

Office Of The Governor

FY 2020-21

Position Detail		FY 2017-18 Actual		FY 2018-19 Actual	
		Expenditures	FTE	Expenditures	FTE
Office Of The Governor					
(A) Governor's Office					
A001	Administration				
102200	ASST PRESS SECRETARY	\$0	0.0	\$61,415	1.1
105000	CHIEF OF STAFF	\$108,420	1.0	\$96,905	0.7
105100	CHIEF LEGAL COUNSEL	\$79,203	0.8	\$81,024	0.6
106400	COMMUNICATIONS MARKETING	\$0	0.0	\$81,545	0.9
108100	DEPUTY LEGAL COUNSEL	\$109,361	1.7	\$140,661	1.6
108300	DEPUTY CHIEF OF STAFF	\$28,704	0.8	\$128,759	1.3
108600	DIRECTOR BOARDS & COMMIS	\$86,136	1.0	\$97,645	1.3
109300	DIRECTOR OF POLICY	\$0	0.0	\$26,815	0.4
113000	GOVERNOR	\$90,000	1.0	\$90,326	1.1
114500	LEGISLATIVE DIRECTOR	\$24,649	0.2	\$66,024	0.7
114600	LEGISLATIVE LIAISON	\$0	0.0	\$24,167	0.6
115600	LIEUTENANT GOVERNOR	\$0	0.0	\$69,979	0.6
116400	MANAGER EXEC RESIDENCE	\$90,411	1.6	\$24,915	0.7
116600	MEDIA SPECIALIST	\$0	0.0	\$35,060	0.8
119850	POLICY ANALYST	\$122,843	2.0	\$107,813	1.9
120000	PRESS SECRETARY	\$102,481	1.5	\$102,303	1.0
123000	SCHEDULLING SECRETARY	\$0	0.0	\$40,396	1.2
123850	SENIOR ADVISOR	\$0	0.0	\$33,977	0.4
123950	SENIOR POLICY ANALYST	\$38,741	0.5	\$19,549	0.3
124120	SR PRESS ASSOCIATE	\$36,000	0.7	\$0	
124000	SENIOR CONSULTANT	\$0	0.0	\$33,859	0.9
124400	SPECIAL ASST THE GOV	\$62,748	1.0	\$98,735	1.6
130500	IT PROFESSIONAL II	\$0	0.0	\$3,272	0.1
160000	ACCOUNTANT	\$102,407	1.9	\$52,222	1.0
160100	CHIEF ACCOUNTANT	\$0	0.0	\$49,837	0.8
160500	ACCOUNTING TECH	\$0	0.0	\$3,486	0.2
164500	CONTROLLER	\$41,322	0.7	\$10,335	0.2
165600	DEPUTY DIRECTOR	\$179,599	2.2	\$60,011	0.8
166600	DIR OF SPECIAL PROJECTS	\$94,260	1.5	\$0	0.1
167500	EXECUTIVE ASSISTANT	\$43,426	1.1	\$77,930	2.4
167800	EXECUTIVE SECRETARY	\$66,049	1.2	\$85,870	2.3
168005	GOVERNOR'S ADVOCATE	\$60,004	1.2	\$53,206	0.6
168100	GOVERNOR'S SCHEDULER	\$63,930	1.1	\$61,064	1.2
168400	HOUSEKEEPER	\$21,279	0.5	\$21,920	0.6
168450	HR SPECIALIST	\$54,332	0.7	\$0	0.1
171000	PROGRAM ADMINISTRATOR	\$0	0.0	\$3,277	0.2
171300	PROGRAM COORDINATOR	\$96,876	2.0	\$111,859	2.6
171400	PROGRAM DIRECTOR	\$0	0.0	\$132,185	1.0
171450	PROGRAM MANAGER	\$41,667	1.0	\$33,732	0.7
172250	PROJECT COORDINATOR	\$41,000	1.0	\$22,032	0.7
173000	RECEPTIONIST-CLERK	\$0	0.0	\$32,625	1.1
175500	STAFF ASSISTANT I	\$15,691	0.7	\$18,891	0.4
180061	PURCH/PROCURE ADMIN-E	\$0	0.0	\$5,913	0.2
180100	HR ADMINISTRATOR	\$0	0.0	\$29,305	0.4

P1A1XX TEMPORARY AIDE	\$13,308	0.5	\$50,531	1.2
Total Full and Part-time Employee Expenditures	\$1,914,847	31.0	\$2,381,375	38.7

(C) Colorado Energy Office

C001	Program Administration				
100800	ASSOCIATE EDITOR	\$29,617	0.5	\$0	0.1
104900	CHIEF OPERATING OFFICER	\$0	0.0	\$13,785	0.3
106400	COMMUNICATIONS MARKETING	\$34,235	0.3	\$0	0.1
106850	CONTRACT ADMINISTRATOR	\$0	0.0	\$0	0.1
119850	POLICY ANALYST	\$197,759	2.3	\$202,242	3.0
124800	STAFF SPECIALIST	\$0	0.0	\$59,500	1.1
128400	UNIT DIRECTOR	\$0	0.0	\$191,360	2.4
130500	IT PROFESSIONAL II	\$94,696	1.0	\$43,620	0.6
160000	ACCOUNTANT	\$106,820	1.1	\$144,542	2.0
160500	ACCOUNTING TECH	\$23,063	0.4	\$0	0.1
162500	AGENCY DIRECTOR	\$161,207	1.0	\$134,232	1.1
165600	DEPUTY DIRECTOR	\$0	0.0	\$97,850	1.1
167500	EXECUTIVE ASSISTANT	\$60,936	1.0	\$56,580	1.1
171250	PROGRAM ASSOCIATE	\$404,597	5.5	\$133,852	2.4
171400	PROGRAM DIRECTOR	\$110,419	0.9	\$78,391	1.1
171430	PROGRAM ENGINEER	\$0	0.0	\$115,340	1.8
171440	PROGRAM GRANT ANALYST	\$139,531	1.5	\$2,701	0.2
171450	PROGRAM MANAGER	\$510,577	6.6	\$269,315	4.0
175200	SR PROGRAM COORDINATOR	\$63,311	1.0	\$38,103	0.7
175300	SR PROGRAM MANAGER	\$135,158	1.4	\$241,260	3.4
180001	BUDGET ANALYST-E	\$0	0.0	\$66,583	1.1
180041	COMMUNICATIONS REP	\$135,158	1.4	\$73,920	1.1
Total Full and Part-time Employee Expenditures	\$2,071,925	24.5	\$1,963,176	28.9	

C002	Low Income Energy Assistance				
106850	CONTRACT ADMINISTRATOR				
160000	ACCOUNTANT				
160500	ACCOUNTING TECH				
171250	PROGRAM ASSOCIATE				
171400	PROGRAM DIRECTOR				
171440	PROGRAM GRANT ANALYST				
171450	PROGRAM MANAGER	\$106,939	0.6	\$0	0.0
175200	SR PROGRAM COORDINATOR				
Total Full and Part-time Employee Expenditures		\$106,939	0.6	\$0	0.0

Office Of The Lieutenant Governor

20001	Administration				
105000	CHIEF OF STAFF	\$100,252	1.0	\$69,458	0.7
108300	DEPUTY CHIEF OF STAFF	\$77,297	1.0	\$108,119	1.3
115600	LIEUTENANT GOVERNOR	\$55,356	1.0	\$73,870	0.7
161000	ADMIN ASSISTANT				0.1
167500	EXECUTIVE ASSISTANT	\$45,376	1.0	\$45,417	1.1
Total Full and Part-time Employee Expenditures		\$278,281	4.5	\$296,864	4.0

20003	Commission on Indian Affairs				
112000	EXECUTIVE UNIT DIRECTOR	\$85,914	1.3	\$43,231	0.6
171300	PROGRAM COORDINATOR			\$39,964	1.0
Total Full and Part-time Employee Expenditures		\$85,914	1.3	\$83,195	1.5

20005	Commission on Community Service				
108300	DEPUTY CHIEF OF STAFF	\$0	0.0	\$2,061	0.1
161000	ADMIN ASSISTANT	\$0	0.0	\$9,823	0.3
165600	DEPUTY DIRECTOR	\$0	0.0	\$16,737	0.4
171300	PROGRAM COORDINATOR	\$0	0.0	\$100,754	0.6
171400	PROGRAM DIRECTOR	\$0	0.0	\$55,622	0.9
171440	PROGRAM GRANT ANALYST	\$0	0.0	\$46,350	1.4
Total Full and Part-time Employee Expenditures		\$0	0.0	\$231,347	3.7

Office Of State Planning and Budgeting

30001	Personal Services				
104750	CHIEF BUDGET ANALYST	\$135,342	1.0	\$0	0.1
104850	CHIEF ECON FORECASTING	\$104,850	1.0	\$106,502	1.1
108300	DEPUTY CHIEF OF STAFF	\$0	0.0	\$2,700	0.1
119850	POLICY ANALYST	\$67,866	0.8	\$0	0.1
123900	SENIOR BUSINESS ANALYST	\$0	0.0	\$56,293	1.0
160000	ACCOUNTANT	\$0	0.0	\$3,800	0.2
160500	ACCOUNTING TECH	\$0	0.0	\$431	0.1
162500	AGENCY DIRECTOR	\$173,616	1.0	\$173,616	1.1
163500	FINANCIAL & COMP ANALYSIS	\$432,101	6.5	\$74,731	0.9
163550	SR. BUDGET & MGMT ANALYST	\$473,169	4.5	\$197,653	2.2
164500	CONTROLLER	\$48,028	0.5	\$23,379	0.3
165100	DIRECTORS/DEPUTY DIRECTOR	\$0	0.0	\$74,557	0.8
165500	ASST/DEPUTY DIRECTOR	\$0	0.0	\$192,015	2.2
165600	DEPUTY DIRECTOR	\$110,585	1.0	\$32,667	0.5
167500	EXECUTIVE ASSISTANT	\$86,610	1.5	\$47,088	1.2

171000	PROGRAM ADMINISTRATOR	\$0	0.0	\$789	0.1
171300	PROGRAM COORDINATOR	\$0	0.0	\$80,995	1.2
171450	PROGRAM MANAGER	\$70,317	0.9	\$44,653	0.6
172250	PROJECT COORDINATOR	\$0	0.0	\$53,840	0.8
172300	PROJECT MANAGER	\$67,968	0.9	\$67,425	1.1
180001	BUDGET ANALYST-E	\$0	0.0	\$352,255	5.6
180061	PURCH/PROCURE ADMIN-E	\$0	0.0	\$1,689	0.1
180100	HR ADMINISTRATOR	\$0	0.0	\$14,618	0.3
P1A1XX	TEMPORARY AIDE	\$16,922	0.2	\$7,443	0.3
Total Full and Part-time Employee Expenditures		\$1,787,374	19.8	\$1,609,138	22.1

Economic Development Programs

40001 Administration

104170	BUS DEVELOPMENT REP	\$36,570	0.5	\$0	0.0
114600	LEGISLATIVE LIAISON			\$8,853	0.1
121000	PUBLIC INFO OFFICER	\$79,121	0.6	\$0	0.0
160000	ACCOUNTANT	\$120,336	2.0	\$17,479	0.3
160100	CHIEF ACCOUNTANT			\$9,575	0.1
160500	ACCOUNTING TECH	\$66,427	1.7	\$4,768	0.1
162500	AGENCY DIRECTOR	\$120,600	1.0	\$0	0.0
164500	CONTROLLER			\$12,273	0.1
165600	DEPUTY DIRECTOR	\$51,041	0.5	\$0	0.0
166800	DIVISION DIRECTOR	\$108,191	1.0	\$0	0.0
170100	OFFICE MANAGER	\$86,240	1.8	\$0	0.0
171000	PROGRAM ADMINISTRATOR			\$12,275	0.2
171450	PROGRAM MANAGER	\$88,050	1.0	\$0	0.0
172250	PROJECT COORDINATOR	\$112,980	1.5	\$0	0.0
180061	PURCH/PROCURE ADMIN-E			\$18,301	0.2
180100	HR ADMINISTRATOR			\$13,326	0.1
180400	ADMINISTRATIVE ASSISTANT			\$9,461	0.2
P1A1XX	TEMPORARY AIDE			\$386	0.0
Total Full and Part-time Employee Expenditures		\$869,556	11.6	\$106,696	1.6

40004 Global Business Development

104100	BUSINESS ASST SPECIALIST	\$49,297	0.4	\$0	0.0
104170	BUS DEVELOPMENT REP	\$73,800	1.0	\$67,980	1.1
114600	LEGISLATIVE LIAISON			\$19,929	0.5
123900	SENIOR BUSINESS ANALYST			\$58,371	1.1
160000	ACCOUNTANT			\$25,647	0.5
160100	CHIEF ACCOUNTANT			\$29,071	0.4
160500	ACCOUNTING TECH			\$24,467	0.7
162500	AGENCY DIRECTOR			\$51,667	0.4
165600	DEPUTY DIRECTOR	\$156,535	1.1	\$185,714	1.3
166800	DIVISION DIRECTOR	\$349,273	3.0	\$123,669	1.2
171000	PROGRAM ADMINISTRATOR	\$36,842	0.6	\$19,004	0.4
171300	PROGRAM COORDINATOR			\$70,212	1.5
171450	PROGRAM MANAGER	\$446,954	4.5	\$525,766	7.5
172250	PROJECT COORDINATOR			\$17,457	0.5
172300	PROJECT MANAGER			\$26,400	0.5
172500	PURCHASING SPECIALIST			\$23,440	0.4
175300	SR PROGRAM MANAGER	\$109,607	1.4	\$0	0.1
180183	UNIT DIRECTOR			\$128,726	1.1

180400	ADMINISTRATIVE ASSISTANT			\$28,723	0.8
P1A1XX	TEMPORARY AIDE			\$12,055	0.6
Total Full and Part-time Employee Expenditures		\$1,222,307	12.0	\$1,438,298	20.6
40006 Small Business Development Centers					
104100	BUSINESS ASST SPECIALIST	\$49,297	0.4	\$0	0.0
114600	LEGISLATIVE LIAISON			\$3,607	0.2
160000	ACCOUNTANT			\$4,378	0.2
160100	CHIEF ACCOUNTANT			\$5,623	0.2
160500	ACCOUNTING TECH			\$5,120	0.2
165600	DEPUTY DIRECTOR			\$15,124	0.2
166800	DIVISION DIRECTOR	\$76,720	0.7	\$99,198	1.3
171000	PROGRAM ADMINISTRATOR			\$4,414	0.2
171300	PROGRAM COORDINATOR	\$52,620	1.0	\$31,459	0.7
171450	PROGRAM MANAGER	\$80,188	1.0	\$101,574	1.6
172250	PROJECT COORDINATOR	\$54,970	1.0	\$0	0.1
172500	PURCHASING SPECIALIST			\$1,368	0.1
180183	UNIT DIRECTOR			\$67,528	0.7
180400	ADMINISTRATIVE ASSISTANT	\$54,970	1.0	\$5,558	0.2
Total Full and Part-time Employee Expenditures		\$313,795	4.1	\$344,952	5.9
40007 Colorado Office of Film, Television and Media					
114600	LEGISLATIVE LIAISON	\$101,410	1.0	\$2,447	0.1
160000	ACCOUNTANT			\$3,143	0.2
160100	CHIEF ACCOUNTANT			\$4,038	0.1
160500	ACCOUNTING TECH			\$3,676	0.2
165500	ASST/DEPUTY DIRECTOR			\$64,980	0.3
166800	DIVISION DIRECTOR	\$101,410	1.0		0.1
170100	OFFICE MANAGER	\$8,639	0.2	\$43,709	0.5
171000	PROGRAM ADMINISTRATOR			\$3,167	0.9
171300	PROGRAM COORDINATOR	\$24,652	0.5		0.1
171450	PROGRAM MANAGER	\$60,500	1.0	\$18,885	1.6
180183	UNIT DIRECTOR			\$113,736	3.0
180400	ADMINISTRATIVE ASSISTANT	\$60,500	1.0	\$8,523	5.7
Total Full and Part-time Employee Expenditures		\$195,201	4.5	\$266,305	12.9
40008 Colorado Promotion - Colorado Welcome Centers					
128200	UNIT ASSISTANT			\$26,178	0.8
129100	WELCOME CTR ASST MANAGER	\$34,210	1.0	\$45,324	1.0
129150	WELCOME CENTER MANAGER	\$90,161	1.5	\$106,782	2.1
170100	OFFICE MANAGER			\$21,762	0.6
171450	PROGRAM MANAGER	\$56,283	1.0		
Total Full and Part-time Employee Expenditures		\$180,654	3.5	\$180,654	3.5
40009 Colorado Promotion - Other Program Costs					
128400	UNIT DIRECTOR			\$97,668	1.2
129150	WELCOME CENTER MANAGER	\$45,000	1.0		
166800	DIVISION DIRECTOR	\$107,436	1.0	\$71,035	0.7
167500	EXECUTIVE ASSISTANT			\$38,043	1.0
170100	OFFICE MANAGER	\$42,180	1.0		
171300	PROGRAM COORDINATOR			\$45,056	1.1
171440	PROGRAM GRANT ANALYST	\$58,659	1.0		
171450	PROGRAM MANAGER	\$281,267	4.0	\$195,886	3.2
172250	PROJECT COORDINATOR	\$55,905	1.0	\$50,472	1.1

172250	PROJECT COORDINATOR	\$59,829	0.7		
180183	UNIT DIRECTOR			\$126,708	1.1
180400	ADMINISTRATIVE ASSISTANT			\$3,734	0.1
Total Full and Part-time Employee Expenditures		\$650,276	9.7	\$628,602	9.5
40096	Colorado Promotion - Agribusiness				
171450	PROGRAM MANAGER			\$58,082	0.9
Total Full and Part-time Employee Expenditures				\$58,082	0.9
40010	General Economic Incentives & Marketing				
104100	BUSINESS ASST SPECIALIST	\$34,322	0.7	\$6,782	0.0
104380	BUSINESS FIN SPECIALIST	\$34,322	0.7		
114600	LEGISLATIVE LIAISON			\$8,640	0.1
160000	ACCOUNTANT			\$10,552	0.2
160100	CHIEF ACCOUNTANT			\$13,554	0.2
160500	ACCOUNTING TECH			\$60,750	1.3
166800	DIVISION DIRECTOR	\$41,870	0.3		
171000	PROGRAM ADMINISTRATOR			\$10,636	0.2
171230	PROGRAM ASSISTANT			\$7,790	0.2
171450	PROGRAM MANAGER	\$295,334	4.2	\$234,097	2.9
172250	PROJECT COORDINATOR			\$11,367	0.2
175300	SR PROGRAM MANAGER	\$61,888	0.7		
172500	PURCHASING SPECIALIST			\$40,562	0.6
180065	CONTRACTS ADMINISTRATOR			\$42,653	0.9
180161	ANALYST-E			\$27,904	0.6
180183	UNIT DIRECTOR			\$75,912	0.7
180400	ADMINISTRATIVE ASSISTANT			\$8,862	0.3
Total Full and Part-time Employee Expenditures		\$467,736	6.5	\$560,060	8.4

40012	CAPCO Administration				
166800	DIVISION DIRECTOR	\$6,990	0.1		
171450	PROGRAM MANAGER	\$53,170	1.0	\$48,933	0.8
180183	UNIT DIRECTOR			\$12,648	0.1
Total Full and Part-time Employee Expenditures		\$60,160	1.1	\$60,160	1.1

40013	Council on Creative Industries				
161000	ADMIN ASSISTANT	\$18,008	0.5		
166800	DIVISION DIRECTOR	\$108,191	1.0		
170100	OFFICE MANAGER			\$7,228	0.2
171000	PROGRAM ADMINISTRATOR			\$46,079	1.0
171300	PROGRAM COORDINATOR			\$34,804	1.0
171450	PROGRAM MANAGER	\$73,245	1.0	\$182,024	3.0
172250	PROJECT COORDINATOR	\$59,301	1.0		
172500	PURCHASING SPECIALIST	\$44,131	0.8		
180183	UNIT DIRECTOR			\$115,510	1.0
P1A1XX	TEMPORARY AIDE	\$35,432	0.5		
Total Full and Part-time Employee Expenditures		\$338,308	4.8	\$385,645	6.2

40015	Advanced Industries				
104170	BUS DEVELOPMENT REP	\$91,565	1.0		
114600	LEGISLATIVE LIAISON			\$2,798	0.0
160000	ACCOUNTANT			\$3,480	0.1
160100	CHIEF ACCOUNTANT			\$4,470	0.1
160500	ACCOUNTING TECH			\$4,075	0.1
170100	OFFICE MANAGER	\$48,272	1.0		0.0
171000	PROGRAM ADMINISTRATOR			\$3,508	0.1
171300	PROGRAM COORDINATOR			\$82,372	1.5
171440	PROGRAM GRANT ANALYST	\$60,287	0.6	\$76,032	1.0
172500	PURCHASING SPECIALIST			\$1,088	0.0
180183	UNIT DIRECTOR			\$42,765	0.3
180400	ADMINISTRATIVE ASSISTANT			\$4,419	0.1
Total Full and Part-time Employee Expenditures		\$200,124	2.6	\$225,007	3.3

40016	Rural Jump Start				
175300	SR PROGRAM MANAGER	\$60,032	1.0	\$59,874	0.8
Total Full and Part-time Employee Expenditures		\$60,032	1.0	\$59,874	0.8

Office Of Information Technology

(A) OIT Central Administration

A000	Central Administration				
104100	Business Asst Specialist	\$19,650	0.4	\$0	0.0
104170	Bus Development Rep	\$69,684	1.0	\$71,772	1.0
106400	Communications Marketing	\$231,084	3.3	\$120,800	1.8
128400	Unit Director	\$359,276	2.7	\$290,352	2.0
162500	Agency Director	\$320,604	2.0	\$327,261	2.0
167000	Financial Services Dir	\$157,788	1.0	\$162,516	1.0
168450	HR Specialist	\$381,506	5.5	\$260,937	4.0
171000	Program Administrator	\$160,562	2.1	\$20,679	0.3
171230	Program Assistant	\$44,867	1.1	\$43,476	1.0
171400	Program Director	\$573,370	4.3	\$484,287	3.5
171450	Program Manager	\$894,207	8.9	\$481,639	4.1

171470	Program Supervisor	\$87,000	1.0	\$89,616	1.0
172300	Project Manager	\$70,560	1.0	\$58,633	0.8
180020	Business Manager	\$65,611	1.0	\$275,946	4.0
180040	Communications Manager	\$0	0.0	\$52,963	0.7
180060	Purchase/Procurement Admin	\$39,595	0.9	\$15,452	0.3
180061	Purchase/Procurement Admin	\$49,509	0.7	\$0	0.0
180065	Contracts Administrator	\$14,110	0.2	\$38,495	0.5
180100	HR Administrator	\$55,086	0.6	\$179,781	2.1
180101	HR Technician	\$89,981	2.0	\$97,977	2.0
180130	Senior Executive Management	\$26,250	0.3	\$108,156	1.0
180140	Solution Architect/Engineer	\$59,265	0.7	\$118,751	1.3
180160	IT Project Manager	\$0	0.0	\$32,642	0.7
180180	Unit Supervisor	\$49,469	0.7	\$44,583	0.6
180181	Unit Manager	\$248,829	2.7	\$643,101	6.9
180183	Unit Director	\$229,317	1.7	\$630,963	4.7
180200	Fiscal Administrator	\$14,748	0.2	\$155,556	2.3
180401	Executive Assistant	\$38,141	0.7	\$128,942	2.4
180620	IT Program Manager	\$0	0.0	\$25,030	0.2
203800	Senior Analyst	\$0	0.0	\$117,108	1.0
263500	Budget & Fiscal Analyst	\$304,898	4.3	\$147,574	2.0
267500	Executive Assistant	\$131,324	2.7	\$40,168	0.9
G3A4XX	Admin Assistant III	\$51,139	1.0	\$54,624	1.0
H1H2XX	Contract Administrator II	\$23,594	0.4	\$922	0.0
H1H3XX	Contract Administrator III	\$0	0.0	\$31,218	0.5
H1H4XX	Contract Administrator IV	\$151,252	2.0	\$258,350	3.3
H1H5XX	Contract Administrator V	\$77,424	1.0	\$79,752	1.0
H1K3XX	Project Coordinator	\$45,216	0.7	\$0	0.0
H1L1TX	Purchasing Agent I	\$16,972	0.3	\$55,341	1.0
H1L4XX	Purchasing Agent IV	\$290,706	4.2	\$328,026	4.4
H2A2XX	IT Professional	\$13,750	0.3	\$0	0.0
H4K4XX	Marketing and Comm Spec IV	\$85,992	1.0	\$88,572	1.0
H4M3XX	Technician III	\$53,652	1.0	\$55,260	1.0
H6G8XX	Analyst VII	\$127,104	1.0	\$109,100	0.8
H8A1XX	Accountant I	\$103,388	2.0	\$106,308	2.0
H8A2XX	Accountant II	\$181,634	3.2	\$192,101	3.1
H8A3XX	Accountant III	\$117,960	1.7	\$184,073	2.5
H8A4XX	Accountant IV	\$161,542	1.7	\$102,996	1.0
H8C2XX	Controller II	\$18,062	0.2	\$111,624	1.0
H8E1XX	Budget Analyst I	\$73,340	1.3	\$54,900	1.0
H8E2XX	Budget Analyst II	\$114,912	1.7	\$142,032	2.0
H8E3XX	Budget & Policy Anlst III	\$154,796	2.0	\$163,997	2.0
H8E4XX	Budget & Policy Anlst IV	\$286,945	3.0	\$302,266	3.0
P1A1XX	Temporary Aide	\$780	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$6,936,452	83.1	\$7,686,618	87.7

A070 Project Management

123900	Senior Business Analyst	\$85,704	1.0	\$88,272	1.0
128400	Unit Director	\$863,036	7.1	\$791,733	6.2
171000	Program Administrator	\$82,824	1.0	\$39,607	0.5
171450	Program Manager	\$864,210	8.4	\$604,709	5.8
172300	Project Manager	\$1,330,594	14.0	\$1,063,081	11.1
180020	Business Manager	\$0	0.0	\$5,167	0.1
180183	Unit Director	\$52,917	0.5	\$230,248	1.9
180401	Executive Assistant	\$0	0.0	\$325	0.0

180610	IT Project Manager	\$43,714	0.5	\$312,986	3.4
180620	IT Program Manager	\$5,179	0.1	\$270,926	2.7
G3J1IX	State Service Trainee I	\$0	0.0	\$1,156	0.1
H1K1XX	Project Coordinator	\$0	0.0	\$209,213	3.8
H1K3XX	Project Coordinator	\$207,949	3.9	\$0	0.0
H2A1XX	IT Technician	\$51,708	1.0	\$0	0.0
H2A2XX	IT Professional	\$279,125	3.5	\$0	0.0
H2A3XX	IT Supervisor	\$377,361	3.9	\$0	0.0
H2A4XX	IT Manager	\$372,591	3.0	\$0	0.0
T1A1XX	IT Technician	\$0	0.0	\$53,256	1.0
T1A2XX	IT Professional	\$0	0.0	\$294,903	3.6
T1A3XX	IT Supervisor	\$0	0.0	\$256,273	2.4
T1A4XX	IT Manager	\$0	0.0	\$386,004	3.0
Total Full and Part-time Employee Expenditures		\$4,616,910	47.7	\$4,607,858	46.3

(B) IT Infrastructure

B010 Infrastructure Administration

164000	Computer Operator	\$108,252	1.0	\$102,212	0.9
171470	Program Supervisor	\$97,788	1.0	\$75,537	0.8
177000	Systems Analyst II	\$185,340	2.0	\$40,012	0.4
180050	Computer Ops Admin	\$0	0.0	\$69,172	0.7
180180	Unit Supervisor	\$0	0.0	\$92,872	0.9
H2A2XX	IT Professional	\$1,144,545	13.9	\$0	0.0
H2A3XX	IT Supervisor	\$268,194	2.6	\$0	0.0
T1A2XX	IT Professional	\$0	0.0	\$1,239,338	14.5
T1A3XX	IT Supervisor	\$0	0.0	\$242,199	2.3
Total Full and Part-time Employee Expenditures		\$1,804,119	20.5	\$1,861,343	20.5

B070 Data Center Services

180181	Unit Manager	\$42,653	0.5	\$67,729	0.8
180182	Unit Senior Manager	\$0	0.0	\$25,379	0.3
G2A2TX	Computer Operator I	\$0	0.0	\$9,243	0.2
G2A3XX	Computer Operator II	\$262,739	5.5	\$276,241	5.6
G2C2TX	Cust Support Coordinator I	\$2,366	0.1	\$0	0.0
H2A2XX	IT Professional	\$0	0.0	\$0	0.0
H2A3XX	IT Supervisor	\$179,628	2.0	\$0	0.0
H2A4XX	IT Manager	\$0	0.0	\$0	0.0
T1A3XX	IT Supervisor	\$0	0.0	\$185,016	2.0
Total Full and Part-time Employee Expenditures		\$487,386	8.0	\$563,607	8.8

B6A0 Mainframe Services

117900	Operations Manager	\$65,460	\$1	\$67,428	1.0
171000	Program Administrator	\$34,078	\$0	\$4,843	0.1
180180	Unit Supervisor	\$0	\$0	\$29,516	0.4
180181	Unit Manager	\$16,911	\$0	\$104,952	1.0
203800	Senior Analyst	\$159,790	\$2	\$85,404	1.0
264000	Computer Operator	\$188,784	\$3	\$119,895	1.9
443200	Computer Technician II	\$56,028	\$1	\$28,854	0.5
G2A2TX	Computer Operator I	\$78,708	\$2	\$70,554	1.8
G2A3XX	Computer Operator II	\$94,236	\$2	\$145,006	3.0
G2A4XX	Computer Oper Supv I	\$107,508	\$2	\$74,820	1.0
G2C2TX	Cust Support Coord I	\$45,684	\$1	\$93,611	1.9

G2C3XX	Cust Support Coord II	\$578,857	\$10	\$447,289	7.5
H2A2XX	IT Professional	\$418,188	\$5	\$0	0.0
T1A2XX	IT Professional	\$0	\$0	\$430,728	5.0
Total Full and Part-time Employee Expenditures		\$1,844,232	29.0	\$1,702,899	26.0

B6B0 Server Management

117900	Operations Manager	\$99,516	1.0	\$102,504	1.0
124110	Senior Infotech Associate	\$83,724	1.0	\$86,232	1.0
171450	Program Manager	\$148,924	1.3	\$112,668	1.0
177000	Systems Analyst II	\$286,616	3.7	\$250,752	3.0
180121	Security Analyst	\$39,710	0.5	\$82,404	1.0
180161	Analyst	\$0	0.0	\$65,883	0.8
180180	Unit Supervisor	\$0	0.0	\$7,986	0.1
180182	Unit Sector Manager	\$0	0.0	\$24,148	0.2
180183	Unit Director	\$83,016	0.7	\$74,816	0.6
180610	IT Project Manager	\$0	0.0	\$64,352	0.7
203800	Senior Analyst	\$519,649	5.8	\$428,530	4.7
H2A1XX	IT Technician	\$40,912	0.7	\$0	0.0
H2A2XX	IT Professional	\$3,475,634	43.7	\$0	0.0
H2A3XX	IT Supervisor	\$329,535	3.2	\$0	0.0
T1A2XX	IT Professional	\$0	0.0	\$3,585,167	44.1
T1A3XX	IT Supervisor	\$0	0.0	\$428,748	4.0
Total Full and Part-time Employee Expenditures		\$5,107,236	61.5	\$5,314,190	62.1

(C) Network

C010 Network Administration

171450	Program Manager	\$223,004	2.0	\$119,634	1.0
203800	Senior Analyst	\$125,125	1.0	\$52,815	0.5
604400	Director/Manager	\$0	0.0	\$130,860	1.0
H2A2XX	IT Professional	\$24,783	0.3	\$0	0.0
Total Full and Part-time Employee Expenditures		\$372,912	3.3	\$303,309	2.5

C2A0 Colorado State Network Core

177000	Systems Analyst II	\$168,396	2.0	\$173,448	2.0
177500	System & Program Manager	\$307,488	3.0	\$318,456	3.0
203800	Senior Analyst	\$7,033	0.1	\$0	0.0
H2A1XX	IT Technician	\$12,510	0.3	\$0	0.0
H2A2XX	IT Professional	\$1,919,172	24.8	\$0	0.0
H2A3XX	IT Supervisor	\$554,112	5.0	\$0	0.0
T1A1XX	IT Technician	\$0	0.0	\$12,246	0.2
T1A2XX	IT Professional	\$0	0.0	\$2,063,052	25.6
T1A3XX	IT Supervisor	\$0	0.0	\$552,816	4.8
Total Full and Part-time Employee Expenditures		\$2,968,712	35.1	\$3,120,019	35.6

