Office Of The Governor

FY 2020-21

		FY 2017-18	Actual	FY 2018-19	Actual
Position 1	Detail	Expenditures	FTE	Expenditures	FTE
Office	Of The Governor				
(A) Gove	ernor'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		0.9
108100	DEPUTY LEGAL COUNSEL	\$109,361	1.7		1.6
108300	DEPUTY CHIEF OF STAFF	\$28,704	0.8		1.3
108600	DIRECTOR BOARDS & COMMIS	\$86,136	1.0		1.3
109300	DIRECTOR OF POLICY	\$0	0.0		0.4
113000	GOVERNOR	\$90,000	1.0		1.1
114500	LEGISLATIVE DIRECTOR	\$24,649	0.2	\$66,024	0.7
114600	LEGISLATIVE LIAISON	\$0	0.0		0.6
115600	LIEUTENANT GOVERNOR	\$0	0.0		0.6
116400	MANAGER EXEC RESIDENCE	\$90,411	1.6		0.7
116600	MEDIA SPECIALIST	\$0	0.0		0.8
119850	POLICY ANALYST	\$122,843	2.0		1.9
120000	PRESS SECRETARY	\$102,481	1.5	\$102,303	1.0
123000	SCHEDULLING SECRETARY	\$0	0.0		1.2
123850	SENIOR ADVISOR	\$0	0.0		0.4
123950	SENIOR POLICY ANALYST	\$38,741	0.5	\$19,549	0.3
124120	SR PRESS ASSOCIATE	\$36,000	0.7		
124000	SENIOR CONSULTANT	\$0	0.0		0.9
124400	SPECIAL ASST THE GOV	\$62,748	1.0		1.6
130500	IT PROFESSIONAL II	\$0	0.0		0.1
160000	ACCOUNTANT	\$102,407	1.9		1.0
160100	CHIEF ACCOUNTANT	\$0	0.0		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		0.1
171000	PROGRAM ADMINISTRATOR	\$0	0.0		0.2
171300	PROGRAM COORDINATOR	\$96,876	2.0		2.6
171400	PROGRAM DIRECTOR	\$90,870	0.0		1.0
171450	PROGRAM MANAGER	\$41,667	1.0	\$33,732	0.7
172250	PROJECT COORDINATOR	\$41,007	1.0		0.7
172230	RECEPTIONIST-CLERK	\$41,000	0.0		0.7
175500	STAFF ASSISTANT I	\$15,691	0.0		0.4
173300	PURCH/PROCURE ADMIN-E	\$13,091	0.7		0.4
	TUKUN/TKUUUKE ADIVIIIN-E	20 20	0.0	\$3,913	0.2

	TEMPORARY AIDE Il and Part-time Employee Expenditures	\$13,308 \$1,914,847	0.5 31.0	\$50,531 \$2,381,375	1.2 38.7
(C) Color	rado 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 Fu	ll and Part-time Employee Expenditures	\$2,071,925	24.5	\$1,963,176	28.9

G000					
C002	Low Income Energy Assistance	I	1		
106850	CONTRACT ADMINISTRATOR				
160000 160500	ACCOUNTANT 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 Fu	ll 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 Fu	ll 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	\$00,71	110	\$39,964	1.0
	Il 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 Ful	ll and Part-time Employee Expenditures	\$0	0.0	\$231,347	3.7
Office	Of State Planning and Budgeting				
30001	Personal Services				
30001 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 CONDINATOR 50 0.0 \$789 0.1 171300 PROGRAM CONDINATOR \$0 0.0 \$80,995 1.2 171300 PROGRAM MANAGER \$70,317 0.9 \$84,453 0.6 172300 PROJECT CONDINATOR \$0 0.0 \$532,25 5.6 180061 PUCHPROCURE ADMIN-E \$0 0.0 \$1,689 0.1 180061 HR ADMINSTRATOR \$0 0.0 \$1,481 0.3 17011/011 and Full and Part-time Employce Expenditures \$1,787,374 13.8 \$1.609,138 22,11 Conomic Development Programs 40001 Administration 101/101 \$10,835 \$0 0.0 101/102 \$1,873,374 13.8 \$1.609,138 22,11 Conomic Development Programs 40001 Administration 101/102 \$1,873,374 13.8 \$1,60,00 101/102 \$1,22,375 0.1						
