

Office Of The Governor

FY 2019-20

Position Detail		FY 2016-17 Actual		FY 2017-18 Actual	
		Expenditures	FTE	Expenditures	FTE
(A) Governor's Office					
A001	Administration				
105000	CHIEF OF STAFF	\$98,431	1.0	\$108,420	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		
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			\$41,000	1.0
175500	STAFF ASSISTANT I	\$17,622	0.8	\$15,691	0.7
P1A1XX	TEMPORARY AIDE	\$14,652	0.3	\$13,308	0.5
Total Full and Part-time Employee Expenditures		\$1,958,934	36.4	\$2,028,196	32.0

(C) Colorado 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			\$135,158	1.4
Total Full and Part-time Employee Expenditures		\$2,207,811	31.4	\$2,071,925	24.5

C002 Low Income Energy Assistance

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	0.2		
171440	PROGRAM GRANT ANALYST	\$3,121	0.1		
171450	PROGRAM MANAGER	\$12,065	0.3	\$106,939	0.6
175200	SR PROGRAM COORDINATOR	\$3,004	0.1		
Total Full and Part-time Employee Expenditures		\$32,564	0.9	\$106,939	0.6

C002 School Energy Efficiency

171250	PROGRAM ASSOCIATE				
171450	PROGRAM MANAGER				
175300	SR PROGRAM MANAGER				
Total Full 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 Full 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
175200	SR PROGRAM COORDINATOR				
Total Full and Part-time Employee Expenditures		\$72,534	2.3	\$85,914	1.3

Office Of State Planning and Budgeting

30001 Personal Services

104750	CHIEF BUDGET ANALYST	\$138,654	1.0	\$135,342	1.0
104850	CHIEF ECONOMIST			\$104,850	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	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	1.8	\$86,610	1.5
168450	HR SPECIALIST	\$21,128	0.2		
171450	PROGRAM MANAGER	\$62,365	0.9	\$70,317	0.9
172300	PROJECT MANAGER	\$111,248	0.9	\$67,968	0.9
P1A1XX	TEMPORARY AIDE	\$24,761	1.0	\$16,922	0.2
Total Full and Part-time Employee Expenditures		\$1,728,734	19.8	\$1,795,863	19.8

Economic 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 Full 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	TEMPORARY AIDE	\$38,710	0.2		
Total Full 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 Full 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			\$24,652	0.5
171450	PROGRAM MANAGER	\$56,032	1.0	\$60,500	1.0
Total Full and Part-time Employee Expenditures		\$232,582	2.8	\$195,201	4.5
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
H6G2TX	GENERAL PROFESSIONAL II	\$4,356	0.1		
Total Full and Part-time Employee Expenditures		\$172,215	3.1	\$180,654	3.5
40009	Colorado Promotion - Other Program Costs				
123850	SENIOR ADVISOR				
127700	TRADE SPECIALIST				
129150	WELCOME CENTER MANAGER			\$45,000	1.0
166800	DIVISION DIRECTOR	\$104,618	1.3	\$107,436	1.0
170100	OFFICE MANAGER	\$70,280	1.0	\$42,180	1.0
171440	PROGRAM GRANT ANALYST			\$58,659	1.0
171450	PROGRAM MANAGER	\$109,654	4.0	\$281,267	4.0
172250	PROJECT COORDINATOR	\$76,659	1.0	\$55,905	1.0
172300	PROGRAM MANAGER	\$68,475	0.9	\$59,829	0.7
P1A1XX	TEMPORARY AIDE	\$48,987	0.5		
Total Full and Part-time Employee Expenditures		\$478,673	8.6	\$650,276	9.7
40096	Colorado Promotion - Agribusiness				
166800	DIVISION DIRECTOR	\$80,098	0.0		
Total Full and Part-time Employee Expenditures		\$80,098	0.0		
40010	General Economic Incentives & Marketing				
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 Full 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		
Total Full and Part-time Employee Expenditures		\$83,105	0.6		0.0
40012	CAPCO Administration				
166800	DIVISION DIRECTOR	\$7,167	0.1	\$6,990	0.1
171450	PROGRAM MANAGER	\$51,560	0.7	\$53,170	1.0
Total Full 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 Full 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 Full 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	PROGRAM ASSISTANT				
171300	PROGRAM COORDINATOR				
171440	PROGRAM GRANT ANALYST	\$71,053	1.0	\$60,287	0.6
171450	PROGRAM MANAGER				
175300	SR PROGRAM MANAGER				
Total Full and Part-time Employee Expenditures		\$139,573	2.3	\$221,762	2.8
40016	Rural Jump Start				
175300	SR PROGRAM MANAGER	\$46,345	1.0	\$60,032	1.0
Total Full and Part-time Employee Expenditures		\$46,345	1.0	\$60,032	1.0

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Governor's Office of Information Technology

Position Detail	FY 2016-17 Actual		FY 2017-18 Actual	
	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	1.0	\$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
G3A3XX 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
H1H4XX Contract Administrator IV	\$71,808	1.0	\$151,252	2.0
H1H5XX Contract Administrator V	\$75,528	1.0	\$77,424	1.0
H1K3XX Project Coordinator	\$66,660	1.0	\$45,216	0.7
H1L1TX Purchasing Agent I	\$0	0.0	\$16,972	0.3
H1L3XX Purchasing Agent III	\$65,352	1.0	\$0	0.0
H1L4XX Purchasing Agent IV	\$97,774	1.4	\$290,706	4.2
H2A2XX IT Professional	(\$316)	0.0	\$13,750	0.3
H4K4XX Marketing and Comm Spec IV	\$84,516	1.0	\$85,992	1.0

Governor's Office of Information Technology

Position Detail	FY 2016-17 Actual		FY 2017-18 Actual	
	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
Total Full 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 Infrastructure				
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

Governor's Office of Information Technology

Position Detail	FY 2016-17 Actual		FY 2017-18 Actual	
	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 Full 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 Full 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
H2A3XX IT Supervisor	\$354,762	3.5	\$329,535	3.2
Total Full and Part-time Employee Expenditures	\$5,068,376	62.0	\$5,107,236	61.5
(C) Network				
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
H2A2XX IT Professional	\$24,382	0.3	\$24,783	0.3
Total Full 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

Governor's Office of Information Technology

Position Detail	FY 2016-17 Actual		FY 2017-18 Actual	
	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				
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

Governor's Office of Information Technology

Position Detail	FY 2016-17 Actual		FY 2017-18 Actual	
	Expenditures	FTE	Expenditures	FTE
Total Full 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
171000 Program Administrator	\$0	0.0	\$22,230	0.3
177000 Systems Analyst II	\$412,068	5.1	\$131,203	1.7
180065 Contracts Administrator	\$0	0.0	\$20,930	0.3
180121 Security Analyst	\$0	0.0	\$425,054	5.6
180181 Unit Managert	\$0	0.0	\$139,583	1.3
180182 Unit Senior Manager	\$0	0.0	\$72,184	0.7
203800 Senior Analyst	\$254,989	3.1	\$150,495	1.8
G2C4XX Cust Support Coord III	\$28,044	0.5	\$23,943	0.4
H2A1XX IT Technician	\$46,750	0.9	\$117,337	2.5
H2A2XX IT Professional	\$936,911	13.3	\$901,744	12.6
H2A3XX IT Supervisor	\$84,024	1.0	\$154,059	1.8
H2A4XX IT Manager	\$0	0.0	\$16,603	0.2
Total Full and Part-time Employee Expenditures	\$1,812,661	24.6	\$2,294,174	30.9
(E) Applications				
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
H2A1XX IT Technician	\$378,631	6.0	\$109,995	2.4
H2A2XX IT Professional	\$1,270	0.0	\$320,691	4.5
Total Full 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 Senior Business Analyst	\$0	0.0	\$960,335	11.8
171000 Program Administrator	\$0	0.0	\$81,552	1.0
171450 Program Manager	\$0	0.0	\$2,245,087	22.0
172250 Project Coordinator	\$0	0.0	\$73,008	1.0
177000 Systems Analyst II	\$0	0.0	\$665,605	9.0
180020 Business Manager	\$0	0.0	\$168,015	2.5
180080 Developer	\$0	0.0	\$76,413	0.9
180140 Solution Architect/Engineer	\$0	0.0	\$75,775	0.8
180181 Unit Manager	\$0	0.0	\$623,939	6.1
180183 Unit Director	\$0	0.0	\$69,948	0.5
180620 IT Program Manager	\$0	0.0	\$110,700	1.0
203800 Senior Analyst	\$0	0.0	\$623,546	6.8

Governor's Office of Information Technology

Position Detail	FY 2016-17 Actual		FY 2017-18 Actual	
	Expenditures	FTE	Expenditures	FTE
H2A2XX IT Professional	\$0	0.0	\$1,049,871	13.8
H2A3XX IT Supervisor	\$0	0.0	\$546,084	5.0
H2A4XX IT Manager	\$0	0.0	\$252,144	2.0
H4I5XX Training Specialist V	\$0	0.0	\$83,436	1.0
Total Full 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 Full 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
H2A2XX IT Professional	\$614,184	8.0	\$0	0.0
Total Full 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
G2C3XX Cust Support Coord II	\$65,424	1.0	\$0	0.0
H2A1XX IT Technician	\$4,011	0.1	\$0	0.0
H2A2XX IT Professional	\$3,410,778	44.4	\$0	0.0
H2A3XX IT Supervisor	\$449,411	4.4	\$0	0.0
H2A4XX IT Manager	\$122,964	1.0	\$0	0.0
H4I5XX Training Specialist V	\$81,396	1.0	\$0	0.0
H4R1XX Program Assistant I	\$23,190	0.5	\$0	0.0
Total Full and Part-time Employee Expenditures	\$7,585,225	91.9	\$0	0.0

Governor's Office of Information Technology

Position Detail	FY 2016-17 Actual		FY 2017-18 Actual	
	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
H2A4XX IT Manager	\$125,424	1.0	\$128,832	1.0
H4I3XX Training Specialist III	\$63,840	1.0	\$65,316	1.0
H4K4XX Marketing and Comm Specialist IV	\$72,708	1.0	\$54,944	0.7
H4M4XX Technician IV	\$164,028	3.0	\$167,880	3.0
H8A2XX IT Professional	\$49,465	0.8	\$74,628	1.0
Total Full 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	4.7	\$0	0.0
171450 Program Manager	\$835,572	8.2	\$0	0.0
177000 Systems Analyst II	\$1,126,759	15.6	\$0	0.0
180080 Developer	\$35,372	0.5	\$0	0.0
180181 Unit Manager	\$43,595	0.5	\$0	0.0
203800 Senior Analyst	\$436,628	4.7	\$0	0.0
271500 Programmer I	\$149,040	2.3	\$0	0.0
H2A2XX IT Professional	\$2,106,241	28.3	\$0	0.0
H2A3XX IT Supervisor	\$315,649	3.0	\$0	0.0
Total Full and Part-time Employee Expenditures	\$5,652,077	71.5	\$0	0.0
E500 Financial Management Services				
171450 Program Manager	\$111,036	1.0	\$0	0.0
177000 Systems Analyst II	\$248,244	3.1	\$0	0.0
180620 IT Program Manager	\$27,000	0.2	\$0	0.0
203800 Senior Analyst	\$64,811	1.0	\$0	0.0
H2A2XX IT Professional	\$67,884	1.0	\$0	0.0
H2A3XX IT Supervisor	\$100,836	1.0	\$0	0.0

Governor's Office of Information Technology

Position Detail	FY 2016-17 Actual		FY 2017-18 Actual	
	Expenditures	FTE	Expenditures	FTE
H8C3XX Controller III	\$10,611	0.1	\$0	0.0
Total Full and Part-time Employee Expenditures	\$630,422	7.4	\$0	0.0
E600 Personnel Management Services				
123900 Senior Business Analyst	\$163,056	2.0	\$0	0.0
171450 Program Manager	\$158,033	1.5	\$0	0.0
172300 Project Manager	\$13,538	0.2	\$0	0.0
177000 Systems Analyst II	\$182,667	2.1	\$0	0.0
180080 Developer	\$19,558	0.4	\$0	0.0
203800 IT Professional	\$59,622	0.8	\$0	0.0
271500 Programmer I	\$4,458	0.1	\$0	0.0
277500 System & Program Manager	\$171,049	1.8	\$0	0.0
H2A2XX IT Professional	\$235,735	3.0	\$0	0.0
Total Full and Part-time Employee Expenditures	\$1,007,717	11.7	\$0	0.0
E700 Safety and Transportation Services				
104100 Business Asst Specialist	\$132,218	2.2	\$0	0.0
123900 Senior Business Analyst	\$160,428	2.0	\$0	0.0
171450 Program Manager	\$511,705	5.5	\$0	0.0
172250 Project Coordinator	\$81,156	1.0	\$0	0.0
177000 Systems Analyst II	\$558,394	7.3	\$0	0.0
180080 Developer	\$37,279	0.5	\$0	0.0
180181 Unit Manager	\$6,244	0.1	\$0	0.0
271500 Programmer I	\$67,896	1.0	\$0	0.0
278000 Support Programmer	\$69,228	1.0	\$0	0.0
441300 Computer Support Prgmr	\$68,811	1.0	\$0	0.0
H2A2XX IT Professional	\$1,328,444	16.4	\$0	0.0
H2A3XX IT Supervisor	\$390,246	3.8	\$0	0.0
Total Full and Part-time Employee Expenditures	\$3,714,105	45.7	\$0	0.0
E800 Labor and Employment Services				
123900 Senior Business Analyst	\$70,544	0.9	\$0	0.0
171450 Program Manager	\$387,629	3.8	\$0	0.0
177000 Systems Analyst II	\$448,193	5.3	\$0	0.0
271500 Programmer I	\$0	0.0	\$0	0.0
H2A2XX IT Professional	\$973,253	11.3	\$0	0.0
H2A3XX IT Supervisor	\$102,480	1.0	\$0	0.0
H2A4XX IT Manager	\$123,480	1.0	\$0	0.0
Total Full and Part-time Employee Expenditures	\$2,105,579	23.3	\$0	0.0
(F) End User Services				
F010 End User Administration				
171000 Program Administrator	\$90,972	1.0	\$78,180	0.8
171450 Program Manager	\$64,014	0.5	\$43,748	0.3
180161 Analyst	\$0	0.0	\$9,043	0.1
180183 Unit Director	\$0	0.0	\$87,496	0.7
604400 Director/Manager	\$64,014	0.5	\$0	0.0
Total Full and Part-time Employee Expenditures	\$219,000	2.0	\$218,467	1.9

Governor's Office of Information Technology

Position Detail	FY 2016-17 Actual		FY 2017-18 Actual	
	Expenditures	FTE	Expenditures	FTE
F200 Service Desk Services				
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
G2C2TX Cust Support Coord I	\$3,894	0.1	\$0	0.0
H2A1XX IT Technician	\$419,504	8.0	\$351,618	6.5
H2A2XX IT Professional	\$1,409,370	23.3	\$1,446,746	23.9
H2A3XX IT Supervisor	\$190,812	2.0	\$195,504	2.0
Total Full 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
G2C4XX 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 Full 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
171450 Program Manager	\$44,665	0.4	\$0	0.0
177000 Systems Analyst II	\$67,620	1.0	\$0	0.0
180161 Analyst	\$0	0.0	\$17,292	0.3
180180 Unit Supervisor	\$0	0.0	\$80,124	1.0
Total Full and Part-time Employee Expenditures	\$179,185	2.4	\$165,996	2.3
Total OIT	\$67,355,215	866.3	68,692,716.1	863.7

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Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	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

