,281 \$559,824 \$979,836 (\$48,087) \$0 \$21,288 \$4,423 \$2,600 \$779 \$7,014 \$440 \$3,749 \$4,178 \$0 \$531 \$4,504 \$10,909 \$3,767 \$0 \$3,767 \$0 \$30 \$30 \$30 \$3,767		\$0 \$0 \$0 \$0 \$0 \$1,166,973 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$1,166,973 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Dbject Group 2000 3000 5000	Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments Total Transfers Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental Of Equipment Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Travel/Non-Employee In-State Travel Out-Of-State Common Carrier Fares Out-Of-State Travel Out-Of-State Personal Travel Per Diem In-State Travel/Non-Employee Out-Of-State Personal Travel Per Diem Out-Of-State Travel Out-Of-State Personal Travel Per Diem Out-Of-State Person	\$26,248 \$161,440 \$1,307,325 \$0 \$0 \$0 \$3,090 \$1,123 \$858 \$5,074 \$436 \$2,766 \$4,200 \$147 \$445 \$3,492 \$44,338 \$4,338 \$4,153 \$895 \$303		\$36,281 \$559,824 \$979,836 (\$48,087) \$0 \$21,288 \$4,423 \$2,600 \$779 \$7,014 \$440 \$3,749 \$4,178 \$0 \$531 \$4,504 \$10,909 \$3,767 \$0 \$3,767 \$0 \$3,767 \$0 \$3,767 \$0 \$0 \$3,767 \$0 \$3,767 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,21,288 \$2,600 \$2,21,288 \$2,600 \$2,21,288 \$2,600 \$2,21,288 \$2,600 \$2,21,288 \$2,600 \$2,21,288 \$2,600 \$2,21,288 \$2,600 \$2,71,288 \$2,600 \$2,71,288 \$2,600 \$2,71,288 \$2,600 \$2,71,288 \$2,600 \$2,71,288 \$2,600 \$2,71,288 \$2,600 \$3,714 \$4,423 \$2,600 \$3,749 \$4,423 \$2,600 \$3,749 \$3,749 \$4,178 \$0 \$5,014 \$4,504 \$3,749 \$4,504 \$3,767 \$3,767 \$3,767 \$3,767 \$3,767 \$3,767 \$3,767 \$3,769		\$0 \$0 \$0 \$0 \$1,166,973 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$1,166,973 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

								Schedule	914B
		FY 2016-17 Actu	ual	FY 2017-18 Actu	ual	FY 2018-19 Approp	riation	FY 2019-20 Gov I	Req
Line Item C	Dbject Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2820	Purchased Services	\$33,358		\$6,391		\$0		\$0	
3110	Supplies & Materials	\$708		\$221		\$0		\$0	
3112	Automotive Supplies	\$17		\$0		\$0		\$0	
3118	Food and Food Service Supplies	\$6		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$3,196		\$46,032		\$0		\$0	
3121	Office Supplies	\$497		\$1,572		\$0		\$0	
3123	Postage	\$555		\$643		\$0		\$0	
3128	Noncapitalizable Equipment	\$382		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$846		\$8,917		\$0		\$0	
3950	Gasoline	\$200		\$554		\$0		\$0	
4100	Other Operating Expenses	\$27,231		\$0		\$0		\$0	
4111	Prizes And Awards	\$0		\$4,000		\$0		\$0	
4140	Dues And Memberships	\$6,997		\$9,305		\$0		\$0	
4180	Official Functions	\$1,510		\$22,260		\$0		\$0	
4220	Registration Fees	\$4,875		\$600		\$0		\$0	
4256	Other Benefit Plan Expense	\$0		\$1,736		\$0		\$0	
5110	Grants - Cities	\$78,088		\$84,912		\$0		\$0	
5111	Grants - Cities - Federal Pass Thru	\$0		\$77,511		\$0		\$0	
5120	Grants - Counties	\$38,369		\$46,631		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$0		\$24,862		\$0		\$0	
5150	Grants - Local District Colleges	\$0		\$5,000		\$0		\$0	
5151	Grants - Local District Colleges - Federal Pass Thru	\$0		\$320,907		\$0		\$0	
5410	Purchased Services - Cities	\$44,983		\$0		\$0		\$0	
5775	State Grant/Contract	\$714,710		\$340,190		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$592,614		\$639,645		\$0		\$0	
7000	Transfers	\$0		(\$48,087)		\$0		\$0	
Subtotal A	II Other Operating	\$1,601,220		\$1,675,861	-	\$1,166,973		\$1,166,973	
Total Line	Item Expenditures	\$1,978,704	4.0	\$2,150,855	4.1	\$1,373,120	4.0	\$1,378,946	4.0

Colorado Office of Film, Television, and Media - 04. Economic Development Programs, (A) Economic Development Programs,

Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		4.5	4.5	4.5	4.5
1000	Total Employee Wages and Benefits	\$314,570	\$265,247	\$19,525	\$1,269,525	
Object Code	Object Name					-
1000	Personal Services	\$0	\$0	\$19,525	\$1,269,525	
1210	Contractual Employee Regular Full-Time Wages	\$232,582	\$195,201	\$0	\$0	
1240	Contractual Employee Annual Leave Payments	\$3,874	\$6,054	\$0	\$0	
1510	Dental Insurance	\$1,392	\$1,057	\$0	\$0	
1511	Health Insurance	\$27,727	\$19,328	\$0	\$0	
1512	Life Insurance	\$361	\$318	\$0	\$0	
1513	Short-Term Disability	\$440	\$364	\$0	\$0	
1520	FICA-Medicare Contribution	\$3,328	\$2,890	\$0	\$0	
1521	Other Retirement Plans	\$17,314	\$12,549	\$0	\$0	
1522	PERA	\$5,835	\$7,643	\$0	\$0	
1524	PERA - AED	\$10,919	\$9,921	\$0	\$0	
1525	PERA - SAED	\$10,798	\$9,921	\$0	\$0	
Personal Serv	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$2,384	\$0	\$0	\$0	
Object Code	Object Name					
1920	Personal Services - Professional	\$2,384	\$0	\$0	\$0	
Subtotal All Pe	rsonal Services	\$316,954	4.5 \$265,247	4.5 \$19,525	4.5 \$1,269,525	4.5

Line Item Obje	ct Code Detail	FY 2016-17 Actual Expenditure FTE	FY 2017-18 Actual Expenditure FTE	FY 2018-19 Appropriation Expenditure FTE	FY 2019-20 Gov Req Expenditure FT
		•	•	•	•
All Other Opera	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$126,617	\$1,000	\$1,250,000	\$1,250,000
3000	Total Travel Expenses	\$14,081	\$0	\$0	\$0
5000	Total Intergovernmental Payments	\$23,000	\$0	\$0	\$0
5200	Total Other Payments	\$1,369,015	\$0	\$0	\$0
7000	Total Transfers	\$49,361	\$0	\$0	\$0
Dbject Code	Object Name				
2000	Operating Expense	\$0	\$0	\$1,250,000	\$1,250,000
2250	Miscellaneous Rentals	\$2,998	\$0	\$0	\$0
2254	Rental Of Equipment	\$419	\$0	\$0	\$0
259	Parking Fees	\$258	\$0	\$0	\$0
510	In-State Travel	\$3,745	\$0	\$0	\$0
511	In-State Common Carrier Fares	\$806	\$0	\$0	\$0
512	In-State Personal Travel Per Diem	\$2,416	\$0	\$0	\$0
513	In-State Personal Vehicle Reimbursement	\$3,075	\$0	\$0	\$0
520	In-State Travel/Non-Employee	\$2,101	\$0	\$0	\$0
522	In-State/Non-Employee - Personal Per Diem	\$150	\$0	\$0	\$0
523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$776	\$0	\$0	\$0
530	Out-Of-State Travel	\$202	\$0	\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$810	\$0	\$0	\$0
2610	Advertising And Marketing	\$22,087	\$0	\$0	\$0
:631	Communication Charges - Office Of Information Technology	\$1,258	\$0	\$0	\$0
2680	Printing And Reproduction Services	\$1,320	\$0	\$0	\$0
2820	Purchased Services	\$14,771	\$0	\$0	\$0
3110	Supplies & Materials	\$6,310	\$0	\$0	\$0
112	Automotive Supplies	\$16	\$0	\$0	\$0
118	Food and Food Service Supplies	\$116	\$0	\$0	\$0
120	Books/Periodicals/Subscriptions	\$2,737	\$0	\$0	\$0
121	Office Supplies	\$122	\$0	\$0	\$0
123	Postage	\$538	\$0	\$0	\$0
140	Noncapitalizable Information Technology	\$2,205	\$0	\$0	\$0
950	Gasoline	\$87	\$0	\$0	\$0
111	Prizes And Awards	\$47,813	\$1,000	\$0	\$0
140	Dues And Memberships	\$2,000	\$0	\$0	\$0
150	Interest Expense	\$295	\$0	\$0	\$0
180	Official Functions	\$1,289	\$0	\$0	\$0
220	Registration Fees	\$19,980	\$0	\$0	\$0
120	Grants - Counties	\$11,500	\$0	\$0	\$0
140	Grants - Intergovernmental	\$6,500	\$0	\$0	\$0
420	Purchased Services - Counties	\$5,000	\$0	\$0	\$0
781	Grants To Nongovernmental Organizations	\$1,369,015	\$0	\$0	\$0
000	Transfers	\$49,361	\$0	\$0	\$0
ubtotal All Ot	her Operating	\$1,582,075	\$1,000	\$1,250,000	\$1,250,000
	Expenditures	\$1,899,029 4.5	\$266,247 4.5	\$1,269,525 4.5	\$2,519,525 4

Colorado Promotion - Colorado Welcome Centers - 04. Economic Development Programs, (A) Economic Development Programs,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	3.3	3.5	3.3	3.3
1000	Total Employee Wages and Benefits	\$245,321	\$267,222	\$16,000	\$16,000
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$16,000	\$16,000

		_						Schedule	
		FY 2016-17 Actu		FY 2017-18 Actu		FY 2018-19 Appropr		FY 2019-20 Gov	
	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
121	Temporary Part-Time Wages	\$4,356		\$4,187		\$0		\$0	
210	Contractual Employee Regular Full-Time Wages	\$172,215		\$170,545		\$0		\$0	
211	Contractual Employee Regular Part-Time Wages	\$0		\$10,109		\$0		\$0	
240	Contractual Employee Annual Leave Payments	\$0		\$1,577		\$0		\$0	
510	Dental Insurance	\$1,920		\$1,880		\$0		\$0	
511	Health Insurance	\$30,126		\$39,053		\$0		\$0	
512	Life Insurance	\$396		\$431		\$0		\$0	
513	Short-Term Disability	\$320		\$337		\$0		\$0	
520	FICA-Medicare Contribution	\$2,468		\$2,592		\$0		\$0	
521	Other Retirement Plans	\$0		\$818		\$0		\$0	
522	PERA	\$17,268		\$17,312		\$0		\$0	
524	PERA - AED	\$8,168		\$8,931		\$0		\$0	
525	PERA - SAED	\$8,084		\$8,931		\$0		\$0	
532	Unemployment Compensation	\$0		\$520		\$0		\$0	
ersonal Se	rvices - Contract Services								
Object Group	Object Group Name								
100	Total Contract Services (Purchased Personal Services)	\$201,522		\$202,567		\$0		\$0	
Object Code	Object Name								
920	Personal Services - Professional	\$172,402		\$202,567		\$0		\$0	
950	Personal Services - Other State Departments	\$29,120		\$0		\$0		\$0	
Subtotal All P	Personal Services	\$446,843	3.3	\$469,788	3.5	\$16,000	3.3	\$16,000	
All Other Ope	erating Expenditures								
Object Group	Object Group Name								
	Total Operating Expenses	\$37,164		\$20,820		\$500,000		\$500,000	
2000		\$37,164 \$16,051		\$20,820 \$9,171		\$500,000 \$0		\$500,000 \$0	
Dbject Group 2000 3000 5200	Total Operating Expenses								
2000	Total Operating Expenses Total Travel Expenses	\$16,051		\$9,171		\$0		\$0	
2000 3000 3200	Total Operating Expenses Total Travel Expenses Total Other Payments	\$16,051		\$9,171		\$0		\$0	
2000 3000 3200 Dbject Code	Total Operating Expenses Total Travel Expenses Total Other Payments Object Name	\$16,051 (<mark>\$59</mark>)		\$9,171 \$0		\$0 \$0		\$0 \$0	
2000 2000 2000 2000 2000 2000 2250	Total Operating Expenses Total Travel Expenses Total Other Payments Object Name Operating Expense	\$16,051 (\$59) \$0		\$9,171 \$0 \$0		\$0 \$0 \$500,000		\$0 \$0 \$500,000	
2000 3000 3200 Dbject Code	Total Operating Expenses Total Travel Expenses Total Other Payments Object Name Operating Expense Miscellaneous Rentals	\$16,051 (\$59) \$0 \$1,457		\$9,171 \$0 \$0 \$997		\$0 \$0 \$500,000 \$0		\$0 \$0 \$500,000 \$0	
0000 000 200 Object Code 000 250 254 255	Total Operating Expenses Total Travel Expenses Total Other Payments Object Name Operating Expense Miscellaneous Rentals Rental Of Equipment	\$16,051 (\$59) \$0 \$1,457 \$134		\$9,171 \$0 \$0 \$997 \$0		\$0 \$0 \$500,000 \$0 \$0		\$0 \$0 \$500,000 \$0 \$0	
0000 0000 2000 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 254 255 259 259	Total Operating Expenses Total Travel Expenses Total Other Payments Object Name Operating Expense Miscellaneous Rentals Rental Of Equipment Rental of Buildings	\$16,051 (\$59) \$0 \$1,457 \$134 \$0		\$9,171 \$0 \$0 \$997 \$0 \$100		\$0 \$0 \$500,000 \$0 \$0 \$0		\$0 \$0 \$500,000 \$0 \$0 \$0	
0000 0000 2000 2000 2500 2550 2554 2555 2599 5100	Total Operating Expenses Total Travel Expenses Total Other Payments Object Name Operating Expense Miscellaneous Rentals Rental Of Equipment Rental of Buildings Parking Fees	\$16,051 (\$59) \$0 \$1,457 \$134 \$0 \$252		\$9,171 \$0 \$0 \$997 \$0 \$100 \$46		\$0 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0	
0000 000 200 200 200 250 255 255 259 510 511	Total Operating Expenses Total Travel Expenses Total Other Payments Object Name Operating Expense Miscellaneous Rentals Rental Of Equipment Rental of Buildings Parking Fees In-State Travel	\$16,051 (\$59) \$0 \$1,457 \$134 \$0 \$252 (\$48)		\$9,171 \$0 \$0 \$997 \$0 \$100 \$46 \$2,119		\$0 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
0000 0000 2000 2000 2000 2000 2500 254	Total Operating Expenses Total Travel Expenses Total Other Payments Object Name Operating Expense Miscellaneous Rentals Rental of Equipment Rental of Buildings Parking Fees In-State Travel In-State Common Carrier Fares	\$16,051 (\$59) \$0 \$1,457 \$134 \$0 \$252 (\$48) \$5,925		\$9,171 \$0 \$997 \$0 \$100 \$46 \$2,119 \$20		\$0 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
0000 000 200 bject Code 000 250 255 259 510 511 512 513	Total Operating Expenses Total Travel Expenses Total Other Payments Object Name Operating Expense Miscellaneous Rentals Rental Of Equipment Rental of Buildings Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$16,051 (\$59) \$0 \$1,457 \$134 \$0 \$252 (\$48) \$5,925 \$696 \$1,789		\$9,171 \$0 \$0 \$997 \$0 \$100 \$46 \$2,119 \$20 \$448 \$2,198		\$0 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2000 2000 2000 2000 2500 254 255 259 510 511 512 513 520	Total Operating Expenses Total Travel Expenses Total Other Payments Object Name Operating Expense Miscellaneous Rentals Rental Of Equipment Rental of Equipment Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Travel/Non-Employee	\$16,051 (\$59) \$0 \$1,457 \$134 \$0 \$252 (\$48) \$5,925 \$696 \$1,789 \$6,856		\$9,171 \$0 \$0 \$997 \$0 \$100 \$46 \$2,119 \$20 \$448 \$2,198 \$2,348		\$0 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2000 2000 2000 2000 2500 254 255 259 510 511 512 513 520 521	Total Operating Expenses Total Travel Expenses Total Other Payments Object Name Operating Expense Miscellaneous Rentals Rental Of Equipment Rental of Buildings Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier	\$16,051 (\$59) \$0 \$1,457 \$134 \$0 \$252 (\$48) \$5,925 \$696 \$1,789 \$6,856 \$100		\$9,171 \$0 \$0 \$997 \$0 \$100 \$46 \$2,119 \$20 \$448 \$2,198 \$2,198 \$2,348 \$1,813		\$0 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2000 2000 2000 2000 2500 254 2550 259 510 511 512 513 520 521 530	Total Operating Expenses Total Travel Expenses Total Other Payments Object Name Operating Expense Miscellaneous Rentals Rental Of Equipment Rental of Buildings Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier Out-Of-State Travel	\$16,051 (\$59) \$0 \$1,457 \$134 \$0 \$252 (\$48) \$5,925 \$696 \$1,789 \$6,856 \$100 \$538		\$9,171 \$0 \$997 \$0 \$100 \$46 \$2,119 \$20 \$448 \$2,198 \$2,348 \$1,813 \$0		\$0 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Image: constraint of the second sec	Total Operating Expenses Total Other Payments Object Name Operating Expense Miscellaneous Rentals Rental Of Equipment Rental of Buildings Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Travel/Non-Employee In-State Travel/Non-Employee In-State Travel On-State Travel Out-Of-State Travel Out-Of-State Common Carrier Fares	\$16,051 (\$59) \$0 \$1,457 \$134 \$0 \$252 (\$48) \$5,925 \$696 \$1,789 \$6,856 \$100 \$538 \$16		\$9,171 \$0 \$0 \$997 \$0 \$100 \$46 \$2,119 \$20 \$448 \$2,198 \$2,348 \$1,813 \$0 \$0 \$0		\$0 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Image: control of the second	Total Operating Expenses Total Other Payments Object Name Operating Expense Miscellaneous Rentals Rental Of Equipment Rental of Equipment Rental of Buildings Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Travel/Non-Employee In-State Travel Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem	\$16,051 (\$59) \$0 \$1,457 \$134 \$0 \$252 (\$48) \$5,925 \$696 \$1,789 \$6,856 \$100 \$538 \$16 \$180		\$9,171 \$0 \$0 \$997 \$0 \$100 \$46 \$2,119 \$20 \$448 \$2,198 \$2,348 \$2,348 \$1,813 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Image: constraint of the second sec	Total Operating Expenses Total Travel Expenses Total Other Payments Object Name Operating Expense Miscellaneous Rentals Rental Of Equipment Rental of Buildings Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Travel/Non-Employee In-State Travel Nestate/Non-Employee Out-Of-State Common Carrier Fares Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State Personal Travel Per Diem Out-Of-State Personal Travel Per Diem Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State Personal Travel Per Diem Out-Of-State/Non-Employee - Common Carrier	\$16,051 (\$59) \$0 \$1,457 \$134 \$0 \$252 (\$48) \$5,925 \$696 \$1,789 \$6,856 \$100 \$538 \$16 \$180 \$30		\$9,171 \$0 \$0 \$997 \$0 \$100 \$46 \$2,119 \$20 \$448 \$2,198 \$2,348 \$2,348 \$2,348 \$1,813 \$0 \$0 \$0 \$0 \$224		\$0 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Image: constraint of the second sec	Total Operating Expenses Total Travel Expenses Total Other Payments Object Name Operating Expense Miscellaneous Rentals Rental Of Equipment Rental of Buildings Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State/Non-Employee In-State Travel Out-Of-State Travel Out-Of-State Personal Travel Per Diem Out-Of-State/Non-Employee - Common Carrier Advertising And Marketing	\$16,051 (\$59) \$0 \$1,457 \$134 \$0 \$252 (\$48) \$5,925 \$696 \$1,789 \$6,856 \$100 \$538 \$116 \$180 \$0 \$32		\$9,171 \$0 \$0 \$997 \$0 \$100 \$46 \$2,119 \$20 \$448 \$2,198 \$2,348 \$1,813 \$0 \$0 \$0 \$0 \$224 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
bject Code bject Code 000 250 255 255 259 510 511 512 513 520 521 530 551 532 553 531 5532 5541 610 630	Total Operating Expenses Total Travel Expenses Total Other Payments Object Name Operating Expense Miscellaneous Rentals Rental Of Equipment Rental of Buildings Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel Out-Of-State Travel Out-Of-State Personal Travel Per Diem Out-Of-State Common Carrier Fares Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State Marketing Communication Charges - External	\$16,051 (\$59) \$0 \$1,457 \$134 \$0 \$252 (\$48) \$5,925 \$696 \$1,789 \$6,856 \$100 \$538 \$16 \$180 \$3180 \$32 \$4,044		\$9,171 \$0 \$997 \$0 \$100 \$46 \$2,119 \$20 \$448 \$2,198 \$2,348 \$2,348 \$1,813 \$0 \$0 \$0 \$0 \$224 \$0 \$224 \$0 \$3,985		\$0 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Image: constraint of the second sec	Total Operating Expenses Total Other Payments Object Name Operating Expense Miscellaneous Rentals Rental Of Equipment Rental of Equipment Rental of Buildings Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier Out-Of-State Travel Out-Of-State Personal Travel Per Diem Out-Of-State /Non-Employee - Common Carrier Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology	\$16,051 (\$59) \$0 \$1,457 \$134 \$0 \$252 (\$48) \$5,925 \$696 \$1,789 \$6,856 \$100 \$538 \$16 \$180 \$312 \$32 \$4,044 \$2,261		\$9,171 \$0 \$997 \$0 \$100 \$46 \$2,119 \$20 \$448 \$2,298 \$2,348 \$1,813 \$0 \$0 \$0 \$0 \$224 \$0 \$3,985 \$3,112		\$0 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Image: constraint of the second sec	Total Operating Expenses Total Travel Expenses Total Other Payments Object Name Operating Expense Miscellaneous Rentals Rental Of Equipment Rental of Buildings Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Travel/Non-Employee In-State Travel Out-Of-State Travel Out-Of-State Arowal Travel Per Diem Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State/Non-Employee - Common Carrier Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services	\$16,051 (\$59) \$0 \$1,457 \$134 \$0 \$252 (\$48) \$5,925 \$696 \$1,789 \$6,856 \$100 \$538 \$16 \$180 \$180 \$322 \$4,044 \$2,261 \$0		\$9,171 \$0 \$997 \$0 \$100 \$46 \$2,119 \$20 \$448 \$2,198 \$2,348 \$2,348 \$1,813 \$0 \$0 \$0 \$224 \$0 \$3,985 \$3,112 \$508		\$0 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Image: constraint of the second sec	Total Operating Expenses Total Travel Expenses Total Other Payments Object Name Operating Expense Miscellaneous Rentals Rental Of Equipment Rental of Buildings Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State Common Carrier Fares Out-Of-State Travel Out-Of-State Travel Out-Of-State Personal Travel Per Diem Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State/Non-Employee - Common Carrier Out-Of-State/Non-Employee - Common Carrier Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services	\$16,051 (\$59) \$0 \$1,457 \$134 \$0 \$252 (\$48) \$5,925 \$696 \$1,789 \$6,856 \$100 \$538 \$16 \$180 \$538 \$16 \$180 \$32 \$4,044 \$2,261 \$0 \$32 \$4,044		\$9,171 \$0 \$997 \$0 \$100 \$46 \$2,119 \$20 \$448 \$2,198 \$2,348 \$1,813 \$0 \$0 \$0 \$224 \$0 \$3,985 \$3,112 \$508 \$672		\$0 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
0000 0000 0000 0000 2000 2000 bject Code 0000 250 255 255 259 510 511 512 513 520 521 530 531 532 541 610 630 631 680 820 110	Total Operating Expenses Total Other Payments Object Name Operating Expense Miscellaneous Rentals Rental Of Equipment Rental of Equipment Rental of Buildings Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State Personal Travel Per Diem Out-Of-State/Non-Employee - Common Carrier Out-Of-State/Non-Employee - Common Carrier Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Supplies & Materials	\$16,051 (\$59) \$0 \$1,457 \$134 \$0 \$252 (\$48) \$5,925 \$696 \$1,789 \$6,856 \$100 \$538 \$16 \$180 \$538 \$16 \$180 \$532 \$4,044 \$2,261 \$0 \$54,044		\$9,171 \$0 \$997 \$0 \$100 \$46 \$2,119 \$20 \$448 \$2,198 \$2,348 \$1,813 \$0 \$0 \$0 \$224 \$0 \$3,965 \$3,112 \$508 \$672 \$494		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
0000 0000 0000 0000 2000 2000 bject Code 0000 250 255 255 259 510 511 512 513 520 521 530 531 532 541 610 630 631 680 820 110	Total Operating Expenses Total Travel Expenses Total Other Payments Object Name Operating Expense Miscellaneous Rentals Rental Of Equipment Rental of Buildings Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State Common Carrier Fares Out-Of-State Travel Out-Of-State Travel Out-Of-State Personal Travel Per Diem Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State/Non-Employee - Common Carrier Out-Of-State/Non-Employee - Common Carrier Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services	\$16,051 (\$59) \$0 \$1,457 \$134 \$0 \$252 (\$48) \$5,925 \$696 \$1,789 \$6,856 \$100 \$538 \$16 \$180 \$538 \$16 \$180 \$32 \$4,044 \$2,261 \$0 \$32 \$4,044		\$9,171 \$0 \$997 \$0 \$100 \$46 \$2,119 \$20 \$448 \$2,198 \$2,348 \$1,813 \$0 \$0 \$0 \$224 \$0 \$3,985 \$3,112 \$508 \$672		\$0 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
0000 000 200 200 250 255 259 510 511 512 513 520 551 551 552 555 552 555 552 555 555	Total Operating Expenses Total Other Payments Object Name Operating Expense Miscellaneous Rentals Rental Of Equipment Rental of Equipment Rental of Buildings Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State Personal Travel Per Diem Out-Of-State/Non-Employee - Common Carrier Out-Of-State/Non-Employee - Common Carrier Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Supplies & Materials	\$16,051 (\$59) \$0 \$1,457 \$134 \$0 \$252 (\$48) \$5,925 \$696 \$1,789 \$6,856 \$100 \$538 \$16 \$180 \$538 \$16 \$180 \$532 \$4,044 \$2,261 \$0 \$54,044		\$9,171 \$0 \$997 \$0 \$100 \$46 \$2,119 \$20 \$448 \$2,198 \$2,348 \$1,813 \$0 \$0 \$0 \$224 \$0 \$3,965 \$3,112 \$508 \$672 \$494		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Image: constraint of the second sec	Total Operating Expenses Total Other Payments Object Name Operating Expense Miscellaneous Rentals Rental Of Equipment Rental of Buildings Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State Personal Travel Per Diem Out-Of-State Personal Travel Per Diem Out-Of-State/Non-Employee - Common Carrier Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Supplies & Materials Food and Food Service Supplies	\$16,051 (\$59) \$0 \$1,457 \$134 \$0 \$252 (\$48) \$5,925 \$696 \$1,789 \$6,866 \$100 \$538 \$100 \$538 \$16 \$180 \$538 \$16 \$180 \$32 \$4,044 \$2,261 \$0 \$6,486 \$2,811 \$1,040		\$9,171 \$0 \$997 \$0 \$100 \$46 \$2,119 \$20 \$448 \$2,198 \$2,348 \$2,348 \$1,813 \$0 \$0 \$0 \$224 \$0 \$3,965 \$3,112 \$508 \$3,112 \$508 \$3,112		\$0 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2000 2000 2000 2000 2500 254 255 259 510 511 512 513 520 521	Total Operating Expenses Total Other Payments Object Name Operating Expense Miscellaneous Rentals Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State Personal Travel Per Diem Out-Of-State/Non-Employee - Common Carrier Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Supplies & Materials Food and Food Service Supplies Books/Periodicals/Subscriptions	\$16,051 (\$59) \$0 \$1,457 \$134 \$0 \$252 (\$48) \$5,925 \$696 \$1,789 \$6,856 \$100 \$538 \$100 \$538 \$16 \$180 \$180 \$32 \$4,044 \$2,261 \$0 \$6,486 \$2,811 \$1,040 \$6,220		\$9,171 \$0 \$997 \$0 \$100 \$46 \$2,119 \$20 \$448 \$2,198 \$2,348 \$1,813 \$0 \$0 \$0 \$0 \$224 \$0 \$3,985 \$3,112 \$508 \$672 \$494 \$0 \$3,915		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

								Schedule	9 14B
		FY 2016-17 Act	ual	FY 2017-18 Actu	al	FY 2018-19 Approp	riation	FY 2019-20 Gov F	Req
Line Item C	Dbject Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3950	Gasoline	\$46		\$20		\$0		\$0	
4111	Prizes And Awards	\$0		\$2,650		\$0		\$0	
4140	Dues And Memberships	\$319		\$175		\$0		\$0	
4180	Official Functions	\$8,210		\$6,768		\$0		\$0	
4220	Registration Fees	\$1,735		\$63		\$0		\$0	
4256	Other Benefit Plan Expense	\$0		\$434		\$0		\$0	
5781	Grants To Nongovernmental Organizations	(\$59)		\$0		\$0		\$0	
Subtotal Al	II Other Operating	\$53,157		\$29,991		\$500,000		\$500,000	
Total Line I	Item Expenditures	\$500,000	3.3	\$499,779	3.5	\$516,000	3.3	\$516,000	3.3

Colorado Promotion - Other Program Costs - 04. Economic Development Programs, (A) Economic Development Programs,

Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		4.0		9.7		4.0		
1000	Total Employee Wages and Benefits	\$767,281		\$862,982		\$1,881,619		\$1,938,742	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,881,619		\$1,938,742	
1120	Temporary Full-Time Wages	\$2,360		\$0		\$0		\$0	
1121	Temporary Part-Time Wages	\$12,608		\$4,092		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$153		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$561,778		\$650,276		\$0		\$0	
1221	Contractual Employee Temporary Part-Time Wages	\$488		\$0		\$0		\$0	
1230	Contractual Employee Overtime Wages	\$750		\$2,646		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$3,995		\$1,904		\$0		\$0	
1310	Honorarium	\$750		\$2,250		\$0		\$0	
1510	Dental Insurance	\$2,682		\$6,055		\$0		\$0	
1511	Health Insurance	\$46,060		\$53,715		\$0		\$0	
1512	Life Insurance	\$814		\$940		\$0		\$0	
1513	Short-Term Disability	\$1,029		\$1,216		\$0		\$0	
1520	FICA-Medicare Contribution	\$8,352		\$9,413		\$0		\$0	
1521	Other Retirement Plans	\$6,524		\$10,126		\$0		\$0	
1522	PERA	\$51,867		\$55,518		\$0		\$0	
1524	PERA - AED	\$27,608		\$32,416		\$0		\$0	
1525	PERA - SAED	\$27,319		\$32,416		\$0		\$0	
1532	Unemployment Compensation	\$12,144		\$0		\$0		\$0	
Personal Serv	ices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$15,498,690		\$15,671,731		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$15,444,048		\$15,671,731		\$0		\$0	
1950	Personal Services - Other State Departments	\$54,642		\$0		\$0		\$0	
Subtotal All Per	rsonal Services	\$16,265,971	4.0	\$16,534,713	9.7	\$1,881,619	4.0	\$1,938,742	
All Other Ore	ting Expanditures								
All Other Opera	ting Expenditures Object Group Name								
2000	Total Operating Expenses	\$1,398,204		\$770,175		\$16,640,881		\$16,640,881	
	rotal operating Experies	ψ1,000,204		<i>wiro</i> , 170		φ10,0 1 0,001		\$10,0 1 0,001	

2000	Operating Expense	\$0	\$0	\$16,640,881
Object Code	Object Name			
7000	Total Transfers	\$185,103	\$0	\$0
5200	Total Other Payments	\$451,166	\$380,229	\$0
5000	Total Intergovernmental Payments	\$165,943	\$202,771	\$0
0000		\$100,000	\$100,101	÷0

\$0

\$0

\$0

\$16,640,881

					Schedule 146
Line Itom Ob	bject Code Detail	FY 2016-17 Actual Expenditure FTE	FY 2017-18 Actual Expenditure FTE	FY 2018-19 Appropriation Expenditure FTE	FY 2019-20 Gov Req Expenditure FTE
2231	Information Technology Maintenance	\$1,162	\$157	\$0	so
2250	Miscellaneous Rentals	\$142,647	\$13,820	\$0 \$0	\$0 \$0
2253	Rental of Equipment	\$0	\$50	\$0	\$0
2255	Rental Of Equipment	\$10,636	\$1,603	\$0	\$0
2258	Parking Fees	\$0	\$350	\$0 \$0	\$0 \$0
2250	Parking Fees	\$U \$1,504		\$0 \$0	\$0 \$0
			\$1,640	\$0 \$0	
2510	In-State Travel	\$18,702	\$16,298		\$0
2511	In-State Common Carrier Fares	\$7,840	\$9,341	\$0	\$0
2512	In-State Personal Travel Per Diem	\$2,128	\$1,862	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$5,254	\$2,946	\$0	\$0
2520	In-State Travel/Non-Employee	\$9,854	\$6,746	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$1,538	\$14,308	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$194	\$2,328	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,557	\$4,669	\$0	\$0
2530	Out-Of-State Travel	\$22,385	\$11,584	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$24,457	\$7,615	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$3,905	\$2,257	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$491	\$0	\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$9,335	\$13,050	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$40,552	\$38,532	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0	\$1,415	\$0	\$0
2550	Out-Of-Country Travel	\$7,815	\$12,621	\$0	\$0
2551	Out-Of-Country Common Carrier Fares	\$7,687	\$10,361	\$0	\$0
2552	Out-of-Country Personal Travel Reimbursement	\$217	\$1,925	\$0	\$0
2560	Out-Of-Country Travel/Non-Employee	\$1,265	\$6,835	\$0	\$0
2561	Out-Of-Country/Non-Employee - Common Carrier	\$2,519	\$24,486	\$0	\$0
2610	Advertising And Marketing	\$814,762	\$29,213	\$0	\$0
2630	Communication Charges - External	\$2	\$19	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$5,736	\$5,948	\$0	\$0
2680	Printing And Reproduction Services	\$7,587	\$8,019	\$0	\$0
2820	Purchased Services	\$122,024	\$45,690	\$0	\$0
3110	Supplies & Materials	\$21,223	\$33,711	\$0	\$0
3112	Automotive Supplies	\$30	\$0	\$0	\$0
3118	Food and Food Service Supplies	(\$312)	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$17,200	\$37,049	\$0	\$0
3121	Office Supplies	\$2,911	\$3,398	\$0	\$0
3123	Postage	\$10,508	\$4,037	\$0	\$0
3128	Noncapitalizable Equipment	\$0	\$3,780	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$1,432	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$31,122	\$37	\$0	\$0
3950	Gasoline	\$531	\$647	\$0	\$0
4111	Prizes And Awards	\$43,600	\$412,623	\$0	\$0
4140	Dues And Memberships	\$108,555	\$75,580	\$0	\$0
4150	Interest Expense	\$2,125	\$1,977	\$0	\$0
4180	Official Functions	\$3,265	\$38,513	\$0	\$0
4220	Registration Fees	\$49,957	\$48,841	\$0	\$0
4256	Other Benefit Plan Expense	\$0	\$3,472	\$0	\$0
5110	Grants - Cities	\$58,750	\$75,000	\$0	\$0
5120	Grants - Counties	\$75,000	\$127,771	\$0	\$0
5420	Purchased Services - Counties	\$24,695	\$0	\$0	\$0 \$0
5520	Distributions - Counties	\$7,498	\$0	\$0	\$0
5775	State Grant/Contract	\$45,465	\$0 \$10,975	\$0 \$0	\$0 \$0
5781	Grants To Nongovernmental Organizations	\$405,701	\$369,254	\$0	\$0 \$0
7000					\$0 \$0
	Transfers Other Operating	\$185,103 \$2,369,112	\$0	\$0	\$0 \$16,640,881
ADIOICAI AII	outer operating	φ 2,003,112	\$1,542,355	\$16,640,881	\$10,0 4 0,001
Total Line Ite	em Expenditures	\$18,635,083 4.0	\$18,077,068 9.7	\$18,522,500 4.0	\$18,579,623 4.0