171430 PROGRAM MANAGER \$70,317 0.9 \$44,633 0.6 172250 PROJECT COORDINATOR \$0 0.0 \$55,840 0.8 172300 PROJECT MANAGER \$67,968 0.0 \$55,255 5.6 180001 BUCGET ANALYST-E \$0 0.0 \$1,689 0.1 180100 HR ADMINISTRATOR \$0 0.0 \$1,689 0.3 17011 BURDPERT ANALYST-E \$0 0.0 \$1,64148 0.3 17011 BURDPERTATOR \$0 0.0 \$1,64148 0.3 17011 BURDPERTATOR \$1,6920 0.2 \$7,443 0.3 17011 BUS DEVELOPMENT REP \$36,570 0.5 \$0 0.0 144000 LEGISLATIVE LAISON \$9,575 0.1 \$10000 \$10000 \$1011111111111111111111111111111111111	171000	PROGRAM ADMINISTRATOR	\$0	0.0	\$789	0.1
172230 PROJECT COORDINATOR 50 0.00 553,340 0.8 172300 PROJECT MANAGER \$67,968 0.9 \$67,425 1.1 180001 BUDGIT ANALYST-E \$50 0.00 \$15,52,255 56 180100 HADMINISTRATOR \$50 0.0 \$14,618 0.3 1711 BUDGIT ANALYST-E \$50 0.0 \$14,618 0.3 1711 BUOR PURCHPROCURE ADMINE \$16,922 0.2 \$7,443 0.3 1711 BUDGIT ANALYST-E \$16,922 0.2 \$7,443 0.3 1711 BUDGIT ANALYST-E \$16,922 0.2 \$7,443 0.3 1711 BUDGIT ANALYST-E \$10,00 \$1,69,9138 22,1 Commit Development Programs \$16,002 \$1,69,138 22,1 40001 Administration \$12,000 \$10 \$5 0.0 \$1,69,138 22,1 104100 PUBLIC INFO OFFICER \$79,121 0.6 \$5 0.0 \$12,036	171300	PROGRAM COORDINATOR		0.0	\$80,995	1.2
172300 PROJECT MANAGER \$67,968 0.9 \$67,9425 1.1 180001 BUDGET ANALYST-E \$0 0.0 \$\$152,255 5.6 180100 FURCH/PROCURE ADMIN-E \$0 0.0 \$\$14,618 0.3 180100 FURCH/PROCURE ADMIN-E \$0 0.0 \$\$14,618 0.3 Total Full and Part-time Employce Expenditures \$\$1,787,374 19.8 \$\$1,609,138 \$21.4 Economic Development Programs 40001 Administration 104170 BUS DEVELOPMENT REP \$36,570 0.5 \$8,833 0.1 104100 PUBLIC INNO OFFICER \$79,121 0.6 \$0 0.0 104000 ACCOUNTANT \$120,600 1.0 \$0 0.0 16000 CUIEF ACCOUNTANT \$120,600 1.0 \$0 0.0 160500 ACCOUNTANT \$120,600 1.0 \$0 0.0 162500 AGENCY DIRECTOR \$120,600 1.0 \$0 0.0 16	171450	PROGRAM MANAGER	\$70,317	0.9	\$44,653	0.6
180001 BUDGET ANALYST-E S0 0.0 \$352.255 5.6 180061 PURCH/PROCURE ADMIN-E S0 0.0 \$1.689 0.1 18100 HA DMINISTRATOR S0 0.0 \$14.618 0.3 18110 PARTEM Employee Expenditures \$1.787,374 19.8 \$1.609,138 22.1 Total Full and Part-time Employee Expenditures \$1.787,374 19.8 \$1.609,138 22.1 Economic Development Programs 40001 Administration \$36,570 0.5 \$0 0.0 114600 LEGISLATIVE LIAISON \$382,353 0.1 \$382,353 0.1 121000 PUBLIC INFO OFFICER \$310,336 2.0 \$17,479 0.3 160000 ACCOUNTANT \$120,600 1.0 \$0 0.0 160500 COUNTRO TECH \$56,427 1.7 \$4,768 0.1 165000 DEUTY DIRECTOR \$120,600 1.0 \$0 0.0 164500 ONTROE RECH \$12,275<	172250	PROJECT COORDINATOR		0.0	\$53,840	0.8
180061 PURCH/PROCURE ADMIN-E \$0 0.0 \$1,689 0.1 180100 HR ADMINISTRATOR \$0 0.0 \$1,689 0.1 180100 HR ADMINISTRATOR \$0 0.0 \$1,689 0.1 Total Full and Part-time Employce Expenditures \$1,692 0.2 \$7,443 0.3 40001 Administration \$1,692 0.2 \$5,430 0.0 114600 LEGISLATIVE LIAISON \$10,100 \$10,00	172300	PROJECT MANAGER	\$67,968	0.9	\$67,425	1.1