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE		32.4		32.0		32.4		32.4
1000	Total Employee Wages and Benefits	\$2,673,860		\$2,796,602		\$3,304,566		\$3,423,074	

Object Code	Object Name	FY 2016-17 Actual Expenditure	FY 2016-17 Actual FTE	FY 2017-18 Actual Expenditure	FY 2017-18 Actual FTE	FY 2018-19 Appropriation Expenditure	FY 2018-19 Appropriation FTE	FY 2019-20 Gov Req Expenditure	FY 2019-20 Gov Req FTE
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	
1511	Health Insurance	\$176,169		\$203,552		\$0		\$0	
1512	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	
1625	Contractual Employee Pera - Supplemental AED	\$0		\$118		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2016-17 Actual Expenditure	FY 2016-17 Actual FTE	FY 2017-18 Actual Expenditure	FY 2017-18 Actual FTE	FY 2018-19 Appropriation Expenditure	FY 2018-19 Appropriation FTE	FY 2019-20 Gov Req Expenditure	FY 2019-20 Gov Req FTE
1100	Total Contract Services (Purchased Personal Services)	\$7,560		\$32,573		\$0		\$0	

Object Code	Object Name	FY 2016-17 Actual Expenditure	FY 2016-17 Actual FTE	FY 2017-18 Actual Expenditure	FY 2017-18 Actual FTE	FY 2018-19 Appropriation Expenditure	FY 2018-19 Appropriation FTE	FY 2019-20 Gov Req Expenditure	FY 2019-20 Gov Req FTE
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 Personal Services		\$2,681,420	32.4	\$2,829,175	32.0	\$3,304,566	32.4	\$3,423,074	32.4
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All Other Operating Expenditures

Object Group	Object Group Name	FY 2016-17 Actual Expenditure	FY 2016-17 Actual FTE	FY 2017-18 Actual Expenditure	FY 2017-18 Actual FTE	FY 2018-19 Appropriation Expenditure	FY 2018-19 Appropriation FTE	FY 2019-20 Gov Req Expenditure	FY 2019-20 Gov Req FTE
2000	Total Operating Expenses	\$250,337		\$448,700		\$201,034		\$201,034	
3000	Total Travel Expenses	\$75,494		\$106,933		\$62,878		\$62,878	
5200	Total Other Payments	\$12,955		\$0		\$0		\$0	

Object Code	Object Name	FY 2016-17 Actual Expenditure	FY 2016-17 Actual FTE	FY 2017-18 Actual Expenditure	FY 2017-18 Actual FTE	FY 2018-19 Appropriation Expenditure	FY 2018-19 Appropriation FTE	FY 2019-20 Gov Req Expenditure	FY 2019-20 Gov Req FTE
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	

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	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	
4111	Prizes And Awards	\$0		\$22,000		\$0		\$0	
4140	Dues And Memberships	\$0		\$167,240		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0		\$11		\$0		\$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 All Other Operating		\$338,787		\$555,633		\$263,912		\$263,912	
Total Line Item Expenditures		\$3,020,207	32.4	\$3,384,807	32.0	\$3,568,478	32.4	\$3,686,986	32.4

Discretionary 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	\$0	\$0	\$0	\$0

Object Code Object Name

Personal Services - Contract Services

Schedule 14B

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

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

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$147,335	\$144,610	\$0	\$0	\$0	\$0	\$0
Object Code	Object Name							

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1920		Personal Services - Professional	\$138,316		\$137,322		\$0		\$0	
1950		Personal Services - Other State Departments	\$9,018		\$7,288		\$0		\$0	
Subtotal All Personal Services			\$149,208	0	\$160,491	0	\$140,734	0	\$140,734	0
All Other Operating 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 Other Operating			\$70,792		\$59,509		\$97,532		\$97,532	
Total Line Item Expenditures			\$220,000	0	\$220,000	0	\$238,266	0	\$238,266	0

Health, Life, and Dental - 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		\$1,441,286		\$1,528,689	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$1,441,286		\$1,528,689	

Personal Services - Contract Services

Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0	\$0	0	\$1,441,286	0	\$1,528,689	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	\$1,441,286	0	\$1,528,689	0

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

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - 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 Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0	\$0	0	\$23,787	0	\$24,160	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	\$23,787	0	\$24,160	0

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		\$718,301		\$718,547	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$718,301		\$718,547	
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0	\$0	0	\$718,301	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	\$718,301	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 Services - Contract Services										
Object Group	Object Group Name									

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
<hr/>									
Subtotal All Personal Services		\$0	0	\$0	0	\$718,526	0	\$718,547	0
<hr/>									
All Other Operating Expenditures									
Object Group	Object Group Name								
<hr/>									
Object Code	Object Name								
<hr/>									
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
<hr/>									
Total Line Item Expenditures		\$0	0	\$0	0	\$718,526	0	\$718,547	0

PERA Direct Distribution - 01. Office of the Governor, (B) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0	0	0	0	0	0
1000	Total Employee Wages and Benefits		\$0	\$0	\$0	\$0	\$395,560	
Object Code	Object Name							
1000	Personal Services							
		\$0	\$0	\$0	\$0	\$395,560		

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
<hr/>									
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$395,560	0
<hr/>									
All Other Operating Expenditures									
Object Group	Object Group Name								
<hr/>									
Object Code	Object Name								
<hr/>									
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
<hr/>									
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$395,560	0

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0	0	0	0	0	0
1000	Total Employee Wages and Benefits		\$0	\$0	\$466,968	\$0	\$5,815	
Object Code	Object Name							
1000	Personal Services							
		\$0	\$0	\$466,968	\$0	\$5,815		

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
<hr/>									
Subtotal All Personal Services		\$0	0	\$0	0	\$466,968	0	\$5,815	0
<hr/>									
All Other Operating Expenditures									
Object Group	Object Group Name								
<hr/>									
Object Code	Object Name								
<hr/>									
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
<hr/>									
Total Line Item Expenditures		\$0	0	\$0	0	\$466,968	0	\$5,815	0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Merit Pay - 01. Office of the Governor, (B) Special Purpose,

<u>Personal Services - 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
<u>Personal Services - Contract Services</u>								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$462,097 0
<u>All Other Operating Expenditures</u>								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating		\$0		\$0		\$0		\$0
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$462,097 0

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

<u>Personal Services - 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							
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0 0
<u>Personal Services - Contract Services</u>								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0 0
<u>All Other Operating Expenditures</u>								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating		\$0		\$0		\$0		\$0
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0 0

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

<u>Personal Services - Employees</u>								
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
<u>Personal Services - Contract Services</u>								

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services								
	\$0	0	\$0	0	\$56,125	0	\$47,029	0
All Other Operating 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 Other Operating								
	\$60,189		\$72,454		\$0		\$0	
Total Line Item Expenditures								
	\$60,189	0	\$72,454	0	\$56,125	0	\$47,029	0

Legal Services - 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		\$308,832		\$48,959	
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$308,832		\$48,959	
Personal Services - Contract Services								
Object Group	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 Personal Services								
	\$13,614	0	\$0	0	\$308,832	0	\$48,959	0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$402,578		\$492,414		\$0		\$0	
Object Code	Object Name							
2690	Legal Services							
	\$389,613		\$492,414		\$0		\$0	
3123	Postage							
	\$12,965		\$0		\$0		\$0	
Subtotal All Other Operating								
	\$402,578		\$492,414		\$0		\$0	
Total Line Item Expenditures								
	\$416,192	0	\$492,414	0	\$308,832	0	\$48,959	0

Payment to Risk Management and Property Funds - 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		\$0		\$0	
Object Code	Object Name							
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services								
	\$0	0	\$0	0	\$0	0	\$0	0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating 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 Other Operating		\$158,270	\$131,105		\$127,315		\$140,756	
Total Line Item Expenditures		\$158,270	0	\$131,105	0	\$127,315	0	\$140,756

Vehicle Lease Payments - 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		\$0		\$0	
Object Code	Object Name							
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0

All Other Operating 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 Other Operating		\$900	\$3,171		\$0		\$0	
Total Line Item Expenditures		\$900	0	\$3,171	0	\$0	0	\$0

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

All Other Operating Expenditures								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating		\$0	\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Capitol Complex Leased Space - 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		\$363,953		\$318,699
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$363,953		\$318,699
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services		\$0	0	\$0	0	\$363,953	0	\$318,699 0
All Other Operating 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 Other Operating		\$328,535		\$395,375		\$0		\$0
Total Line Item Expenditures		\$328,535	0	\$395,375	0	\$363,953	0	\$318,699 0

Payments to OIT - 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		\$62,586		\$27,035
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$62,586		\$27,035
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services		\$0	0	\$0	0	\$62,586	0	\$27,035 0
All Other Operating 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 Other 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							

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code		Object Name								
Personal Services - Contract Services										
Object Group		Object Group Name								
Object Code		Object Name								
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures										
Object Group		Object Group Name								
Object Code		Object Name								
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$0	0	\$0	0	\$0	0	\$0	0

CORE Operations - 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		\$0		\$0	
Object Code		Object Name								
Personal Services - Contract Services										
Object Group		Object Group Name								
Object Code		Object Name								
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures										
Object Group		Object Group Name								
2000		Total Operating Expenses	\$296,316		\$72,113		\$93,891		\$86,855	
Object Code		Object Name								
2000		Operating Expense	\$0		\$0		\$93,891		\$86,855	
2655		DPA - Information Technology Services	\$296,316		\$72,113		\$0		\$0	
Subtotal All Other Operating			\$296,316		\$72,113		\$93,891		\$86,855	
Total Line Item Expenditures			\$296,316	0	\$72,113	0	\$93,891	0	\$86,855	0

Indirect Cost Assessments - 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		\$0		\$0	
Object Code		Object Name								
Personal Services - Contract Services										
Object Group		Object Group Name								
Object Code		Object Name								

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating 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 Other 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	24.8		
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	
1522	PERA							
	\$117,523		\$121,081		\$0		\$0	
1524	PERA - AED							
	\$102,007		\$97,742		\$0		\$0	
1525	PERA - SAED							
	\$100,853		\$97,742		\$0		\$0	
1531	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 Services - 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	
1930	Purchased Services - Litigation							
	\$231		\$0		\$0		\$0	
1950	Personal Services - Other State Departments							
	\$1,424		\$2,413		\$0		\$0	
Subtotal All Personal Services	\$4,571,896	8.3	\$3,684,836	25.1	\$1,279,211	24.8	\$1,332,983	24.8

All 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	

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5200	Total Other Payments	\$5,725,660		\$4,248,335		\$0		\$0	
6000	Total Capitalized Property Purchases	\$8,509		\$0		\$0		\$0	
7000	Total Transfers	\$46,530		\$31,530		\$0		\$0	
<hr/>									
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$5,259,373		\$5,189,373	
2210	Other Maintenance	\$147		\$500		\$0		\$0	
2231	Information Technology Maintenance	\$260,144		\$88,051		\$0		\$0	
2240	Motor Vehicle Maintenance	\$0		\$23		\$0		\$0	
2251	Miscellaneous Rentals	\$120		\$120		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$2,247		\$5,127		\$0		\$0	
2254	Rental Of Equipment	\$0		\$263		\$0		\$0	
2255	Rental of Buildings	\$180,605		\$192,527		\$0		\$0	
2258	Parking Fees	\$10,584		\$11,160		\$0		\$0	
2259	Parking Fees	\$4		\$567		\$0		\$0	
2510	In-State Travel	\$14,040		\$27,659		\$0		\$0	
2511	In-State Common Carrier Fares	\$193		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$6,970		\$4,113		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,961		\$1,873		\$0		\$0	
2530	Out-Of-State Travel	\$25,806		\$29,278		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$2,751		\$6,095		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$4,589		\$4,362		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$0		\$425		\$0		\$0	
2610	Advertising And Marketing	\$21,578		\$16,894		\$0		\$0	
2630	Communication Charges - External	\$20,734		\$21,451		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$11,770		\$11,332		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$32,342		\$29,982		\$0		\$0	
2655	DPA - Information Technology Services	\$74,129		\$24,631		\$0		\$0	
2680	Printing And Reproduction Services	\$12,762		\$19,201		\$0		\$0	
2690	Legal Services	\$151,655		\$35,245		\$0		\$0	
2820	Purchased Services	\$23,381		\$4,000		\$0		\$0	
3110	Supplies & Materials	\$4,082		\$198		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$14,280		\$8,885		\$0		\$0	
3121	Office Supplies	\$11,176		\$13,610		\$0		\$0	
3123	Postage	\$8,055		\$9,001		\$0		\$0	
3128	Noncapitalizable Equipment	\$14,862		\$1,542		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,800		\$2,573		\$0		\$0	
3140	Noncapitalizable Information Technology	\$4,188		\$26,647		\$0		\$0	
3950	Gasoline	\$0		\$89		\$0		\$0	
4100	Other Operating Expenses	\$0		\$293		\$0		\$0	
4111	Prizes And Awards	\$0		\$734		\$0		\$0	
4140	Dues And Memberships	\$7,913		\$10,653		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$1,279		\$2,500		\$0		\$0	
4180	Official Functions	\$2,886		\$7,997		\$0		\$0	
4220	Registration Fees	\$20,660		\$46,288		\$0		\$0	
4221	Other W-2 Reportable Educational Expenses	\$200		\$0		\$0		\$0	
4256	Other Benefit Plan Expense	\$0		\$2,629		\$0		\$0	
5110	Grants - Cities	\$13,851		\$0		\$0		\$0	
5120	Grants - Counties	\$2,176,944		\$2,286,632		\$0		\$0	
5140	Grants - Intergovernmental	\$143,340		\$64,837		\$0		\$0	
5160	Grants - Other States	\$19,659		\$49,526		\$0		\$0	
5440	Purchased Services - Intergovernmental	\$127,938		\$135,070		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$5,725,649		\$4,248,323		\$0		\$0	
5895	Unemployment Benefit Payments	\$11		\$12		\$0		\$0	
6211	Information Technology - Direct Purchase	\$8,509		\$0		\$0		\$0	
700B	Operating Transfers to Agriculture	\$15,000		\$0		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$31,530		\$31,530		\$0		\$0	
Subtotal All Other Operating		\$9,212,323		\$7,484,451		\$5,259,373		\$5,189,373	

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	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

Low-Income Energy Assistance - 01. Office of the Governor, (C) Colorado Energy Office,