C300 Voice and Data Services

H2A2XX	IT Professional	\$144,845	2.2	\$0	0.0
I2B2XX	Electronic Engineer II	\$45,170	0.4	\$0	0.0
I5E3XX	Electronics Spec II	\$1,111	0.0	\$57,684	1.0
I5E4XX	Electronics Spec III	\$140,499	2.0	\$64,188	1.0
I5E5XX	Electronics Spec IV	\$294,630	3.9	\$478,481	6.0
T1A2XX	IT Professional	\$0	0.0	\$252,974	3.9
Total Full and Part-time Employee Expenditures		\$626,256	8.5	\$853,328	11.9

C040 Public Safety Network

117900	Operations Manager	\$119,484	1.0	\$123,072	1.0
171450	Program Manager	\$236,968	2.4	\$253,537	2.5
171470	Program Supervisor	\$72,276	1.0	\$68,244	0.9
177000	Systems Analyst II	\$66,636	1.0	\$68,640	1.0
180180	Unit Supervisor	\$80,820	1.0	\$83,244	1.0
180181	Unit Manager	\$0	0.0	\$42,114	0.4
263500	Budget & Fiscal Analyst	\$90,299	1.0	\$96,456	1.0
D8G2XX	Materials Handler II	\$22,712	0.6	\$42,864	1.0
H2A1XX	IT Technician	\$151,074	2.7	\$67,572	1.0
H6G3XX	Analyst III	\$0	0.0	\$0	0.0
I2B1TX	Electronic Engineer I	\$314,008	3.5	\$277,455	3.1
I2B2XX	Electronic Engineer II	\$299,772	3.0	\$308,760	3.0
I5E3XX	Electronics Spec II	\$195,397	3.5	\$494,928	8.2
I5E4XX	Electronics Spec III	\$671,040	10.2	\$697,585	10.3
I5E5XX	Electronics Spec IV	\$708,476	8.5	\$764,430	9.1
T1A1XX	IT Technician	\$0	0.0	\$59,544	1.0
Total Full and Part-time Employee Expenditures		\$3,028,962	39.4	\$3,448,445	44.6

(D) Information Security**D010 Security Administration**

128400	Unit Director	\$152,028	1.0	\$156,588	1.0
171450	Program Manager	\$107,376	1.0	\$36,864	0.3
177000	Systems Analyst II	\$72,417	0.9	\$26,436	0.3
180121	Security Analyst	\$0	0.0	\$56,667	0.7
180183	Unit Director	\$0	0.0	\$77,728	0.7
Total Full and Part-time Employee Expenditures		\$331,821	2.9	\$354,283	3.0

D300 Information Security

171450	Program Manager	\$112,764	1.0	\$116,148	1.0
172300	Project Manager	\$54,670	0.6	\$0	0.0
177000	Systems Analyst II	\$92,808	1.0	\$79,832	0.8
180020	Business Manager	\$0	0.0	\$65,000	1.0
180121	Security Analyst	\$161,348	1.8	\$188,496	2.0
180401	Executive Assistant	\$0	0.0	\$188	0.0
180610	IT Project Manager	\$0	0.0	\$94,750	1.0
203800	Senior Analyst	\$94,668	1.0	\$97,512	1.0
H2A3XX	IT Supervisor	\$275,670	2.8	\$0	0.0
H6G8XX	Analyst VII	\$29,070	0.3	\$119,772	1.0
T1A3XX	IT Supervisor	\$0	0.0	\$198,744	2.0
Total Full and Part-time Employee Expenditures		\$820,998	8.4	\$960,442	9.8

D200 Security Operations

128000	Unit Administrator	\$118,808	1.8	\$78,666	1.2
171000	Program Administrator	\$22,230	0.3	\$0	0.0
177000	Systems Analyst II	\$131,203	1.7	\$66,840	1.0
180065	Contracts Administrator	\$20,930	0.3	\$19,314	0.3
180121	Security Analyst	\$425,054	5.6	\$980,354	11.8
180161	Analyste E	\$0	0.0	\$40,571	0.6
180180	Unit Supervisor	\$0	0.0	\$29,681	0.4
180181	Unit Managert	\$139,583	1.3	\$151,419	1.5
180182	Unit Senior Manager	\$72,184	0.7	\$111,528	1.0
203800	Senior Analyst	\$150,495	1.8	\$76,872	1.0

G2C4XX	Cust Support Coord III	\$23,943	0.4	\$0	0.0
H2A1XX	IT Technician	\$117,337	2.5	\$0	0.0
H2A2XX	IT Professional	\$901,744	12.6	\$0	0.0
H2A3XX	IT Supervisor	\$154,059	1.8	\$0	0.0
H2A4XX	IT Manager	\$16,603	0.2	\$0	0.0
P1A1XX	Temporary Aide	\$0	0.0	\$4,227	0.1
T1A1XX	IT Technician	\$0	0.0	\$75,130	1.5
T1A2XX	IT Professional	\$0	0.0	\$880,992	12.7
T1A3XX	IT Supervisor	\$0	0.0	\$88,716	1.0
T1A4XX	IT Manager	\$0	0.0	\$102,612	1.0
Total Full and Part-time Employee Expenditures		\$2,294,174	30.9	\$2,706,924	35.0

(E) Applications

E010 Applications Administration

106400	Communications Marketing	\$67,572	1.0	\$145,440	2.0
128400	Unit Director	\$17,305	0.1	\$0	0.0
171450	Program Manager	\$475,176	4.4	\$186,076	1.6
176500	Systems Analyst I	\$58,256	0.9	\$0	0.0
180080	Developer	\$0	0.0	\$10,625	0.1
180181	Unit Manager	\$75,910	0.7	\$72,096	1.0
180183	Unit Director	\$14,783	0.1	\$217,786	1.7
H1K1XX	Project Coordinator	\$0	0.0	\$9,654	0.2
H1K3XX	Project Coordinator	\$18,744	0.3	\$0	0.0
H2A1XX	IT Technician	\$109,995	2.4	\$0	0.0
H2A2XX	IT Professional	\$320,691	4.5	\$0	0.0
P1A1XX	Temporary Aide	\$0	0.0	\$331	0.0
T1A1XX	IT Technician	\$0	0.0	\$116,522	2.5
T1A2XX	IT Professional	\$0	0.0	\$292,302	4.2
Total Full and Part-time Employee Expenditures		\$1,158,431	14.5	\$1,050,832	13.3

E020

104100	Business Asst Specialist	\$592,339	9.6	\$437,827	6.8
123900	Senior Business Analyst	\$960,335	11.8	\$599,344	7.0
171000	Program Administrator	\$81,552	1.0	\$0	0.0
171450	Program Manager	\$2,245,087	22.0	\$1,120,768	10.7
172250	Project Coordinator	\$73,008	1.0	\$75,204	1.0
177000	Systems Analyst II	\$665,605	9.0	\$684,309	8.7
180020	Business Manager	\$168,015	2.5	\$410,305	6.2
180080	Developer	\$76,413	0.9	\$106,000	1.0
180140	Solution Architect/Engineer	\$75,775	0.8	\$212,581	2.2
180171	Tester E	\$0	0.0	\$56,341	0.8
180181	Unit Manager	\$623,939	6.1	\$411,684	3.7
180182	Uniy Senior Manager	\$0	0.0	\$111,337	1.0
180183	Unit Director	\$69,948	0.5	\$0	0.0
180620	IT Program Manager	\$110,700	1.0	\$129,757	1.2
203800	Senior Analyst	\$623,546	6.8	\$566,937	5.8
G3J1IX	State Service Trainee I	\$0	0.0	\$15,784	0.7
H2A2XX	IT Professional	\$1,049,871	13.8	\$0	0.0
H2A3XX	IT Supervisor	\$546,084	5.0	\$0	0.0
H2A4XX	IT Manager	\$252,144	2.0	\$0	0.0
H4I5XX	Training Specialist V	\$83,436	1.0	\$85,944	1.0
T1A2XX	IT Professional	\$0	0.0	\$936,395	12.1
T1A3XX	IT Supervisor	\$0	0.0	\$192,913	1.7

T1A4XX	IT Manager	\$0	0.0	\$259,716	2.0
Total Full and Part-time Employee Expenditures		\$8,297,795	94.8	\$6,413,145	73.5

E030

123900	Senior Business Analyst	\$90,864	1.0	\$93,588	1.0
171000	Program Administrator	\$0	0.0	\$84,456	1.0
171450	Program Manager	\$353,890	3.5	\$957,246	9.3
172250	Project Coordinator	\$83,196	1.0	\$85,692	1.0
177000	Systems Analyst II	\$3,669,729	45.4	\$3,091,631	36.3
180080	Developer	\$1,090,986	14.2	\$2,207,689	27.2
180140	Solution Architect/Engineer	\$0	0.0	\$34,916	0.3
180181	Unit Manager	\$128,740	1.4	\$728,468	7.0
180182	Unit Senior Manager	\$0	0.0	\$147,140	1.3
180183	Unit Director	\$0	0.0	\$11,500	0.1
180620	IT Program Manager	\$0	0.0	\$115,022	1.0
203800	Senior Analyst	\$1,002,915	11.5	\$907,518	10.0
271500	Programmer I	\$254,355	3.8	\$151,805	2.0
277500	System & Program Manager	\$101,700	1.0	\$69,979	0.7
278000	Support Programmer	\$127,821	1.8	\$85,434	1.0
G2C3XX	Cust Support Coord II	\$66,564	1.0	\$68,556	1.0
G3J1IX	Strate Service Trainee I	\$0	0.0	\$6,647	0.3
H2A2XX	IT Professional	\$6,901,248	85.6	\$0	0.0
H2A3XX	IT Supervisor	\$660,918	6.4	\$0	0.0
T1A2XX	IT Professional	\$0	0.0	\$6,181,097	74.4
T1A3XX	IT Supervisor	\$0	0.0	\$855,401	7.9
Total Full and Part-time Employee Expenditures		\$14,532,926	177.6	\$15,883,783	182.8

E300 Colorado Benefits Management System

104100	Business Asst Specialist	\$145,284	2.0	\$149,640	2.0
106400	Communications Marketing	\$38,060	0.4	\$0	0.0
123900	Senior Business Analyst	\$92,844	1.0	\$31,876	0.3
128400	Unit Director	\$117,138	0.9	\$136,476	1.0
129200	Writer	\$58,616	1.0	\$62,784	1.0
171000	Program Administrator	\$122,804	1.7	\$75,504	1.0
171450	Program Manager	\$227,364	2.0	\$225,524	1.9
171470	Program Supervisor	\$107,800	0.9	\$121,128	1.0
177000	Systems Analyst II	\$582,713	9.9	\$322,562	5.5
180040	Communications Manager	\$3,135	0.0	\$80,681	1.0
180121	Security Analyst	\$76,909	0.7	\$111,240	1.0
180160	Analyst	\$2,042	0.0	\$0	0.0
180161	Analyst	\$23,333	0.3	\$101,108	1.2
180170	Tester-N	\$0	0.0	\$167,756	3.1
180180	Unit Supervisor	\$32,000	0.3	\$225,380	2.7
180181	Unit Manager	\$0	0.0	\$66,952	0.7
263500	Budget & Fiscal Analyst	\$123,768	1.0	\$127,476	1.0
442800	Help Desk Coordinator	\$53,139	1.0	\$56,592	1.0
G3A3XX	Admin Assistant II	\$28,000	0.7	\$43,260	1.0
H2A2XX	IT Professional	\$732,643	10.9	\$20,696	0.3
H2A3XX	IT Supervisor	\$7,547	0.1	\$0	0.0
H2A4XX	IT Manager	\$128,832	1.0	\$0	0.0
H4I3XX	Training Specialist III	\$65,316	1.0	\$67,272	1.0
H4K4XX	Marketing and Comm Specialist IV	\$54,944	0.7	\$74,929	1.0
H4M4XX	Technician IV	\$167,880	3.0	\$95,849	1.7
H8A2XX	IT Professional	\$74,628	1.0	\$76,872	1.0

T1A2XX	IT Professional	\$0	0.0	\$698,752	10.4
T1A4XX	IT Manager	\$0	0.0	\$132,696	1.0
Total Full and Part-time Employee Expenditures		\$3,066,739	41.6	\$3,273,004	42.8

(F) End User Services

F010 End User Administration

171000	Program Administrator	\$78,180	0.8	\$0	0.0
171450	Program Manager	\$43,748	0.3	\$0	0.0
180161	Analyst	\$9,043	0.1	\$81,447	1.0
180183	Unit Director	\$87,496	0.7	\$135,180	1.0
Total Full and Part-time Employee Expenditures		\$218,467	1.9	\$216,627	2.0

F200 Service Desk Services

171450	Program Manager	\$102,800	1.0	\$79,416	0.8
177000	Systems Analyst II	\$42,697	0.7	\$0	0.0
180080	Developer	\$0	0.0	\$60,240	0.7
180161	Analyst	\$15,636	0.2	\$96,636	1.0
180180	Unit Supervisor	\$75,000	1.0	\$77,256	1.0
180181	Unit Manager	\$0	0.0	\$30,440	0.3
180620	IT Program Manager	\$0	0.0	\$17,535	0.2
203800	Senior Analyst	\$86,124	1.0	\$88,704	1.0
442800	Help Desk Coordinator	\$82,041	1.1	\$26,420	0.3
443200	Computer Technician II	\$0	0.0	\$0	0.0
G2C2TX	Cust Support Coord I	\$0	0.0	\$0	0.0
H2A1XX	IT Technician	\$351,618	6.5	\$0	0.0
H2A2XX	IT Professional	\$1,446,746	23.9	\$0	0.0
H2A3XX	IT Supervisor	\$195,504	2.0	\$0	0.0
T1A1XX	IT Technician	\$0	0.0	\$287,754	5.2
T1A2XX	IT Professional	\$0	0.0	\$1,542,997	24.7
T1A3XX	IT Supervisor	\$0	0.0	\$201,372	2.0
Total Full and Part-time Employee Expenditures		\$2,398,165	37.3	\$2,508,769	37.1

F300 Deskside Support Services

171470	Program Supervisor	\$133,892	1.8	\$0	0.0
177000	Systems Analyst II	\$274,915	3.7	\$99,571	1.1
180140	Sol Architect/Engineer	\$0	0.0	\$45,704	0.5
180180	Unit Supervisor	\$305,768	3.5	\$463,680	5.2
180181	Unit Manager	\$0	0.0	\$214,081	2.3
264000	Computer Operator	\$101,568	2.0	\$104,616	2.0
442800	Help Desk Coordinator	\$54,588	1.0	\$56,220	1.0
H2A1XX	IT Technician	\$379,453	7.7	(\$164)	(0.0)
H2A2XX	IT Professional	\$5,967,496	91.3	\$0	0.0
H2A3XX	IT Supervisor	\$340,440	3.2	\$448	0.0
H4R1XX	Program Assistant I	\$55,908	1.0	\$57,588	1.0
T1A1XX	IT Technician	\$0	0.0	\$360,809	7.1
T1A2XX	IT Professional	\$0	0.0	\$5,869,395	87.9
T1A3XX	IT Supervisor	\$0	0.0	\$214,692	2.0
Total Full and Part-time Employee Expenditures		\$7,614,028	115.2	\$7,486,640	110.0

F400 Email Services

171230	Program Assistant	\$68,580	1.0	\$70,632	1.0
180161	Analyst	\$17,292	0.3	\$41,895	0.8
180180	Unit Supervisor	\$80,124	1.0	\$82,524	1.0
Total Full and Part-time Employee Expenditures		\$165,996	2.3	\$195,051	2.8

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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								
FTE	Total FTE		32.0		35.8		34.9		34.9
1000	Total Employee Wages and Benefits	\$2,796,602		\$3,777,593		\$3,799,724		\$3,899,724	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$3,799,724		\$3,899,724	
1110	Regular Full-Time Wages	\$8,220		\$10,000		\$0		\$0	
1120	Temporary Full-Time Wages	\$0		\$18,703		\$0		\$0	
1121	Temporary Part-Time Wages	\$11,513		\$14,511		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$874		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$1,976,915		\$2,575,837		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$51,281		\$80,699		\$0		\$0	
1220	Contractual Employee Temporary Full-Time Wages	\$0		\$10,551		\$0		\$0	
1230	Contractual Employee Overtime Wages	\$684		\$65		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$40,954		\$182,472		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$3,668		\$0		\$0	
1510	Dental Insurance	\$10,592		\$10,997		\$0		\$0	
1511	Health Insurance	\$203,552		\$232,352		\$0		\$0	
1512	Life Insurance	\$3,425		\$3,826		\$0		\$0	
1513	Short-Term Disability	\$4,270		\$3,819		\$0		\$0	
1520	FICA-Medicare Contribution	\$32,587		\$41,262		\$0		\$0	
1521	Other Retirement Plans	\$123,237		\$128,542		\$0		\$0	
1522	PERA	\$104,559		\$159,516		\$0		\$0	
1524	PERA - AED	\$112,253		\$142,235		\$0		\$0	
1525	PERA - SAED	\$112,215		\$142,436		\$0		\$0	
1532	Unemployment Compensation	\$12		\$9,300		\$0		\$0	
1622	Contractual Employee PERA	\$96		\$0		\$0		\$0	
1624	Contractual Employee Pera AED	\$118		\$0		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$118		\$0		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$0		\$5,928		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$32,573		\$71,886		\$0		\$0	

Object Code	Object Name								
1910	Personal Services - Temporary	\$325		\$0		\$0		\$0	
1920	Personal Services - Professional	\$28,688		\$70,654		\$0		\$0	
1950	Personal Services - Other State Departments	\$3,560		\$1,232		\$0		\$0	

Subtotal All Personal Services		\$2,829,175	32.0	\$3,849,479	35.8	\$3,799,724	34.9	\$3,899,724	34.9
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All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$448,700		\$490,614		\$201,034		\$201,034	
3000	Total Travel Expenses	\$106,933		\$82,421		\$62,878		\$62,878	
5200	Total Other Payments	\$0		\$5,597		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$201,034		\$201,034	
2160	Other Cleaning Services	\$0		\$845		\$0		\$0	
2230	Equipment Maintenance	\$19		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$4,479		(\$2,755)		\$0		\$0	
2240	Motor Vehicle Maintenance	\$0		\$13		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2250	Miscellaneous Rentals	\$0	\$3,119		\$0		\$0		
2252	Rental/Motor Pool Mile Charge	\$2,110	\$2,739		\$0		\$0		
2253	Rental of Equipment	\$1,314	\$455		\$0		\$0		
2254	Rental Of Equipment	(\$115)	\$411		\$0		\$0		
2255	Rental of Buildings	\$421	\$0		\$0		\$0		
2258	Parking Fees	\$13,144	\$13,016		\$0		\$0		
2259	Parking Fees	\$481	\$264		\$0		\$0		
2510	In-State Travel	\$4,578	\$3,049		\$0		\$0		
2512	In-State Personal Travel Per Diem	\$1,160	\$905		\$0		\$0		
2513	In-State Personal Vehicle Reimbursement	\$5,375	\$4,020		\$0		\$0		
2514	State-Owned Aircraft	\$19,693	\$13,721		\$0		\$0		
2520	In-State Travel/Non-Employee	\$1,289	\$0		\$0		\$0		
2522	In-State/Non-Employee - Personal Per Diem	\$353	\$0		\$0		\$0		
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,566	\$0		\$0		\$0		
2530	Out-Of-State Travel	\$23,734	\$22,858		\$0		\$0		
2531	Out-Of-State Common Carrier Fares	\$32,556	\$29,211		\$0		\$0		
2532	Out-Of-State Personal Travel Per Diem	\$2,631	\$2,050		\$0		\$0		
2533	Out-Of-State Personal Vehicle Reimbursement	\$209	\$0		\$0		\$0		
2540	Out-Of-State Travel/Non-Employee	\$1,672	\$0		\$0		\$0		
2542	Out-of-State/Non-Employee - Personal Per Diem	\$141	\$0		\$0		\$0		
2550	Out-Of-Country Travel	\$3,820	\$214		\$0		\$0		
2551	Out-Of-Country Common Carrier Fares	\$7,152	\$5,391		\$0		\$0		
2552	Out-of-Country Personal Travel Reimbursement	\$1,005	\$0		\$0		\$0		
2560	Out-Of-Country Travel/Non-Employee	\$0	\$1,003		\$0		\$0		
2610	Advertising And Marketing	\$20	\$0		\$0		\$0		
2630	Communication Charges - External	\$44,089	\$49,625		\$0		\$0		
2631	Communication Charges - Office Of Information Technology	\$17,878	\$11,646		\$0		\$0		
2680	Printing And Reproduction Services	\$39,618	\$45,621		\$0		\$0		
2681	Photocopy Reimbursement	\$57	\$41		\$0		\$0		
2690	Legal Services	\$0	\$35		\$0		\$0		
2820	Purchased Services	\$3,027	\$4,825		\$0		\$0		
3000	Travel Expenses	\$0	\$0		\$62,878		\$62,878		
3110	Supplies & Materials	\$10,486	\$8,822		\$0		\$0		
3118	Food and Food Service Supplies	\$13,631	\$5,166		\$0		\$0		
3120	Books/Periodicals/Subscriptions	\$17,274	\$25,422		\$0		\$0		
3121	Office Supplies	\$5,511	\$3,161		\$0		\$0		
3123	Postage	\$25,547	\$61,971		\$0		\$0		
3126	Repair and Maintenance	\$0	\$210		\$0		\$0		
3128	Noncapitalizable Equipment	\$591	\$2,855		\$0		\$0		
3132	Noncapitalizable Furniture And Office Systems	\$2,318	\$855		\$0		\$0		
3140	Noncapitalizable Information Technology	\$25,871	\$27,500		\$0		\$0		
3950	Gasoline	\$0	\$42		\$0		\$0		
4111	Prizes And Awards	\$22,000	\$0		\$0		\$0		
4140	Dues And Memberships	\$167,240	\$199,223		\$0		\$0		
4170	Miscellaneous Fees And Fines	\$11	\$0		\$0		\$0		
4180	Official Functions	\$7,473	\$6,196		\$0		\$0		
4220	Registration Fees	\$16,091	\$11,486		\$0		\$0		
4256	Other Benefit Plan Expense	\$8,112	\$7,805		\$0		\$0		
5775	State Grant/Contract	\$0	\$5,000		\$0		\$0		
5895	Unemployment Benefit Payments	\$0	\$597		\$0		\$0		
Subtotal All Other Operating		\$555,633	\$578,632		\$263,912		\$263,912		
Total Line Item Expenditures		\$3,384,807	32.0	\$4,428,111	35.8	\$4,063,636	34.9	\$4,163,636	34.9

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

Personal Services - Employees

Object Group Object Group Name

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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								
1100		Total Contract Services (Purchased Personal Services)	\$0		\$14,758		\$0		\$0	
Object Code		Object Name								
1920		Personal Services - Professional	\$0		\$14,758		\$0		\$0	
Subtotal All Personal Services			\$0	0	\$14,758	0	\$0	0	\$0	0
All Other Operating Expenditures										
Object Group		Object Group Name								
2000		Total Operating Expenses	\$19,500		\$4,742		\$19,500		\$19,500	
Object Code		Object Name								
2000		Operating Expense	\$0		\$0		\$19,500		\$19,500	
3110		Supplies & Materials	\$115		\$0		\$0		\$0	
3132		Noncapitalizable Furniture And Office Systems	\$0		\$4,742		\$0		\$0	
4140		Dues And Memberships	\$3,161		\$0		\$0		\$0	
4256		Other Benefit Plan Expense	\$16,224		\$0		\$0		\$0	
Subtotal All Other Operating			\$19,500		\$4,742		\$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
1000		Total Employee Wages and Benefits	\$15,881		\$3,134		\$140,734		\$140,734	
Object Code		Object Name								
1000		Personal Services	\$0		\$0		\$140,734		\$140,734	
1210		Contractual Employee Regular Full-Time Wages	\$8,032		\$0		\$0		\$0	
1240		Contractual Employee Annual Leave Payments	\$580		\$0		\$0		\$0	
1510		Dental Insurance	\$156		\$0		\$0		\$0	
1511		Health Insurance	\$3,003		\$0		\$0		\$0	
1512		Life Insurance	\$54		\$0		\$0		\$0	
1513		Short-Term Disability	\$13		\$0		\$0		\$0	
1520		FICA-Medicare Contribution	\$111		\$0		\$0		\$0	
1522		PERA	\$777		\$0		\$0		\$0	
1524		PERA - AED	\$383		\$0		\$0		\$0	
1525		PERA - SAED	\$383		\$0		\$0		\$0	
1622		Contractual Employee PERA	\$1,203		\$1,578		\$0		\$0	
1624		Contractual Employee Pera AED	\$593		\$778		\$0		\$0	
1625		Contractual Employee Pera - Supplemental AED	\$593		\$778		\$0		\$0	
Personal Services - Contract Services										
Object Group		Object Group Name								
1100		Total Contract Services (Purchased Personal Services)	\$144,610		\$144,317		\$0		\$0	
Object Code		Object Name								
1920		Personal Services - Professional	\$137,322		\$140,002		\$0		\$0	
1950		Personal Services - Other State Departments	\$7,288		\$4,316		\$0		\$0	
Subtotal All Personal Services			\$160,491	0	\$147,451	0	\$140,734	0	\$140,734	0

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$59,216		\$57,855		\$97,532		\$97,532	
3000	Total Travel Expenses							
	\$293		\$31		\$0		\$0	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$97,532		\$97,532	
2210	Other Maintenance							
	\$0		\$110		\$0		\$0	
2230	Equipment Maintenance							
	\$1,703		\$409		\$0		\$0	
2250	Miscellaneous Rentals							
	\$0		\$260		\$0		\$0	
2253	Rental of Equipment							
	\$202		\$96		\$0		\$0	
2254	Rental Of Equipment							
	\$0		\$166		\$0		\$0	
2530	Out-Of-State Travel							
	\$0		\$31		\$0		\$0	
2531	Out-Of-State Common Carrier Fares							
	\$293		\$0		\$0		\$0	
2630	Communication Charges - External							
	\$2,140		\$1,774		\$0		\$0	
2631	Communication Charges - Office Of Information Technology							
	\$2,260		\$2,384		\$0		\$0	
2680	Printing And Reproduction Services							
	\$2,131		\$691		\$0		\$0	
2820	Purchased Services							
	\$3,666		\$0		\$0		\$0	
3110	Supplies & Materials							
	\$8,300		\$5,673		\$0		\$0	
3118	Food and Food Service Supplies							
	\$33,029		\$42,331		\$0		\$0	
3121	Office Supplies							
	\$38		\$13		\$0		\$0	
3123	Postage							
	\$47		\$2,498		\$0		\$0	
3126	Repair and Maintenance							
	\$1,711		\$747		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems							
	\$337		\$598		\$0		\$0	
3140	Noncapitalizable Information Technology							
	\$355		\$3,197		\$0		\$0	
3950	Gasoline							
	\$0		\$5		\$0		\$0	
4140	Dues And Memberships							
	\$100		\$100		\$0		\$0	
Subtotal All Other Operating		\$59,509	\$57,886		\$97,532		\$97,532	
Total Line Item Expenditures		\$220,000	0	\$205,337	0	\$238,266	0	\$238,266

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		\$1,583,185		\$1,504,137	
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$1,583,185		\$1,504,137	

Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services		\$0	0	\$0	0	\$1,583,185	0	\$1,504,137

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	\$1,583,185	0	\$1,504,137

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

Personal Services - Employees								
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Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group		Object Group Name								
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$24,160		\$21,024	
Object Code		Object Name								
1000		Personal Services	\$0		\$0		\$24,160		\$21,024	
Personal Services - Contract Services										
Object Group		Object Group Name								
Object Code		Object Name								
Subtotal All Personal Services			\$0	0	\$0	0	\$24,160	0	\$21,024	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	\$24,160	0	\$21,024	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		\$718,726		\$662,963	
Object Code		Object Name								
1000		Personal Services	\$0		\$0		\$718,726		\$662,963	
Personal Services - Contract Services										
Object Group		Object Group Name								
Object Code		Object Name								
Subtotal All Personal Services			\$0	0	\$0	0	\$718,726	0	\$662,963	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	\$718,726	0	\$662,963	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		\$718,726		\$662,963	
Object Code		Object Name								
1000		Personal Services	\$0		\$0		\$718,726		\$662,963	
Personal Services - Contract Services										
Object Group		Object Group Name								

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
<hr/>									
Subtotal All Personal Services		\$0	0	\$0	0	\$718,726	0	\$662,963	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	\$718,726	0	\$662,963	0

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

Personal Services - Employees

Object Group	Object Group Name								
<hr/>									
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$395,560		\$371,673	
<hr/>									
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$395,560		\$371,673	

Personal Services - Contract Services

Object Group	Object Group Name								
<hr/>									
Object Code	Object Name								
<hr/>									
Subtotal All Personal Services		\$0	0	\$0	0	\$395,560	0	\$371,673	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	\$395,560	0	\$371,673	0

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

Personal Services - Employees

Object Group	Object Group Name								
<hr/>									
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$468,178		\$856,110	
<hr/>									
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$468,178		\$856,110	

Personal Services - Contract Services

Object Group	Object Group Name								
<hr/>									
Object Code	Object Name								
<hr/>									
Subtotal All Personal Services		\$0	0	\$0	0	\$468,178	0	\$856,110	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	\$468,178	0	\$856,110	0

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Paid Family Leave - 01. Office of the Governor, (B) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
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	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
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	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0	0

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

Personal Services - Employees

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
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	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
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	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0	0

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

Personal Services - Employees

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
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	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Object Code	Object Name								

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
<hr/>									
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	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	\$0	0

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

Personal Services - Employees

Object Group	Object Group Name								
<hr/>									
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$47,029		\$34,200	
<hr/>									
Object Code	Object Name								
<hr/>									
1000	Personal Services	\$0		\$0		\$47,029		\$34,200	

Personal Services - Contract Services

Object Group	Object Group Name								
<hr/>									
Object Code	Object Name								
<hr/>									
Subtotal All Personal Services		\$0	0	\$0	0	\$47,029	0	\$34,200	0
<hr/>									
All Other Operating Expenditures									
Object Group	Object Group Name								
<hr/>									
2000	Total Operating Expenses	\$72,454		\$56,125		\$0		\$0	
<hr/>									
Object Code	Object Name								
<hr/>									
2663	Workers Compensation Surcharge	\$72,454		\$56,125		\$0		\$0	
<hr/>									
Subtotal All Other Operating		\$72,454		\$56,125		\$0		\$0	
<hr/>									
Total Line Item Expenditures		\$72,454	0	\$56,125	0	\$47,029	0	\$34,200	0

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

Personal Services - Employees

Object Group	Object Group Name								
<hr/>									
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$48,959		\$115,844	
<hr/>									
Object Code	Object Name								
<hr/>									
1000	Personal Services	\$0		\$0		\$48,959		\$115,844	

Personal Services - Contract Services

Object Group	Object Group Name								
<hr/>									
Object Code	Object Name								
<hr/>									
Subtotal All Personal Services		\$0	0	\$0	0	\$48,959	0	\$115,844	0
<hr/>									
All Other Operating Expenditures									
Object Group	Object Group Name								
<hr/>									
2000	Total Operating Expenses	\$492,414		\$308,832		\$0		\$0	
<hr/>									
Object Code	Object Name								
<hr/>									

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2690		Legal Services	\$492,414		\$308,832		\$0		\$0	
Subtotal All Other Operating			\$492,414		\$308,832		\$0		\$0	
Total Line Item Expenditures			\$492,414	0	\$308,832	0	\$48,959	0	\$115,844	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
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$56,080
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$0	\$56,080

Personal Services - Contract Services

Object Group	Object Group Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$0	\$56,080

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$131,105		\$127,315		\$140,756	\$140,756
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$140,756	\$140,756
2660	Insurance For Other Than Employee Benefits	\$131,105		\$127,315		\$0	\$0
Subtotal All Other Operating		\$131,105		\$127,315		\$140,756	\$140,756
Total Line Item Expenditures		\$131,105	0	\$127,315	0	\$140,756	\$196,836

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
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

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$3,171		\$0		\$0	\$0
Object Code	Object Name						
2252	Rental/Motor Pool Mile Charge	\$3,171		\$0		\$0	\$0
Subtotal All Other Operating		\$3,171		\$0		\$0	\$0
Total Line Item Expenditures		\$3,171	0	\$0	0	\$0	\$0

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

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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

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		\$326,172		\$343,678	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$326,172		\$343,678	
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0	\$0	0	\$326,172	0	\$343,678	0
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$395,375		\$363,944		\$0		\$0	
7000	Total Transfers		\$0		\$9		\$0		\$0	
Object Code	Object Name									
2255	Rental of Buildings		\$395,375		\$363,944		\$0		\$0	
70RE	OIT Reversions		\$0		\$9		\$0		\$0	
Subtotal All Other Operating			\$395,375		\$363,953		\$0		\$0	
Total Line Item Expenditures			\$395,375	0	\$363,953	0	\$326,172	0	\$343,678	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		\$0		\$0	
Object Code	Object Name									