180100 HR ADMINISTRATOR \$0 \$14,618 0.3 PIA1XX TEMPORARY AIDE \$16,922 0.2 \$7,443 0.3 Total Full and Part-time Employce Expenditures \$1,787,374 19.8 \$1,609,138 22.1 Economic Development Programs \$30,570 0.5 \$0 0.0 114600 LEGISLATIVE LIAISON \$8,853 0.1 121000 PUBLIC INFO OFFICER \$79,121 0.6 \$0 0.0 16000 ACCOUNTANT \$120,336 2.0 \$17,479 0.3 160100 CHIEF ACCOUNTANT \$120,336 2.0 \$17,479 0.3 160100 CHIEF ACCOUNTANT \$120,600 1.0 \$0 0.0 160500 ACCOUNTING TECH \$51,041 0.5 \$0 0.0 163600 DEPUTY DIRECTOR \$12,040 1.8 \$0 0.0 17100 PROGRAM ADMINISTRATOR \$12,275 0.2 \$13,326 0.1 171000 PROGRAM ADMINISTRATOR \$12,275 0	180001	BUDGET ANALYST-E	\$0	0.0	\$352,255	5.6
PIALXX 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 \$1,787,374 19.8 \$1,609,138 22.1 Horizon Discrete Commercial Commercommercial Commercial Commercial Commercial Commercial Commercial	180061	PURCH/PROCURE ADMIN-E	\$0	0.0	\$1,689	0.1
Total Full and Part-time Employce Expenditures \$1,787,374 19.8 \$1,609,138 22.1 Economic Development Programs 40001 Administration 1 1 19.8 \$1,609,138 22.1 Hold170 BUS DEVELOPMENT REP \$36,570 0.5 \$50 0.0 114600 LEGISLATIVE LIAISON \$79,121 0.6 \$00 0 121000 PUBLIC INFO OFFICER \$79,121 0.6 \$00 0 \$120,336 2.0 \$17,479 0.3 \$61000 ACCOUNTANT \$120,336 2.0 \$17,479 0.3 \$66,427 1.7 \$4,768 0.1 160500 AGENCY DIRECTOR \$120,600 1.0 \$50 0.0 \$12,273 0.1 166800 DIVISION DIRECTOR \$\$108,191 1.0 \$50 0.0 171450 PROGRAM MANAGER \$\$12,275 0.2 \$\$11,491 \$0 0.0 17000 PROGRAM MANAGER \$\$12,980 1.5 \$0 0.0 180400 Administratror	180100	HR ADMINISTRATOR	\$0	0.0	\$14,618	0.3
Economic Development Programs 40001 Administration 104170 BUS DEVELOPMENT REP \$36,570 0.5 \$0 0.0 114000 LEGISLATTVE LAISON \$38,853 0.1 121000 PUBLIC INFO OFFICER \$79,121 0.6 \$0 0.0 160000 ACCOUNTANT \$120,336 2.0 \$17,479 0.3 160100 CHIFF ACCOUNTANT \$56,427 1.7 \$4,768 0.1 162500 AGENCY DIRECTOR \$120,600 1.0 \$0 0.0 164500 CONTROLLER \$12,273 0.1 \$105,000 1.0 \$0 0.0 166800 DEPUTY DIRECTOR \$51,041 0.5 \$0 0.0 \$108,191 1.0 \$0 0.0 170100 PROGRAM MANGER \$86,240 1.8 \$0 0.0 \$12,275 0.2 171450 PROGRAM MANAGER \$88,050 1.0 \$0 0.0 \$12,275 0.2 \$13,326 0.1 18000	P1A1XX	TEMPORARY AIDE	\$16,922	0.2	\$7,443	0.3
40001 Administration 104170 BUS DEVELOPMENT REP \$36,570 0.5 \$0 0.0 114600 LEGISLATIVE LIAISON \$79,121 0.6 \$0 0.0 12000 PUBLIC INFO OFFICER \$79,121 0.6 \$0 0.0 160100 CHEF ACCOUNTANT \$120,336 2.0 \$17,479 0.3 160100 CHEF ACCOUNTANT \$9,575 0.1 \$66,427 1.7 \$4,768 0.1 162500 AGENCY DIRECTOR \$120,600 1.0 \$0 0.0 164500 CONTROLLER \$122,670 0.1 \$12,273 0.1 165600 DEVUTY DIRECTOR \$51,041 0.5 \$0 0.0 \$12,273 0.1 166800 DIVISION DIRECTOR \$108,191 1.0 \$0 0.0 \$12,275 0.2 \$17,459 PROGRAM MANAGER \$88,050 1.0 \$5 \$0 0.0 170400 PROGRAM ADMINISTRATOR \$12,275 0.2 \$13,326 0.1 \$13,326	Total Ful	l and Part-time Employee Expenditures	\$1,787,374	19.8	\$1,609,138	22.1
104170 BUS DEVELOPMENT REP \$36,570 0.5 \$50 0.0 114600 LEGISLATIVE LIAISON \$88,853 0.1 \$88,853 0.1 12000 PUBLIC INFO OFFICER \$79,121 0.6 \$50 0.0 160000 ACCOUNTANT \$120,336 2.0 \$17,479 0.3 160100 CHIEF ACCOUNTANT \$66,427 1.7 \$4,768 0.1 160500 ACCOUNTING TECH \$66,427 1.7 \$4,768 0.1 165000 DEPUTY DIRECTOR \$510,410 0.5 \$0 0.0 166800 DIVISION DIRECTOR \$108,191 1.0 \$0 0.0 171000 PFOICE MANAGER \$88,050 1.0 \$0 0.0 170100 PROGRAM MANAGER \$12,275 0.2 \$113,326 0.1 180061 PROCHYD MADHINISTRATOR \$13,326 0.1 \$13,326 0.1 180400 ADMINISTRATOR \$13,326 0.1 \$13,326 0.1 18040	Econor	nic Development Programs				