Schedule 14B

		FY 2016-17 Actu	al	FY 2017-18 Actu	ıal	FY 2018-19 Approp	riation	FY 2019-20 Gov	Req
Line Item Objec	t Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
Colorado Pro	omotion of Agribusiness - 04. Economic Deve	elopment Programs, (A) Eco	nomic E	evelopment Pro	grams	s,			
Personal Serv	ices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		
1000	Total Employee Wages and Benefits	\$0		\$0		\$550,000		\$550,000	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$550,000		\$550,000	
Personal Serv	ices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	sonal Services	\$0	0	\$0	0	\$550,000	0	\$550,000	
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$275,000		\$275,000	
5000	Total Intergovernmental Payments	\$0		\$0		\$275,000		\$275,000	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$275,000		\$275,000	
5000	Intergovernmental Payments	\$0		\$0		\$275,000		\$275,000	
Subtotal All Oth	er Operating	\$0		\$0		\$550,000		\$550,000	
	Expenditures	\$0	0	\$0	0	\$1,100,000	0	\$1,100,000	

Colorado Promotion of Agribusiness HB17-161 - 04. Economic Development Programs, (A) Economic Development Programs,

Object Group Name FTE Total FTE 0 0 0 1000 Total Employee Wages and Benefits \$117.438 \$129.179 \$0 Object Code Object Name 5288 \$0 \$0 1120 Temporary Full-Time Wages \$288 \$0 \$0 1121 Temporary Part-Time Wages \$3.162 \$0 \$0 1210 Contractual Employee Regular Full-Time Wages \$80.098 \$94,572 \$0 1221 Contractual Employee Annual Leave Payments \$2254 \$0 \$0 1240 Contractual Employee Annual Leave Payments \$2254 \$0 \$0 1310 Honorarium \$0 \$1,500 \$0 1510 Dental Insurance \$144 \$1,982 \$0 1512 Life Insurance \$147 \$180 \$0 1512 John-Term Diability \$147 \$138 \$0 152 FICA-Medicare Contribution \$1,404 \$1,338 \$0 152 PERA <td< th=""><th>Personal Serv</th><th>vices - Employees</th><th></th><th></th><th></th><th></th></td<>	Personal Serv	vices - Employees				
100Total Employee Wages and Benefits\$177.438\$129,179\$0Object CodeObject Name5288\$0\$01120Temporary Full-Time Wages\$288\$0\$01210Contractual Employee Regular Full-Time Wages\$80,008\$94,572\$01221Contractual Employee Temporary Part-Time Wages\$293\$0\$01240Contractual Employee Temporary Part-Time Wages\$293\$0\$01240Contractual Employee Annual Leave Payments\$2,504\$0\$01510Honorarium\$0\$1,500\$015110Health Insurance\$12,031\$11,982\$01512Life Insurance\$136\$145\$01513Short-Tem Disability\$1,474\$10\$01524PERA\$1,744\$0\$01525PERA\$4,087\$4,680\$01524PERA - AED\$4,125\$4,680\$01525PERA - SAED\$4,687\$4,680\$01526PERA - SAED\$4,687\$4,680\$0153Short-Tem Cises/Furches\$1,744\$0\$01544PERA - SAED\$4,687\$4,680\$0155PERA - SAED\$26,331\$268,780\$01564 Contract Services (Purchased Personal Services)\$26,333\$268,780\$01564 Contract Services (Purchased Personal Services)\$26,333\$268,780\$01564 Contract Services (Purchased Personal Services)\$26,333	Object Group	Object Group Name				
Object Code Object Name Vertex Bole Network 1120 Temporary Full-Time Wages \$288 \$0 \$0 1121 Temporary Part-Time Wages \$3,162 \$0 \$0 1121 Temporary Part-Time Wages \$80,098 \$94,572 \$0 1210 Contractual Employee Regular Full-Time Wages \$293 \$0 \$0 1221 Contractual Employee Temporary Part-Time Wages \$293 \$0 \$0 1220 Contractual Employee Temporary Part-Time Wages \$293 \$0 \$0 1240 Contractual Employee Annual Leave Payments \$2,504 \$0 \$0 1510 Dental Insurance \$12,031 \$11,982 \$0 1511 Health Insurance \$12,031 \$11,982 \$0 1512 Life Insurance \$12,031 \$11,982 \$0 1513 Short-Term Disability \$147 \$180 \$0 1520 FICA-Medicare Contribution \$1,240 \$1,358 \$0 1522 PERA \$1,744 <td< th=""><th>FTE</th><th>Total FTE</th><th>0</th><th>0</th><th>0</th><th></th></td<>	FTE	Total FTE	0	0	0	
120 Temporary Full-Time Wages \$288 \$0 \$0 1121 Temporary Part-Time Wages \$3,162 \$0 \$0 1210 Contractual Employee Regular Full-Time Wages \$80,088 \$94,572 \$0 1210 Contractual Employee Regular Full-Time Wages \$293 \$0 \$0 1221 Contractual Employee Annual Leave Payments \$22,504 \$0 \$0 1310 Honorarium \$0 \$1,500 \$0 1510 Dental Insurance \$448 \$420 \$0 1511 Health Insurance \$12,031 \$11,982 \$0 1512 Life Insurance \$136 \$145 \$0 1513 Short-Term Disability \$147 \$180 \$0 1520 FICA-Medicare Contribution \$1,240 \$1,358 \$0 1521 Other Retirement Plans \$6,935 \$9,661 \$0 1524 PERA \$1,744 \$0 \$0 1524 PERA - AED \$4,680 \$0 <tr< th=""><th>1000</th><th>Total Employee Wages and Benefits</th><th>\$117,438</th><th>\$129,179</th><th>\$0</th><th>\$0</th></tr<>	1000	Total Employee Wages and Benefits	\$117,438	\$129,179	\$0	\$0
Item Item Item State St	Object Code	Object Name				
Table Contractual Employee Regular Full-Time Wages \$80,098 \$94,57 \$0 1221 Contractual Employee Temporary Part-Time Wages \$293 \$0 \$0 1240 Contractual Employee Temporary Part-Time Wages \$293 \$0 \$0 1240 Contractual Employee Annual Leave Payments \$2,504 \$0 \$0 1310 Honorarium \$0 \$1,500 \$0 1510 Dental Insurance \$12,031 \$11,982 \$0 1511 Health Insurance \$13,86 \$145 \$0 1512 Life Insurance \$13,86 \$145 \$0 1513 Short-Term Disability \$147 \$180 \$0 1520 FICA-Medicare Contribution \$1,240 \$1,358 \$0 1521 Other Retirement Plans \$6,935 \$9,661 \$0 1524 PERA - AED \$4,125 \$4,680 \$0 1525 PERA - SAED \$4,067 \$4,680 \$0 Totat Contract Services (Purchased Personal Services) \$28,33	1120	Temporary Full-Time Wages	\$288	\$0	\$0	\$0
1221 Contractual Employee Temporary Part-Time Wages \$293 \$0 \$0 1240 Contractual Employee Annual Leave Payments \$2,504 \$0 \$0 1310 Honorarium \$0 \$1,500 \$0 1510 Dental Insurance \$648 \$420 \$0 1511 Health Insurance \$12,031 \$11,982 \$0 1512 Life Insurance \$136 \$145 \$0 1513 Short-Term Disability \$147 \$180 \$0 1520 FICA-Medicare Contribution \$1,240 \$1,358 \$0 1521 Other Retirement Plans \$6,935 \$9,661 \$0 1522 PERA AED \$1,744 \$0 \$0 1524 PERA - AED \$4,087 \$4,680 \$0 1525 PERA - SAED \$4,087 \$4,680 \$0 1525 PERA - SAED \$26,333 \$268,780 \$0 150 Total Contract Services (Purchased Personal Services) \$226,333 \$268,780<	1121	Temporary Part-Time Wages	\$3,162	\$0	\$0	\$0
1240 Contractual Employee Annual Leave Payments \$2,504 \$0 \$0 1310 Honorarium \$0 \$1,500 \$0 1310 Honorarium \$0 \$1,500 \$0 1510 Dental Insurance \$648 \$420 \$0 1511 Health Insurance \$12,031 \$11,982 \$0 1512 Life Insurance \$136 \$145 \$0 1513 Short-Term Disability \$147 \$180 \$0 1520 FICA-Medicare Contribution \$1,240 \$1,358 \$0 1521 Other Retirement Plans \$6,935 \$9,661 \$0 1522 PERA \$1,744 \$0 \$0 1524 PERA - AED \$4,125 \$4,680 \$0 1525 PERA - SAED \$4,087 \$4,680 \$0 1526 Diget Group Name \$1 \$1 \$1 \$1 152 Diget Group Name \$26,33 \$268,780 \$0 150 Dig	1210	Contractual Employee Regular Full-Time Wages	\$80,098	\$94,572	\$0	\$0
Initial Non-ration No. No. 1310 Honoration \$0 \$1,500 \$0 1510 Dental Insurance \$648 \$420 \$0 1511 Health Insurance \$12,031 \$11,982 \$0 1512 Life Insurance \$136 \$145 \$0 1513 Short-Term Disability \$147 \$180 \$0 1520 FICA-Medicare Contribution \$1,240 \$1,358 \$0 1521 Other Retirement Plans \$6,935 \$9,661 \$0 1522 PERA \$1,744 \$0 \$0 1524 PERA - AED \$4,125 \$4,680 \$0 1525 PERA - SAED \$4,087 \$4,680 \$0 USECONTRACT Services	1221	Contractual Employee Temporary Part-Time Wages	\$293	\$0	\$0	\$0
1510 Dental Insurance \$648 \$420 \$0 1511 Heatth Insurance \$12,031 \$11,982 \$0 1512 Life Insurance \$136 \$145 \$0 1513 Short-Term Disability \$147 \$180 \$0 1520 FICA-Medicare Contribution \$1,240 \$1,358 \$0 1520 FICA-Medicare Contribution \$1,240 \$1,358 \$0 1520 PERA \$1,744 \$0 \$0 1521 Other Retirement Plans \$6,935 \$9,661 \$0 1522 PERA - AED \$1,744 \$0 \$0 1524 PERA - AED \$4,125 \$4,680 \$0 1525 PERA - SAED \$4,087 \$4,680 \$0 UPErsonal Services UPErsonal Services (Purchased Personal Services) 100 Total Contract Services (Purchased Personal Services) \$226,333 \$268,780 \$0 Object Name Subset Name Subset Name Subset Name Subse	1240	Contractual Employee Annual Leave Payments	\$2,504	\$0	\$0	\$0
Instruction Instruction <thinstruction< th=""> <thinstruction< th=""></thinstruction<></thinstruction<>	1310	Honorarium	\$0	\$1,500	\$0	\$0
1512 Life Insurance \$136 \$145 \$0 1513 Short-Term Disability \$147 \$180 \$0 1520 FICA-Medicare Contribution \$1,240 \$1,358 \$0 1520 FICA-Medicare Contribution \$1,240 \$1,358 \$0 1521 Other Retirement Plans \$6,935 \$9,661 \$0 1522 PERA \$1,744 \$0 \$0 1524 PERA - AED \$4,125 \$4,680 \$0 1525 PERA - SAED \$4,087 \$4,680 \$0 UPErsonal Services UPErsonal Services (Purchased Personal Services) \$226,333 \$268,780 \$0 Set Set Set Set Services (Purchased Personal Services)	1510	Dental Insurance	\$648	\$420	\$0	\$0
Initial Initial <t< td=""><td>1511</td><td>Health Insurance</td><td>\$12,031</td><td>\$11,982</td><td>\$0</td><td>\$0</td></t<>	1511	Health Insurance	\$12,031	\$11,982	\$0	\$0
1520FICA-Medicare Contribution\$1,240\$1,358\$01521Other Retirement Plans\$6,935\$9,661\$01522PERA\$1,744\$0\$01524PERA - AED\$4,125\$4,680\$01525PERA - SAED\$4,087\$4,680\$0Personal ServicesTotal Contract Services (Purchased Personal Services)\$226,333\$268,780\$0Object CodeObject CodeObject Name	1512	Life Insurance	\$136	\$145	\$0	\$0
1521 Other Retirement Plans \$6,935 \$9,661 \$0 1522 PERA \$1,744 \$0 \$0 1524 PERA - AED \$4,125 \$4,680 \$0 1525 PERA - SAED \$4,087 \$4,680 \$0 Personal Services Personal Services (Purchased Personal Services) \$226,333 \$266,780 \$0 Object Code Object Name	1513	Short-Term Disability	\$147	\$180	\$0	\$0
1522PERA\$1,744\$0\$01524PERA - AED\$4,125\$4,680\$01525PERA - SAED\$4,087\$4,680\$0Personal ServicesViet Group Name1100Total Contract Services (Purchased Personal Services)\$226,333\$268,780\$0Object Services (Purchased Personal Services)Subject ServicesSubject ServicesSubject Services	1520	FICA-Medicare Contribution	\$1,240	\$1,358	\$0	\$0
1524 PERA - AED \$4,125 \$4,680 \$0 1525 PERA - SAED \$4,087 \$4,680 \$0 Personal Services - Contract Services Object Group Name 1100 Total Contract Services (Purchased Personal Services) \$226,333 \$268,780 \$0 Object Name Object Name	1521	Other Retirement Plans	\$6,935	\$9,661	\$0	\$0
1525 PERA - SAED \$4,087 \$4,680 \$0 Personal Services Object Group Name 1100 Total Contract Services (Purchased Personal Services) \$226,333 \$268,780 \$0 Object Code Object Code Object Name	1522	PERA	\$1,744	\$0	\$0	\$0
Personal Services - Contract Services Object Group Object Group Name 1100 Total Contract Services (Purchased Personal Services) \$226,333 \$268,780 \$0 Object Code Object Name Sint Contract Services (Purchased Personal Services) \$226,333 \$268,780 \$0	1524	PERA - AED	\$4,125	\$4,680	\$0	\$0
Object Group Name 1100 Total Contract Services (Purchased Personal Services) \$226,333 \$268,780 \$0 Object Code Object Name Subject Services Subject Services Subject Services	1525	PERA - SAED	\$4,087	\$4,680	\$0	\$0
1100 Total Contract Services (Purchased Personal Services) \$226,333 \$268,780 \$0 Object Code Object Name	Personal Serv	vices - Contract Services				
Object Code Object Name	Object Group	Object Group Name				
	1100	Total Contract Services (Purchased Personal Services)	\$226,333	\$268,780	\$0	\$0
1920 Personal Services - Professional \$226,333 \$268,780 \$0	Object Code	Object Name				
	1920	Personal Services - Professional	\$226,333	\$268,780	\$0	\$0

		FY 2016-17 Actu	al	FY 2017-18 Actu	ıal	FY 2018-19 Appropr	iation	FY 2019-20 Gov	Req
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTI
	rsonal Services	\$343,771	0	\$397,959	0	\$0	0	\$0	
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$117,616		\$45,496		\$0		\$0	
3000	Total Travel Expenses	\$4,286		\$6,151		\$0		\$0	
5000	Total Intergovernmental Payments	\$7,498		\$0		\$0		\$0	
5200	Total Other Payments	\$3,000		\$0		\$0		\$0	
Object Code	Object Name								
2231	Information Technology Maintenance	\$0		\$157		\$0		\$0	-
2254	Rental Of Equipment	\$175		\$0		\$0		\$0	
2259	Parking Fees	\$0		\$2		\$0		\$0	
2510	In-State Travel	\$872		\$1,748		\$0		\$0	
2511	In-State Common Carrier Fares	\$68		\$24		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$479		\$579		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$410		\$74		\$0		\$0	
2520	In-State Travel/Non-Employee	\$450		\$799		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$0		\$48		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$261		\$949		\$0		\$0	
2530	Out-Of-State Travel	\$903		\$420		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$59		\$11		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$171		\$103		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$473		\$747		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$140		\$651		\$0		\$0	
2610	Advertising And Marketing	\$30,000		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$577		\$552		\$0		\$0	
2820	Purchased Services	\$434		\$0		\$0		\$0	
3110	Supplies & Materials	\$280		\$22		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$98		\$167		\$0		\$0	
3121	Office Supplies	\$12		\$117		\$0		\$0	
3123	Postage	\$1,128		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$1,875		\$0		\$0		\$0	
3950	Gasoline	\$11		\$0		\$0		\$0	
1111	Prizes And Awards	\$23,264		\$35,290		\$0		\$0	
1140	Dues And Memberships	\$52,942		\$7,500		\$0		\$0	
1180	Official Functions	\$713		\$297		\$0		\$0	
4220	Registration Fees	\$6,108		\$957		\$0		\$0	
4256	Other Benefit Plan Expense	\$0		\$434		\$0		\$0	
5520	Distributions - Counties	\$7,498		\$0		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$3,000		\$0		\$0		\$0	
Subtotal All Ot	her Operating	\$132,399		\$51,648		\$0		\$0	
Total I ine Item	Expenditures	\$476,171	0	\$449,606	0	\$0	0	\$0	

EDC - General Economic Incentives & Marketing - 04. Economic Development Programs, (A) Economic Development Programs,

Personal Serv	<u>vices - Employees</u>					
Object Group	Object Group Name					
FTE	Total FTE		5.8	5.9	5.8	5.8
1000	Total Employee Wages and Benefits	\$420,672	\$648,209	\$383,533	\$383,533	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$383,533	\$383,533	
1121	Temporary Part-Time Wages	\$0	\$44,957	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$226,055	\$356,837	\$0	\$0	
1211	Contractual Employee Regular Part-Time Wages	\$76,733	\$76,577	\$0	\$0	
1221	Contractual Employee Temporary Part-Time Wages	\$0	\$748	\$0	\$0	

		EV 2040 47 4		EV 2047 40 4		EV 2019 40 Am	datie -	Schedule	
		FY 2016-17 Actu		FY 2017-18 Act		FY 2018-19 Approp		FY 2019-20 Gov I	
-	Contractivel Employee Annual Leave Developments	Expenditure \$0	FTE	Expenditure \$890	FTE	Expenditure \$0	FTE	Expenditure \$0	F
1240 1510	Contractual Employee Annual Leave Payments Dental Insurance	\$0 \$2,452		\$2,853		\$0 \$0		\$0 \$0	
1510	Health Insurance	\$53,596		\$2,835 \$64,180		\$0 \$0		\$0 \$0	
1512	Life Insurance	\$430		\$620		\$0		\$0	
1513	Short-Term Disability	\$568		\$754		\$0		\$0	
1520	FICA-Medicare Contribution	\$4,193		\$6,711		\$0		\$0	
1521	Other Retirement Plans	\$3,490		\$11,703		\$0		\$0	
1522	PERA	\$25,837		\$35,129		\$0		\$0	
1524	PERA - AED	\$13,747		\$23,124		\$0		\$0	
1525	PERA - SAED	\$13,572		\$23,124		\$0		\$0	
Personal Ser	rvices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$416,382		\$632,156		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$4,410		\$0		\$0		\$0	
1920	Personal Services - Professional	\$411,972		\$632,156		\$0		\$0	
Subtotal All Pe	ersonal Services	\$837,054	5.8	\$1,280,365	5.9	\$383,533	5.8	\$383,533	!
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$53,820		\$125,563		\$494,073		\$494,073	
3000	Total Travel Expenses	\$11,957		\$19,005		\$0		\$0	
5000	Total Intergovernmental Payments	\$16,950		\$108,185		\$5,241,850		\$5,241,850	
5200	Total Other Payments	\$805,231		\$1,202,396		\$0		\$0	
7000	Total Transfers	\$3,937,861		\$3,010,201		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$494,073		\$494,073	
2231	Information Technology Maintenance	\$0		\$1,681		\$0		\$0	
2254	Rental Of Equipment	\$372		\$1,069		\$0		\$0	
				\$629		\$0		\$0	
2259	Parking Fees	\$511							
	Parking Fees In-State Travel	\$511 \$660		\$3,916		\$0		\$0	
2259 2510 2511				\$3,916 \$1,414		\$0 \$0		\$0 \$0	
2510 2511	In-State Travel	\$660							
2510 2511 2512	In-State Travel In-State Common Carrier Fares	\$660 \$860		\$1,414		\$0		\$0	
2510 2511 2512 2513	In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem	\$660 \$860 \$780		\$1,414 \$1,453		\$0 \$0		\$0 \$0	
2510 2511 2512 2513 2514	In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$660 \$860 \$780 \$1,169		\$1,414 \$1,453 \$1,164		\$0 \$0 \$0		\$0 \$0 \$0	
2510 2511 2512 2513 2514 2520	In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft	\$660 \$860 \$780 \$1,169 \$701		\$1,414 \$1,453 \$1,164 \$1,895		\$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0	
2510 2511 2512 2513 2514 2520 2521	In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non-Employee	\$660 \$860 \$780 \$1,169 \$701 \$4,276		\$1,414 \$1,453 \$1,164 \$1,895 \$2,502		\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0	
2510 2511 2512 2513 2514 2520 2521 2522	In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier	\$660 \$860 \$780 \$1,169 \$701 \$4,276 \$283 \$795		\$1,414 \$1,453 \$1,164 \$1,895 \$2,502 \$0 \$1,399		\$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0	
2510 2511 2512 2513 2514 2520 2521 2522 2522	In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement	\$660 \$860 \$780 \$1,169 \$701 \$4,276 \$283 \$795 \$2,746		\$1,414 \$1,453 \$1,164 \$1,895 \$2,502 \$0 \$1,399 \$3,784		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2510 2511 2512 2513 2514 2520 2521 2522 2523 2530	In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel	\$660 \$860 \$780 \$1,169 \$701 \$4,276 \$283 \$795 \$2,746 (\$314)		\$1,414 \$1,453 \$1,164 \$1,895 \$2,502 \$0 \$1,399 \$3,784 \$351		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2510 2511 2512 2513 2514 2520 2521 2522 2533 2530 2531	In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares	\$660 \$860 \$780 \$1,169 \$701 \$4,276 \$283 \$795 \$2,746 (\$314) \$0		\$1,414 \$1,453 \$1,164 \$1,895 \$2,502 \$0 \$1,399 \$3,784 \$351 \$803		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2510 2511 2512 2513 2514 2520 2521 2522 2530 2531 2532	In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel	\$660 \$860 \$780 \$1,169 \$701 \$4,276 \$283 \$795 \$2,746 (\$314) \$0 \$0 \$0		\$1,414 \$1,453 \$1,164 \$1,895 \$2,502 \$0 \$1,399 \$3,784 \$351 \$803 \$324		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2510 2511 2512 2513 2514 2520 2521 2522 2523 2530 2531 2532 2532 2532	In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External	\$660 \$860 \$780 \$1,169 \$701 \$4,276 \$283 \$795 \$2,746 (\$314) \$0 \$0 \$0 \$3,764		\$1,414 \$1,453 \$1,164 \$1,895 \$2,502 \$0 \$1,399 \$3,784 \$351 \$803 \$324 \$4,528		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2510 2511 2512 2513 2514 2520 2521 2522 2523 2530 2531 2532 2532 2630 2631	In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology	\$660 \$860 \$780 \$1,169 \$701 \$4,276 \$283 \$795 \$2,746 (\$314) \$0 \$0 \$3,764 \$1,743		\$1,414 \$1,453 \$1,164 \$1,895 \$2,502 \$0 \$1,399 \$3,784 \$351 \$803 \$324 \$4,528 \$3,574		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2510 2511 2512 2513 2514 2520 2521 2522 2533 2530 2531 2532 2630 2631 2680	In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services	\$660 \$860 \$780 \$1,169 \$701 \$4,276 \$283 \$795 \$2,746 (\$314) \$0 \$3,764 \$1,743 \$4,796		\$1,414 \$1,453 \$1,164 \$1,895 \$2,502 \$0 \$1,399 \$3,784 \$351 \$803 \$324 \$4,528 \$3,574 \$2,922		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2510 2511 2512 2513 2514 2520 2521 2522 2533 2530 2531 2532 2533 2530 2531 2532 2630 2631 2680 2880	In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services	\$660 \$860 \$780 \$1,169 \$701 \$4,276 \$283 \$795 \$2,746 (\$314) \$0 \$3,764 \$1,743 \$4,796 \$8,286		\$1,414 \$1,453 \$1,164 \$1,895 \$2,502 \$0 \$1,399 \$3,784 \$351 \$803 \$324 \$4,528 \$3,574 \$2,922 \$82,641		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2510 2511 2512 2513 2514 2520 2521 2522 2523 2530 2531 2532 2630 2631 2630 2631	In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Supplies & Materials	\$660 \$860 \$780 \$1,169 \$701 \$4,276 \$283 \$795 \$2,746 (\$314) \$0 \$3,764 \$1,743 \$4,796		\$1,414 \$1,453 \$1,164 \$1,895 \$2,502 \$0 \$1,399 \$3,784 \$351 \$803 \$324 \$4,528 \$3,574 \$2,922 \$82,641 \$109		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2510 2511 2512 2513 2514 2520 2521 2522 2523 2530 2531 2532 2530 2531 2532 2630 2631 2680 2820	In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services	\$660 \$860 \$780 \$1,169 \$701 \$4,276 \$283 \$795 \$2,746 (\$314) \$0 \$3,764 \$1,743 \$4,796 \$8,286		\$1,414 \$1,453 \$1,164 \$1,895 \$2,502 \$0 \$1,399 \$3,784 \$351 \$803 \$324 \$4,528 \$3,574 \$2,922 \$82,641		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2510 2511 2512 2513 2514 2520 2521 2522 2530 2531 2532 2530 2531 2532 2630 2631 2680 2820 3110 3120	In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Supplies & Materials	\$660 \$860 \$780 \$1,169 \$701 \$4,276 \$283 \$795 \$2,746 (\$314) \$0 \$3,764 \$1,743 \$4,796 \$8,286 \$1,304		\$1,414 \$1,453 \$1,164 \$1,895 \$2,502 \$0 \$1,399 \$3,784 \$351 \$803 \$324 \$4,528 \$3,574 \$2,922 \$82,641 \$109		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2510 2511 2512 2513 2514 2520 2521 2522 2530 2531 2532 2530 2531 2532 2630 2631 2680 2680 2680 2820 3110 3121	In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Supplies & Materials Books/Periodicals/Subscriptions	\$660 \$860 \$780 \$1,169 \$701 \$4,276 \$283 \$795 \$2,746 (\$314) \$0 \$3,764 \$1,743 \$4,796 \$8,286 \$1,304 \$1,304 \$188		\$1,414 \$1,453 \$1,164 \$1,895 \$2,502 \$0 \$1,399 \$3,784 \$351 \$803 \$324 \$4,528 \$3,574 \$2,922 \$82,641 \$109 \$303		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2510 2511 2512 2513 2514 2520 2521 2522 2530 2531 2532 2530 2531 2532 2630 2631 2630 2631 2680 2631 2680 2631 2680 2631 2680 2631 2612 2712 2712 2713 2712 2713 2713 2714 2712 2713 2714 2714 2714 2714 2714 2714 2714 2714	In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement In-State/Non-Employee - Personal Vehicle Reimbursement In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Supplies & Materials Books/Periodicals/Subscriptions	\$660 \$860 \$780 \$1,169 \$701 \$4,276 \$283 \$795 \$2,746 (\$314) \$0 \$3,764 \$1,743 \$4,796 \$8,286 \$1,304 \$1,304 \$188 \$887		\$1,414 \$1,453 \$1,164 \$1,895 \$2,502 \$0 \$1,399 \$3,784 \$351 \$803 \$324 \$4,528 \$3,574 \$2,922 \$82,641 \$109 \$303 \$203		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2510 2511 2512 2513 2514 2520 2521 2522 2530 2531 2532 2530 2531 2532 2630 2631 2680 2631 2680 2681 2680 2681 2680 2681 2680 2681 2680 2681 2680 2681 2612 2612 2712 2712 2712 2712 2712 271	In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Supplies & Materials Books/Periodicals/Subscriptions	\$660 \$860 \$780 \$1,169 \$701 \$4,276 \$283 \$795 \$2,746 (\$314) \$0 \$3,764 \$1,743 \$4,796 \$8,286 \$1,304 \$1,304 \$188 \$887		\$1,414 \$1,453 \$1,164 \$1,895 \$2,502 \$0 \$1,399 \$3,784 \$351 \$803 \$324 \$4,528 \$3,574 \$2,922 \$82,641 \$109 \$303 \$203 \$203		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2510	In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Supplies & Materials Books/Periodicals/Subscriptions	\$660 \$860 \$780 \$1,169 \$701 \$4,276 \$283 \$795 \$2,746 (\$314) \$0 \$3,764 \$1,743 \$4,796 \$8,286 \$1,304 \$1,304 \$188 \$887 \$735 \$355		\$1,414 \$1,453 \$1,164 \$1,895 \$2,502 \$0 \$1,399 \$3,784 \$351 \$803 \$324 \$4,528 \$3,574 \$2,922 \$82,641 \$109 \$303 \$203 \$203 \$748 \$2,882		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	

								Schedule	9 14B
		FY 2016-17 Actu	ual	FY 2017-18 Actu	ıal	FY 2018-19 Appropr	iation	FY 2019-20 Gov F	Req
Line Item C	Dbject Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4140	Dues And Memberships	\$953		\$838		\$0		\$0	
4150	Interest Expense	\$2		\$56		\$0		\$0	
4180	Official Functions	\$12,055		\$12,915		\$0		\$0	
4220	Registration Fees	\$608		\$2,535		\$0		\$0	
4256	Other Benefit Plan Expense	\$0		\$2,170		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$5,241,850		\$5,241,850	
5110	Grants - Cities	\$0		\$16,950		\$0		\$0	
5120	Grants - Counties	\$16,950		\$50,850		\$0		\$0	
5140	Grants - Intergovernmental	\$0		\$19,636		\$0		\$0	
5150	Grants - Local District Colleges	\$0		\$20,749		\$0		\$0	
5775	State Grant/Contract	\$281,188		\$0		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$524,042		\$1,202,396		\$0		\$0	
7000	Transfers	\$3,937,861		\$3,010,201		\$0		\$0	
Subtotal A	II Other Operating	\$4,825,818		\$4,465,350		\$5,735,923		\$5,735,923	
Total Line	Item Expenditures	\$5,662,873	5.8	\$5,745,715	5.9	\$6,119,456	5.8	\$6,119,456	5.8

Colorado First Customized Job Training - 04. Economic Development Programs, (A) Economic Development Programs,

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$2,725,022		\$2,725,022	
5000	Total Intergovernmental Payments	\$0		\$0		\$1,774,978		\$1,774,978	
7000	Total Transfers	\$4,500,000		\$4,500,000		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$2,725,022		\$2,725,022	
5000	Intergovernmental Payments	\$0		\$0		\$1,774,978		\$1,774,978	
700G	Operating Transfers to Higher Education	\$4,500,000		\$4,500,000		\$0		\$0	
Subtotal All Oth	her Operating	\$4,500,000		\$4,500,000		\$4,500,000		\$4,500,000	
Total Line Item	Expenditures	\$4,500,000	0	\$4,500,000	0	\$4,500,000	0	\$4,500,000	0

CAPCO Administration - 04. Economic Development Programs, (A) Economic Development Programs,

Personal Serv	rices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		2.0	1.1	2.0	2.0
1000	Total Employee Wages and Benefits	\$79,810	\$82,395	\$79,741	\$79,741	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$79,741	\$79,741	
1210	Contractual Employee Regular Full-Time Wages	\$58,727	\$60,160	\$0	\$0	
1510	Dental Insurance	\$384	\$384	\$0	\$0	
1511	Health Insurance	\$8,282	\$8,867	\$0	\$0	

Schedule	14B
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		FY 2016-17 Actu	al	FY 2017-18 Actu	al	FY 2018-19 Approp	riation	FY 2019-20 Gov	Req
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1512	Life Insurance	\$79		\$81		\$0		\$0	
1513	Short-Term Disability	\$112		\$114		\$0		\$0	
1520	FICA-Medicare Contribution	\$840		\$862		\$0		\$0	
1522	PERA	\$5,866		\$6,008		\$0		\$0	
1524	PERA - AED	\$2,774		\$2,959		\$0		\$0	
1525	PERA - SAED	\$2,745		\$2,959		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$79,810	2.0	\$82,395	1.1	\$79,741	2.0	\$79,741	2.0

All Other Operation	ating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$5,481	\$2,408	\$5,550	\$5,550	
3000	Total Travel Expenses	\$0	\$489	\$0	\$0	
Object Code	Object Name					
2000	Operating Expense	\$0	\$0	\$5,550	\$5,550	
2530	Out-Of-State Travel	\$0	\$429	\$0	\$0	
2531	Out-Of-State Common Carrier Fares	\$0	\$60	\$0	\$0	
2820	Purchased Services	\$434	\$120	\$0	\$0	
3123	Postage	\$0	\$0	\$0	\$0	
3140	Noncapitalizable Information Technology	\$0	\$1,480	\$0	\$0	
4100	Other Operating Expenses	\$4,976	\$0	\$0	\$0	
4140	Dues And Memberships	\$71	\$51	\$0	\$0	
4180	Official Functions	\$0	\$73	\$0	\$0	
4220	Registration Fees	\$0	\$250	\$0	\$0	
4256	Other Benefit Plan Expense	\$0	\$434	\$0	\$0	
Subtotal All Ot	her Operating	\$5,481	\$2,896	\$5,550	\$5,550	
Total Line Item	Expenditures	\$85,291	2.0 \$85,291	1.1 \$85,291	2.0 \$85,291	2.0

Council on Creative Industries - 04. Economic Development Programs, (A) Economic Development Programs,