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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	\$274,446		\$0		\$0		\$1,028,494	
7000	Total Transfers	\$0		\$62,586		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$0		\$1,028,494	
2650	Office of Information Technology Purchased Services	\$274,446		\$0		\$0		\$0	
70RE	OIT Reversions	\$0		\$62,586		\$0		\$0	
Subtotal All Other Operating		\$274,446		\$62,586		\$0		\$1,028,494	
Total Line Item Expenditures		\$274,446	0	\$62,586	0	\$0	0	\$1,028,494	0

COFRS Modernization - 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								
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									

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name									
2000	Total Operating Expenses		\$72,113		\$79,336		\$82,875		\$102,205	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$82,875		\$102,205	
2655	DPA - Information Technology Services		\$72,113		\$79,336		\$0		\$0	
Subtotal All Other Operating			\$72,113		\$79,336		\$82,875		\$102,205	
Total Line Item Expenditures			\$72,113	0	\$79,336	0	\$82,875	0	\$102,205	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
1000	Total Employee Wages and Benefits	\$0		\$7,978		\$0	\$0
Object Code	Object Name						
1210	Contractual Employee Regular Full-Time Wages	\$0		\$5,258		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0		\$453		\$0	\$0
1510	Dental Insurance	\$0		\$31		\$0	\$0
1511	Health Insurance	\$0		\$1,016		\$0	\$0
1512	Life Insurance	\$0		\$6		\$0	\$0
1513	Short-Term Disability	\$0		\$8		\$0	\$0
1520	FICA-Medicare Contribution	\$0		\$81		\$0	\$0
1521	Other Retirement Plans	\$0		\$567		\$0	\$0
1524	PERA - AED	\$0		\$279		\$0	\$0
1525	PERA - SAED	\$0		\$279		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Personal Services			\$0	0	\$7,978	0	\$0

All Other Operating Expenditures

Object Group	Object Group Name						
7000	Total Transfers	\$0		\$0		\$7,978	\$7,933
Object Code	Object Name						
7000	Transfers	\$0		\$0		\$7,978	\$7,933
Subtotal All Other Operating			\$0	\$0	\$7,978	\$7,933	
Total Line Item Expenditures			\$0	0	\$7,978	0	\$7,933

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		25.1		26.1		24.8
1000	Total Employee Wages and Benefits	\$2,729,688		\$2,614,805		\$1,332,983	\$1,332,983
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$1,332,983	\$1,332,983
1110	Regular Full-Time Wages	\$0		\$368		\$0	\$0
1120	Temporary Full-Time Wages	\$0		\$18,670		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$2,070,843		\$1,890,084		\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$1,081		\$13,200		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$10,271		\$26,884		\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1241 Contractual Employee Sick Leave Payments	\$1,267		\$0		\$0		\$0	
1510 Dental Insurance	\$10,244		\$10,101		\$0		\$0	
1511 Health Insurance	\$204,168		\$232,029		\$0		\$0	
1512 Life Insurance	\$3,014		\$2,785		\$0		\$0	
1513 Short-Term Disability	\$3,753		\$2,821		\$0		\$0	
1520 FICA-Medicare Contribution	\$28,381		\$27,421		\$0		\$0	
1521 Other Retirement Plans	\$77,334		\$69,967		\$0		\$0	
1522 PERA	\$121,081		\$121,845		\$0		\$0	
1524 PERA - AED	\$97,742		\$94,489		\$0		\$0	
1525 PERA - SAED	\$97,742		\$94,489		\$0		\$0	
1532 Unemployment Compensation	\$2,768		\$9,651		\$0		\$0	

Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$955,148		\$1,472,637		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$952,735		\$1,471,111		\$0		\$0	
1950	Personal Services - Other State Departments	\$2,413		\$1,526		\$0		\$0	
Subtotal All Personal Services		\$3,684,836	25.1	\$4,087,441	26.1	\$1,332,983	24.8	\$1,332,983	24.8

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$594,716		\$413,059		\$5,189,373		\$5,189,373	
3000	Total Travel Expenses	\$73,805		\$74,298		\$0		\$0	
5000	Total Intergovernmental Payments	\$2,536,065		\$2,360,876		\$0		\$0	
5200	Total Other Payments	\$4,248,335		\$5,239,032		\$0		\$0	
7000	Total Transfers	\$31,530		\$118,164		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$5,189,373		\$5,189,373	
2210	Other Maintenance	\$500		\$120		\$0		\$0	
2230	Equipment Maintenance	\$0		\$248		\$0		\$0	
2231	Information Technology Maintenance	\$88,051		\$412		\$0		\$0	
2240	Motor Vehicle Maintenance	\$23		\$0		\$0		\$0	
2251	Miscellaneous Rentals	\$120		\$1,138		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$5,127		\$14,290		\$0		\$0	
2254	Rental Of Equipment	\$263		\$547		\$0		\$0	
2255	Rental of Buildings	\$192,527		\$5,400		\$0		\$0	
2258	Parking Fees	\$11,160		\$11,066		\$0		\$0	
2259	Parking Fees	\$567		\$218		\$0		\$0	
2510	In-State Travel	\$27,659		\$25,119		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$4,113		\$12,301		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,873		\$862		\$0		\$0	
2530	Out-Of-State Travel	\$29,278		\$28,366		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$6,095		\$1,043		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$4,362		\$6,352		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$425		\$0		\$0		\$0	
2550	Out-Of-Country Travel	\$0		\$254		\$0		\$0	
2610	Advertising And Marketing	\$16,894		\$37,813		\$0		\$0	
2630	Communication Charges - External	\$21,451		\$23,044		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$11,332		\$9,436		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$29,982		\$684		\$0		\$0	
2655	DPA - Information Technology Services	\$24,631		\$14,555		\$0		\$0	
2680	Printing And Reproduction Services	\$19,201		\$9,631		\$0		\$0	
2690	Legal Services	\$35,245		\$35,636		\$0		\$0	
2820	Purchased Services	\$4,000		\$1,284		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3110	Supplies & Materials	\$198		\$120		\$0		\$0
3112	Automotive Supplies	\$0		\$117		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$8,885		\$16,597		\$0		\$0
3121	Office Supplies	\$13,610		\$30,757		\$0		\$0
3123	Postage	\$9,001		\$9,496		\$0		\$0
3126	Repair and Maintenance	\$0		\$65		\$0		\$0
3128	Noncapitalizable Equipment	\$1,542		\$28,486		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$2,573		\$0		\$0		\$0
3140	Noncapitalizable Information Technology	\$26,647		\$73,438		\$0		\$0
3950	Gasoline	\$89		\$10		\$0		\$0
4100	Other Operating Expenses	\$293		\$0		\$0		\$0
4111	Prizes And Awards	\$734		\$682		\$0		\$0
4140	Dues And Memberships	\$10,653		\$995		\$0		\$0
4170	Miscellaneous Fees And Fines	\$2,500		\$2,170		\$0		\$0
4180	Official Functions	\$7,997		\$21,600		\$0		\$0
4220	Registration Fees	\$46,288		\$54,133		\$0		\$0
4256	Other Benefit Plan Expense	\$2,629		\$8,870		\$0		\$0
5110	Grants - Cities	\$0		\$200,000		\$0		\$0
5120	Grants - Counties	\$2,286,632		\$1,743,970		\$0		\$0
5140	Grants - Intergovernmental	\$64,837		\$300,000		\$0		\$0
5160	Grants - Other States	\$49,526		\$36,906		\$0		\$0
5440	Purchased Services - Intergovernmental	\$135,070		\$80,000		\$0		\$0
5781	Grants To Nongovernmental Organizations	\$4,248,323		\$5,239,032		\$0		\$0
5895	Unemployment Benefit Payments	\$12		\$0		\$0		\$0
7200	Transfers Out For Indirect Costs	\$31,530		\$118,164		\$0		\$0
Subtotal All Other Operating		\$7,484,451		\$8,205,429		\$5,189,373		\$5,189,373
Total Line Item Expenditures		\$11,169,287	25.1	\$12,292,870	26.1	\$6,522,356	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						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$148,088		\$0		\$200,000	\$200,000

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$200,000	\$200,000
1210	Contractual Employee Regular Full-Time Wages	\$106,939		\$0		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$1,684		\$0		\$0	\$0
1510	Dental Insurance	\$695		\$0		\$0	\$0
1511	Health Insurance	\$15,835		\$0		\$0	\$0
1512	Life Insurance	\$178		\$0		\$0	\$0
1513	Short-Term Disability	\$199		\$0		\$0	\$0
1520	FICA-Medicare Contribution	\$1,515		\$0		\$0	\$0
1521	Other Retirement Plans	\$3,532		\$0		\$0	\$0
1522	PERA	\$7,068		\$0		\$0	\$0
1524	PERA - AED	\$5,222		\$0		\$0	\$0
1525	PERA - SAED	\$5,222		\$0		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
Subtotal All Personal Services		\$148,088	0	\$0	0	\$200,000	\$200,000 0

All Other Operating Expenditures

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name								
2000	Total Operating Expenses	\$16,431		\$0		\$100,000		\$100,000	
3000	Total Travel Expenses	\$4,934		\$0		\$2,020,000		\$2,020,000	
5000	Total Intergovernmental Payments	\$251,901		\$32,053		\$0		\$0	
5200	Total Other Payments	\$815,184		\$214,907		\$4,180,000		\$4,180,000	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$100,000		\$100,000	
2231	Information Technology Maintenance	\$263		\$0		\$0		\$0	
2240	Motor Vehicle Maintenance	\$2		\$0		\$0		\$0	
2251	Miscellaneous Rentals	\$480		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$8,644		\$0		\$0		\$0	
2254	Rental Of Equipment	\$22		\$0		\$0		\$0	
2258	Parking Fees	\$204		\$0		\$0		\$0	
2259	Parking Fees	\$38		\$0		\$0		\$0	
2510	In-State Travel	\$1,941		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$253		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$12		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$2,062		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$338		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$286		\$0		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$42		\$0		\$0		\$0	
2610	Advertising And Marketing	\$164		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$2,445		\$0		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$185		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$443		\$0		\$0		\$0	
2690	Legal Services	\$91		\$0		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$2,020,000		\$2,020,000	
3120	Books/Periodicals/Subscriptions	\$111		\$0		\$0		\$0	
3121	Office Supplies	\$395		\$0		\$0		\$0	
3123	Postage	\$409		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$37		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$418		\$0		\$0		\$0	
3950	Gasoline	\$6		\$0		\$0		\$0	
4111	Prizes And Awards	\$5		\$0		\$0		\$0	
4140	Dues And Memberships	\$285		\$0		\$0		\$0	
4180	Official Functions	\$134		\$0		\$0		\$0	
4220	Registration Fees	\$1,579		\$0		\$0		\$0	
4256	Other Benefit Plan Expense	\$71		\$0		\$0		\$0	
5120	Grants - Counties	\$251,901		\$32,053		\$0		\$0	
5200	Other Payments	\$0		\$0		\$4,180,000		\$4,180,000	
5781	Grants To Nongovernmental Organizations	\$815,184		\$214,907		\$0		\$0	
Subtotal All Other Operating		\$1,088,450		\$246,960		\$6,300,000		\$6,300,000	
Total Line Item Expenditures		\$1,236,538	0	\$246,960	0	\$6,500,000	0	\$6,500,000	0

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name
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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
<hr/>									
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	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	\$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								
<hr/>									
Personal Services - Contract Services									
Object Group	Object Group Name								
<hr/>									
Object Code	Object Name								
<hr/>									
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
<hr/>									
All Other Operating Expenditures									
Object Group	Object Group Name								
5000	Total Intergovernmental Payments								
		\$73,817		\$96,754		\$0		\$0	
5200	Total Other Payments								
		\$100,235		\$139,831		\$1,036,204		\$1,036,204	
Object Code	Object Name								
5110	Grants - Cities								
		\$42,517		\$96,754		\$0		\$0	
5120	Grants - Counties								
		\$6,260		\$0		\$0		\$0	
5140	Grants - Intergovernmental								
		\$25,040		\$0		\$0		\$0	
5200	Other Payments								
		\$0		\$0		\$1,036,204		\$1,036,204	
5775	State Grant/Contract								
		\$0		\$8,559		\$0		\$0	
5781	Grants To Nongovernmental Organizations								
		\$100,235		\$131,272		\$0		\$0	
Subtotal All Other Operating		\$174,052		\$236,585		\$1,036,204		\$1,036,204	
<hr/>									
Total Line Item Expenditures		\$174,052	0	\$236,585	0	\$1,036,204	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								
			0		0		0		0
1000	Total Employee Wages and Benefits								
		\$0		\$0		\$143,516		\$287,475	
Object Code	Object Name								
1000	Personal Services								
		\$0		\$0		\$143,516		\$287,475	
Personal Services - Contract Services									
Object Group	Object Group Name								
<hr/>									
Object Code	Object Name								
<hr/>									
Subtotal All Personal Services		\$0	0	\$0	0	\$143,516	0	\$287,475	0

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$77,299		\$92,160		\$52,378		\$52,378	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$52,378		\$52,378	
2690	Legal Services							
	\$77,299		\$92,160		\$0		\$0	
Subtotal All Other Operating		\$77,299	\$92,160	\$52,378	\$52,378			
Total Line Item Expenditures		\$77,299	0	\$92,160	0	\$195,894	0	\$339,853

Vehicle Lease Payments - 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							
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							
	\$0		\$0		\$3,036		\$3,036	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$3,036		\$3,036	
Subtotal All Other Operating		\$0	\$0	\$3,036	\$3,036			
Total Line Item Expenditures		\$0	0	\$0	0	\$3,036	0	\$3,036

Leased Space - 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							
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							
	\$0		\$201,645		\$229,801		\$235,002	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$229,801		\$235,002	
2255	Rental of Buildings							
	\$0		\$201,645		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Other Operating	\$0		\$201,645		\$229,801		\$235,002	
Total Line Item Expenditures	\$0	0	\$201,645	0	\$229,801	0	\$235,002	0

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

Personal Services - Employees

Object Group	Object Group Name	FTE	Total FTE
FTE	Total FTE	0	0
1000	Total Employee Wages and Benefits	\$0	\$0
Object Code	Object Name		

Personal Services - Contract Services

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

All Other Operating Expenditures

Object Group	Object Group Name	Expenditure	FTE
7000	Total Transfers	\$0	\$0
Object Code	Object Name		
7000	Transfers	\$0	\$0
Subtotal All Other Operating		\$0	\$0
Total Line Item Expenditures		\$0	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
FTE	Total FTE	0	0
1000	Total Employee Wages and Benefits	\$0	\$0
Object Code	Object Name		

Personal Services - Contract Services

Object Group	Object Group Name	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$200,052	\$0
Object Code	Object Name		
1920	Personal Services - Professional	\$200,052	\$0
Subtotal All Personal Services		\$200,052	0

All Other Operating Expenditures

Object Group	Object Group Name	Expenditure	FTE
2000	Total Operating Expenses	\$9,879	\$0
3000	Total Travel Expenses	\$2,270	\$0
Object Code	Object Name		
2250	Miscellaneous Rentals	\$2,787	\$0
2513	In-State Personal Vehicle Reimbursement	\$31	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$71	\$0
2530	Out-Of-State Travel	\$28	\$0
2531	Out-Of-State Common Carrier Fares	\$70	\$0
2532	Out-Of-State Personal Travel Per Diem	\$141	\$0

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2540 Out-Of-State Travel/Non-Employee	\$98		\$0		\$0		\$0	
2541 Out-Of-State/Non-Employee - Common Carrier	\$1,612		\$0		\$0		\$0	
2542 Out-Of-State/Non-Employee - Personal Per Diem	\$220		\$0		\$0		\$0	
3110 Supplies & Materials	\$3,568		\$0		\$0		\$0	
3123 Postage	\$24		\$0		\$0		\$0	
4140 Dues And Memberships	\$1,100		\$0		\$0		\$0	
4220 Registration Fees	\$2,400		\$0		\$0		\$0	
Subtotal All Other Operating	\$12,149		\$0		\$0		\$0	
Total Line Item Expenditures	\$212,200	0	\$0	0	\$0	0	\$0	0

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

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
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

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		3.3		4.0
1000	Total Employee Wages and Benefits	\$395,942		\$560,507		\$459,133	\$359,133

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$459,133	\$359,133
1110	Regular Full-Time Wages	\$3,833		\$0		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$341		\$0		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$155,280		\$417,669		\$0	\$0
1230	Contractual Employee Overtime Wages	\$2,588		\$356		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$3,194		\$15,578		\$0	\$0
1510	Dental Insurance	\$1,343		\$1,564		\$0	\$0
1511	Health Insurance	\$24,853		\$32,291		\$0	\$0
1512	Life Insurance	\$425		\$587		\$0	\$0
1513	Short-Term Disability	\$626		\$623		\$0	\$0
1520	FICA-Medicare Contribution	\$4,853		\$6,235		\$0	\$0
1521	Other Retirement Plans	\$15,897		\$16,340		\$0	\$0
1522	PERA	\$18,024		\$27,231		\$0	\$0
1524	PERA - AED	\$16,710		\$21,464		\$0	\$0
1525	PERA - SAED	\$147,976		\$20,383		\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$0		\$186		\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)							
	\$0		\$712		\$20,291		\$20,291	
Object Code	Object Name							
1100	Purchased Service - Personal Services							
	\$0		\$0		\$20,291		\$20,291	
1920	Personal Services - Professional							
	\$0		\$712		\$0		\$0	
Subtotal All Personal Services								
	\$395,942	2.7	\$561,218	3.3	\$479,424	4.0	\$379,424	4.0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$40,508		\$26,639		\$13,010		\$13,010	
3000	Total Travel Expenses							
	\$2,153		\$8,189		\$2,347		\$2,347	
5200	Total Other Payments							
	\$0		\$92,500		\$0		\$0	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$13,010		\$13,010	
2251	Miscellaneous Rentals							
	\$115		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge							
	\$6		\$1,367		\$0		\$0	
2253	Rental of Equipment							
	\$330		\$300		\$0		\$0	
2254	Rental Of Equipment							
	\$161		\$0		\$0		\$0	
2258	Parking Fees							
	\$84		\$89		\$0		\$0	
2259	Parking Fees							
	\$0		\$166		\$0		\$0	
2510	In-State Travel							
	\$328		\$454		\$0		\$0	
2514	State-Owned Aircraft							
	\$0		\$2,008		\$0		\$0	
2520	In-State Travel/Non-Employee							
	\$0		\$466		\$0		\$0	
2530	Out-Of-State Travel							
	\$301		\$298		\$0		\$0	
2531	Out-Of-State Common Carrier Fares							
	\$1,524		\$3,571		\$0		\$0	
2550	Out-Of-Country Travel							
	\$0		\$147		\$0		\$0	
2551	Out-Of-Country Common Carrier Fares							
	\$0		\$1,246		\$0		\$0	
2630	Communication Charges - External							
	\$4,387		\$5,107		\$0		\$0	
2631	Communication Charges - Office Of Information Technology							
	\$2,652		\$1,583		\$0		\$0	
2680	Printing And Reproduction Services							
	\$6,691		\$12,469		\$0		\$0	
2820	Purchased Services							
	\$0		\$98		\$0		\$0	
3000	Travel Expenses							
	\$0		\$0		\$2,347		\$2,347	
3110	Supplies & Materials							
	\$298		\$782		\$0		\$0	
3118	Food and Food Service Supplies							
	\$245		\$52		\$0		\$0	
3120	Books/Periodicals/Subscriptions							
	\$234		\$95		\$0		\$0	
3121	Office Supplies							
	\$858		\$194		\$0		\$0	
3123	Postage							
	\$240		\$63		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems							
	\$1,638		\$90		\$0		\$0	
3140	Noncapitalizable Information Technology							
	\$10,017		\$45		\$0		\$0	
3950	Gasoline							
	\$22		\$17		\$0		\$0	
4180	Official Functions							
	\$4,418		\$4,123		\$0		\$0	
4256	Other Benefit Plan Expense							
	\$8,112		\$0		\$0		\$0	
5775	State Grant/Contract							
	\$0		\$92,500		\$0		\$0	
Subtotal All Other Operating								
	\$42,660		\$127,328		\$15,357		\$15,357	
Total Line Item Expenditures								
	\$438,603	2.7	\$688,546	3.3	\$494,781	4.0	\$394,781	4.0

Discretionary Fund - 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		0
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$2,000		\$2,000	
Object Code	Object Name							

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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	\$2,875		\$0		\$875		\$875	
Object Code		Object Name								
2000		Operating Expense	\$0		\$0		\$875		\$875	
2680		Printing And Reproduction Services	\$2,875		\$0		\$0		\$0	
Subtotal All Other Operating			\$2,875		\$0		\$875		\$875	
Total Line Item Expenditures			\$2,875	0	\$0	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		1.3		3.0		3.0
1000		Total Employee Wages and Benefits	\$115,778		\$110,416		\$209,224		\$209,224	
Object Code		Object Name								
1000		Personal Services	\$0		\$0		\$209,224		\$209,224	
1210		Contractual Employee Regular Full-Time Wages	\$85,914		\$76,080		\$0		\$0	
1240		Contractual Employee Annual Leave Payments	\$0		\$5,119		\$0		\$0	
1510		Dental Insurance	\$552		\$512		\$0		\$0	
1511		Health Insurance	\$10,973		\$10,565		\$0		\$0	
1512		Life Insurance	\$107		\$142		\$0		\$0	
1513		Short-Term Disability	\$163		\$107		\$0		\$0	
1520		FICA-Medicare Contribution	\$1,213		\$1,164		\$0		\$0	
1522		PERA	\$8,491		\$8,157		\$0		\$0	
1524		PERA - AED	\$4,183		\$4,018		\$0		\$0	
1525		PERA - SAED	\$4,183		\$4,018		\$0		\$0	
1630		Contractual Employee Other Employee Benefits	\$0		\$534		\$0		\$0	
Personal Services - Contract Services										
Object Group		Object Group Name								
1100		Total Contract Services (Purchased Personal Services)	\$0		\$16,000		\$0		\$0	
Object Code		Object Name								
1920		Personal Services - Professional	\$0		\$16,000		\$0		\$0	
Subtotal All Personal Services			\$115,778	3.2	\$126,416	1.3	\$209,224	3.0	\$209,224	3.0
All Other Operating Expenditures										
Object Group		Object Group Name								
2000		Total Operating Expenses	\$4,809		\$50,436		\$34,499		\$34,499	
3000		Total Travel Expenses	\$9,461		\$11,348		\$568		\$568	
Object Code		Object Name								
2000		Operating Expense	\$0		\$0		\$34,499		\$34,499	
2250		Miscellaneous Rentals	\$0		\$225		\$0		\$0	
2252		Rental/Motor Pool Mile Charge	\$390		\$1,085		\$0		\$0	
2254		Rental Of Equipment	\$0		\$585		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2258	Parking Fees	\$0	\$15		\$0		\$0		
2259	Parking Fees	\$0	\$48		\$0		\$0		
2510	In-State Travel	\$504	\$2,645		\$0		\$0		
2511	In-State Common Carrier Fares	\$0	\$749		\$0		\$0		
2512	In-State Personal Travel Per Diem	\$0	\$1,022		\$0		\$0		
2513	In-State Personal Vehicle Reimbursement	\$2,734	\$706		\$0		\$0		
2514	State-Owned Aircraft	\$6,224	\$2,481		\$0		\$0		
2520	In-State Travel/Non-Employee	\$0	\$347		\$0		\$0		
2530	Out-Of-State Travel	\$0	\$1,892		\$0		\$0		
2531	Out-Of-State Common Carrier Fares	\$0	\$1,507		\$0		\$0		
2610	Advertising And Marketing	\$0	\$1,850		\$0		\$0		
2630	Communication Charges - External	\$456	\$253		\$0		\$0		
2660	Insurance For Other Than Employee Benefits	\$0	\$62		\$0		\$0		
2680	Printing And Reproduction Services	\$0	\$1,838		\$0		\$0		
3000	Travel Expenses	\$0	\$0		\$568		\$568		
3110	Supplies & Materials	\$225	\$7,598		\$0		\$0		
3118	Food and Food Service Supplies	\$0	\$599		\$0		\$0		
3120	Books/Periodicals/Subscriptions	\$152	\$0		\$0		\$0		
3123	Postage	\$1	\$57		\$0		\$0		
3128	Noncapitalizable Equipment	\$0	\$743		\$0		\$0		
3132	Noncapitalizable Furniture And Office Systems	\$0	\$25,941		\$0		\$0		
3140	Noncapitalizable Information Technology	\$0	\$1,074		\$0		\$0		
3950	Gasoline	\$0	\$81		\$0		\$0		
4111	Prizes And Awards	\$0	\$1,000		\$0		\$0		
4180	Official Functions	\$3,586	\$4,550		\$0		\$0		
4220	Registration Fees	\$0	\$2,831		\$0		\$0		
Subtotal All Other Operating		\$14,271	\$61,785		\$35,067		\$35,067		
Total Line Item Expenditures		\$130,048	3.2	\$188,201	1.3	\$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								
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

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

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0		3.8		0		0

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
1000		Total Employee Wages and Benefits	\$0		\$0		\$200,000		\$200,000		
Object Code		Object Name									
1000		Personal Services	\$0		\$0		\$200,000		\$200,000		
Personal Services - Contract Services											
Object Group		Object Group Name									
Object Code		Object Name									
Subtotal All Personal Services			\$0	0	\$0	3.8	\$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	3.8	\$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		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	

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		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											

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
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	0

Office of Saving People Money on Healthcare - 02. Office of the Lieutenant Governor, (A) Office of the Lieutenant Governor,

Personal Services - Employees

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
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	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
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	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0	0

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 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
FTE	Total FTE		19.8		19.1		21.4		21.4
1000	Total Employee Wages and Benefits	\$2,376,408		\$2,118,470		\$2,839,851		\$2,839,851	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$2,839,851		\$2,839,851	
1110	Regular Full-Time Wages	\$1,739		\$867		\$0		\$0	
1120	Temporary Full-Time Wages	\$490		\$1,422		\$0		\$0	
1121	Temporary Part-Time Wages	\$14,693		\$13,098		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$558		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$1,630,477		\$1,496,537		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$165,386		\$74,731		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$28,890		\$39,977		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$4,625		\$0		\$0		\$0	
1510	Dental Insurance	\$6,449		\$6,437		\$0		\$0	
1511	Health Insurance	\$116,331		\$136,398		\$0		\$0	
1512	Life Insurance	\$2,278		\$2,006		\$0		\$0	
1513	Short-Term Disability	\$3,431		\$2,340		\$0		\$0	
1520	FICA-Medicare Contribution	\$27,028		\$23,091		\$0		\$0	
1521	Other Retirement Plans	\$52,146		\$63,338		\$0		\$0	
1522	PERA	\$136,485		\$98,234		\$0		\$0	
1524	PERA - AED	\$92,910		\$79,592		\$0		\$0	
1525	PERA - SAED	\$92,907		\$79,592		\$0		\$0	
1532	Unemployment Compensation	\$143		\$0		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$0		\$251		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)								
	\$492,947		\$510,960		\$0		\$0		
Object Code	Object Name								
1920	Personal Services - Professional								
	\$492,947		\$510,960		\$0		\$0		
Subtotal All Personal Services		\$2,869,355	19.8	\$2,629,430	19.1	\$2,839,851	21.4	\$2,839,851	21.4
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$11,060		\$40,153		\$5,558		\$5,558		
5200	Total Other Payments								
	\$150		\$10,000		\$0		\$0		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$5,558		\$5,558		
3140	Noncapitalizable Information Technology								
	\$0		\$82		\$0		\$0		
4140	Dues And Memberships								
	\$0		\$30,200		\$0		\$0		
4180	Official Functions								
	\$10,978		\$9,953		\$0		\$0		
5775	State Grant/Contract								
	\$0		\$10,000		\$0		\$0		
5895	Unemployment Benefit Payments								
	\$150		\$0		\$0		\$0		
Subtotal All Other Operating		\$11,210		\$50,153		\$5,558		\$5,558	
Total Line Item Expenditures		\$2,880,564	19.8	\$2,679,583	19.1	\$2,845,409	21.4	\$2,845,409	21.4

Operating Expenses - 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		\$0		\$0		\$0		
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)								
	\$80		\$6,000		\$0		\$0		
Object Code	Object Name								
1920	Personal Services - Professional								
	\$80		\$6,000		\$0		\$0		
Subtotal All Personal Services		\$80	0	\$6,000	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$58,436		\$31,508		\$59,164		\$59,164		
3000	Total Travel Expenses								
	\$3,292		\$6,796		\$2,680		\$2,680		
7000	Total Transfers								
	\$0		\$10,900		\$0		\$0		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$59,164		\$59,164		
2252	Rental/Motor Pool Mile Charge								
	\$51		\$27		\$0		\$0		
2253	Rental of Equipment								
	\$3,416		\$378		\$0		\$0		
2258	Parking Fees								
	\$0		\$48		\$0		\$0		
2259	Parking Fees								
	\$107		\$190		\$0		\$0		
2510	In-State Travel								
	\$218		\$817		\$0		\$0		
2513	In-State Personal Vehicle Reimbursement								
	\$512		\$346		\$0		\$0		
2530	Out-Of-State Travel								
	\$1,527		\$2,396		\$0		\$0		
2531	Out-Of-State Common Carrier Fares								
	\$733		\$2,393		\$0		\$0		

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2532 Out-Of-State Personal Travel Per Diem	\$302		\$845		\$0		\$0	
2610 Advertising And Marketing	\$469		\$199		\$0		\$0	
2630 Communication Charges - External	\$8,878		\$7,942		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$140		\$752		\$0		\$0	
2680 Printing And Reproduction Services	\$793		\$1,135		\$0		\$0	
2820 Purchased Services	\$1,260		\$580		\$0		\$0	
3000 Travel Expenses	\$0		\$0		\$2,680		\$2,680	
3110 Supplies & Materials	\$3,018		\$3,099		\$0		\$0	
3112 Automotive Supplies	\$11		\$0		\$0		\$0	
3118 Food and Food Service Supplies	\$172		\$150		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$1,500		\$762		\$0		\$0	
3121 Office Supplies	\$2,319		\$2,512		\$0		\$0	
3123 Postage	\$126		\$51		\$0		\$0	
3128 Noncapitalizable Equipment	\$1,375		\$505		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$3,248		\$300		\$0		\$0	
3140 Noncapitalizable Information Technology	\$11,295		\$7,311		\$0		\$0	
4140 Dues And Memberships	\$14,350		\$150		\$0		\$0	
4180 Official Functions	\$4,366		\$2,527		\$0		\$0	
4220 Registration Fees	\$1,543		\$2,891		\$0		\$0	
70RE OIT Reversions	\$0		\$10,900		\$0		\$0	
Subtotal All Other Operating	\$61,727		\$49,205		\$61,844		\$61,844	
Total Line Item Expenditures	\$61,807	0	\$55,205	0	\$61,844	0	\$61,844	0

Economic Forecasting Subscriptions - 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	\$0

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$3,240		\$0		\$0	\$0
Object Code	Object Name						
1920	Personal Services - Professional	\$3,240		\$0		\$0	\$0
Subtotal All Personal Services		\$3,240	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$3,564		\$11,386		\$16,362	\$16,362
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$16,362	\$16,362
2641	Other Automated Data Processing Billings-Purchased Services	\$0		\$4,512		\$0	\$0
2680	Printing And Reproduction Services	\$752		\$583		\$0	\$0
3120	Books/Periodicals/Subscriptions	\$1,301		\$6,292		\$0	\$0
4220	Registration Fees	\$1,512		\$0		\$0	\$0
Subtotal All Other Operating		\$3,564		\$11,386		\$16,362	\$16,362
Total Line Item Expenditures		\$6,804	0	\$11,386	0	\$16,362	\$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

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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

Regional Tourism Projects -- Outside Contractor (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		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		\$12,500		\$26,123		\$2,308,439		\$2,308,439	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$2,308,439		\$2,308,439	
1210	Contractual Employee Regular Full-Time Wages		\$9,446		\$17,306		\$0		\$0	
1240	Contractual Employee Annual Leave Payments		\$0		\$2,783		\$0		\$0	
1510	Dental Insurance		\$37		\$78		\$0		\$0	
1511	Health Insurance		\$1,010		\$1,579		\$0		\$0	
1512	Life Insurance		\$13		\$27		\$0		\$0	
1513	Short-Term Disability		\$18		\$26		\$0		\$0	