104170 BUS DEVELOPMENT REP \$36,570 0.5 \$50 0.0 114600 LEGISLATIVE LIAISON \$88,853 0.1 \$88,853 0.1 12000 PUBLIC INFO OFFICER \$79,121 0.6 \$50 0.0 160000 ACCOUNTANT \$120,336 2.0 \$17,479 0.3 160100 CHIEF ACCOUNTANT \$66,427 1.7 \$4,768 0.1 160500 ACCOUNTING TECH \$66,427 1.7 \$4,768 0.1 165000 DEPUTY DIRECTOR \$510,410 0.5 \$0 0.0 166800 DIVISION DIRECTOR \$108,191 1.0 \$0 0.0 171000 PFOICE MANAGER \$88,050 1.0 \$0 0.0 170100 PROGRAM MANAGER \$12,275 0.2 \$113,326 0.1 180061 PROCHYD MADHINISTRATOR \$13,326 0.1 \$13,326 0.1 180400 ADMINISTRATOR \$13,326 0.1 \$13,326 0.1 18040	40001	Administration				
114600 LEGISLATIVE LIAISON \$\$8,853 0.1 121000 PUBLIC INFO OFFICER \$79,121 0.6 \$50 0.0 160000 ACCOUNTANT \$120,336 2.0 \$17,479 0.3 160100 CHIEF ACCOUNTANT \$9,575 0.1 1 160500 ACCOUNTING TECH \$66,427 1.7 \$4,768 0.1 165500 DEPUTY DIRECTOR \$120,600 1.0 \$0 0.0 165500 DEPUTY DIRECTOR \$51,041 0.5 \$50 0.0 166800 DIVISION DIRECTOR \$108,191 1.0 \$0 0.0 170100 PROGRAM ADMINISTRATOR \$86,240 1.8 \$0 0.0 171250 PROJECT COORDINATOR \$112,980 1.5 \$0 0.0 180061 PURCH/PROCURE ADMIN-E \$13,326 0.1 \$18,301 0.2 180400 ADMINISTRATOR \$12,275 0.2 \$13,326 0.1 180400 ADMINISTRATOR \$12,980 1.5 <td></td> <td></td> <td>\$36 570</td> <td>0.5</td> <td>\$0</td> <td>0.0</td>			\$36 570	0.5	\$0	0.0
121000 PUBLIC INFO OFFICER \$79,121 0.6 \$0 0.0 160000 ACCOUNTANT \$120,336 2.0 \$17,479 0.3 160100 CHEF ACCOUNTANT \$9,575 0.1 1 59,575 0.1 160500 ACCOUNTING TECH \$66,427 1.7 \$4,768 0.1 16500 DEPUTY DIRECTOR \$120,600 1.0 \$0 0.0 164500 DEPUTY DIRECTOR \$108,191 1.0 \$0 0.0 166800 DIVISION DIRECTOR \$108,191 1.0 \$0 0.0 171000 OFFICE MANAGER \$86,240 1.8 \$0 0.0 171000 PROGRAM MANAGER \$112,980 1.5 \$0 0.0 17250 PROGRAM ADMINISTRATOR \$112,980 1.5 \$0 0.0 180400 ADMINISTRATOR \$112,980 1.5 \$0 0.0 180400 ADMINISTRATOR \$13,326 0.1 \$13,326 0.1 180400			\$50,570	0.5		
160000 ACCOUNTANT \$120,336 2.0 \$17,479 0.3 160100 CHIEF ACCOUNTANT \$66,427 1.7 \$4,768 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 \$166800 DIVISION DIRECTOR \$108,191 1.0 \$0 0.0 166800 DIVISION DIRECTOR \$108,191 1.0 \$0 0.0 170100 OFFICE MANAGER \$86,240 1.8 \$0 0.0 171400 PROGRAM MANAGER \$88,050 1.0 \$0 0.0 17250 PROJECT COORDINATOR \$112,980 1.5 \$0 0.0 180400 ADMINISTRATIVE ASSISTANT \$19,461 0.2 \$336 0.0 180400 ADMINISTRATIVE ASSISTANT \$39,461 0.2 \$386 0.0 104100 BUSINESS ASST SPECIALIST \$49,297 0.4 \$0 0.0 104100 BUSINESS ANALYST \$7,980<			\$79.121	0.6		
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 1 550 0.0 165600 DEPUTY DIRECTOR \$\$108,191 1.0 \$\$0 0.0 166800 DIVISION DIRECTOR \$\$108,191 1.0 \$\$0 0.0 170100 OFFICE MANAGER \$\$86,240 1.8 \$\$0 0.0 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 \$\$386 0.0 180100 HR ADMINISTRATOR \$\$12,980 1.5 \$\$0 0.0 180410 ADMINISTRATOR \$\$18,8,301 0.2 \$\$386 0.0 104100 BUSINESS ASST SPECIALIST						