Personal Serv	ices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		3.0	4.8	3.0	3.0
1000	Total Employee Wages and Benefits	\$439,596	\$460,264	\$788,734	\$788,734	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$788,734	\$788,734	
1120	Temporary Full-Time Wages	\$10,512	\$5,243	\$0	\$0	
1121	Temporary Part-Time Wages	\$0	\$733	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$309,363	\$325,030	\$0	\$0	
1211	Contractual Employee Regular Part-Time Wages	\$0	\$13,278	\$0	\$0	
1310	Honorarium	\$13,929	\$2,325	\$0	\$0	
1510	Dental Insurance	\$1,923	\$1,881	\$0	\$0	
1511	Health Insurance	\$36,891	\$37,252	\$0	\$0	
1512	Life Insurance	\$537	\$597	\$0	\$0	
1513	Short-Term Disability	\$572	\$629	\$0	\$0	
1520	FICA-Medicare Contribution	\$4,549	\$4,930	\$0	\$0	
1521	Other Retirement Plans	\$16,232	\$17,949	\$0	\$0	
1522	PERA	\$15,519	\$16,438	\$0	\$0	
1524	PERA - AED	\$15,041	\$16,939	\$0	\$0	
1525	PERA - SAED	\$14,891	\$16,939	\$0	\$0	
1622	Contractual Employee PERA	(\$193)	\$52	\$0	\$0	

								Schedule	914B
		FY 2016-17 Actu		FY 2017-18 Act		FY 2018-19 Approp	riation	FY 2019-20 Gov I	
-	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
624	Contractual Employee Pera AED	(\$86)		\$26		\$0		\$0	
625	Contractual Employee Pera - Supplemental AED	(\$84)		\$26		\$0		\$0	
ersonal Serv	vices - Contract Services								
bject Group	Object Group Name								
100	Total Contract Services (Purchased Personal Services)	\$1,309,032		\$846,032		\$0		\$0	
bject Code	Object Name								
20	Personal Services - Professional	\$1,309,032		\$846,032		\$0		\$0	
ıbtotal All Pe	rsonal Services	\$1,748,628	3.0	\$1,306,296	4.8	\$788,734	3.0	\$788,734	3.0
Other Opera	ating Expenditures								
bject Group	Object Group Name								
00	Total Operating Expenses	\$260,544		\$225,744		\$1,950,000		\$1,950,000	
00	Total Travel Expenses	\$50,373		\$41,093		\$50,000		\$50,000	
00	Total Intergovernmental Payments	\$30,000		\$137,000		\$0		\$0	
00	Total Other Payments	\$2,028,529		\$1,487,737		\$0		\$0	
00	Total Transfers	\$67,871		\$25,087		\$0		\$0	v Req p FTE p FTE p T </td
ject Code	Object Name								
00	Operating Expense	\$0		\$0		\$1,950,000		\$1,950,000	
31	Information Technology Maintenance	\$494		\$1,344		\$0		\$0	
50	Miscellaneous Rentals	\$5,110		\$500		\$0		\$0	
52	Rental/Motor Pool Mile Charge	\$0		\$1,482		\$0		\$0	
54	Rental Of Equipment	\$1,957		(\$208)		\$0		\$0	
59	Parking Fees	\$766		\$1,334		\$0		\$0	
10	In-State Travel	\$7,161		\$9,178		\$0		\$0	
11	In-State Common Carrier Fares	\$2,286		\$2,054		\$0		\$0	
12	In-State Personal Travel Per Diem	\$1,959		\$2,420		\$0		\$0	
13	In-State Personal Vehicle Reimbursement	\$2,857		\$2,101		\$0		\$0	
14	State-Owned Aircraft	\$5,497		\$1,478		\$0		\$0	
20	In-State Travel/Non-Employee	\$6,633		\$3,316		\$0		\$0	
21	In-State/Non-Employee - Common Carrier	\$2,939		\$656		\$0		\$0	
22	In-State/Non-Employee - Personal Per Diem	\$1,427		\$2,365		\$0		\$0	
23	In-State/Non-Employee - Personal Vehicle Reimbursement	\$4,179		\$3,894		\$0		\$0	
30	Out-Of-State Travel	\$6,971		\$1,833		\$0		\$0	
31	Out-Of-State Common Carrier Fares	\$4,199		\$4,225		\$0		\$0	
32	Out-Of-State Personal Travel Per Diem	\$1,291		\$745		\$0		\$0	
33	Out-Of-State Personal Vehicle Reimbursement	\$0		\$129		\$0		\$0	
40	Out-Of-State Travel/Non-Employee	\$1,066		\$1,747		\$0		\$0	
41	Out-Of-State/Non-Employee - Common Carrier	\$1,733		\$1,512		\$0		\$0	
42	Out-of-State/Non-Employee - Personal Per Diem	\$177		\$303		\$0		\$0	
50	Out-Of-Country Travel	\$0		\$1,137		\$0		\$0	
51	Out-Of-Country Common Carrier Fares	\$0		\$2,001		\$0		\$0	
30	Communication Charges - External	\$354		\$3,000		\$0		\$0	
31	Communication Charges - Office Of Information Technology	\$2,382		\$2,856		\$0		\$0	
80	Printing And Reproduction Services	\$3,633		\$5,742		\$0		\$0	
20	Purchased Services	\$37,382		\$78,028		\$0		\$0	
00	Travel Expenses	\$0		\$0		\$50,000		\$50,000	
10	Supplies & Materials	\$5,706		\$7,673		\$0		\$0	
18	Food and Food Service Supplies	\$0		\$24		\$0		\$0	
20	Books/Periodicals/Subscriptions	\$16,715		\$2,150		\$0		\$0	
21	Office Supplies	\$772		\$269		\$0		\$0	
23	Postage	\$363		\$314		\$0		\$0	
28	Noncapitalizable Equipment	\$0		\$40		\$0		\$0	
40	Noncapitalizable Information Technology	\$17,217		\$888		\$0		\$0	
50	Gasoline	\$294		\$0		\$0		\$0	

								Schedule	∋ 14B
		FY 2016-17 Actu	ual	FY 2017-18 Actu	ıal	FY 2018-19 Appropri	iation	FY 2019-20 Gov F	Req
Line Item 0	Dbject Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4111	Prizes And Awards	\$19,585		\$21,487		\$0		\$0	
4140	Dues And Memberships	\$108,954		\$76,204		\$0		\$0	
4150	Interest Expense	\$1,313		\$1,097		\$0		\$0	
4180	Official Functions	\$15,546		\$7,930		\$0		\$0	
4220	Registration Fees	\$22,003		\$11,420		\$0		\$0	
4256	Other Benefit Plan Expense	\$0		\$2,170		\$0		\$0	
5110	Grants - Cities	\$30,000		\$100,000		\$0		\$0	
5120	Grants - Counties	\$0		\$2,000		\$0		\$0	
5140	Grants - Intergovernmental	\$0		\$10,000		\$0		\$0	
5170	Grants - School Districts	\$0		\$25,000		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$2,014,481		\$1,413,598		\$0		\$0	
5791	Grants To Individuals	\$14,048		\$74,139		\$0		\$0	
7000	Transfers	\$67,871		\$25,087		\$0		\$0	
Subtotal A	II Other Operating	\$2,437,318		\$1,916,662		\$2,000,000		\$2,000,000	
Total Line	Item Expenditures	\$4,185,946	3.0	\$3,222,958	4.8	\$2,788,734	3.0	\$2,788,734	3.0

Bioscience Discovery Evaluation - 04. Economic Development Programs, (A) Economic Development Programs,

Demonstral Com	inne Freedouwer								
Personal Serv	ices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Sen	ices - Contract Services								
<u>r ersonar oerv</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	sonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
5200	Total Other Payments	\$178,541		\$0		\$0		\$0	
Object Code	Object Name								
5781	Grants To Nongovernmental Organizations	\$178,541		\$0		\$0		\$0	
Subtotal All Oth	er Operating	\$178,541		\$0		\$0		\$0	
Total Line Item	Expenditures	\$178,541	0	\$0	0	\$0	0	\$0	0

Advanced Industries - 04. Economic Development Programs, (A) Economic Development Programs,

Personal Services - Employees

Object Group	Object Group Name					
FTE	Total FTE		2.6	2.8	2.6	2.6
1000	Total Employee Wages and Benefits	\$183,060	\$292,511	\$5,368,269	\$5,368,269	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$5,368,269	\$5,368,269	
1210	Contractual Employee Regular Full-Time Wages	\$139,573	\$221,762	\$0	\$0	
1510	Dental Insurance	\$703	\$1,112	\$0	\$0	
1511	Health Insurance	\$12,249	\$21,678	\$0	\$0	
1512	Life Insurance	\$240	\$360	\$0	\$0	
1513	Short-Term Disability	\$268	\$421	\$0	\$0	
1520	FICA-Medicare Contribution	\$2,014	\$3,168	\$0	\$0	
1521	Other Retirement Plans	\$6,712	\$9,635	\$0	\$0	

								Schedule	
		FY 2016-17 Actu		FY 2017-18 Actu		Y 2018-19 Approp		FY 2019-20 Gov I	-
Line Item Objec		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
1522	PERA	\$7,384		\$12,534		\$0		\$0	
1524	PERA - AED	\$6,957		\$10,921		\$0		\$0	
1525	PERA - SAED	\$6,960		\$10,921		\$0		\$0	
Personal Serv	ices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$11,908		\$17,638		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$11,908		\$17,638		\$0		\$0	
Subtotal All Per	rsonal Services	\$194,968	2.6	\$310,149	2.8	\$5,368,269	2.6	\$5,368,269	2.
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$14,875		\$31,365		\$8,672,497		\$8,672,497	
000	Total Travel Expenses	\$9,020		\$17,406		\$0		\$0	
5200	Total Other Payments	\$15,596,732		\$9,936,072		\$0		\$0	
7000	Total Transfers	\$45,659		\$61,384		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$8,672,497		\$8,672,497	
254	Rental Of Equipment	\$944		\$527		\$0		\$0	
259	Parking Fees	\$131		\$480		\$0		\$0	
510	In-State Travel	\$89		\$1,709		\$0		\$0	
2511	In-State Common Carrier Fares	\$246		\$1,178		\$0		\$0	
512	In-State Personal Travel Per Diem	\$28		\$897		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$798		\$1,032		\$0		\$0	
2514	State-Owned Aircraft	\$701		\$0		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$0		\$1,233		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$31		\$0		\$0	
2530	Out-Of-State Travel	\$2,167		\$5,784		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$3,482		\$4,320		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$895		\$1,062		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$23		\$0		\$0		\$0	
551	Out-Of-Country Common Carrier Fares	\$591		\$160		\$0		\$0	
.610	Advertising And Marketing	\$150		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$2,018		\$2,148		\$0		\$0	
2680	Printing And Reproduction Services	\$3,019		\$2,661		\$0		\$0	
2820	Purchased Services	\$1,302		\$0		\$0		\$0	
3110	Supplies & Materials	\$1,240		\$375		\$0		\$0	
3121	Office Supplies	\$165		\$0		\$0		\$0	
123	Postage	\$66		\$688		\$0		\$0	
140	Noncapitalizable Information Technology	\$3,141		\$0 \$0		\$0		\$0 \$0	
111	Prizes And Awards	\$0		\$5,000		\$0		\$0 \$0	
140	Dues And Memberships	\$0		\$3,500		\$0		\$0 \$0	
150	Interest Expense	\$788		\$691		\$0		\$0 \$0	
180	Official Functions	\$1,911		\$7,196		\$0		\$0 \$0	
1220	Registration Fees	\$0		\$6,797		\$0 \$0		\$0 \$0	
1256	Other Benefit Plan Expense	\$0		\$0,797		\$0 \$0		\$0 \$0	
5775	State Grant/Contract	\$6,309,475		\$3,975,811		\$0 \$0		\$0 \$0	
5781		\$9,287,257		\$5,960,261		\$0 \$0		\$0 \$0	
7000	Grants To Nongovernmental Organizations Transfers	\$9,287,257 \$45,659		\$5,960,261 \$61,384		\$0 \$0		\$0 \$0	
	ner Operating	\$45,659 \$15,666,287		\$61,384 \$10,046,227		\$0 \$8,672,497		\$0 \$8,672,497	
Jubiolai Ali Oli									

Creative District Community Loan Fund - 04. Economic Development Programs, (A) Economic Development Programs,

							Schedule	e 14B
	FY 2016-17 Act	ual	FY 2017-18 Actu	ıal	FY 2018-19 Approp	riation	FY 2019-20 Gov	Req
ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
vices - Employees								
Object Group Name								
Total FTE		0		0		0		C
Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Name								
vices - Contract Services								
Object Group Name								
Object Name								
rsonal Services	\$0	0	\$0	0	\$0	0	\$0	C
ating Expenditures								
Object Group Name								
Object Name								
her Operating	\$0		\$0		\$0		\$0	
Expenditures	\$0	0	\$0	0	\$0	0	\$0	0
	rices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Name titing Expenditures Object Group Name Object Group Name	t Code Detail Expenditure Diject Group Name Total FTE Total Employee Wages and Benefits \$0 Object Name Image: Contract Services Object Group Name Image: Contract Services Object Name Image: Contract Services Object Group Name Image: Contract Services Object Group Name Image: Contract Services Object Group Name Image: Contract Services Object Name Image: Contract Services Object Group Name Image: Contract Services Object Mame Image: Contract Services Object Group Name Image: Contract Services Object Name Image: Contract Services <	rices - Employees Object Group Name Total FTE 0 Total Employee Wages and Benefits \$0 Object Name Cobject Group Name Cobject Name tring Expenditures Object Group Name Cobject	t Code Detail Expenditure FTE Expenditure Diject Group Name 0 0 0 Total FTE 0 0 0 Total Employee Wages and Benefits \$0 \$0 \$0 Object Name 0 0 \$0 \$0 Object Group Name 0 0 \$0 \$0 Object Group Name 0 \$0 \$0 \$0 Object Group Name 0 \$0 \$0 \$0 Object Group Name 0 \$0 \$0 \$0 Object Group Name 50 0 \$0 \$0 Object Name 50 \$0 \$0 \$0 Object Group Name 50 \$0 \$0 \$0 Total Expenditures 50 \$0 \$0 \$0 Object Name 50 50 \$0 \$0 Object Name 50 50 50 50	Expenditure FTE Expenditure FTE Diject Group Name 0 0 Total FTE 0 0 Total Employees Wages and Benefits \$0 \$0 Object Name	Expenditure FTE Expenditure FTE Expenditure rices - Employees O <	Expenditure FTE Expenditure FTE Expenditure FTE rides - Employees O	FY 2016-17 Actual FY 2017-18 Actual FY 2018-19 Appropriation FY 2019-20 Gov at Code Detail Expenditure FTE FTE Expenditure FTE Expenditure FTE Expenditure FTE FTE Expenditure FTE <t< td=""></t<>

Rural Jump Start - 04. Economic Development Programs, (A) Economic Development Programs,

Personal Serv	vices - Employees						
Object Group	Object Group Name						
FTE	Total FTE		1.0	1.0		1.0	1
1000	Total Employee Wages and Benefits	\$61,896	\$80,479		\$75,330	\$75,330	
Object Code	Object Name						
1000	Personal Services	\$0	\$0		\$75,330	\$75,330	
1210	Contractual Employee Regular Full-Time Wages	\$46,345	\$60,034		\$0	\$0	
1510	Dental Insurance	\$304	\$371		\$0	\$0	
1511	Health Insurance	\$6,222	\$7,230		\$0	\$0	
1512	Life Insurance	\$63	\$78		\$0	\$0	
1513	Short-Term Disability	\$83	\$114		\$0	\$0	
1520	FICA-Medicare Contribution	\$608	\$850		\$0	\$0	
1521	Other Retirement Plans	\$4,255	\$5,945		\$0	\$0	
1524	PERA - AED	\$2,018	\$2,928		\$0	\$0	
1525	PERA - SAED	\$1,998	\$2,928		\$0	\$0	
Personal Serv	vices - Contract Services						
Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$2,544	\$0		\$0	\$0	
Object Code	Object Name						
1920	Personal Services - Professional	\$2,544	\$0		\$0	\$0	
Subtotal All Pe	rsonal Services	\$64,439	1.0 \$80,479	1.0	\$75,330	1.0 \$75,330	1.0
All Other Opera	ating Expenditures						
Object Group	Object Group Name						
2000	Total Operating Expenses	\$16,453	\$443		\$5,653	\$5,653	
3000	Total Travel Expenses	\$91	\$0		\$0	\$0	
Object Code	Object Name						
2000	Operating Expense	\$0	\$0		\$5,653	\$5,653	
2510	In-State Travel	\$91	\$0		\$0	\$0	
3121	Office Supplies	\$0	\$9		\$0	\$0	

		FY 2016-17 Actu	al	FY 2017-18 Actu	al	FY 2018-19 Approp	riation	FY 2019-20 Gov I	Req
Line Item C	Dbject Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3123	Postage	\$79		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$37		\$0		\$0		\$0	
4100	Other Operating Expenses	\$16,232		\$0		\$0		\$0	
4180	Official Functions	\$105		\$0		\$0		\$0	
4256	Other Benefit Plan Expense	\$0		\$434		\$0		\$0	
Subtotal A	II Other Operating	\$16,544		\$443		\$5,653		\$5,653	
Total Line	Item Expenditures	\$80,983	1.0	\$80,922	1.0	\$80,983	1.0	\$80,983	1.0

Enterprise Zone Investment Tax Credit - 04. Economic Development Programs, (A) Economic Development Programs,

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$0	0	\$0	0

Colorado Student Leaders Institute - 04. Economic Development Programs, (A) Economic Development Programs,

Personal Serv	<u>rices - Employees</u>							
Object Group	Object Group Name							
FTE	Total FTE		0		0	0		(
1000	Total Employee Wages and Benefits	\$0		\$0	\$	0	\$0	
Object Code	Object Name							
Personal Serv	rices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$71,515		\$0	\$	0	\$0	
Object Code	Object Name							
1920	Personal Services - Professional	\$71,515		\$0	\$	0	\$0	
Subtotal All Per	rsonal Services	\$71,515	0	\$0	0 \$	0 0	\$0	0
All Other Opera	ting Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Oth	ner Operating	\$0		\$0	\$	0	\$0	
Total Line Item	Expenditures	\$71,515	0	\$0	0 \$	0 0	\$0	0

Indirect Cost Assessment - 04. Economic Development Programs, (A) Economic Development Programs,

								Schedule	e 14E
		FY 2016-17 Actu	al	FY 2017-18 Actu	al	FY 2018-19 Approp	riation	FY 2019-20 Gov	Req
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$24,740		\$0	
7000	Total Transfers	\$0		\$61,384		\$314,459		\$362,993	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$24,740		\$0	
7000	Transfers	\$0		\$0		\$277,815		\$326,349	
7100	Transfers Out For Indirect Costs	\$0		\$0		\$36,644		\$36,644	
7200	Transfers Out For Indirect Costs	\$0		\$61,384		\$0		\$0	
Subtotal All Ot	ner Operating	\$0		\$61,384		\$339,199		\$362,993	
Total I ine Item	Expenditures	\$0	0	\$61,384	0	\$339,199	0	\$362,993	

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

Personal Services - Employees Object Group Object Group Name FTE Total FTE 81.7 83.1 97.0 97.5 1000 Total Employee Wages and Benefits \$8,858,035 \$9,674,698 \$8,204,310 \$8,389,283 Object Code Object Name 1000 Personal Services \$0 \$0 \$8,204,310 \$8,389,283 1110 Regular Full-Time Wages \$1,798,401 \$2,151,871 \$0 \$0 1111 Regular Part-Time Wages \$23,953 \$22,837 \$0 \$0 Temporary Full-Time Wages \$17,898 \$0 1120 \$14,758 \$0 \$1,623 \$0 1130 Statutory Personnel & Payroll System Overtime Wages \$0 \$0 1140 Statutory Personnel & Payroll System Annual Leave Payments \$94 \$5,882 \$0 \$0 1141 Statutory Personnel & Payroll System Sick Leave Payments \$0 \$2,138 \$0 \$0 Contractual Employee Regular Full-Time Wages \$4,688,386 \$4,912,453 \$0 \$0 1210 \$0 Contractual Employee Regular Part-Time Wages \$65,731 \$64,812 \$0 1211 1240 Contractual Employee Annual Leave Payments \$88,046 \$46,810 \$0 \$0 1241 Contractual Employee Sick Leave Payments \$0 \$2,585 \$0 \$0 1340 Employee Cash Incentive Awards \$10,450 \$60,446 \$0 \$0 Non-Base Building Performance Pay \$0 \$1.172 \$0 1360 \$0 \$37,865 \$38,764 \$0 1510 Dental Insurance \$0 1511 Health Insurance \$715,585 \$752,025 \$0 \$0 1512 \$8,753 \$8,827 \$0 \$0 Life Insurance \$12,422 \$13,403 \$0 1513 Short-Term Disability \$0 \$91.730 \$0 1520 FICA-Medicare Contribution \$99.565 \$0 1521 Other Retirement Plans \$145,586 \$143,686 \$0 \$0 1522 PERA \$509,436 \$561,731 \$0 \$0 1524 PERA - AED \$310,424 \$347,705 \$0 \$0 PERA - SAED \$307,264 \$347,705 \$0 1525 \$0 \$0 \$2,945 \$0 \$0 1531 Higher Education Tuition Reimbursement

					Schedul				
		FY 2016-17 Act		FY 2017-18 Act		FY 2018-19 Approp		FY 2019-20 Gov	-
Line Item Obje		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1532	Unemployment Compensation	\$22,238		\$61,966		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$5,292		\$7,471		\$0		\$0	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$369,770		\$1,176,484		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$41,102		\$8,209		\$0		\$0	
1920	Personal Services - Professional	\$121,316		\$39,817		\$0		\$0	
1930	Purchased Services - Litigation	\$0		\$2,754		\$0		\$0	
1950	Personal Services - Other State Departments	\$47,450		\$76,853		\$0		\$0	
1960	Personal Services - Information Technology	\$159,902		\$1,048,851		\$0		\$0	
Subtotal All Pe	rsonal Services	\$9,227,805	81.7	\$10,851,182	83.1	\$8,204,310	97.0	\$8,389,283	97.
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,381,562		\$1,756,225		\$5,154,943		\$10,850,536	
3000	Total Travel Expenses	\$101,598		\$106,613		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$461,048		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$5,154,943		\$10,850,536	
2160	Other Cleaning Services	\$3,848		\$715		\$0		\$0	
2220	Building Maintenance	\$5,911		\$5,346		\$0		\$0	
2231	Information Technology Maintenance	\$391,634		\$481,737		\$0 \$0		\$0	
2250	Miscellaneous Rentals	\$14,926		\$3,817		\$0 \$0		\$0 \$0	
2252	Rental/Motor Pool Mile Charge	\$174		\$1,085		\$0 \$0		\$0 \$0	
2253	Rental of Equipment	\$5,594		\$4,179		\$0 \$0		\$0	
2254	Rental Of Equipment	\$264		\$0		\$0 \$0		\$0 \$0	
2255	Rental of Buildings	\$14,864		\$0 \$0		\$0 \$0		\$0 \$0	
2258	Parking Fees	\$168		\$600		\$0		\$0 \$0	
2259	Parking Fees	\$1,438		\$1,611		\$0 \$0		\$0	
2510	In-State Travel	\$1,991		\$14,049		\$0 \$0		\$0 \$0	
2511	In-State Common Carrier Fares	\$378		\$2,719		\$0 \$0		\$0	
2512	In-State Personal Travel Per Diem	\$2,083		\$1,744		\$0		\$0	
2512	In-State Personal Vehicle Reimbursement	\$3,972		\$6,159		\$0		\$0 \$0	
2530	Out-Of-State Travel	\$48,170		\$51,017		\$0		\$0	
2530	Out-Of-State Common Carrier Fares	\$31,088		\$18,765		\$0 \$0		\$0 \$0	
2532	Out-Of-State Personal Travel Per Diem	\$3,916		\$3,777		\$0		\$0 \$0	
2550	Out-Of-Country Travel	\$0,510		\$3,494		\$0 \$0		\$0 \$0	
2551	Out-Of-Country Common Carrier Fares	\$0		\$4,856		\$0 \$0		\$0 \$0	
2551	Out-of-Country Personal Travel Reimbursement	\$0 \$0		\$4,856		\$0 \$0		\$0 \$0	
								\$0 \$0	
2630	Communication Charges - External	\$137,798		\$6,874		\$0			
2631	Communication Charges - Office Of Information Technology	\$41,045		\$29,924		\$0		\$0	
2680	Printing And Reproduction Services	\$64,247		\$58,291		\$0		\$0	
2681	Photocopy Reimbursement	(\$418)		\$0		\$0		\$0	
2810	Freight	\$1,483		\$2,800		\$0		\$0	
2820	Purchased Services	\$22,408		\$206,701		\$0		\$0	
3110	Supplies & Materials	\$8,497		\$43,893		\$0		\$0	
3113	Clothing and Uniform Allowance	\$4,004		\$0		\$0		\$0	
3118	Food and Food Service Supplies	\$9,959		\$42,042		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$5,894		\$6,919		\$0		\$0	
3121	Office Supplies	\$53,421		\$35,763		\$0		\$0	
3123	Postage	\$19,299		\$22,464		\$0		\$0	
3126	Repair and Maintenance	\$199		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$11,653		\$177		\$0		\$0	

								Schedule	∍ 14E
		FY 2016-17 Actu	ıal	FY 2017-18 Act	ual	FY 2018-19 Approp	riation	FY 2019-20 Gov I	Req
Line Item 0	Dbject Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTI
3132	Noncapitalizable Furniture And Office Systems	\$59,294		\$7,971		\$0		\$0	
3140	Noncapitalizable Information Technology	\$46,190		\$442,196		\$0		\$0	
4100	Other Operating Expenses	\$162,708		\$163,706		\$0		\$0	
4111	Prizes And Awards	\$561		\$15,845		\$0		\$0	
4140	Dues And Memberships	\$18,221		\$37,010		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$5,645		\$6,305		\$0		\$0	
4180	Official Functions	\$4,152		\$3,794		\$0		\$0	
4181	Customer Workshops	\$10,591		\$1		\$0		\$0	
4220	Registration Fees	\$255,892		\$124,458		\$0		\$0	
6211	Information Technology - Direct Purchase	\$0		\$322,808		\$0		\$0	
6511	Capitalized Personal Services - Information Technology	\$0		\$138,240		\$0		\$0	
Subtotal A	II Other Operating	\$1,483,160		\$2,323,886		\$5,154,943		\$10,850,536	
Total Line	Item Expenditures	\$10,710,965	81.7	\$13,175,068	83.1	\$13,359,253	97.0	\$19,239,819	97.

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

Personal Services - Employees

	Vices Employees				
Object Group	Object Group Name				
FTE	Total FTE	47.7	47.7	52.0	
1000	Total Employee Wages and Benefits	\$5,972,380	\$6,388,901	\$4,972,997	\$7,296,180
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$4,972,997	\$7,296,180
1110	Regular Full-Time Wages	\$1,198,006	\$1,288,734	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$14	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$1,522	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$74	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$3,326,956	\$3,504,851	\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$0	\$9,613	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$58,086	\$31,265	\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$2,189	\$0	\$0	\$0
1340	Employee Cash Incentive Awards	\$5,955	\$22,376	\$0	\$0
1510	Dental Insurance	\$21,318	\$22,644	\$0	\$0
1511	Health Insurance	\$399,680	\$447,186	\$0	\$0
1512	Life Insurance	\$5,040	\$5,300	\$0	\$0
1513	Short-Term Disability	\$8,531	\$8,981	\$0	\$0
1520	FICA-Medicare Contribution	\$64,986	\$67,550	\$0	\$0
1521	Other Retirement Plans	\$81,929	\$65,105	\$0	\$0
1522	PERA	\$371,288	\$404,139	\$0	\$0
1524	PERA - AED	\$214,399	\$231,561	\$0	\$0
1525	PERA - SAED	\$212,197	\$231,561	\$0	\$0
1530	Other Employee Benefits	\$1,205	\$1,205	\$0	\$0
1532	Unemployment Compensation	\$0	\$43,820	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$603	\$1,415	\$0	\$0
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$21,522	\$77,652	\$137,382	\$137,382
Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0	\$0	\$137,382	\$137,382
1920	Personal Services - Professional	\$16,672	\$1,340	\$0	\$0

\$70

\$5,993,902 47.7

\$4,780

\$0

\$6,466,553 47.7

\$76,312

\$0

\$0

\$5,110,379 52.0

\$0

\$0

\$7,433,562 53.9

Subtotal All Personal Services

Personal Services - Other State Departments

Personal Services - Information Technology

All Other Operating Expenditures

1950

1960

		FY 2016-17 Actual	FY 2017-18 Act	ual FY 2018-19 Appro	priation	FY 2019-20 Gov	Req
Line Item Obje	ct Code Detail		FTE Expenditure	FTE Expenditure		Expenditure	FTE
Object Group	Object Group Name						
2000	Total Operating Expenses	\$81,365	\$111,355	\$680,436		\$745,839	
3000	Total Travel Expenses	\$5,955	\$10,284	\$0		\$0	
Object Code	Object Name						
2000	Operating Expense	\$0	\$0	\$680,436		\$745,839	
2231	Information Technology Maintenance	\$95	\$1,729	\$0		\$0	
2250	Miscellaneous Rentals	\$1,950	\$1,566	\$0		\$0	
2253	Rental of Equipment	\$0	\$125	\$0		\$0	
2259	Parking Fees	\$32	\$0	\$0		\$0	
2510	In-State Travel	\$3,762	\$3,205	\$0		\$0	
2512	In-State Personal Travel Per Diem	\$381	\$0	\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,429	\$1,823	\$0		\$0	
2530	Out-Of-State Travel	\$68	\$3,269	\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$177	\$1,664	\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$139	\$323	\$0		\$0	
2630	Communication Charges - External	\$1,128	\$0	\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$16,721	\$13,253	\$0		\$0	
2680	Printing And Reproduction Services	\$325	\$0	\$0		\$0	
2810	Freight	\$152	\$0	\$0		\$0	
2820	Purchased Services	\$0	\$16,496	\$0		\$0	
3110	Supplies & Materials	\$11,766	\$942	\$0		\$0	
3118	Food and Food Service Supplies	\$596	\$7,957	\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0	\$188	\$0		\$0	
3121	Office Supplies	\$17	\$1,208	\$0		\$0	
3123	Postage	\$0	\$0	\$0		\$0	
3128	Noncapitalizable Equipment	(\$942)	\$90	\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$4,758	\$1,110	\$0		\$0	
3140	Noncapitalizable Information Technology	\$6,357	\$40,657	\$0		\$0	
4100	Other Operating Expenses	\$84	\$28	\$0		\$0	
4111	Prizes And Awards	\$0	\$5,429	\$0		\$0	
4140	Dues And Memberships	\$1,242	\$1,753	\$0		\$0	
4170	Miscellaneous Fees And Fines	\$580	\$167	\$0		\$0	
4180	Official Functions	\$0	\$774	\$0		\$0	
4181	Customer Workshops	\$2,050	\$0	\$0		\$0	
4220	Registration Fees	\$34,454	\$17,883	\$0		\$0	
Subtotal All Ot	her Operating	\$87,320	\$121,639	\$680,436		\$745,839	
	Expenditures	\$6,081,222	47.7 \$6,588,192	47.7 \$5,790,815	52.0	\$8,179,401	53.9

Health, Life, and Dental - 05. Office of Information Technology, (A) OIT Central Administration,

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$8,969,578		\$9,282,160	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$8,969,578		\$9,282,160	
Personal Serv Object Group	v <u>ices - Contract Services</u> Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$8,969,578	0	\$9,282,160	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								

							Schedule) 14B
	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropri	ation	FY 2019-20 Gov F	Req
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code Object Name								
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0	\$0	0	\$8,969,578	0	\$9,282,160	0

Short-term Disability - 05. Office of Information Technology, (A) OIT Central Administration,

0 363 363	\$131,739 \$131,739	0
363		0
363		0
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363	\$131,739	_
363	\$131,739	
363 0	\$131,739	0
\$0	\$0	
363 0	\$131,739	0
	\$0	\$0 \$0

Amortization Equalization Disbursement - 05. Office of Information Technology, (A) OIT Central Administration,

	r Equalization Disbursement - 05. Office of mion	9, (,			,				
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$3,753,986		\$3,878,515	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$3,753,986		\$3,878,515	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$3,753,986	0	\$3,878,515	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$3,753,986	0	\$3,878,515	0

Supplemental Amortization Equalization Disbursement - 05. Office of Information Technology, (A) OIT Central Administration,

 Personal Services - Employees
 Object Group Name
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								Schedule	e 14B
		FY 2016-17 Act	ual	FY 2017-18 Actu	ual	FY 2018-19 Approp	riation	FY 2019-20 Gov	Req
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Employee Wages and Benefits	\$0		\$0		\$3,753,986		\$3,878,515	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$3,753,986		\$3,878,515	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$3,753,986	0	\$3,878,515	0
All Other Operation	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$3,753,986	0	\$3,878,515	0

PERA Direct Distribution - 05. Office of Information Technology, (A) OIT Central Administration,

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$2,144,838	
Object Code	Object Name								-
1000	Personal Services	\$0		\$0		\$0		\$2,144,838	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$2,144,838	0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$0	0	\$2,144,838	0

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

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$2,437,565		\$15,586	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$2,437,565		\$15,586	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$2,437,565	0	\$15,586	0

							Schedule	e 14B
	FY 2016-17 Actu	ual	FY 2017-18 Actu	al	FY 2018-19 Appropri	iation	FY 2019-20 Gov F	Req
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group Object Group Name								
Object Code Object Name								
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0	\$0	0	\$2,437,565	0	\$15,586	0

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

Personal Ser	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE	1)	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$2,366,25	9
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$0	\$2,366,25	9
Personal Ser	vices - Contract Services					
Object Group	Object Group Name					
Object Code	Object Name					
Subtotal All Pe						
	rsonal Services	\$0) \$0	0 \$0	0 \$2,366,25	90
	rsonal Services	\$0 · ·) \$0	0 \$0	0 \$2,366,25	90
		\$0) \$0	0 \$0	0 \$2,366,25	9 0
All Other Operation	ating Expenditures	\$0) \$0	0 \$0	0 \$2,366,25	9 0
All Other Operation	nting Expenditures Object Group Name Object Name	\$0 \$0 \$0	0 \$0 \$0	0 \$0	0 \$2,366,25	

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

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$99,153		\$44,005	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$99,153		\$44,005	
Personal Serv	ices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0	\$0	0	\$99,153	0	\$44,005	0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Oth	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$99,153	0	\$44,005	0

Workers' Compensation - 05. Office of Information Technology, (A) OIT Central Administration,