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1520		FICA-Medicare Contribution	\$133		\$290		\$0		\$0	
1521		Other Retirement Plans	\$929		\$2,032		\$0		\$0	
1524		PERA - AED	\$458		\$1,001		\$0		\$0	
1525		PERA - SAED	\$458		\$1,001		\$0		\$0	
Personal Services - Contract Services										
Object Group		Object Group Name								
1100		Total Contract Services (Purchased Personal Services)	\$0		\$629,813		\$0		\$0	
Object Code		Object Name								
1920		Personal Services - Professional	\$0		\$619,813		\$0		\$0	
1950		Personal Services - Other State Departments	\$0		\$10,000		\$0		\$0	
Subtotal All Personal Services			\$12,500	0	\$655,936	0	\$2,308,439	0	\$2,308,439	0
All Other Operating Expenditures										
Object Group		Object Group Name								
2000		Total Operating Expenses	\$50,000		\$700		\$0		\$0	
3000		Total Travel Expenses	\$0		\$1,271		\$0		\$0	
5200		Total Other Payments	\$261,079		\$341,386		\$0		\$0	
7000		Total Transfers	\$0		\$102,511		\$0		\$0	
Object Code		Object Name								
2530		Out-Of-State Travel	\$0		\$784		\$0		\$0	
2531		Out-Of-State Common Carrier Fares	\$0		\$487		\$0		\$0	
2680		Printing And Reproduction Services	\$50,000		\$0		\$0		\$0	
4220		Registration Fees	\$0		\$700		\$0		\$0	
5776		State Grant/Contract Interfund	\$138,841		\$341,386		\$0		\$0	
5781		Grants To Nongovernmental Organizations	\$122,238		\$0		\$0		\$0	
700Y		Operating Transfers to Human Services	\$0		\$52,511		\$0		\$0	
7A0G		Operating Transfers to Public Health - Intrafund	\$0		\$50,000		\$0		\$0	
Subtotal All Other Operating			\$311,079		\$445,868		\$0		\$0	
Total Line Item Expenditures			\$323,579	0	\$1,101,804	0	\$2,308,439	0	\$2,308,439	0

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

Personal Services - Employees										
Object Group		Object Group Name								
FTE		Total FTE		11.6		4.4		6.0		6.0
1000		Total Employee Wages and Benefits	\$758,665		\$932,570		\$705,019		\$700,434	
Object Code		Object Name								
1000		Personal Services	\$0		\$0		\$705,019		\$700,434	
1120		Temporary Full-Time Wages	\$0		\$386		\$0		\$0	
1121		Temporary Part-Time Wages	\$218		\$240		\$0		\$0	
1210		Contractual Employee Regular Full-Time Wages	\$574,736		\$674,627		\$0		\$0	
1240		Contractual Employee Annual Leave Payments	\$1,394		\$20,338		\$0		\$0	
1340		Employee Cash Incentive Awards	\$0		\$6,056		\$0		\$0	
1510		Dental Insurance	\$2,673		\$3,787		\$0		\$0	
1511		Health Insurance	\$55,005		\$76,064		\$0		\$0	
1512		Life Insurance	\$721		\$947		\$0		\$0	
1513		Short-Term Disability	\$1,082		\$1,005		\$0		\$0	
1520		FICA-Medicare Contribution	\$8,251		\$9,881		\$0		\$0	
1521		Other Retirement Plans	\$3,414		\$12,205		\$0		\$0	
1522		PERA	\$54,304		\$56,939		\$0		\$0	
1524		PERA - AED	\$28,433		\$33,730		\$0		\$0	
1525		PERA - SAED	\$28,433		\$33,730		\$0		\$0	
1532		Unemployment Compensation	\$0		\$2,555		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1630 Contractual Employee Other Employee Benefits	\$0		\$79		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2017-18 Actual Expenditure	FY 2017-18 Actual FTE	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Appropriation Expenditure	FY 2019-20 Appropriation FTE	FY 2020-21 Gov Req Expenditure	FY 2020-21 Gov Req FTE
1100	Total Contract Services (Purchased Personal Services)	\$46,855		\$29,847		\$0		\$0	
1920	Personal Services - Professional	\$46,855		\$28,721		\$0		\$0	
1950	Personal Services - Other State Departments	\$0		\$1,126		\$0		\$0	
Subtotal All Personal Services		\$805,520	11.6	\$962,417	4.4	\$705,019	6.0	\$700,434	6.0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2017-18 Actual Expenditure	FY 2017-18 Actual FTE	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Appropriation Expenditure	FY 2019-20 Appropriation FTE	FY 2020-21 Gov Req Expenditure	FY 2020-21 Gov Req FTE
2000	Total Operating Expenses	\$124,637		\$234,675		\$78,980		\$78,980	
3000	Total Travel Expenses	\$13,668		\$10,996		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$4,000		\$0		\$0	
5200	Total Other Payments	\$1,512		\$2,075		\$0		\$0	
7000	Total Transfers	\$0		\$60,408		\$0		\$0	
2000	Operating Expense	\$0		\$0		\$78,980		\$78,980	
2231	Information Technology Maintenance	\$0		\$22,653		\$0		\$0	
2250	Miscellaneous Rentals	\$2,797		\$3,452		\$0		\$0	
2251	Miscellaneous Rentals	\$894		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$10,956		\$10,720		\$0		\$0	
2254	Rental Of Equipment	\$434		\$0		\$0		\$0	
2258	Parking Fees	\$21,420		\$13,590		\$0		\$0	
2259	Parking Fees	\$611		\$198		\$0		\$0	
2510	In-State Travel	\$2,451		\$890		\$0		\$0	
2511	In-State Common Carrier Fares	\$853		\$1,295		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$245		\$247		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$943		\$642		\$0		\$0	
2514	State-Owned Aircraft	\$1,885		\$4,211		\$0		\$0	
2530	Out-Of-State Travel	\$1,057		\$1,290		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,969		\$1,441		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0		\$175		\$0		\$0	
2550	Out-Of-Country Travel	\$2,344		\$675		\$0		\$0	
2551	Out-Of-Country Common Carrier Fares	\$1,921		\$131		\$0		\$0	
2630	Communication Charges - External	\$47,230		\$47,129		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$5,771		\$7,401		\$0		\$0	
2680	Printing And Reproduction Services	\$2,962		\$6,761		\$0		\$0	
2820	Purchased Services	\$2,465		\$2,662		\$0		\$0	
3110	Supplies & Materials	\$359		\$4,660		\$0		\$0	
3118	Food and Food Service Supplies	\$0		\$9		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$2,231		\$38,426		\$0		\$0	
3121	Office Supplies	\$3,527		\$4,518		\$0		\$0	
3123	Postage	\$1,314		\$8,289		\$0		\$0	
3128	Noncapitalizable Equipment	\$946		\$357		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$384		\$0		\$0	
3140	Noncapitalizable Information Technology	\$2,544		\$39,884		\$0		\$0	
3950	Gasoline	\$28		\$43		\$0		\$0	
4140	Dues And Memberships	\$731		\$10,904		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0		\$140		\$0		\$0	
4180	Official Functions	\$7,623		\$6,054		\$0		\$0	
4220	Registration Fees	\$7,189		\$6,441		\$0		\$0	
4256	Other Benefit Plan Expense	\$2,604		\$0		\$0		\$0	
5110	Grants - Cities	\$0		\$4,000		\$0		\$0	

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5781		Grants To Nongovernmental Organizations	\$0		\$2,075		\$0		\$0	
5791		Grants To Individuals	\$1,500		\$0		\$0		\$0	
5895		Unemployment Benefit Payments	\$12		\$0		\$0		\$0	
7000		Transfers	\$0		\$60,408		\$0		\$0	
Subtotal All Other Operating			\$139,817		\$312,154		\$78,980		\$78,980	
Total Line Item Expenditures			\$945,337	11.6	\$1,274,570	4.4	\$783,999	6.0	\$779,414	6.0

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

Personal Services - Employees

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
FTE	Total FTE			0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
2000	Total Operating Expenses		\$11,256		\$12,006		\$12,042		\$19,044
2000	Operating Expense		\$0		\$0		\$12,042		\$19,044
2251	Miscellaneous Rentals		\$11,256		\$12,006		\$0		\$0
Subtotal All Other Operating			\$11,256		\$12,006		\$12,042		\$19,044
Total Line Item Expenditures			\$11,256	0	\$12,006	0	\$12,042	0	\$19,044

Leased Space - 04. Economic Development Programs, (A) Economic Development Programs,

Personal Services - Employees

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
FTE	Total FTE			0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
2000	Total Operating Expenses		\$346,525		\$272,733		\$335,384		\$341,508
2000	Operating Expense		\$0		\$0		\$335,384		\$341,508
2250	Miscellaneous Rentals		\$250		\$0		\$0		\$0
2255	Rental of Buildings		\$346,275		\$272,733		\$0		\$0
Subtotal All Other Operating			\$346,525		\$272,733		\$335,384		\$341,508

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$346,525	0	\$272,733	0	\$335,384	0	\$341,508	0

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

Personal Services - Employees

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Employee Wages and Benefits	\$2,033,683	12.0	\$1,789,583	18.3	\$1,978,516	24.4	\$1,758,516	24.4
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,978,516		\$1,758,516	
1120	Temporary Full-Time Wages	\$0		\$4,240		\$0		\$0	
1121	Temporary Part-Time Wages	\$10,680		\$10,857		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$903		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$1,517,127		\$1,265,720		\$0		\$0	
1221	Contractual Employee Temporary Part-Time Wages	\$0		\$76,824		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$14,605		\$36,424		\$0		\$0	
1310	Honorarium	\$0		\$3,000		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$1,694		\$0		\$0	
1510	Dental Insurance	\$6,569		\$5,468		\$0		\$0	
1511	Health Insurance	\$157,153		\$129,848		\$0		\$0	
1512	Life Insurance	\$2,221		\$1,703		\$0		\$0	
1513	Short-Term Disability	\$2,909		\$1,800		\$0		\$0	
1520	FICA-Medicare Contribution	\$21,601		\$19,453		\$0		\$0	
1521	Other Retirement Plans	\$52,541		\$38,672		\$0		\$0	
1522	PERA	\$98,962		\$97,217		\$0		\$0	
1524	PERA - AED	\$75,180		\$66,940		\$0		\$0	
1525	PERA - SAED	\$74,136		\$28,017		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$0		\$803		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$679,717		\$885,944		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$848		\$4,900		\$0		\$0	
1920	Personal Services - Professional	\$676,360		\$881,044		\$0		\$0	
1950	Personal Services - Other State Departments	\$2,509		\$0		\$0		\$0	
Subtotal All Personal Services		\$2,713,399	12.0	\$2,675,527	18.3	\$1,978,516	24.4	\$1,758,516	24.4

All Other Operating Expenditures

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$947,211		\$924,587		\$3,089,036		\$3,089,036	
3000	Total Travel Expenses	\$209,730		\$199,500		\$262,500		\$262,500	
5000	Total Intergovernmental Payments	\$0		\$50,000		\$10,000		\$10,000	
5200	Total Other Payments	\$329,176		\$369,409		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$6,055		\$0		\$0	
7000	Total Transfers	\$59,087		\$50,400		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$3,089,036		\$3,089,036	
2230	Equipment Maintenance	\$135		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$2,497		\$3,925		\$0		\$0	
2250	Miscellaneous Rentals	\$60,721		\$78,853		\$0		\$0	
2253	Rental of Equipment	\$950		\$0		\$0		\$0	
2254	Rental Of Equipment	\$2,823		\$0		\$0		\$0	
2255	Rental of Buildings	\$53,617		\$241		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2258	Parking Fees	\$0	\$4,440		\$0		\$0		
2259	Parking Fees	\$2,534	\$4,873		\$0		\$0		
2510	In-State Travel	\$37,217	\$34,110		\$0		\$0		
2511	In-State Common Carrier Fares	\$13,053	\$9,624		\$0		\$0		
2512	In-State Personal Travel Per Diem	\$3,511	\$2,438		\$0		\$0		
2513	In-State Personal Vehicle Reimbursement	\$13,291	\$7,904		\$0		\$0		
2514	State-Owned Aircraft	\$6,647	\$771		\$0		\$0		
2520	In-State Travel/Non-Employee	\$886	\$3,176		\$0		\$0		
2522	In-State/Non-Employee - Personal Per Diem	\$0	\$151		\$0		\$0		
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$81	\$0		\$0		\$0		
2530	Out-Of-State Travel	\$18,440	\$20,823		\$0		\$0		
2531	Out-Of-State Common Carrier Fares	\$20,763	\$19,426		\$0		\$0		
2532	Out-Of-State Personal Travel Per Diem	\$4,213	\$4,548		\$0		\$0		
2540	Out-Of-State Travel/Non-Employee	\$551	\$0		\$0		\$0		
2541	Out-Of-State/Non-Employee - Common Carrier	\$3,954	\$0		\$0		\$0		
2542	Out-of-State/Non-Employee - Personal Per Diem	\$255	\$0		\$0		\$0		
2550	Out-Of-Country Travel	\$36,586	\$43,654		\$0		\$0		
2551	Out-Of-Country Common Carrier Fares	\$42,726	\$44,502		\$0		\$0		
2552	Out-of-Country Personal Travel Reimbursement	\$7,480	\$8,372		\$0		\$0		
2561	Out-Of-Country/Non-Employee - Common Carrier	\$78	\$0		\$0		\$0		
2610	Advertising And Marketing	\$114,079	\$282,974		\$0		\$0		
2630	Communication Charges - External	\$7,732	\$1,282		\$0		\$0		
2631	Communication Charges - Office Of Information Technology	\$15,990	\$6,907		\$0		\$0		
2650	Office of Information Technology Purchased Services	\$87,559	\$0		\$0		\$0		
2680	Printing And Reproduction Services	\$6,955	\$5,939		\$0		\$0		
2820	Purchased Services	\$130,693	\$11,794		\$0		\$0		
3000	Travel Expenses	\$0	\$0		\$262,500		\$262,500		
3110	Supplies & Materials	\$13,558	\$25,305		\$0		\$0		
3120	Books/Periodicals/Subscriptions	\$79,651	\$84,121		\$0		\$0		
3121	Office Supplies	\$6,063	\$2,754		\$0		\$0		
3123	Postage	\$12,340	\$3,106		\$0		\$0		
3128	Noncapitalizable Equipment	\$27	\$659		\$0		\$0		
3132	Noncapitalizable Furniture And Office Systems	\$395	\$2,512		\$0		\$0		
3140	Noncapitalizable Information Technology	\$9,789	\$137,601		\$0		\$0		
3950	Gasoline	\$773	\$1,608		\$0		\$0		
4111	Prizes And Awards	\$78,636	\$0		\$0		\$0		
4140	Dues And Memberships	\$33,257	\$45,671		\$0		\$0		
4180	Official Functions	\$20,194	\$16,325		\$0		\$0		
4181	Customer Workshops	\$5,000	\$15,000		\$0		\$0		
4220	Registration Fees	\$190,904	\$188,698		\$0		\$0		
4256	Other Benefit Plan Expense	\$10,342	\$0		\$0		\$0		
5000	Intergovernmental Payments	\$0	\$0		\$10,000		\$10,000		
5140	Grants - Intergovernmental	\$0	\$50,000		\$0		\$0		
5775	State Grant/Contract	\$52,012	\$88,125		\$0		\$0		
5781	Grants To Nongovernmental Organizations	\$274,165	\$281,232		\$0		\$0		
5791	Grants To Individuals	\$3,000	\$0		\$0		\$0		
5881	Distributions To Nongovernmental Organizations	\$0	\$52		\$0		\$0		
6480	Other Capital Equipment - Lease Purchase	\$0	\$6,055		\$0		\$0		
7000	Transfers	\$59,087	\$50,400		\$0		\$0		
Subtotal All Other Operating		\$1,545,205	\$1,599,951		\$3,361,536		\$3,361,536		
Total Line Item Expenditures		\$4,258,604	12.0	\$4,275,477	18.3	\$5,340,052	24.4	\$5,120,052	24.4

Office of Outdoor Recreation - 04. Economic Development Programs, (A) Economic Development Programs,

Personal Services - Employees	
Object Group	Object Group Name
FTE	Total FTE
	0
	0
	0
	3.0

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$370,000	
Object Code		Object Name								
1000		Personal Services	\$0		\$0		\$0		\$370,000	
Personal Services - Contract Services										
Object Group		Object Group Name								
Object Code		Object Name								
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$370,000	3.0
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	\$370,000	3.0

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								
1100		Total Contract Services (Purchased Personal Services)	\$0		\$9,437		\$0		\$0	
Object Code		Object Name								
1920		Personal Services - Professional	\$0		\$9,437		\$0		\$0	
Subtotal All Personal Services			\$0	0	\$9,437	0	\$0	0	\$0	0
All Other Operating Expenditures										
Object Group		Object Group Name								
2000		Total Operating Expenses	\$28,316		\$11,180		\$151,407		\$151,407	
5000		Total Intergovernmental Payments	\$38,000		\$59,000		\$0		\$0	
5200		Total Other Payments	\$28,000		\$24,000		\$0		\$0	
Object Code		Object Name								
2000		Operating Expense	\$0		\$0		\$151,407		\$151,407	
2250		Miscellaneous Rentals	\$0		\$400		\$0		\$0	
2610		Advertising And Marketing	\$0		\$5,000		\$0		\$0	
3110		Supplies & Materials	\$481		\$746		\$0		\$0	
3120		Books/Periodicals/Subscriptions	\$23,500		\$0		\$0		\$0	
4100		Other Operating Expenses	\$0		\$4,344		\$0		\$0	
4180		Official Functions	\$4,335		\$691		\$0		\$0	
5110		Grants - Cities	\$12,000		\$16,000		\$0		\$0	
5111		Grants - Cities - Federal Pass Thru	\$0		\$10,000		\$0		\$0	
5120		Grants - Counties	\$8,000		\$4,000		\$0		\$0	
5140		Grants - Intergovernmental	\$16,000		\$0		\$0		\$0	
5150		Grants - Local District Colleges	\$2,000		\$24,000		\$0		\$0	
5151		Grants - Local District Colleges - Federal Pass Thru	\$0		\$5,000		\$0		\$0	
5775		State Grant/Contract	\$4,000		\$0		\$0		\$0	
5781		Grants To Nongovernmental Organizations	\$24,000		\$24,000		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Other Operating	\$94,316		\$94,180		\$151,407		\$151,407	
Total Line Item Expenditures	\$94,316	0	\$103,617	0	\$151,407	0	\$151,407	0

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

Personal Services - Employees

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
FTE	Total FTE		4.1		4.5		4.0		4.0
1000	Total Employee Wages and Benefits	\$410,605		\$434,534		\$211,973		\$281,973	

Object Code	Object Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
1000	Personal Services	\$0		\$0		\$211,973		\$281,973	
1210	Contractual Employee Regular Full-Time Wages	\$313,795		\$328,222		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$1,002		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$663		\$0		\$0	
1510	Dental Insurance	\$1,413		\$1,444		\$0		\$0	
1511	Health Insurance	\$27,868		\$31,848		\$0		\$0	
1512	Life Insurance	\$455		\$473		\$0		\$0	
1513	Short-Term Disability	\$602		\$494		\$0		\$0	
1520	FICA-Medicare Contribution	\$4,465		\$4,656		\$0		\$0	
1521	Other Retirement Plans	\$9,503		\$6,406		\$0		\$0	
1522	PERA	\$21,732		\$26,097		\$0		\$0	
1524	PERA - AED	\$15,387		\$16,012		\$0		\$0	
1525	PERA - SAED	\$15,387		\$16,012		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$0		\$1,205		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$64,389		\$40,358		\$0		\$0	

Object Code	Object Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
1920	Personal Services - Professional	\$64,389		\$40,358		\$0		\$0	

Subtotal All Personal Services		\$474,994	4.1	\$474,892	4.5	\$211,973	4.0	\$281,973	4.0
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All Other Operating Expenditures

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
2000	Total Operating Expenses	\$148,008		\$69,175		\$1,166,973		\$1,236,973	
3000	Total Travel Expenses	\$36,281		\$23,682		\$0		\$0	
5000	Total Intergovernmental Payments	\$559,824		\$1,037,700		\$0		\$0	
5200	Total Other Payments	\$979,836		\$587,022		\$0		\$0	
7000	Total Transfers	(\$48,087)		\$10,952		\$0		\$0	

Object Code	Object Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
2000	Operating Expense	\$0		\$0		\$1,166,973		\$1,236,973	
2231	Information Technology Maintenance	\$21,288		\$0		\$0		\$0	
2250	Miscellaneous Rentals	\$4,423		\$3,483		\$0		\$0	
2254	Rental Of Equipment	\$2,600		\$0		\$0		\$0	
2258	Parking Fees	\$0		\$2,220		\$0		\$0	
2259	Parking Fees	\$779		\$548		\$0		\$0	
2510	In-State Travel	\$7,014		\$7,503		\$0		\$0	
2511	In-State Common Carrier Fares	\$440		\$3,936		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$3,749		\$3,149		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$4,178		\$4,479		\$0		\$0	
2520	In-State Travel/Non-Employee	\$0		\$177		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$531		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$4,504		\$659		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$10,909		\$2,906		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2532	Out-Of-State Personal Travel Per Diem	\$3,767		\$872		\$0		\$0	
2550	Out-Of-Country Travel	\$1,189		\$0		\$0		\$0	
2610	Advertising And Marketing	\$662		\$15,060		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$4,299		\$2,086		\$0		\$0	
2680	Printing And Reproduction Services	\$11,727		\$8,658		\$0		\$0	
2820	Purchased Services	\$6,391		\$370		\$0		\$0	
3110	Supplies & Materials	\$221		\$31		\$0		\$0	
3118	Food and Food Service Supplies	\$0		\$10		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$46,032		\$659		\$0		\$0	
3121	Office Supplies	\$1,572		\$1,312		\$0		\$0	
3123	Postage	\$643		\$235		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$11,102		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$540		\$0		\$0	
3140	Noncapitalizable Information Technology	\$8,917		\$0		\$0		\$0	
3950	Gasoline	\$554		\$764		\$0		\$0	
4111	Prizes And Awards	\$4,000		\$0		\$0		\$0	
4140	Dues And Memberships	\$9,305		\$0		\$0		\$0	
4180	Official Functions	\$22,260		\$15,784		\$0		\$0	
4220	Registration Fees	\$600		\$6,313		\$0		\$0	
4256	Other Benefit Plan Expense	\$1,736		\$0		\$0		\$0	
5110	Grants - Cities	\$84,912		\$44,865		\$0		\$0	
5111	Grants - Cities - Federal Pass Thru	\$77,511		\$178,226		\$0		\$0	
5120	Grants - Counties	\$46,631		\$0		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$24,862		\$187,178		\$0		\$0	
5150	Grants - Local District Colleges	\$5,000		\$27,078		\$0		\$0	
5151	Grants - Local District Colleges - Federal Pass Thru	\$320,907		\$600,353		\$0		\$0	
5775	State Grant/Contract	\$340,190		\$82,880		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$639,645		\$504,142		\$0		\$0	
7000	Transfers	(\$48,087)		\$10,952		\$0		\$0	
Subtotal All Other Operating		\$1,675,861		\$1,728,531		\$1,166,973		\$1,236,973	
Total Line Item Expenditures		\$2,150,855	4.1	\$2,203,422	4.5	\$1,378,946	4.0	\$1,518,946	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	3.3	4.5
1000	Total Employee Wages and Benefits	\$265,247		\$146,230	\$19,525

Object Code	Object Name				
1000	Personal Services	\$0		\$0	\$19,525
1210	Contractual Employee Regular Full-Time Wages	\$195,201		\$109,123	\$0
1240	Contractual Employee Annual Leave Payments	\$6,054		\$0	\$0
1310	Honorarium	\$0		\$1,235	\$0
1340	Employee Cash Incentive Awards	\$0		\$364	\$0
1510	Dental Insurance	\$1,057		\$583	\$0
1511	Health Insurance	\$19,328		\$11,530	\$0
1512	Life Insurance	\$318		\$166	\$0
1513	Short-Term Disability	\$364		\$164	\$0
1520	FICA-Medicare Contribution	\$2,890		\$1,574	\$0
1521	Other Retirement Plans	\$12,549		\$6,822	\$0
1522	PERA	\$7,643		\$4,094	\$0
1524	PERA - AED	\$9,921		\$5,199	\$0
1525	PERA - SAED	\$9,921		\$5,377	\$0

Personal Services - Contract Services

Object Group	Object Group Name
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Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$0		\$8,970		\$0		\$0	
Object Code Object Name									
1920	Personal Services - Professional	\$0		\$8,970		\$0		\$0	
Subtotal All Personal Services		\$265,247	4.5	\$155,200	3.3	\$19,525	4.5	\$19,525	4.5
All Other Operating Expenditures									
Object Group Object Group Name									
2000	Total Operating Expenses	\$1,000		\$79,600		\$1,250,000		\$1,250,000	
3000	Total Travel Expenses	\$0		\$10,082		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$2,000		\$0		\$0	
5200	Total Other Payments	\$0		\$528,342		\$0		\$0	
7000	Total Transfers	\$0		\$40		\$0		\$0	
Object Code Object Name									
2000	Operating Expense	\$0		\$0		\$1,250,000		\$1,250,000	
2250	Miscellaneous Rentals	\$0		\$1,303		\$0		\$0	
2259	Parking Fees	\$0		\$152		\$0		\$0	
2510	In-State Travel	\$0		\$4,336		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$1,882		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$2,012		\$0		\$0	
2520	In-State Travel/Non-Employee	\$0		\$1,258		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$594		\$0		\$0	
2610	Advertising And Marketing	\$0		\$71,323		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0		\$1,221		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$608		\$0		\$0	
3110	Supplies & Materials	\$0		\$231		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$1,081		\$0		\$0	
3121	Office Supplies	\$0		\$2		\$0		\$0	
3123	Postage	\$0		\$68		\$0		\$0	
4111	Prizes And Awards	\$1,000		\$500		\$0		\$0	
4180	Official Functions	\$0		\$1,998		\$0		\$0	
4220	Registration Fees	\$0		\$1,114		\$0		\$0	
5120	Grants - Counties	\$0		\$2,000		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$0		\$528,342		\$0		\$0	
7000	Transfers	\$0		\$40		\$0		\$0	
Subtotal All Other Operating		\$1,000		\$620,064		\$1,250,000		\$1,250,000	
Total Line Item Expenditures		\$266,247	4.5	\$775,264	3.3	\$1,269,525	4.5	\$1,269,525	4.5

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

Personal Services - Employees

Object Group Object Group Name									
FTE	Total FTE		3.5		4.3		3.3		3.3
1000	Total Employee Wages and Benefits	\$267,222		\$299,054		\$16,000		\$16,000	
Object Code Object Name									
1000	Personal Services	\$0		\$0		\$16,000		\$16,000	
1121	Temporary Part-Time Wages	\$4,187		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$170,545		\$156,331		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$10,109		\$43,715		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$1,577		\$1,271		\$0		\$0	
1510	Dental Insurance	\$1,880		\$2,197		\$0		\$0	
1511	Health Insurance	\$39,053		\$48,340		\$0		\$0	
1512	Life Insurance	\$431		\$512		\$0		\$0	
1513	Short-Term Disability	\$337		\$297		\$0		\$0	
1520	FICA-Medicare Contribution	\$2,592		\$2,728		\$0		\$0	

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1521		Other Retirement Plans	\$818		\$982		\$0		\$0	
1522		PERA	\$17,312		\$18,115		\$0		\$0	
1524		PERA - AED	\$8,931		\$9,407		\$0		\$0	
1525		PERA - SAED	\$8,931		\$9,407		\$0		\$0	
1532		Unemployment Compensation	\$520		\$5,750		\$0		\$0	
Personal Services - Contract Services										
Object Group		Object Group Name								
1100		Total Contract Services (Purchased Personal Services)	\$202,567		\$213,732		\$0		\$0	
Object Code		Object Name								
1920		Personal Services - Professional	\$202,567		\$213,732		\$0		\$0	
Subtotal All Personal Services			\$469,788	3.5	\$512,785	4.3	\$16,000	3.3	\$16,000	3.3
All Other Operating Expenditures										
Object Group		Object Group Name								
2000		Total Operating Expenses	\$20,820		\$2,681		\$500,000		\$500,000	
3000		Total Travel Expenses	\$9,171		\$535		\$0		\$0	
Object Code		Object Name								
2000		Operating Expense	\$0		\$0		\$500,000		\$500,000	
2250		Miscellaneous Rentals	\$997		\$171		\$0		\$0	
2255		Rental of Buildings	\$100		\$0		\$0		\$0	
2259		Parking Fees	\$46		\$0		\$0		\$0	
2510		In-State Travel	\$2,119		\$0		\$0		\$0	
2511		In-State Common Carrier Fares	\$20		\$0		\$0		\$0	
2512		In-State Personal Travel Per Diem	\$448		\$92		\$0		\$0	
2513		In-State Personal Vehicle Reimbursement	\$2,198		\$443		\$0		\$0	
2520		In-State Travel/Non-Employee	\$2,348		\$0		\$0		\$0	
2521		In-State/Non-Employee - Common Carrier	\$1,813		\$0		\$0		\$0	
2541		Out-Of-State/Non-Employee - Common Carrier	\$224		\$0		\$0		\$0	
2630		Communication Charges - External	\$3,985		\$618		\$0		\$0	
2631		Communication Charges - Office Of Information Technology	\$3,112		\$1,216		\$0		\$0	
2680		Printing And Reproduction Services	\$508		\$130		\$0		\$0	
2820		Purchased Services	\$672		\$155		\$0		\$0	
3110		Supplies & Materials	\$494		\$12		\$0		\$0	
3121		Office Supplies	\$590		\$0		\$0		\$0	
3123		Postage	\$206		\$0		\$0		\$0	
3950		Gasoline	\$20		\$0		\$0		\$0	
4111		Prizes And Awards	\$2,650		\$0		\$0		\$0	
4140		Dues And Memberships	\$175		\$0		\$0		\$0	
4180		Official Functions	\$6,768		\$380		\$0		\$0	
4220		Registration Fees	\$63		\$0		\$0		\$0	
4256		Other Benefit Plan Expense	\$434		\$0		\$0		\$0	
Subtotal All Other Operating			\$29,991		\$3,215		\$500,000		\$500,000	
Total Line Item Expenditures			\$499,779	3.5	\$516,000	4.3	\$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		9.7		8.6		4.0		4.0
1000		Total Employee Wages and Benefits	\$862,982		\$834,656		\$1,938,742		\$1,938,742	
Object Code		Object Name								
1000		Personal Services	\$0		\$0		\$1,938,742		\$1,938,742	
1121		Temporary Part-Time Wages	\$4,092		\$0		\$0		\$0	

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1210		Contractual Employee Regular Full-Time Wages	\$650,276		\$612,841		\$0		\$0	
1230		Contractual Employee Overtime Wages	\$2,646		\$0		\$0		\$0	
1240		Contractual Employee Annual Leave Payments	\$1,904		\$5,331		\$0		\$0	
1310		Honorarium	\$2,250		\$0		\$0		\$0	
1340		Employee Cash Incentive Awards	\$0		\$4,320		\$0		\$0	
1510		Dental Insurance	\$6,055		\$3,602		\$0		\$0	
1511		Health Insurance	\$53,715		\$75,635		\$0		\$0	
1512		Life Insurance	\$940		\$923		\$0		\$0	
1513		Short-Term Disability	\$1,216		\$918		\$0		\$0	
1520		FICA-Medicare Contribution	\$9,413		\$8,828		\$0		\$0	
1521		Other Retirement Plans	\$10,126		\$9,266		\$0		\$0	
1522		PERA	\$55,518		\$52,014		\$0		\$0	
1524		PERA - AED	\$32,416		\$30,187		\$0		\$0	
1525		PERA - SAED	\$32,416		\$30,187		\$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)										\$15,671,731	\$15,504,165	\$0	\$0
Object Code	Object Name													
1920	Personal Services - Professional										\$15,671,731	\$15,504,165	\$0	\$0
Subtotal All Personal Services			\$16,534,713	9.7	\$16,338,821	8.6	\$1,938,742	4.0	\$1,938,742	4.0				