Personal Services - Employees

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$44,812		\$148,088		\$200,000		\$259,980	
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1000	Personal Services	\$0		\$0		\$200,000		\$259,980	
1210	Contractual Employee Regular Full-Time Wages	\$32,564		\$106,939		\$0		\$0	
1240	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	
1512	Life Insurance	\$58		\$178		\$0		\$0	
1513	Short-Term Disability	\$68		\$199		\$0		\$0	
1520	FICA-Medicare Contribution	\$501		\$1,515		\$0		\$0	
1521	Other Retirement Plans	\$1,364		\$3,532		\$0		\$0	
1522	PERA	\$2,139		\$7,068		\$0		\$0	
1524	PERA - AED	\$1,620		\$5,222		\$0		\$0	
1525	PERA - SAED	\$1,594		\$5,222		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			0		0		0		0
Subtotal All Personal Services		\$44,812	0	\$148,088	0	\$200,000	0	\$259,980	0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	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		\$0		\$0	
5200	Total Other Payments	\$15,668		\$815,184		\$4,180,000		\$4,180,000	
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Operating Expense	\$0		\$0		\$100,000		\$100,000	
2210	Other Maintenance	\$13		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$0		\$263		\$0		\$0	
2240	Motor Vehicle Maintenance	\$0		\$2		\$0		\$0	
2251	Miscellaneous Rentals	\$40		\$480		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$6,194		\$8,644		\$0		\$0	
2254	Rental Of Equipment	\$0		\$22		\$0		\$0	
2258	Parking Fees	\$0		\$204		\$0		\$0	
2259	Parking Fees	\$0		\$38		\$0		\$0	
2510	In-State Travel	\$273		\$1,941		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$253		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1		\$12		\$0		\$0	
2530	Out-Of-State Travel	\$194		\$2,062		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0		\$338		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$6		\$286		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$0		\$42		\$0		\$0	
2610	Advertising And Marketing	\$0		\$164		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,809		\$2,445		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$0		\$185		\$0		\$0	
2680	Printing And Reproduction Services	\$1,738		\$443		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	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	
4111 Prizes And Awards	\$0		\$5		\$0		\$0	
4120 Bad Debt Expense (Non-Revenue Related)	\$620,860		\$0		\$0		\$0	
4140 Dues And Memberships	\$0		\$285		\$0		\$0	
4180 Official Functions	\$0		\$134		\$0		\$0	
4220 Registration Fees	\$0		\$1,579		\$0		\$0	
4256 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 Other Operating	\$648,562		\$1,088,450		\$6,300,000		\$6,300,000	
Total Line Item 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		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$190,000		\$0		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$190,000		\$0		\$0		\$0	
Subtotal All Personal Services		\$190,000	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name								
5200	Total Other Payments	\$4,500		\$0		\$0		\$0	
Object Code	Object Name								
5781	Grants To Nongovernmental Organizations	\$4,500		\$0		\$0		\$0	
Subtotal All Other 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 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 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	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	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
5000	Total Intergovernmental Payments								
5200	Total Other Payments								
Object Code	Object Name								
5110	Grants - Cities								
5120	Grants - Counties								
5140	Grants - Intergovernmental								
5170	Grants - School Districts								
5200	Other Payments								
5781	Grants To Nongovernmental Organizations								
Subtotal All Other Operating		\$168,060		\$174,052		\$313,000		\$1,036,204	
Total Line Item Expenditures		\$168,060	0	\$174,052	0	\$313,000	0	\$1,036,204	0

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

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

Vehicle Lease Payments - 01. Office of the Governor, (C) Colorado Energy Office,

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE							
1000	Total Employee Wages and Benefits							
Object Code	Object Name							

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	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	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
Object Code	Object Name								
2000	Operating Expense								
Subtotal All Other Operating		\$0	\$0	\$3,212	\$3,036				
Total Line Item Expenditures		\$0	0	\$0	0	\$3,212	0	\$3,036	0

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

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE								
1000	Total Employee Wages and Benefits								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
Object Code	Object Name								
2000	Operating Expense								
Subtotal All Other Operating		\$0	\$0	\$209,330	\$229,801				
Total Line Item Expenditures		\$0	0	\$0	0	\$209,330	0	\$229,801	0

Indirect Cost Assessment - 01. Office of the Governor, (C) Colorado Energy Office,

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE								
1000	Total Employee Wages and Benefits								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			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 Other 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 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								

Personal Services - 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 Personal Services			\$174,168	0	\$200,052	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								
2000	Operating Expense		\$0		\$0		\$1,000		\$1,000
2250	Miscellaneous Rentals		\$0		\$2,787		\$0		\$0
2255	Rental of Buildings		\$1,154		\$0		\$0		\$0
2510	In-State Travel		\$550		\$0		\$0		\$0
2513	In-State Personal Vehicle Reimbursement		\$0		\$31		\$0		\$0
2520	In-State Travel/Non-Employee		\$335		\$0		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$270		\$71		\$0		\$0
2530	Out-Of-State Travel		\$0		\$28		\$0		\$0
2531	Out-Of-State Common Carrier Fares		\$0		\$70		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem		\$0		\$141		\$0		\$0
2540	Out-Of-State Travel/Non-Employee		\$0		\$98		\$0		\$0
2541	Out-Of-State/Non-Employee - Common Carrier		\$0		\$1,612		\$0		\$0
2542	Out-of-State/Non-Employee - Personal Per Diem		\$0		\$220		\$0		\$0
2680	Printing And Reproduction Services		\$4,921		\$0		\$0		\$0
3110	Supplies & Materials		\$4,624		\$3,568		\$0		\$0
3123	Postage		\$0		\$24		\$0		\$0
4140	Dues And Memberships		\$500		\$1,100		\$0		\$0
4220	Registration Fees		\$0		\$2,400		\$0		\$0
Subtotal All Other Operating			\$12,354		\$12,149		\$1,000		\$1,000
Total Line Item Expenditures			\$186,521	0	\$212,200	0	\$1,000	0	\$1,000

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

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Employees										
Object Group		Object Group Name								
FTE		Total FTE		0		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 Services - Contract Services										
Object Group		Object Group Name								
Object Code		Object Name								
Subtotal All Personal Services			\$214,795	0	\$0	0	\$0	0	\$0	0
All Other Operating 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	
2530		Out-Of-State Travel	\$1,576		\$0		\$0		\$0	
2531		Out-Of-State Common Carrier Fares	\$375		\$0		\$0		\$0	
3110		Supplies & Materials	\$1		\$0		\$0		\$0	
3118		Food and Food Service Supplies	\$60		\$0		\$0		\$0	
3120		Books/Periodicals/Subscriptions	\$24		\$0		\$0		\$0	
Subtotal All Other Operating			\$2,149		\$0		\$0		\$0	
Total Line Item Expenditures			\$216,944	0	\$0	0	\$0	0	\$0	0

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

Personal Services - 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	

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1513		Short-Term Disability	\$625		\$626		\$0		\$0	
1520		FICA-Medicare Contribution	\$4,117		\$4,853		\$0		\$0	
1521		Other Retirement Plans	\$10,484		\$15,897		\$0		\$0	
1522		PERA	\$18,670		\$18,024		\$0		\$0	
1524		PERA - AED	\$15,154		\$16,710		\$0		\$0	
1525		PERA - SAED	\$14,227		\$147,976		\$0		\$0	
Personal Services - Contract Services										
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$47,807		\$0		\$20,291		\$20,291	
Object Code	Object Name									
1100	Purchased Service - Personal Services		\$0		\$0		\$20,291		\$20,291	
1920	Personal Services - Professional		\$47,807		\$0		\$0		\$0	
Subtotal All Personal Services			\$436,019	2.7	\$395,942	2.7	\$356,086	2.7	\$454,564	4.0
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$14,546		\$40,508		\$13,010		\$13,010	
3000	Total Travel Expenses		\$7,170		\$2,153		\$2,347		\$2,347	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$13,010		\$13,010	
2251	Miscellaneous Rentals		\$0		\$115		\$0		\$0	
2252	Rental/Motor Pool Mile Charge		(\$356)		\$6		\$0		\$0	
2253	Rental of Equipment		\$497		\$330		\$0		\$0	
2254	Rental Of Equipment		\$116		\$161		\$0		\$0	
2258	Parking Fees		\$199		\$84		\$0		\$0	
2259	Parking Fees		\$13		\$0		\$0		\$0	
2510	In-State Travel		\$464		\$328		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$173		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$172		\$0		\$0		\$0	
2514	State-Owned Aircraft		\$1,845		\$0		\$0		\$0	
2520	In-State Travel/Non-Employee		\$197		\$0		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier		\$340		\$0		\$0		\$0	
2530	Out-Of-State Travel		\$2,619		\$301		\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$1,359		\$1,524		\$0		\$0	
2630	Communication Charges - External		\$2,827		\$4,387		\$0		\$0	
2631	Communication Charges - Office Of Information Technology		\$2,165		\$2,652		\$0		\$0	
2680	Printing And Reproduction Services		\$5,472		\$6,691		\$0		\$0	
3000	Travel Expenses		\$0		\$0		\$2,347		\$2,347	
3110	Supplies & Materials		\$235		\$298		\$0		\$0	
3118	Food and Food Service Supplies		\$911		\$245		\$0		\$0	
3120	Books/Periodicals/Subscriptions		\$554		\$234		\$0		\$0	
3121	Office Supplies		\$639		\$858		\$0		\$0	
3123	Postage		\$131		\$240		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems		\$0		\$1,638		\$0		\$0	
3140	Noncapitalizable Information Technology		\$0		\$10,017		\$0		\$0	
3950	Gasoline		\$112		\$22		\$0		\$0	
4120	Bad Debt Expense (Non-Revenue Related)		\$611		\$0		\$0		\$0	
4180	Official Functions		\$419		\$4,418		\$0		\$0	
4256	Other Benefit Plan Expense		\$0		\$8,112		\$0		\$0	
Subtotal All Other Operating			\$21,716		\$42,660		\$15,357		\$15,357	
Total Line Item Expenditures			\$457,735	2.7	\$438,603	2.7	\$371,443	2.7	\$469,921	4.0

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

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Employees										
Object Group		Object Group Name								
FTE		Total FTE		0		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 Services - Contract Services										
Object Group		Object Group Name								
Object Code		Object Name								
Subtotal All Personal Services			\$0	0	\$0	0	\$2,000	0	\$2,000	0
All Other Operating 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 Other Operating			\$2,875		\$2,875		\$875		\$875	
Total Line Item Expenditures			\$2,875	0	\$2,875	0	\$2,875	0	\$2,875	0

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 Personal Services			\$97,434	3.2	\$115,778	3.2	\$209,224	3.0	\$209,224	3.0
All Other Operating 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 14B

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

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Object Code

Personal Services - Contract Services

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$218,825	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1920	Personal Services - Professional	\$218,825	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal All Personal Services		\$218,825	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
Subtotal All Other Operating		\$0	\$0	\$0	\$0	\$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 Services - Employees

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
1000	Personal Services	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	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,

Personal Services - Employees									
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 Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$202,434	1.5
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$202,434	1.5

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

Personal Services - 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 Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$2,008,154	2.7
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	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 Services - Employees

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Employee Wages and Benefits	\$2,291,066		\$2,376,408	19.8	\$2,671,306	20.5	\$2,839,851	21.4
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$2,671,306		\$2,839,851	
1110	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 Services - Contract Services

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$109,870		\$492,947		\$0		\$0	
1920	Personal Services - Professional	\$89,870		\$492,947		\$0		\$0	
1950	Personal Services - Other State Departments	\$20,000		\$0		\$0		\$0	
Subtotal All Personal Services		\$2,400,936	20.5	\$2,869,355	19.8	\$2,671,306	20.5	\$2,839,851	21.4

All Other Operating Expenditures

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$14,973		\$11,060		\$0		\$5,558	
5200	Total Other Payments	\$0		\$150		\$0		\$0	
2000	Operating Expense	\$0		\$0		\$0		\$5,558	
2231	Information Technology Maintenance	\$0		\$82		\$0		\$0	
2259	Parking Fees	(\$27)		\$0		\$0		\$0	
2820	Purchased Services	\$15,000		\$0		\$0		\$0	
4180	Official Functions	\$0		\$10,978		\$0		\$0	
5895	Unemployment Benefit Payments	\$0		\$150		\$0		\$0	
Subtotal All Other Operating		\$14,973		\$11,210		\$0		\$5,558	
Total Line Item Expenditures		\$2,415,909	20.5	\$2,880,564	19.8	\$2,671,306	20.5	\$2,845,409	21.4

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

Schedule 14B

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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								
Personal Services - 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 Personal Services		(\$2,250)	0	\$80	0	\$0	0	\$0	0
All Other Operating 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	
3120	Books/Periodicals/Subscriptions	\$3,184		\$1,500		\$0		\$0	
3121	Office Supplies	\$4,927		\$2,319		\$0		\$0	
3123	Postage	\$0		\$126		\$0		\$0	
3128	Noncapitalizable Equipment	\$350		\$1,375		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$3,248		\$0		\$0	
3140	Noncapitalizable Information Technology	\$1,312		\$11,295		\$0		\$0	
4119	Claimant Attorney Fees	\$1,325		\$0		\$0		\$0	
4140	Dues And Memberships	\$0		\$14,350		\$0		\$0	
4180	Official Functions	\$23,049		\$4,366		\$0		\$0	
4220	Registration Fees	\$2,806		\$1,543		\$0		\$0	
Subtotal All Other Operating		\$64,094		\$61,727		\$61,844		\$61,844	
Total Line Item Expenditures		\$61,844	0	\$61,807	0	\$61,844	0	\$61,844	0

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

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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)		\$3,240		\$3,240		\$0	
Object Code	Object Name							
1920	Personal Services - Professional		\$3,240		\$3,240		\$0	
Subtotal All Personal Services		\$3,240	0	\$3,240	0	\$0	0	\$0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses		\$13,043		\$3,564		\$16,362	
3000	Total Travel Expenses		\$79		\$0		\$0	
Object Code	Object Name							
2000	Operating Expense		\$0		\$0		\$16,362	
2531	Out-Of-State Common Carrier Fares		\$79		\$0		\$0	
2680	Printing And Reproduction Services		\$967		\$752		\$0	
3118	Food and Food Service Supplies		\$91		\$0		\$0	
3120	Books/Periodicals/Subscriptions		\$3,427		\$1,301		\$0	
3140	Noncapitalizable Information Technology		\$1,125		\$0		\$0	
4140	Dues And Memberships		\$7,037		\$0		\$0	
4220	Registration Fees		\$395		\$1,512		\$0	
Subtotal All Other Operating		\$13,122	\$0	\$3,564	\$0	\$16,362	\$0	\$16,362
Total Line Item Expenditures		\$16,362	0	\$6,804	0	\$16,362	0	\$16,362

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

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							
Object Code	Object Name							
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Line Item Expenditures		\$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,

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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									
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$0	0	\$0	0	\$0	0	\$0	0

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

Personal Services - Employees										
Object Group	Object Group Name									
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	
Subtotal All Personal Services			\$0	0	\$12,500	0	\$1,154,087	0	\$2,254,592	0
All Other Operating Expenditures										
Object Group	Object Group Name									
Object Code	Object Name									
2000	Total Operating Expenses		\$0		\$50,000		\$0		\$0	
5200	Total Other Payments		\$0		\$261,079		\$0		\$0	
Object Code	Object Name									
2680	Printing And Reproduction Services		\$0		\$50,000		\$0		\$0	
5776	State Grant/Contract Interfund		\$0		\$138,841		\$0		\$0	
5781	Grants To Nongovernmental Organizations		\$0		\$122,238		\$0		\$0	
Subtotal All Other Operating			\$0		\$311,079		\$0		\$0	
Total Line Item Expenditures			\$0	0	\$323,579	0	\$1,154,087	0	\$2,254,592	0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		6.0	11.6	6.0	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		
1520	FICA-Medicare Contribution	\$11,745	\$8,251	\$0	\$0		
1521	Other Retirement Plans	\$24,356	\$3,414	\$0	\$0		
1522	PERA	\$56,822	\$54,304	\$0	\$0		
1524	PERA - AED	\$38,406	\$28,433	\$0	\$0		
1525	PERA - SAED	\$37,887	\$28,433	\$0	\$0		

Personal Services - 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 Personal Services		\$953,973	6.0	\$805,520	11.6	\$615,602	6.0	\$705,019	6.0
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All Other Operating 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		
2510	In-State Travel	\$278	\$2,451	\$0	\$0		
2511	In-State Common Carrier Fares	\$912	\$853	\$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		

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
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 All Other Operating		\$312,624		\$139,817		\$78,980		\$78,980	
Total Line Item Expenditures		\$1,266,597	6.0	\$945,337	11.6	\$694,582	6.0	\$783,999	6.0

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

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

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$12,150		\$11,256		\$13,224		\$13,534
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Object Code Object Name