								Schedule	e 14B
		FY 2016-17 Act	ual	FY 2017-18 Actu	ıal	FY 2018-19 Approp	riation	FY 2019-20 Gov	Req
Line Item Object Code Detail		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Serv	ices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$393,061		\$329,357	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$393,061		\$329,357	
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0	\$0	0	\$393,061	0	\$329,357	0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$421,427		\$507,408		\$0		\$0	
Object Code	Object Name								
2663	Workers Compensation Surcharge	\$421,427		\$507,408		\$0		\$0	
Subtotal All Oth	ner Operating	\$421,427		\$507,408		\$0		\$0	
Total Line Item	Expenditures	\$421,427	0	\$507,408	0	\$393,061	0	\$329,357	0

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

-									
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$59,875		\$33,247		\$23,340		\$23,340	
5000	Total Intergovernmental Payments	\$0		\$0		\$30,456		\$162,171	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$23,340		\$23,340	
2690	Legal Services	\$59,875		\$33,247		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$30,456		\$162,171	
Subtotal All Ot	ther Operating	\$59,875		\$33,247		\$53,796		\$185,511	
Total Line Item	n Expenditures	\$59,875	0	\$33,247	0	\$53,796	0	\$185,511	0

Payment to Risk Management and Property Funds - 05. Office of Information Technology, (A) OIT Central Administration,

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

		FY 2016-17 Actu	al	FY 2017-18 Actu	ıal	FY 2018-19 Approp	riation	FY 2019-20 Gov F	Req
_ine Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
bject Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	
All Other Operation	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$314,504		\$260,522		\$277,119		\$306,377	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$277,119		\$306,377	
2660	Insurance For Other Than Employee Benefits	\$314,504		\$260,522		\$0		\$0	
Subtotal All Ot	her Operating	\$314,504		\$260,522		\$277,119		\$306,377	
/ehicle Leas Personal Ser	Expenditures se Payments - 05. Office of Information Technolog <u>vices - Employees</u> Object Group Name	\$314,504 y, (A) OIT Central Admir	0 istratio	\$260,522 n,	0	\$277,119	0	\$306,377	
Vehicle Leas Personal Ser	se Payments - 05. Office of Information Technolog vices - Employees				0	\$277,119	0	\$306,377	
Vehicle Leas Personal Serr Object Group	se Payments - 05. Office of Information Technolog vices - Employees				0	\$277,119	0	\$306,377	
Vehicle Leas Personal Ser Object Group TTE 000	se Payments - 05. Office of Information Technolog <u>vices - Employees</u> Object Group Name Total FTE	y, (A) OIT Central Admir	istratio	n,					
Vehicle Leas Personal Serr Object Group TTE 000 Object Code	se Payments - 05. Office of Information Technolog vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	y, (A) OIT Central Admir	istratio	n,					
Vehicle Leas Personal Serr Diject Group TE 1000 Diject Code Personal Serr	se Payments - 05. Office of Information Technolog vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services	y, (A) OIT Central Admir	istratio	n,					
Vehicle Leas Personal Serr Diject Group TE 1000 Diject Code Personal Serr	se Payments - 05. Office of Information Technolog vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	y, (A) OIT Central Admir	istratio	n,					
Vehicle Leas Personal Serr Object Group TTE 000 Object Code Personal Serr Object Group	se Payments - 05. Office of Information Technolog vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services	y, (A) OIT Central Admir	istratio	n,					
Vehicle Leas Personal Serr Diject Group TTE 000 Diject Code Personal Serr Diject Group	Se Payments - 05. Office of Information Technolog vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name	y, (A) OIT Central Admir	istratio	n,					
Vehicle Leas Personal Ser Dbject Group TE 1000 Dbject Code Personal Ser Dbject Group Dbject Code Subtotal All Pe	se Payments - 05. Office of Information Technolog vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name	y, (A) OIT Central Admir \$0	0	n, \$0	0	\$0	0	\$0	
Vehicle Leas Personal Serr Diject Group Diject Code Personal Serr Diject Code Diject Code Subtotal All Pe	se Payments - 05. Office of Information Technolog vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name	y, (A) OIT Central Admir \$0	0	n, \$0	0	\$0	0	\$0	
Vehicle Leas Personal Serr Diject Group TE Diject Code Personal Serr Diject Code Subtotal All Pe Subtotal All Personal Subtotal All Personal Subtotal All Personal	se Payments - 05. Office of Information Technolog vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name object Name ating Expenditures	y, (A) OIT Central Admir \$0	0	n, \$0	0	\$0	0	\$0	
Vehicle Leas Personal Ser Diject Group TE Diject Code Personal Ser Diject Code Subtotal All Pe Subtotal All Per Diject Group Diject Group	se Payments - 05. Office of Information Technology vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name rrsonal Services ating Expenditures Object Group Name	y, (A) OIT Central Admir \$0 \$0 \$0 \$82,607	0	n, \$0 \$0 \$85,260	0	\$0 	0	\$0 \$0 \$0 \$93,775	
Vehicle Leas Personal Ser Diject Group TE Diject Code Personal Ser Diject Code Subtotal All Pe Subtotal All Per Diject Group Diject Group	se Payments - 05. Office of Information Technolog vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name ating Expenditures Object Group Name Total Operating Expenses	y, (A) OIT Central Admir \$0 \$0 \$0	0	n, \$0 	0	\$0 	0	\$0	
Vehicle Leas Personal Serr Diject Group TTE 10000 Diject Code Personal Serr Diject Code Subtotal All Pe Subtotal All Pe Subtotal All Pe Subtotal All Pe Subtotal All Pe Subtotal Code 2000 2000 2251	se Payments - 05. Office of Information Technology vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name insonal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense Miscellaneous Rentals	y, (A) OIT Central Admir \$0 \$0 \$0 \$0 \$82,607 \$0 \$82,607	0	n, \$0 \$0 \$0 \$85,260 \$85,260	0	\$0 \$0 \$0 \$89,986 \$89,986 \$0	0	\$0 \$0 \$0 \$93,775 \$93,775 \$93,775 \$0	
Vehicle Leas Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group 2000 Object Group 2000 Object Code 2000 2251 Subtotal All Ot	se Payments - 05. Office of Information Technology vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name insonal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense Miscellaneous Rentals	y, (A) OIT Central Admir \$0 \$0 \$82,607 \$0	0	n, \$0 \$0 \$85,260 \$85,260 \$0	0	\$0 \$0 \$0 \$89,986 \$89,986	0	\$0 \$0 \$93,775 \$93,775	

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

								Schedule	e 14B
		FY 2016-17 Act	ual	FY 2017-18 Actu	ıal	FY 2018-19 Approp	riation	FY 2019-20 Gov I	Req
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$3,163,739		\$3,130,543		\$3,206,767		\$3,206,767	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$3,206,767		\$3,206,767	
2255	Rental of Buildings	\$3,163,739		\$3,130,543		\$0		\$0	
Subtotal All Ot	her Operating	\$3,163,739		\$3,130,543		\$3,206,767		\$3,206,767	
Total Line Item	Expenditures	\$3,163,739	0	\$3,130,543	0	\$3,206,767	0	\$3,206,767	0

Capitol Complex Leased Space - 05. Office of Information Technology, (A) OIT Central Administration,

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$248,984		\$287,859		\$264,631		\$232,898	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$264,631		\$232,898	
2255	Rental of Buildings	\$248,984		\$287,859		\$0		\$0	
Subtotal All Ot	her Operating	\$248,984		\$287,859		\$264,631		\$232,898	
Total Line Item	Expenditures	\$248,984	0	\$287,859	0	\$264,631	0	\$232,898	0

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

Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$9,251,682		\$14,605,333	

-								Schedule) 14B
		FY 2016-17 Ac	tual	FY 2017-18 Actua	al	FY 2018-19 Approp	riation	FY 2019-20 Gov F	Req
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$9,251,682		\$14,605,333	
Subtotal All O	ther Operating	\$0		\$0		\$9,251,682		\$14,605,333	
Total Line Iten	n Expenditures	\$0	0	\$0	0	\$9,251,682	0	\$14,605,333	0

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

			,						
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Operation	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$237,501		\$243,714		\$225,892	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$243,714		\$225,892	
2231	Information Technology Maintenance	\$0		\$237,501		\$0		\$0	
Subtotal All Ot	her Operating	\$0		\$237,501		\$243,714		\$225,892	
Total Line Itom	Expenditures	\$0	0	\$237,501	0	\$243,714	0	\$225,892	0

Indirect Cost Assessment - 05. Office of Information Technology, (A) OIT Central Administration,

7100

Transfers Out For Indirect Costs

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$8,972		\$0	
5000	Total Intergovernmental Payments	\$0		\$0		\$332,701		\$0	
7000	Total Transfers	\$387,833		\$670,859		\$311,664		\$663,841	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$8,972		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$332,701		\$0	
7000	Transfers	\$0		\$0		\$283,026		\$635,203	

\$0

\$0

\$28,638

\$28,638

_							Schedule	∋ 14B
	FY 2016-17 Actu	ual	FY 2017-18 Actu	ıal	FY 2018-19 Approp	riation	FY 2019-20 Gov I	Req
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
7200 Transfers Out For Indirect Costs	\$387,833		\$670,859		\$0		\$0	
Subtotal All Other Operating	\$387,833		\$670,859		\$653,337		\$663,841	
Total Line Item Expenditures	\$387,833	0	\$670,859	0	\$653,337	0	\$663,841	0

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

Personal Services - Employees

TE	Total FTE		17.4	20.5	23.0
000	Total Employee Wages and Benefits	\$1,988,611	\$2,448,691	\$1,881,147	\$2,750,534
bject Code	Object Name				
000	Personal Services	\$0	\$0	\$1,881,147	\$2,750,534
110	Regular Full-Time Wages	\$1,129,942	\$1,452,969	\$0	\$0
130	Statutory Personnel & Payroll System Overtime Wages	\$790	\$0	\$0	\$0
140	Statutory Personnel & Payroll System Annual Leave Payments	\$920	\$1,263	\$0	\$0
210	Contractual Employee Regular Full-Time Wages	\$380,437	\$391,380	\$0	\$0
340	Employee Cash Incentive Awards	\$0	\$4,000	\$0	\$0
510	Dental Insurance	\$7,143	\$8,986	\$0	\$0
511	Health Insurance	\$156,147	\$198,689	\$0	\$0
512	Life Insurance	\$1,830	\$2,254	\$0	\$0
513	Short-Term Disability	\$2,854	\$3,501	\$0	\$0
520	FICA-Medicare Contribution	\$21,137	\$24,767	\$0	\$0
521	Other Retirement Plans	\$7,180	\$6,845	\$0	\$0
522	PERA	\$140,551	\$174,588	\$0	\$0
524	PERA - AED	\$69,941	\$89,376	\$0	\$0
525	PERA - SAED	\$69,232	\$89,376	\$0	\$0
530	Other Employee Benefits	\$0	\$192	\$0	\$0
630	Contractual Employee Other Employee Benefits	\$507	\$507	\$0	\$0
ersonal Ser	vices - Contract Services				
bject Group	Object Group Name				
100	Total Contract Services (Purchased Personal Services)	\$65,347	\$4,815	\$0	\$0
Object Code	Object Name				
920	Personal Services - Professional	\$51,314	\$0	\$0	\$0
960	Personal Services - Information Technology				
	r ereenar eer neer mennater reennelogy	\$14,032	\$4,815	\$0	\$0
ubtotal All Pe	ersonal Services	\$14,032 \$2,053,958	\$4,815 17.4 \$2,453,506	\$0 20.5 \$1,881,147	\$0 23.0 \$2,750,534
Subtotal All Pe					
All Other Opera	rsonal Services				
<u>Ill Other Opera</u> Dbject Group	ating Expenditures				
Il Other Oper: Ibject Group	ating Expenditures Object Group Name	\$2,053,958	17.4 \$2,453,506	20.5 \$1,881,147	23.0 \$2,750,534
Il Other Opera Ibject Group	ating Expenditures Object Group Name Total Operating Expenses	\$2,053,958 \$3,966,648	17.4 \$2,453,506 \$3,419,440	20.5 \$1,881,147 \$4,026,984	23.0 \$2,750,534
Il Other Opera Object Group 000 000 Object Code	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$2,053,958 \$3,966,648	17.4 \$2,453,506 \$3,419,440	20.5 \$1,881,147 \$4,026,984	23.0 \$2,750,534
All Other Operation Defect Group 000 000 Defect Code 000	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name	\$2,053,958 \$3,966,648 \$716	17.4 \$2,453,506 \$3,419,440 \$3,693	20.5 \$1,881,147	23.0 \$2,750,534
All Other Operation Deject Group 000 000 Deject Code 000 230	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense	\$2,053,958 \$3,966,648 \$716 \$0	17.4 \$2,453,506 \$3,419,440 \$3,693 \$0	20.5 \$1,881,147	23.0 \$2,750,534
Il Other Operation bject Group 000 000 bject Code 000 230 231	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance	\$2,053,958 \$3,966,648 \$716 \$0 \$10,420	17.4 \$2,453,506 \$3,419,440 \$3,693 \$0 \$0 \$0	20.5 \$1,881,147	23.0 \$2,750,534
Il Other Operation bject Group 000 000 bject Code 000 230 231 250	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance Information Technology Maintenance	\$2,053,958 \$3,966,648 \$716 \$0 \$10,420 \$1,996,321	17.4 \$2,453,506 \$3,419,440 \$3,693 \$0 \$0 \$1,243,593	20.5 \$1,881,147	23.0 \$2,750,534
Il Other Operatives (Construction) Ibject Group (000) Ibject Code (000) (230) (231) (250) (252)	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals	\$2,053,958 \$3,966,648 \$716 \$0 \$10,420 \$1,996,321 \$0	17.4 \$2,453,506 \$3,419,440 \$3,693 \$0 \$0 \$1,243,593 \$3,017	20.5 \$1,881,147	23.0 \$2,750,534
Il Other Operation Object Group 000 000 Object Code 000 230 231 250 252 253	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge	\$2,053,958 \$3,966,648 \$716 \$0 \$10,420 \$1,996,321 \$0 \$711	17.4 \$2,453,506 \$3,419,440 \$3,693 \$0 \$0 \$1,243,593 \$3,017 \$548	20.5 \$1,881,147	23.0 \$2,750,534 23.0 \$2,750,534 \$4,072,208 \$0 \$4,072,208 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
All Other Operation Object Group 000 000 Object Code 000 230 231 250 252 253 258	Ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment	\$2,053,958 \$3,966,648 \$716 \$0 \$10,420 \$1,996,321 \$0 \$711 \$1,594	17.4 \$2,453,506 \$3,419,440 \$3,693 \$0 \$0 \$1,243,593 \$3,017 \$548 \$1,192	20.5 \$1,881,147	23.0 \$2,750,534
All Other Operation Dispect Group 2000 2000 2000 2230 2231 2250 2253 2253 2258 2259	Ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees	\$2,053,958 \$3,966,648 \$716 \$0 \$10,420 \$1,996,321 \$0 \$711 \$1,594 \$1,320	17.4 \$2,453,506 \$3,419,440 \$3,693 \$0 \$0 \$1,243,593 \$3,017 \$548 \$1,192 \$1,320	20.5 \$1,881,147	23.0 \$2,750,534 23.0 \$2,750,534 \$4,072,208 \$0 \$4,072,208 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
	Arrisonal Services	\$2,053,958 \$3,966,648 \$716 \$0 \$10,420 \$1,996,321 \$0 \$711 \$1,594 \$1,594 \$1,320 \$0	17.4 \$2,453,506 \$3,419,440 \$3,693 \$0 \$0 \$1,243,593 \$3,017 \$548 \$1,192 \$1,320 \$1,320 \$26	20.5 \$1,881,147	23.0 \$2,750,534
All Other Operation Diject Group 2000 2000 2000 2230 2231 2250 2252 2253 2258 2259 2260	Arrisonal Services	\$2,053,958 \$3,966,648 \$716 \$0 \$10,420 \$1,996,321 \$0 \$711 \$1,594 \$1,594 \$1,320 \$0 \$1,633,370	17.4 \$2,453,506 \$3,419,440 \$3,693 \$0 \$0 \$1,243,593 \$3,017 \$548 \$1,192 \$1,320 \$1,320 \$26 \$1,873,000	20.5 \$1,881,147	23.0 \$2,750,534 23.0 \$2,750,534 \$4,072,208 \$0 \$4,072,208 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Schedule	e 14B
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		FY 2016-17 Act	ual	FY 2017-18 Actu	ual	FY 2018-19 Appropr	iation	FY 2019-20 Gov	Req
Line Item Ob	ject Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2630	Communication Charges - External	\$35,936		\$3,188		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$41,177		\$36,784		\$0		\$0	
2680	Printing And Reproduction Services	\$116		\$0		\$0		\$0	
3110	Supplies & Materials	\$0		\$2,951		\$0		\$0	
3118	Food and Food Service Supplies	\$278		\$1,923		\$0		\$0	
3121	Office Supplies	\$0		\$75		\$0		\$0	
3123	Postage	\$2		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$5,150		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$4,679		\$0		\$0	
3140	Noncapitalizable Information Technology	\$235,028		\$244,484		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$61		\$40		\$0		\$0	
4181	Customer Workshops	\$1,318		\$0		\$0		\$0	
4220	Registration Fees	\$3,847		\$2,620		\$0		\$0	
Subtotal All	Other Operating	\$3,967,364		\$3,423,133		\$4,026,984		\$4,072,208	
Total Line Ite	em Expenditures	\$6,021,322	17.4	\$5,876,639	20.5	\$5,908,131	23.0	\$6,822,742	31.5

Data Center Services - 05. Office of Information Technology, (B) IT Infrastructure,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	9.0	8.0	8.0	8.
1000	Total Employee Wages and Benefits	\$778,806	\$699,550	\$670,982	\$688,994
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$670,982	\$688,994
1110	Regular Full-Time Wages	\$565,534	\$445,575	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$1,652	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$13,923	\$13,367	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$12,832	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$295	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$0	\$42,653	\$0	\$0
1340	Employee Cash Incentive Awards	\$0	\$1,000	\$0	\$0
1360	Non-Base Building Performance Pay	\$0	\$188	\$0	\$0
1510	Dental Insurance	\$3,977	\$3,605	\$0	\$0
1511	Health Insurance	\$72,466	\$66,347	\$0	\$0
1512	Life Insurance	\$950	\$862	\$0	\$0
1513	Short-Term Disability	\$1,100	\$949	\$0	\$0
1520	FICA-Medicare Contribution	\$8,300	\$7,423	\$0	\$0
1521	Other Retirement Plans	\$4,241	\$393	\$0	\$0
1522	PERA	\$53,748	\$51,391	\$0	\$0
1524	PERA - AED	\$27,426	\$25,509	\$0	\$0
1525	PERA - SAED	\$27,141	\$25,509	\$0	\$0
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$37,004	\$107,499	\$0	\$0

Object Code	Object Name								
1920	Personal Services - Professional	\$21,184		\$16,643		\$0		\$0	
1950	Personal Services - Other State Departments	\$238		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$15,582		\$90,857		\$0		\$0	
Subtotal All Pe	ersonal Services	\$815,810	9.0	\$807,049	8.0	\$670,982	8.0	\$688,994	8.0

All Other Operating Expenditures Object Group Name S1,147 \$13,027 \$13,027 2000 Total Operating Expenses \$51,147 \$87,455 \$133,027 \$133,027

		FY 2016-17 Act	ual	FY 2017-18 Actu	ual	FY 2018-19 Approp	riation	FY 2019-20 Gov	Rea
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3000	Total Travel Expenses	\$182		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases	\$22,194		\$10,075		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$133,027		\$133,027	
2160	Other Cleaning Services	(\$5,895)		\$0		\$0		\$0	
2180	Grounds Maintenance	\$0		\$8,244		\$0		\$0	
2220	Building Maintenance	\$23,815		\$4,140		\$0		\$0	
2231	Information Technology Maintenance	\$0		\$8,887		\$0		\$0	
2250	Miscellaneous Rentals	\$0		\$567		\$0		\$0	
2255	Rental of Buildings	\$15,369		\$6,000		\$0		\$0	
2260	Rental - Information Technology	\$1,000		\$12,000		\$0		\$0	
2310	Purchased Construction Services	\$2,700		\$0		\$0		\$0	
2311	Construction Contractor Services	\$0		\$10,075		\$0		\$0	
2510	In-State Travel	\$182		\$0		\$0		\$0	
2630	Communication Charges - External	\$6,000		\$0		\$0		\$0	
2810	Freight	\$483		\$0		\$0		\$0	
2820	Purchased Services	\$0		\$21,821		\$0		\$0	
3121	Office Supplies	\$1,494		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$2,785		\$0		\$0		\$0	
3131	Noncapitalizable Building Materials	\$40		\$2,530		\$0		\$0	
3140	Noncapitalizable Information Technology	\$4,481		\$23,160		\$0		\$0	
4100	Other Operating Expenses	\$28		\$28		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$71		\$80		\$0		\$0	
4181	Customer Workshops	\$190		\$0		\$0		\$0	
4220	Registration Fees	\$1,285		\$0		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$19,494		\$0		\$0		\$0	
Subtotal All Of	ther Operating	\$73,523	-	\$97,530		\$133,027		\$133,027	
Total Line Item	Expenditures	\$889.333	9.0	\$904,579	8.0	\$804,009	8.0	\$822.021	8.0

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

<u>ices - Employees</u>				
Object Group Name				
Total FTE	29.7	29.0	31.0	31.0
Total Employee Wages and Benefits	\$2,537,918	\$2,571,451	\$2,294,759	\$2,349,753
Object Name				
Personal Services	\$0	\$0	\$2,294,759	\$2,349,753
Regular Full-Time Wages	\$1,327,893	\$1,323,190	\$0	\$0
Statutory Personnel & Payroll System Shift Diff. Wages	\$50,225	\$42,592	\$0	\$0
Statutory Personnel & Payroll System Annual Leave Payments	\$772	\$21,322	\$0	\$0
Statutory Personnel & Payroll System Sick Leave Payments	\$64	\$10,523	\$0	\$0
Contractual Employee Regular Full-Time Wages	\$518,534	\$503,569	\$0	\$0
Contractual Employee Regular Part-Time Wages	\$0	\$17,483	\$0	\$0
Contractual Employee Shift Differential Wages	\$7,668	\$8,569	\$0	\$0
Contractual Employee Annual Leave Payments	\$10,313	\$0	\$0	\$0
Contractual Employee Sick Leave Payments	\$3,926	\$0	\$0	\$0
Employee Cash Incentive Awards	\$0	\$3,800	\$0	\$0
Non-Base Building Performance Pay	\$0	\$964	\$0	\$0
Dental Insurance	\$11,713	\$11,879	\$0	\$0
Health Insurance	\$207,993	\$218,519	\$0	\$0
Life Insurance	\$3,159	\$3,188	\$0	\$0
Short-Term Disability	\$3,563	\$3,600	\$0	\$0
FICA-Medicare Contribution	\$25,638	\$26,272	\$0	\$0
Other Retirement Plans	\$8,347	\$8,539	\$0	\$0
PERA	\$180,427	\$180,850	\$0	\$0
	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Shift Diff. Wages Contractual Employee Regular Full-Time Wages Contractual Employee Regular Part-Time Wages Contractual Employee Annual Leave Payments Contractual Employee Sick Leave Payments Employee Cash Incentive Awards Non-Base Building Performance Pay Dental Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans	Object Group Name 29.7 Total Employee Wages and Benefits \$2,537,918 Object Name \$2 Personal Services \$0 Regular Full-Time Wages \$1,327,893 Statutory Personnel & Payroll System Shift Diff. Wages \$50,225 Statutory Personnel & Payroll System Shift Diff. Wages \$518,534 Contractual Employee Regular Full-Time Wages \$518,534 Contractual Employee Regular Full-Time Wages \$518,534 Contractual Employee Regular Part-Time Wages \$7,668 Contractual Employee Shift Differential Wages \$7,668 Contractual Employee Annual Leave Payments \$10,313 Contractual Employee Sick Leave Payments \$10,313 Contractual Employee Sick Leave Payments \$3,926 Employee Cash Incentive Awards \$0 Non-Base Building Performance Pay \$0 Dental Insurance \$2,207,993 Life Insurance \$3,159 Short-Term Disability \$3,563 FICA-Medicare Contribution \$25,638 Other Retirement Plans \$8,347	Object Group NameTotal FTE29.729.07Total Employee Wages and Benefits\$2,537,918\$2,571,451Object NamePersonal Services\$0\$0Regular Full-Time Wages\$1,327,893\$1,323,190Statutory Personnel & Payroll System Shift Diff. Wages\$50,225\$42,592Statutory Personnel & Payroll System Annual Leave Payments\$772\$21,322Statutory Personnel & Payroll System Sick Leave Payments\$64\$10,523Contractual Employee Regular Full-Time Wages\$518,534\$503,569Contractual Employee Regular Part-Time Wages\$7,668\$8,569Contractual Employee Shift Differential Wages\$7,668\$8,8569Contractual Employee Annual Leave Payments\$10,313\$0Contractual Employee Shift Differential Wages\$7,668\$8,8569Contractual Employee Annual Leave Payments\$10,313\$0Contractual Employee Shift Differential Wages\$7,668\$8,800Contractual Employee Shift Differential Wages\$3,926\$0Employee Cash Incentive Awards\$0\$3,800Non-Base Building Performance Pay\$0\$3,800Life Insurance\$3,159\$3,188Short-Term Disability\$3,563\$26,272Other Retirement Plans\$8,347\$8,537	Object Group Name 29.7 29.0 31.0 Total Employee Wages and Benefits \$2,537,918 \$2,571,451 \$2,294,759 5 Object Name 50 \$2,291,793 \$1,327,893 \$1,323,190 \$0 Personal Services \$0 \$0 \$2,294,759 \$0 \$0 \$2,294,759 \$0 Regular Full-Time Wages \$1,327,893 \$1,323,190 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,294,759 \$0<

		FY 2016-17 Actu		FY 2017-18 Actu		EV 2049 40 Annan		FY 2019-20 Gov	Dee
Line Item Objec	rt Code Detail	Expenditure	FTE	Expenditure	FTE	FY 2018-19 Approp	FTE	Expenditure	FTE
1524	PERA - AED	\$89,295		\$93,295		\$0	115	\$0	
1525	PERA - SAED	\$88,370		\$93,295		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$17		\$0		\$0		\$0	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$5,100		\$6,489		\$0		\$0	
Object Code	Object Name								
1960	Personal Services - Information Technology	\$5,100		\$6,489		\$0		\$0	
Subtotal All Pe	rsonal Services	\$2,543,018	29.7	\$2,577,941	29.0	\$2,294,759	31.0	\$2,349,753	31.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$2,526,793		\$2,123,380		\$2,104,512		\$2,104,512	
3000	Total Travel Expenses	\$35		\$134		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$2,104,512		\$2,104,512	-
2230	Equipment Maintenance	\$0		\$11,040		\$0		\$0	
2231	Information Technology Maintenance	\$1,820,784		\$1,467,390		\$0		\$0	
2253	Rental of Equipment	\$0		\$7		\$0		\$0	
2259	Parking Fees	\$22		\$0		\$0		\$0	
2260	Rental - Information Technology	\$632,164		\$606,134		\$0		\$0	
2510	In-State Travel	\$0		\$134		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$35		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$59		\$0		\$0		\$0	
2820	Purchased Services	\$7,699		\$21,995		\$0		\$0	
3118	Food and Food Service Supplies	\$0		\$196		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$499		\$0		\$0	
3140	Noncapitalizable Information Technology	\$61,361		\$16,007		\$0		\$0	
4100	Other Operating Expenses	\$28		\$56		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$7		\$57		\$0		\$0	
4220	Registration Fees	\$4,669		\$0		\$0		\$0	
Subtotal All Oth		\$2,526,828		\$2,123,514		\$2,104,512		\$2,104,512	
	Expenditures	\$5,069,846	29.7	\$4,701,454	29.0	\$4,399,271	31.0	\$4,454,265	31.0

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

Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		62.0	61.5	72.0	85.5
1000	Total Employee Wages and Benefits	\$6,666,842	\$6,893,014	\$5,993,493	\$9,053,477	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$5,993,493	\$9,053,477	
1110	Regular Full-Time Wages	\$3,569,945	\$3,849,081	\$0	\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$269	\$0	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$23,795	\$16,280	\$0	\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,463	\$71	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$1,462,390	\$1,261,155	\$0	\$0	
1230	Contractual Employee Overtime Wages	\$810	\$0	\$0	\$0	
1240	Contractual Employee Annual Leave Payments	\$3,571	\$19,828	\$0	\$0	
1241	Contractual Employee Sick Leave Payments	\$0	\$1,898	\$0	\$0	
1340	Employee Cash Incentive Awards	\$500	\$45,200	\$0	\$0	
1510	Dental Insurance	\$29,207	\$29,848	\$0	\$0	
1511	Health Insurance	\$517,552	\$574,725	\$0	\$0	

								Schedule	
		FY 2016-17 Actu		FY 2017-18 Actu		FY 2018-19 Approp		FY 2019-20 Gov	-
	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1512		\$6,520		\$6,636		\$0		\$0	
1513	Short-Term Disability	\$9,545		\$9,690		\$0		\$0	
520	FICA-Medicare Contribution	\$71,255		\$72,976		\$0		\$0	
521	Other Retirement Plans	\$31,999		\$27,323		\$0		\$0	
1522	PERA	\$465,736		\$478,070		\$0		\$0	
1524	PERA - AED	\$235,294		\$248,962		\$0		\$0	
1525	PERA - SAED	\$232,820		\$248,962		\$0		\$0	
1530	Other Employee Benefits	\$603		\$1,105		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$1,569		\$1,205		\$0		\$0	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$496,052		\$89,599		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$26,880		\$0		\$0		\$0	
1950	Personal Services - Other State Departments	\$0		\$252		\$0		\$0	
1960	Personal Services - Information Technology	\$469,172		\$89,347		\$0		\$0	
Subtotal All Pe	rsonal Services	\$7,162,894	62.0	\$6,982,614	61.5	\$5,993,493	72.0	\$9,053,477	85.5
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$5,756,591		\$5,701,819		\$12,779,267		\$14,804,881	
3000	Total Travel Expenses	\$6,326		\$13,290		\$0		\$0	
5000	Total Capitalized Property Purchases	\$0		\$2,112,538		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$12,779,267		\$14,804,881	
2230	Equipment Maintenance	\$82,736		\$638,405		\$0		\$0	
2231	Information Technology Maintenance	\$2,284,430		\$2,537,432		\$0		\$0	
2250	Miscellaneous Rentals	\$0		\$567		\$0		\$0	
2253	Rental of Equipment	\$0		\$40		\$0		\$0	
2259	Parking Fees	\$17		\$144		\$0		\$0	
2260	Rental - Information Technology	\$1,996,362		\$2,256,875		\$0		\$0	
2510	In-State Travel	\$2,103		\$933		\$0		\$0	
	In-State Common Carrier Fares					\$0		\$0	
2511	III-State Common Camer Fales	\$0		\$701					
	In-State Personal Travel Per Diem	\$0 \$545		\$701 \$0		\$0		\$0	
2512						\$0 \$0		\$0 \$0	
2512 2513	In-State Personal Travel Per Diem	\$545 \$350		\$0 \$885		\$0		\$0	
2512 2513 2530	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel	\$545 \$350 \$1,137		\$0 \$885 \$7,176		\$0 \$0		\$0 \$0	
2512 2513 2530 2531	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares	\$545 \$350 \$1,137 \$323		\$0 \$885 \$7,176 \$2,225		\$0 \$0 \$0		\$0 \$0 \$0	
2512 2513 2530 2531 2532	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem	\$545 \$350 \$1,137 \$323 \$1,059		\$0 \$885 \$7,176 \$2,225 \$2,180		\$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0	
2512 2513 2530 2531 2532 2630	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External	\$545 \$350 \$1,137 \$323 \$1.059 \$25		\$0 \$885 \$7,176 \$2,225 \$2,180 \$0		\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0	
2512 2513 2530 2531 2532 2630 2631	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology	\$545 \$350 \$1,137 \$323 \$1,059 \$25 \$0		\$0 \$885 \$7,176 \$2,225 \$2,180 \$0 \$13,312		\$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0	
2512 2533 2530 2531 2532 2630 2631 2810	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Freight	\$545 \$350 \$1,137 \$323 \$1,059 \$25 \$0 \$11		\$0 \$885 \$7,176 \$2,225 \$2,180 \$0 \$13,312 \$65		\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0	
2512 2533 2530 2531 2532 2630 2631 2810 2820	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Freight Purchased Services	\$545 \$350 \$1,137 \$323 \$1,059 \$25 \$0 \$11 \$7,136		\$0 \$885 \$7,176 \$2,225 \$2,180 \$0 \$13,312 \$65 \$300		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2512 2533 2530 2531 2532 2630 2631 2830 2820 2820 3110	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Freight Purchased Services Supplies & Materials	\$545 \$350 \$1,137 \$323 \$1,059 \$25 \$0 \$11 \$7,136 \$174		\$0 \$885 \$7,176 \$2,225 \$2,180 \$0 \$13,312 \$65 \$300 \$3,720		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2512 2533 2530 2531 2532 2630 2631 2810 2820 3110 3118	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Freight Purchased Services Supplies & Materials Food and Food Service Supplies	\$545 \$350 \$1,137 \$323 \$1,059 \$25 \$0 \$11 \$7,136 \$174 \$0		\$0 \$885 \$7,176 \$2,225 \$2,180 \$0 \$13,312 \$65 \$300 \$3,720 \$1,415		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2512 2533 2530 2531 2532 2630 2631 2810 2820 3110 3118 3121	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Freight Purchased Services Supplies & Materials Food and Food Service Supplies	\$545 \$350 \$1,137 \$323 \$1,059 \$25 \$0 \$11 \$7,136 \$174 \$0 \$0 \$0		\$0 \$885 \$7,176 \$2,225 \$2,180 \$0 \$13,312 \$65 \$300 \$3,720 \$1,415 \$52		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2512 2530 2531 2532 2630 2631 2810 2820 3110 3118 3121 3128	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Freight Purchased Services Supplies & Materials Food and Food Service Supplies Office Supplies Noncapitalizable Equipment	\$545 \$350 \$1,137 \$323 \$1,059 \$25 \$0 \$11 \$7,136 \$174 \$0 \$0 \$0 \$2,594		\$0 \$885 \$7,176 \$2,225 \$2,180 \$0 \$13,312 \$65 \$300 \$3,720 \$1,415 \$52 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2512 2530 2531 2532 2630 2631 2810 2820 3110 3118 3122	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - External Communication Charges - Office Of Information Technology Freight Purchased Services Supplies & Materials Food and Food Service Supplies Office Supplies Noncapitalizable Equipment Noncapitalizable Furniture And Office Systems	\$545 \$350 \$1,137 \$323 \$1,059 \$25 \$0 \$11 \$7,136 \$174 \$0 \$0 \$2,594 \$1,154		\$0 \$885 \$7,176 \$2,225 \$2,180 \$0 \$13,312 \$65 \$300 \$3,720 \$1,415 \$52 \$0 \$842		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2512 2530 2531 2532 2630 2631 2810 2820 3110 3118 3121 3128 3121 3132	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Freight Purchased Services Supplies & Materials Food and Food Service Supplies Office Supplies Noncapitalizable Equipment	\$545 \$350 \$1,137 \$323 \$1,059 \$25 \$0 \$11 \$7,136 \$174 \$0 \$0 \$0 \$2,594		\$0 \$885 \$7,176 \$2,225 \$2,180 \$0 \$13,312 \$65 \$300 \$3,720 \$1,415 \$52 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2512 2530 2531 2532 2630 2631 2810 2820 3110 3118 3121 3128 3132 3140	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - External Communication Charges - Office Of Information Technology Freight Purchased Services Supplies & Materials Food and Food Service Supplies Office Supplies Noncapitalizable Equipment Noncapitalizable Furniture And Office Systems	\$545 \$350 \$1,137 \$323 \$1,059 \$25 \$0 \$11 \$7,136 \$174 \$0 \$0 \$2,594 \$1,154		\$0 \$885 \$7,176 \$2,225 \$2,180 \$0 \$13,312 \$65 \$300 \$3,720 \$1,415 \$52 \$0 \$842		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2512 2533 2530 2531 2532 2630 2631 2810 2820 3110 3118 3121 3128 3132 3140	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Freight Purchased Services Supplies & Materials Food and Food Service Supplies Office Supplies Noncapitalizable Equipment Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology	\$545 \$350 \$1,137 \$323 \$1,059 \$25 \$0 \$11 \$7,136 \$174 \$0 \$0 \$2,594 \$1,154 \$1,154		\$0 \$885 \$7,176 \$2,225 \$2,180 \$0 \$13,312 \$65 \$300 \$3,720 \$1,415 \$52 \$0 \$842 \$244,963		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2512 2530 2531 2532 2630 2631 2810 2820 3110 3118 3121 3128 3132	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Freight Purchased Services Supplies & Materials Food and Food Service Supplies Office Supplies Noncapitalizable Equipment Noncapitalizable Information Technology Other Operating Expenses	\$545 \$350 \$1,137 \$323 \$1,059 \$25 \$0 \$11 \$7,136 \$174 \$0 \$2,594 \$1,154 \$1,370,122 \$56		\$0 \$885 \$7,176 \$2,225 \$2,180 \$0 \$13,312 \$65 \$300 \$3,720 \$1,415 \$52 \$0 \$842 \$244,963 \$84		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2512 2533 2530 2531 2532 2630 2631 2810 2820 3110 3118 3121 3128 3121 3128 3132 3140 4100	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Freight Purchased Services Supplies & Materials Food and Food Service Supplies Office Supplies Noncapitalizable Equipment Noncapitalizable Information Technology Other Operating Expenses Miscellaneous Fees And Fines	\$545 \$350 \$1,137 \$323 \$1,059 \$25 \$0 \$11 \$7,136 \$174 \$0 \$2,594 \$1,154 \$1,370,122 \$56 \$54		\$0 \$885 \$7,176 \$2,225 \$2,180 \$0 \$13,312 \$65 \$300 \$3,720 \$1,415 \$52 \$0 \$842 \$244,963 \$84		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2512 2533 2530 2531 2532 2630 2631 2810 2820 3110 3118 3121 3128 3132 3140 4100 4170 4181	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Freight Purchased Services Supplies & Materials Food and Food Service Supplies Office Supplies Noncapitalizable Equipment Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Other Operating Expenses Miscellaneous Fees And Fines Customer Workshops	\$545 \$350 \$1,137 \$323 \$1,059 \$25 \$0 \$11 \$7,136 \$174 \$0 \$2,594 \$1,154 \$1,370,122 \$56 \$54 \$475		\$0 \$885 \$7,176 \$2,225 \$2,180 \$13,312 \$65 \$300 \$1,415 \$52 \$0 \$842 \$244,963 \$84 \$94 \$94 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	