All Other Operating Expenditures														
Object Group	Object Group Name													
2000	Total Operating Expenses										\$770,175	\$975,020	\$16,640,881	\$16,490,881
3000	Total Travel Expenses										\$189,181	\$183,077	\$0	\$0
5000	Total Intergovernmental Payments										\$202,771	\$201,166	\$0	\$0
5200	Total Other Payments										\$380,229	\$355,978	\$0	\$0
7000	Total Transfers										\$0	\$103,021	\$0	\$0
Object Code	Object Name													
2000	Operating Expense										\$0	\$0	\$16,640,881	\$16,490,881
2231	Information Technology Maintenance										\$157	\$2,147	\$0	\$0
2250	Miscellaneous Rentals										\$13,820	\$171,293	\$0	\$0
2253	Rental of Equipment										\$50	\$0	\$0	\$0
2254	Rental Of Equipment										\$1,603	\$1,132	\$0	\$0
2258	Parking Fees										\$350	\$0	\$0	\$0
2259	Parking Fees										\$1,640	\$1,519	\$0	\$0
2510	In-State Travel										\$16,298	\$13,969	\$0	\$0
2511	In-State Common Carrier Fares										\$9,341	\$13,830	\$0	\$0
2512	In-State Personal Travel Per Diem										\$1,862	\$4,931	\$0	\$0
2513	In-State Personal Vehicle Reimbursement										\$2,946	\$5,503	\$0	\$0
2520	In-State Travel/Non-Employee										\$6,746	\$18,579	\$0	\$0
2521	In-State/Non-Employee - Common Carrier										\$14,308	\$6,012	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem										\$2,328	\$0	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement										\$4,669	\$616	\$0	\$0
2530	Out-Of-State Travel										\$11,584	\$20,444	\$0	\$0
2531	Out-Of-State Common Carrier Fares										\$7,615	\$19,705	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem										\$2,257	\$4,395	\$0	\$0
2540	Out-Of-State Travel/Non-Employee										\$13,050	\$13,060	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier										\$38,532	\$36,132	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem										\$1,415	\$0	\$0	\$0
2550	Out-Of-Country Travel										\$12,621	\$9,306	\$0	\$0
2551	Out-Of-Country Common Carrier Fares										\$10,361	\$12,674	\$0	\$0
2552	Out-of-Country Personal Travel Reimbursement										\$1,925	\$2,575	\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2560	Out-Of-Country Travel/Non-Employee	\$6,835		\$140		\$0		\$0	
2561	Out-Of-Country/Non-Employee - Common Carrier	\$24,486		\$1,206		\$0		\$0	
2610	Advertising And Marketing	\$29,213		\$446,039		\$0		\$0	
2630	Communication Charges - External	\$19		\$2,500		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$5,948		\$8,940		\$0		\$0	
2680	Printing And Reproduction Services	\$8,019		\$3,664		\$0		\$0	
2820	Purchased Services	\$45,690		\$62,071		\$0		\$0	
3110	Supplies & Materials	\$33,711		\$23,809		\$0		\$0	
3112	Automotive Supplies	\$0		\$14		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$37,049		\$48,011		\$0		\$0	
3121	Office Supplies	\$3,398		\$7,474		\$0		\$0	
3123	Postage	\$4,037		\$7,279		\$0		\$0	
3128	Noncapitalizable Equipment	\$3,780		\$3,448		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$311		\$0		\$0	
3140	Noncapitalizable Information Technology	\$37		\$5,651		\$0		\$0	
3950	Gasoline	\$647		\$210		\$0		\$0	
4111	Prizes And Awards	\$412,623		\$0		\$0		\$0	
4140	Dues And Memberships	\$75,580		\$68,645		\$0		\$0	
4150	Interest Expense	\$1,977		\$0		\$0		\$0	
4180	Official Functions	\$38,513		\$36,927		\$0		\$0	
4220	Registration Fees	\$48,841		\$73,937		\$0		\$0	
4256	Other Benefit Plan Expense	\$3,472		\$0		\$0		\$0	
5110	Grants - Cities	\$75,000		\$86,166		\$0		\$0	
5120	Grants - Counties	\$127,771		\$115,000		\$0		\$0	
5775	State Grant/Contract	\$10,975		\$50,000		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$369,254		\$304,978		\$0		\$0	
5791	Grants To Individuals	\$0		\$1,000		\$0		\$0	
7000	Transfers	\$0		\$93,021		\$0		\$0	
700P	Operating Transfers to Natural Resources	\$0		\$10,000		\$0		\$0	
Subtotal All Other Operating		\$1,542,355		\$1,818,262		\$16,640,881		\$16,490,881	
Total Line Item Expenditures		\$18,077,068	9.7	\$18,157,083	8.6	\$18,579,623	4.0	\$18,429,623	4.0

Destination Development Program - 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		\$111,139		\$550,000		\$550,000
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$550,000		\$550,000
1210	Contractual Employee Regular Full-Time Wages	\$0		\$75,434		\$0		\$0
1310	Honorarium	\$0		\$500		\$0		\$0
1510	Dental Insurance	\$0		\$738		\$0		\$0
1511	Health Insurance	\$0		\$18,455		\$0		\$0
1512	Life Insurance	\$0		\$131		\$0		\$0
1513	Short-Term Disability	\$0		\$113		\$0		\$0
1520	FICA-Medicare Contribution	\$0		\$1,059		\$0		\$0
1521	Other Retirement Plans	\$0		\$7,409		\$0		\$0
1524	PERA - AED	\$0		\$3,650		\$0		\$0
1525	PERA - SAED	\$0		\$3,650		\$0		\$0
Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$0		\$412,642		\$0		\$0
Object Code	Object Name							

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1920		Personal Services - Professional	\$0		\$412,642		\$0		\$0	
Subtotal All Personal Services			\$0	0	\$523,781	0	\$550,000	0	\$550,000	0
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$0		\$40,634		\$275,000		\$275,000	
3000	Total Travel Expenses		\$0		\$4,648		\$0		\$0	
5000	Total Intergovernmental Payments		\$0		\$123,492		\$275,000		\$275,000	
5200	Total Other Payments		\$0		\$115,460		\$0		\$0	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$275,000		\$275,000	
2510	In-State Travel		\$0		\$77		\$0		\$0	
2511	In-State Common Carrier Fares		\$0		\$12		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$0		\$29		\$0		\$0	
2520	In-State Travel/Non-Employee		\$0		\$1,774		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$0		\$124		\$0		\$0	
2530	Out-Of-State Travel		\$0		\$343		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee		\$0		\$1,913		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier		\$0		\$377		\$0		\$0	
2610	Advertising And Marketing		\$0		\$34,550		\$0		\$0	
4111	Prizes And Awards		\$0		\$3,167		\$0		\$0	
4180	Official Functions		\$0		\$2,917		\$0		\$0	
5000	Intergovernmental Payments		\$0		\$0		\$275,000		\$275,000	
5110	Grants - Cities		\$0		\$63,867		\$0		\$0	
5120	Grants - Counties		\$0		\$59,625		\$0		\$0	
5781	Grants To Nongovernmental Organizations		\$0		\$115,460		\$0		\$0	
Subtotal All Other Operating			\$0		\$284,235		\$550,000		\$550,000	
Total Line Item Expenditures			\$0	0	\$808,015	0	\$1,100,000	0	\$1,100,000	0

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	
1000	Total Employee Wages and Benefits		\$129,179		\$0		\$0		\$0	
Object Code	Object Name									
1210	Contractual Employee Regular Full-Time Wages		\$94,572		\$0		\$0		\$0	
1310	Honorarium		\$1,500		\$0		\$0		\$0	
1510	Dental Insurance		\$420		\$0		\$0		\$0	
1511	Health Insurance		\$11,982		\$0		\$0		\$0	
1512	Life Insurance		\$145		\$0		\$0		\$0	
1513	Short-Term Disability		\$180		\$0		\$0		\$0	
1520	FICA-Medicare Contribution		\$1,358		\$0		\$0		\$0	
1521	Other Retirement Plans		\$9,661		\$0		\$0		\$0	
1524	PERA - AED		\$4,680		\$0		\$0		\$0	
1525	PERA - SAED		\$4,680		\$0		\$0		\$0	
Personal Services - Contract Services										
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$268,780		\$0		\$0		\$0	
Object Code	Object Name									
1920	Personal Services - Professional		\$268,780		\$0		\$0		\$0	
Subtotal All Personal Services			\$397,959	0	\$0	0	\$0	0	\$0	0

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$45,496		\$0		\$0		\$0	
3000	Total Travel Expenses		\$6,151		\$0		\$0		\$0	
Object Code	Object Name									
2231	Information Technology Maintenance		\$157		\$0		\$0		\$0	
2259	Parking Fees		\$2		\$0		\$0		\$0	
2510	In-State Travel		\$1,748		\$0		\$0		\$0	
2511	In-State Common Carrier Fares		\$24		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$579		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$74		\$0		\$0		\$0	
2520	In-State Travel/Non-Employee		\$799		\$0		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier		\$48		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$949		\$0		\$0		\$0	
2530	Out-Of-State Travel		\$420		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$11		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem		\$103		\$0		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee		\$747		\$0		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier		\$651		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology		\$552		\$0		\$0		\$0	
3110	Supplies & Materials		\$22		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions		\$167		\$0		\$0		\$0	
3121	Office Supplies		\$117		\$0		\$0		\$0	
4111	Prizes And Awards		\$35,290		\$0		\$0		\$0	
4140	Dues And Memberships		\$7,500		\$0		\$0		\$0	
4180	Official Functions		\$297		\$0		\$0		\$0	
4220	Registration Fees		\$957		\$0		\$0		\$0	
4256	Other Benefit Plan Expense		\$434		\$0		\$0		\$0	
Subtotal All Other Operating			\$51,648		\$0		\$0		\$0	
Total Line Item Expenditures			\$449,606	0	\$0	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			5.9		6.1		5.8		5.8
1000	Total Employee Wages and Benefits		\$648,209		\$639,671		\$383,533		\$363,533	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$383,533		\$363,533	
1121	Temporary Part-Time Wages		\$44,957		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages		\$356,837		\$446,183		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages		\$76,577		\$21,202		\$0		\$0	
1221	Contractual Employee Temporary Part-Time Wages		\$748		\$0		\$0		\$0	
1240	Contractual Employee Annual Leave Payments		\$890		\$160		\$0		\$0	
1241	Contractual Employee Sick Leave Payments		\$0		\$13		\$0		\$0	
1340	Employee Cash Incentive Awards		\$0		\$2,500		\$0		\$0	
1510	Dental Insurance		\$2,853		\$3,205		\$0		\$0	
1511	Health Insurance		\$64,180		\$66,425		\$0		\$0	
1512	Life Insurance		\$620		\$675		\$0		\$0	
1513	Short-Term Disability		\$754		\$697		\$0		\$0	
1520	FICA-Medicare Contribution		\$6,711		\$6,611		\$0		\$0	
1521	Other Retirement Plans		\$11,703		\$12,209		\$0		\$0	
1522	PERA		\$35,129		\$33,780		\$0		\$0	
1524	PERA - AED		\$23,124		\$22,655		\$0		\$0	
1525	PERA - SAED		\$23,124		\$22,655		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1630 Contractual Employee Other Employee Benefits	\$0		\$703		\$0		\$0	

Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$632,156		\$455,204		\$0		\$0
Object Code	Object Name							
1920	Personal Services - Professional	\$632,156		\$455,204		\$0		\$0
Subtotal All Personal Services		\$1,280,365	5.9	\$1,094,875	6.1	\$383,533	5.8	\$363,533 5.8

All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$125,563		\$59,805		\$494,073		\$472,854
3000	Total Travel Expenses	\$19,005		\$37,790		\$0		\$0
5000	Total Intergovernmental Payments	\$108,185		\$181,256		\$5,241,850		\$5,041,850
5200	Total Other Payments	\$1,202,396		\$470,937		\$0		\$0
7000	Total Transfers	\$3,010,201		\$3,880,469		\$0		\$0

Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$494,073		\$472,854
2231	Information Technology Maintenance	\$1,681		\$1,239		\$0		\$0
2250	Miscellaneous Rentals	\$0		\$2,619		\$0		\$0
2254	Rental Of Equipment	\$1,069		\$0		\$0		\$0
2258	Parking Fees	\$0		\$15		\$0		\$0
2259	Parking Fees	\$629		\$5,840		\$0		\$0
2510	In-State Travel	\$3,916		\$5,520		\$0		\$0
2511	In-State Common Carrier Fares	\$1,414		\$7,851		\$0		\$0
2512	In-State Personal Travel Per Diem	\$1,453		\$1,863		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$1,164		\$2,406		\$0		\$0
2514	State-Owned Aircraft	\$1,895		\$1,994		\$0		\$0
2520	In-State Travel/Non-Employee	\$2,502		\$7,109		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem	\$1,399		\$1,131		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,784		\$4,045		\$0		\$0
2530	Out-Of-State Travel	\$351		\$2,220		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$803		\$3,240		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$324		\$411		\$0		\$0
2610	Advertising And Marketing	\$0		\$5,000		\$0		\$0
2630	Communication Charges - External	\$4,528		\$3,921		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$3,574		\$3,487		\$0		\$0
2680	Printing And Reproduction Services	\$2,922		\$4,256		\$0		\$0
2820	Purchased Services	\$82,641		\$0		\$0		\$0
3110	Supplies & Materials	\$109		\$409		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$303		\$20		\$0		\$0
3121	Office Supplies	\$203		\$1,504		\$0		\$0
3123	Postage	\$748		\$283		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$8		\$1,176		\$0		\$0
3140	Noncapitalizable Information Technology	\$8,393		\$0		\$0		\$0
3950	Gasoline	\$241		\$576		\$0		\$0
4140	Dues And Memberships	\$838		\$950		\$0		\$0
4150	Interest Expense	\$56		\$0		\$0		\$0
4180	Official Functions	\$12,915		\$20,692		\$0		\$0
4220	Registration Fees	\$2,535		\$7,819		\$0		\$0
4256	Other Benefit Plan Expense	\$2,170		\$0		\$0		\$0
5000	Intergovernmental Payments	\$0		\$0		\$5,241,850		\$5,041,850
5110	Grants - Cities	\$16,950		\$33,900		\$0		\$0
5120	Grants - Counties	\$50,850		\$50,850		\$0		\$0
5140	Grants - Intergovernmental	\$19,636		\$63,708		\$0		\$0

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5150 Grants - Local District Colleges	\$20,749		\$32,798		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$1,202,396		\$470,937		\$0		\$0	
7000 Transfers	\$3,010,201		\$3,880,469		\$0		\$0	
Subtotal All Other Operating	\$4,465,350		\$4,630,256		\$5,735,923		\$5,514,704	
Total Line Item Expenditures	\$5,745,715	5.9	\$5,725,132	6.1	\$6,119,456	5.8	\$5,878,237	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						
Object Code	Object Name						
Subtotal All Personal Services		\$0	0	\$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
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$2,725,022	\$2,725,022
5000	Intergovernmental Payments	\$0		\$0		\$1,774,978	\$1,774,978
700G	Operating Transfers to Higher Education	\$4,500,000		\$4,500,000		\$0	\$0
Subtotal All Other Operating		\$4,500,000	0	\$4,500,000	0	\$4,500,000	\$4,500,000
Total Line Item Expenditures		\$4,500,000	0	\$4,500,000	0	\$4,500,000	\$4,500,000

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		1.1		0.8		2.0
1000	Total Employee Wages and Benefits	\$82,395		\$85,286		\$79,741	\$79,741

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$79,741	\$79,741
1210	Contractual Employee Regular Full-Time Wages	\$60,160		\$58,890		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0		\$5,837		\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$0		\$56		\$0	\$0
1510	Dental Insurance	\$384		\$297		\$0	\$0
1511	Health Insurance	\$8,867		\$6,478		\$0	\$0
1512	Life Insurance	\$81		\$77		\$0	\$0
1513	Short-Term Disability	\$114		\$84		\$0	\$0
1520	FICA-Medicare Contribution	\$862		\$912		\$0	\$0
1522	PERA	\$6,008		\$6,374		\$0	\$0
1524	PERA - AED	\$2,959		\$3,140		\$0	\$0
1525	PERA - SAED	\$2,959		\$3,140		\$0	\$0

Personal Services - Contract Services

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Group			Object Group Name								
Object Code			Object Name								
Subtotal All Personal Services			\$82,395	1.1	\$85,286	0.8	\$79,741	2.0	\$79,741	2.0	
All Other Operating Expenditures											
Object Group			Object Group Name								
2000		Total Operating Expenses	\$2,408		\$5		\$5,550		\$5,550		
3000		Total Travel Expenses	\$489		\$0		\$0		\$0		
Object Code			Object Name								
2000		Operating Expense	\$0		\$0		\$5,550		\$5,550		
2530		Out-Of-State Travel	\$429		\$0		\$0		\$0		
2531		Out-Of-State Common Carrier Fares	\$60		\$0		\$0		\$0		
2820		Purchased Services	\$120		\$0		\$0		\$0		
3123		Postage	\$0		\$5		\$0		\$0		
3140		Noncapitalizable Information Technology	\$1,480		\$0		\$0		\$0		
4140		Dues And Memberships	\$51		\$0		\$0		\$0		
4180		Official Functions	\$73		\$0		\$0		\$0		
4220		Registration Fees	\$250		\$0		\$0		\$0		
4256		Other Benefit Plan Expense	\$434		\$0		\$0		\$0		
Subtotal All Other Operating			\$2,896		\$5		\$5,550		\$5,550		
Total Line Item Expenditures			\$85,291	1.1	\$85,291	0.8	\$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								
FTE		Total FTE		4.8		5.1		3.0		3.0	
1000		Total Employee Wages and Benefits	\$460,264		\$525,653		\$788,734		\$788,734		
Object Code			Object Name								
1000		Personal Services	\$0		\$0		\$788,734		\$788,734		
1120		Temporary Full-Time Wages	\$5,243		\$0		\$0		\$0		
1121		Temporary Part-Time Wages	\$733		\$0		\$0		\$0		
1210		Contractual Employee Regular Full-Time Wages	\$325,030		\$375,859		\$0		\$0		
1211		Contractual Employee Regular Part-Time Wages	\$13,278		\$9,786		\$0		\$0		
1240		Contractual Employee Annual Leave Payments	\$0		\$1,046		\$0		\$0		
1310		Honorarium	\$2,325		\$7,447		\$0		\$0		
1510		Dental Insurance	\$1,881		\$2,045		\$0		\$0		
1511		Health Insurance	\$37,252		\$45,226		\$0		\$0		
1512		Life Insurance	\$597		\$652		\$0		\$0		
1513		Short-Term Disability	\$629		\$578		\$0		\$0		
1520		FICA-Medicare Contribution	\$4,930		\$5,561		\$0		\$0		
1521		Other Retirement Plans	\$17,949		\$16,144		\$0		\$0		
1522		PERA	\$16,438		\$22,642		\$0		\$0		
1524		PERA - AED	\$16,939		\$19,106		\$0		\$0		
1525		PERA - SAED	\$16,939		\$19,106		\$0		\$0		
1622		Contractual Employee PERA	\$52		(\$24)		\$0		\$0		
1624		Contractual Employee Pera AED	\$26		(\$12)		\$0		\$0		
1625		Contractual Employee Pera - Supplemental AED	\$26		(\$12)		\$0		\$0		
1630		Contractual Employee Other Employee Benefits	\$0		\$502		\$0		\$0		

Personal Services - Contract Services

Object Group			Object Group Name								
1100		Total Contract Services (Purchased Personal Services)	\$846,032		\$633,128		\$0		\$0		

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1910	Personal Services - Temporary	\$0		\$9,110		\$0		\$0	
1920	Personal Services - Professional	\$846,032		\$624,019		\$0		\$0	
Subtotal All Personal Services		\$1,306,296	4.8	\$1,158,781	5.1	\$788,734	3.0	\$788,734	3.0

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$225,744		\$164,496		\$1,950,000		\$1,950,000	
3000	Total Travel Expenses	\$41,093		\$40,870		\$50,000		\$50,000	
5000	Total Intergovernmental Payments	\$137,000		\$188,500		\$0		\$10,786	
5200	Total Other Payments	\$1,487,737		\$1,670,758		\$0		\$0	
7000	Total Transfers	\$25,087		\$128,720		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,950,000		\$1,950,000	
2231	Information Technology Maintenance	\$1,344		\$0		\$0		\$0	
2250	Miscellaneous Rentals	\$500		\$6,398		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$1,482		\$0		\$0		\$0	
2254	Rental Of Equipment	(\$208)		\$0		\$0		\$0	
2255	Rental of Buildings	\$0		\$36,369		\$0		\$0	
2259	Parking Fees	\$1,334		\$945		\$0		\$0	
2510	In-State Travel	\$9,178		\$11,482		\$0		\$0	
2511	In-State Common Carrier Fares	\$2,054		\$3,229		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$2,420		\$3,312		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,101		\$1,061		\$0		\$0	
2514	State-Owned Aircraft	\$1,478		\$1,833		\$0		\$0	
2520	In-State Travel/Non-Employee	\$3,316		\$2,503		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$656		\$1,917		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$2,365		\$122		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,894		\$1,720		\$0		\$0	
2530	Out-Of-State Travel	\$1,833		\$4,536		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$4,225		\$4,101		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$745		\$723		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$129		\$0		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$1,747		\$2,021		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$1,512		\$774		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$303		\$525		\$0		\$0	
2550	Out-Of-Country Travel	\$1,137		\$222		\$0		\$0	
2551	Out-Of-Country Common Carrier Fares	\$2,001		\$790		\$0		\$0	
2610	Advertising And Marketing	\$0		\$4,405		\$0		\$0	
2630	Communication Charges - External	\$3,000		\$354		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$2,856		\$3,606		\$0		\$0	
2680	Printing And Reproduction Services	\$5,742		\$6,012		\$0		\$0	
2820	Purchased Services	\$78,028		\$8,675		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$50,000		\$50,000	
3110	Supplies & Materials	\$7,673		\$3,095		\$0		\$0	
3118	Food and Food Service Supplies	\$24		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$2,150		\$10,851		\$0		\$0	
3121	Office Supplies	\$269		\$1,065		\$0		\$0	
3123	Postage	\$314		\$929		\$0		\$0	
3128	Noncapitalizable Equipment	\$40		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$888		\$16,020		\$0		\$0	
3950	Gasoline	\$0		\$65		\$0		\$0	
4111	Prizes And Awards	\$21,487		\$550		\$0		\$0	
4140	Dues And Memberships	\$76,204		\$44,959		\$0		\$0	
4150	Interest Expense	\$1,097		\$0		\$0		\$0	
4180	Official Functions	\$7,930		\$5,787		\$0		\$0	

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4220		Registration Fees	\$11,420		\$14,410		\$0		\$0	
4256		Other Benefit Plan Expense	\$2,170		\$0		\$0		\$0	
5000		Intergovernmental Payments	\$0		\$0		\$0		\$10,786	
5110		Grants - Cities	\$100,000		\$150,000		\$0		\$0	
5120		Grants - Counties	\$2,000		\$2,500		\$0		\$0	
5140		Grants - Intergovernmental	\$10,000		\$11,000		\$0		\$0	
5170		Grants - School Districts	\$25,000		\$25,000		\$0		\$0	
5775		State Grant/Contract	\$0		\$8,500		\$0		\$0	
5781		Grants To Nongovernmental Organizations	\$1,413,598		\$1,640,375		\$0		\$0	
5791		Grants To Individuals	\$74,139		\$21,883		\$0		\$0	
7000		Transfers	\$25,087		\$128,720		\$0		\$0	
Subtotal All Other Operating			\$1,916,662		\$2,193,344		\$2,000,000		\$2,010,786	
Total Line Item Expenditures			\$3,222,958	4.8	\$3,352,125	5.1	\$2,788,734	3.0	\$2,799,520	3.0

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

Personal Services - Employees

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

All Other Operating Expenditures

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

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

Personal Services - Employees

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
FTE	Total FTE		2.8		2.8		2.6		2.6
1000	Total Employee Wages and Benefits		\$292,511		\$268,657		\$6,689,713		\$6,689,713

Object Code **Object Name**

1000	Personal Services		\$0		\$0		\$6,689,713		\$6,689,713
1210	Contractual Employee Regular Full-Time Wages		\$221,762		\$201,245		\$0		\$0
1240	Contractual Employee Annual Leave Payments		\$0		\$172		\$0		\$0
1340	Employee Cash Incentive Awards		\$0		\$403		\$0		\$0
1510	Dental Insurance		\$1,112		\$1,000		\$0		\$0
1511	Health Insurance		\$21,678		\$22,378		\$0		\$0
1512	Life Insurance		\$360		\$321		\$0		\$0
1513	Short-Term Disability		\$421		\$302		\$0		\$0
1520	FICA-Medicare Contribution		\$3,168		\$2,882		\$0		\$0
1521	Other Retirement Plans		\$9,635		\$6,831		\$0		\$0
1522	PERA		\$12,534		\$13,294		\$0		\$0
1524	PERA - AED		\$10,921		\$9,914		\$0		\$0

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1525		PERA - SAED	\$10,921		\$9,914		\$0		\$0	
Personal Services - Contract Services										
Object Group Object Group Name										
1100		Total Contract Services (Purchased Personal Services)	\$17,638		\$19,590		\$0		\$0	
Object Code Object Name										
1920		Personal Services - Professional	\$17,638		\$19,590		\$0		\$0	
Subtotal All Personal Services			\$310,149	2.8	\$288,247	2.8	\$6,689,713	2.6	\$6,689,713	2.6
All Other Operating Expenditures										
Object Group Object Group Name										
2000		Total Operating Expenses	\$31,365		\$46,624		\$8,672,497		\$8,672,497	
3000		Total Travel Expenses	\$17,406		\$30,415		\$0		\$0	
5200		Total Other Payments	\$9,936,072		\$13,204,584		\$0		\$0	
7000		Total Transfers	\$61,384		\$117,458		\$0		\$0	
Object Code Object Name										
2000		Operating Expense	\$0		\$0		\$8,672,497		\$8,672,497	
2250		Miscellaneous Rentals	\$0		\$2,215		\$0		\$0	
2254		Rental Of Equipment	\$527		\$0		\$0		\$0	
2259		Parking Fees	\$480		\$982		\$0		\$0	
2510		In-State Travel	\$1,709		\$0		\$0		\$0	
2511		In-State Common Carrier Fares	\$1,178		\$1,499		\$0		\$0	
2512		In-State Personal Travel Per Diem	\$897		\$56		\$0		\$0	
2513		In-State Personal Vehicle Reimbursement	\$1,032		\$703		\$0		\$0	
2520		In-State Travel/Non-Employee	\$0		\$5,429		\$0		\$0	
2521		In-State/Non-Employee - Common Carrier	\$1,233		\$8,084		\$0		\$0	
2522		In-State/Non-Employee - Personal Per Diem	\$31		\$1,152		\$0		\$0	
2523		In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$431		\$0		\$0	
2530		Out-Of-State Travel	\$5,784		\$1,901		\$0		\$0	
2531		Out-Of-State Common Carrier Fares	\$4,320		\$1,740		\$0		\$0	
2532		Out-Of-State Personal Travel Per Diem	\$1,062		\$488		\$0		\$0	
2541		Out-Of-State/Non-Employee - Common Carrier	\$0		\$290		\$0		\$0	
2550		Out-Of-Country Travel	\$0		\$5,069		\$0		\$0	
2551		Out-Of-Country Common Carrier Fares	\$160		\$2,258		\$0		\$0	
2552		Out-of-Country Personal Travel Reimbursement	\$0		\$1,314		\$0		\$0	
2610		Advertising And Marketing	\$0		\$28,325		\$0		\$0	
2631		Communication Charges - Office Of Information Technology	\$2,148		\$2,449		\$0		\$0	
2680		Printing And Reproduction Services	\$2,661		\$2,442		\$0		\$0	
3110		Supplies & Materials	\$375		\$0		\$0		\$0	
3121		Office Supplies	\$0		\$452		\$0		\$0	
3123		Postage	\$688		\$180		\$0		\$0	
3950		Gasoline	\$0		\$33		\$0		\$0	
4111		Prizes And Awards	\$5,000		\$0		\$0		\$0	
4140		Dues And Memberships	\$3,500		\$0		\$0		\$0	
4150		Interest Expense	\$691		\$0		\$0		\$0	
4180		Official Functions	\$7,196		\$2,865		\$0		\$0	
4220		Registration Fees	\$6,797		\$6,682		\$0		\$0	
4256		Other Benefit Plan Expense	\$1,302		\$0		\$0		\$0	
5775		State Grant/Contract	\$3,975,811		\$4,286,512		\$0		\$0	
5781		Grants To Nongovernmental Organizations	\$5,960,261		\$8,918,072		\$0		\$0	
7000		Transfers	\$61,384		\$117,458		\$0		\$0	
Subtotal All Other Operating			\$10,046,227		\$13,399,081		\$8,672,497		\$8,672,497	
Total Line Item Expenditures			\$10,356,375	2.8	\$13,687,328	2.8	\$15,362,210	2.6	\$15,362,210	2.6

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Creative District Community Loan Fund - 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								
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		0.7		1.0		1.0
1000	Total Employee Wages and Benefits	\$80,479		\$73,227		\$75,330		\$75,330	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$75,330		\$75,330	
1210	Contractual Employee Regular Full-Time Wages	\$60,034		\$54,386		\$0		\$0	
1510	Dental Insurance	\$371		\$333		\$0		\$0	
1511	Health Insurance	\$7,230		\$6,796		\$0		\$0	
1512	Life Insurance	\$78		\$83		\$0		\$0	
1513	Short-Term Disability	\$114		\$83		\$0		\$0	
1520	FICA-Medicare Contribution	\$850		\$776		\$0		\$0	
1521	Other Retirement Plans	\$5,945		\$3,930		\$0		\$0	
1522	PERA	\$0		\$1,495		\$0		\$0	
1524	PERA - AED	\$2,928		\$2,672		\$0		\$0	
1525	PERA - SAED	\$2,928		\$2,672		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$5,000		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$0		\$5,000		\$0		\$0	
Subtotal All Personal Services		\$80,479	1.0	\$78,227	0.7	\$75,330	1.0	\$75,330	1.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$443		\$2,357		\$5,653		\$5,653	
3000	Total Travel Expenses	\$0		\$399		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$5,653		\$5,653	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2511 In-State Common Carrier Fares	\$0		\$399		\$0		\$0	
3121 Office Supplies	\$9		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$0		\$2,282		\$0		\$0	
4220 Registration Fees	\$0		\$75		\$0		\$0	
4256 Other Benefit Plan Expense	\$434		\$0		\$0		\$0	
Subtotal All Other Operating	\$443		\$2,756		\$5,653		\$5,653	
Total Line Item Expenditures	\$80,922	1.0	\$80,983	0.7	\$80,983	1.0	\$80,983	1.0

Enterprise Zone Investment Tax Credit - 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

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

Colorado Student Leaders Institute - 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

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

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

Personal Services - Employees

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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									
7000	Total Transfers		\$61,384		\$339,199		\$362,993		\$361,557	
Object Code	Object Name									
7000	Transfers		\$0		\$0		\$362,993		\$361,557	
7200	Transfers Out For Indirect Costs		\$61,384		\$339,199		\$0		\$0	
Subtotal All Other Operating			\$61,384		\$339,199		\$362,993		\$361,557	
Total Line Item Expenditures			\$61,384	0	\$339,199	0	\$362,993	0	\$361,557	0

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

Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE			83.1		87.7		97.5		96.0
1000	Total Employee Wages and Benefits		\$9,674,698		\$10,327,631		\$8,389,283		\$8,532,841	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$8,389,283		\$8,532,841	
1110	Regular Full-Time Wages		\$2,151,871		\$2,464,642		\$0		\$0	
1111	Regular Part-Time Wages		\$22,837		\$32,139		\$0		\$0	
1120	Temporary Full-Time Wages		\$17,898		\$9,920		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$5,882		\$22,670		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$2,138		\$5,085		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages		\$4,912,453		\$5,023,069		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages		\$64,812		\$73,059		\$0		\$0	
1230	Contractual Employee Overtime Wages		\$0		\$3,081		\$0		\$0	
1240	Contractual Employee Annual Leave Payments		\$46,810		\$75,148		\$0		\$0	
1241	Contractual Employee Sick Leave Payments		\$2,585		\$4,649		\$0		\$0	
1340	Employee Cash Incentive Awards		\$60,446		\$97,325		\$0		\$0	
1360	Non-Base Building Performance Pay		\$1,172		\$0		\$0		\$0	
1510	Dental Insurance		\$38,764		\$41,044		\$0		\$0	
1511	Health Insurance		\$752,025		\$820,933		\$0		\$0	
1512	Life Insurance		\$8,827		\$9,613		\$0		\$0	
1513	Short-Term Disability		\$13,403		\$11,273		\$0		\$0	
1520	FICA-Medicare Contribution		\$99,565		\$108,301		\$0		\$0	
1521	Other Retirement Plans		\$143,686		\$143,143		\$0		\$0	
1522	PERA		\$561,731		\$615,759		\$0		\$0	
1524	PERA - AED		\$347,705		\$373,816		\$0		\$0	
1525	PERA - SAED		\$347,705		\$373,816		\$0		\$0	
1531	Higher Education Tuition Reimbursement		\$2,945		\$0		\$0		\$0	
1532	Unemployment Compensation		\$61,966		\$10,441		\$0		\$0	
1630	Contractual Employee Other Employee Benefits		\$7,471		\$8,705		\$0		\$0	
Personal Services - Contract Services										

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$1,176,484		\$2,253,810		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$8,209		\$9,616		\$0		\$0	
1920	Personal Services - Professional	\$39,817		\$121,855		\$0		\$0	
1930	Purchased Services - Litigation	\$2,754		\$0		\$0		\$0	
1950	Personal Services - Other State Departments	\$76,853		\$986		\$0		\$0	
1960	Personal Services - Information Technology	\$1,048,851		\$2,121,353		\$0		\$0	
Subtotal All Personal Services		\$10,851,182	83.1	\$12,581,442	87.7	\$8,389,283	97.5	\$8,532,841	96.0