2000	Operating Expense	\$0		\$0		\$13,224		\$13,534
2251	Miscellaneous Rentals	\$12,150		\$11,256		\$0		\$0

Subtotal All Other Operating		\$12,150		\$11,256		\$13,224		\$13,534
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Total Line Item Expenditures		\$12,150	0	\$11,256	0	\$13,224	0	\$13,534	0
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Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Leased Space - 04. Economic Development Programs, (A) Economic Development Programs,										
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									
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating 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 Other Operating			\$325,206		\$346,525		\$346,525		\$346,525	
Total Line Item Expenditures			\$325,206	0	\$346,525	0	\$346,525	0	\$346,525	0

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		24.4
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 Services - 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 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1910		Personal Services - Temporary	\$0		\$848		\$0		\$0	
1920		Personal Services - Professional	\$876,311		\$676,360		\$0		\$0	
1950		Personal Services - Other State Departments	\$2,444		\$2,509		\$0		\$0	
1960		Personal Services - Information Technology	\$2,391		\$0		\$0		\$0	
Subtotal All Personal Services			\$2,565,380	24.4	\$2,713,399	12.0	\$1,953,516	24.4	\$1,978,516	24.4

All Other Operating 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
3128	Noncapitalizable Equipment	\$842		\$27		\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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 All Other Operating	\$1,623,836		\$1,545,205		\$3,361,536		\$3,361,536	
Total Line Item Expenditures	\$4,189,217	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 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								

Personal Services - Contract Services

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

All Other Operating Expenditures

Object Group	Object Group Name								
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 Other 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

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Small Business Development Centers - 04. Economic Development Programs, (A) Economic Development Programs,

Personal Services - Employees

Object Group	Object Group Name						
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FTE	Total FTE		4.0	4.1		4.0	4.0
1000	Total Employee Wages and Benefits	\$341,897		\$410,605		\$206,147	\$211,973

Object Code	Object Name						
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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
1520	FICA-Medicare Contribution	\$3,736		\$4,465		\$0	\$0
1521	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
1525	PERA - SAED	\$12,210		\$15,387		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
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1100	Total Contract Services (Purchased Personal Services)	\$35,587		\$64,389		\$0	\$0
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Object Code	Object Name						
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1920	Personal Services - Professional	\$35,400		\$64,389		\$0	\$0
1960	Personal Services - Information Technology	\$188		\$0		\$0	\$0

Subtotal All Personal Services		\$377,484	4.0	\$474,994	4.1	\$206,147	4.0	\$211,973	4.0
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All Other Operating Expenditures

Object Group	Object Group Name						
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2000	Total Operating Expenses	\$106,207		\$148,008		\$1,166,973	\$1,166,973
3000	Total Travel Expenses	\$26,248		\$36,281		\$0	\$0
5000	Total Intergovernmental Payments	\$161,440		\$559,824		\$0	\$0
5200	Total Other Payments	\$1,307,325		\$979,836		\$0	\$0
7000	Total Transfers	\$0		(\$48,087)		\$0	\$0

Object Code	Object Name						
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2000	Operating Expense	\$0		\$0		\$1,166,973	\$1,166,973
2231	Information Technology Maintenance	\$0		\$21,288		\$0	\$0
2250	Miscellaneous Rentals	\$3,090		\$4,423		\$0	\$0
2254	Rental Of Equipment	\$1,123		\$2,600		\$0	\$0
2259	Parking Fees	\$858		\$779		\$0	\$0
2510	In-State Travel	\$5,074		\$7,014		\$0	\$0
2511	In-State Common Carrier Fares	\$436		\$440		\$0	\$0
2512	In-State Personal Travel Per Diem	\$2,766		\$3,749		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$4,200		\$4,178		\$0	\$0
2520	In-State Travel/Non-Employee	\$147		\$0		\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$445		\$531		\$0	\$0
2530	Out-Of-State Travel	\$3,492		\$4,504		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$4,338		\$10,909		\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$4,153		\$3,767		\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$895		\$0		\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$303		\$0		\$0	\$0
2550	Out-Of-Country Travel	\$0		\$1,189		\$0	\$0
2610	Advertising And Marketing	\$169		\$662		\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$1,387		\$4,299		\$0	\$0
2680	Printing And Reproduction Services	\$19,202		\$11,727		\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	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 All 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 Services - 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 Services - 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 Personal Services		\$316,954	4.5	\$265,247	4.5	\$19,525	4.5	\$1,269,525	4.5

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating 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
Object 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
2259	Parking Fees	\$258		\$0		\$0		\$0
2510	In-State Travel	\$3,745		\$0		\$0		\$0
2511	In-State Common Carrier Fares	\$806		\$0		\$0		\$0
2512	In-State Personal Travel Per Diem	\$2,416		\$0		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$3,075		\$0		\$0		\$0
2520	In-State Travel/Non-Employee	\$2,101		\$0		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem	\$150		\$0		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$776		\$0		\$0		\$0
2530	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
2631	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
3112	Automotive Supplies	\$16		\$0		\$0		\$0
3118	Food and Food Service Supplies	\$116		\$0		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$2,737		\$0		\$0		\$0
3121	Office Supplies	\$122		\$0		\$0		\$0
3123	Postage	\$538		\$0		\$0		\$0
3140	Noncapitalizable Information Technology	\$2,205		\$0		\$0		\$0
3950	Gasoline	\$87		\$0		\$0		\$0
4111	Prizes And Awards	\$47,813		\$1,000		\$0		\$0
4140	Dues And Memberships	\$2,000		\$0		\$0		\$0
4150	Interest Expense	\$295		\$0		\$0		\$0
4180	Official Functions	\$1,289		\$0		\$0		\$0
4220	Registration Fees	\$19,980		\$0		\$0		\$0
5120	Grants - Counties	\$11,500		\$0		\$0		\$0
5140	Grants - Intergovernmental	\$6,500		\$0		\$0		\$0
5420	Purchased Services - Counties	\$5,000		\$0		\$0		\$0
5781	Grants To Nongovernmental Organizations	\$1,369,015		\$0		\$0		\$0
7000	Transfers	\$49,361		\$0		\$0		\$0
Subtotal All Other Operating		\$1,582,075		\$1,000		\$1,250,000		\$1,250,000
Total Line Item Expenditures		\$1,899,029	4.5	\$266,247	4.5	\$1,269,525	4.5	\$2,519,525

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 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1121 Temporary Part-Time Wages	\$4,356		\$4,187		\$0		\$0	
1210 Contractual Employee Regular Full-Time Wages	\$172,215		\$170,545		\$0		\$0	
1211 Contractual Employee Regular Part-Time Wages	\$0		\$10,109		\$0		\$0	
1240 Contractual Employee Annual Leave Payments	\$0		\$1,577		\$0		\$0	
1510 Dental Insurance	\$1,920		\$1,880		\$0		\$0	
1511 Health Insurance	\$30,126		\$39,053		\$0		\$0	
1512 Life Insurance	\$396		\$431		\$0		\$0	
1513 Short-Term Disability	\$320		\$337		\$0		\$0	
1520 FICA-Medicare Contribution	\$2,468		\$2,592		\$0		\$0	
1521 Other Retirement Plans	\$0		\$818		\$0		\$0	
1522 PERA	\$17,268		\$17,312		\$0		\$0	
1524 PERA - AED	\$8,168		\$8,931		\$0		\$0	
1525 PERA - SAED	\$8,084		\$8,931		\$0		\$0	
1532 Unemployment Compensation	\$0		\$520		\$0		\$0	

Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$201,522		\$202,567		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$172,402		\$202,567		\$0		\$0	
1950	Personal Services - Other State Departments	\$29,120		\$0		\$0		\$0	
Subtotal All Personal Services		\$446,843	3.3	\$469,788	3.5	\$16,000	3.3	\$16,000	3.3

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$37,164		\$20,820		\$500,000		\$500,000	
3000	Total Travel Expenses	\$16,051		\$9,171		\$0		\$0	
5200	Total Other Payments	(\$59)		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$500,000		\$500,000	
2250	Miscellaneous Rentals	\$1,457		\$997		\$0		\$0	
2254	Rental Of Equipment	\$134		\$0		\$0		\$0	
2255	Rental of Buildings	\$0		\$100		\$0		\$0	
2259	Parking Fees	\$252		\$46		\$0		\$0	
2510	In-State Travel	(\$48)		\$2,119		\$0		\$0	
2511	In-State Common Carrier Fares	\$5,925		\$20		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$696		\$448		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,789		\$2,198		\$0		\$0	
2520	In-State Travel/Non-Employee	\$6,856		\$2,348		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$100		\$1,813		\$0		\$0	
2530	Out-Of-State Travel	\$538		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$16		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$180		\$0		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$224		\$0		\$0	
2610	Advertising And Marketing	\$32		\$0		\$0		\$0	
2630	Communication Charges - External	\$4,044		\$3,985		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$2,261		\$3,112		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$508		\$0		\$0	
2820	Purchased Services	\$6,486		\$672		\$0		\$0	
3110	Supplies & Materials	\$2,811		\$494		\$0		\$0	
3118	Food and Food Service Supplies	\$1,040		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$6,220		\$0		\$0		\$0	
3121	Office Supplies	\$587		\$590		\$0		\$0	
3123	Postage	\$364		\$206		\$0		\$0	
3140	Noncapitalizable Information Technology	\$1,166		\$0		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	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 All Other Operating	\$53,157		\$29,991		\$500,000		\$500,000	
Total Line 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 Services - 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
1120	Temporary Full-Time Wages	\$2,360		\$0	\$0
1121	Temporary Part-Time Wages	\$12,608		\$4,092	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$153		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$561,778		\$650,276	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$488		\$0	\$0
1230	Contractual Employee Overtime Wages	\$750		\$2,646	\$0
1240	Contractual Employee Annual Leave Payments	\$3,995		\$1,904	\$0
1310	Honorarium	\$750		\$2,250	\$0
1510	Dental Insurance	\$2,682		\$6,055	\$0
1511	Health Insurance	\$46,060		\$53,715	\$0
1512	Life Insurance	\$814		\$940	\$0
1513	Short-Term Disability	\$1,029		\$1,216	\$0
1520	FICA-Medicare Contribution	\$8,352		\$9,413	\$0
1521	Other Retirement Plans	\$6,524		\$10,126	\$0
1522	PERA	\$51,867		\$55,518	\$0
1524	PERA - AED	\$27,608		\$32,416	\$0
1525	PERA - SAED	\$27,319		\$32,416	\$0
1532	Unemployment Compensation	\$12,144		\$0	\$0

Personal Services - 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
1950	Personal Services - Other State Departments	\$54,642		\$0	\$0
Subtotal All Personal Services		\$16,265,971	4.0	\$16,534,713	9.7
				\$1,881,619	4.0
					\$1,938,742
					4.0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$1,398,204		\$770,175	\$16,640,881
3000	Total Travel Expenses	\$168,696		\$189,181	\$0
5000	Total Intergovernmental Payments	\$165,943		\$202,771	\$0
5200	Total Other Payments	\$451,166		\$380,229	\$0
7000	Total Transfers	\$185,103		\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0		\$0	\$16,640,881
					\$16,640,881

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2231 Information Technology Maintenance	\$1,162		\$157		\$0		\$0	
2250 Miscellaneous Rentals	\$142,647		\$13,820		\$0		\$0	
2253 Rental of Equipment	\$0		\$50		\$0		\$0	
2254 Rental Of Equipment	\$10,636		\$1,603		\$0		\$0	
2258 Parking Fees	\$0		\$350		\$0		\$0	
2259 Parking Fees	\$1,504		\$1,640		\$0		\$0	
2510 In-State Travel	\$18,702		\$16,298		\$0		\$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	
5520 Distributions - Counties	\$7,498		\$0		\$0		\$0	
5775 State Grant/Contract	\$45,465		\$10,975		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$405,701		\$369,254		\$0		\$0	
7000 Transfers	\$185,103		\$0		\$0		\$0	
Subtotal All Other Operating	\$2,369,112		\$1,542,355		\$16,640,881		\$16,640,881	
Total Line Item Expenditures	\$18,635,083	4.0	\$18,077,068	9.7	\$18,522,500	4.0	\$18,579,623	4.0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Colorado Promotion of Agribusiness - 04. Economic Development Programs, (A) Economic Development Programs,								
Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE		0		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 Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services		\$0	0	\$0	0	\$550,000	0	\$550,000
All Other Operating 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 Other Operating		\$0		\$0		\$550,000		\$550,000
Total Line Item 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,								
Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$117,438		\$129,179		\$0		\$0
Object Code	Object Name							
1120	Temporary Full-Time Wages	\$288		\$0		\$0		\$0
1121	Temporary Part-Time Wages	\$3,162		\$0		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$80,098		\$94,572		\$0		\$0
1221	Contractual Employee Temporary Part-Time Wages	\$293		\$0		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$2,504		\$0		\$0		\$0
1310	Honorarium	\$0		\$1,500		\$0		\$0
1510	Dental Insurance	\$648		\$420		\$0		\$0
1511	Health Insurance	\$12,031		\$11,982		\$0		\$0
1512	Life Insurance	\$136		\$145		\$0		\$0
1513	Short-Term Disability	\$147		\$180		\$0		\$0
1520	FICA-Medicare Contribution	\$1,240		\$1,358		\$0		\$0
1521	Other Retirement Plans	\$6,935		\$9,661		\$0		\$0
1522	PERA	\$1,744		\$0		\$0		\$0
1524	PERA - AED	\$4,125		\$4,680		\$0		\$0
1525	PERA - SAED	\$4,087		\$4,680		\$0		\$0
Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$226,333		\$268,780		\$0		\$0
Object Code	Object Name							
1920	Personal Services - Professional	\$226,333		\$268,780		\$0		\$0

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Personal Services	\$343,771	0	\$397,959	0	\$0	0	\$0	0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
3000	Total Travel Expenses							
5000	Total Intergovernmental Payments							
5200	Total Other Payments							
Object Code	Object Name							
2231	Information Technology Maintenance							
2254	Rental Of Equipment							
2259	Parking Fees							
2510	In-State Travel							
2511	In-State Common Carrier Fares							
2512	In-State Personal Travel Per Diem							
2513	In-State Personal Vehicle Reimbursement							
2520	In-State Travel/Non-Employee							
2521	In-State/Non-Employee - Common Carrier							
2523	In-State/Non-Employee - Personal Vehicle Reimbursement							
2530	Out-Of-State Travel							
2531	Out-Of-State Common Carrier Fares							
2532	Out-Of-State Personal Travel Per Diem							
2540	Out-Of-State Travel/Non-Employee							
2541	Out-Of-State/Non-Employee - Common Carrier							
2610	Advertising And Marketing							
2631	Communication Charges - Office Of Information Technology							
2820	Purchased Services							
3110	Supplies & Materials							
3120	Books/Periodicals/Subscriptions							
3121	Office Supplies							
3123	Postage							
3140	Noncapitalizable Information Technology							
3950	Gasoline							
4111	Prizes And Awards							
4140	Dues And Memberships							
4180	Official Functions							
4220	Registration Fees							
4256	Other Benefit Plan Expense							
5520	Distributions - Counties							
5781	Grants To Nongovernmental Organizations							
Subtotal All Other Operating	\$132,399		\$51,648		\$0		\$0	
Total Line Item Expenditures	\$476,171	0	\$449,606	0	\$0	0	\$0	0

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE							
1000	Total Employee Wages and Benefits							
Object Code	Object Name							
1000	Personal Services							
1121	Temporary Part-Time Wages							
1210	Contractual Employee Regular Full-Time Wages							
1211	Contractual Employee Regular Part-Time Wages							
1221	Contractual Employee Temporary Part-Time Wages							