_								Schedule	e 14B
		FY 2016-17 Actu	ıal	FY 2017-18 Actu	ıal	FY 2018-19 Approp	riation	FY 2019-20 Gov	Req
Line Item 0	Dbject Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6511	Capitalized Personal Services - Information Technology	\$0		\$88,950		\$0		\$0	
Subtotal A	II Other Operating	\$5,762,917		\$7,827,648		\$12,779,267		\$14,804,881	
Total Line	Item Expenditures	\$12,925,811	62.0	\$14,810,261	61.5	\$18,772,760	72.0	\$23,858,358	85.5

Network Administration - 05. Office of Information Technology, (C) Network,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	3.0	3.3	4.0	
1000	Total Employee Wages and Benefits	\$429,246	\$472,142	\$325,977	\$424,815
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$325,977	\$424,815
1110	Regular Full-Time Wages	\$5,513	\$4,930	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$318,164	\$348,129	\$0	\$0
1340	Employee Cash Incentive Awards	\$0	\$3,000	\$0	\$0
1510	Dental Insurance	\$1,605	\$1,791	\$0	\$0
1511	Health Insurance	\$35,883	\$37,757	\$0	\$0
1512	Life Insurance	\$317	\$332	\$0	\$0
1513	Short-Term Disability	\$613	\$671	\$0	\$0
1520	FICA-Medicare Contribution	\$4,560	\$5,037	\$0	\$0
1522	PERA	\$31,879	\$34,903	\$0	\$0
1524	PERA - AED	\$15,104	\$17,194	\$0	\$0
1525	PERA - SAED	\$14,954	\$17,194	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$653	\$1,205	\$0	\$0

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$99,771	\$60,567		\$0		\$0	
Object Code	Object Name							
1920	Personal Services - Professional	\$27,800	\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$71,971	\$60,567		\$0		\$0	
Subtotal All Pe	ersonal Services	\$529.017	3.0 \$532.710	3.3	\$325.977	4.0	\$424.815	5.0

All Other Operating Expenditures

Object Group	Object Group Name				
000	Total Operating Expenses	\$2,522,398	\$1,964,068	\$3,617,823	\$3,618,773
3000	Total Travel Expenses	\$2,487	\$430	\$0	\$0
6000	Total Capitalized Property Purchases	\$572,171	\$1,076,722	\$0	\$0
bject Code	Object Name				
000	Operating Expense	\$0	\$0	\$3,617,823	\$3,618,773
230	Equipment Maintenance	\$591,510	\$700,133	\$0	\$0
231	Information Technology Maintenance	\$108,857	\$109,297	\$0	\$0
252	Rental/Motor Pool Mile Charge	\$970	\$1,096	\$0	\$0
253	Rental of Equipment	\$427	\$320	\$0	\$0
258	Parking Fees	\$3,060	\$3,060	\$0	\$0
259	Parking Fees	\$134	\$0	\$0	\$0
260	Rental - Information Technology	\$811,682	\$831,387	\$0	\$0
312	Construction Consultant Services	\$0	\$4,700	\$0	\$0
510	In-State Travel	\$182	\$431	\$0	\$0
512	In-State Personal Travel Per Diem	\$320	\$63	\$0	\$0
513	In-State Personal Vehicle Reimbursement	\$168	\$480	\$0	\$0
30	Out-Of-State Travel	\$997	(\$544)	\$0	\$0
531	Out-Of-State Common Carrier Fares	\$201	\$0	\$0	\$0
532	Out-Of-State Personal Travel Per Diem	\$620	\$0	\$0	\$0

								Schedule	ə 14B
		FY 2016-17 Actu	ual	FY 2017-18 Actu	ıal	FY 2018-19 Approp	riation	FY 2019-20 Gov	Req
Line Item O	bject Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2630	Communication Charges - External	\$442,093		\$33,638		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$21,536		\$77,945		\$0		\$0	
2680	Printing And Reproduction Services	\$59		\$0		\$0		\$0	
2810	Freight	\$90		\$9		\$0		\$0	
2820	Purchased Services	(\$3,055)		\$16,055		\$0		\$0	
3110	Supplies & Materials	\$8,632		\$518		\$0		\$0	
3118	Food and Food Service Supplies	\$0		\$429		\$0		\$0	
3128	Noncapitalizable Equipment	\$41,053		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$578		\$0		\$0	
3140	Noncapitalizable Information Technology	\$486,137		\$184,624		\$0		\$0	
4100	Other Operating Expenses	\$4,900		\$28		\$0		\$0	
4140	Dues And Memberships	\$0		\$4,500		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$3,644		\$0		\$0		\$0	
4181	Customer Workshops	\$268		\$0		\$0		\$0	
4220	Registration Fees	\$401		\$450		\$0		\$0	
6211	Information Technology - Direct Purchase	\$448,529		\$1,072,022		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$7,426		\$0		\$0		\$0	
6411	Information Technology - Lease Purchase	\$116,216		\$0		\$0		\$0	
Subtotal Al	I Other Operating	\$3,097,057		\$3,041,219		\$3,617,823		\$3,618,773	
Total Line I	tem Expenditures	\$3,626,073	3.0	\$3,573,929	3.3	\$3,943,800	4.0	\$4,043,588	5.0

Colorado State Network Core - 05. Office of Information Technology, (C) Network,

Personal Services - Employees

Subtotal All Personal Services

Object Group	Object Group Name				
FTE	Total FTE	34.	9 3:	5.1	36.0 37
1000	Total Employee Wages and Benefits	\$3,986,617	\$4,007,907	\$3,010,726	\$4,742,679
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$3,010,726	\$4,742,679
1110	Regular Full-Time Wages	\$2,390,431	\$2,510,576	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$13,846	\$13,588	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$10,683	\$2,165	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$611,463	\$482,917	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$7,919	\$10,225	\$0	\$0
1340	Employee Cash Incentive Awards	\$0	\$12,427	\$0	\$0
1360	Non-Base Building Performance Pay	\$0	\$445	\$0	\$0
1510	Dental Insurance	\$16,919	\$16,918	\$0	\$0
1511	Health Insurance	\$300,219	\$311,517	\$0	\$0
1512	Life Insurance	\$3,914	\$3,843	\$0	\$0
1513	Short-Term Disability	\$5,693	\$5,665	\$0	\$0
1520	FICA-Medicare Contribution	\$42,252	\$42,810	\$0	\$0
1521	Other Retirement Plans	\$13,215	\$11,955	\$0	\$0
1522	PERA	\$285,319	\$285,828	\$0	\$0
1524	PERA - AED	\$141,173	\$146,691	\$0	\$0
1525	PERA - SAED	\$139,702	\$146,691	\$0	\$0
1530	Other Employee Benefits	\$3,267	\$3,043	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$603	\$603	\$0	\$0
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$20,466	\$36,652	\$0	\$0
Object Code	Object Name				
1960	Personal Services - Information Technology	\$20,466	\$36,652	\$0	\$0

\$4,007,083 34.9

\$4,044,559 35.1

\$3,010,726 36.0

\$4,742,679 37.0

		FY 2016-17 Actu	al	FY 2017-18 Actu	al	FY 2018-19 Appropr	iation	FY 2019-20 Gov I	Req
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$2,218,992		\$2,056,742		\$2,790,645		\$2,796,298	
3000	Total Travel Expenses	\$7,193		\$8,168		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$38,730		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$2,790,645		\$2,796,298	
2180	Grounds Maintenance	\$0		\$3,469		\$0		\$0	
2231	Information Technology Maintenance	\$21,873		\$15,053		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$0		\$455		\$0		\$0	
2253	Rental of Equipment	\$0		\$20		\$0		\$0	
2259	Parking Fees	\$42		\$15		\$0		\$0	
2510	In-State Travel	\$3,245		\$562		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$8		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$2,161		\$1,323		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$652		\$1,146		\$0		\$0	
2530	Out-Of-State Travel	\$0		\$1,089		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$567		\$3,673		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$568		\$368		\$0		\$0	
2630	Communication Charges - External	\$160,721		(\$1,342)		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,989,833		\$1,952,012		\$0		\$0	
2680	Printing And Reproduction Services	\$399		\$0		\$0		\$0	
2810	Freight	\$16		\$0		\$0		\$0	
2820	Purchased Services	\$1,026		\$8,817		\$0		\$0	
3110	Supplies & Materials	\$20,949		\$0		\$0		\$0	
3118	Food and Food Service Supplies	\$0		\$637		\$0		\$0	
3121	Office Supplies	\$0		\$496		\$0		\$0	
3126	Repair and Maintenance	\$18		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$648		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$627		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$16,738		\$76,337		\$0		\$0	
4100	Other Operating Expenses	\$28		\$28		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$67		\$507		\$0		\$0	
4220	Registration Fees	\$6,007		\$240		\$0		\$0	
6211	Information Technology - Direct Purchase	\$0		(\$4,095)		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$0		\$42,825		\$0		\$0	
Subtotal All Ot	her Operating	\$2,226,185		\$2,103,640		\$2,790,645		\$2,796,298	
	Expenditures	\$6,233,268	34.9	\$6,148,199	35.1	\$5,801,371	36.0	\$7,538,977	37

Colorado State Network Circuits - 05. Office of Information Technology, (C) Network,

Dbject Group Name								
Total FTE		0		0		0		0
Total Employee Wages and Benefits	\$0		\$0		\$23,275		\$23,275	
Dbject Name								
Personal Services	\$0		\$0		\$23,275		\$23,275	
es - Contract Services								
Dbject Group Name								
Dbject Name								
onal Services	\$0	0	\$0	0	\$23,275	0	\$23,275	0
	rersonal Services <u>ess - Contract Services</u> Ubject Group Name Ubject Name	rersonal Services \$0 ess - Contract Services bbject Group Name bbject Name	so - Contract Services S0 bject Group Name bbject Name	rersonal Services \$0 \$0 as - Contract Services bbject Group Name bbject Name	rersonal Services \$0 \$0 eas - Contract Services bbject Group Name bbject Name	rersonal Services \$0 \$0 \$23,275	rersonal Services \$0 \$0 \$23,275 ess - Contract Services biject Group Name biject Name	iersonal Services \$0 \$0 \$23,275 \$23,275 as - Contract Services biject Group Name

All Other Operating Expenditures

								Schedule	9 14B
		FY 2016-17 Actu	al	FY 2017-18 Actu	al	FY 2018-19 Approp	riation	FY 2019-20 Gov F	Req
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name								
2000	Total Operating Expenses	\$6,886,813		\$6,127,209		\$7,024,550		\$7,057,135	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$7,024,550		\$7,057,135	
2631	Communication Charges - Office Of Information Technology	\$6,886,813		\$6,127,209		\$0		\$0	
Subtotal All Ot	her Operating	\$6,886,813		\$6,127,209		\$7,024,550		\$7,057,135	
Total Line Item	Expenditures	\$6,886,813	0	\$6,127,209	0	\$7,047,825	0	\$7,080,410	0

Data Services - 05. Office of Information Technology, (C) Network,

FTE Total 1000 Total	ect Group Name al FTE al Employee Wages and Benefits		0						
1000 Tota			0						
	al Employee Wages and Benefits				0		0		0
Object Code Obje		\$0		\$0		\$0		\$0	
	ect Name								
Personal Services	- Contract Services								
Object Group Obje	ect Group Name								
Object Code Obje	ect Name								
Subtotal All Personal	I Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating E	Expenditures								
Object Group Obje	ect Group Name								
Object Code Obje	ect Name								
Subtotal All Other Op	perating	\$0		\$0		\$0		\$0	
Total Line Item Exper	nditures	\$0	0	\$0	0	\$0	0	\$0	0

Voice Services - 05. Office of Information Technology, (C) Network,

Personal Serv	rices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$196	\$0	\$0	\$0
Object Code	Object Name				
1110	Regular Full-Time Wages	(\$0)	\$0	\$0	\$0
1510	Dental Insurance	\$4	\$0	\$0	\$0
1511	Health Insurance	\$70	\$0	\$0	\$0
1512	Life Insurance	(\$0)	\$0	\$0	\$0
1513	Short-Term Disability	\$1	\$0	\$0	\$0
1520	FICA-Medicare Contribution	\$8	\$0	\$0	\$0
1522	PERA	\$59	\$0	\$0	\$0
1524	PERA - AED	\$27	\$0	\$0	\$0
1525	PERA - SAED	\$27	\$0	\$0	\$0

Personal Services - Contract Services								
Object Group Object Group Name								
Object Code Object Name							 	
Subtotal All Personal Services	\$196	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

								Schedule	e 14B
		FY 2016-17 Act	ual	FY 2017-18 Actua	al	FY 2018-19 Approp	riation	FY 2019-20 Gov	Req
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name								
2000	Total Operating Expenses	(\$196)		\$0		\$0		\$0	
Object Code	Object Name								
3128	Noncapitalizable Equipment	\$960		\$0		\$0		\$0	
4130	Depreciation Expense	(\$1,156)		\$0		\$0		\$0	
Subtotal All Oth	her Operating	(\$196)		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$0	0	\$0	0

Voice and Data Services - 05. Office of Information Technology, (C) Network,

Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	10.5	8.5	12.0	12.
1000	Total Employee Wages and Benefits	\$1,006,475	\$870,910	\$3,355,712	\$3,379,003
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$3,355,712	\$3,379,003
1110	Regular Full-Time Wages	\$764,970	\$630,945	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,305	\$11,093	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$102	\$3,882	\$0	\$0
1340	Employee Cash Incentive Awards	\$0	\$2,500	\$0	\$0
1510	Dental Insurance	\$4,345	\$3,724	\$0	\$0
1511	Health Insurance	\$73,269	\$82,238	\$0	\$0
1512	Life Insurance	\$1,091	\$925	\$0	\$0
1513	Short-Term Disability	\$1,444	\$1,183	\$0	\$0
1520	FICA-Medicare Contribution	\$10,822	\$9,074	\$0	\$0
1522	PERA	\$75,650	\$62,786	\$0	\$0
1524	PERA - AED	\$35,800	\$30,929	\$0	\$0
1525	PERA - SAED	\$35,433	\$30,929	\$0	\$0
1530	Other Employee Benefits	\$1,243	\$703	\$0	\$0

Personal	Services -	Contract	Services	

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$65,476	\$144,545		\$0		\$0	
Object Code	Object Name							
1920	Personal Services - Professional	\$65,168	\$0		\$0		\$0	
1950	Personal Services - Other State Departments	\$308	\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$0	\$144,545		\$0		\$0	
Subtotal All Pe	rsonal Services	\$1,071,951	10.5 \$1,015,455	8.5	\$3,355,712	12.0	\$3,379,003	12.0

Other Operati	ting Expenditures				
ect Group	Object Group Name				
)	Total Operating Expenses	\$4,936,136	\$4,432,624	\$9,519,572	\$10,320,918
D	Total Travel Expenses	\$10,651	\$4,921	\$0	\$0
)	Total Capitalized Property Purchases	\$0	\$42,825	\$0	\$0
ect Code	Object Name				
)	Operating Expense	\$0	\$0	\$9,519,572	\$10,320,918
D	Equipment Maintenance	\$15,633	\$6,419	\$0	\$0
1	Information Technology Maintenance	\$228,000	\$250,376	\$0	\$0
3	Rental of Equipment	\$0	\$7	\$0	\$0
9	Parking Fees	\$46	\$32	\$0	\$0
)	In-State Travel	\$922	\$764	\$0	\$0
1	In-State Common Carrier Fares	\$0	\$4	\$0	\$0
2	In-State Personal Travel Per Diem	\$1,262	\$541	\$0	\$0

								Schedule) 14B
		FY 2016-17 Act	ual	FY 2017-18 Actu	ıal	FY 2018-19 Approp	riation	FY 2019-20 Gov	Req
Line Item C	Dbject Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2513	In-State Personal Vehicle Reimbursement	\$2,574		\$1,980		\$0		\$0	
2530	Out-Of-State Travel	\$3,328		\$1,633		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$2,564		\$0		\$0		\$0	
2630	Communication Charges - External	(\$10,300)		\$158		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$4,667,418		\$4,119,615		\$0		\$0	
2680	Printing And Reproduction Services	\$57		\$0		\$0		\$0	
2810	Freight	\$25		\$0		\$0		\$0	
2820	Purchased Services	\$0		\$25,553		\$0		\$0	
3110	Supplies & Materials	\$2,200		\$2,152		\$0		\$0	
3118	Food and Food Service Supplies	\$0		\$196		\$0		\$0	
3121	Office Supplies	\$666		\$0		\$0		\$0	
3126	Repair and Maintenance	\$26		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$59		\$528		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$897		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$12,639		\$26,597		\$0		\$0	
4100	Other Operating Expenses	\$28		\$28		\$0		\$0	
4130	Depreciation Expense	\$1,156		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$14		\$94		\$0		\$0	
4220	Registration Fees	\$17,572		\$870		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$0		\$42,825		\$0		\$0	
Subtotal Al	I Other Operating	\$4,946,787		\$4,480,370		\$9,519,572		\$10,320,918	
Total Line I	Item Expenditures	\$6,018,738	10.5	\$5,495,825	8.5	\$12,875,284	12.0	\$13,699,921	12.0

Public Safety Network - 05. Office of Information Technology, (C) Network,

Personal Services - Employees

Object Group	Object Group Name					
FTE	Total FTE		44.7	39.4	54.0	54.0
1000	Total Employee Wages and Benefits	\$3,854,898	\$4,707,894	\$5,177,435	\$5,279,489	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$5,177,435	\$5,279,489	
1110	Regular Full-Time Wages	\$2,202,619	\$2,629,203	\$0	\$0	
1111	Regular Part-Time Wages	\$25,992	\$26,616	\$0	\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$34	\$0	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$5,960	\$29,361	\$0	\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,470	\$21,339	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$670,184	\$782,702	\$0	\$0	
1240	Contractual Employee Annual Leave Payments	\$0	\$1,833	\$0	\$0	
1320	Per Diem Wages	\$24,000	\$24,000	\$0	\$0	
1340	Employee Cash Incentive Awards	\$0	\$14,750	\$0	\$0	
1510	Dental Insurance	\$17,257	\$22,096	\$0	\$0	
1511	Health Insurance	\$296,631	\$406,143	\$0	\$0	
1512	Life Insurance	\$4,083	\$4,930	\$0	\$0	
1513	Short-Term Disability	\$5,502	\$6,519	\$0	\$0	
1520	FICA-Medicare Contribution	\$38,864	\$48,767	\$0	\$0	
1521	Other Retirement Plans	\$5,961	\$16,556	\$0	\$0	
1522	PERA	\$283,056	\$327,240	\$0	\$0	
1524	PERA - AED	\$136,821	\$169,357	\$0	\$0	
1525	PERA - SAED	\$135,433	\$169,357	\$0	\$0	
1530	Other Employee Benefits	\$0	\$790	\$0	\$0	
1532	Unemployment Compensation	\$1,032	\$5,730	\$0	\$0	
1630	Contractual Employee Other Employee Benefits	\$0	\$603	\$0	\$0	
Personal Ser	vices - Contract Services					
Object Group	Object Group Name					

Total Contract Services (Purchased Personal Services)

\$80,128

\$0

\$0

		FY 2016-17 Actua	al	FY 2017-18 Actu	ual	FY 2018-19 Approp	riation	FY 2019-20 Gov	Req
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
Object Code	Object Name								
1920	Personal Services - Professional	\$9,416		\$5,336		\$0		\$0	
1950	Personal Services - Other State Departments	\$70		\$12,328		\$0		\$0	
1960	Personal Services - Information Technology	\$10,000		\$62,464		\$0		\$0	
Subtotal All Pe	rsonal Services	\$3,874,383	44.7	\$4,788,022	39.4	\$5,177,435	54.0	\$5,279,489	54
All Other Operation	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$849,807		\$4,257,312		\$19,564,696		\$19,564,696	
3000	Total Travel Expenses	\$50,293		\$64,469		\$0		\$0	
6000	Total Capitalized Property Purchases	\$4,362,580		\$1,425,590		\$0		\$0	
7000	Total Transfers	\$3,500,000		\$7,200,000		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$19,564,696		\$19,564,696	
2220	Building Maintenance	\$0		\$5,214		\$0		\$0	
2230	Equipment Maintenance	(\$2,193)		\$87,251		\$0		\$0	
2231	Information Technology Maintenance	\$26,476		\$3,152,533		\$0		\$0	
2240	Motor Vehicle Maintenance	\$12		\$0		\$0		\$0	
2250	Miscellaneous Rentals	\$771		\$925		\$0		\$0	
2251	Miscellaneous Rentals	\$0		\$1,638		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$81,017		\$119,768		\$0		\$0	
253	Rental of Equipment	\$520		\$407		\$0		\$0	
255	Rental of Buildings	\$8,000		\$8,000		\$0		\$0	
256	Rental Of Buildings	\$172,838		\$179,324		\$0 \$0		\$0 \$0	
258	Parking Fees	\$1,320		\$1,352		\$0 \$0		\$0 \$0	
259	Parking Fees	\$135		\$133		\$0 \$0		\$0 \$0	
259	Construction Consultant Services	\$135		\$133		\$0 \$0		\$0 \$0	
2510	In-State Travel	\$0 \$25,540		\$4,500 \$41,762		\$0 \$0		\$0 \$0	
	In-State Traver								
2511	In-State Common Carrier Fares	\$206		\$51		\$0 \$0		\$0	
2512		\$11,503		\$18,824				\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,241		\$341		\$0		\$0	
2530	Out-Of-State Travel	\$4,402		\$1,180		\$0		\$0	
531	Out-Of-State Common Carrier Fares	\$5,050		\$2,623		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,554		\$205		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$281		\$0		\$0		\$0	
610	Advertising And Marketing	\$0		\$45		\$0		\$0	
2630	Communication Charges - External	\$28,711		\$1,314		\$0		\$0	
:631	Communication Charges - Office Of Information Technology	\$17,447		\$13,549		\$0		\$0	
660	Insurance For Other Than Employee Benefits	\$20,909		\$20,909		\$0		\$0	
:680	Printing And Reproduction Services	\$118		\$0		\$0		\$0	
810	Freight	\$8,778		\$10,549		\$0		\$0	
820	Purchased Services	\$11,470		\$67,159		\$0		\$0	
110	Supplies & Materials	\$95,409		\$157,116		\$0		\$0	
112	Automotive Supplies	\$6,138		\$20,426		\$0		\$0	
113	Clothing and Uniform Allowance	\$3,016		\$3,986		\$0		\$0	
118	Food and Food Service Supplies	\$16		\$978		\$0		\$0	
120	Books/Periodicals/Subscriptions	\$0		\$549		\$0		\$0	
121	Office Supplies	\$4,791		\$5,168		\$0		\$0	
123	Postage	\$59		\$91		\$0		\$0	
126	Repair and Maintenance	\$11,713		(\$386)		\$0		\$0	
128	Noncapitalizable Equipment	\$71,858		\$110,049		\$0		\$0	
132	Noncapitalizable Furniture And Office Systems	\$9,582		\$0		\$0		\$0	
140	Noncapitalizable Information Technology	\$48,558		\$67,444		\$0		\$0	
3910	Other Energy Charges	\$168		\$0		\$0		\$0	
920	Bottled Gas	\$14,649		\$6,832		\$0		\$0	
940	Electricity	\$189,898		\$199,889		\$0		\$0	

Schedule	14B
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		FY 2016-17 Act	lal	FY 2017-18 Actu	ial	FY 2018-19 Approp	riation	FY 2019-20 Gov	Req
Line Item Of	bject Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3950	Gasoline	\$1,485		\$1,457		\$0		\$0	
3970	Natural Gas	\$671		\$771		\$0		\$0	
4100	Other Operating Expenses	\$56		\$28		\$0		\$0	
4140	Dues And Memberships	\$853		\$1,479		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$158		\$87		\$0		\$0	
4220	Registration Fees	\$14,398		\$11,277		\$0		\$0	
6211	Information Technology - Direct Purchase	\$0		\$995,337		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$4,362,580		\$425,753		\$0		\$0	
700E	Operating Transfers to Governor's Office	\$3,500,000		\$7,200,000		\$0		\$0	
Subtotal All	Other Operating	\$8,762,680		\$12,947,371		\$19,564,696		\$19,564,696	
Total Line It	em Expenditures	\$12,637,063	44.7	\$17,735,393	39.4	\$24,742,131	54.0	\$24,844,185	54.0

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

	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	2	5	2.9	3.0
1000	Total Employee Wages and Benefits	\$369,539	\$429,521	\$375,594	\$386,667
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$375,594	\$386,667
1210	Contractual Employee Regular Full-Time Wages	\$290,501	\$331,821	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$1,657	\$0	\$0	\$0
1340	Employee Cash Incentive Awards	\$0	\$1,000	\$0	\$0
1510	Dental Insurance	\$952	\$1,108	\$0	\$0
1511	Health Insurance	\$13,503	\$22,770	\$0	\$0
1512	Life Insurance	\$255	\$314	\$0	\$0
1513	Short-Term Disability	\$535	\$627	\$0	\$0
1520	FICA-Medicare Contribution	\$4,222	\$4,803	\$0	\$0
1522	PERA	\$29,521	\$33,485	\$0	\$0
1524	PERA - AED	\$13,967	\$16,495	\$0	\$0
1525	PERA - SAED	\$13,823	\$16,495	\$0	\$0
630	Contractual Employee Other Employee Benefits	\$603	\$603	\$0	\$0
ersonal Serv	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$11,560	\$628	\$0	\$0
Object Code	Object Name				
1960	Personal Services - Information Technology	\$11,560	\$628	\$0	\$0
Subtotal All Pe	rsonal Services			2.9 \$375,594	
		\$381,099 2.	5 \$430,149		3.0 \$386,667
		\$381,099 2.	5 \$430,149		3.0 \$386,667
	ating Expenditures	\$381,099 2	5 \$430,149		3.0 \$386,667
Object Group	Object Group Name				
Object Group	Object Group Name Total Operating Expenses	\$27,850	\$28,732	\$26,219	\$26,219
Dbject Group	Object Group Name				
Object Group 2000 3000	Object Group Name Total Operating Expenses	\$27,850	\$28,732	\$26,219	\$26,219
Dbject Group 2000 3000 Dbject Code	Object Group Name Total Operating Expenses Total Travel Expenses	\$27,850	\$28,732	\$26,219	\$26,219
2000 2000 2000 2000 2000	Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Information Technology Maintenance	\$27,850 \$4,419	\$28,732 \$2,085	\$26,219 \$0	\$26,219 \$0
Dbject Group 2000 3000 Dbject Code 2000 22231	Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense	\$27,850 \$4,419 \$0	\$28,732 \$2,085 \$0	\$26,219 \$0 \$26,219	\$26,219 \$0 \$26,219
Object Group 2000 3000 Object Code 2000 2231 22250	Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Information Technology Maintenance	\$27,850 \$4,419 \$0 \$1,233	\$28,732 \$2,085 \$0 \$67	\$26,219 \$0 \$26,219 \$0 \$26,219 \$0	\$26,219 \$0 \$26,219 \$26,219 \$0
Object Group 2000 3000 Object Code 2000 22231 22250 22253	Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals	\$27,850 \$4,419 \$0 \$1,233 \$0	\$28,732 \$2,085 \$0 \$67 \$3,086	\$26,219 \$0 \$26,219 \$0 \$26,219 \$0 \$0 \$0	\$26,219 \$0 \$26,219 \$26,219 \$0 \$0 \$0
Object Group	Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Equipment	\$27,850 \$4,419 \$0 \$1,233 \$0 \$94	\$28,732 \$2,085 \$0 \$67 \$3,086 \$87	\$26,219 \$0 \$26,219 \$0 \$0 \$0 \$0 \$0 \$0	\$26,219 \$0 \$26,219 \$0 \$0 \$0 \$0 \$0
Dbject Group 2000 3000 Dbject Code 2000 2231 2250 2253 2259 2510	Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Parking Fees	\$27,850 \$4,419 \$0 \$1,233 \$0 \$94 \$588	\$28,732 \$2,085 \$0 \$67 \$3,086 \$87 \$587	\$26,219 \$0 \$26,219 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$26,219 \$0 \$26,219 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Object Group 2000 3000 Object Code 2231 2250 2253 2259	Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Parking Fees In-State Travel	\$27,850 \$4,419 \$0 \$1,233 \$0 \$94 \$588 \$182	\$28,732 \$2,085 \$0 \$67 \$3,086 \$87 \$587 \$467	\$26,219 \$0 \$26,219 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$26,219 \$0 \$26,219 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

								Schedule) 14B
		FY 2016-17 Actu	ıal	FY 2017-18 Actu	al	FY 2018-19 Appropr	iation	FY 2019-20 Gov F	Req
Line Item C	Dbject Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2531	Out-Of-State Common Carrier Fares	\$1,850		\$1,117		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,085		(\$619)		\$0		\$0	
2630	Communication Charges - External	\$8,340		\$61		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$16,066		\$18,788		\$0		\$0	
2680	Printing And Reproduction Services	\$59		\$0		\$0		\$0	
3110	Supplies & Materials	\$0		\$697		\$0		\$0	
3118	Food and Food Service Supplies	\$106		\$1,081		\$0		\$0	
3121	Office Supplies	\$48		\$2,241		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$1,504		\$0		\$0	
4140	Dues And Memberships	\$220		\$295		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$47		\$40		\$0		\$0	
4180	Official Functions	\$127		\$0		\$0		\$0	
4181	Customer Workshops	\$176		\$0		\$0		\$0	
4220	Registration Fees	\$747		\$199		\$0		\$0	
Subtotal A	II Other Operating	\$32,269		\$30,818		\$26,219		\$26,219	
Total Line	Item Expenditures	\$413,368	2.5	\$460,966	2.9	\$401,813	3.0	\$412,886	3.0

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

Personal Serv	<u>vices - Employees</u>								
Object Group	Object Group Name								
FTE	Total FTE		8.3		8.4		6.0		6
1000	Total Employee Wages and Benefits	\$1,092,608		\$1,116,780		\$1,099,466		\$1,125,668	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,099,466		\$1,125,668	
1110	Regular Full-Time Wages	\$295,572		\$304,740		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$512,655		\$516,258		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$0		\$8,475		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$10,393		\$0		\$0		\$0	
1340	Employee Cash Incentive Awards	\$3,000		\$7,700		\$0		\$0	
1510	Dental Insurance	\$5,019		\$4,649		\$0		\$0	
1511	Health Insurance	\$97,411		\$99,830		\$0		\$0	
1512	Life Insurance	\$914		\$918		\$0		\$0	
1513	Short-Term Disability	\$1,536		\$1,576		\$0		\$0	
1520	FICA-Medicare Contribution	\$11,413		\$11,650		\$0		\$0	
1521	Other Retirement Plans	(\$0)		\$0		\$0		\$0	
1522	PERA	\$79,444		\$80,586		\$0		\$0	
1524	PERA - AED	\$37,503		\$39,697		\$0		\$0	
1525	PERA - SAED	\$37,095		\$39,697		\$0		\$0	
1530	Other Employee Benefits	\$603		\$1,004		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$50		\$0		\$0		\$0	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$2,015,208		\$2,638,560		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$30,820		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$1,984,388		\$2,638,560		\$0		\$0	
Subtotal All Pe	rsonal Services	\$3,107,816	8.3	\$3,755,340	8.4	\$1,099,466	6.0	\$1,125,668	6.
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$2,958,362		\$3,068,969		\$6,025,781		\$6,025,781	
3000	Total Travel Expenses	\$16,639		\$24,602		\$0		\$0	