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,756,225		\$2,641,995		\$5,719,943		\$6,896,677	
3000	Total Travel Expenses	\$106,613		\$119,714		\$0		\$0	
6000	Total Capitalized Property Purchases	\$461,048		\$326,337		\$0		\$0	
7000	Total Transfers	\$0		\$71,569		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$5,719,943		\$6,896,677	
2160	Other Cleaning Services	\$715		\$995		\$0		\$0	
2220	Building Maintenance	\$5,346		\$0		\$0		\$0	
2230	Equipment Maintenance	\$0		\$30,167		\$0		\$0	
2231	Information Technology Maintenance	\$481,737		\$765,371		\$0		\$0	
2250	Miscellaneous Rentals	\$3,817		\$16,060		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$1,085		\$417		\$0		\$0	
2253	Rental of Equipment	\$4,179		\$5,587		\$0		\$0	
2255	Rental of Buildings	\$0		\$2,276		\$0		\$0	
2258	Parking Fees	\$600		\$1,303		\$0		\$0	
2259	Parking Fees	\$1,611		\$1,769		\$0		\$0	
2311	Construction Contractor Services	\$0		\$37,436		\$0		\$0	
2510	In-State Travel	\$14,049		\$46,992		\$0		\$0	
2511	In-State Common Carrier Fares	\$2,719		\$404		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,744		\$1,762		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$6,159		\$7,267		\$0		\$0	
2520	In-State Travel/Non-Employee	\$0		\$482		\$0		\$0	
2530	Out-Of-State Travel	\$51,017		\$34,104		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$18,765		\$24,373		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$3,777		\$4,330		\$0		\$0	
2550	Out-Of-Country Travel	\$3,494		\$0		\$0		\$0	
2551	Out-Of-Country Common Carrier Fares	\$4,856		\$0		\$0		\$0	
2552	Out-of-Country Personal Travel Reimbursement	\$34		\$0		\$0		\$0	
2630	Communication Charges - External	\$6,874		\$326		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$29,924		\$29,777		\$0		\$0	
2680	Printing And Reproduction Services	\$58,291		\$45,097		\$0		\$0	
2810	Freight	\$2,800		\$2,245		\$0		\$0	
2820	Purchased Services	\$206,701		\$386,317		\$0		\$0	
3110	Supplies & Materials	\$43,893		\$38,439		\$0		\$0	
3118	Food and Food Service Supplies	\$42,042		\$58,764		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$6,919		\$12,110		\$0		\$0	
3121	Office Supplies	\$35,763		\$34,411		\$0		\$0	
3123	Postage	\$22,464		\$32,651		\$0		\$0	
3128	Noncapitalizable Equipment	\$177		\$82,113		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$7,971		\$22,670		\$0		\$0	
3140	Noncapitalizable Information Technology	\$442,196		\$497,637		\$0		\$0	
3950	Gasoline	\$0		\$3		\$0		\$0	
4100	Other Operating Expenses	\$163,706		\$317,934		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4111 Prizes And Awards	\$15,845		\$11,182		\$0		\$0	
4140 Dues And Memberships	\$37,010		\$20,693		\$0		\$0	
4150 Interest Expense	\$0		\$76,880		\$0		\$0	
4151 Interest - Late Payments	\$0		\$627		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$6,305		\$14,609		\$0		\$0	
4180 Official Functions	\$3,794		\$11,785		\$0		\$0	
4181 Customer Workshops	\$1		\$0		\$0		\$0	
4220 Registration Fees	\$124,458		\$121,781		\$0		\$0	
6140 Leasehold Improvements - Direct Purchase	\$0		\$203,761		\$0		\$0	
6211 Information Technology - Direct Purchase	\$322,808		\$85,140		\$0		\$0	
6511 Capitalized Personal Services - Information Technology	\$138,240		\$0		\$0		\$0	
700E Operating Transfers to Governor's Office	\$0		\$71,569		\$0		\$0	
Subtotal All Other Operating	\$2,323,886		\$3,159,615		\$5,719,943		\$6,896,677	
Total Line Item Expenditures	\$13,175,068	83.1	\$15,741,057	87.7	\$14,109,226	97.5	\$15,429,518	96.0

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		47.7	46.3	55.0		56.0
1000	Total Employee Wages and Benefits	\$6,388,901		\$6,701,678		\$7,275,258	\$9,032,708

Object Code	Object Name						
1000	Personal Services	\$0	\$0		\$7,275,258		\$9,032,708
1110	Regular Full-Time Wages	\$1,288,734	\$1,203,097		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$297		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,522	\$41,133		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$74	\$12,140		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$3,504,851	\$3,661,425		\$0		\$0
1211	Contractual Employee Regular Part-Time Wages	\$9,613	\$0		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$31,265	\$92,376		\$0		\$0
1241	Contractual Employee Sick Leave Payments	\$0	\$8,918		\$0		\$0
1340	Employee Cash Incentive Awards	\$22,376	\$40,392		\$0		\$0
1510	Dental Insurance	\$22,644	\$23,511		\$0		\$0
1511	Health Insurance	\$447,186	\$507,723		\$0		\$0
1512	Life Insurance	\$5,300	\$5,353		\$0		\$0
1513	Short-Term Disability	\$8,981	\$7,251		\$0		\$0
1520	FICA-Medicare Contribution	\$67,550	\$71,718		\$0		\$0
1521	Other Retirement Plans	\$65,105	\$46,337		\$0		\$0
1522	PERA	\$404,139	\$450,728		\$0		\$0
1524	PERA - AED	\$231,561	\$244,806		\$0		\$0
1525	PERA - SAED	\$231,561	\$244,806		\$0		\$0
1530	Other Employee Benefits	\$1,205	\$1,205		\$0		\$0
1532	Unemployment Compensation	\$43,820	\$37,080		\$0		\$0
1630	Contractual Employee Other Employee Benefits	\$1,415	\$1,380		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$77,652	\$112,991		\$137,382		\$137,382
1100	Purchased Service - Personal Services	\$0	\$0		\$137,382		\$137,382
1920	Personal Services - Professional	\$1,340	\$0		\$0		\$0
1960	Personal Services - Information Technology	\$76,312	\$112,991		\$0		\$0
Subtotal All Personal Services		\$6,466,553	47.7	\$6,814,669	46.3	\$7,412,640	55.0

All Other Operating Expenditures

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name									
2000	Total Operating Expenses		\$111,355		\$59,377		\$751,492		\$211,006	
3000	Total Travel Expenses		\$10,284		\$3,872		\$0		\$0	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$751,492		\$211,006	
2231	Information Technology Maintenance		\$1,729		\$423		\$0		\$0	
2250	Miscellaneous Rentals		\$1,566		\$100		\$0		\$0	
2253	Rental of Equipment		\$125		\$0		\$0		\$0	
2510	In-State Travel		\$3,205		\$0		\$0		\$0	
2511	In-State Common Carrier Fares		\$0		\$30		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$1,823		\$194		\$0		\$0	
2530	Out-Of-State Travel		\$3,269		\$2,525		\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$1,664		\$952		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem		\$323		\$171		\$0		\$0	
2631	Communication Charges - Office Of Information Technology		\$13,253		\$15,934		\$0		\$0	
2810	Freight		\$0		\$14		\$0		\$0	
2820	Purchased Services		\$16,496		\$0		\$0		\$0	
3110	Supplies & Materials		\$942		\$0		\$0		\$0	
3118	Food and Food Service Supplies		\$7,957		\$616		\$0		\$0	
3120	Books/Periodicals/Subscriptions		\$188		\$0		\$0		\$0	
3121	Office Supplies		\$1,208		\$20		\$0		\$0	
3123	Postage		\$0		\$0		\$0		\$0	
3128	Noncapitalizable Equipment		\$90		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems		\$1,110		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology		\$40,657		\$30,845		\$0		\$0	
4100	Other Operating Expenses		\$28		\$140		\$0		\$0	
4111	Prizes And Awards		\$5,429		\$1,621		\$0		\$0	
4140	Dues And Memberships		\$1,753		\$1,189		\$0		\$0	
4170	Miscellaneous Fees And Fines		\$167		\$0		\$0		\$0	
4180	Official Functions		\$774		\$2,646		\$0		\$0	
4220	Registration Fees		\$17,883		\$5,828		\$0		\$0	
Subtotal All Other Operating			\$121,639		\$63,250		\$751,492		\$211,006	
Total Line Item Expenditures			\$6,588,192	47.7	\$6,877,918	46.3	\$8,164,132	55.0	\$9,381,096	56.0

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		0	
1000	Total Employee Wages and Benefits		\$0		\$0		\$9,499,456		\$11,507,323	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$9,499,456		\$11,507,323	
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0	\$0	0	\$9,499,456	0	\$11,507,323	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	\$9,499,456	0	\$11,507,323	0

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$131,262		\$147,818	
Object Code	Object Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
1000	Personal Services	\$0		\$0		\$131,262		\$147,818	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Subtotal All Personal Services		\$0	0	\$0	0	\$131,262	0	\$147,818	0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$131,262	0	\$147,818	0

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

Personal Services - Employees

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$3,866,541		\$4,358,340	
Object Code	Object Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
1000	Personal Services	\$0		\$0		\$3,866,541		\$4,358,340	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Subtotal All Personal Services		\$0	0	\$0	0	\$3,866,541	0	\$4,358,340	0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$3,866,541	0	\$4,358,340	0

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

Personal Services - Employees

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$3,866,541		\$4,358,340	
Object Code	Object Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
1000	Personal Services	\$0		\$0		\$3,866,541		\$4,358,340	

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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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	\$3,866,541	0	\$4,358,340	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	\$3,866,541	0	\$4,358,340	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		\$2,144,838		\$2,055,950	
Object Code	Object Name								
1000	Personal Services								
		\$0		\$0		\$2,144,838		\$2,055,950	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$2,144,838	0	\$2,055,950	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	\$2,144,838	0	\$2,055,950	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		\$2,399,232		\$1,875,548	
Object Code	Object Name								
1000	Personal Services								
		\$0		\$0		\$2,399,232		\$1,875,548	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$2,399,232	0	\$1,875,548	0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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	\$2,399,232	0	\$1,875,548	0

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

Personal Services - Employees

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								

Personal Services - Contract Services

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Object Code	Object Name	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	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Other Operating		\$0	0	\$0	0	\$0	0	\$0	0
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0	0

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

Personal Services - Employees

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								

Personal Services - Contract Services

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Object Code	Object Name	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	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Other Operating		\$0	0	\$0	0	\$0	0	\$0	0
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0	0

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

Personal Services - Employees

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Employee Wages and Benefits	\$0		\$0		\$44,005		\$84,471	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$44,005		\$84,471	

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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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	\$44,005	0	\$84,471	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	\$44,005	0	\$84,471	0

Workers' Compensation - 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		\$329,357		\$239,514	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$329,357		\$239,514	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$329,357	0	\$239,514	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$507,408		\$393,061		\$0		\$0	
Object Code	Object Name								
2663	Workers Compensation Surcharge	\$507,408		\$393,061		\$0		\$0	
Subtotal All Other Operating		\$507,408		\$393,061		\$0		\$0	
Total Line Item Expenditures		\$507,408	0	\$393,061	0	\$329,357	0	\$239,514	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								

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2000		Total Operating Expenses	\$33,247		\$53,796		\$0		\$4,750		
5000		Total Intergovernmental Payments	\$0		\$0		\$188,495		\$188,495		
Object Code Object Name											
2000		Operating Expense	\$0		\$0		\$0		\$4,750		
2690		Legal Services	\$33,247		\$53,796		\$0		\$0		
5000		Intergovernmental Payments	\$0		\$0		\$188,495		\$188,495		
Subtotal All Other Operating			\$33,247		\$53,796		\$188,495		\$193,245		
Total Line Item Expenditures			\$33,247	0	\$53,796	0	\$188,495	0	\$193,245	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		\$121,327			
Object Code Object Name											
1000	Personal Services	\$0		\$0		\$0		\$121,327			

Personal Services - Contract Services

Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$121,327	0

All Other Operating Expenditures

Object Group	Object Group Name										
2000	Total Operating Expenses	\$260,522		\$277,119		\$304,521		\$304,521			
Object Code Object Name											
2000	Operating Expense	\$0		\$0		\$304,521		\$304,521			
2660	Insurance For Other Than Employee Benefits	\$260,522		\$277,119		\$0		\$0			
Subtotal All Other Operating			\$260,522		\$277,119		\$304,521		\$304,521		
Total Line Item Expenditures			\$260,522	0	\$277,119	0	\$304,521	0	\$425,848	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	\$85,260		\$82,065		\$86,456		\$109,663			
Object Code Object Name											
2000	Operating Expense	\$0		\$0		\$86,456		\$109,663			

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2251		Miscellaneous Rentals	\$85,260		\$82,065		\$0		\$0	
Subtotal All Other Operating			\$85,260		\$82,065		\$86,456		\$109,663	
Total Line Item Expenditures			\$85,260	0	\$82,065	0	\$86,456	0	\$109,663	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
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						
2000	Total Operating Expenses	\$3,130,543		\$3,206,767		\$3,206,767	\$3,448,010
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$3,206,767	\$3,448,010
2255	Rental of Buildings	\$3,130,543		\$3,206,767		\$0	\$0
Subtotal All Other Operating		\$3,130,543		\$3,206,767		\$3,206,767	\$3,448,010
Total Line Item Expenditures		\$3,130,543	0	\$3,206,767	0	\$3,206,767	\$3,448,010

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
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$12,954
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$0	\$12,954

Personal Services - Contract Services

Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$0	\$12,954

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$287,859		\$264,631		\$238,356	\$238,356
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$238,356	\$238,356
2255	Rental of Buildings	\$287,859		\$264,631		\$0	\$0
Subtotal All Other Operating		\$287,859		\$264,631		\$238,356	\$238,356
Total Line Item Expenditures		\$287,859	0	\$264,631	0	\$238,356	\$251,310

Line Item Object Code Detail		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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		\$9,251,682	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$9,251,682		\$9,251,682	
Subtotal All Other Operating		\$0		\$0		\$9,251,682		\$9,251,682	
Total Line Item Expenditures		\$0	0	\$0	0	\$9,251,682	0	\$9,251,682	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		\$54,617	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$0		\$54,617	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$54,617	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$237,501		\$243,714		\$211,731		\$211,731	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$211,731		\$211,731	
2231	Information Technology Maintenance	\$237,501		\$243,714		\$0		\$0	
Subtotal All Other Operating		\$237,501		\$243,714		\$211,731		\$211,731	
Total Line Item Expenditures		\$237,501	0	\$243,714	0	\$211,731	0	\$266,348	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	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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								
7000	Total Transfers								
	\$670,859		\$653,337		\$663,841		\$763,749		
Object Code	Object Name								
7000	Transfers								
	\$0		\$0		\$663,841		\$763,749		
7200	Transfers Out For Indirect Costs								
	\$670,859		\$653,337		\$0		\$0		
Subtotal All Other Operating		\$670,859		\$653,337		\$663,841		\$763,749	
Total Line Item Expenditures		\$670,859	0	\$653,337	0	\$663,841	0	\$763,749	0

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE							
		20.5		20.5		31.5		33.0
1000	Total Employee Wages and Benefits							
	\$2,448,691		\$2,492,289		\$2,750,534		\$2,937,842	
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$2,750,534		\$2,937,842	
1110	Regular Full-Time Wages							
	\$1,452,969		\$1,481,537		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments							
	\$1,263		\$6,863		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments							
	\$0		\$130		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages							
	\$391,380		\$379,805		\$0		\$0	
1240	Contractual Employee Annual Leave Payments							
	\$0		\$8,946		\$0		\$0	
1340	Employee Cash Incentive Awards							
	\$4,000		\$2,000		\$0		\$0	
1510	Dental Insurance							
	\$8,986		\$9,456		\$0		\$0	
1511	Health Insurance							
	\$198,689		\$203,503		\$0		\$0	
1512	Life Insurance							
	\$2,254		\$2,236		\$0		\$0	
1513	Short-Term Disability							
	\$3,501		\$2,792		\$0		\$0	
1520	FICA-Medicare Contribution							
	\$24,767		\$25,186		\$0		\$0	
1521	Other Retirement Plans							
	\$6,845		\$8,026		\$0		\$0	
1522	PERA							
	\$174,588		\$177,508		\$0		\$0	
1524	PERA - AED							
	\$89,376		\$91,388		\$0		\$0	
1525	PERA - SAED							
	\$89,376		\$91,388		\$0		\$0	
1530	Other Employee Benefits							
	\$192		\$1,017		\$0		\$0	
1630	Contractual Employee Other Employee Benefits							
	\$507		\$507		\$0		\$0	

Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)								
	\$4,815		\$17,160		\$0		\$0		
Object Code	Object Name								
1960	Personal Services - Information Technology								
	\$4,815		\$17,160		\$0		\$0		
Subtotal All Personal Services		\$2,453,506	20.5	\$2,509,449	20.5	\$2,750,534	31.5	\$2,937,842	33.0

All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$3,419,440		\$2,781,661		\$4,072,208		\$4,040,712	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3000 Total Travel Expenses	\$3,693		\$4,066		\$0		\$0	
6000 Total Capitalized Property Purchases	\$0		\$28,696		\$0		\$0	
Object Code Object Name								
2000 Operating Expense	\$0		\$0		\$4,072,208		\$4,040,712	
2230 Equipment Maintenance	\$0		\$72,905		\$0		\$0	
2231 Information Technology Maintenance	\$1,243,593		\$1,718,063		\$0		\$0	
2250 Miscellaneous Rentals	\$3,017		\$0		\$0		\$0	
2252 Rental/Motor Pool Mile Charge	\$548		\$497		\$0		\$0	
2253 Rental of Equipment	\$1,192		\$1,027		\$0		\$0	
2258 Parking Fees	\$1,320		\$835		\$0		\$0	
2259 Parking Fees	\$26		\$12		\$0		\$0	
2260 Rental - Information Technology	\$1,873,000		\$936,500		\$0		\$0	
2510 In-State Travel	\$1,089		\$0		\$0		\$0	
2511 In-State Common Carrier Fares	\$0		\$1,748		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$0		\$123		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$937		\$500		\$0		\$0	
2530 Out-Of-State Travel	\$1,667		\$1,026		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$0		\$544		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$0		\$125		\$0		\$0	
2630 Communication Charges - External	\$3,188		\$0		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$36,784		\$41,402		\$0		\$0	
3110 Supplies & Materials	\$2,951		\$0		\$0		\$0	
3118 Food and Food Service Supplies	\$1,923		\$78		\$0		\$0	
3121 Office Supplies	\$75		\$51		\$0		\$0	
3123 Postage	\$0		\$263		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$4,679		\$1,047		\$0		\$0	
3140 Noncapitalizable Information Technology	\$244,484		\$3,964		\$0		\$0	
3950 Gasoline	\$0		\$9		\$0		\$0	
4100 Other Operating Expenses	\$0		\$28		\$0		\$0	
4111 Prizes And Awards	\$0		\$117		\$0		\$0	
4140 Dues And Memberships	\$0		\$300		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$40		\$1,561		\$0		\$0	
4220 Registration Fees	\$2,620		\$3,003		\$0		\$0	
6211 Information Technology - Direct Purchase	\$0		\$28,696		\$0		\$0	
Subtotal All Other Operating	\$3,423,133		\$2,814,423		\$4,072,208		\$4,040,712	
Total Line Item Expenditures	\$5,876,639	20.5	\$5,323,872	20.5	\$6,822,742	31.5	\$6,978,554	33.0

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

Personal Services - Employees

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
FTE	Total FTE		8.0		8.8		8.0		8.0
1000	Total Employee Wages and Benefits	\$699,550		\$785,986		\$688,994		\$709,853	
Object Code Object Name									
1000	Personal Services	\$0		\$0		\$688,994		\$709,853	
1110	Regular Full-Time Wages	\$445,575		\$470,500		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,652		\$0		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$13,367		\$14,801		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$12,832		\$0		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$295		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$42,653		\$93,107		\$0		\$0	
1340	Employee Cash Incentive Awards	\$1,000		\$1,500		\$0		\$0	
1360	Non-Base Building Performance Pay	\$188		\$0		\$0		\$0	
1510	Dental Insurance	\$3,605		\$4,218		\$0		\$0	
1511	Health Insurance	\$66,347		\$76,700		\$0		\$0	

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1512		Life Insurance	\$862		\$943		\$0		\$0	
1513		Short-Term Disability	\$949		\$863		\$0		\$0	
1520		FICA-Medicare Contribution	\$7,423		\$8,309		\$0		\$0	
1521		Other Retirement Plans	\$393		\$0		\$0		\$0	
1522		PERA	\$51,391		\$57,950		\$0		\$0	
1524		PERA - AED	\$25,509		\$28,547		\$0		\$0	
1525		PERA - SAED	\$25,509		\$28,547		\$0		\$0	

Personal Services - Contract Services														
Object Group	Object Group Name													
1100	Total Contract Services (Purchased Personal Services)										\$107,499	\$5,677	\$0	\$0
Object Code	Object Name													
1920	Personal Services - Professional										\$16,643	\$5,054	\$0	\$0
1950	Personal Services - Other State Departments										\$0	\$623	\$0	\$0
1960	Personal Services - Information Technology										\$90,857	\$0	\$0	\$0
Subtotal All Personal Services			\$807,049	8.0	\$791,663	8.8	\$688,994	8.0	\$709,853	8.0				

All Other Operating Expenditures														
Object Group	Object Group Name													
2000	Total Operating Expenses										\$87,455	\$167,296	\$133,027	\$133,027
3000	Total Travel Expenses										\$0	\$77	\$0	\$0
6000	Total Capitalized Property Purchases										\$10,075	\$11,700	\$0	\$0
Object Code	Object Name													
2000	Operating Expense										\$0	\$0	\$133,027	\$133,027
2180	Grounds Maintenance										\$8,244	\$0	\$0	\$0
2220	Building Maintenance										\$4,140	\$0	\$0	\$0
2230	Equipment Maintenance										\$0	\$46,057	\$0	\$0
2231	Information Technology Maintenance										\$8,887	\$0	\$0	\$0
2250	Miscellaneous Rentals										\$567	\$0	\$0	\$0
2255	Rental of Buildings										\$6,000	\$19,805	\$0	\$0
2260	Rental - Information Technology										\$12,000	\$6,000	\$0	\$0
2311	Construction Contractor Services										\$10,075	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem										\$0	\$10	\$0	\$0
2513	In-State Personal Vehicle Reimbursement										\$0	\$67	\$0	\$0
2810	Freight										\$0	\$663	\$0	\$0
2820	Purchased Services										\$21,821	\$18,964	\$0	\$0
3110	Supplies & Materials										\$0	\$8,772	\$0	\$0
3118	Food and Food Service Supplies										\$0	\$94	\$0	\$0
3121	Office Supplies										\$0	\$304	\$0	\$0
3131	Noncapitalizable Building Materials										\$2,530	\$0	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems										\$0	\$1,316	\$0	\$0
3140	Noncapitalizable Information Technology										\$23,160	\$65,313	\$0	\$0
4100	Other Operating Expenses										\$28	\$0	\$0	\$0
4170	Miscellaneous Fees And Fines										\$80	\$10	\$0	\$0
6211	Information Technology - Direct Purchase										\$0	\$11,700	\$0	\$0
Subtotal All Other Operating			\$97,530		\$179,073		\$133,027		\$133,027					
Total Line Item Expenditures			\$904,579	8.0	\$970,736	8.8	\$822,021	8.0	\$842,880	8.0				

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

Personal Services - Employees														
Object Group	Object Group Name													
FTE	Total FTE										29.0	26.0	31.0	31.0
1000	Total Employee Wages and Benefits										\$2,571,451	\$2,388,621	\$2,349,753	\$2,410,630

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
1000	Personal Services	\$0	\$0	\$2,349,753	\$2,410,630			
1110	Regular Full-Time Wages	\$1,323,190	\$1,262,008	\$0	\$0			
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$41	\$0	\$0			
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$42,592	\$34,451	\$0	\$0			
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$21,322	\$16,040	\$0	\$0			
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$10,523	\$3,646	\$0	\$0			
1210	Contractual Employee Regular Full-Time Wages	\$503,569	\$406,089	\$0	\$0			
1211	Contractual Employee Regular Part-Time Wages	\$17,483	\$34,802	\$0	\$0			
1230	Contractual Employee Overtime Wages	\$0	\$424	\$0	\$0			
1231	Contractual Employee Shift Differential Wages	\$8,569	\$7,188	\$0	\$0			
1240	Contractual Employee Annual Leave Payments	\$0	\$9,416	\$0	\$0			
1241	Contractual Employee Sick Leave Payments	\$0	\$2,445	\$0	\$0			
1340	Employee Cash Incentive Awards	\$3,800	\$5,400	\$0	\$0			
1360	Non-Base Building Performance Pay	\$964	\$0	\$0	\$0			
1510	Dental Insurance	\$11,879	\$11,319	\$0	\$0			
1511	Health Insurance	\$218,519	\$216,598	\$0	\$0			
1512	Life Insurance	\$3,188	\$2,846	\$0	\$0			
1513	Short-Term Disability	\$3,600	\$2,605	\$0	\$0			
1520	FICA-Medicare Contribution	\$26,272	\$25,334	\$0	\$0			
1521	Other Retirement Plans	\$8,539	\$8,810	\$0	\$0			
1522	PERA	\$180,850	\$166,489	\$0	\$0			
1524	PERA - AED	\$93,295	\$86,335	\$0	\$0			
1525	PERA - SAED	\$93,295	\$86,335	\$0	\$0			
Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$6,489	\$0	\$0	\$0			
Object Code	Object Name							
1960	Personal Services - Information Technology	\$6,489	\$0	\$0	\$0			
Subtotal All Personal Services		\$2,577,941	29.0	\$2,388,621	26.0	\$2,349,753	31.0	\$2,410,630
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$2,123,380	\$2,002,075	\$2,104,512	\$1,881,798			
3000	Total Travel Expenses	\$134	\$0	\$0	\$0			
Object Code	Object Name							
2000	Operating Expense	\$0	\$0	\$2,104,512	\$1,881,798			
2230	Equipment Maintenance	\$11,040	\$11,040	\$0	\$0			
2231	Information Technology Maintenance	\$1,467,390	\$1,431,799	\$0	\$0			
2253	Rental of Equipment	\$7	\$0	\$0	\$0			
2260	Rental - Information Technology	\$606,134	\$489,852	\$0	\$0			
2510	In-State Travel	\$134	\$0	\$0	\$0			
2631	Communication Charges - Office Of Information Technology	\$0	\$245	\$0	\$0			
2820	Purchased Services	\$21,995	\$2,863	\$0	\$0			
3118	Food and Food Service Supplies	\$196	\$0	\$0	\$0			
3132	Noncapitalizable Furniture And Office Systems	\$499	\$0	\$0	\$0			
3140	Noncapitalizable Information Technology	\$16,007	\$1,088	\$0	\$0			
4100	Other Operating Expenses	\$56	\$140	\$0	\$0			
4170	Miscellaneous Fees And Fines	\$57	\$65,048	\$0	\$0			
Subtotal All Other Operating		\$2,123,514	\$2,002,075	\$2,104,512	\$1,881,798			
Total Line Item Expenditures		\$4,701,454	29.0	\$4,390,696	26.0	\$4,454,265	31.0	\$4,292,428

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

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Employees										
Object Group Object Group Name										
FTE		Total FTE		61.5		62.1		85.5		88.0
1000		Total Employee Wages and Benefits	\$6,893,014		\$7,194,005		\$9,053,477		\$9,643,668	
Object Code Object Name										
1000		Personal Services	\$0		\$0		\$9,053,477		\$9,643,668	
1110		Regular Full-Time Wages	\$3,849,081		\$4,013,915		\$0		\$0	
1130		Statutory Personnel & Payroll System Overtime Wages	\$0		\$430		\$0		\$0	
1140		Statutory Personnel & Payroll System Annual Leave Payments	\$16,280		\$22,212		\$0		\$0	
1141		Statutory Personnel & Payroll System Sick Leave Payments	\$71		\$621		\$0		\$0	
1210		Contractual Employee Regular Full-Time Wages	\$1,261,155		\$1,300,275		\$0		\$0	
1240		Contractual Employee Annual Leave Payments	\$19,828		\$7,465		\$0		\$0	
1241		Contractual Employee Sick Leave Payments	\$1,898		\$108		\$0		\$0	
1340		Employee Cash Incentive Awards	\$45,200		\$44,515		\$0		\$0	
1510		Dental Insurance	\$29,848		\$30,889		\$0		\$0	
1511		Health Insurance	\$574,725		\$634,152		\$0		\$0	
1512		Life Insurance	\$6,636		\$6,699		\$0		\$0	
1513		Short-Term Disability	\$9,690		\$7,961		\$0		\$0	
1520		FICA-Medicare Contribution	\$72,976		\$75,982		\$0		\$0	
1521		Other Retirement Plans	\$27,323		\$23,282		\$0		\$0	
1522		PERA	\$478,070		\$503,545		\$0		\$0	
1524		PERA - AED	\$248,962		\$259,521		\$0		\$0	
1525		PERA - SAED	\$248,962		\$259,521		\$0		\$0	
1530		Other Employee Benefits	\$1,105		\$1,707		\$0		\$0	
1630		Contractual Employee Other Employee Benefits	\$1,205		\$1,205		\$0		\$0	
Personal Services - Contract Services										
Object Group Object Group Name										
1100		Total Contract Services (Purchased Personal Services)	\$89,599		\$150,932		\$0		\$0	
Object Code Object Name										
1950		Personal Services - Other State Departments	\$252		\$0		\$0		\$0	
1960		Personal Services - Information Technology	\$89,347		\$150,932		\$0		\$0	
Subtotal All Personal Services			\$6,982,614	61.5	\$7,344,937	62.1	\$9,053,477	85.5	\$9,643,668	88.0
All Other Operating Expenditures										
Object Group Object Group Name										
2000		Total Operating Expenses	\$5,701,819		\$9,864,594		\$14,804,881		\$12,388,521	
3000		Total Travel Expenses	\$13,290		\$12,235		\$0		\$0	
6000		Total Capitalized Property Purchases	\$2,112,538		\$359,827		\$0		\$0	
Object Code Object Name										
2000		Operating Expense	\$0		\$0		\$14,804,881		\$12,388,521	
2230		Equipment Maintenance	\$638,405		\$190,395		\$0		\$0	
2231		Information Technology Maintenance	\$2,537,432		\$7,895,266		\$0		\$0	
2250		Miscellaneous Rentals	\$567		\$0		\$0		\$0	
2253		Rental of Equipment	\$40		\$0		\$0		\$0	
2259		Parking Fees	\$144		\$71		\$0		\$0	
2260		Rental - Information Technology	\$2,256,875		\$1,546,155		\$0		\$0	
2510		In-State Travel	\$933		\$1,725		\$0		\$0	
2511		In-State Common Carrier Fares	\$701		\$816		\$0		\$0	
2512		In-State Personal Travel Per Diem	\$0		\$1,080		\$0		\$0	
2513		In-State Personal Vehicle Reimbursement	\$885		\$797		\$0		\$0	
2530		Out-Of-State Travel	\$7,176		\$2,559		\$0		\$0	
2531		Out-Of-State Common Carrier Fares	\$2,225		\$4,950		\$0		\$0	
2532		Out-Of-State Personal Travel Per Diem	\$2,180		\$308		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2550 Out-Of-Country Travel	(\$809)		\$0		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$13,312		\$14,697		\$0		\$0	
2810 Freight	\$65		\$24		\$0		\$0	
2820 Purchased Services	\$300		\$76,386		\$0		\$0	
3110 Supplies & Materials	\$3,720		\$475		\$0		\$0	
3118 Food and Food Service Supplies	\$1,415		\$293		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$0		\$33		\$0		\$0	
3121 Office Supplies	\$52		\$336		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$842		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$244,963		\$125,809		\$0		\$0	
4100 Other Operating Expenses	\$84		\$28		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$94		\$1,364		\$0		\$0	
4180 Official Functions	\$0		\$332		\$0		\$0	
4220 Registration Fees	\$3,510		\$12,931		\$0		\$0	
6211 Information Technology - Direct Purchase	\$2,019,189		\$359,827		\$0		\$0	
6510 Capitalized Professional Services	\$4,400		\$0		\$0		\$0	
6511 Capitalized Personal Services - Information Technology	\$88,950		\$0		\$0		\$0	
Subtotal All Other Operating	\$7,827,648		\$10,236,656		\$14,804,881		\$12,388,521	
Total Line Item Expenditures	\$14,810,261	61.5	\$17,581,593	62.1	\$23,858,358	85.5	\$22,032,189	88.0