160500 ACCOUNTING TECH \$66,427 1.7 \$4,768 0.1 162500 AGENCY DIRECTOR \$12,0600 1.0 \$0 0.0 164500 CONTROLLER \$12,0600 1.0 \$0 0.0 165600 DEPUTY DIRECTOR \$108,191 1.0 \$0 0.0 166800 DIVISION DIRECTOR \$108,191 1.0 \$0 0.0 17000 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 \$13,326 0.1 \$13,326 0.1 180400 ADMINISTRATUR \$13,326 0.1 \$386 0.0 Total Full and Part-time Employee Expenditures \$869,556 11.6 \$106,696 1.6 40004 Global Business Development \$3386 0.0 \$11,114600 \$67,980 1.1 114600 LEGISLATIVE LAISON </td <td></td> <td></td> <td>\$120,550</td> <td>2.0</td> <td></td> <td></td>			\$120,550	2.0		
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172500 PURCHASING SPECIALIST \$23,440 0.4					-	
175200 SD DDOGDAM MANAGED 0.1	172500 175300		\$100 607	1 /	\$23,440 \$0	0.4 0.1
175300SR PROGRAM MANAGER\$109,6071.4\$00.1180183UNIT DIRECTOR\$128,7261.1			\$109,007	1.4		
100105 UNIT DIRECTOR \$126,/20 1.1	100103	UNIT DIRECTOR	I		φ1∠0,/∠0	1.1

180400	ADMINISTRATIVE ASSISTANT	1		\$28,723	0.8
P1A1XX	TEMPORARY AIDE			\$12,055	0.6
Total Fu	ll 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	\$70,720	017	\$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	ψ5 1,970	1.0	\$1,368	0.1
180183	UNIT DIRECTOR			\$67,528	0.7
180400	ADMINISTRATIVE ASSISTANT	\$54,970	1.0	\$5,558	0.2
	Il and Part-time Employee Expenditures	\$313,795	4.1	\$344,952	5.9
i otar i u	n and 1 art-time Employee Expenditures	\$515,775	4.1	ф Ј ТТ, <i>ј</i> 52	5.7
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 Fu	ll and Part-time Employee Expenditures	\$195,201	4.5	\$266,305	12.9
40008	Colorado Promotion - Colorado Welcome Centers				
128200	UNIT ASSISTANT	1		\$26,178	0.8
128200	WELCOME CTR ASST MANAGER	\$24,210	1.0		0.8 1.0
		\$34,210 \$90,161	1.0	\$45,324 \$106,782	
129150	WELCOME CENTER MANAGER	\$90,101	1.5	\$106,782	2.1
170100	OFFICE MANAGER	\$56 393	1.0	\$21,762	0.6
171450 Total Fu	PROGRAM MANAGER Il and Part-time Employee Expenditures	\$56,283 \$180,654	1.0 3.5	\$180,654	3.5
I Utal I'u	n and 1 art-time Employee Expenditures	\$100,034	5.5	\$100,054	5.5
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
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172250	PROJECT COORDINATOR	\$59,829	0.7		
180183	UNIT DIRECTOR			\$126,708	1.1
180400	ADMINISTRATIVE ASSISTANT			\$3,734	0.1
Total Fu	ll 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 Fu	ll 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 Fu	ll 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 Ful	l and Part-time Employee Expenditures	\$60,160	1.1	\$60,160	1.1
10010					
40013 161000	Council on Creative Industries ADMIN ASSISTANT	\$18,008	0.5		
166800	DIVISION DIRECTOR	\$108,191	0.3 1.0		
170100	OFFICE MANAGER	\$106,191	1.0	\$7,228	0.2
170100	PROGRAM ADMINISTRATOR			\$46,079	0.2 1.0
171300	PROGRAM ADMINISTRATOR PROGRAM COORDINATOR			\$34,804	1.0
171300	PROGRAM MANAGER	\$73,245	1.0	\$182,024	3.0