								Schedule	
		FY 2016-17 Actua		FY 2017-18 Actua		FY 2018-19 Approp		FY 2019-20 Gov F	-
Line Item Obje	ct Code Detail Total Capitalized Property Purchases	Expenditure \$375,314	FTE	Expenditure \$62,846	FTE	Expenditure \$0	FTE	Expenditure \$0	FTE
		\$575,51 4		ψ02,0 4 0		ψŪ		ψŪ	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$6,025,781		\$6,025,781	
2220	Building Maintenance	\$0		\$2,127		\$0		\$0	
2230	Equipment Maintenance	\$123,617		\$32,830		\$0		\$0	
2231	Information Technology Maintenance	\$1,819,651		\$2,066,830		\$0		\$0	
2250	Miscellaneous Rentals	\$0		\$1,650		\$0		\$0	
2253	Rental of Equipment	\$0		\$7		\$0		\$0	
2259	Parking Fees	\$383		\$282		\$0		\$0	
2260	Rental - Information Technology	\$24,500		\$1,000		\$0		\$0	
2510	In-State Travel	\$1,941		\$695		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$61		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$317		\$138		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$7,835		\$10,413		\$0		\$0	
2530	Out-Of-State Travel	\$325		\$8,732		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$2,936		\$2,378		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$3,285		\$2,185		\$0		\$0	
2630	Communication Charges - External	\$0		\$21,568		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$24,172		\$0		\$0		\$0	
2680	Printing And Reproduction Services	(\$5,707)		\$0		\$0		\$0	
2810	Freight	\$25		\$0		\$0		\$0	
2820	Purchased Services	\$65,725		\$44,500		\$0		\$0	
3110	Supplies & Materials	\$842		\$2,996		\$0		\$0	
3118	Food and Food Service Supplies	\$74		\$7,026		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$413		\$2,799		\$0		\$0	
3121	Office Supplies	\$472		\$3,338		\$0		\$0	
3140	Noncapitalizable Information Technology	\$875,324		\$844,295		\$0		\$0	
4140	Dues And Memberships	\$220		\$85		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0		\$87		\$0		\$0	
4181	Customer Workshops	\$182		\$0		\$0		\$0	
4220	Registration Fees	\$28,469		\$37,550		\$0		\$0 \$0	
6211	Information Technology - Direct Purchase	\$287,314		\$62,846		\$0		\$0 \$0	
6280	Other Capital Equipment - Direct Purchase	\$88,000		\$02,040		\$0 \$0		\$0 \$0	
	ther Operating	\$3,350,315		\$3,156,417		\$6,025,781		\$6,025,781	
Total Line Item	n Expenditures	\$6,458,131	8.3	\$6,911,758	8.4	\$7,125,247	6.0	\$7,151,449	

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

Personal Services - Employees

Object Group	Object Group Name					
FTE	Total FTE	24.6	3 3	30.9	38.0	44.9
1000	Total Employee Wages and Benefits	\$2,465,544	\$3,333,277	\$2,408,445	\$7,676,870	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$2,408,445	\$7,676,870	
1110	Regular Full-Time Wages	\$1,086,101	\$1,225,205	\$0	\$0	
1111	Regular Part-Time Wages	\$28,044	\$23,943	\$0	\$0	
1120	Temporary Full-Time Wages	\$0	\$72,112	\$0	\$0	
1121	Temporary Part-Time Wages	\$0	\$78,230	\$0	\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$470	\$0	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$22,489	\$5,311	\$0	\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,587	\$0	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$724,016	\$1,080,487	\$0	\$0	
1220	Contractual Employee Temporary Full-Time Wages	\$0	\$5,462	\$0	\$0	
1240	Contractual Employee Annual Leave Payments	\$14,663	\$34,943	\$0	\$0	
1340	Employee Cash Incentive Awards	\$0	\$21,700	\$0	\$0	

		EV 0040 47 4	ual.	EV 0047 40 4		EV 2049 40 1	dati	Schedule	
	-t O. d. D.t. I	FY 2016-17 Act		FY 2017-18 Actu		FY 2018-19 Approp		FY 2019-20 Gov	
Line Item Obje		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	F1
1510 1511	Dental Insurance Health Insurance	\$9,848		\$11,825		\$0		\$0 \$0	
		\$170,234		\$231,554		\$0 ©0		\$0 \$0	
1512	Life Insurance	\$2,748		\$3,386		\$0			
1513	Short-Term Disability	\$3,478		\$4,349		\$0		\$0	
1520	FICA-Medicare Contribution	\$26,417		\$35,975		\$0		\$0	
1521	Other Retirement Plans	\$6,760		\$23,380		\$0		\$0	
1522	PERA	\$177,649		\$226,081		\$0		\$0	
1524	PERA - AED	\$87,208		\$122,887		\$0		\$0	
1525	PERA - SAED	\$86,300		\$122,887		\$0		\$0	
1530	Other Employee Benefits	\$1,205		\$1,205		\$0		\$0	
1532	Unemployment Compensation	\$13,064		\$1,704		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$1,262		\$650		\$0		\$0	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$81,576		\$938,577		\$0		\$0	
Object Code	Object Name								
1960	Personal Services - Information Technology	\$81,576		\$938,577		\$0		\$0	
Subtotal All Pe	ersonal Services	\$2,547,120	24.6	\$4,271,854	30.9	\$2,408,445	38.0	\$7,676,870	4
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$99,790		\$443,328		\$3,313,149		\$4,883,017	
3000	Total Travel Expenses	\$13,881		\$6,213		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$132,027		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$3,313,149		\$4,883,017	
2231	Information Technology Maintenance	\$4,428		\$165,560		\$0		\$0	
2253	Rental of Equipment	\$0		\$20		\$0		\$0	
2259	Parking Fees	\$207		\$115		\$0		\$0	
2510	In-State Travel	\$2,184		\$649		\$0		\$0	
2511	In-State Common Carrier Fares	\$64		\$113		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,026		\$267		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$522		\$58		\$0		\$0	
2530	Out-Of-State Travel	\$5,451		\$3,020		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$3,788		\$1,608		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$358		\$499		\$0 \$0		\$0 \$0	
2551	Out-Of-Country Common Carrier Fares	\$51		\$0		\$0 \$0		\$0 \$0	
2552	Out-of-Country Personal Travel Reimbursement	\$437		\$0 \$0		\$0 \$0		\$0	
2630									
	Communication Charges - External	\$19		\$0 ©5		\$0		\$0	
2810	Freight	\$65		\$5		\$0		\$0	
2820	Purchased Services	\$19,920		\$2,000		\$0		\$0	
3110	Supplies & Materials	\$549		\$21		\$0		\$0	
3118	Food and Food Service Supplies	\$0		\$824		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$100		\$1,000		\$0		\$0	
	Office Supplies	\$67		\$0		\$0		\$0	
	Noncapitalizable Equipment	\$20,144		\$9,892		\$0		\$0	
		\$0		\$16,918		\$0		\$0	
3128	Noncapitalizable Furniture And Office Systems	+ -		\$204,368		\$0		\$0	
3128 3132	Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology	\$34,265							
3128 3132 3140				\$0		\$0		\$0	
3128 3132 3140 4100	Noncapitalizable Information Technology	\$34,265				\$0 \$0		\$0 \$0	
3128 3132 3140 4100 4170	Noncapitalizable Information Technology Other Operating Expenses	\$34,265 \$56		\$0					
3128 3132 3140 4100 4170 4181	Noncapitalizable Information Technology Other Operating Expenses Miscellaneous Fees And Fines	\$34,265 \$56 \$121		\$0 \$573		\$0		\$0	
3121 3128 3132 3140 4100 4170 4181 4220 5211	Noncapitalizable Information Technology Other Operating Expenses Miscellaneous Fees And Fines Customer Workshops	\$34,265 \$56 \$121 \$1,511		\$0 \$573 \$0		\$0 \$0		\$0 \$0	

							Schedule	∋ 14B
	FY 2016-17 Actu	ual	FY 2017-18 Actu	al	FY 2018-19 Approp	riation	FY 2019-20 Gov F	Req
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$2,660,791	24.6	\$4,853,422	30.9	\$5,721,594	38.0	\$12,559,887	44.9

Applications Administration - 05. Office of Information Technology, (E) Applications,

Personal Services - Employees

FTF			40.7	115	45.0	
TE	Total FTE		12.7	14.5	15.0	1
000	Total Employee Wages and Benefits	\$1,192,170	\$956,572	\$2,323,962	\$2,128,76	8
bject Code	Object Name					
000	Personal Services	\$0	\$0	\$2,323,962	\$2,128,76	
110	Regular Full-Time Wages	\$230,781	(\$134,062)	\$0		0
120	Temporary Full-Time Wages	\$14,082	\$0	\$0	\$	
121	Temporary Part-Time Wages	\$16,376	\$0	\$0	S	
130	Statutory Personnel & Payroll System Overtime Wages	\$262	\$0	\$0		0
140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,223	\$9,558	\$0		0
210	Contractual Employee Regular Full-Time Wages	\$641,969	\$685,931	\$0		0
211	Contractual Employee Regular Part-Time Wages	\$877	\$2,483	\$0	\$	0
230	Contractual Employee Overtime Wages	\$149	\$0	\$0	\$	0
240	Contractual Employee Annual Leave Payments	\$9,479	\$9,477	\$0	\$	0
340	Employee Cash Incentive Awards	\$0	\$7,500	\$0	\$	0
510	Dental Insurance	\$4,836	\$5,706	\$0	\$	0
511	Health Insurance	\$78,564	\$119,570	\$0	\$	0
512	Life Insurance	\$1,158	\$1,502	\$0	\$	0
513	Short-Term Disability	\$1,523	\$2,139	\$0	\$	0
520	FICA-Medicare Contribution	\$12,342	\$16,583	\$0	S	0
521	Other Retirement Plans	\$25,276	\$21,063	\$0	S	0
522	PERA	\$61,005	\$93,989	\$0	\$	0
524	PERA - AED	\$40,589	\$56,675	\$0	\$	0
525	PERA - SAED	\$40,110	\$56,675	\$0	\$	0
530	Other Employee Benefits	\$37	\$525	\$0	\$	0
532	Unemployment Compensation	\$10,481	\$1,257	\$0	\$	0
630	Contractual Employee Other Employee Benefits	\$50	\$0	\$0	\$	0
Personal Serv	vices - Contract Services					
bject Group	Object Group Name					
100	Total Contract Services (Purchased Personal Services)	\$21,600	\$379,902	\$0	\$	0
bject Code	Object Name					
920	Personal Services - Professional	\$21,600	\$24,040	\$0	\$	0
	Personal Services - Professional Purchased Services - Litigation	\$21,600 \$0	\$24,040 \$150	\$0 \$0	\$	
930						0
930 960	Purchased Services - Litigation	\$0	\$150	\$0	\$	0
930 960 subtotal All Pe	Purchased Services - Litigation Personal Services - Information Technology	\$0 \$0	\$150 \$355,712	\$0 \$0	S	0
930 960 subtotal All Pe	Purchased Services - Litigation Personal Services - Information Technology rsonal Services	\$0 \$0	\$150 \$355,712	\$0 \$0	S	0
930 960 Subtotal All Pe All Other Opera Object Group	Purchased Services - Litigation Personal Services - Information Technology rsonal Services ating Expenditures	\$0 \$0	\$150 \$355,712	\$0 \$0	S	0 0 8
930 960 ubtotal All Pe Il Other Opera Object Group	Purchased Services - Litigation Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name	\$0 \$0 \$1,213,770	\$150 \$355,712 12.7 \$1,336,473	\$0 \$0 14.5 \$2,323,962	\$ 15.0 \$2,128,76 \$3,780,22	0 0 8
930 960 ubtotal All Pe Ill Other Oper Object Group 000	Purchased Services - Litigation Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses	\$0 \$0 \$1,213,770 \$262,164	\$150 \$355,712 12.7 \$1,336,473 \$314,025	\$0 \$0 14.5 \$2,323,962	\$ 15.0 \$2,128,76 \$3,780,22 \$	0 0 8 ·
930 960 ubtotal All Pe Il Other Oper Deject Group 000 000	Purchased Services - Litigation Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$0 \$0 \$1,213,770 \$262,164 \$17,683	\$150 \$355,712 12.7 \$1,336,473 	\$0 \$0 14.5 \$2,323,962 \$1,032,400 \$0	\$ 15.0 \$2,128,76 \$3,780,22 \$ \$ \$ \$ \$	0 0 8 5 0
930 960 ubtotal All Pe ubtotal All Pe ubject Group 000 000 000 000	Purchased Services - Litigation Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments	\$0 \$0 \$1,213,770 \$262,164 \$17,683 \$67,209	\$150 \$355,712 12.7 \$1,336,473 \$314,025 \$314,025 \$12,405	\$0 \$0 14.5 \$2,323,962 \$1,032,400 \$0 \$0 \$0 \$0	\$ 15.0 \$2,128,76 \$3,780,22 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	0 0 8 7 5 0 0
930 960 Subtotal All Pe Subtotal All Pe Object Group 000 000 000 000	Purchased Services - Litigation Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases	\$0 \$0 \$1,213,770 \$262,164 \$17,683 \$67,209 \$0	\$150 \$355,712 12.7 \$1,336,473 	\$0 \$0 14.5 \$2,323,962 \$1,032,400 \$0 \$1,032,400 \$0 \$0 \$0 \$0 \$0	\$ 15.0 \$2,128,76 \$3,780,22 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	0 0 8 5 0 0 0
	Purchased Services - Litigation Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Total Transfers	\$0 \$0 \$1,213,770 \$262,164 \$17,683 \$67,209 \$0	\$150 \$355,712 12.7 \$1,336,473 	\$0 \$0 14.5 \$2,323,962 \$1,032,400 \$0 \$1,032,400 \$0 \$0 \$0 \$0 \$0	\$ 15.0 \$2,128,76 \$3,780,22 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	0 0 8 5 0 0 0 0
930 960 Subtotal All Pe All Other Oper Diject Group 1000 1000 1000 1000 1000 1000	Purchased Services - Litigation Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Total Transfers Object Name	\$0 \$0 \$1,213,770 \$262,164 \$17,683 \$67,209 \$0 \$26,431	\$150 \$355,712 12.7 \$1,336,473 \$314,025 \$12,405 \$0 \$317,266 \$163,458	\$0 \$0 14.5 \$2,323,962 \$1,032,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ 15.0 \$2,128,76 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	0 0 8 5 0 0 0 0
930 Subtotal All Pe Subtotal All Pe Subtota	Purchased Services - Litigation Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense	\$0 \$0 \$1,213,770 \$262,164 \$17,683 \$67,209 \$0 \$26,431	\$150 \$355,712 12.7 \$1,336,473 \$314,025 \$12,405 \$0 \$317,266 \$163,458	\$0 \$0 14.5 \$2,323,962 \$1,032,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$ 15.0 \$2,128,76 \$3,780,22 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	0 0 8 5 0 0 0 0 0 5

					Schedule 14E
		FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Gov Req
Line Item Of	bject Code Detail	Expenditure FTE	Expenditure F	TE Expenditure FTE	Expenditure FTI
2252	Rental/Motor Pool Mile Charge	\$1,205	\$1,617	\$0	\$0
2253	Rental of Equipment	\$3,187	\$2,311	\$0	\$0
2259	Parking Fees	\$438	\$188	\$0	\$0
2510	In-State Travel	\$1,236	\$6,184	\$0	\$0
2511	In-State Common Carrier Fares	\$51	\$4	\$0	\$0
2512	In-State Personal Travel Per Diem	\$790	\$1,332	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,022	\$610	\$0	\$0
2530	Out-Of-State Travel	\$4,144	\$3,040	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$9,545	\$896	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$895	\$339	\$0	\$0
2630	Communication Charges - External	\$12,440	\$187	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$36,728	\$33,946	\$0	\$0
2680	Printing And Reproduction Services	\$2,398	\$311	\$0	\$0
2820	Purchased Services	\$21,879	\$47,724	\$0	\$0
3110	Supplies & Materials	\$725	\$1,137	\$0	\$0
3118	Food and Food Service Supplies	\$709	\$4,573	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$0	\$2,635	\$0	\$0
3121	Office Supplies	\$27	\$3,698	\$0	\$0
3123	Postage	\$0	\$1	\$0	\$0
3128	Noncapitalizable Equipment	\$3,047	\$105	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$1,910	\$1,673	\$0	\$0
3140	Noncapitalizable Information Technology	\$130,498	\$50,388	\$0	\$0
4140	Dues And Memberships	\$1,725	\$1,625	\$0	\$0
4170	Miscellaneous Fees And Fines	\$34	\$40	\$0	\$0
4180	Official Functions	\$2,501	\$259	\$0	\$0
4181	Customer Workshops	\$2,746	\$0	\$0	\$0
4220	Registration Fees	\$12,005	\$1,890	\$0	\$0
5430	Purchased Services - Federal Government	\$67,209	\$0	\$0	\$0
6211	Information Technology - Direct Purchase	\$0	\$317,266	\$0	\$0
70RE	OIT Reversions	\$26,431	\$163,458	\$0	\$0
Subtotal All	Other Operating	\$373,488	\$807,154	\$1,032,400	\$3,780,225
Total Line It	em Expenditures	\$1,587,258 12.7	\$2,143,628 14	4.5 \$3,356,362 15.0	\$5,908,993 17.

Shared Services - 05. Office of Information Technology, (E) Applications,

Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		0	94.8	112.0	112.0
1000	Total Employee Wages and Benefits	\$0	\$11,419,228	\$10,254,333	\$10,278,875	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$10,254,333	\$10,278,875	
1110	Regular Full-Time Wages	\$0	\$1,938,181	\$0	\$0	
1120	Temporary Full-Time Wages	\$0	\$58,105	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$10,640	\$0	\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$401	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$0	\$6,591,902	\$0	\$0	
1230	Contractual Employee Overtime Wages	\$0	\$1,088	\$0	\$0	
1240	Contractual Employee Annual Leave Payments	\$0	\$63,616	\$0	\$0	
1241	Contractual Employee Sick Leave Payments	\$0	\$4,131	\$0	\$0	
1340	Employee Cash Incentive Awards	\$0	\$31,250	\$0	\$0	
1360	Non-Base Building Performance Pay	\$0	\$432	\$0	\$0	
1510	Dental Insurance	\$0	\$43,226	\$0	\$0	
1511	Health Insurance	\$0	\$816,578	\$0	\$0	
1512	Life Insurance	\$0	\$10,422	\$0	\$0	
1513	Short-Term Disability	\$0	\$16,024	\$0	\$0	
1520	FICA-Medicare Contribution	\$0	\$121,946	\$0	\$0	

		EV 0040 47 1 1	ual.	EV 2047 40 4		EV 2018 40 Am	riotica	Schedule	
		FY 2016-17 Act		FY 2017-18 Act		FY 2018-19 Approp		FY 2019-20 Gov	
	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure \$0	FTE
1521	Other Retirement Plans PERA	\$0 \$0		\$111,621 \$745,520		\$0 \$0		\$0 \$0	
	PERA - AED	\$0 \$0		\$745,520 \$422,237		\$0 \$0		\$0 \$0	
524	PERA - AED PERA - SAED	\$0		\$422,237		\$0 \$0		\$0 \$0	
1530	Other Employee Benefits	\$0		\$422,237		\$0 \$0		\$0 \$0	
1630	Contractual Employee Other Employee Benefits	\$0 \$0		\$003		\$0 \$0		\$0 \$0	
1030	Contractual Employee Other Employee Benefits	40		43,070		ψŪ		ψŪ	
Personal Ser	rvices - Contract Services								
Object Group	Object Group Name								
100	Total Contract Services (Purchased Personal Services)	\$0		\$433,283		\$0		\$420,700	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$0		\$420,700	
1920	Personal Services - Professional	\$0		\$500		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$432,783		\$0		\$0	
Subtotal All P	Personal Services	\$0	0	\$11,852,511	94.8	\$10,254,333	112.0	\$10,699,575	112.
All Other Ope	rating Expenditures								
Dbject Group									
000	Total Operating Expenses	\$0		\$2,986,393		\$5,638,512		\$6,018,512	
000	Total Travel Expenses	\$0		\$14,157		\$0		\$0	
bject Code	Object Name								
000	Operating Expense	\$0		\$0		\$5,638,512		\$6,018,512	
160	Other Cleaning Services	\$0		\$2,295		\$0		\$0	
220	Building Maintenance	\$0		\$3,926		\$0		\$0	
231	Information Technology Maintenance	\$0		\$2,315,281		\$0		\$0	
250	Miscellaneous Rentals	\$0		\$550		\$0		\$0	
253	Rental of Equipment	\$0		\$165		\$0		\$0	
2258	Parking Fees	\$0		\$32		\$0		\$0	
259	Parking Fees	\$0		\$152		\$0		\$0	
510	In-State Travel	\$0		\$5,688		\$0		\$0	
511	In-State Common Carrier Fares	\$0		\$8		\$0		\$0	
512	In-State Personal Travel Per Diem	\$0		\$685		\$0		\$0	
513	In-State Personal Vehicle Reimbursement	\$0		\$5,296		\$0		\$0	
530	Out-Of-State Travel	\$0		\$1,464		\$0		\$0	
531	Out-Of-State Common Carrier Fares	\$0		\$541		\$0		\$0	
532	Out-Of-State Personal Travel Per Diem	\$0		\$475		\$0		\$0	
680	Printing And Reproduction Services	\$0		\$1,822		\$0		\$0	
820	Purchased Services	\$0		\$43,685		\$0		\$0	
110	Supplies & Materials	\$0		\$228		\$0		\$0	
118	Food and Food Service Supplies	\$0		\$6,312		\$0		\$0	
121	Office Supplies	\$0		\$1,356		\$0		\$0	
132	Noncapitalizable Furniture And Office Systems	\$0		\$2,663		\$0		\$0	
140	Noncapitalizable Information Technology	\$0		\$580,900		\$0		\$0	
100	Other Operating Expenses	\$0		\$28		\$0		\$0	
117	Reportable Claims Against The State	\$0		\$21,500		\$0		\$0	
140	Dues And Memberships	\$0		\$103		\$0		\$0	
170	Miscellaneous Fees And Fines	\$0		\$254		\$0		\$0	
180	Official Functions	\$0		\$271		\$0		\$0	
220	Registration Fees	\$0		\$4,870		\$0		\$0	
ubtotal All O	Other Operating	\$0		\$3,000,551		\$5,638,512		\$6,018,512	
Fotal Line Iter	m Expenditures	\$0	0	\$14,853,062	94.8	\$15,892,845	112.0	\$16,718,087	112

Enterprise System - 05. Office of Information Technology, (E) Applications,

Personal Services - Employees

		FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Gov Req
Line Item Obje	ct Code Detail	Expenditure FTE	Expenditure FTE	Expenditure FTE	Expenditure FT
Dbject Group	Object Group Name	·	·	· · · · · · · · · · · · · · · · · · ·	· · · · ·
TE	Total FTE	26.5	0	0	
1000	Total Employee Wages and Benefits	\$2,689,708	\$0	\$0	\$0
Object Code	Object Name				
110	Regular Full-Time Wages	\$614,184	\$0	\$0	\$0
120	Temporary Full-Time Wages	\$440	\$0	\$0	\$0
130	Statutory Personnel & Payroll System Overtime Wages	\$671	\$0	\$0	\$0
210	Contractual Employee Regular Full-Time Wages	\$1,412,368	\$0	\$0	\$0
240	Contractual Employee Annual Leave Payments	\$7,867	\$0	\$0	\$0
340	Employee Cash Incentive Awards	\$2,250	\$0	\$0	\$0
510	Dental Insurance	\$11,592	\$0	\$0	\$0
511	Health Insurance	\$215,348	\$0	\$0	\$0
512	Life Insurance	\$2,773	(\$0)	\$0	\$0
513	Short-Term Disability	\$3,833	\$0	\$0	\$0
520	FICA-Medicare Contribution	\$28,695	(\$0)	\$0	\$0
521	Other Retirement Plans	\$43,941	\$0	\$0	\$0
522	PERA	\$156,503	\$0	\$0	\$0
524	PERA - AED	\$94,722	\$0	\$0	\$0
525	PERA - SAED	\$93,718	\$0	\$0	\$0
630	Contractual Employee Other Employee Benefits	\$803	\$0	\$0	\$0
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
100	Total Contract Services (Purchased Personal Services)	\$42,460	\$0	\$0	\$0
Object Code	Object Name				
960	Personal Services - Information Technology	\$42,460	\$0	\$0	\$0
Subtotal All Pe	rsonal Services	\$2,732,168 26.5	\$0 0	\$0 0	\$0
	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$444,773	\$0	\$0	\$0
000	Total Travel Expenses	\$6,854	\$0	\$0	\$0
	··· · · · ·				
		40,00 4	40	ψū	
	Object Name				
220	Building Maintenance	\$51,368	\$0	\$0	\$0
2220	Building Maintenance Information Technology Maintenance	\$51,368 \$177,001	\$0 \$0	\$0 \$0	\$0 \$0
2220 2231 2259	Building Maintenance Information Technology Maintenance Parking Fees	\$51,368 \$177,001 \$65	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
2220 2231 2259 2510	Building Maintenance Information Technology Maintenance Parking Fees In-State Travel	\$51,368 \$177,001 \$65 \$867	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
2220 2231 2259 2510 2512	Building Maintenance Information Technology Maintenance Parking Fees In-State Travel In-State Personal Travel Per Diem	\$51,368 \$177,001 \$65 \$867 \$190	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
2220 2231 2259 2510 2512 2513	Building Maintenance Information Technology Maintenance Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$51,368 \$177,001 \$65 \$867 \$190 \$3,415	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
2220 2231 2259 2510 2512 2513 2531	Building Maintenance Information Technology Maintenance Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares	\$51,368 \$177,001 \$65 \$867 \$190 \$3,415 \$1,532	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
2220 2231 2259 2510 2512 2513 2531 2532	Building Maintenance Information Technology Maintenance Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem	\$51,368 \$177,001 \$65 \$867 \$190 \$3,415 \$1,532 \$851	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
220 231 259 510 512 533 531 532 680	Building Maintenance Information Technology Maintenance Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Printing And Reproduction Services	\$51,368 \$177,001 \$65 \$867 \$190 \$3,415 \$1,532 \$851 \$118	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
220 231 259 510 512 513 531 532 680 820	Building Maintenance Information Technology Maintenance Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem	\$51,368 \$177,001 \$65 \$867 \$190 \$3,415 \$1,532 \$851	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
2220 2231 2259 2510 2512 2513 2531 2531 2532 26680 2820 2110	Building Maintenance Information Technology Maintenance Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Printing And Reproduction Services Purchased Services	\$51,368 \$177,001 \$65 \$867 \$190 \$3,415 \$1,532 \$851 \$118 \$30	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
2220 2231 2259 2510 2512 2513 2531 2532 2680 2820 3110 3118	Building Maintenance Information Technology Maintenance Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Printing And Reproduction Services Purchased Services Supplies & Materials	\$51,368 \$177,001 \$65 \$867 \$190 \$3,415 \$1,532 \$851 \$118 \$30 \$95	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
2220 2231 2259 2510 2512 2513 2531 2532 2680 2820 2810 28110 20118 20118	Building Maintenance Information Technology Maintenance Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Printing And Reproduction Services Purchased Services Supplies & Materials Food and Food Service Supplies	\$51,368 \$177,001 \$65 \$867 \$190 \$3,415 \$1,532 \$851 \$118 \$30 \$95 \$687	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Dbject Code 2220 2231 2259 2510 2512 2531 2532 2532 2532 2532 2532 2532	Building Maintenance Information Technology Maintenance Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Printing And Reproduction Services Purchased Services Supplies & Materials Food and Food Service Supplies Office Supplies	\$51,368 \$177,001 \$65 \$867 \$190 \$3,415 \$1,532 \$851 \$118 \$30 \$95 \$687 \$356	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
2220 2231 2259 2510 2512 2513 2531 2532 2680 8820 8110 8118 81121 8128	Building Maintenance Information Technology Maintenance Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Printing And Reproduction Services Purchased Services Supplies & Materials Food and Food Service Supplies Office Supplies Noncapitalizable Equipment	\$51,368 \$177,001 \$65 \$867 \$190 \$3,415 \$1,532 \$851 \$118 \$30 \$95 \$687 \$356 \$94	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
1220 12231 12259 1510 1512 1513 1531 1532 1680 1820 1110 1118 1121 1128 1140 1170	Building Maintenance Information Technology Maintenance Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Personal Vehicle Reimbursement Out-Of-State Personal Travel Per Diem Printing And Reproduction Services Purchased Services Supplies & Materials Food and Food Service Supplies Office Supplies Noncapitalizable Equipment Noncapitalizable Information Technology	\$51,368 \$177,001 \$65 \$867 \$190 \$3,415 \$1,532 \$851 \$118 \$30 \$95 \$687 \$356 \$94 \$210,015	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
1220 1231 1259 1510 1512 1513 1531 1532 1680 1820 1110 1118 1121 1128 1140	Building Maintenance Information Technology Maintenance Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Printing And Reproduction Services Purchased Services Supplies & Materials Food and Food Service Supplies Office Supplies Noncapitalizable Equipment Noncapitalizable Information Technology Miscellaneous Fees And Fines Registration Fees	\$51,368 \$177,001 \$65 \$867 \$190 \$3,415 \$1,532 \$851 \$118 \$30 \$95 \$687 \$356 \$94 \$210,015 \$100	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

								Schedul	-
		FY 2016-17 Actu		FY 2017-18 Act		FY 2018-19 Approp		FY 2019-20 Gov	
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
ersonal Ser	vices - Employees								
bject Group	Object Group Name								
TE	Total FTE		0		177.6		177.0		189
000	Total Employee Wages and Benefits	\$0		\$20,774,119		\$15,937,294		\$19,137,340	
bject Code	Object Name								
000	Personal Services	\$0		\$0		\$15,937,294		\$19,137,340	
110	Regular Full-Time Wages	\$0		\$8,017,653		\$0		\$0	
111	Regular Part-Time Wages	\$0		\$43,007		\$0		\$0	
120	Temporary Full-Time Wages	\$0		\$4,400		\$0		\$0	
140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$38,139		\$0		\$0	
141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$8,235		\$0		\$0	
210	Contractual Employee Regular Full-Time Wages	\$0		\$7,397,087		\$0		\$0	
211	Contractual Employee Regular Part-Time Wages	\$0		\$57,150		\$0		\$0	
240	Contractual Employee Annual Leave Payments	\$0		\$66,852		\$0		\$0	
340	Employee Cash Incentive Awards	\$0		\$63,100		\$0		\$0	
360	Non-Base Building Performance Pay	\$0		\$566		\$0		\$0	
510	Dental Insurance	\$0		\$84,865		\$0		\$0	
511	Health Insurance	\$0		\$1,636,580		\$0		\$0	
512	Life Insurance	\$0		\$20,618		\$0		\$0	
513	Short-Term Disability	\$0		\$29,367		\$0		\$0	
520	FICA-Medicare Contribution	\$0		\$216,009		\$0		\$0	
521	Other Retirement Plans	\$0		\$139,766		\$0		\$0	
522	PERA	\$0		\$1,407,459		\$0		\$0	
524	PERA - AED	\$0 \$0		\$762,179		\$0		\$0	
525	PERA - SAED	\$0		\$762,179		\$0 \$0		\$0	
530	Other Employee Benefits	\$0		\$1,205		\$0 \$0		\$0	
532	Unemployment Compensation	\$0		\$14,200		\$0 \$0		\$0	
630	Contractual Employee Other Employee Benefits	\$0		\$3,503		\$0 \$0		\$0 \$0	
000		ψŪ		ψ0,000		ψŪ		¢0	
ersonal Ser	vices - Contract Services								
bject Group	Object Group Name								
100	Total Contract Services (Purchased Personal Services)	\$0		\$1,080,379		\$0		\$0	
bject Code	Object Name								
920	Personal Services - Professional	\$0		(\$2,887)		\$0		\$0	
960	Personal Services - Information Technology	\$0		\$1,083,266		\$0		\$0	
ubtotal All Pe	ersonal Services	\$0	0	\$21,854,498	177.6	\$15,937,294	177.0	\$19,137,340	18
Il Other Opera	ating Expenditures								
	ating Expenditures Object Group Name								
bject Group		\$0		\$2,682,573		\$5,630,126		\$8,496,908	
Object Group	Object Group Name	\$0 \$0		\$2,682,573 \$13,904		\$5,630,126		\$8,496,908	
Object Group	Object Group Name Total Operating Expenses								
bject Group 000 000 000	Object Group Name Total Operating Expenses Total Travel Expenses	\$0		\$13,904		\$0		\$0	
bject Group	Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases	\$0		\$13,904		\$0		\$0	
bject Group 000 000 000 000 000 000 000	Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name	\$0 \$0		\$13,904 \$37,690		\$0 \$0		\$0 \$0	
Object Group 000 000 000 000 000 000 000 000 000 000 000 220	Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense	\$0 \$0 		\$13,904 \$37,690 \$0		\$0 \$0 \$5,630,126		\$0 \$0 \$8,496,908	
Object Group 000 000 000 000 000 000 000 000 220 230	Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance	\$0 \$0 \$0 \$0 \$0		\$13,904 \$37,690 \$0 \$16,816		\$0 \$0 \$5,630,126 \$0		\$0 \$0 \$8,496,908 \$0	
bject Group 000 000 000 bject Code 000 220 230 231	Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Equipment Maintenance	\$0 \$0 \$0 \$0 \$0		\$13,904 \$37,690 \$0 \$16,816 \$3,326		\$0 \$0 \$5,630,126 \$0 \$0		\$0 \$0 \$8,496,908 \$0 \$0	
Object Group 000 000 000 000 000 000 000 000 200 230 231 253	Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance	\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$13,904 \$37,690 \$0 \$16,816 \$3,326 \$1,274,776		\$0 \$0 \$5,630,126 \$0 \$0 \$0		\$0 \$0 \$8,496,908 \$0 \$0 \$0	
Object Group 000 000 000 000 000 000 000 000 200 230 231 253 259	Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Rental of Equipment	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$13,904 \$37,690 \$0 \$16,816 \$3,326 \$1,274,776 \$125		\$0 \$0 \$5,630,126 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$8,496,908 \$0 \$0 \$0 \$0 \$0	
bject Group 000 000 000 000 000 bject Code 000 220 230 231 253 259 510	Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Rental of Equipment Parking Fees	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$13,904 \$37,690 \$0 \$16,816 \$3,326 \$1,274,776 \$125 \$958		\$0 \$0 \$5,630,126 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$8,496,908 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Object Group 000 000 000 000 000 000 000 200 230 231 259 510 511	Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance. Rental of Equipment Parking Fees In-State Travel	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$13,904 \$37,690 \$0 \$16,816 \$3,326 \$1,274,776 \$125 \$958 \$5,533		\$0 \$0 \$5,630,126 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$8,496,908 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
All Other Operation Object Group Object Code Object Code Object Code ODO 220 231 253 259 510 511 512 513	Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Rental of Equipment Parking Fees In-State Travel In-State Common Carrier Fares	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$13,904 \$37,690 \$0 \$16,816 \$3,326 \$1,274,776 \$125 \$958 \$5,533 \$116		\$0 \$5,630,126 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$8,496,908 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