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		3.3		2.5		5.0		5.0
1000	Total Employee Wages and Benefits	\$472,142		\$432,385		\$432,165		\$437,845	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$432,165		\$437,845	
1110	Regular Full-Time Wages	\$4,930		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$348,129		\$303,309		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$12,508		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$3,701		\$0		\$0	
1340	Employee Cash Incentive Awards	\$3,000		\$4,000		\$0		\$0	
1510	Dental Insurance	\$1,791		\$1,725		\$0		\$0	
1511	Health Insurance	\$37,757		\$38,716		\$0		\$0	
1512	Life Insurance	\$332		\$260		\$0		\$0	
1513	Short-Term Disability	\$671		\$446		\$0		\$0	
1520	FICA-Medicare Contribution	\$5,037		\$4,559		\$0		\$0	
1522	PERA	\$34,903		\$31,509		\$0		\$0	
1524	PERA - AED	\$17,194		\$15,524		\$0		\$0	
1525	PERA - SAED	\$17,194		\$15,524		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$1,205		\$603		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$60,567		\$200,354		\$0		\$0	
Object Code	Object Name								
1960	Personal Services - Information Technology	\$60,567		\$200,354		\$0		\$0	
Subtotal All Personal Services		\$532,710	3.3	\$632,739	2.5	\$432,165	5.0	\$437,845	5.0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,964,068		\$2,431,822		\$3,618,773		\$3,458,773	
3000	Total Travel Expenses	\$430		\$2,376		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6000 Total Capitalized Property Purchases	\$1,076,722		\$384,695		\$0		\$0	
Object Code	Object Name							
2000 Operating Expense	\$0		\$0		\$3,618,773		\$3,458,773	
2230 Equipment Maintenance	\$700,133		\$808,748		\$0		\$0	
2231 Information Technology Maintenance	\$109,297		\$457,544		\$0		\$0	
2250 Miscellaneous Rentals	\$0		\$48		\$0		\$0	
2252 Rental/Motor Pool Mile Charge	\$1,096		\$2,564		\$0		\$0	
2253 Rental of Equipment	\$320		\$275		\$0		\$0	
2258 Parking Fees	\$3,060		\$3,205		\$0		\$0	
2260 Rental - Information Technology	\$831,387		\$737,691		\$0		\$0	
2312 Construction Consultant Services	\$4,700		\$0		\$0		\$0	
2510 In-State Travel	\$431		\$0		\$0		\$0	
2511 In-State Common Carrier Fares	\$0		\$75		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$63		\$331		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$480		\$81		\$0		\$0	
2530 Out-Of-State Travel	(\$544)		\$886		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$0		\$829		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$0		\$175		\$0		\$0	
2630 Communication Charges - External	\$33,638		\$1,689		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$77,945		\$21,432		\$0		\$0	
2810 Freight	\$9		\$411		\$0		\$0	
2820 Purchased Services	\$16,055		\$115,848		\$0		\$0	
3110 Supplies & Materials	\$518		\$365		\$0		\$0	
3118 Food and Food Service Supplies	\$429		\$0		\$0		\$0	
3121 Office Supplies	\$0		\$30		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$578		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$184,624		\$281,373		\$0		\$0	
4100 Other Operating Expenses	\$28		\$0		\$0		\$0	
4140 Dues And Memberships	\$4,500		\$0		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$0		\$299		\$0		\$0	
4220 Registration Fees	\$450		\$300		\$0		\$0	
6211 Information Technology - Direct Purchase	\$1,072,022		\$384,695		\$0		\$0	
Subtotal All Other Operating	\$3,041,219		\$2,818,893		\$3,618,773		\$3,458,773	
Total Line Item Expenditures	\$3,573,929	3.3	\$3,451,632	2.5	\$4,050,938	5.0	\$3,896,618	5.0

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		35.1		35.6		37.0
1000	Total Employee Wages and Benefits	\$4,007,907		\$4,170,188		\$4,742,679	\$4,856,511
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$4,742,679	\$4,856,511
1110	Regular Full-Time Wages	\$2,510,576		\$2,620,441		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$13,588		\$14,941		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,165		\$3,061		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$482,917		\$499,578		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$10,225		\$0		\$0	\$0
1340	Employee Cash Incentive Awards	\$12,427		\$13,200		\$0	\$0
1360	Non-Base Building Performance Pay	\$445		\$0		\$0	\$0
1510	Dental Insurance	\$16,918		\$16,435		\$0	\$0
1511	Health Insurance	\$311,517		\$329,710		\$0	\$0
1512	Life Insurance	\$3,843		\$3,861		\$0	\$0
1513	Short-Term Disability	\$5,665		\$4,660		\$0	\$0
1520	FICA-Medicare Contribution	\$42,810		\$44,595		\$0	\$0

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1521		Other Retirement Plans	\$11,955		\$17,714		\$0		\$0	
1522		PERA	\$285,828		\$292,742		\$0		\$0	
1524		PERA - AED	\$146,691		\$152,934		\$0		\$0	
1525		PERA - SAED	\$146,691		\$152,934		\$0		\$0	
1530		Other Employee Benefits	\$3,043		\$2,781		\$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)		\$36,652		\$51,391		\$0		\$0	
Object Code Object Name										
1960	Personal Services - Information Technology		\$36,652		\$51,391		\$0		\$0	
Subtotal All Personal Services			\$4,044,559	35.1	\$4,221,579	35.6	\$4,742,679	37.0	\$4,856,511	37.0
All Other Operating Expenditures										
Object Group Object Group Name										
2000	Total Operating Expenses		\$2,056,742		\$2,562,784		\$2,796,298		\$1,291,595	
3000	Total Travel Expenses		\$8,168		\$2,356		\$0		\$0	
6000	Total Capitalized Property Purchases		\$38,730		\$10,855		\$0		\$0	
Object Code Object Name										
2000	Operating Expense		\$0		\$0		\$2,796,298		\$1,291,595	
2180	Grounds Maintenance		\$3,469		\$0		\$0		\$0	
2230	Equipment Maintenance		\$0		\$50,526		\$0		\$0	
2231	Information Technology Maintenance		\$15,053		\$515,076		\$0		\$0	
2252	Rental/Motor Pool Mile Charge		\$455		\$0		\$0		\$0	
2253	Rental of Equipment		\$20		\$0		\$0		\$0	
2259	Parking Fees		\$15		\$11		\$0		\$0	
2510	In-State Travel		\$562		\$0		\$0		\$0	
2511	In-State Common Carrier Fares		\$8		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$1,323		\$1,837		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$1,146		\$519		\$0		\$0	
2530	Out-Of-State Travel		\$1,089		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$3,673		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem		\$368		\$0		\$0		\$0	
2630	Communication Charges - External		(\$1,342)		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology		\$1,952,012		\$1,901,339		\$0		\$0	
2680	Printing And Reproduction Services		\$0		\$57		\$0		\$0	
2810	Freight		\$0		\$15		\$0		\$0	
2820	Purchased Services		\$8,817		\$35,496		\$0		\$0	
3110	Supplies & Materials		\$0		\$4,039		\$0		\$0	
3118	Food and Food Service Supplies		\$637		\$0		\$0		\$0	
3121	Office Supplies		\$496		\$21		\$0		\$0	
3140	Noncapitalizable Information Technology		\$76,337		\$56,175		\$0		\$0	
4100	Other Operating Expenses		\$28		\$28		\$0		\$0	
4170	Miscellaneous Fees And Fines		\$507		\$0		\$0		\$0	
4220	Registration Fees		\$240		\$0		\$0		\$0	
6211	Information Technology - Direct Purchase		(\$4,095)		\$10,855		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase		\$42,825		\$0		\$0		\$0	
Subtotal All Other Operating			\$2,103,640		\$2,575,994		\$2,796,298		\$1,291,595	
Total Line Item Expenditures			\$6,148,199	35.1	\$6,797,573	35.6	\$7,538,977	37.0	\$6,148,106	37.0

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

Personal Services - Employees

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
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											
Object Group		Object Group Name									
2000		Total Operating Expenses	\$6,127,209		\$7,546,016		\$7,057,135		\$8,188,035		
Object Code		Object Name									
2000		Operating Expense	\$0		\$0		\$7,057,135		\$8,188,035		
2631		Communication Charges - Office Of Information Technology	\$6,127,209		\$7,546,016		\$0		\$0		
Subtotal All Other Operating			\$6,127,209		\$7,546,016		\$7,057,135		\$8,188,035		
Total Line Item Expenditures			\$6,127,209	0	\$7,546,016	0	\$7,080,410	0	\$8,211,310	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	\$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	

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	\$0		\$0		\$0		\$0		
Object Code		Object Name									
Personal Services - Contract Services											
Object Group		Object Group Name									

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
<hr/>									
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	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	\$0	0

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

Personal Services - Employees

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
FTE	Total FTE		8.5		11.9		12.0		12.0
1000	Total Employee Wages and Benefits	\$870,910		\$1,151,858		\$3,379,003		\$3,410,315	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$3,379,003		\$3,410,315	
1110	Regular Full-Time Wages	\$630,945		\$853,328		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$11,093		\$0		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,882		\$0		\$0		\$0	
1340	Employee Cash Incentive Awards	\$2,500		\$5,250		\$0		\$0	
1510	Dental Insurance	\$3,724		\$4,796		\$0		\$0	
1511	Health Insurance	\$82,238		\$105,761		\$0		\$0	
1512	Life Insurance	\$925		\$1,275		\$0		\$0	
1513	Short-Term Disability	\$1,183		\$1,274		\$0		\$0	
1520	FICA-Medicare Contribution	\$9,074		\$12,128		\$0		\$0	
1522	PERA	\$62,786		\$84,345		\$0		\$0	
1524	PERA - AED	\$30,929		\$41,549		\$0		\$0	
1525	PERA - SAED	\$30,929		\$41,549		\$0		\$0	
1530	Other Employee Benefits	\$703		\$603		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$144,545		\$75,498		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$0		\$58		\$0		\$0	
1960	Personal Services - Information Technology	\$144,545		\$75,440		\$0		\$0	
Subtotal All Personal Services		\$1,015,455	8.5	\$1,227,356	11.9	\$3,379,003	12.0	\$3,410,315	12.0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
2000	Total Operating Expenses	\$4,432,624		\$8,187,165		\$10,320,918		\$9,038,443	
3000	Total Travel Expenses	\$4,921		\$6,818		\$0		\$0	
6000	Total Capitalized Property Purchases	\$42,825		\$227,824		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$10,320,918		\$9,038,443	
2230	Equipment Maintenance	\$6,419		\$91,865		\$0		\$0	
2231	Information Technology Maintenance	\$250,376		\$246,000		\$0		\$0	
2240	Motor Vehicle Maintenance	\$0		\$5		\$0		\$0	
2253	Rental of Equipment	\$7		\$0		\$0		\$0	
2259	Parking Fees	\$32		\$0		\$0		\$0	
2510	In-State Travel	\$764		\$1,030		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2511	In-State Common Carrier Fares	\$4	\$0	\$0	\$0	\$0	\$0	\$0	
2512	In-State Personal Travel Per Diem	\$541	\$4,384	\$0	\$0	\$0	\$0	\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,980	\$1,405	\$0	\$0	\$0	\$0	\$0	
2530	Out-Of-State Travel	\$1,633	\$0	\$0	\$0	\$0	\$0	\$0	
2630	Communication Charges - External	\$158	\$0	\$0	\$0	\$0	\$0	\$0	
2631	Communication Charges - Office Of Information Technology	\$4,119,615	\$7,817,503	\$0	\$0	\$0	\$0	\$0	
2680	Printing And Reproduction Services	\$0	\$57	\$0	\$0	\$0	\$0	\$0	
2810	Freight	\$0	\$71	\$0	\$0	\$0	\$0	\$0	
2820	Purchased Services	\$25,553	\$12,450	\$0	\$0	\$0	\$0	\$0	
3110	Supplies & Materials	\$2,152	\$7,448	\$0	\$0	\$0	\$0	\$0	
3113	Clothing and Uniform Allowance	\$0	\$488	\$0	\$0	\$0	\$0	\$0	
3118	Food and Food Service Supplies	\$196	\$0	\$0	\$0	\$0	\$0	\$0	
3121	Office Supplies	\$0	\$194	\$0	\$0	\$0	\$0	\$0	
3128	Noncapitalizable Equipment	\$528	\$9,789	\$0	\$0	\$0	\$0	\$0	
3140	Noncapitalizable Information Technology	\$26,597	\$1,294	\$0	\$0	\$0	\$0	\$0	
4100	Other Operating Expenses	\$28	\$0	\$0	\$0	\$0	\$0	\$0	
4170	Miscellaneous Fees And Fines	\$94	\$0	\$0	\$0	\$0	\$0	\$0	
4220	Registration Fees	\$870	\$0	\$0	\$0	\$0	\$0	\$0	
6211	Information Technology - Direct Purchase	\$0	\$227,824	\$0	\$0	\$0	\$0	\$0	
6280	Other Capital Equipment - Direct Purchase	\$42,825	\$0	\$0	\$0	\$0	\$0	\$0	
Subtotal All Other Operating		\$4,480,370	\$8,421,807	\$10,320,918	\$9,038,443				
Total Line Item Expenditures		\$5,495,825	8.5	\$9,649,163	11.9	\$13,699,921	12.0	\$12,448,758	12.0

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		39.4	44.6	54.0
1000	Total Employee Wages and Benefits	\$4,707,894		\$4,785,140	\$5,279,489

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$5,279,489	\$5,403,578
1110	Regular Full-Time Wages	\$2,629,203	\$2,691,411	\$0	\$0
1111	Regular Part-Time Wages	\$26,616	\$27,676	\$0	\$0
1120	Temporary Full-Time Wages	\$0	\$15,375	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$6,781	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$29,361	\$31,179	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$21,339	\$8,279	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$782,702	\$735,307	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$1,833	\$12,385	\$0	\$0
1320	Per Diem Wages	\$24,000	\$24,000	\$0	\$0
1340	Employee Cash Incentive Awards	\$14,750	\$20,650	\$0	\$0
1510	Dental Insurance	\$22,096	\$21,580	\$0	\$0
1511	Health Insurance	\$406,143	\$433,639	\$0	\$0
1512	Life Insurance	\$4,930	\$4,952	\$0	\$0
1513	Short-Term Disability	\$6,519	\$5,197	\$0	\$0
1520	FICA-Medicare Contribution	\$48,767	\$50,689	\$0	\$0
1521	Other Retirement Plans	\$16,556	\$12,591	\$0	\$0
1522	PERA	\$327,240	\$337,280	\$0	\$0
1524	PERA - AED	\$169,357	\$172,344	\$0	\$0
1525	PERA - SAED	\$169,357	\$172,344	\$0	\$0
1530	Other Employee Benefits	\$790	\$1,205	\$0	\$0
1532	Unemployment Compensation	\$5,730	\$0	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$603	\$275	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name
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Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$80,128		\$54,248		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$5,336		\$11,800		\$0		\$0	
1950	Personal Services - Other State Departments	\$12,328		\$210		\$0		\$0	
1960	Personal Services - Information Technology	\$62,464		\$42,238		\$0		\$0	
Subtotal All Personal Services		\$4,788,022	39.4	\$4,839,388	44.6	\$5,279,489	54.0	\$5,403,578	54.0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$4,257,312		\$4,750,126	\$19,564,696
3000	Total Travel Expenses	\$64,469		\$45,066	\$0
6000	Total Capitalized Property Purchases	\$1,425,590		\$2,378,264	\$0
7000	Total Transfers	\$7,200,000		\$9,200,000	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$19,564,696	\$19,515,696
2220	Building Maintenance	\$5,214	\$0	\$0	\$0
2230	Equipment Maintenance	\$87,251	\$16,604	\$0	\$0
2231	Information Technology Maintenance	\$3,152,533	\$3,208,388	\$0	\$0
2250	Miscellaneous Rentals	\$925	\$11,258	\$0	\$0
2251	Miscellaneous Rentals	\$1,638	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$119,768	\$118,323	\$0	\$0
2253	Rental of Equipment	\$407	\$609	\$0	\$0
2255	Rental of Buildings	\$8,000	\$8,000	\$0	\$0
2256	Rental Of Buildings	\$179,324	\$186,799	\$0	\$0
2258	Parking Fees	\$1,352	\$1,159	\$0	\$0
2259	Parking Fees	\$133	\$177	\$0	\$0
2312	Construction Consultant Services	\$4,500	\$17,951	\$0	\$0
2510	In-State Travel	\$41,762	\$25,217	\$0	\$0
2511	In-State Common Carrier Fares	\$51	\$729	\$0	\$0
2512	In-State Personal Travel Per Diem	\$18,824	\$12,912	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$341	\$599	\$0	\$0
2514	State-Owned Aircraft	(\$516)	\$0	\$0	\$0
2530	Out-Of-State Travel	\$1,180	\$2,352	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$2,623	\$1,964	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$205	\$1,294	\$0	\$0
2610	Advertising And Marketing	\$45	\$0	\$0	\$0
2630	Communication Charges - External	\$1,314	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$13,549	\$16,568	\$0	\$0
2660	Insurance For Other Than Employee Benefits	\$20,909	\$38,667	\$0	\$0
2680	Printing And Reproduction Services	\$0	\$628	\$0	\$0
2810	Freight	\$10,549	\$16,849	\$0	\$0
2820	Purchased Services	\$67,159	\$151,738	\$0	\$0
3110	Supplies & Materials	\$157,116	\$303,733	\$0	\$0
3112	Automotive Supplies	\$20,426	\$4,303	\$0	\$0
3113	Clothing and Uniform Allowance	\$3,986	\$4,346	\$0	\$0
3118	Food and Food Service Supplies	\$978	\$1,525	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$549	\$150	\$0	\$0
3121	Office Supplies	\$5,168	\$2,870	\$0	\$0
3123	Postage	\$91	\$633	\$0	\$0
3126	Repair and Maintenance	(\$386)	\$77,390	\$0	\$0
3128	Noncapitalizable Equipment	\$110,049	\$106,767	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0	\$198	\$0	\$0
3140	Noncapitalizable Information Technology	\$67,444	\$240,149	\$0	\$0
3920	Bottled Gas	\$6,832	\$1,258	\$0	\$0
3940	Electricity	\$199,889	\$219,137	\$0	\$0
3950	Gasoline	\$1,457	\$2,318	\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3970 Natural Gas	\$771		\$790		\$0		\$0	
4100 Other Operating Expenses	\$28		\$582		\$0		\$0	
4140 Dues And Memberships	\$1,479		\$234		\$0		\$0	
4151 Interest - Late Payments	\$0		\$1,067		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$87		\$1,102		\$0		\$0	
4220 Registration Fees	\$11,277		\$5,808		\$0		\$0	
6120 Land - Direct Purchase	\$0		\$39,090		\$0		\$0	
6211 Information Technology - Direct Purchase	\$995,337		\$9,331		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$425,753		\$2,291,480		\$0		\$0	
6510 Capitalized Professional Services	\$0		\$20,412		\$0		\$0	
700E Operating Transfers to Governor's Office	\$7,200,000		\$9,200,000		\$0		\$0	
Subtotal All Other Operating	\$12,947,371		\$16,373,456		\$19,564,696		\$19,515,696	
Total Line Item Expenditures	\$17,735,393	39.4	\$21,212,844	44.6	\$24,844,185	54.0	\$24,919,274	54.0

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		2.9		3.0		3.0
1000	Total Employee Wages and Benefits	\$429,521		\$465,147		\$395,907	\$399,679

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$395,907	\$399,679
1210	Contractual Employee Regular Full-Time Wages	\$331,821		\$354,283		\$0	\$0
1340	Employee Cash Incentive Awards	\$1,000		\$7,344		\$0	\$0
1510	Dental Insurance	\$1,108		\$1,134		\$0	\$0
1511	Health Insurance	\$22,770		\$24,507		\$0	\$0
1512	Life Insurance	\$314		\$323		\$0	\$0
1513	Short-Term Disability	\$627		\$531		\$0	\$0
1520	FICA-Medicare Contribution	\$4,803		\$5,232		\$0	\$0
1522	PERA	\$33,485		\$35,860		\$0	\$0
1524	PERA - AED	\$16,495		\$17,665		\$0	\$0
1525	PERA - SAED	\$16,495		\$17,665		\$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)	\$628		\$0		\$0	\$0

Object Code	Object Name						
1960	Personal Services - Information Technology	\$628		\$0		\$0	\$0

Subtotal All Personal Services	\$430,149	2.9	\$465,147	3.0	\$395,907	3.0	\$399,679	3.0
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All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$28,732		\$36,305		\$26,219	\$26,219
3000	Total Travel Expenses	\$2,085		\$2,107		\$0	\$0

Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$26,219	\$26,219
2231	Information Technology Maintenance	\$67		\$1,899		\$0	\$0
2250	Miscellaneous Rentals	\$3,086		\$1,000		\$0	\$0
2253	Rental of Equipment	\$87		\$60		\$0	\$0
2259	Parking Fees	\$587		\$286		\$0	\$0
2510	In-State Travel	\$467		\$17		\$0	\$0
2511	In-State Common Carrier Fares	\$17		\$234		\$0	\$0
2512	In-State Personal Travel Per Diem	\$0		\$295		\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2513 In-State Personal Vehicle Reimbursement	\$170		\$168		\$0		\$0	
2530 Out-Of-State Travel	\$933		\$1,179		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$1,117		\$74		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	(\$619)		\$141		\$0		\$0	
2630 Communication Charges - External	\$61		\$0		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$18,788		\$30,757		\$0		\$0	
3110 Supplies & Materials	\$697		\$0		\$0		\$0	
3118 Food and Food Service Supplies	\$1,081		\$94		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$0		\$105		\$0		\$0	
3121 Office Supplies	\$2,241		\$10		\$0		\$0	
3140 Noncapitalizable Information Technology	\$1,504		\$1,990		\$0		\$0	
3950 Gasoline	\$0		\$18		\$0		\$0	
4140 Dues And Memberships	\$295		\$85		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$40		\$0		\$0		\$0	
4220 Registration Fees	\$199		\$0		\$0		\$0	
Subtotal All Other Operating	\$30,818		\$38,412		\$26,219		\$26,219	
Total Line Item Expenditures	\$460,966	2.9	\$503,559	3.0	\$422,126	3.0	\$425,898	3.0

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		8.4	9.8	6.0	6.0	
1000	Total Employee Wages and Benefits	\$1,116,780		\$1,380,771		\$1,125,668	\$1,164,160
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$1,125,668	\$1,164,160
1110	Regular Full-Time Wages	\$304,740		\$318,516		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$516,258		\$714,494		\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$8,475		\$513		\$0	\$0
1230	Contractual Employee Overtime Wages	\$0		\$607		\$0	\$0
1340	Employee Cash Incentive Awards	\$7,700		\$5,323		\$0	\$0
1510	Dental Insurance	\$4,649		\$5,069		\$0	\$0
1511	Health Insurance	\$99,830		\$115,091		\$0	\$0
1512	Life Insurance	\$918		\$1,145		\$0	\$0
1513	Short-Term Disability	\$1,576		\$1,539		\$0	\$0
1520	FICA-Medicare Contribution	\$11,650		\$14,663		\$0	\$0
1522	PERA	\$80,586		\$101,888		\$0	\$0
1524	PERA - AED	\$39,697		\$50,191		\$0	\$0
1525	PERA - SAED	\$39,697		\$50,191		\$0	\$0
1530	Other Employee Benefits	\$1,004		\$1,541		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$2,638,560		\$1,012,439		\$0	\$0
Object Code	Object Name						
1960	Personal Services - Information Technology	\$2,638,560		\$1,012,439		\$0	\$0
Subtotal All Personal Services		\$3,755,340	8.4	\$2,393,210	9.8	\$1,125,668	6.0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$3,068,969		\$4,677,897		\$6,025,781	\$6,025,781
3000	Total Travel Expenses	\$24,602		\$28,099		\$0	\$0
6000	Total Capitalized Property Purchases	\$62,846		\$75,989		\$0	\$0
Object Code	Object Name						

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2000	Operating Expense	\$0	\$0	\$0	\$6,025,781		\$6,025,781		
2220	Building Maintenance	\$2,127	\$0	\$0	\$0		\$0		
2230	Equipment Maintenance	\$32,830		\$67,037	\$0		\$0		
2231	Information Technology Maintenance	\$2,066,830		\$4,021,249	\$0		\$0		
2250	Miscellaneous Rentals	\$1,650		\$6,242	\$0		\$0		
2253	Rental of Equipment	\$7		\$0	\$0		\$0		
2259	Parking Fees	\$282		\$265	\$0		\$0		
2260	Rental - Information Technology	\$1,000		\$0	\$0		\$0		
2510	In-State Travel	\$695		\$913	\$0		\$0		
2511	In-State Common Carrier Fares	\$61		\$11	\$0		\$0		
2512	In-State Personal Travel Per Diem	\$138		\$25	\$0		\$0		
2513	In-State Personal Vehicle Reimbursement	\$10,413		\$8,924	\$0		\$0		
2530	Out-Of-State Travel	\$8,732		\$12,559	\$0		\$0		
2531	Out-Of-State Common Carrier Fares	\$2,378		\$4,089	\$0		\$0		
2532	Out-Of-State Personal Travel Per Diem	\$2,185		\$1,578	\$0		\$0		
2630	Communication Charges - External	\$21,568		\$4,502	\$0		\$0		
2631	Communication Charges - Office Of Information Technology	\$0		\$0	\$0		\$0		
2810	Freight	\$0		\$199	\$0		\$0		
2820	Purchased Services	\$44,500		\$21,375	\$0		\$0		
3110	Supplies & Materials	\$2,996		\$0	\$0		\$0		
3118	Food and Food Service Supplies	\$7,026		\$1,008	\$0		\$0		
3120	Books/Periodicals/Subscriptions	\$2,799		\$404	\$0		\$0		
3121	Office Supplies	\$3,338		\$260	\$0		\$0		
3132	Noncapitalizable Furniture And Office Systems	\$0		\$590	\$0		\$0		
3140	Noncapitalizable Information Technology	\$844,295		\$535,442	\$0		\$0		
4140	Dues And Memberships	\$85		\$384	\$0		\$0		
4170	Miscellaneous Fees And Fines	\$87		\$0	\$0		\$0		
4180	Official Functions	\$0		\$310	\$0		\$0		
4220	Registration Fees	\$37,550		\$18,630	\$0		\$0		
6211	Information Technology - Direct Purchase	\$62,846		\$75,989	\$0		\$0		
Subtotal All Other Operating		\$3,156,417		\$4,781,985	\$6,025,781		\$6,025,781		
Total Line Item Expenditures		\$6,911,758	8.4	\$7,175,194	9.8	\$7,151,449	6.0	\$7,189,941	6.0

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

Personal Services - Employees

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	Total FTE		30.9		35.0		44.0		44.0
1000	Total Employee Wages and Benefits	\$3,333,277		\$4,058,289		\$7,613,470		\$7,718,153	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$7,613,470		\$7,718,153	
1110	Regular Full-Time Wages	\$1,225,205		\$1,165,841		\$0		\$0	
1111	Regular Part-Time Wages	\$23,943		\$0		\$0		\$0	
1120	Temporary Full-Time Wages	\$72,112		\$210,290		\$0		\$0	
1121	Temporary Part-Time Wages	\$78,230		\$22,380		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$2,553		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$5,311		\$33,936		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$6,144		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$1,080,487		\$1,632,245		\$0		\$0	
1220	Contractual Employee Temporary Full-Time Wages	\$5,462		\$0		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$34,943		\$16,690		\$0		\$0	
1340	Employee Cash Incentive Awards	\$21,700		\$19,450		\$0		\$0	
1510	Dental Insurance	\$11,825		\$12,174		\$0		\$0	
1511	Health Insurance	\$231,554		\$272,761		\$0		\$0	
1512	Life Insurance	\$3,386		\$3,863		\$0		\$0	
1513	Short-Term Disability	\$4,349		\$4,109		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1520 FICA-Medicare Contribution	\$35,975		\$44,132		\$0		\$0	
1521 Other Retirement Plans	\$23,380		\$50,616		\$0		\$0	
1522 PERA	\$226,081		\$256,129		\$0		\$0	
1524 PERA - AED	\$122,887		\$151,106		\$0		\$0	
1525 PERA - SAED	\$122,887		\$151,106		\$0		\$0	
1530 Other Employee Benefits	\$1,205		\$1,100		\$0		\$0	
1532 Unemployment Compensation	\$1,704		\$1,393		\$0		\$0	
1630 Contractual Employee Other Employee Benefits	\$650		\$271		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$938,577		\$581,276		\$0		\$0	
1960	Personal Services - Information Technology	\$938,577		\$581,276		\$0		\$0	
Subtotal All Personal Services		\$4,271,854	30.9	\$4,639,565	35.0	\$7,613,470	44.0	\$7,718,153	44.0

All Other Operating Expenditures

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$443,328		\$1,411,742		\$4,877,454		\$502,411	
3000	Total Travel Expenses	\$6,213		\$5,926		\$0		\$0	
6000	Total Capitalized Property Purchases	\$132,027		\$101,860		\$0		\$0	
2000	Operating Expense	\$0		\$0		\$4,877,454		\$502,411	
2231	Information Technology Maintenance	\$165,560		\$1,351,013		\$0		\$0	
2253	Rental of Equipment	\$20		\$0		\$0		\$0	
2259	Parking Fees	\$115		\$77		\$0		\$0	
2510	In-State Travel	\$649		\$148		\$0		\$0	
2511	In-State Common Carrier Fares	\$113		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$267		\$62		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$58		\$456		\$0		\$0	
2530	Out-Of-State Travel	\$3,020		\$1,726		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,608		\$3,254		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$499		\$280		\$0		\$0	
2810	Freight	\$5		\$18		\$0		\$0	
2820	Purchased Services	\$2,000		\$0		\$0		\$0	
3110	Supplies & Materials	\$21		\$0		\$0		\$0	
3118	Food and Food Service Supplies	\$824		\$621		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,000		\$0		\$0		\$0	
3121	Office Supplies	\$0		\$170		\$0		\$0	
3128	Noncapitalizable Equipment	\$9,892		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$16,918		\$12,107		\$0		\$0	
3140	Noncapitalizable Information Technology	\$204,368		\$38,980		\$0		\$0	
4100	Other Operating Expenses	\$0		\$84		\$0		\$0	
4140	Dues And Memberships	\$0		\$225		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$573		\$0		\$0		\$0	
4180	Official Functions	\$0		\$180		\$0		\$0	
4220	Registration Fees	\$42,034		\$8,267		\$0		\$0	
6140	Leasehold Improvements - Direct Purchase	\$0		\$101,860		\$0		\$0	
6211	Information Technology - Direct Purchase	\$132,027		\$0		\$0		\$0	
Subtotal All Other Operating		\$581,568		\$1,519,528		\$4,877,454		\$502,411	
Total Line Item Expenditures		\$4,853,422	30.9	\$6,159,093	35.0	\$12,490,924	44.0	\$8,220,564	44.0

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

Personal Services - Employees

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name									
FTE	Total FTE			14.5		13.3		18.4		28.3
1000	Total Employee Wages and Benefits		\$956,572		\$1,629,100		\$2,439,439		\$3,577,974	

Object Code	Object Name	FY 2017-18 Actual Expenditure	FY 2017-18 Actual FTE	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Appropriation Expenditure	FY 2019-20 Appropriation FTE	FY 2020-21 Gov Req Expenditure	FY 2020-21 Gov Req FTE
1000	Personal Services	\$0		\$0		\$2,439,439		\$3,577,974	
1110	Regular Full-Time Wages	(\$134,062)		\$584,721		\$0		\$0	
1120	Temporary Full-Time Wages	\$0		\$8,578		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$9,558		\$8,327		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$685,931		\$640,784		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$2,483		\$0		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$9,477		\$25,328		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$6,817		\$0		\$0	
1340	Employee Cash Incentive Awards	\$7,500		\$17,327		\$0		\$0	
1510	Dental Insurance	\$5,706		\$4,864		\$0		\$0	
1511	Health Insurance	\$119,570		\$105,488		\$0		\$0	
1512	Life Insurance	\$1,502		\$1,329		\$0		\$0	
1513	Short-Term Disability	\$2,139		\$1,487		\$0		\$0	
1520	FICA-Medicare Contribution	\$16,583		\$15,262		\$0		\$0	
1521	Other Retirement Plans	\$21,063		\$14,705		\$0		\$0	
1522	PERA	\$93,989		\$90,257		\$0		\$0	
1524	PERA - AED	\$56,675		\$51,672		\$0		\$0	
1525	PERA - SAED	\$56,675		\$51,672		\$0		\$0	
1530	Other Employee Benefits	\$525		\$482		\$0		\$0	
1532	Unemployment Compensation	\$1,257		\$0		\$0		\$0	

Personal Services - Contract Services																		
Object Group	Object Group Name																	
1100	Total Contract Services (Purchased Personal Services)										\$379,902	\$553,707	\$0	\$0				
Object Code	Object Name										FY 2017-18 Actual Expenditure	FY 2017-18 Actual FTE	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Appropriation Expenditure	FY 2019-20 Appropriation FTE	FY 2020-21 Gov Req Expenditure	FY 2020-21 Gov Req FTE
1920	Personal Services - Professional										\$24,040		\$3,000		\$0		\$0	
1930	Purchased Services - Litigation										\$150		\$0		\$0		\$0	
1960	Personal Services - Information Technology										\$355,712		\$550,707		\$0		\$0	
Subtotal All Personal Services			\$1,336,473	14.5	\$2,182,807	13.3	\$2,439,439	18.4	\$3,577,974	28.3								