171430	PROJECT COORDINATOR	\$73,243	1.0	\$182,024	3.0
172230	PURCHASING SPECIALIST	\$44,131	0.8		
172300	UNIT DIRECTOR	\$44,151	0.8	\$115 510	1.0
	TEMPORARY AIDE	\$35,432	0.5	\$115,510	1.0
	l and Part-time Employee Expenditures	\$338,308	<u> </u>	\$385,645	6.2
l otal Ful	and Part-time Employee Expenditures	\$338,308	4.8	\$383,043	0.2
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 Ful	l 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
1/0000	and Part-time Employee Expenditures	\$60,032	1.0	\$59,874 \$59,874	0.8
i otar i u	and I are-time Employee Experiences	\$00,052	1.0	\$57,074	0.0
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
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171470	Dragman Sum an visan	\$87,000	1.0	\$89,616	1.0
171470	Program Supervisor Project Manager	\$70,560	1.0	\$58,633	0.8
180020	Business Manager	\$65,611	1.0	\$38,033 \$275,946	0.8 4.0
180020	Communications Manager	\$05,011	1.0 0.0	\$273,940 \$52,963	4.0 0.7
180040	Purchase/Procurement Admin	\$39,595	0.0	\$15,452	0.7
180061	Purchase/Procurement Admin	\$49,509	0.9	\$1 <i>5</i> , 4 <i>5</i> 2 \$0	0.0
180065	Contracts Administrator	\$14,110	0.7	\$38,495	0.0
180003	HR Administrator		0.2	\$38,493 \$179,781	2.1
180100	HR Technician	\$55,086 \$89,981	0.0 2.0	\$97,977	2.1
180101	Senior Executive Management	-	0.3	\$108,156	2.0 1.0
180130	Solution Architect/Engineer	\$26,250 \$50,265	0.3		1.0
180140	e	\$59,265 \$0	0.7	\$118,751 \$22,642	0.7
	IT Project Manager		0.0	\$32,642	
180180	Unit Supervisor	\$49,469 \$248,820		\$44,583 \$642,101	0.6
180181	Unit Manager Unit Director	\$248,829	2.7	\$643,101 \$620,062	6.9
180183		\$229,317	1.7	\$630,963	4.7
180200	Fiscal Administrator	\$14,748	0.2	\$155,556 \$128,042	2.3
180401	Executive Assistant	\$38,141	0.7	\$128,942	2.4
180620	IT Program Manager	\$0 \$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
	Admin Assistant III	\$51,139	1.0	\$54,624	1.0
	Contract Administrator II	\$23,594	0.4	\$922	0.0
	Contract Administrator III	\$0	0.0	\$31,218	0.5
	Contract Administrator IV	\$151,252	2.0	\$258,350	3.3
	Contract Administrator V	\$77,424	1.0	\$79,752	1.0
	Project Coordinator	\$45,216	0.7	\$0	0.0
	Purchasing Agent I	\$16,972	0.3	\$55,341	1.0
	Purchasing Agent IV	\$290,706	4.2	\$328,026	4.4
	IT Professional	\$13,750	0.3	\$0	0.0
H4K4XX	Marketing and Comm Spec IV	\$85,992	1.0	\$88,572	1.0
	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
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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
	l and Part-time Employee Expenditures	\$4,616,910	47.7	\$4,607,858	46.3
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(B) 11 Ini	frastructure				
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
	IT Professional	\$1,144,545	13.9	\$0	0.0
	IT Supervisor	\$268,194	2.6	\$0	0.0
	IT Professional	\$0	0.0	\$1,239,338	14.5
T1A2VV	IT Supervisor	¢O	0.0	\$242 100	2.3
	IT Supervisor	\$0	0.0	\$242,199	
	l and Part-time Employee Expenditures	\$0 \$1,804,119	20.5	\$242,199 \$1,861,343	2.5