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1240	Contractual Employee Annual Leave Payments	\$0		\$890		\$0		\$0	
1510	Dental Insurance	\$2,452		\$2,853		\$0		\$0	
1511	Health Insurance	\$53,596		\$64,180		\$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 Services - Contract Services									
Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$416,382		\$632,156		\$0		\$0	
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1910	Personal Services - Temporary	\$4,410		\$0		\$0		\$0	
1920	Personal Services - Professional	\$411,972		\$632,156		\$0		\$0	
Subtotal All Personal Services		\$837,054	5.8	\$1,280,365	5.9	\$383,533	5.8	\$383,533	5.8

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
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	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
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	
2259	Parking Fees	\$511		\$629		\$0		\$0	
2510	In-State Travel	\$660		\$3,916		\$0		\$0	
2511	In-State Common Carrier Fares	\$860		\$1,414		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$780		\$1,453		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,169		\$1,164		\$0		\$0	
2514	State-Owned Aircraft	\$701		\$1,895		\$0		\$0	
2520	In-State Travel/Non-Employee	\$4,276		\$2,502		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$283		\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$795		\$1,399		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,746		\$3,784		\$0		\$0	
2530	Out-Of-State Travel	(\$314)		\$351		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0		\$803		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0		\$324		\$0		\$0	
2630	Communication Charges - External	\$3,764		\$4,528		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,743		\$3,574		\$0		\$0	
2680	Printing And Reproduction Services	\$4,796		\$2,922		\$0		\$0	
2820	Purchased Services	\$8,286		\$82,641		\$0		\$0	
3110	Supplies & Materials	\$1,304		\$109		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$188		\$303		\$0		\$0	
3121	Office Supplies	\$887		\$203		\$0		\$0	
3123	Postage	\$735		\$748		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$355		\$8		\$0		\$0	
3140	Noncapitalizable Information Technology	\$1,675		\$8,393		\$0		\$0	
3950	Gasoline	\$48		\$241		\$0		\$0	
4100	Other Operating Expenses	\$15,538		\$0		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	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 All 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 Services - 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 Services - Contract Services

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

All Other Operating 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
Subtotal All Other 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

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		2.0	1.1	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

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	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 Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
2000	Total Operating Expenses	\$5,481		\$2,408		\$5,550		\$5,550	
3000	Total Travel Expenses	\$0		\$489		\$0		\$0	
Subtotal All Other 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 Services - Employees									
Object Group	Object Group Name								
Object Code	Object 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	
Subtotal All Other 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
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 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1624		Contractual Employee Pera AED	(\$86)		\$26		\$0		\$0	
1625		Contractual Employee Pera - Supplemental AED	(\$84)		\$26		\$0		\$0	

Personal Services - Contract Services														
Object Group	Object Group Name													
1100	Total Contract Services (Purchased Personal Services)										\$1,309,032	\$846,032	\$0	\$0
Object Code	Object Name													
1920	Personal Services - Professional										\$1,309,032	\$846,032	\$0	\$0
Subtotal All Personal Services			\$1,748,628	3.0	\$1,306,296	4.8	\$788,734	3.0	\$788,734	3.0				

All Other Operating Expenditures														
Object Group	Object Group Name													
2000	Total Operating Expenses										\$260,544	\$225,744	\$1,950,000	\$1,950,000
3000	Total Travel Expenses										\$50,373	\$41,093	\$50,000	\$50,000
5000	Total Intergovernmental Payments										\$30,000	\$137,000	\$0	\$0
5200	Total Other Payments										\$2,028,529	\$1,487,737	\$0	\$0
7000	Total Transfers										\$67,871	\$25,087	\$0	\$0
Object Code	Object Name													
2000	Operating Expense										\$0	\$0	\$1,950,000	\$1,950,000
2231	Information Technology Maintenance										\$494	\$1,344	\$0	\$0
2250	Miscellaneous Rentals										\$5,110	\$500	\$0	\$0
2252	Rental/Motor Pool Mile Charge										\$0	\$1,482	\$0	\$0
2254	Rental Of Equipment										\$1,957	(\$208)	\$0	\$0
2259	Parking Fees										\$766	\$1,334	\$0	\$0
2510	In-State Travel										\$7,161	\$9,178	\$0	\$0
2511	In-State Common Carrier Fares										\$2,286	\$2,054	\$0	\$0
2512	In-State Personal Travel Per Diem										\$1,959	\$2,420	\$0	\$0
2513	In-State Personal Vehicle Reimbursement										\$2,857	\$2,101	\$0	\$0
2514	State-Owned Aircraft										\$5,497	\$1,478	\$0	\$0
2520	In-State Travel/Non-Employee										\$6,633	\$3,316	\$0	\$0
2521	In-State/Non-Employee - Common Carrier										\$2,939	\$656	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem										\$1,427	\$2,365	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement										\$4,179	\$3,894	\$0	\$0
2530	Out-Of-State Travel										\$6,971	\$1,833	\$0	\$0
2531	Out-Of-State Common Carrier Fares										\$4,199	\$4,225	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem										\$1,291	\$745	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement										\$0	\$129	\$0	\$0
2540	Out-Of-State Travel/Non-Employee										\$1,066	\$1,747	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier										\$1,733	\$1,512	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem										\$177	\$303	\$0	\$0
2550	Out-Of-Country Travel										\$0	\$1,137	\$0	\$0
2551	Out-Of-Country Common Carrier Fares										\$0	\$2,001	\$0	\$0
2630	Communication Charges - External										\$354	\$3,000	\$0	\$0
2631	Communication Charges - Office Of Information Technology										\$2,382	\$2,856	\$0	\$0
2680	Printing And Reproduction Services										\$3,633	\$5,742	\$0	\$0
2820	Purchased Services										\$37,382	\$78,028	\$0	\$0
3000	Travel Expenses										\$0	\$0	\$50,000	\$50,000
3110	Supplies & Materials										\$5,706	\$7,673	\$0	\$0
3118	Food and Food Service Supplies										\$0	\$24	\$0	\$0
3120	Books/Periodicals/Subscriptions										\$16,715	\$2,150	\$0	\$0
3121	Office Supplies										\$772	\$269	\$0	\$0
3123	Postage										\$363	\$314	\$0	\$0
3128	Noncapitalizable Equipment										\$0	\$40	\$0	\$0
3140	Noncapitalizable Information Technology										\$17,217	\$888	\$0	\$0
3950	Gasoline										\$294	\$0	\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	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 All 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,

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							
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0
All Other Operating 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 Other Operating		\$178,541		\$0		\$0		\$0
Total Line Item Expenditures		\$178,541	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 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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 Services - 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 Personal Services			\$194,968	2.6	\$310,149	2.8	\$5,368,269	2.6	\$5,368,269	2.6
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$14,875		\$31,365		\$8,672,497		\$8,672,497	
3000	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	
2254	Rental Of Equipment		\$944		\$527		\$0		\$0	
2259	Parking Fees		\$131		\$480		\$0		\$0	
2510	In-State Travel		\$89		\$1,709		\$0		\$0	
2511	In-State Common Carrier Fares		\$246		\$1,178		\$0		\$0	
2512	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	
2551	Out-Of-Country Common Carrier Fares		\$591		\$160		\$0		\$0	
2610	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	
3123	Postage		\$66		\$688		\$0		\$0	
3140	Noncapitalizable Information Technology		\$3,141		\$0		\$0		\$0	
4111	Prizes And Awards		\$0		\$5,000		\$0		\$0	
4140	Dues And Memberships		\$0		\$3,500		\$0		\$0	
4150	Interest Expense		\$788		\$691		\$0		\$0	
4180	Official Functions		\$1,911		\$7,196		\$0		\$0	
4220	Registration Fees		\$0		\$6,797		\$0		\$0	
4256	Other Benefit Plan Expense		\$0		\$1,302		\$0		\$0	
5775	State Grant/Contract		\$6,309,475		\$3,975,811		\$0		\$0	
5781	Grants To Nongovernmental Organizations		\$9,287,257		\$5,960,261		\$0		\$0	
7000	Transfers		\$45,659		\$61,384		\$0		\$0	
Subtotal All Other Operating			\$15,666,287		\$10,046,227		\$8,672,497		\$8,672,497	
Total Line Item Expenditures			\$15,861,254	2.6	\$10,356,375	2.8	\$14,040,766	2.6	\$14,040,766	2.6

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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									
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$0	0	\$0	0	\$0	0	\$0	0

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

Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE			1.0		1.0		1.0		1.0
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 Services - 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 Personal Services			\$64,439	1.0	\$80,479	1.0	\$75,330	1.0	\$75,330	1.0
All Other Operating 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	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	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 All 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,

<u>Personal Services - 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							
<u>Personal Services - Contract Services</u>								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0
<u>All Other Operating Expenditures</u>								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating		\$0		\$0		\$0		\$0
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0

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

<u>Personal Services - 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							
<u>Personal Services - Contract Services</u>								
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 Personal Services		\$71,515	0	\$0	0	\$0	0	\$0
<u>All Other Operating Expenditures</u>								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating		\$0		\$0		\$0		\$0
Total Line Item Expenditures		\$71,515	0	\$0	0	\$0	0	\$0

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

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
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								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating 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 Other Operating		\$0		\$61,384		\$339,199		\$362,993	
Total Line Item Expenditures		\$0	0	\$61,384	0	\$339,199	0	\$362,993	0

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	
1120	Temporary Full-Time Wages	\$14,758		\$17,898		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,623		\$0		\$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	
1210	Contractual Employee Regular Full-Time Wages	\$4,688,386		\$4,912,453		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$65,731		\$64,812		\$0		\$0	
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	
1360	Non-Base Building Performance Pay	\$0		\$1,172		\$0		\$0	
1510	Dental Insurance	\$37,865		\$38,764		\$0		\$0	
1511	Health Insurance	\$715,585		\$752,025		\$0		\$0	
1512	Life Insurance	\$8,753		\$8,827		\$0		\$0	
1513	Short-Term Disability	\$12,422		\$13,403		\$0		\$0	
1520	FICA-Medicare Contribution	\$91,730		\$99,565		\$0		\$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	
1525	PERA - SAED	\$307,264		\$347,705		\$0		\$0	
1531	Higher Education Tuition Reimbursement	\$0		\$2,945		\$0		\$0	

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			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 Services - 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 Personal Services			\$9,227,805	81.7	\$10,851,182	83.1	\$8,204,310	97.0	\$8,389,283	97.5				

All Other Operating 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
2250	Miscellaneous Rentals										\$14,926	\$3,817	\$0	\$0
2252	Rental/Motor Pool Mile Charge										\$174	\$1,085	\$0	\$0
2253	Rental of Equipment										\$5,594	\$4,179	\$0	\$0
2254	Rental Of Equipment										\$264	\$0	\$0	\$0
2255	Rental of Buildings										\$14,864	\$0	\$0	\$0
2258	Parking Fees										\$168	\$600	\$0	\$0
2259	Parking Fees										\$1,438	\$1,611	\$0	\$0
2510	In-State Travel										\$11,991	\$14,049	\$0	\$0
2511	In-State Common Carrier Fares										\$378	\$2,719	\$0	\$0
2512	In-State Personal Travel Per Diem										\$2,083	\$1,744	\$0	\$0
2513	In-State Personal Vehicle Reimbursement										\$3,972	\$6,159	\$0	\$0
2530	Out-Of-State Travel										\$48,170	\$51,017	\$0	\$0
2531	Out-Of-State Common Carrier Fares										\$31,088	\$18,765	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem										\$3,916	\$3,777	\$0	\$0
2550	Out-Of-Country Travel										\$0	\$3,494	\$0	\$0
2551	Out-Of-Country Common Carrier Fares										\$0	\$4,856	\$0	\$0
2552	Out-of-Country Personal Travel Reimbursement										\$0	\$34	\$0	\$0
2630	Communication Charges - External										\$137,798	\$6,874	\$0	\$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 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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 All 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	97.5

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		47.7		47.7		52.0	53.9
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 Services - 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
1950	Personal Services - Other State Departments	\$70		\$0		\$0		\$0
1960	Personal Services - Information Technology	\$4,780		\$76,312		\$0		\$0
Subtotal All Personal Services		\$5,993,902	47.7	\$6,466,553	47.7	\$5,110,379	52.0	\$7,433,562

All Other Operating Expenditures

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	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 Other Operating			\$87,320		\$121,639		\$680,436		\$745,839	
Total Line Item Expenditures			\$6,081,222	47.7	\$6,588,192	47.7	\$5,790,815	52.0	\$6,179,401	53.9

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		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 Services - Contract Services

Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$8,969,578	\$9,282,160

All Other Operating Expenditures

Object Group	Object Group Name						
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Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	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,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE							
		0		0		0		0
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$127,363		\$131,739	
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$127,363		\$131,739	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$127,363	0	\$131,739	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	\$127,363	0	\$131,739	0

Amortization Equalization Disbursement - 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		\$3,753,986		\$3,878,515	
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$3,753,986		\$3,878,515	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$3,753,986	0	\$3,878,515	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	\$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	Object Group Name							
FTE	Total FTE							
		0		0		0		0

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
			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 Services - Contract Services											
Object Group Object Group Name											
Object Code Object Name											
Subtotal All Personal Services			\$0	0	\$0	0	\$3,753,986	0	\$3,878,515	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	\$3,753,986	0	\$3,878,515	0	

PERA Direct Distribution - 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		\$2,144,838		
Object Code Object Name											
1000		Personal Services	\$0		\$0		\$0		\$2,144,838		
Personal Services - Contract Services											
Object Group Object Group Name											
Object Code Object Name											
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$2,144,838	0	
All Other Operating Expenditures											
Object Group Object Group Name											
Object Code Object Name											
Subtotal All Other Operating			\$0		\$0		\$0		\$0		
Total Line Item Expenditures			\$0	0	\$0	0	\$0	0	\$2,144,838	0	

Salary Survey - 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		\$2,437,565		\$15,586		
Object Code Object Name											
1000		Personal Services	\$0		\$0		\$2,437,565		\$15,586		
Personal Services - Contract Services											
Object Group Object Group Name											
Object Code Object Name											
Subtotal All Personal Services			\$0	0	\$0	0	\$2,437,565	0	\$15,586	0	

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	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	\$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 Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE	0	0	0	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0	\$2,366,259		
Object Code	Object Name							
1000	Personal Services	\$0	\$0	\$0	\$0	\$2,366,259		
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$2,366,259 0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$2,366,259 0

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	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$99,153	\$0	\$44,005		
Object Code	Object Name							
1000	Personal Services	\$0	\$0	\$99,153	\$0	\$44,005		
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services		\$0	0	\$0	0	\$99,153	0	\$44,005 0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating		\$0	\$0	\$0	\$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 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Personal Services - 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 Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$393,061	0	\$329,357	0
All Other Operating 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 Other 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 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								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating 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 Other Operating		\$59,875		\$33,247		\$53,796		\$185,511	
Total Line Item 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

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating 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 Other Operating		\$314,504		\$260,522		\$277,119		\$306,377	
Total Line Item Expenditures		\$314,504	0	\$260,522	0	\$277,119	0	\$306,377	0

Vehicle Lease Payments - 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		
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$82,607		\$85,260		\$89,986		\$93,775		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$89,986		\$93,775		
2251	Miscellaneous Rentals								
	\$82,607		\$85,260		\$0		\$0		
Subtotal All Other Operating		\$82,607		\$85,260		\$89,986		\$93,775	
Total Line Item Expenditures		\$82,607	0	\$85,260	0	\$89,986	0	\$93,775	0

Leased Space - 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	
Object Code	Object Name							
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating 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 Other 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 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							

Personal Services - Contract Services

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

All Other Operating 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 Other 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 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							