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t Code Detail Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Purchased Services	FY 2016-17 Actu Expenditure \$0 \$0 \$0	Ial FTE	FY 2017-18 Actu Expenditure \$1,509 \$1,353 \$4,296	rte	FY 2018-19 Appropries	riation FTE	FY 2019-20 Gov Expenditure \$0 \$0	Req FTE
Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology	\$0 \$0 \$0 \$0	FTE	\$1,509 \$1,353	FTE	\$0 \$0	FTE	\$0	FTE
Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology	\$0 \$0 \$0		\$1,353		\$0			
Communication Charges - External Communication Charges - Office Of Information Technology	\$0 \$0						\$0	
Communication Charges - Office Of Information Technology	\$0		\$4,296					
о ,					\$0		\$0	
Purchased Services	**		\$1,151,755		\$0		\$0	
	\$0		\$80,375		\$0		\$0	
Food and Food Service Supplies	\$0		\$4,796		\$0		\$0	
Books/Periodicals/Subscriptions	\$0		\$1,308		\$0		\$0	
Noncapitalizable Furniture And Office Systems	\$0		\$3,221		\$0		\$0	
Noncapitalizable Information Technology	\$0		\$103,184		\$0		\$0	
Other Operating Expenses	\$0		\$140		\$0		\$0	
Miscellaneous Fees And Fines	\$0		\$554		\$0		\$0	
Official Functions	\$0		\$248		\$0		\$0	
Registration Fees	\$0		\$36,695		\$0		\$0	
Information Technology - Direct Purchase	\$0		\$37,690		\$0		\$0	
er Operating	\$0		\$2,734,167		\$5,630,126		\$8,496,908	
Expenditures	\$0	0	\$24,588,664	177.6	\$21,567,420	177.0	\$27,634,248	189.9
	Food and Food Service Supplies Books/Periodicals/Subscriptions Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Other Operating Expenses Miscellaneous Fees And Fines Official Functions Registration Fees Information Technology - Direct Purchase er Operating	Food and Food Service Supplies \$0 Books/Periodicals/Subscriptions \$0 Noncapitalizable Furniture And Office Systems \$0 Noncapitalizable Information Technology \$0 Other Operating Expenses \$0 Miscellaneous Fees And Fines \$0 Official Functions \$0 Registration Fees \$0 Information Technology - Direct Purchase \$0 er Operating \$0	Food and Food Service Supplies \$0 Books/Periodicals/Subscriptions \$0 Noncapitalizable Furniture And Office Systems \$0 Noncapitalizable Information Technology \$0 Other Operating Expenses \$0 Miscellaneous Fees And Fines \$0 Official Functions \$0 Registration Fees \$0 Information Technology - Direct Purchase \$0	Food and Food Service Supplies\$0\$4,796Books/Periodicals/Subscriptions\$0\$1,308Noncapitalizable Furniture And Office Systems\$0\$3,221Noncapitalizable Information Technology\$0\$103,184Other Operating Expenses\$0\$1400Miscellaneous Fees And Fines\$0\$554Official Functions\$0\$248Registration Fees\$0\$36,695Information Technology - Direct Purchase\$0\$37,690er Operating\$0\$2,734,167	Food and Food Service Supplies\$0\$4,796Books/Periodicals/Subscriptions\$0\$1,308Noncapitalizable Furniture And Office Systems\$0\$3,221Noncapitalizable Information Technology\$0\$103,184Other Operating Expenses\$0\$140Miscellaneous Fees And Fines\$0\$554Official Functions\$0\$248Registration Fees\$0\$36,695Information Technology - Direct Purchase\$0\$37,690er Operating\$0\$2,734,167	Food and Food Service Supplies \$0 \$4,796 \$0 Books/Periodicals/Subscriptions \$0 \$1,308 \$0 Noncapitalizable Furniture And Office Systems \$0 \$3,221 \$0 Noncapitalizable Information Technology \$0 \$103,184 \$0 Other Operating Expenses \$0 \$140 \$0 Miscellaneous Fees And Fines \$0 \$554 \$0 Official Functions \$0 \$248 \$0 Registration Fees \$0 \$37,690 \$0 Information Technology - Direct Purchase \$0 \$27,34,167 \$5,630,126	Food and Food Service Supplies \$0 \$4,796 \$0 Books/Periodicals/Subscriptions \$0 \$1,308 \$0 Noncapitalizable Furniture And Office Systems \$0 \$1,308 \$0 Noncapitalizable Furniture And Office Systems \$0 \$1,308 \$0 Noncapitalizable Information Technology \$0 \$103,184 \$0 Other Operating Expenses \$0 \$140 \$0 Miscellaneous Fees And Fines \$0 \$554 \$0 Official Functions \$0 \$248 \$0 Registration Fees \$0 \$37,690 \$0 Information Technology - Direct Purchase \$0 \$2734,167 \$5,630,126	Food and Food Service Supplies \$0 \$4,796 \$0 \$0 Books/Periodicals/Subscriptions \$0 \$1,308 \$0 \$0 Noncapitalizable Furniture And Office Systems \$0 \$1,308 \$0 \$0 Noncapitalizable Furniture And Office Systems \$0 \$3,221 \$0 \$0 Noncapitalizable Information Technology \$0 \$103,184 \$0 \$0 Other Operating Expenses \$0 \$140 \$0 \$0 Miscellaneous Fees And Fines \$0 \$554 \$0 \$0 Official Functions \$0 \$36,695 \$0 \$0 Registration Fees \$0 \$37,690 \$0 \$0 Information Technology - Direct Purchase \$0 \$37,690 \$0 \$0

Health Services - 05. Office of Information Technology, (E) Applications,

Personal Serv	<u>vices - Employees</u>						
Object Group	Object Group Name						
FTE	Total FTE		91.9	0	0		
1000	Total Employee Wages and Benefits	\$10,000,453	\$0	\$0		\$0	
Object Code	Object Name						
1110	Regular Full-Time Wages	\$4,138,996	\$0	\$0		\$0	
1111	Regular Part-Time Wages	\$4,011	\$0	\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$95	\$0	\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$37,257	\$0	\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$5,941	\$0	\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$3,387,885	\$0	\$0		\$0	
1340	Employee Cash Incentive Awards	\$5,800	\$0	\$0		\$0	
1510	Dental Insurance	\$42,814	(\$0)	\$0		\$0	
1511	Health Insurance	\$789,699	\$0	\$0		\$0	
1512	Life Insurance	\$9,617	\$0	\$0		\$0	
1513	Short-Term Disability	\$14,208	(\$0)	\$0		\$0	
1520	FICA-Medicare Contribution	\$104,578	(\$0)	\$0		\$0	
1521	Other Retirement Plans	\$52,854	\$0	\$0		\$0	
1522	PERA	\$694,380	\$0	\$0		\$0	
1524	PERA - AED	\$353,785	\$0	\$0		\$0	
1525	PERA - SAED	\$350,207	\$0	\$0		\$0	
1530	Other Employee Benefits	\$1,205	\$0	\$0		\$0	
1532	Unemployment Compensation	\$2,660	\$0	\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$4,461	\$0	\$0		\$0	
Personal Serv	vices - Contract Services						
Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$912,999	\$0	\$0		\$0	
Object Code	Object Name						
1920	Personal Services - Professional	\$262,080	\$0	\$0		\$0	
1960	Personal Services - Information Technology	\$650,919	\$0	\$0		\$0	
Subtotal All Pe	rsonal Services	\$10,913,451	91.9 \$0	0 \$0	0	\$0	
All Other Oper	ating Expenditures						-
Object Group	Object Group Name						

		FY 2016-17 Actua	al	FY 2017-18 Actu	ıal	FY 2018-19 Approp	riation	FY 2019-20 Gov I	Req
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$2,631,883		\$0		\$0		\$0	
3000	Total Travel Expenses	\$27,399		\$0		\$0		\$0	
Object Code	Object Name								
2220	Building Maintenance	\$100		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$401,456		\$0		\$0		\$0	
2259	Parking Fees	\$795		\$0		\$0		\$0	
2510	In-State Travel	\$5,975		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$3,199		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,873		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$13,314		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,563		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$475		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,421,490		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$118		\$0		\$0		\$0	
2820	Purchased Services	\$8,696		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$19		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$778,634		\$0		\$0		\$0	
4100	Other Operating Expenses	\$56		\$0		\$0		\$0	
4140	Dues And Memberships	\$62		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$290		\$0		\$0		\$0	
4180	Official Functions	\$151		\$0		\$0		\$0	
4220	Registration Fees	\$20,015		\$0		\$0		\$0	
Subtotal All Of	ther Operating	\$2,659,281		\$0		\$0		\$0	
Total Line Item	Expenditures	\$13,572,733	91.9	\$0	0	\$0	0	\$0	0

Colorado Benefits Management System - 05. Office of Information Technology, (E) Applications,

Personal Services - Employees

FTE	Total FTE	44.	3	41.6	49.5	49
1000	Total Employee Wages and Benefits	\$4,261,967	\$4,101,206	\$9,325,100	\$11,356,196	
Object Code	Object Name					-
1000	Personal Services	\$0	\$0	\$9,325,100	\$11,356,196	-
1110	Regular Full-Time Wages	\$1,403,426	\$1,241,159	\$0	\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$563	\$0	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$12,847	\$5,696	\$0	\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,111	\$5	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$1,766,659	\$1,806,949	\$0	\$0	
1230	Contractual Employee Overtime Wages	\$788	\$0	\$0	\$0	
240	Contractual Employee Annual Leave Payments	\$22,710	\$7,654	\$0	\$0	
241	Contractual Employee Sick Leave Payments	\$273	\$0	\$0	\$0	
1340	Employee Cash Incentive Awards	\$2,000	\$7,700	\$0	\$0	
1510	Dental Insurance	\$18,513	\$17,356	\$0	\$0	
1511	Health Insurance	\$365,271	\$366,029	\$0	\$0	
1512	Life Insurance	\$4,829	\$4,499	\$0	\$0	
513	Short-Term Disability	\$6,002	\$5,747	\$0	\$0	
520	FICA-Medicare Contribution	\$44,930	\$42,914	\$0	\$0	
521	Other Retirement Plans	\$27,696	\$3,863	\$0	\$0	
1522	PERA	\$285,873	\$295,338	\$0	\$0	
524	PERA - AED	\$148,001	\$147,390	\$0	\$0	
525	PERA - SAED	\$146,385	\$147,390	\$0	\$0	
530	Other Employee Benefits	\$1,217	\$1,217	\$0	\$0	
630	Contractual Employee Other Employee Benefits	\$872	\$301	\$0	\$0	

Personal Services - Contract Services

		FY 2016-17 Actu	lal	FY 2017-18 Act	ual	FY 2018-19 Approp	riation	FY 2019-20 Gov	Rea
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	
Object Group	Object Group Name	·		•		•			
1100	Total Contract Services (Purchased Personal Services)	\$24,026,585		\$42,813,769		\$25,145,550		\$27,390,520	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$25,145,550		\$27,390,520	
1920	Personal Services - Professional	\$21,988,492		\$29,254,873		\$0		\$0	
1950	Personal Services - Other State Departments	\$27		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$2,038,066		\$13,558,896		\$0		\$0	
Subtotal All Per	rsonal Services	\$28,288,552	44.3	\$46,914,975	41.6	\$34,470,650	49.5	\$38,746,716	4
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$18,122,553		\$25,020,077		\$27,397,963		\$28,660,166	
3000	Total Travel Expenses	\$14,928		\$24,877		\$0		\$0	
6000	Total Capitalized Property Purchases	\$21,772		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$27,397,963		\$28,660,166	
2220	Building Maintenance	\$0 \$2,906		\$0 \$0		\$27,397,903 \$0		\$28,000,100	
2220	Equipment Maintenance	\$2,900		\$0 \$73,312		\$0 \$0		\$0 \$0	
2230	Information Technology Maintenance	\$5,775,072		\$14,077,646		\$0 \$0		\$0 \$0	
2250	Miscellaneous Rentals	\$0		\$260		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$400		\$180		\$0		\$0	
2253	Rental of Equipment	\$0		\$66		\$0		\$0	
2255	Rental of Buildings	\$285,242		\$495,296		\$0		\$0	
2259	Parking Fees	\$870		\$266		\$0		\$0	
2260	Rental - Information Technology	\$1,599,658		\$1,440,778		\$0		\$0	
2510	In-State Travel	\$6,059		\$8,590		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$201		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,683		\$2,457		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$3,438		\$7,854		\$0		\$0	
2530	Out-Of-State Travel	\$2,650		\$2,743		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$848		\$2,100		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$250		\$932		\$0		\$0	
2630	Communication Charges - External	\$13,264		\$13,320		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,583,763		\$1,982,042		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$0		(\$7,256)		\$0		\$0	
2680	Printing And Reproduction Services	\$2,778,270		\$2,262,701		\$0		\$0	
2690	Legal Services	\$6,272		\$0		\$0		\$0	
2810	Freight	\$277		\$37		\$0		\$0	
2820	Purchased Services	\$98,847		\$0		\$0		\$0	
3110	Supplies & Materials	\$268		\$0		\$0		\$0	
3118	Food and Food Service Supplies	\$1,519		\$2,231		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$357		\$0		\$0		\$0	
3121	Office Supplies	\$22,428		\$5,450		\$0		\$0	
3123	Postage	\$5,174,389		\$4,464,304		\$0		\$0	
3128	Noncapitalizable Equipment	\$1,026		\$707		\$0 \$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$40,164		\$2,079		\$0 \$0		\$0	
3140	Noncapitalizable Information Technology	\$666,378		\$186,652		\$0 \$0		\$0 \$0	
1100	Other Operating Expenses	\$000,378		\$28		\$0 \$0		\$0 \$0	
140		\$20		\$20 \$85		\$0 \$0		\$0 \$0	
	Dues And Memberships								
1170	Miscellaneous Fees And Fines	\$81		\$360		\$0		\$0	
180	Official Functions	\$570		\$0		\$0		\$0	
181	Customer Workshops	\$787		\$0		\$0		\$0	
4200	Purchase Discounts	\$0		\$295		\$0		\$0	
1220	Registration Fees	\$62,778		\$19,237		\$0		\$0	

_								Schedule) 14B
		FY 2016-17 Act	ual	FY 2017-18 Actu	al	FY 2018-19 Approp	riation	FY 2019-20 Gov I	Req
Line Item (Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6211	Information Technology - Direct Purchase	\$21,772		\$0		\$0		\$0	
Subtotal A	II Other Operating	\$18,159,253		\$25,044,954		\$27,397,963		\$28,660,166	
Total Line	Item Expenditures	\$46,447,805	44.3	\$71,959,928	41.6	\$61,868,613	49.5	\$67,406,882	49.5

Revenue and Regulatory Services - 05. Office of Information Technology, (E) Applications,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	71.5	0	0	
1000	Total Employee Wages and Benefits	\$7,440,867	(\$0)	\$0	\$0
Object Code	Object Name				
1110	Regular Full-Time Wages	\$2,387,378	\$0	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$128	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$34,333	\$0	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,368	\$0	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$3,234,826	\$0	\$0	\$0
1230	Contractual Employee Overtime Wages	\$43	\$0	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$12,557	\$0	\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$349	\$0	\$0	\$0
1340	Employee Cash Incentive Awards	\$7,700	\$0	\$0	\$0
1510	Dental Insurance	\$28,907	\$0	\$0	\$0
1511	Health Insurance	\$540,711	(\$0)	\$0	\$0
1512	Life Insurance	\$7,720	(\$0)	\$0	\$0
1513	Short-Term Disability	\$10,558	(\$0)	\$0	\$0
1520	FICA-Medicare Contribution	\$78,825	\$0	\$0	\$0
1521	Other Retirement Plans	\$44,390	\$0	\$0	\$0
1522	PERA	\$518,030	\$0	\$0	\$0
1524	PERA - AED	\$266,088	(\$0)	\$0	\$0
1525	PERA - SAED	\$263,347	(\$0)	\$0	\$0
1530	Other Employee Benefits	\$26	\$0	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$2,582	\$0	\$0	\$0
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$124,768	\$0	\$0	\$0

Object Code	Object Name				
1920	Personal Services - Professional	\$1,988	\$0	\$0	\$0
1950	Personal Services - Other State Departments	\$1,390	\$0	\$0	\$0
1960	Personal Services - Information Technology	\$121,390	\$0	\$0	\$0
Subtotal All Pe	ersonal Services	\$7,565,635 71.5	(\$0) 0	\$0 0	\$0 0

All Other Operating Expenditures

Object Group Name				
Total Operating Expenses	\$36,570	\$0	\$0	\$0
Total Travel Expenses	\$4,056	\$0	\$0	\$0
Object Name				
Information Technology Maintenance	\$3,148	\$0	\$0	\$0
Parking Fees	\$29	\$0	\$0	\$0
In-State Travel	\$910	\$0	\$0	\$0
In-State Common Carrier Fares	\$50	\$0	\$0	\$0
In-State Personal Vehicle Reimbursement	\$217	\$0	\$0	\$0
Out-Of-State Travel	\$1,207	\$0	\$0	\$0
Out-Of-State Common Carrier Fares	\$792	\$0	\$0	\$0
Out-Of-State Personal Travel Per Diem	\$880	\$0	\$0	\$0
	Total Operating Expenses Total Travel Expenses Object Name Information Technology Maintenance Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares	Total Operating Expenses\$36,570Total Travel Expenses\$4,056Object NameInformation Technology Maintenance\$3,148Parking Fees\$29In-State Travel\$910In-State Personal Vehicle Reimbursement\$217Out-Of-State Travel\$1,207Out-Of-State Common Carrier Fares\$792	Total Operating Expenses\$36,570\$0Total Travel Expenses\$4,056\$0Object NameInformation Technology Maintenance\$3,148\$0Parking Fees\$29\$0In-State Travel\$910\$0In-State Personal Vehicle Reimbursement\$217\$0Out-Of-State Travel\$1,207\$0Out-Of-State Common Carrier Fares\$792\$0	Total Operating Expenses\$36,570\$0\$0Total Travel Expenses\$4,056\$0\$0Object Name\$0\$0Information Technology Maintenance\$3,148\$0\$0Parking Fees\$29\$0\$0In-State Travel\$910\$0\$0In-State Personal Vehicle Reimbursement\$217\$0\$0Out-Of-State Common Carrier Fares\$792\$0\$0

Schedule	14B
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		FY 2016-17 Actu	ual	FY 2017-18 Actua	l	FY 2018-19 Approp	riation	FY 2019-20 Gov	Req
Line Item OI	bject Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2680	Printing And Reproduction Services	\$759		\$0		\$0		\$0	
2810	Freight	\$30		\$0		\$0		\$0	
2820	Purchased Services	\$18,834		\$0		\$0		\$0	
3118	Food and Food Service Supplies	\$64		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$628		\$0		\$0		\$0	
4100	Other Operating Expenses	\$84		\$0		\$0		\$0	
4140	Dues And Memberships	\$100		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$317		\$0		\$0		\$0	
4181	Customer Workshops	\$124		\$0		\$0		\$0	
4220	Registration Fees	\$12,453		\$0		\$0		\$0	
Subtotal All	Other Operating	\$40,627		\$0		\$0		\$0	
Total Line It	em Expenditures	\$7,606,262	71.5	(\$0)	0	\$0	0	\$0	0

Financial Management Services - 05. Office of Information Technology, (E) Applications,

Personal Services - Employees

Object Group	Object Group Name
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Object Group	Object Group Name				
FTE	Total FTE	7	.4 0	0	(
1000	Total Employee Wages and Benefits	\$821,135	(\$0)	\$0	\$0
Object Code	Object Name				
1110	Regular Full-Time Wages	\$168,720	\$0	\$0	\$0
1111	Regular Part-Time Wages	\$10,611	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$12,422	\$0	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$370,117	\$0	\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$62,975	\$0	\$0	\$0
1340	Employee Cash Incentive Awards	\$1,000	\$0	\$0	\$0
1510	Dental Insurance	\$3,075	(\$0)	\$0	\$0
1511	Health Insurance	\$61,356	\$0	\$0	\$0
1512	Life Insurance	\$858	\$0	\$0	\$0
1513	Short-Term Disability	\$1,164	\$0	\$0	\$0
1520	FICA-Medicare Contribution	\$8,832	(\$0)	\$0	\$0
1522	PERA	\$61,569	(\$0)	\$0	\$0
1524	PERA - AED	\$29,074	\$0	\$0	\$0
1525	PERA - SAED	\$28,761	\$0	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$603	\$0	\$0	\$0
Object Group	vices - Contract Services Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$170,714	\$0	\$0	\$0
Object Code	Object Name				
1960	Personal Services - Information Technology	\$170,714	\$0	\$0	\$0
Subtotal All Pe					
	ersonal Services	\$991,849 7	.4 (\$0) 0	\$0 0	\$0 0
All Other Oper		\$991,849 7	.4 (\$0) 0	\$0 0	\$0 (
	ating Expenditures	\$ 9 91,849 7	.4 (\$0) 0	\$0 0	\$0 (
Object Group	ating Expenditures Object Group Name				
Object Group	ating Expenditures Object Group Name Total Operating Expenses	\$31,547	\$0	\$0	\$0
Object Group	ating Expenditures Object Group Name				
	ating Expenditures Object Group Name Total Operating Expenses	\$31,547	\$0	\$0	\$0
Object Group 2000 3000 Object Code	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$31,547	\$0	\$0	\$0
Object Group 2000 3000 Object Code 2231	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name	\$31,547 \$2,071	\$0 \$0 \$0	\$0 \$0	\$0 \$0
Object Group 2000 3000 Object Code 2231 2250	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Information Technology Maintenance	\$31,547 \$2,071 \$1,647	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
Object Group 2000 3000 Object Code 2231 2250 2259	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Information Technology Maintenance Miscellaneous Rentals	\$31,547 \$2,071 \$1,647 \$1,637	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
Object Group 2000 3000	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Information Technology Maintenance Miscellaneous Rentals Parking Fees	\$31,547 \$2,071 \$1,647 \$1,637 \$26	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Schedule	14B
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		FY 2016-17 Actu	ual	FY 2017-18 Actual	FY 2018-19 Approp	riation	FY 2019-20 Gov	Req
Line Item O	bject Code Detail	Expenditure	FTE	Expenditure F	TE Expenditure	FTE	Expenditure	FTE
2531	Out-Of-State Common Carrier Fares	\$60		\$0	\$0		\$0	
2810	Freight	\$47		\$0	\$0		\$0	
3118	Food and Food Service Supplies	\$547		\$0	\$0		\$0	
3121	Office Supplies	\$3,128		\$0	\$0		\$0	
3140	Noncapitalizable Information Technology	\$15,822		\$0	\$0		\$0	
4170	Miscellaneous Fees And Fines	\$21		\$0	\$0		\$0	
4181	Customer Workshops	\$1,248		\$0	\$0		\$0	
4220	Registration Fees	\$7,425		\$0	\$0		\$0	
Subtotal All	I Other Operating	\$33,619		\$0	\$0		\$0	
Total Line I	tem Expenditures	\$1,025,467	7.4	(\$0)	0 \$0	0	\$0	0

Personnel Management Services - 05. Office of Information Technology, (E) Applications,

Personal Services	- Employees
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Object Group	Object Group Name				
FTE	Total FTE	11.7	0	0	(
1000	Total Employee Wages and Benefits	\$1,301,423	\$0	\$0	\$0
Object Code	Object Name				
1110	Regular Full-Time Wages	\$235,735	\$0	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$818	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$13,259	\$0	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,623	\$0	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$739,476	\$0	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$10,639	\$0	\$0	\$0
1340	Employee Cash Incentive Awards	\$4,500	\$0	\$0	\$0
1510	Dental Insurance	\$5,192	\$0	\$0	\$0
1511	Health Insurance	\$79,882	\$0	\$0	\$0
1512	Life Insurance	\$1,231	\$0	\$0	\$0
1513	Short-Term Disability	\$1,829	\$0	\$0	\$0
1520	FICA-Medicare Contribution	\$13,153	(\$0)	\$0	\$0
1521	Other Retirement Plans	\$19,442	\$0	\$0	\$0
1522	PERA	\$79,295	\$0	\$0	\$0
1524	PERA - AED	\$46,769	\$0	\$0	\$0
1525	PERA - SAED	\$46,302	\$0	\$0	\$0
1530	Other Employee Benefits	\$603	\$0	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$1,675	\$0	\$0	\$0

Personal Services - Contract Services

Object Group Object Group Name

Object Code	Object Name

Subtotal All Personal Services	\$1,301,423	11.7	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures								

Object Group	Object Group Name				
2000	Total Operating Expenses	\$474,480	\$0	\$0	\$0
Object Code	Object Name				
2231	Information Technology Maintenance	\$346,289	\$0	\$0	\$0
2680	Printing And Reproduction Services	\$59	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$126,000	\$0	\$0	\$0
4170	Miscellaneous Fees And Fines	\$14	\$0	\$0	\$0
4220	Registration Fees	\$2,118	\$0	\$0	\$0
Subtotal All Ot	her Operating	\$474,480	\$0	\$0	\$0
Total Line Item	Expenditures	\$1,775,903 11.7	\$0 0	\$0 0	\$0

		EV 2040 47 4		EV 2047 40 4		EV 2010 40 Amer	detier	Schedule	
l ine lien Ohie	est Code Detail	FY 2016-17 Actu		FY 2017-18 Actu		FY 2018-19 Approp		FY 2019-20 Gov	•
Line item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
Safety and 1	Transportation Services - 05. Office of Information Tech	nology, (E) Applica	ations,						
ersonal Ser	vices - Employees								
Object Group	Object Group Name								
TE	Total FTE		45.7		0		0		
000	Total Employee Wages and Benefits	\$4,944,775		\$0		\$0		\$0	
bject Code	Object Name								
110	Regular Full-Time Wages	\$1,718,690		\$0		\$0		\$0	
140	Statutory Personnel & Payroll System Annual Leave Payments	\$28,656		\$0		\$0		\$0	
141	Statutory Personnel & Payroll System Sick Leave Payments	\$10,324		\$0		\$0		\$0	
210	Contractual Employee Regular Full-Time Wages	\$2,012,356		\$0		\$0		\$0	
240	Contractual Employee Annual Leave Payments	\$7,408		\$0		\$0		\$0	
340	Employee Cash Incentive Awards	\$1,000		\$0		\$0		\$0	
510	Dental Insurance	\$19,593		\$0		\$0		\$0	
511 512	Health Insurance	\$354,009 \$4,842		\$0 \$0		\$0 \$0		\$0 \$0	
512	Short-Term Disability	\$7,002		\$0 \$0		\$0 \$0		\$0 \$0	
520	FICA-Medicare Contribution	\$52,430		\$0 \$0		\$0 \$0		\$0	
521	Other Retirement Plans	\$44,262		\$0		\$0		\$0	
522	PERA	\$330,124		\$0		\$0		\$0	
524	PERA - AED	\$177,160		\$0		\$0		\$0	
525	PERA - SAED	\$175,343		\$0		\$0		\$0	
532	Unemployment Compensation	\$1,497		\$0		\$0		\$0	
630	Contractual Employee Other Employee Benefits	\$81		\$0		\$0		\$0	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
100	Total Contract Services (Purchased Personal Services)	\$35,000		(\$0)		\$0		\$0	
Object Code	Object Name								
920	Personal Services - Professional	\$0		(\$0)		\$0		\$0	
960	Personal Services - Information Technology	\$35,000		\$0		\$0		\$0	
ubtotal All Pe	oregnal Sorvices		45.7						
	ersonal Services	\$4,979,775		\$0	0	\$0	0	\$0	
		\$4,979,775		\$0	0	\$0	0	\$0	
	rating Expenditures	\$4,979,775		\$0	0	\$0	0	\$0	
bject Group	rating Expenditures Object Group Name				0		0		
Object Group	rating Expenditures Object Group Name Total Operating Expenses	\$137,492		\$0	0	\$0	0	\$0	
object Group	rating Expenditures Object Group Name				0		0		
bject Group	rating Expenditures Object Group Name Total Operating Expenses	\$137,492		\$0	0	\$0	0	\$0	
bject Group 000 000 bject Code 231	rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$137,492		\$0	0	\$0	0	\$0	
bject Group 000 000 bject Code 231 259	rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Information Technology Maintenance Parking Fees	\$137,492 \$6,583 \$124,206 \$138		\$0 \$0 \$0 \$0 \$0	0	\$0 \$0 	0	\$0 \$0 \$0 \$0 \$0 \$0	
Object Group 000 000 Object Code 231 259 510	rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Information Technology Maintenance Parking Fees In-State Travel	\$137,492 \$6,583 \$124,206 \$138 \$968		\$0 \$0 \$0 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Object Group 0000 </td <td>rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Information Technology Maintenance Parking Fees In-State Travel In-State Personal Travel Per Diem</td> <td>\$137,492 \$6,583 \$124,206 \$138 \$968 \$1,915</td> <td></td> <td>\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0</td> <td>0</td> <td>\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0</td> <td>0</td> <td>\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0</td> <td></td>	rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Information Technology Maintenance Parking Fees In-State Travel In-State Personal Travel Per Diem	\$137,492 \$6,583 \$124,206 \$138 \$968 \$1,915		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Object Group 0000 0000 0bject Code 2231 2259 2510 2512 2513	rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Information Technology Maintenance Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$137,492 \$6,583 \$124,206 \$138 \$968 \$1,915 \$2,086		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Object Group 000 000 000 0bject Code 231 259 510 512 513 530	rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Information Technology Maintenance Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel	\$137,492 \$6,583 \$124,206 \$138 \$968 \$1,915 \$2,086 \$1,204		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Object Group 000 000 000 0bject Code 231 259 510 512 513 530 531	rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Information Technology Maintenance Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares	\$137,492 \$6,583 \$124,206 \$138 \$968 \$1,915 \$2,086 \$1,204 \$410		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Object Group 000 <	rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Information Technology Maintenance Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Printing And Reproduction Services	\$137,492 \$6,583 \$124,206 \$138 \$968 \$1,915 \$2,086 \$1,204 \$410 \$116		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
Object Group 0000 </td <td>rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Information Technology Maintenance Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Printing And Reproduction Services Supplies & Materials</td> <td>\$137,492 \$6,583 \$124,206 \$138 \$968 \$1,915 \$2,086 \$1,204 \$410 \$116 \$83</td> <td></td> <td>\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$</td> <td>0</td> <td>\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$</td> <td></td> <td>\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$</td> <td></td>	rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Information Technology Maintenance Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Printing And Reproduction Services Supplies & Materials	\$137,492 \$6,583 \$124,206 \$138 \$968 \$1,915 \$2,086 \$1,204 \$410 \$116 \$83		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
Object Group 000 010 010 110 118	Total Operating Expenses Total Operating Expenses Total Travel Expenses Object Name Information Technology Maintenance Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Printing And Reproduction Services Supplies & Materials Food and Food Service Supplies	\$137,492 \$6,583 \$124,206 \$138 \$968 \$1,915 \$2,086 \$1,204 \$410 \$116 \$83 \$146		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
Object Group 0000 </td <td>Total Operating Expenses Total Operating Expenses Total Travel Expenses Object Name Information Technology Maintenance Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Common Carrier Fares Printing And Reproduction Services Supplies & Materials Food and Food Service Supplies Books/Periodicals/Subscriptions</td> <td>\$137,492 \$6,583 \$124,206 \$138 \$968 \$1,915 \$2,086 \$1,204 \$410 \$116 \$83 \$146 \$42</td> <td></td> <td>\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$</td> <td></td> <td>\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$</td> <td></td> <td>\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$</td> <td></td>	Total Operating Expenses Total Operating Expenses Total Travel Expenses Object Name Information Technology Maintenance Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Common Carrier Fares Printing And Reproduction Services Supplies & Materials Food and Food Service Supplies Books/Periodicals/Subscriptions	\$137,492 \$6,583 \$124,206 \$138 \$968 \$1,915 \$2,086 \$1,204 \$410 \$116 \$83 \$146 \$42		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
Object Group 0000 </td <td>Total Operating Expension Total Operating Expenses Total Operating Expenses Total Travel Expenses Object Name Information Technology Maintenance Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Printing And Reproduction Services Supplies & Materials Food and Food Service Supplies Books/Periodicals/Subscriptions Office Supplies</td> <td>\$137,492 \$6,583 \$124,206 \$138 \$968 \$1,915 \$2,086 \$1,204 \$410 \$116 \$83 \$146 \$42 \$42 \$17</td> <td></td> <td>\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$</td> <td></td> <td>\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$</td> <td></td> <td>\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$</td> <td></td>	Total Operating Expension Total Operating Expenses Total Operating Expenses Total Travel Expenses Object Name Information Technology Maintenance Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Printing And Reproduction Services Supplies & Materials Food and Food Service Supplies Books/Periodicals/Subscriptions Office Supplies	\$137,492 \$6,583 \$124,206 \$138 \$968 \$1,915 \$2,086 \$1,204 \$410 \$116 \$83 \$146 \$42 \$42 \$17		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
Object Group 000 000 000 000 000 000 000 000 000 000 000 000 000 000 000 000 000 000 010 110 118 120 121 140	Tating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Information Technology Maintenance Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Printing And Reproduction Services Supplies & Materials Food and Food Service Supplies Books/Periodicals/Subscriptions Office Supplies Noncapitalizable Information Technology	\$137,492 \$6,583 \$124,206 \$138 \$968 \$1,915 \$2,086 \$1,915 \$2,086 \$1,204 \$410 \$116 \$83 \$146 \$42 \$42 \$17 \$4,203		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
All Other Oper Dbject Group 2000 2000 2000 2231 2250 22510 2512 2513 2530 2531 2531 2530 2531 2530 2531 2531 2530 2531 2530 2531 2530 2531 2531 2530 2531 2531 2531 2530 2531 2531 2530 2531 2531 2531 2531 2530 2531 2531 2531 2531 2531 2531 2531 2531	Total Operating Expension Total Operating Expenses Total Operating Expenses Total Travel Expenses Object Name Information Technology Maintenance Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Printing And Reproduction Services Supplies & Materials Food and Food Service Supplies Books/Periodicals/Subscriptions Office Supplies	\$137,492 \$6,583 \$124,206 \$138 \$968 \$1,915 \$2,086 \$1,204 \$410 \$116 \$83 \$146 \$42 \$42 \$17		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	