All Other Operating Expenditures																		
Object Group	Object Group Name																	
2000	Total Operating Expenses										\$314,025		\$1,018,397		\$13,851,165		\$20,594,853	
3000	Total Travel Expenses										\$12,405		\$9,889		\$0		\$0	
6000	Total Capitalized Property Purchases										\$317,266		\$250,872		\$0		\$0	
7000	Total Transfers										\$163,458		\$405,318		\$0		\$0	
Object Code	Object Name										FY 2017-18 Actual Expenditure	FY 2017-18 Actual FTE	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Appropriation Expenditure	FY 2019-20 Appropriation FTE	FY 2020-21 Gov Req Expenditure	FY 2020-21 Gov Req FTE
2000	Operating Expense										\$0		\$0		\$13,851,165		\$20,594,853	
2220	Building Maintenance										\$3,635		\$0		\$0		\$0	
2231	Information Technology Maintenance										\$155,924		\$881,108		\$0		\$0	
2250	Miscellaneous Rentals										\$160		\$3,675		\$0		\$0	
2252	Rental/Motor Pool Mile Charge										\$1,617		\$479		\$0		\$0	
2253	Rental of Equipment										\$2,311		\$2,054		\$0		\$0	
2259	Parking Fees										\$188		\$12		\$0		\$0	
2510	In-State Travel										\$6,184		\$2,305		\$0		\$0	
2511	In-State Common Carrier Fares										\$4		\$24		\$0		\$0	
2512	In-State Personal Travel Per Diem										\$1,332		\$720		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement										\$610		\$1,786		\$0		\$0	
2530	Out-Of-State Travel										\$3,040		\$2,352		\$0		\$0	
2531	Out-Of-State Common Carrier Fares										\$896		\$2,356		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2532 Out-Of-State Personal Travel Per Diem	\$339		\$346		\$0		\$0	
2630 Communication Charges - External	\$187		\$0		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$33,946		\$41,256		\$0		\$0	
2680 Printing And Reproduction Services	\$311		\$0		\$0		\$0	
2820 Purchased Services	\$47,724		\$32,060		\$0		\$0	
3110 Supplies & Materials	\$1,137		\$551		\$0		\$0	
3118 Food and Food Service Supplies	\$4,573		\$1,747		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$2,635		\$5,214		\$0		\$0	
3121 Office Supplies	\$3,698		\$1,142		\$0		\$0	
3123 Postage	\$1		\$0		\$0		\$0	
3128 Noncapitalizable Equipment	\$105		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$1,673		\$788		\$0		\$0	
3140 Noncapitalizable Information Technology	\$50,388		\$36,777		\$0		\$0	
4100 Other Operating Expenses	\$0		\$112		\$0		\$0	
4111 Prizes And Awards	\$0		\$162		\$0		\$0	
4140 Dues And Memberships	\$1,625		\$1,000		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$40		\$0		\$0		\$0	
4180 Official Functions	\$259		\$1,214		\$0		\$0	
4220 Registration Fees	\$1,890		\$9,045		\$0		\$0	
6211 Information Technology - Direct Purchase	\$317,266		\$250,872		\$0		\$0	
70RE OIT Reversions	\$163,458		\$405,318		\$0		\$0	
Subtotal All Other Operating	\$807,154		\$1,684,475		\$13,851,165		\$20,594,853	
Total Line Item Expenditures	\$2,143,628	14.5	\$3,867,282	13.3	\$16,290,604	18.4	\$24,172,827	28.3

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		94.8	73.5	112.0
1000	Total Employee Wages and Benefits	\$11,419,228		\$8,639,667	\$10,278,875

Object Code	Object Name				
1000	Personal Services	\$0		\$0	\$10,278,875
1110	Regular Full-Time Wages	\$1,938,181		\$1,511,166	\$0
1120	Temporary Full-Time Wages	\$58,105		\$44,700	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$10,640		\$32,545	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$401		\$9,319	\$0
1210	Contractual Employee Regular Full-Time Wages	\$6,591,902		\$4,881,155	\$0
1230	Contractual Employee Overtime Wages	\$1,088		\$1,665	\$0
1240	Contractual Employee Annual Leave Payments	\$63,616		\$40,113	\$0
1241	Contractual Employee Sick Leave Payments	\$4,131		\$86	\$0
1340	Employee Cash Incentive Awards	\$31,250		\$9,600	\$0
1360	Non-Base Building Performance Pay	\$432		\$0	\$0
1510	Dental Insurance	\$43,226		\$32,166	\$0
1511	Health Insurance	\$816,578		\$673,311	\$0
1512	Life Insurance	\$10,422		\$8,126	\$0
1513	Short-Term Disability	\$16,024		\$9,547	\$0
1520	FICA-Medicare Contribution	\$121,946		\$91,638	\$0
1521	Other Retirement Plans	\$111,621		\$65,705	\$0
1522	PERA	\$745,520		\$582,607	\$0
1524	PERA - AED	\$422,237		\$319,347	\$0
1525	PERA - SAED	\$422,237		\$319,342	\$0
1530	Other Employee Benefits	\$603		\$452	\$0
1630	Contractual Employee Other Employee Benefits	\$9,070		\$7,077	\$0

Personal Services - Contract Services

Object Group	Object Group Name
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Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
1100	Total Contract Services (Purchased Personal Services)	\$433,283		\$132,773		\$420,700		\$420,700		
Object Code Object Name										
1100	Purchased Service - Personal Services	\$0		\$0		\$420,700		\$420,700		
1920	Personal Services - Professional	\$500		\$1,000		\$0		\$0		
1950	Personal Services - Other State Departments	\$0		\$140		\$0		\$0		
1960	Personal Services - Information Technology	\$432,783		\$131,633		\$0		\$0		
Subtotal All Personal Services		\$11,852,511	94.8	\$8,772,440	73.5	\$10,699,575	112.0	\$11,615,847	112.0	
All Other Operating Expenditures										
Object Group Object Group Name										
2000	Total Operating Expenses	\$2,986,393		\$9,358,446		\$6,018,512		\$5,938,512		
3000	Total Travel Expenses	\$14,157		\$14,266		\$0		\$0		
Object Code Object Name										
2000	Operating Expense	\$0		\$0		\$6,018,512		\$5,938,512		
2160	Other Cleaning Services	\$2,295		\$0		\$0		\$0		
2220	Building Maintenance	\$3,926		\$0		\$0		\$0		
2230	Equipment Maintenance	\$0		\$53,252		\$0		\$0		
2231	Information Technology Maintenance	\$2,315,281		\$3,982,367		\$0		\$0		
2250	Miscellaneous Rentals	\$550		\$0		\$0		\$0		
2253	Rental of Equipment	\$165		\$0		\$0		\$0		
2255	Rental of Buildings	\$0		\$2,250		\$0		\$0		
2258	Parking Fees	\$32		\$0		\$0		\$0		
2259	Parking Fees	\$152		\$287		\$0		\$0		
2510	In-State Travel	\$5,688		\$614		\$0		\$0		
2511	In-State Common Carrier Fares	\$8		\$198		\$0		\$0		
2512	In-State Personal Travel Per Diem	\$685		\$394		\$0		\$0		
2513	In-State Personal Vehicle Reimbursement	\$5,296		\$10,654		\$0		\$0		
2530	Out-Of-State Travel	\$1,464		\$1,173		\$0		\$0		
2531	Out-Of-State Common Carrier Fares	\$541		\$796		\$0		\$0		
2532	Out-Of-State Personal Travel Per Diem	\$475		\$437		\$0		\$0		
2630	Communication Charges - External	\$0		\$71		\$0		\$0		
2631	Communication Charges - Office Of Information Technology	\$0		\$127		\$0		\$0		
2680	Printing And Reproduction Services	\$1,822		\$0		\$0		\$0		
2810	Freight	\$0		\$2		\$0		\$0		
2820	Purchased Services	\$43,685		\$30,005		\$0		\$0		
3110	Supplies & Materials	\$228		\$161		\$0		\$0		
3118	Food and Food Service Supplies	\$6,312		\$1,499		\$0		\$0		
3120	Books/Periodicals/Subscriptions	\$0		\$754		\$0		\$0		
3121	Office Supplies	\$1,356		\$35		\$0		\$0		
3132	Noncapitalizable Furniture And Office Systems	\$2,663		\$1,071		\$0		\$0		
3140	Noncapitalizable Information Technology	\$580,900		\$5,281,941		\$0		\$0		
4100	Other Operating Expenses	\$28		\$84		\$0		\$0		
4117	Reportable Claims Against The State	\$21,500		\$0		\$0		\$0		
4140	Dues And Memberships	\$103		\$220		\$0		\$0		
4150	Interest Expense	\$0		\$176		\$0		\$0		
4170	Miscellaneous Fees And Fines	\$254		\$0		\$0		\$0		
4180	Official Functions	\$271		\$1,853		\$0		\$0		
4220	Registration Fees	\$4,870		\$2,292		\$0		\$0		
Subtotal All Other Operating		\$3,000,551		\$9,372,713		\$6,018,512		\$5,938,512		
Total Line Item Expenditures		\$14,853,062	94.8	\$18,145,153	73.5	\$16,718,087	112.0	\$17,554,359	112.0	

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

Personal Services - Employees

Object Group Object Group Name

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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								
1511		Health Insurance	\$0		\$0		\$0		\$0	
1512		Life Insurance	(\$0)		\$0		\$0		\$0	
1513		Short-Term Disability	\$0		\$0		\$0		\$0	
1520		FICA-Medicare Contribution	(\$0)		\$0		\$0		\$0	
1522		PERA	\$0		\$0		\$0		\$0	
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

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

Personal Services - Employees										
Object Group		Object Group Name								
FTE		Total FTE		177.6		182.8		189.9		201.0
1000		Total Employee Wages and Benefits	\$20,774,119		\$21,753,912		\$19,254,564		\$20,763,449	
Object Code		Object Name								
1000		Personal Services	\$0		\$0		\$19,254,564		\$20,763,449	
1110		Regular Full-Time Wages	\$8,017,653		\$7,168,929		\$0		\$0	
1111		Regular Part-Time Wages	\$43,007		\$850		\$0		\$0	
1120		Temporary Full-Time Wages	\$4,400		\$13,720		\$0		\$0	
1140		Statutory Personnel & Payroll System Annual Leave Payments	\$38,139		\$61,914		\$0		\$0	
1141		Statutory Personnel & Payroll System Sick Leave Payments	\$8,235		\$20,188		\$0		\$0	
1210		Contractual Employee Regular Full-Time Wages	\$7,397,087		\$8,935,743		\$0		\$0	
1211		Contractual Employee Regular Part-Time Wages	\$57,150		\$80,777		\$0		\$0	
1240		Contractual Employee Annual Leave Payments	\$66,852		\$64,489		\$0		\$0	
1241		Contractual Employee Sick Leave Payments	\$0		\$82		\$0		\$0	
1300		Other Employee Wages	\$0		\$77,653		\$0		\$0	
1340		Employee Cash Incentive Awards	\$63,100		\$70,100		\$0		\$0	
1360		Non-Base Building Performance Pay	\$566		\$0		\$0		\$0	
1510		Dental Insurance	\$84,865		\$83,155		\$0		\$0	
1511		Health Insurance	\$1,636,580		\$1,671,271		\$0		\$0	
1512		Life Insurance	\$20,618		\$20,207		\$0		\$0	
1513		Short-Term Disability	\$29,367		\$24,177		\$0		\$0	
1520		FICA-Medicare Contribution	\$216,009		\$230,179		\$0		\$0	
1521		Other Retirement Plans	\$139,766		\$159,210		\$0		\$0	
1522		PERA	\$1,407,459		\$1,464,096		\$0		\$0	
1524		PERA - AED	\$762,179		\$799,648		\$0		\$0	
1525		PERA - SAED	\$762,179		\$799,648		\$0		\$0	
1530		Other Employee Benefits	\$1,205		\$803		\$0		\$0	
1532		Unemployment Compensation	\$14,200		\$0		\$0		\$0	
1630		Contractual Employee Other Employee Benefits	\$3,503		\$7,074		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)		\$1,080,379		\$382,696		\$0	\$0
Object Code	Object Name							
1920	Personal Services - Professional		(\$2,887)		\$0		\$0	\$0
1960	Personal Services - Information Technology		\$1,083,266		\$382,696		\$0	\$0
Subtotal All Personal Services			\$21,854,498	177.6	\$22,136,608	182.8	\$19,254,564	189.9
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses		\$2,682,573		\$2,275,411		\$9,469,692	\$7,640,123
3000	Total Travel Expenses		\$13,904		\$18,220		\$0	\$0
6000	Total Capitalized Property Purchases		\$37,690		\$0		\$0	\$0
Object Code	Object Name							
2000	Operating Expense		\$0		\$0		\$9,469,692	\$7,640,123
2220	Building Maintenance		\$16,816		\$0		\$0	\$0
2230	Equipment Maintenance		\$3,326		\$70,440		\$0	\$0
2231	Information Technology Maintenance		\$1,274,776		\$852,245		\$0	\$0
2250	Miscellaneous Rentals		\$0		\$20		\$0	\$0
2253	Rental of Equipment		\$125		\$0		\$0	\$0
2259	Parking Fees		\$958		\$917		\$0	\$0
2510	In-State Travel		\$5,533		\$665		\$0	\$0
2511	In-State Common Carrier Fares		\$116		\$122		\$0	\$0
2512	In-State Personal Travel Per Diem		\$1,093		\$1,214		\$0	\$0
2513	In-State Personal Vehicle Reimbursement		\$3,321		\$7,039		\$0	\$0
2530	Out-Of-State Travel		\$979		\$5,557		\$0	\$0
2531	Out-Of-State Common Carrier Fares		\$1,509		\$3,048		\$0	\$0
2532	Out-Of-State Personal Travel Per Diem		\$1,353		\$575		\$0	\$0
2630	Communication Charges - External		\$4,296		\$0		\$0	\$0
2631	Communication Charges - Office Of Information Technology		\$1,151,755		\$1,279,854		\$0	\$0
2810	Freight		\$0		\$29		\$0	\$0
2820	Purchased Services		\$80,375		\$180		\$0	\$0
3118	Food and Food Service Supplies		\$4,796		\$333		\$0	\$0
3120	Books/Periodicals/Subscriptions		\$1,308		\$645		\$0	\$0
3121	Office Supplies		\$0		\$383		\$0	\$0
3132	Noncapitalizable Furniture And Office Systems		\$3,221		\$395		\$0	\$0
3140	Noncapitalizable Information Technology		\$103,184		\$63,608		\$0	\$0
4100	Other Operating Expenses		\$140		\$224		\$0	\$0
4140	Dues And Memberships		\$0		\$178		\$0	\$0
4170	Miscellaneous Fees And Fines		\$554		\$0		\$0	\$0
4180	Official Functions		\$248		\$663		\$0	\$0
4220	Registration Fees		\$36,695		\$5,296		\$0	\$0
6211	Information Technology - Direct Purchase		\$37,690		\$0		\$0	\$0
Subtotal All Other Operating			\$2,734,167		\$2,293,631		\$9,469,692	\$7,640,123
Total Line Item Expenditures			\$24,588,664	177.6	\$24,430,239	182.8	\$28,724,256	189.9

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

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							
1510	Dental Insurance		(\$0)		\$0		\$0	\$0

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1511		Health Insurance	\$0		\$0		\$0		\$0	
1512		Life Insurance	\$0		\$0		\$0		\$0	
1513		Short-Term Disability	(\$0)		\$0		\$0		\$0	
1520		FICA-Medicare Contribution	(\$0)		\$0		\$0		\$0	
1522		PERA	\$0		\$0		\$0		\$0	
1524		PERA - AED	\$0		\$0		\$0		\$0	
1525		PERA - SAED	\$0		\$0		\$0		\$0	

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

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

Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE									
1000	Total Employee Wages and Benefits									
			\$4,101,206		\$4,405,336		\$11,492,436		\$11,855,972	
Object Code			Object Name							
1000	Personal Services									
1110	Regular Full-Time Wages									
1140	Statutory Personnel & Payroll System Annual Leave Payments									
1141	Statutory Personnel & Payroll System Sick Leave Payments									
1210	Contractual Employee Regular Full-Time Wages									
1240	Contractual Employee Annual Leave Payments									
1340	Employee Cash Incentive Awards									
1510	Dental Insurance									
1511	Health Insurance									
1512	Life Insurance									
1513	Short-Term Disability									
1520	FICA-Medicare Contribution									
1521	Other Retirement Plans									
1522	PERA									
1524	PERA - AED									
1525	PERA - SAED									
1530	Other Employee Benefits									
1532	Unemployment Compensation									
1630	Contractual Employee Other Employee Benefits									

Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
1100	Total Contract Services (Purchased Personal Services)									
			\$42,813,769		\$44,118,087		\$27,390,520		\$27,390,520	
Object Code			Object Name							
1100	Purchased Service - Personal Services									
1920	Personal Services - Professional									
1960	Personal Services - Information Technology									

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Personal Services	\$46,914,975	41.6	\$48,523,423	42.8	\$38,882,956	49.5	\$39,246,492	49.5
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
3000	Total Travel Expenses							
	\$25,020,077		\$22,456,363		\$27,770,166		\$27,129,835	
	\$24,877		\$22,199		\$0		\$0	
Object Code	Object Name							
2000	Operating Expense							
2230	Equipment Maintenance							
2231	Information Technology Maintenance							
2250	Miscellaneous Rentals							
2252	Rental/Motor Pool Mile Charge							
2253	Rental of Equipment							
2255	Rental of Buildings							
2259	Parking Fees							
2260	Rental - Information Technology							
2510	In-State Travel							
2511	In-State Common Carrier Fares							
2512	In-State Personal Travel Per Diem							
2513	In-State Personal Vehicle Reimbursement							
2530	Out-Of-State Travel							
2531	Out-Of-State Common Carrier Fares							
2532	Out-Of-State Personal Travel Per Diem							
2630	Communication Charges - External							
2631	Communication Charges - Office Of Information Technology							
2650	Office of Information Technology Purchased Services							
2680	Printing And Reproduction Services							
2810	Freight							
2820	Purchased Services							
3118	Food and Food Service Supplies							
3121	Office Supplies							
3123	Postage							
3128	Noncapitalizable Equipment							
3132	Noncapitalizable Furniture And Office Systems							
3140	Noncapitalizable Information Technology							
4100	Other Operating Expenses							
4111	Prizes And Awards							
4140	Dues And Memberships							
4170	Miscellaneous Fees And Fines							
4200	Purchase Discounts							
4220	Registration Fees							
Subtotal All Other Operating	\$25,044,954		\$22,478,562		\$27,770,166		\$27,129,835	
Total Line Item Expenditures	\$71,959,928	41.6	\$71,001,985	42.8	\$66,653,122	49.5	\$66,376,327	49.5

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE							
1000	Total Employee Wages and Benefits							
		0		0		0		0
		(\$0)		\$0		\$0		\$0
Object Code	Object Name							
1510	Dental Insurance							
1511	Health Insurance							
1512	Life Insurance							
1513	Short-Term Disability							
		\$0		\$0		\$0		\$0
		(\$0)		\$0		\$0		\$0
		(\$0)		\$0		\$0		\$0
		(\$0)		\$0		\$0		\$0

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1520		FICA-Medicare Contribution	\$0		\$0		\$0		\$0	
1521		Other Retirement Plans	\$0		\$0		\$0		\$0	
1524		PERA - AED	(\$0)		\$0		\$0		\$0	
1525		PERA - SAED	(\$0)		\$0		\$0		\$0	

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

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

Personal Services - Employees														
Object Group	Object Group Name													
Object Code	Object Name													
FTE	Total FTE										0	0	0	0
1000	Total Employee Wages and Benefits										(\$0)	\$0	\$0	\$0
1510	Dental Insurance										(\$0)	\$0	\$0	\$0
1520	FICA-Medicare Contribution										(\$0)	\$0	\$0	\$0
1522	PERA										(\$0)	\$0	\$0	\$0

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

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

Personal Services - Employees														
Object Group	Object Group Name													
Object Code	Object Name													
FTE	Total FTE										0	0	0	0
1000	Total Employee Wages and Benefits										\$0	\$0	\$0	\$0
1510	Dental Insurance										\$0	\$0	\$0	\$0
1520	FICA-Medicare Contribution										(\$0)	\$0	\$0	\$0
1524	PERA - AED										\$0	\$0	\$0	\$0
1525	PERA - SAED										\$0	\$0	\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0	0

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

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								
1513	Short-Term Disability	\$0		\$0		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	(\$0)		\$0		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	(\$0)		\$0		\$0		\$0	
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

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

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								

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
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	0

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		1.9	2.0	2.0	2.0		2.0
1000	Total Employee Wages and Benefits	\$293,846	\$291,506	\$333,509	\$341,410			

Object Code	Object Name							
1000	Personal Services	\$0	\$0	\$333,509	\$341,410			
1210	Contractual Employee Regular Full-Time Wages	\$218,467	\$216,627	\$0	\$0			
1340	Employee Cash Incentive Awards	\$2,000	\$3,250	\$0	\$0			
1510	Dental Insurance	\$1,180	\$1,069	\$0	\$0			
1511	Health Insurance	\$25,412	\$23,637	\$0	\$0			
1512	Life Insurance	\$207	\$216	\$0	\$0			
1513	Short-Term Disability	\$410	\$325	\$0	\$0			
1520	FICA-Medicare Contribution	\$3,136	\$3,171	\$0	\$0			
1522	PERA	\$21,677	\$21,767	\$0	\$0			
1524	PERA - AED	\$10,678	\$10,723	\$0	\$0			
1525	PERA - SAED	\$10,678	\$10,723	\$0	\$0			

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$419	\$0	\$0	\$0			

Object Code	Object Name								
1960	Personal Services - Information Technology	\$419	\$0	\$0	\$0				
Subtotal All Personal Services		\$294,264	1.9	\$291,506	2.0	\$333,509	2.0	\$341,410	2.0

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$81,633	\$109,660	\$0	\$0			
3000	Total Travel Expenses	\$825	\$0	\$0	\$0			

Object Code	Object Name								
2253	Rental of Equipment	\$1,145	\$1,027	\$0	\$0				
2511	In-State Common Carrier Fares	\$101	\$0	\$0	\$0				
2531	Out-Of-State Common Carrier Fares	\$375	\$0	\$0	\$0				
2532	Out-Of-State Personal Travel Per Diem	\$349	\$0	\$0	\$0				
2630	Communication Charges - External	\$510	\$0	\$0	\$0				
2631	Communication Charges - Office Of Information Technology	\$86,780	\$108,282	\$0	\$0				
2680	Printing And Reproduction Services	(\$7,195)	\$0	\$0	\$0				
3121	Office Supplies	\$0	\$81	\$0	\$0				
3140	Noncapitalizable Information Technology	\$392	\$0	\$0	\$0				
4140	Dues And Memberships	\$0	\$270	\$0	\$0				
Subtotal All Other Operating		\$82,458	\$109,660	\$0	\$0				
Total Line Item Expenditures		\$376,722	1.9	\$401,166	2.0	\$333,509	2.0	\$341,410	2.0

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		37.3	37.1	48.0			48.0

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000 Total Employee Wages and Benefits	\$3,298,728		\$3,453,908		\$3,879,950		\$3,915,533	

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$3,879,950		\$3,915,533
1110	Regular Full-Time Wages	\$1,993,877		\$2,032,123		\$0		\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$27,923		\$25,934		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$5,107		\$16,695		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$382		\$204		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$404,298		\$485,414		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$3,429		\$0		\$0		\$0
1340	Employee Cash Incentive Awards	\$12,500		\$16,768		\$0		\$0
1510	Dental Insurance	\$16,257		\$15,347		\$0		\$0
1511	Health Insurance	\$319,443		\$318,206		\$0		\$0
1512	Life Insurance	\$4,149		\$4,059		\$0		\$0
1513	Short-Term Disability	\$4,592		\$3,802		\$0		\$0
1520	FICA-Medicare Contribution	\$34,182		\$36,163		\$0		\$0
1521	Other Retirement Plans	\$27,002		\$27,791		\$0		\$0
1522	PERA	\$210,748		\$223,360		\$0		\$0
1524	PERA - AED	\$117,118		\$123,720		\$0		\$0
1525	PERA - SAED	\$117,118		\$123,720		\$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)	\$155,644		\$163,050		\$0		\$0

Object Code	Object Name							
1960	Personal Services - Information Technology	\$155,644		\$163,050		\$0		\$0

Subtotal All Personal Services		\$3,454,372	37.3	\$3,616,958	37.1	\$3,879,950	48.0	\$3,915,533	48.0
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All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$435,609		\$196,837		\$210,429		\$210,429
3000	Total Travel Expenses	\$3,978		\$1,564		\$0		\$0

Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$210,429		\$210,429
2231	Information Technology Maintenance	\$193,926		\$88,005		\$0		\$0
2250	Miscellaneous Rentals	\$0		\$100		\$0		\$0
2253	Rental of Equipment	\$20		\$0		\$0		\$0
2259	Parking Fees	\$225		\$32		\$0		\$0
2510	In-State Travel	\$467		\$316		\$0		\$0
2512	In-State Personal Travel Per Diem	\$1,091		\$0		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$521		\$1,236		\$0		\$0
2530	Out-Of-State Travel	\$878		\$13		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$873		\$0		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$149		\$0		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$51,923		\$80,076		\$0		\$0
2810	Freight	\$0		\$122		\$0		\$0
2820	Purchased Services	\$9,529		\$0		\$0		\$0
3118	Food and Food Service Supplies	\$2,019		\$1,170		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$0		\$2,175		\$0		\$0
3121	Office Supplies	\$291		\$582		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$335		\$190		\$0		\$0
3140	Noncapitalizable Information Technology	\$7,847		\$12,183		\$0		\$0
4100	Other Operating Expenses	\$0		\$56		\$0		\$0
4117	Reportable Claims Against The State	\$150,077		\$0		\$0		\$0
4119	Claimant Attorney Fees	\$16,000		\$0		\$0		\$0

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4140 Dues And Memberships	\$155		\$894		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$80		\$0		\$0		\$0	
4180 Official Functions	\$0		\$1,576		\$0		\$0	
4220 Registration Fees	\$3,183		\$9,676		\$0		\$0	
Subtotal All Other Operating	\$439,587		\$198,401		\$210,429		\$210,429	
Total Line Item Expenditures	\$3,893,959	37.3	\$3,815,359	37.1	\$4,090,379	48.0	\$4,125,962	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		115.2	110.0	116.0
1000	Total Employee Wages and Benefits	\$10,531,121	\$10,265,622	\$8,401,305	\$8,689,220

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$8,401,305	\$8,689,220
1110	Regular Full-Time Wages	\$6,845,536	\$6,447,078	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$9,269	\$6,365	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$42,914	\$46,258	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$9,658	\$24,498	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$857,539	\$952,352	\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$0	\$45,704	\$0	\$0
1230	Contractual Employee Overtime Wages	\$5,528	\$0	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$14,287	\$8,284	\$0	\$0
1300	Other Employee Wages	\$0	\$12,426	\$0	\$0
1320	Per Diem Wages	\$1,200	\$1,200	\$0	\$0
1340	Employee Cash Incentive Awards	\$38,900	\$25,500	\$0	\$0
1510	Dental Insurance	\$50,207	\$48,940	\$0	\$0
1511	Health Insurance	\$1,004,475	\$1,039,326	\$0	\$0
1512	Life Insurance	\$12,439	\$12,022	\$0	\$0
1513	Short-Term Disability	\$14,501	\$11,116	\$0	\$0
1520	FICA-Medicare Contribution	\$107,012	\$103,999	\$0	\$0
1521	Other Retirement Plans	\$13,823	\$13,851	\$0	\$0
1522	PERA	\$749,743	\$725,461	\$0	\$0
1524	PERA - AED	\$376,141	\$364,192	\$0	\$0
1525	PERA - SAED	\$376,141	\$364,192	\$0	\$0
1530	Other Employee Benefits	\$1,506	\$1,463	\$0	\$0
1532	Unemployment Compensation	\$0	\$10,793	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$301	\$603	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$588,344	\$468,826	\$140,400	\$140,400

Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0	\$0	\$140,400	\$140,400				
1950	Personal Services - Other State Departments	\$0	\$70	\$0	\$0				
1960	Personal Services - Information Technology	\$588,344	\$468,756	\$0	\$0				
Subtotal All Personal Services		\$11,119,465	115.2	\$10,734,447	110.0	\$8,541,705	116.0	\$8,829,620	116.0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$199,964	\$400,445	\$1,407,642	\$1,407,642
3000	Total Travel Expenses	\$18,826	\$10,380	\$0	\$0
6000	Total Capitalized Property Purchases	\$0	\$101,860	\$0	\$0

Object Code	Object Name				
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Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000 Operating Expense	\$0		\$0		\$1,407,642		\$1,407,642	
2230 Equipment Maintenance	\$1,487		\$0		\$0		\$0	
2231 Information Technology Maintenance	\$35,566		\$69,357		\$0		\$0	
2253 Rental of Equipment	\$92		\$0		\$0		\$0	
2259 Parking Fees	\$7		\$37		\$0		\$0	
2510 In-State Travel	\$7,188		\$940		\$0		\$0	
2511 In-State Common Carrier Fares	\$33		\$0		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$8,602		\$6,754		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$1,006		\$1,313		\$0		\$0	
2530 Out-Of-State Travel	\$883		\$1,040		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$679		\$333		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$435		\$0		\$0		\$0	
2810 Freight	\$0		\$150		\$0		\$0	
2820 Purchased Services	\$41,441		\$4,869		\$0		\$0	
3110 Supplies & Materials	\$0		\$681		\$0		\$0	
3112 Automotive Supplies	\$0		\$58		\$0		\$0	
3118 Food and Food Service Supplies	\$2,737		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$408		\$0		\$0		\$0	
3121 Office Supplies	\$392		\$198		\$0		\$0	
3128 Noncapitalizable Equipment	\$9,295		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$592		\$18,109		\$0		\$0	
3140 Noncapitalizable Information Technology	\$106,965		\$306,227		\$0		\$0	
4100 Other Operating Expenses	\$112		\$140		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$495		\$5		\$0		\$0	
4180 Official Functions	\$0		\$614		\$0		\$0	
4220 Registration Fees	\$375		\$0		\$0		\$0	
6140 Leasehold Improvements - Direct Purchase	\$0		\$101,860		\$0		\$0	
Subtotal All Other Operating	\$218,790		\$512,684		\$1,407,642		\$1,407,642	
Total Line Item Expenditures	\$11,338,255	115.2	\$11,247,131	110.0	\$9,949,347	116.0	\$10,237,262	116.0

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		2.3	2.8	3.0
1000	Total Employee Wages and Benefits	\$254,823	\$272,730	\$231,909	\$237,752

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$231,909	\$237,752
1210	Contractual Employee Regular Full-Time Wages	\$182,326	\$195,051	\$0	\$0
1340	Employee Cash Incentive Awards	\$2,000	\$2,200	\$0	\$0
1510	Dental Insurance	\$1,388	\$1,258	\$0	\$0
1511	Health Insurance	\$31,894	\$33,771	\$0	\$0
1512	Life Insurance	\$270	\$296	\$0	\$0
1513	Short-Term Disability	\$347	\$289	\$0	\$0
1520	FICA-Medicare Contribution	\$2,472	\$2,675	\$0	\$0
1521	Other Retirement Plans	\$7,346	\$7,589	\$0	\$0
1522	PERA	\$9,748	\$10,911	\$0	\$0
1524	PERA - AED	\$8,421	\$9,113	\$0	\$0
1525	PERA - SAED	\$8,421	\$9,113	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$192	\$463	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$628	\$0	\$0	\$0

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1960	Personal Services - Information Technology	\$628		\$0		\$0		\$0	
Subtotal All Personal Services		\$255,451	2.3	\$272,730	2.8	\$231,909	3.0	\$237,752	3.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,986,770		\$1,631,691		\$1,722,771		\$1,722,771	
3000	Total Travel Expenses	\$0		\$3,878		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,722,771		\$1,722,771	
2231	Information Technology Maintenance	\$1,912,481		\$1,629,772		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$173		\$0		\$0	
2530	Out-Of-State Travel	\$0		\$2,222		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0		\$1,484		\$0		\$0	
2810	Freight	\$94		\$0		\$0		\$0	
3118	Food and Food Service Supplies	\$90		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$18,776		\$30		\$0		\$0	
3121	Office Supplies	\$50		\$48		\$0		\$0	
3140	Noncapitalizable Information Technology	\$55,232		\$843		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$47		\$0		\$0		\$0	
4220	Registration Fees	\$0		\$998		\$0		\$0	
Subtotal All Other Operating		\$1,986,770		\$1,635,569		\$1,722,771		\$1,722,771	
Total Line Item Expenditures		\$2,242,221	2.3	\$1,908,300	2.8	\$1,954,680	3.0	\$1,960,523	3.0