Personal Services - Contract Services

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

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$0		\$0		\$9,251,682		\$14,605,333	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	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 Other Operating		\$0	\$0	\$9,251,682		\$14,605,333			
Total Line Item 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 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**

Personal Services - Contract Services

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

All Other Operating 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 Other Operating		\$0	\$237,501	\$243,714		\$225,892			
Total Line Item Expenditures		\$0	0	\$237,501	0	\$243,714	0	\$225,892	0

Indirect Cost Assessment - 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	

Object Code **Object Name**

Personal Services - Contract Services

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

All Other Operating 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	
7100	Transfers Out For Indirect Costs		\$0	\$0	\$28,638		\$28,638	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	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

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE		17.4		20.5		23.0		31.5
1000	Total Employee Wages and Benefits	\$1,988,611		\$2,448,691		\$1,881,147		\$2,750,534	

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1000	Personal Services	\$0		\$0		\$1,881,147		\$2,750,534	
1110	Regular Full-Time Wages	\$1,129,942		\$1,452,969		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$790		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$920		\$1,263		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$380,437		\$391,380		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$4,000		\$0		\$0	
1510	Dental Insurance	\$7,143		\$8,986		\$0		\$0	
1511	Health Insurance	\$156,147		\$198,689		\$0		\$0	
1512	Life Insurance	\$1,830		\$2,254		\$0		\$0	
1513	Short-Term Disability	\$2,854		\$3,501		\$0		\$0	
1520	FICA-Medicare Contribution	\$21,137		\$24,767		\$0		\$0	
1521	Other Retirement Plans	\$7,180		\$6,845		\$0		\$0	
1522	PERA	\$140,551		\$174,588		\$0		\$0	
1524	PERA - AED	\$69,941		\$89,376		\$0		\$0	
1525	PERA - SAED	\$69,232		\$89,376		\$0		\$0	
1530	Other Employee Benefits	\$0		\$192		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$507		\$507		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$65,347		\$4,815		\$0		\$0	

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1920	Personal Services - Professional	\$51,314		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$14,032		\$4,815		\$0		\$0	

Subtotal All Personal Services		\$2,053,958	17.4	\$2,453,506	20.5	\$1,881,147	23.0	\$2,750,534	31.5
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All Other Operating Expenditures

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Total Operating Expenses	\$3,966,648		\$3,419,440		\$4,026,984		\$4,072,208	
3000	Total Travel Expenses	\$716		\$3,693		\$0		\$0	

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Operating Expense	\$0		\$0		\$4,026,984		\$4,072,208	
2230	Equipment Maintenance	\$10,420		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$1,996,321		\$1,243,593		\$0		\$0	
2250	Miscellaneous Rentals	\$0		\$3,017		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$711		\$548		\$0		\$0	
2253	Rental of Equipment	\$1,594		\$1,192		\$0		\$0	
2258	Parking Fees	\$1,320		\$1,320		\$0		\$0	
2259	Parking Fees	\$0		\$26		\$0		\$0	
2260	Rental - Information Technology	\$1,633,370		\$1,873,000		\$0		\$0	
2510	In-State Travel	\$364		\$1,089		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$352		\$937		\$0		\$0	
2530	Out-Of-State Travel	\$0		\$1,667		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	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 Item 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
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 Services - 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 Personal Services		\$815,810	9.0	\$807,049	8.0	\$670,982	\$688,994 8.0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$51,147		\$87,455		\$133,027	\$133,027

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	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 Other 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,

Personal Services - Employees

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE	Total FTE		29.7		29.0		31.0		31.0
1000	Total Employee Wages and Benefits	\$2,537,918		\$2,571,451		\$2,294,759		\$2,349,753	
Object Code Object Name									
1000	Personal Services	\$0		\$0		\$2,294,759		\$2,349,753	
1110	Regular Full-Time Wages	\$1,327,893		\$1,323,190		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$50,225		\$42,592		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$772		\$21,322		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$64		\$10,523		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$518,534		\$503,569		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$0		\$17,483		\$0		\$0	
1231	Contractual Employee Shift Differential Wages	\$7,668		\$8,569		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$10,313		\$0		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$3,926		\$0		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$3,800		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$964		\$0		\$0	
1510	Dental Insurance	\$11,713		\$11,879		\$0		\$0	
1511	Health Insurance	\$207,993		\$218,519		\$0		\$0	
1512	Life Insurance	\$3,159		\$3,188		\$0		\$0	
1513	Short-Term Disability	\$3,563		\$3,600		\$0		\$0	
1520	FICA-Medicare Contribution	\$25,638		\$26,272		\$0		\$0	
1521	Other Retirement Plans	\$8,347		\$8,539		\$0		\$0	
1522	PERA	\$180,427		\$180,850		\$0		\$0	

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1524		PERA - AED	\$89,295		\$93,295		\$0		\$0	
1525		PERA - SAED	\$88,370		\$93,295		\$0		\$0	
1630		Contractual Employee Other Employee Benefits	\$17		\$0		\$0		\$0	
Personal Services - 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 Personal Services			\$2,543,018	29.7	\$2,577,941	29.0	\$2,294,759	31.0	\$2,349,753	31.0
All Other Operating 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 Other Operating			\$2,526,828		\$2,123,514		\$2,104,512		\$2,104,512	
Total Line Item 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 Services - 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 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1512	Life Insurance	\$6,520		\$6,636		\$0		\$0	
1513	Short-Term Disability	\$9,545		\$9,690		\$0		\$0	
1520	FICA-Medicare Contribution	\$71,255		\$72,976		\$0		\$0	
1521	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 Services - Contract Services									
Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$496,052		\$89,599		\$0		\$0	
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
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 Personal Services		\$7,162,894	62.0	\$6,982,614	61.5	\$5,993,493	72.0	\$9,053,477	85.5

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
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	
6000	Total Capitalized Property Purchases	\$0		\$2,112,538		\$0		\$0	
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
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	
2511	In-State Common Carrier Fares	\$0		\$701		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$545		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$350		\$885		\$0		\$0	
2530	Out-Of-State Travel	\$1,137		\$7,176		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$323		\$2,225		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,059		\$2,180		\$0		\$0	
2630	Communication Charges - External	\$25		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0		\$13,312		\$0		\$0	
2810	Freight	\$11		\$65		\$0		\$0	
2820	Purchased Services	\$7,136		\$300		\$0		\$0	
3110	Supplies & Materials	\$174		\$3,720		\$0		\$0	
3118	Food and Food Service Supplies	\$0		\$1,415		\$0		\$0	
3121	Office Supplies	\$0		\$52		\$0		\$0	
3128	Noncapitalizable Equipment	\$2,594		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,154		\$842		\$0		\$0	
3140	Noncapitalizable Information Technology	\$1,370,122		\$244,963		\$0		\$0	
4100	Other Operating Expenses	\$56		\$84		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$54		\$94		\$0		\$0	
4181	Customer Workshops	\$475		\$0		\$0		\$0	
4220	Registration Fees	\$11,243		\$3,510		\$0		\$0	
6211	Information Technology - Direct Purchase	\$0		\$2,019,189		\$0		\$0	
6510	Capitalized Professional Services	\$0		\$4,400		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6511 Capitalized Personal Services - Information Technology	\$0		\$88,950		\$0		\$0	
Subtotal All 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	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE		3.0		3.3		4.0		5.0
1000	Total Employee Wages and Benefits	\$429,246		\$472,142		\$325,977		\$424,815	
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
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	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$99,771		\$60,567		\$0		\$0	
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1920	Personal Services - Professional	\$27,800		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$71,971		\$60,567		\$0		\$0	
Subtotal All Personal 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	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	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	
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Operating Expense	\$0		\$0		\$3,617,823		\$3,618,773	
2230	Equipment Maintenance	\$591,510		\$700,133		\$0		\$0	
2231	Information Technology Maintenance	\$108,857		\$109,297		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$970		\$1,096		\$0		\$0	
2253	Rental of Equipment	\$427		\$320		\$0		\$0	
2258	Parking Fees	\$3,060		\$3,060		\$0		\$0	
2259	Parking Fees	\$134		\$0		\$0		\$0	
2260	Rental - Information Technology	\$811,682		\$831,387		\$0		\$0	
2312	Construction Consultant Services	\$0		\$4,700		\$0		\$0	
2510	In-State Travel	\$182		\$431		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$320		\$63		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$168		\$480		\$0		\$0	
2530	Out-Of-State Travel	\$997		(\$544)		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$201		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$620		\$0		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	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 All Other Operating		\$3,097,057		\$3,041,219		\$3,617,823		\$3,618,773	
Total Line Item 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

Object Group	Object Group Name								
FTE	Total FTE		34.9		35.1		36.0		37.0
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 Services - 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	
Subtotal All Personal Services		\$4,007,083	34.9	\$4,044,559	35.1	\$3,010,726	36.0	\$4,742,679	37.0

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
All Other Operating 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 Other Operating		\$2,226,185		\$2,103,640		\$2,790,645		\$2,796,298	
Total Line Item Expenditures		\$6,233,268	34.9	\$6,148,199	35.1	\$5,801,371	36.0	\$7,538,977	37.0

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$23,275		\$23,275
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$23,275		\$23,275

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$23,275	0	\$23,275	0

All Other Operating Expenditures

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	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 Other 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

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

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							

Personal Services - Contract Services

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

All Other Operating Expenditures

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating			\$0	\$0	\$0		\$0	
Total Line Item Expenditures			\$0	0	\$0	0	\$0	0

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

Personal Services - 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

All Other Operating Expenditures

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name							
2000	Total Operating Expenses		(\$196)		\$0		\$0	
Object Code	Object Name							
3128	Noncapitalizable Equipment		\$960		\$0		\$0	
4130	Depreciation Expense		(\$1,156)		\$0		\$0	
Subtotal All Other Operating			(\$196)		\$0		\$0	
Total Line Item Expenditures			\$0	0	\$0	0	\$0	0

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

Personal Services - Employees

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE		10.5		8.5		12.0		12.0
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	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
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 Personal Services		\$1,071,951	10.5	\$1,015,455	8.5	\$3,355,712	12.0	\$3,379,003	12.0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Total Operating Expenses	\$4,936,136		\$4,432,624		\$9,519,572		\$10,320,918	
3000	Total Travel Expenses	\$10,651		\$4,921		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$42,825		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$9,519,572		\$10,320,918	
2230	Equipment Maintenance	\$15,633		\$6,419		\$0		\$0	
2231	Information Technology Maintenance	\$228,000		\$250,376		\$0		\$0	
2253	Rental of Equipment	\$0		\$7		\$0		\$0	
2259	Parking Fees	\$46		\$32		\$0		\$0	
2510	In-State Travel	\$922		\$764		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$4		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,262		\$541		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	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 All Other Operating	\$4,946,787		\$4,480,370		\$9,519,572		\$10,320,918	
Total Line 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
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 Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$19,486	\$80,128	\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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 Personal Services		\$3,874,383	44.7	\$4,788,022	39.4	\$5,177,435	54.0	\$5,279,489

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$849,807		\$4,257,312	
3000	Total Travel Expenses	\$50,293		\$64,469	
6000	Total Capitalized Property Purchases	\$4,362,580		\$1,425,590	
7000	Total Transfers	\$3,500,000		\$7,200,000	

Object Code	Object Name				
2000	Operating Expense	\$0		\$0	
2220	Building Maintenance	\$0		\$5,214	
2230	Equipment Maintenance	(\$2,193)		\$87,251	
2231	Information Technology Maintenance	\$26,476		\$3,152,533	
2240	Motor Vehicle Maintenance	\$12		\$0	
2250	Miscellaneous Rentals	\$771		\$925	
2251	Miscellaneous Rentals	\$0		\$1,638	
2252	Rental/Motor Pool Mile Charge	\$81,017		\$119,768	
2253	Rental of Equipment	\$520		\$407	
2255	Rental of Buildings	\$8,000		\$8,000	
2256	Rental Of Buildings	\$172,838		\$179,324	
2258	Parking Fees	\$1,320		\$1,352	
2259	Parking Fees	\$135		\$133	
2312	Construction Consultant Services	\$0		\$4,500	
2510	In-State Travel	\$25,540		\$41,762	
2511	In-State Common Carrier Fares	\$206		\$51	
2512	In-State Personal Travel Per Diem	\$11,503		\$18,824	
2513	In-State Personal Vehicle Reimbursement	\$1,241		\$341	
2530	Out-Of-State Travel	\$4,402		\$1,180	
2531	Out-Of-State Common Carrier Fares	\$5,050		\$2,623	
2532	Out-Of-State Personal Travel Per Diem	\$1,554		\$205	
2541	Out-Of-State/Non-Employee - Common Carrier	\$281		\$0	
2610	Advertising And Marketing	\$0		\$45	
2630	Communication Charges - External	\$28,711		\$1,314	
2631	Communication Charges - Office Of Information Technology	\$17,447		\$13,549	
2660	Insurance For Other Than Employee Benefits	\$20,909		\$20,909	
2680	Printing And Reproduction Services	\$118		\$0	
2810	Freight	\$8,778		\$10,549	
2820	Purchased Services	\$11,470		\$67,159	
3110	Supplies & Materials	\$95,409		\$157,116	
3112	Automotive Supplies	\$6,138		\$20,426	
3113	Clothing and Uniform Allowance	\$3,016		\$3,986	
3118	Food and Food Service Supplies	\$16		\$978	
3120	Books/Periodicals/Subscriptions	\$0		\$549	
3121	Office Supplies	\$4,791		\$5,168	
3123	Postage	\$59		\$91	
3126	Repair and Maintenance	\$11,713		(\$386)	
3128	Noncapitalizable Equipment	\$71,858		\$110,049	
3132	Noncapitalizable Furniture And Office Systems	\$9,582		\$0	
3140	Noncapitalizable Information Technology	\$48,558		\$67,444	
3910	Other Energy Charges	\$168		\$0	
3920	Bottled Gas	\$14,649		\$6,832	
3940	Electricity	\$189,898		\$199,889	

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	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 Item 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,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		2.5		2.9		3.0	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
1630	Contractual Employee Other Employee Benefits	\$603		\$603		\$0		\$0

Personal Services - 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 Personal Services	\$381,099	2.5	\$430,149	2.9	\$375,594	3.0	\$386,667	3.0
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All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$27,850		\$28,732		\$26,219		\$26,219
3000	Total Travel Expenses	\$4,419		\$2,085		\$0		\$0

Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$26,219		\$26,219
2231	Information Technology Maintenance	\$1,233		\$67		\$0		\$0
2250	Miscellaneous Rentals	\$0		\$3,086		\$0		\$0
2253	Rental of Equipment	\$94		\$87		\$0		\$0
2259	Parking Fees	\$588		\$587		\$0		\$0
2510	In-State Travel	\$182		\$467		\$0		\$0
2511	In-State Common Carrier Fares	\$16		\$17		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$270		\$170		\$0		\$0
2530	Out-Of-State Travel	\$1,017		\$933		\$0		\$0

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	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 All 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 Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		8.3	8.4	6.0	6.0	
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 Services - 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 Personal Services		\$3,107,816	8.3	\$3,755,340	8.4

All Other Operating 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 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6000 Total Capitalized Property Purchases	\$375,314		\$62,846		\$0		\$0	
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	
6211 Information Technology - Direct Purchase	\$287,314		\$62,846		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$88,000		\$0		\$0		\$0	
Subtotal All Other Operating	\$3,350,315		\$3,156,417		\$6,025,781		\$6,025,781	
Total Line Item Expenditures	\$6,458,131	8.3	\$6,911,758	8.4	\$7,125,247	6.0	\$7,151,449	6.0

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		24.6		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