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	-				
Total Ful	l and Part-time Employee Expenditures				
Total Ful B070	l and Part-time Employee Expenditures Data Center Services Unit Manager	\$1,804,119	20.5	\$1,861,343	20.5
Total Ful B070 180181 180182	l and Part-time Employee Expenditures Data Center Services	\$1,804,119 \$42,653	20.5 0.5	\$1,861,343 \$67,729	20.5 0.8
Total Ful B070 180181 180182 G2A2TX	I and Part-time Employee Expenditures Data Center Services Unit Manager Unit Senior Manager	\$1,804,119 \$42,653 \$0	20.5 0.5 0.0	\$1,861,343 \$67,729 \$25,379	20.5 0.8 0.3
Total Ful B070 180181 180182 G2A2TX G2A3XX	I and Part-time Employee Expenditures Data Center Services Unit Manager Unit Senior Manager Computer Operator I Computer Operator II	\$1,804,119 \$42,653 \$0 \$0 \$262,739	20.5 0.5 0.0 0.0 5.5	\$1,861,343 \$67,729 \$25,379 \$9,243 \$276,241	20.5 0.8 0.3 0.2 5.6
Total Ful B070 180181 180182 G2A2TX G2A3XX G2C2TX	I and Part-time Employee Expenditures Data Center Services Unit Manager Unit Senior Manager Computer Operator I Computer Operator II Cust Support Coordinator I	\$1,804,119 \$42,653 \$0 \$0	20.5 0.5 0.0 0.0	\$1,861,343 \$67,729 \$25,379 \$9,243	20.5 0.8 0.3 0.2
Total Ful B070 180181 180182 G2A2TX G2A3XX G2C2TX H2A2XX	I and Part-time Employee Expenditures Data Center Services Unit Manager Unit Senior Manager Computer Operator I Computer Operator II Cust Support Coordinator I IT Professional	\$1,804,119 \$42,653 \$0 \$0 \$262,739 \$2,366 \$0	20.5 0.5 0.0 0.0 5.5 0.1	\$1,861,343 \$67,729 \$25,379 \$9,243 \$276,241 \$0	20.5 0.8 0.3 0.2 5.6 0.0
Total Ful B070 180181 180182 G2A2TX G2CA3XX G2C2TX H2A2XX H2A3XX	I and Part-time Employee Expenditures Data Center Services Unit Manager Unit Senior Manager Computer Operator I Computer Operator II Cust Support Coordinator I IT Professional IT Supervisor	\$1,804,119 \$42,653 \$0 \$0 \$262,739 \$2,366	20.5 0.5 0.0 0.0 5.5 0.1 0.0	\$1,861,343 \$67,729 \$25,379 \$9,243 \$276,241 \$0 \$0	20.5 0.8 0.3 0.2 5.6 0.0 0.0
Total Ful B070 180181 180182 G2A2TX G2A3XX G2C2TX H2A2XX H2A3XX H2A4XX	I and Part-time Employee Expenditures Data Center Services Unit Manager Unit Senior Manager Computer Operator I Computer Operator II Cust Support Coordinator I IT Professional IT Supervisor IT Manager	\$1,804,119 \$42,653 \$0 \$0 \$262,739 \$2,366 \$0 \$179,628	20.5 0.0 0.0 5.5 0.1 0.0 2.0	\$1,861,343 \$67,729 \$25,379 \$9,243 \$276,241 \$0 \$0 \$0 \$0 \$0 \$0 \$0	20.5 0.8 0.3 0.2 5.6 0.0 0.0 0.0 0.0 0.0
Total Ful B070 180181 180182 G2A2TX G2C3XX G2C2TX H2A2XX H2A3XX H2A4XX T1A3XX	I and Part-time Employee Expenditures Data Center Services Unit Manager Unit Senior Manager Computer Operator I Computer Operator II Cust Support Coordinator I IT Professional IT Supervisor	\$1,804,119 \$42,653 \$0 \$0 \$262,739 \$2,366 \$0 \$179,628 \$0	20.5 0.0 0.0 5.5 0.1 0.0 2.0 0.0	\$1,861,343 \$67,729 \$25,379 \$9,243 \$276,241 \$0 \$0 \$0 \$0	20.5 0.8 0.3 0.2 5.6 0.0 0.0 0.0 0.0