Schedule	14B
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		FY 2016-17 Actu	ıal	FY 2017-18 Actua	al	FY 2018-19 Approp	riation	FY 2019-20 Gov I	Req
Line Item C	Dbject Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4220	Registration Fees	\$8,081		\$0		\$0		\$0	
Subtotal Al	II Other Operating	\$144,075		\$0		\$0		\$0	
Total Line I	Item Expenditures	\$5,123,851	45.7	\$0	0	\$0	0	\$0	0

Labor and Employment Services - 05. Office of Information Technology, (E) Applications,

Personal Services - Employees

2513

2530

2531

2532

2680

3132

3140

4100

4170

4181

In-State Personal Vehicle Reimbursement

Out-Of-State Common Carrier Fares

Printing And Reproduction Services

Other Operating Expenses

Customer Workshops

Miscellaneous Fees And Fines

Out-Of-State Personal Travel Per Diem

Noncapitalizable Information Technology

Noncapitalizable Furniture And Office Systems

Out-Of-State Travel

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		23.3		0		0		
1000	Total Employee Wages and Benefits	\$2,810,008		\$0		\$0		\$0	
Object Code	Object Name								
110	Regular Full-Time Wages	\$1,199,213		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$16,756		\$0		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$223		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$906,366		\$0		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$19,349		\$0		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$4,327		\$0		\$0		\$0	
1510	Dental Insurance	\$11,892		\$0		\$0		\$0	
1511	Health Insurance	\$204,710		\$0		\$0		\$0	
1512	Life Insurance	\$2,446		\$0		\$0		\$0	
1513	Short-Term Disability	\$3,977		\$0		\$0		\$0	
1520	FICA-Medicare Contribution	\$27,654		\$0		\$0		\$0	
1521	Other Retirement Plans	\$8,433		\$0		\$0		\$0	
1522	PERA	\$202,525		\$0		\$0		\$0	
1524	PERA - AED	\$99,781		\$0		\$0		\$0	
1525	PERA - SAED	\$98,746		\$0		\$0		\$0	
1532	Unemployment Compensation	\$2,840		\$0		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$769		\$0		\$0		\$0	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$29,506		\$0		\$0		\$0	
Object Code	Object Name								
1960	Personal Services - Information Technology	\$29,506		\$0		\$0		\$0	
Subtotal All Per	rsonal Services	\$2,839,513	23.3	\$0	0	\$0	0	\$0	
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$12,102		\$0		\$0		\$0	
3000	Total Travel Expenses	\$8,179		\$0		\$0		\$0	
Object Code	Object Name								
2231	Information Technology Maintenance	\$424		\$0		\$0		\$0	
2259	Parking Fees	\$73		\$0		\$0		\$0	
	In-State Travel	\$1,290		\$0		\$0		\$0	

\$19

\$5,582

\$1,048

\$240

\$59

\$1,108

\$3,373

\$56

\$27

\$2,850

\$0

\$0

\$0

\$0

\$0

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_							Schedule	∋ 14B
	FY 2016-17 Actu	ıal	FY 2017-18 Actua	al	FY 2018-19 Approp	iation	FY 2019-20 Gov F	Req
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4220 Registration Fees	\$4,131		\$0		\$0		\$0	
Subtotal All Other Operating	\$20,280		\$0		\$0		\$0	
Total Line Item Expenditures	\$2,859,794	23.3	\$0	0	\$0	0	\$0	0

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

Personal Services - Employees

Subtotal All Other Operating

Total Line Item Expenditures

FTE	Total FTE		2.0	1.9	2.0		2.
1000	Total Employee Wages and Benefits	\$291,320	\$293,846	\$214,58		\$333,509	۷.
		φ231,020	φ233,040	φ2 1 4 ,00	5	4333,308	
Object Code	Object Name			00// 00			
000	Personal Services	\$0	\$0	\$214,58		\$333,509	
210	Contractual Employee Regular Full-Time Wages	\$219,000	\$218,467	\$1		\$0	
340	Employee Cash Incentive Awards	\$0	\$2,000	\$1		\$0	
510	Dental Insurance	\$1,258	\$1,180	\$1)	\$0	
511	Health Insurance	\$25,232	\$25,412	\$)	\$0	
512	Life Insurance	\$211	\$207	\$1)	\$0	
513	Short-Term Disability	\$416	\$410	\$)	\$0	
520	FICA-Medicare Contribution	\$3,108	\$3,136	\$)	\$0	
522	PERA	\$21,688	\$21,677	\$1)	\$0	
524	PERA - AED	\$10,256	\$10,678	\$)	\$0	
525	PERA - SAED	\$10,150	\$10,678	\$1)	\$0	
Personal Serv	vices - Contract Services						
Object Group	Object Group Name						
100	Total Contract Services (Purchased Personal Services)	\$0	\$419	\$1)	\$0	
bject Code	Object Name						
960	Personal Services - Information Technology	\$0	\$419	\$1)	\$0	
900							
	rsonal Services	\$291,320	2.0 \$294,264	1.9 \$214,58	õ 2.0	\$333,509	
	rsonal Services	\$291,320	2.0 \$294,264	1.9 \$214,58	5 2.0	\$333,509	
Subtotal All Pe	ating Expenditures	\$291,320	2.0 \$294,264	1.9 \$214,58	5 2.0	\$333,509	
Subtotal All Pe		\$291,320	2.0 \$294,264	1.9 \$214,58	5 2.0	\$333,509	
Subtotal All Per All Other Opera Object Group	ating Expenditures	\$291,320 \$93,631	2.0 \$294,264 	1.9 \$214,58		\$333,509	
ubtotal All Per Il Other Opera Ibject Group	ating Expenditures Object Group Name)		
ubtotal All Per Il Other Opera Object Group 000 000	ating Expenditures Object Group Name Total Operating Expenses	\$93,631	\$81,633	SI)	\$0	
ubtotal All Per All Other Opera Deject Group 000 Deject Code	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$93,631	\$81,633	SI)	\$0	
All Other Operation All Other	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name	\$93,631 \$253	\$81,633 \$825	Şi Şi)	\$0 \$0	
UDDDDDDDDDDDDDDDDDDDDDDDDDDDDDDDDDDDDD	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Rental of Equipment	\$93,631 \$253 \$1,594	\$81,633 \$825 \$1,145	\$1 \$1 \$1 \$1)	\$0 \$0 \$0	
All Other Operation All Other	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Rental of Equipment In-State Travel	\$93,631 \$253 \$1,594 \$182	\$81,633 \$825 \$1,145 \$0	\$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$		\$0 \$0 \$0 \$0 \$0 \$0	
All Other Operation All Other	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Rental of Equipment In-State Travel In-State Common Carrier Fares	\$93,631 \$253 \$1,594 \$182 \$0	\$81,633 \$825 \$1,145 \$0 \$101	\$4 \$4 \$5 \$5 \$5 \$5)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
All Other Operation All Other	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Rental of Equipment In-State Travel In-State Common Carrier Fares In-State Personal Vehicle Reimbursement	\$93,631 \$253 \$1,594 \$182 \$0 \$71	\$81,633 \$825 \$1,145 \$0 \$101 \$0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
ubtotal All Per All Other Operation bject Group 000 000 000 000 000 000 000 0	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Rental of Equipment In-State Travel In-State Common Carrier Fares In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares	\$93,631 \$253 \$1,594 \$182 \$0 \$71 \$0	\$81,633 \$825 \$1,145 \$0 \$101 \$0 \$375	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
All Other Operation bject Group 000 000 000 000 000 000 000 0	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Rental of Equipment In-State Travel In-State Common Carrier Fares In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External	\$93,631 \$253 \$1,594 \$182 \$0 \$71 \$0 \$0 \$0 \$7,687	\$81,633 \$825 \$1,145 \$0 \$101 \$0 \$375 \$349 \$510	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
ubtotal All Per ll Other Operative bject Group 000 000 bject Code 253 510 5511 5513 5531 5532 630 631	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Rental of Equipment In-State Travel In-State Common Carrier Fares In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology	\$93,631 \$253 \$1,594 \$182 \$0 \$71 \$0 \$0 \$7,687 \$79,660	\$81,633 \$825 \$1,145 \$0 \$101 \$0 \$375 \$349 \$510 \$86,780	\$ \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
ubtotal All Per ll Other Opera bject Group 000 000 bject Code 253 510 511 513 531 532 630 631 680	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Rental of Equipment In-State Travel In-State Common Carrier Fares In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services	\$93,631 \$253 \$1,594 \$182 \$0 \$71 \$0 \$0 \$7,687 \$79,660 \$194	\$81,633 \$825 \$1,145 \$0 \$101 \$0 \$375 \$349 \$510 \$86,780 (\$7,195)	50 51 51 51 51 51 51 51 51 51 51 51 51 51		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
Subtotal All Per All Other Operation Object Group 000 Object Code 253 510 511 513 531 532 630 631 680 110	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Rental of Equipment In-State Travel In-State Common Carrier Fares In-State Personal Vehicle Reimbursement Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Supplies & Materials	\$93,631 \$253 \$1,594 \$182 \$0 \$71 \$0 \$0 \$7,687 \$79,660 \$194 \$250	\$81,633 \$825 \$1,145 \$0 \$101 \$0 \$375 \$349 \$510 \$86,780 (\$7,195) \$0	50 51 51 51 51 51 51 51 51 51 51 51 51 51		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
Subtotal All Per All Other Operation Object Group 000 Object Code 253 510 511 513 532 630 631 680 110 120	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Rental of Equipment In-State Travel In-State Common Carrier Fares In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Supplies & Materials Books/Periodicals/Subscriptions	\$93,631 \$253 \$1,594 \$182 \$0 \$71 \$0 \$7,687 \$79,660 \$194 \$250 \$499	\$81,633 \$825 \$1,145 \$0 \$101 \$0 \$375 \$349 \$510 \$86,780 (\$7,195) \$0 \$0 \$0	50 51 51 51 51 51 51 51 51 51 51 51 51 51		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
Subtotal All Per Subtotal Per <	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Rental of Equipment In-State Travel In-State Common Carrier Fares In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Supplies & Materials Books/Periodicals/Subscriptions Postage	\$93,631 \$253 \$1,594 \$182 \$0 \$71 \$0 \$7 \$0 \$7,687 \$79,660 \$194 \$250 \$499 \$2	\$81,633 \$825 \$1,145 \$0 \$101 \$0 \$375 \$349 \$510 \$86,780 (\$7,195) \$0 \$0 \$0 \$0 \$0 \$0 \$0	Si Si Si Si Si Si Si Si Si Si Si Si Si S		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
Subtotal All Per Subtotal Per <	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Rental of Equipment In-State Travel In-State Common Carrier Fares In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Supplies & Materials Books/Periodicals/Subscriptions	\$93,631 \$253 \$1,594 \$182 \$0 \$71 \$0 \$7,687 \$79,660 \$194 \$250 \$499	\$81,633 \$825 \$1,145 \$0 \$101 \$0 \$375 \$349 \$510 \$86,780 (\$7,195) \$0 \$0 \$0	50 51 51 51 51 51 51 51 51 51 51 51 51 51		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	

\$93,884

\$385,203 2.0

\$82,458

\$376,722 1.9

\$0

\$0

\$214,586 2.0 \$333,509 2.0

		_						Schedule	
		FY 2016-17 Actu		FY 2017-18 Actu		FY 2018-19 Approp		FY 2019-20 Gov	-
ine Item Objec		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
Service Des	k Services - 05. Office of Information Technology, (F) E	nd User Services,							
Personal Serv	vices - Employees								
Object Group	Object Group Name								
TE	Total FTE		39.3		37.3		48.0		48.
1000	Total Employee Wages and Benefits	\$3,207,787		\$3,298,728		\$3,024,011		\$3,879,950	
Object Code	Object Name								
000	Personal Services	\$0		\$0		\$3,024,011		\$3,879,950	
1110	Regular Full-Time Wages	\$1,970,007		\$1,993,877		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$705		\$0		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$15,427		\$27,923		\$0		\$0	
140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$5,107		\$0		\$0	
141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$382		\$0		\$0	
210	Contractual Employee Regular Full-Time Wages	\$392,536		\$404,298		\$0		\$0	
231	Contractual Employee Shift Differential Wages	\$1,568		\$0		\$0		\$0	
240	Contractual Employee Annual Leave Payments	\$0		\$3,429		\$0		\$0	
340	Employee Cash Incentive Awards	\$0		\$12,500		\$0		\$0	
510	Dental Insurance	\$17,020		\$16,257		\$0		\$0	
511	Health Insurance	\$312,222		\$319,443		\$0		\$0	
512	Life Insurance	\$4,192		\$4,149		\$0		\$0	
513	Short-Term Disability	\$4,482		\$4,592		\$0		\$0	
520	FICA-Medicare Contribution	\$33,128		\$34,182		\$0		\$0	
521	Other Retirement Plans	\$27,564		\$27,002		\$0		\$0	
522	PERA	\$204,156		\$210,748		\$0		\$0	
		\$109,615				\$0 \$0		\$0 \$0	
524	PERA - AED			\$117,118					
525	PERA - SAED	\$108,481		\$117,118		\$0		\$0	
532 630	Unemployment Compensation Contractual Employee Other Employee Benefits	\$6,080 \$603		\$0 \$603		\$0 \$0		\$0 \$0	
ersonal Serv	vices - Contract Services Object Group Name								
100	Total Contract Services (Purchased Personal Services)	\$11.001		\$155.644		\$0		\$0	
	Total Contract Services (Purchased Personal Services)	\$11,001		\$155,644		\$0		\$0	
100 Dbject Code	Object Name								
Object Code 960	Object Name Personal Services - Information Technology	\$11,001		\$155,644		\$0		\$0	
Object Code 960	Object Name		39.3		37.3		48.0		48
960 ubtotal All Pe	Object Name Personal Services - Information Technology	\$11,001	39.3	\$155,644	37.3	\$0	48.0	\$0	48
960 iubtotal All Pe	Object Name Personal Services - Information Technology rsonal Services	\$11,001	39.3	\$155,644	37.3	\$0	48.0	\$0	48
Object Code 960 Subtotal All Pe All Other Opera	Object Name Personal Services - Information Technology rsonal Services ating Expenditures	\$11,001	39.3	\$155,644	37.3	\$0	48.0	\$0	48
Dbject Code 960 Subtotal All Pe All Other Opera Dbject Group	Object Name Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name	\$11.001 \$3,218,787	39.3	\$155,644 \$3,454,372	37.3	\$0 \$3,024,011	48.0	\$0 \$3,879,950	48
bject Code 960 ubtotal All Pe Il Other Opera Object Group 000	Object Name Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$11,001 \$3,218,787 \$398,526	39.3	\$155,644 \$3,454,372 \$435,609	37.3	\$0 \$3,024,011 \$210,429	48.0	\$0 \$3,879,950 \$210,429	48
Object Code 960 United All Pe All Other Opera Object Group 000 000 Object Code	Object Name Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name	\$11,001 \$3,218,787 \$398,526 \$5,412	39.3	\$155,644 \$3,454,372 \$435,609 \$3,978	37.3	\$0 \$3,024,011 \$210,429 \$0	48.0	\$0 \$3,879,950 \$210,429 \$0	48
Dispect Code 960 Subtotal All Pe Subtotal All Pe Subject Group 000 000 Dispect Code 000	Object Name Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense	\$11,001 \$3,218,787 \$398,526 \$5,412 \$0	39.3	\$155,644 \$3,454,372 \$435,609 \$3,978 \$0	37.3	\$0 \$3,024,011 \$210,429 \$0 \$210,429	48.0	\$0 \$3,879,950 \$210,429	48
Abject Code 960 Aubtotal All Pe All Other Opera Object Group 000 000 Object Code 000 231	Object Name Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Object Name Object Name Information Technology Maintenance	\$11,001 \$3,218,787 \$398,526 \$5,412 \$0 \$171,405	39.3	\$155,644 \$3,454,372 \$435,609 \$3,978 \$0 \$193,926	37.3	\$0 \$3,024,011 \$210,429 \$0 \$210,429 \$0 \$210,429 \$0	48.0	\$0 \$3,879,950 \$210,429 \$0 \$210,429 \$0 \$210,429 \$0	48
bject Code 960 ubtotal All Pe Il Other Opera bject Group 000 000 bject Code 000 231 253	Object Name Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expenses Information Technology Maintenance Rental of Equipment	\$11,001 \$3,218,787 \$398,526 \$5,412 \$0 \$171,405 \$0	39.3	\$155,644 \$3,454,372 \$435,609 \$3,978 \$0 \$193,926 \$20	37.3	\$0 \$3,024,011 \$210,429 \$0 \$210,429 \$0 \$210,429 \$0 \$210,429 \$0 \$20,820 \$0 \$0 \$0	48.0	\$0 \$3,879,950 \$210,429 \$0 \$210,429 \$0 \$210,429 \$0 \$210,429 \$0 \$20,429 \$0 \$20,429 \$0 \$210,429 \$0	4
bject Code 960 ubtotal All Pe 11 Other Opera bject Group 000 000 bject Code 000 231 253 259	Object Name Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Information Technology Maintenance Rental of Equipment Parking Fees	\$11,001 \$3,218,787 \$398,526 \$5,412 \$0 \$171,405 \$0 \$17	39.3	\$155,644 \$3,454,372 \$435,609 \$3,978 \$0 \$193,926 \$20 \$225	37.3	\$0 \$3,024,011 \$210,429 \$0 \$210,429 \$0 \$210,429 \$0 \$210,429 \$0 \$20,50	48.0	\$0 \$3,879,950 \$210,429 \$0 \$210,429 \$0 \$210,429 \$0 \$20 \$0 \$0 \$0 \$0 \$0 \$0	4
bject Code 960 ubtotal All Pe 11 Other Opera bject Group 000 bject Code 000 231 253 259 510	Object Name Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Information Technology Maintenance Rental of Equipment Parking Fees In-State Travel	\$11,001 \$3,218,787 \$398,526 \$5,412 \$0 \$171,405 \$0 \$171,405 \$0 \$177	39.3	\$155,644 \$3,454,372 \$435,609 \$3,978 \$0 \$193,926 \$20 \$225 \$467	37.3	\$0 \$3,024,011 \$210,429 \$0 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	48.0	\$0 \$3,879,950 \$210,429 \$0 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	4
bject Code 960 ubtotal All Pe ubtotal All Pe ubtotal All Pe ubject Group 000 000 000 2000 231 253 259 510 511	Object Name Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Information Technology Maintenance Rental of Equipment Parking Fees In-State Travel In-State Common Carrier Fares	\$11,001 \$3,218,787 \$398,526 \$5,412 \$0 \$171,405 \$0 \$171,405 \$0 \$177 \$728 \$130	39.3	\$155,644 \$3,454,372 \$435,609 \$3,978 \$3,978 \$0 \$193,926 \$20 \$225 \$467 \$0	37.3	\$0 \$3,024,011 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	48.0	\$0 \$3,879,950 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	4
Object Code 960 subtotal All Pe subtotal All Pe object Group 000 000 000 259 510 511 512	Object Name Personal Services - Information Technology rsonal Services atting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Information Technology Maintenance Rental of Equipment Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem	\$11,001 \$3,218,787 \$398,526 \$5,412 \$0 \$171,405 \$0 \$177,405 \$0 \$177 \$728 \$130 \$0	39.3	\$155,644 \$3,454,372 \$435,609 \$3,978 \$3,978 \$0 \$193,926 \$20 \$225 \$467 \$0 \$1,091	37.3	\$0 \$3,024,011 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	48.0	\$0 \$3,879,950 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	4
bject Code 960 ubtotal All Pe ubtotal All Pe ubject Group 000 000 000 020 020 253 259 510 511 512 513	Object Name Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Information Technology Maintenance Rental of Equipment Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$11,001 \$3,218,787 \$398,526 \$5,412 \$0 \$171,405 \$0 \$177,405 \$0 \$177 \$728 \$130 \$0 \$667	39.3	\$155,644 \$3,454,372 \$435,609 \$3,978 \$0 \$193,926 \$225 \$467 \$0 \$225 \$467 \$0 \$1,091 \$521	37.3	\$0 \$3,024,011 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	48.0	\$0 \$3,879,950 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	4
Object Code 960 subtotal All Pe subtotal All Pe bject Group 000 000 000 000 000 253 259 510 511 512 513 530	Object Name Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Information Technology Maintenance Rental of Equipment Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel	\$11,001 \$3,218,787 \$398,526 \$5,412 \$0 \$171,405 \$0 \$177,405 \$0 \$177 \$728 \$130 \$0 \$667 \$2,145	39.3	\$155,644 \$3,454,372 \$435,609 \$3,978 \$0 \$193,926 \$220 \$225 \$467 \$0 \$1,091 \$521 \$878	37.3	\$0 \$3,024,011 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	48.0	\$0 \$3,879,950 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	4
Object Code 960 subtotal All Pe subtotal All Pe bject Group 000 000 000 000 000 253 259 510 512 513 530 531	Object Name Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Information Technology Maintenance Rental of Equipment Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares	\$11,001 \$3,218,787 \$398,526 \$5,412 \$0 \$171,405 \$0 \$177,405 \$0 \$177 \$728 \$130 \$0 \$667 \$2,145 \$1,499	39.3	\$155,644 \$3,454,372 \$435,609 \$3,978 \$0 \$193,926 \$220 \$225 \$467 \$0 \$1,091 \$521 \$678 \$878 \$873	37.3	\$0 \$3,024,011 \$210,429 \$0 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	48.0	\$0 \$3,879,950 \$210,429 \$0 \$210,429 \$0 \$20,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	4
Object Code 960 subtotal All Pe subtotal All Pe bject Group 000 000 000 000 253 259 510 512 513 530 531 532	Object Name Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Information Technology Maintenance Rental of Equipment Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem	\$11,001 \$3,218,787 \$398,526 \$5,412 \$0 \$171,405 \$0 \$177,405 \$0 \$177,8728 \$130 \$0 \$667 \$2,145 \$1,499 \$243	39.3	\$155,644 \$3,454,372 \$435,609 \$3,978 \$0 \$193,926 \$20 \$225 \$467 \$0 \$1,091 \$521 \$878 \$873 \$149	37.3	\$0 \$3,024,011 \$210,429 \$0 \$210,429 \$0 \$20 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	48.0	\$0 \$3,879,950 \$210,429 \$0 \$210,429 \$0 \$20,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	4
Object Code 960 Subtotal All Pe	Object Name Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Information Technology Maintenance Rental of Equipment Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares	\$11,001 \$3,218,787 \$398,526 \$5,412 \$0 \$171,405 \$0 \$177,405 \$0 \$177 \$728 \$130 \$0 \$667 \$2,145 \$1,499	39.3	\$155,644 \$3,454,372 \$435,609 \$3,978 \$0 \$193,926 \$220 \$225 \$467 \$0 \$1,091 \$521 \$678 \$878 \$873	37.3	\$0 \$3,024,011 \$210,429 \$0 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	48.0	\$0 \$3,879,950 \$210,429 \$0 \$210,429 \$0 \$20,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	4

Schedu	le 14B
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Line Item Object Code Detail		ual	FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Food and Food Service Supplies	\$644		\$2,019		\$0		\$0	
Office Supplies	\$0		\$291		\$0		\$0	
Noncapitalizable Furniture And Office Systems	\$0		\$335		\$0		\$0	
Noncapitalizable Information Technology	\$22,998		\$7,847		\$0		\$0	
Reportable Claims Against The State	\$20,000		\$150,077		\$0		\$0	
Claimant Attorney Fees	\$0		\$16,000		\$0		\$0	
Dues And Memberships	\$0		\$155		\$0		\$0	
Miscellaneous Fees And Fines	\$147		\$80		\$0		\$0	
Official Functions	\$233		\$0		\$0		\$0	
Customer Workshops	\$49		\$0		\$0		\$0	
Registration Fees	\$7,595		\$3,183		\$0		\$0	
ther Operating	\$403,938		\$439,587		\$210,429		\$210,429	
n Expenditures	\$3,622,725	39.3	\$3,893,959	37.3	\$3,234,440	48.0	\$4,090,379	48.0
	Food and Food Service Supplies Office Supplies Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Reportable Claims Against The State Claimant Attorney Fees Dues And Memberships Miscellaneous Fees And Fines Official Functions Customer Workshops Registration Fees ther Operating	Code Detail Expenditure Food and Food Service Supplies \$644 Office Supplies \$0 Noncapitalizable Furniture And Office Systems \$0 Noncapitalizable Information Technology \$22,998 Reportable Claims Against The State \$20,000 Claimant Attorney Fees \$0 Dues And Memberships \$0 Miscellaneous Fees And Fines \$147 Official Functions \$233 Customer Workshops \$49 Registration Fees \$7,595 ther Operating \$403,938	Food and Food Service Supplies\$644Office Supplies\$0Noncapitalizable Furniture And Office Systems\$0Noncapitalizable Information Technology\$22,998Reportable Claims Against The State\$20,000Claimant Attorney Fees\$0Dues And Memberships\$0Miscellaneous Fees And Fines\$147Official Functions\$233Customer Workshops\$49Registration Fees\$7,595ther Operating\$403,938	cct Code DetailExpenditureFTEExpenditureFood and Food Service Supplies\$644\$2,019Office Supplies\$0\$291Noncapitalizable Furniture And Office Systems\$0\$335Noncapitalizable Information Technology\$22,998\$7,847Reportable Claims Against The State\$20,000\$150,077Claimant Attorney Fees\$0\$16,000Dues And Memberships\$0\$155Miscellaneous Fees And Fines\$147\$80Official Functions\$233\$0Customer Workshops\$49\$0Registration Fees\$7,595\$3,183ter Operating\$403,938\$439,587	cct Code DetailExpenditureFTEExpenditureFTEFood and Food Service Supplies\$644\$2,019Office Supplies\$0\$2291Office Supplies\$0\$3335Noncapitalizable Furniture And Office Systems\$0\$3335Noncapitalizable Information Technology\$22,998\$7,847Reportable Claims Against The State\$20,000\$150,077Claimant Attorney Fees\$0\$16,000Dues And Memberships\$0\$155Miscellaneous Fees And Fines\$147\$80Official Functions\$233\$0Customer Workshops\$49\$0Registration Fees\$7,595\$3,183ter Operating\$403,938\$439,587	Ct Code DetailExpenditureFTEExpenditureFTEExpenditureFood and Food Service Supplies\$644\$2,019\$0Office Supplies\$0\$291\$0Office Supplies\$0\$2335\$0Noncapitalizable Furniture And Office Systems\$0\$335\$0Noncapitalizable Information Technology\$22,998\$7,847\$0Reportable Claims Against The State\$20,000\$150,077\$0Claimant Attorney Fees\$0\$16,000\$0Dues And Memberships\$0\$155\$0Miscellaneous Fees And Fines\$147\$80\$0Official Functions\$233\$0\$0Customer Workshops\$49\$0\$0Registration Fees\$7,595\$3,183\$0Customer Uorkshops\$403,938\$439,587\$210,429	cct Code DetailExpenditureFTEExpenditureFT	cct Code DetailExpenditureFTEExpenditureFTEExpenditureFTEExpenditureFood and Food Service Supplies\$644\$2,019\$0\$0Office Supplies\$0\$2291\$0\$0Noncapitalizable Furniture And Office Systems\$0\$3335\$0\$0Noncapitalizable Information Technology\$22,988\$7,847\$0\$0Reportable Claims Against The State\$20,000\$150,077\$0\$0Claimant Attorney Fees\$0\$16,000\$0\$0Dues And Memberships\$147\$80\$0\$0Official Functions\$233\$0\$0\$0Customer Workshops\$49\$0\$0\$0Registration Fees\$7,595\$3,183\$0\$210,429\$403,938\$439,587\$210,429

Desk Side Support Services - 05. Office of Information Technology, (F) End User Services,

Personal Services - Employees

TE	Total FTE	111.6	115	2 115.0	11
000	Total Employee Wages and Benefits	\$9,962,207	\$10,531,121	\$8,079,197	\$8,401,305
bject Code	Object Name				
000	Personal Services	\$0	\$0	\$8,079,197	\$8,401,305
110	Regular Full-Time Wages	\$6,542,591	\$6,845,536	\$0	\$0
130	Statutory Personnel & Payroll System Overtime Wages	\$31,457	\$9,269	\$0	\$0
140	Statutory Personnel & Payroll System Annual Leave Payments	\$66,812	\$42,914	\$0	\$0
141	Statutory Personnel & Payroll System Sick Leave Payments	\$15,923	\$9,658	\$0	\$0
210	Contractual Employee Regular Full-Time Wages	\$759,483	\$857,539	\$0	\$0
230	Contractual Employee Overtime Wages	\$3,505	\$5,528	\$0	\$0
240	Contractual Employee Annual Leave Payments	\$9,523	\$14,287	\$0	\$0
241	Contractual Employee Sick Leave Payments	\$910	\$0	\$0	\$0
320	Per Diem Wages	\$1,200	\$1,200	\$0	\$0
340	Employee Cash Incentive Awards	\$0	\$38,900	\$0	\$0
510	Dental Insurance	\$48,586	\$50,207	\$0	\$0
511	Health Insurance	\$938,735	\$1,004,475	\$0	\$0
512	Life Insurance	\$11,807	\$12,439	\$0	\$0
513	Short-Term Disability	\$13,821	\$14,501	\$0	\$0
520	FICA-Medicare Contribution	\$101,358	\$107,012	\$0	\$0
521	Other Retirement Plans	\$15,102	\$13,823	\$0	\$0
522	PERA	\$713,921	\$749,743	\$0	\$0
524	PERA - AED	\$344,877	\$376,141	\$0	\$0
525	PERA - SAED	\$341,315	\$376,141	\$0	\$0
530	Other Employee Benefits	\$966	\$1,506	\$0	\$0
630	Contractual Employee Other Employee Benefits	\$316	\$301	\$0	\$0

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$211,951		\$588,344		\$140,400		\$140,400	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$140,400		\$140,400	
1920	Personal Services - Professional	\$1,219		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$210,731		\$588,344		\$0		\$0	
Subtotal All Pe	ersonal Services	\$10,174,157	111.6	\$11,119,465	115.2	\$8,219,597	115.0	\$8,541,705	116.0

All Other Operating Expenditures

						Schedul	e 14B
		FY 2016-17 Actual	FY 2017-18 Actu	al FY 2018-19 Approp	oriation	FY 2019-20 Gov Req	
Line Item Obje	ct Code Detail	Expenditure F	TE Expenditure	FTE Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name						
2000	Total Operating Expenses	\$194,799	\$199,964	\$1,406,692		\$1,407,642	
3000	Total Travel Expenses	\$14,779	\$18,826	\$0		\$0	
Object Code	Object Name						
2000	Operating Expense	\$0	\$0	\$1,406,692		\$1,407,642	
2230	Equipment Maintenance	\$0	\$1,487	\$0		\$0	
2231	Information Technology Maintenance	\$7,007	\$35,566	\$0		\$0	
2253	Rental of Equipment	\$0	\$92	\$0		\$0	
2259	Parking Fees	\$0	\$7	\$0		\$0	
2510	In-State Travel	\$7,112	\$7,188	\$0		\$0	
2511	In-State Common Carrier Fares	\$0	\$33	\$0		\$0	
2512	In-State Personal Travel Per Diem	\$4,703	\$8,602	\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,964	\$1,006	\$0		\$0	
2530	Out-Of-State Travel	\$0	\$883	\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0	\$679	\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0	\$435	\$0		\$0	
2680	Printing And Reproduction Services	\$59	\$0	\$0		\$0	
2820	Purchased Services	\$37,922	\$41,441	\$0		\$0	
3118	Food and Food Service Supplies	\$0	\$2,737	\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$945	\$408	\$0		\$0	
3121	Office Supplies	\$0	\$392	\$0		\$0	
3128	Noncapitalizable Equipment	\$0	\$9,295	\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0	\$592	\$0		\$0	
3140	Noncapitalizable Information Technology	\$120,668	\$106,965	\$0		\$0	
4100	Other Operating Expenses	\$84	\$112	\$0		\$0	
4140	Dues And Memberships	\$1,882	\$0	\$0		\$0	
4170	Miscellaneous Fees And Fines	\$272	\$495	\$0		\$0	
4181	Customer Workshops	\$285	\$0	\$0		\$0	
4220	Registration Fees	\$25,675	\$375	\$0		\$0	
Subtotal All Ot	her Operating	\$209,578	\$218,790	\$1,406,692		\$1,407,642	
Total Line Item	Expenditures	\$10,383,736 11 [,]	1.6 \$11,338,255	115.2 \$9,626,289	115.0	\$9,949,347	116.0

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE		2.4	2.3	3.0	3.		
1000	Total Employee Wages and Benefits	\$270,187	\$254,823	\$225,457	\$231,909			
Object Code	Object Name					-		
1000	Personal Services	\$0	\$0	\$225,457	\$231,909			
1210	Contractual Employee Regular Full-Time Wages	\$195,745	\$182,326	\$0	\$0			
1340	Employee Cash Incentive Awards	\$0	\$2,000	\$0	\$0			
1510	Dental Insurance	\$1,704	\$1,388	\$0	\$0			
1511	Health Insurance	\$34,045	\$31,894	\$0	\$0			
1512	Life Insurance	\$274	\$270	\$0	\$0			
1513	Short-Term Disability	\$372	\$347	\$0	\$0			
1520	FICA-Medicare Contribution	\$2,627	\$2,472	\$0	\$0			
1521	Other Retirement Plans	\$6,088	\$7,346	\$0	\$0			
1522	PERA	\$12,296	\$9,748	\$0	\$0			
1524	PERA - AED	\$8,578	\$8,421	\$0	\$0			
1525	PERA - SAED	\$8,458	\$8,421	\$0	\$0			
1630	Contractual Employee Other Employee Benefits	\$0	\$192	\$0	\$0			

Object Group Object Group Name

Line Item Object Code Detail		FY 2016-17 Actu	FY 2016-17 Actual FY 2017-18 Actual		al	FY 2018-19 Approp	riation	FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$0		\$628		\$0		\$0	
Object Code	Object Name								
1960	Personal Services - Information Technology	\$0		\$628		\$0		\$0	
Subtotal All Pe	ersonal Services	\$270,187	2.4	\$255,451	2.3	\$225,457	3.0	\$231,909	3.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,887,289		\$1,986,770		\$1,722,771		\$1,722,771	
3000	Total Travel Expenses	\$1,279		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,722,771		\$1,722,771	
2231	Information Technology Maintenance	\$1,881,628		\$1,912,481		\$0		\$0	
2510	In-State Travel	\$546		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$249		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$484		\$0		\$0		\$0	
2810	Freight	\$0		\$94		\$0		\$0	
3118	Food and Food Service Supplies	\$0		\$90		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$4,969		\$18,776		\$0		\$0	
3121	Office Supplies	\$0		\$50		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$55,232		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0		\$47		\$0		\$0	
4220	Registration Fees	\$692		\$0		\$0		\$0	
Subtotal All O	ther Operating	\$1,888,568		\$1,986,770		\$1,722,771		\$1,722,771	