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1510 Dental Insurance	\$9,848		\$11,825		\$0		\$0	
1511 Health Insurance	\$170,234		\$231,554		\$0		\$0	
1512 Life Insurance	\$2,748		\$3,386		\$0		\$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 Services - Contract Services									
Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$81,576		\$938,577		\$0		\$0	
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1960	Personal Services - Information Technology	\$81,576		\$938,577		\$0		\$0	
Subtotal All Personal Services		\$2,547,120	24.6	\$4,271,854	30.9	\$2,408,445	38.0	\$7,676,870	44.9

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
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	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
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	
2551	Out-Of-Country Common Carrier Fares	\$51		\$0		\$0		\$0	
2552	Out-of-Country Personal Travel Reimbursement	\$437		\$0		\$0		\$0	
2630	Communication Charges - External	\$19		\$0		\$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	
3121	Office Supplies	\$67		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$20,144		\$9,892		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$16,918		\$0		\$0	
3140	Noncapitalizable Information Technology	\$34,265		\$204,368		\$0		\$0	
4100	Other Operating Expenses	\$56		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$121		\$573		\$0		\$0	
4181	Customer Workshops	\$1,511		\$0		\$0		\$0	
4220	Registration Fees	\$18,337		\$42,034		\$0		\$0	
6211	Information Technology - Direct Purchase	\$0		\$132,027		\$0		\$0	
Subtotal All Other Operating		\$113,671		\$581,568		\$3,313,149		\$4,883,017	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	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

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Employee Wages and Benefits	\$1,192,170	12.7	\$956,572	14.5	\$2,323,962	15.0	\$2,128,768	17.0
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1000	Personal Services	\$0		\$0		\$2,323,962		\$2,128,768	
1110	Regular Full-Time Wages	\$230,781		(\$134,062)		\$0		\$0	
1120	Temporary Full-Time Wages	\$14,082		\$0		\$0		\$0	
1121	Temporary Part-Time Wages	\$16,376		\$0		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$262		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,223		\$9,558		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$641,969		\$685,931		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$877		\$2,483		\$0		\$0	
1230	Contractual Employee Overtime Wages	\$149		\$0		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$9,479		\$9,477		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$7,500		\$0		\$0	
1510	Dental Insurance	\$4,836		\$5,706		\$0		\$0	
1511	Health Insurance	\$78,564		\$119,570		\$0		\$0	
1512	Life Insurance	\$1,158		\$1,502		\$0		\$0	
1513	Short-Term Disability	\$1,523		\$2,139		\$0		\$0	
1520	FICA-Medicare Contribution	\$12,342		\$16,583		\$0		\$0	
1521	Other Retirement Plans	\$25,276		\$21,063		\$0		\$0	
1522	PERA	\$61,005		\$93,989		\$0		\$0	
1524	PERA - AED	\$40,589		\$56,675		\$0		\$0	
1525	PERA - SAED	\$40,110		\$56,675		\$0		\$0	
1530	Other Employee Benefits	\$37		\$525		\$0		\$0	
1532	Unemployment Compensation	\$10,481		\$1,257		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$50		\$0		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$21,600		\$379,902		\$0		\$0	
1920	Personal Services - Professional	\$21,600		\$24,040		\$0		\$0	
1930	Purchased Services - Litigation	\$0		\$150		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$355,712		\$0		\$0	
Subtotal All Personal Services		\$1,213,770	12.7	\$1,336,473	14.5	\$2,323,962	15.0	\$2,128,768	17.0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$262,164		\$314,025		\$1,032,400		\$3,780,225	
3000	Total Travel Expenses	\$17,683		\$12,405		\$0		\$0	
5000	Total Intergovernmental Payments	\$67,209		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$317,266		\$0		\$0	
7000	Total Transfers	\$26,431		\$163,458		\$0		\$0	
2000	Operating Expense	\$0		\$0		\$1,032,400		\$3,780,225	
2220	Building Maintenance	\$0		\$3,635		\$0		\$0	
2231	Information Technology Maintenance	\$24,568		\$155,924		\$0		\$0	
2250	Miscellaneous Rentals	\$3,395		\$160		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
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 Item Expenditures		\$1,587,258	12.7	\$2,143,628	14.5	\$3,356,362	15.0	\$5,908,993	17.0

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

Personal Services - 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

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1521		Other Retirement Plans	\$0		\$111,621		\$0		\$0	
1522		PERA	\$0		\$745,520		\$0		\$0	
1524		PERA - AED	\$0		\$422,237		\$0		\$0	
1525		PERA - SAED	\$0		\$422,237		\$0		\$0	
1530		Other Employee Benefits	\$0		\$603		\$0		\$0	
1630		Contractual Employee Other Employee Benefits	\$0		\$9,070		\$0		\$0	
Personal Services - Contract Services										
Object Group Object Group Name										
1100	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 Personal Services			\$0	0	\$11,852,511	94.8	\$10,254,333	112.0	\$10,699,575	112.0
All Other Operating Expenditures										
Object Group Object Group Name										
2000	Total Operating Expenses		\$0		\$2,986,393		\$5,638,512		\$6,018,512	
3000	Total Travel Expenses		\$0		\$14,157		\$0		\$0	
Object Code Object Name										
2000	Operating Expense		\$0		\$0		\$5,638,512		\$6,018,512	
2160	Other Cleaning Services		\$0		\$2,295		\$0		\$0	
2220	Building Maintenance		\$0		\$3,926		\$0		\$0	
2231	Information Technology Maintenance		\$0		\$2,315,281		\$0		\$0	
2250	Miscellaneous Rentals		\$0		\$550		\$0		\$0	
2253	Rental of Equipment		\$0		\$165		\$0		\$0	
2258	Parking Fees		\$0		\$32		\$0		\$0	
2259	Parking Fees		\$0		\$152		\$0		\$0	
2510	In-State Travel		\$0		\$5,688		\$0		\$0	
2511	In-State Common Carrier Fares		\$0		\$8		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$0		\$685		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$0		\$5,296		\$0		\$0	
2530	Out-Of-State Travel		\$0		\$1,464		\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$0		\$541		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem		\$0		\$475		\$0		\$0	
2680	Printing And Reproduction Services		\$0		\$1,822		\$0		\$0	
2820	Purchased Services		\$0		\$43,685		\$0		\$0	
3110	Supplies & Materials		\$0		\$228		\$0		\$0	
3118	Food and Food Service Supplies		\$0		\$6,312		\$0		\$0	
3121	Office Supplies		\$0		\$1,356		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems		\$0		\$2,663		\$0		\$0	
3140	Noncapitalizable Information Technology		\$0		\$580,900		\$0		\$0	
4100	Other Operating Expenses		\$0		\$28		\$0		\$0	
4117	Reportable Claims Against The State		\$0		\$21,500		\$0		\$0	
4140	Dues And Memberships		\$0		\$103		\$0		\$0	
4170	Miscellaneous Fees And Fines		\$0		\$254		\$0		\$0	
4180	Official Functions		\$0		\$271		\$0		\$0	
4220	Registration Fees		\$0		\$4,870		\$0		\$0	
Subtotal All Other Operating			\$0		\$3,000,551		\$5,638,512		\$6,018,512	
Total Line Item Expenditures			\$0	0	\$14,853,062	94.8	\$15,892,845	112.0	\$16,718,087	112.0

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

Personal Services - Employees

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group			Object Group Name							
FTE		Total FTE		26.5		0		0		0
1000		Total Employee Wages and Benefits	\$2,689,708		\$0		\$0		\$0	
Object Code			Object Name							
1110		Regular Full-Time Wages	\$614,184		\$0		\$0		\$0	
1120		Temporary Full-Time Wages	\$440		\$0		\$0		\$0	
1130		Statutory Personnel & Payroll System Overtime Wages	\$671		\$0		\$0		\$0	
1210		Contractual Employee Regular Full-Time Wages	\$1,412,368		\$0		\$0		\$0	
1240		Contractual Employee Annual Leave Payments	\$7,867		\$0		\$0		\$0	
1340		Employee Cash Incentive Awards	\$2,250		\$0		\$0		\$0	
1510		Dental Insurance	\$11,592		\$0		\$0		\$0	
1511		Health Insurance	\$215,348		\$0		\$0		\$0	
1512		Life Insurance	\$2,773		(\$0)		\$0		\$0	
1513		Short-Term Disability	\$3,833		\$0		\$0		\$0	
1520		FICA-Medicare Contribution	\$28,695		(\$0)		\$0		\$0	
1521		Other Retirement Plans	\$43,941		\$0		\$0		\$0	
1522		PERA	\$156,503		\$0		\$0		\$0	
1524		PERA - AED	\$94,722		\$0		\$0		\$0	
1525		PERA - SAED	\$93,718		\$0		\$0		\$0	
1630		Contractual Employee Other Employee Benefits	\$803		\$0		\$0		\$0	
Personal Services - Contract Services										
Object Group			Object Group Name							
1100		Total Contract Services (Purchased Personal Services)	\$42,460		\$0		\$0		\$0	
Object Code			Object Name							
1960		Personal Services - Information Technology	\$42,460		\$0		\$0		\$0	
Subtotal All Personal Services			\$2,732,168	26.5	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures										
Object Group			Object Group Name							
2000		Total Operating Expenses	\$444,773		\$0		\$0		\$0	
3000		Total Travel Expenses	\$6,854		\$0		\$0		\$0	
Object Code			Object Name							
2220		Building Maintenance	\$51,368		\$0		\$0		\$0	
2231		Information Technology Maintenance	\$177,001		\$0		\$0		\$0	
2259		Parking Fees	\$65		\$0		\$0		\$0	
2510		In-State Travel	\$867		\$0		\$0		\$0	
2512		In-State Personal Travel Per Diem	\$190		\$0		\$0		\$0	
2513		In-State Personal Vehicle Reimbursement	\$3,415		\$0		\$0		\$0	
2531		Out-Of-State Common Carrier Fares	\$1,532		\$0		\$0		\$0	
2532		Out-Of-State Personal Travel Per Diem	\$851		\$0		\$0		\$0	
2680		Printing And Reproduction Services	\$118		\$0		\$0		\$0	
2820		Purchased Services	\$30		\$0		\$0		\$0	
3110		Supplies & Materials	\$95		\$0		\$0		\$0	
3118		Food and Food Service Supplies	\$687		\$0		\$0		\$0	
3121		Office Supplies	\$356		\$0		\$0		\$0	
3128		Noncapitalizable Equipment	\$94		\$0		\$0		\$0	
3140		Noncapitalizable Information Technology	\$210,015		\$0		\$0		\$0	
4170		Miscellaneous Fees And Fines	\$100		\$0		\$0		\$0	
4220		Registration Fees	\$4,843		\$0		\$0		\$0	
Subtotal All Other Operating			\$451,628		\$0		\$0		\$0	
Total Line Item Expenditures			\$3,183,795	26.5	\$0	0	\$0	0	\$0	0

Agency Services - 05 Office of Information Technology (E) Applications

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Agency Services - 00: Office of Information Technology, (E) Applications,

Personal Services - Employees

Object Group	Object Group Name								
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FTE	Total FTE		0		177.6		177.0		189.9
1000	Total Employee Wages and Benefits	\$0		\$20,774,119		\$15,937,294		\$19,137,340	

Object Code	Object Name								
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1000	Personal Services	\$0		\$0		\$15,937,294		\$19,137,340	
1110	Regular Full-Time Wages	\$0		\$8,017,653		\$0		\$0	
1111	Regular Part-Time Wages	\$0		\$43,007		\$0		\$0	
1120	Temporary Full-Time Wages	\$0		\$4,400		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$38,139		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$8,235		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$0		\$7,397,087		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$0		\$57,150		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$66,852		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$63,100		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$566		\$0		\$0	
1510	Dental Insurance	\$0		\$84,865		\$0		\$0	
1511	Health Insurance	\$0		\$1,636,580		\$0		\$0	
1512	Life Insurance	\$0		\$20,618		\$0		\$0	
1513	Short-Term Disability	\$0		\$29,367		\$0		\$0	
1520	FICA-Medicare Contribution	\$0		\$216,009		\$0		\$0	
1521	Other Retirement Plans	\$0		\$139,766		\$0		\$0	
1522	PERA	\$0		\$1,407,459		\$0		\$0	
1524	PERA - AED	\$0		\$762,179		\$0		\$0	
1525	PERA - SAED	\$0		\$762,179		\$0		\$0	
1530	Other Employee Benefits	\$0		\$1,205		\$0		\$0	
1532	Unemployment Compensation	\$0		\$14,200		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$0		\$3,503		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
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1100	Total Contract Services (Purchased Personal Services)	\$0		\$1,080,379		\$0		\$0	
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Object Code	Object Name								
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1920	Personal Services - Professional	\$0		(\$2,887)		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$1,083,266		\$0		\$0	

Subtotal All Personal Services		\$0	0	\$21,854,498	177.6	\$15,937,294	177.0	\$19,137,340	189.9
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All Other Operating Expenditures

Object Group	Object Group Name								
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2000	Total Operating Expenses	\$0		\$2,682,573		\$5,630,126		\$8,496,908	
3000	Total Travel Expenses	\$0		\$13,904		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$37,690		\$0		\$0	

Object Code	Object Name								
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2000	Operating Expense	\$0		\$0		\$5,630,126		\$8,496,908	
2220	Building Maintenance	\$0		\$16,816		\$0		\$0	
2230	Equipment Maintenance	\$0		\$3,326		\$0		\$0	
2231	Information Technology Maintenance	\$0		\$1,274,776		\$0		\$0	
2253	Rental of Equipment	\$0		\$125		\$0		\$0	
2259	Parking Fees	\$0		\$958		\$0		\$0	
2510	In-State Travel	\$0		\$5,533		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$116		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$1,093		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$3,321		\$0		\$0	
2530	Out-Of-State Travel	\$0		\$979		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2531 Out-Of-State Common Carrier Fares	\$0		\$1,509		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$0		\$1,353		\$0		\$0	
2630 Communication Charges - External	\$0		\$4,296		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$0		\$1,151,755		\$0		\$0	
2820 Purchased Services	\$0		\$80,375		\$0		\$0	
3118 Food and Food Service Supplies	\$0		\$4,796		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$0		\$1,308		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$0		\$3,221		\$0		\$0	
3140 Noncapitalizable Information Technology	\$0		\$103,184		\$0		\$0	
4100 Other Operating Expenses	\$0		\$140		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$0		\$554		\$0		\$0	
4180 Official Functions	\$0		\$248		\$0		\$0	
4220 Registration Fees	\$0		\$36,695		\$0		\$0	
6211 Information Technology - Direct Purchase	\$0		\$37,690		\$0		\$0	
Subtotal All Other Operating	\$0		\$2,734,167		\$5,630,126		\$8,496,908	
Total Line Item Expenditures	\$0	0	\$24,588,664	177.6	\$21,567,420	177.0	\$27,634,248	189.9

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

Personal Services - Employees

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 Services - 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 Personal Services		\$10,913,451	91.9	\$0	0	\$0

All Other Operating Expenditures

Object Group	Object Group Name
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Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	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 Other Operating		\$2,659,281		\$0		\$0		\$0
Total Line Item Expenditures		\$13,572,733	91.9	\$0	0	\$0	0	\$0

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE		44.3		41.6		49.5	49.5
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
1240	Contractual Employee Annual Leave Payments	\$22,710		\$7,654		\$0		\$0
1241	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
1513	Short-Term Disability	\$6,002		\$5,747		\$0		\$0
1520	FICA-Medicare Contribution	\$44,930		\$42,914		\$0		\$0
1521	Other Retirement Plans	\$27,696		\$3,863		\$0		\$0
1522	PERA	\$285,873		\$295,338		\$0		\$0
1524	PERA - AED	\$148,001		\$147,390		\$0		\$0
1525	PERA - SAED	\$146,385		\$147,390		\$0		\$0
1530	Other Employee Benefits	\$1,217		\$1,217		\$0		\$0
1630	Contractual Employee Other Employee Benefits	\$872		\$301		\$0		\$0
Personal Services - Contract Services								

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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 Personal Services			\$28,288,552	44.3	\$46,914,975	41.6	\$34,470,650	49.5	\$38,746,716	49.5

All Other Operating 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	\$2,906		\$0		\$0		\$0	
2230	Equipment Maintenance	\$0		\$73,312		\$0		\$0	
2231	Information Technology Maintenance	\$5,775,072		\$14,077,646		\$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	
3132	Noncapitalizable Furniture And Office Systems	\$40,164		\$2,079		\$0		\$0	
3140	Noncapitalizable Information Technology	\$666,378		\$186,652		\$0		\$0	
4100	Other Operating Expenses	\$28		\$28		\$0		\$0	
4140	Dues And Memberships	\$14		\$85		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$81		\$360		\$0		\$0	
4180	Official Functions	\$570		\$0		\$0		\$0	
4181	Customer Workshops	\$787		\$0		\$0		\$0	
4200	Purchase Discounts	\$0		\$295		\$0		\$0	
4220	Registration Fees	\$62,778		\$19,237		\$0		\$0	
4260	Nonemployee Reimbursements	\$6,925		\$0		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6211 Information Technology - Direct Purchase	\$21,772		\$0		\$0		\$0	
Subtotal All 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 Services - 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 Personal Services		\$7,565,635	71.5	(\$0)	0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$36,570	\$0	\$0	\$0
3000	Total Travel Expenses	\$4,056	\$0	\$0	\$0
Object Code	Object Name				
2231	Information Technology Maintenance	\$3,148	\$0	\$0	\$0
2259	Parking Fees	\$29	\$0	\$0	\$0
2510	In-State Travel	\$910	\$0	\$0	\$0
2511	In-State Common Carrier Fares	\$50	\$0	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$217	\$0	\$0	\$0
2530	Out-Of-State Travel	\$1,207	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$792	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$880	\$0	\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	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 Item 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						
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

Personal Services - Contract Services

Object Group	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 Personal Services		\$991,849	7.4	(\$0)	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$31,547		\$0		\$0	\$0
3000	Total Travel Expenses	\$2,071		\$0		\$0	\$0
Object Code	Object Name						
2231	Information Technology Maintenance	\$1,647		\$0		\$0	\$0
2250	Miscellaneous Rentals	\$1,637		\$0		\$0	\$0
2259	Parking Fees	\$26		\$0		\$0	\$0
2510	In-State Travel	\$752		\$0		\$0	\$0
2511	In-State Common Carrier Fares	\$50		\$0		\$0	\$0
2530	Out-Of-State Travel	\$1,209		\$0		\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	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 Other Operating	\$33,619		\$0		\$0		\$0	
Total Line Item 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								
Object Group	Object Group Name							
FTE	Total FTE		11.7		0		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

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 Other Operating		\$474,480		\$0		\$0		\$0
Total Line Item Expenditures		\$1,775,903	11.7	\$0	0	\$0	0	\$0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Safety and Transportation Services - 05. Office of Information Technology, (E) Applications,

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		45.7		0		0
1000	Total Employee Wages and Benefits	\$4,944,775		\$0		\$0	\$0

Object Code	Object Name						
1110	Regular Full-Time Wages	\$1,718,690		\$0		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$28,656		\$0		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$10,324		\$0		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$2,012,356		\$0		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$7,408		\$0		\$0	\$0
1340	Employee Cash Incentive Awards	\$1,000		\$0		\$0	\$0
1510	Dental Insurance	\$19,593		\$0		\$0	\$0
1511	Health Insurance	\$354,009		\$0		\$0	\$0
1512	Life Insurance	\$4,842		\$0		\$0	\$0
1513	Short-Term Disability	\$7,002		\$0		\$0	\$0
1520	FICA-Medicare Contribution	\$52,430		\$0		\$0	\$0
1521	Other Retirement Plans	\$44,262		\$0		\$0	\$0
1522	PERA	\$330,124		\$0		\$0	\$0
1524	PERA - AED	\$177,160		\$0		\$0	\$0
1525	PERA - SAED	\$175,343		\$0		\$0	\$0
1532	Unemployment Compensation	\$1,497		\$0		\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$81		\$0		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$35,000		(\$0)		\$0	\$0

Object Code	Object Name						
1920	Personal Services - Professional	\$0		(\$0)		\$0	\$0
1960	Personal Services - Information Technology	\$35,000		\$0		\$0	\$0

Subtotal All Personal Services		\$4,979,775	45.7	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$137,492		\$0		\$0	\$0
3000	Total Travel Expenses	\$6,583		\$0		\$0	\$0

Object Code	Object Name						
2231	Information Technology Maintenance	\$124,206		\$0		\$0	\$0
2259	Parking Fees	\$138		\$0		\$0	\$0
2510	In-State Travel	\$968		\$0		\$0	\$0
2512	In-State Personal Travel Per Diem	\$1,915		\$0		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$2,086		\$0		\$0	\$0
2530	Out-Of-State Travel	\$1,204		\$0		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$410		\$0		\$0	\$0
2680	Printing And Reproduction Services	\$116		\$0		\$0	\$0
3110	Supplies & Materials	\$83		\$0		\$0	\$0
3118	Food and Food Service Supplies	\$146		\$0		\$0	\$0
3120	Books/Periodicals/Subscriptions	\$42		\$0		\$0	\$0
3121	Office Supplies	\$17		\$0		\$0	\$0
3140	Noncapitalizable Information Technology	\$4,203		\$0		\$0	\$0
4100	Other Operating Expenses	\$28		\$0		\$0	\$0
4170	Miscellaneous Fees And Fines	\$243		\$0		\$0	\$0
4181	Customer Workshops	\$189		\$0		\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4220 Registration Fees	\$8,081		\$0		\$0		\$0	
Subtotal All Other Operating	\$144,075		\$0		\$0		\$0	
Total Line 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

Object Group	Object Group Name				
FTE	Total FTE		23.3	0	0
1000	Total Employee Wages and Benefits	\$2,810,008		\$0	\$0
Object Code	Object Name				
1110	Regular Full-Time Wages	\$1,199,213		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$16,756		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$223		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$906,366		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$19,349		\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$4,327		\$0	\$0
1510	Dental Insurance	\$11,892		\$0	\$0
1511	Health Insurance	\$204,710		\$0	\$0
1512	Life Insurance	\$2,446		\$0	\$0
1513	Short-Term Disability	\$3,977		\$0	\$0
1520	FICA-Medicare Contribution	\$27,654		\$0	\$0
1521	Other Retirement Plans	\$8,433		\$0	\$0
1522	PERA	\$202,525		\$0	\$0
1524	PERA - AED	\$99,781		\$0	\$0
1525	PERA - SAED	\$98,746		\$0	\$0
1532	Unemployment Compensation	\$2,840		\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$769		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$29,506		\$0	\$0
Object Code	Object Name				
1960	Personal Services - Information Technology	\$29,506		\$0	\$0
Subtotal All Personal Services		\$2,839,513	23.3	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$12,102		\$0	\$0
3000	Total Travel Expenses	\$8,179		\$0	\$0
Object Code	Object Name				
2231	Information Technology Maintenance	\$424		\$0	\$0
2259	Parking Fees	\$73		\$0	\$0
2510	In-State Travel	\$1,290		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$19		\$0	\$0
2530	Out-Of-State Travel	\$5,582		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,048		\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$240		\$0	\$0
2680	Printing And Reproduction Services	\$59		\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$1,108		\$0	\$0
3140	Noncapitalizable Information Technology	\$3,373		\$0	\$0
4100	Other Operating Expenses	\$56		\$0	\$0
4170	Miscellaneous Fees And Fines	\$27		\$0	\$0
4181	Customer Workshops	\$2,850		\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	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

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE		2.0		1.9		2.0		2.0
1000	Total Employee Wages and Benefits	\$291,320		\$293,846		\$214,586		\$333,509	
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1000	Personal Services	\$0		\$0		\$214,586		\$333,509	
1210	Contractual Employee Regular Full-Time Wages	\$219,000		\$218,467		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$2,000		\$0		\$0	
1510	Dental Insurance	\$1,258		\$1,180		\$0		\$0	
1511	Health Insurance	\$25,232		\$25,412		\$0		\$0	
1512	Life Insurance	\$211		\$207		\$0		\$0	
1513	Short-Term Disability	\$416		\$410		\$0		\$0	
1520	FICA-Medicare Contribution	\$3,108		\$3,136		\$0		\$0	
1522	PERA	\$21,688		\$21,677		\$0		\$0	
1524	PERA - AED	\$10,256		\$10,678		\$0		\$0	
1525	PERA - SAED	\$10,150		\$10,678		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$0		\$419		\$0		\$0	
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1960	Personal Services - Information Technology	\$0		\$419		\$0		\$0	
Subtotal All Personal Services		\$291,320	2.0	\$294,264	1.9	\$214,586	2.0	\$333,509	2.0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Total Operating Expenses	\$93,631		\$81,633		\$0		\$0	
3000	Total Travel Expenses	\$253		\$825		\$0		\$0	
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2253	Rental of Equipment	\$1,594		\$1,145		\$0		\$0	
2510	In-State Travel	\$182		\$0		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$101		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$71		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0		\$375		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0		\$349		\$0		\$0	
2630	Communication Charges - External	\$7,687		\$510		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$79,660		\$86,780		\$0		\$0	
2680	Printing And Reproduction Services	\$194		(\$7,195)		\$0		\$0	
3110	Supplies & Materials	\$250		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$499		\$0		\$0		\$0	
3123	Postage	\$2		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$2,753		\$392		\$0		\$0	
4180	Official Functions	\$532		\$0		\$0		\$0	
4220	Registration Fees	\$461		\$0		\$0		\$0	
Subtotal All Other Operating		\$93,884		\$82,458		\$0		\$0	
Total Line Item Expenditures		\$385,203	2.0	\$376,722	1.9	\$214,586	2.0	\$333,509	2.0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		39.3		37.3		48.0		48.0
1000	Total Employee Wages and Benefits	\$3,207,787		\$3,298,728		\$3,024,011		\$3,879,950	

Object Code Object Name

1000	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	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$5,107		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$382		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$392,536		\$404,298		\$0		\$0	
1231	Contractual Employee Shift Differential Wages	\$1,568		\$0		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$3,429		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$12,500		\$0		\$0	
1510	Dental Insurance	\$17,020		\$16,257		\$0		\$0	
1511	Health Insurance	\$312,222		\$319,443		\$0		\$0	
1512	Life Insurance	\$4,192		\$4,149		\$0		\$0	
1513	Short-Term Disability	\$4,482		\$4,592		\$0		\$0	
1520	FICA-Medicare Contribution	\$33,128		\$34,182		\$0		\$0	
1521	Other Retirement Plans	\$27,564		\$27,002		\$0		\$0	
1522	PERA	\$204,156		\$210,748		\$0		\$0	
1524	PERA - AED	\$109,615		\$117,118		\$0		\$0	
1525	PERA - SAED	\$108,481		\$117,118		\$0		\$0	
1532	Unemployment Compensation	\$6,080		\$0		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$603		\$603		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$11,001		\$155,644		\$0		\$0	
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Object Code Object Name

1960	Personal Services - Information Technology	\$11,001		\$155,644		\$0		\$0	
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Subtotal All Personal Services		\$3,218,787	39.3	\$3,454,372	37.3	\$3,024,011	48.0	\$3,879,950	48.0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$398,526		\$435,609		\$210,429		\$210,429	
3000	Total Travel Expenses	\$5,412		\$3,978		\$0		\$0	

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$210,429		\$210,429	
2231	Information Technology Maintenance	\$171,405		\$193,926		\$0		\$0	
2253	Rental of Equipment	\$0		\$20		\$0		\$0	
2259	Parking Fees	\$17		\$225		\$0		\$0	
2510	In-State Travel	\$728		\$467		\$0		\$0	
2511	In-State Common Carrier Fares	\$130		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$1,091		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$667		\$521		\$0		\$0	
2530	Out-Of-State Travel	\$2,145		\$878		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,499		\$873		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$243		\$149		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$55,947		\$51,923		\$0		\$0	
2680	Printing And Reproduction Services	\$155		\$0		\$0		\$0	
2820	Purchased Services	\$119,336		\$9,529		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3118 Food and Food Service Supplies	\$644		\$2,019		\$0		\$0	
3121 Office Supplies	\$0		\$291		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$0		\$335		\$0		\$0	
3140 Noncapitalizable Information Technology	\$22,998		\$7,847		\$0		\$0	
4117 Reportable Claims Against The State	\$20,000		\$150,077		\$0		\$0	
4119 Claimant Attorney Fees	\$0		\$16,000		\$0		\$0	
4140 Dues And Memberships	\$0		\$155		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$147		\$80		\$0		\$0	
4180 Official Functions	\$233		\$0		\$0		\$0	
4181 Customer Workshops	\$49		\$0		\$0		\$0	
4220 Registration Fees	\$7,595		\$3,183		\$0		\$0	
Subtotal All Other Operating	\$403,938		\$439,587		\$210,429		\$210,429	
Total Line Item Expenditures	\$3,622,725	39.3	\$3,893,959	37.3	\$3,234,440	48.0	\$4,090,379	48.0

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		111.6	115.2	115.0
1000	Total Employee Wages and Benefits	\$9,962,207	\$10,531,121	\$8,079,197	\$8,401,305

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$8,079,197	\$8,401,305
1110	Regular Full-Time Wages	\$6,542,591	\$6,845,536	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$31,457	\$9,269	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$66,812	\$42,914	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$15,923	\$9,658	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$759,483	\$857,539	\$0	\$0
1230	Contractual Employee Overtime Wages	\$3,505	\$5,528	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$9,523	\$14,287	\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$910	\$0	\$0	\$0
1320	Per Diem Wages	\$1,200	\$1,200	\$0	\$0
1340	Employee Cash Incentive Awards	\$0	\$38,900	\$0	\$0
1510	Dental Insurance	\$48,586	\$50,207	\$0	\$0
1511	Health Insurance	\$938,735	\$1,004,475	\$0	\$0
1512	Life Insurance	\$11,807	\$12,439	\$0	\$0
1513	Short-Term Disability	\$13,821	\$14,501	\$0	\$0
1520	FICA-Medicare Contribution	\$101,358	\$107,012	\$0	\$0
1521	Other Retirement Plans	\$15,102	\$13,823	\$0	\$0
1522	PERA	\$713,921	\$749,743	\$0	\$0
1524	PERA - AED	\$344,877	\$376,141	\$0	\$0
1525	PERA - SAED	\$341,315	\$376,141	\$0	\$0
1530	Other Employee Benefits	\$966	\$1,506	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$316	\$301	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$211,951	\$588,344	\$140,400	\$140,400
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 Personal Services		\$10,174,157	111.6	\$11,119,465	115.2

All Other Operating Expenditures

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	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 Other Operating		\$209,578		\$218,790		\$1,406,692		\$1,407,642	
Total Line Item Expenditures		\$10,383,736	111.6	\$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
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

Personal Services - Contract Services

Object Group	Object Group Name						
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Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		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 Personal Services		\$270,187	2.4	\$255,451	2.3	\$225,457	3.0	\$231,909	3.0
All Other Operating 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 Other Operating		\$1,888,568		\$1,986,770		\$1,722,771		\$1,722,771	
Total Line Item Expenditures		\$2,158,754	2.4	\$2,242,221	2.3	\$1,948,228	3.0	\$1,954,680	3.0