Total Ful B070 180181 180182 G2A2TX G2C2TX H2A2XX H2A2XX H2A3XX H2A4XX T1A3XX Total Ful	I and Part-time Employee Expenditures Data Center Services Unit Manager Unit Senior Manager Computer Operator I Computer Operator II Cust Support Coordinator I IT Professional IT Supervisor IT Manager IT Supervisor I and Part-time Employee Expenditures	\$1,804,119 \$42,653 \$0 \$0 \$262,739 \$2,366 \$0 \$179,628 \$0 \$0 \$0	20.5 0.0 0.0 5.5 0.1 0.0 2.0 0.0 0.0	\$1,861,343 \$67,729 \$25,379 \$9,243 \$276,241 \$0 \$0 \$0 \$0 \$0 \$185,016	20.5 0.8 0.3 0.2 5.6 0.0 0.0 0.0 0.0 2.0
Total Ful B070 180181 180182 G2A2TX G2A3XX G2C2TX H2A2XX H2A4XX T1A3XX Total Ful B6A0	I and Part-time Employee Expenditures Data Center Services Unit Manager Unit Senior Manager Computer Operator I Computer Operator II Cust Support Coordinator I IT Professional IT Supervisor IT Manager IT Supervisor I and Part-time Employee Expenditures Mainframe Services	\$1,804,119 \$42,653 \$0 \$0 \$262,739 \$2,366 \$0 \$179,628 \$0 \$0 \$0 \$487,386	20.5 0.0 0.0 5.5 0.1 0.0 2.0 0.0 0.0 8.0	\$1,861,343 \$67,729 \$25,379 \$9,243 \$276,241 \$0 \$0 \$0 \$0 \$0 \$185,016 \$563,607	20.5 0.8 0.3 0.2 5.6 0.0 0.0 0.0 0.0 0.0 2.0 8.8
Total Ful B070 180181 180182 G2A2TX G2A3XX G2C2TX H2A2XX H2A4XX T1A3XX Total Ful B6A0 117900	I and Part-time Employee Expenditures Data Center Services Unit Manager Unit Senior Manager Computer Operator I Computer Operator II Cust Support Coordinator I IT Professional IT Supervisor IT Manager IT Supervisor I and Part-time Employee Expenditures Mainframe Services Operations Manager	\$1,804,119 \$42,653 \$0 \$0 \$262,739 \$2,366 \$0 \$179,628 \$0 \$0 \$487,386 \$65,460	20.5 0.0 0.0 5.5 0.1 0.0 2.0 0.0 0.0 8.0 \$1	\$1,861,343 \$67,729 \$25,379 \$9,243 \$276,241 \$0 \$0 \$0 \$0 \$0 \$185,016 \$563,607 \$67,428	20.5 0.8 0.3 0.2 5.6 0.0 0.0 0.0 0.0 2.0 8.8 1.0
Total Ful B070 180181 180182 G2A2TX G2A3XX G2C2TX H2A2XX H2A3XX H2A4XX T1A3XX Total Ful B6A0 117900 171000	I and Part-time Employee Expenditures Data Center Services Unit Manager Unit Senior Manager Computer Operator I Computer Operator II Cust Support Coordinator I IT Professional IT Supervisor IT Manager IT Supervisor I and Part-time Employee Expenditures Mainframe Services Operations Manager Program Administrator	\$1,804,119 \$42,653 \$0 \$0 \$262,739 \$2,366 \$0 \$179,628 \$0 \$0 \$487,386 \$65,460 \$34,078	20.5 0.0 0.0 5.5 0.1 0.0 2.0 0.0 0.0 8.0 \$1 \$0	\$1,861,343 \$67,729 \$25,379 \$9,243 \$276,241 \$0 \$0 \$0 \$0 \$0 \$185,016 \$563,607 \$67,428 \$4,843	20.5 0.8 0.3 0.2 5.6 0.0 0.0 0.0 0.0 2.0 8.8 1.0 0.1
Total Ful B070 180181 180182 G2A2TX G2A3XX G2C2TX H2A2XX H2A3XX H2A4XX T1A3XX Total Ful B6A0 117900 171000 180180	I and Part-time Employee Expenditures Data Center Services Unit Manager Unit Senior Manager Computer Operator I Computer Operator II Cust Support Coordinator I IT Professional IT Supervisor IT Manager IT Supervisor I and Part-time Employee Expenditures Mainframe Services Operations Manager Program Administrator Unit Supervisor	\$1,804,119 \$42,653 \$0 \$0 \$262,739 \$2,366 \$0 \$179,628 \$0 \$0 \$179,628 \$0 \$0 \$487,386 \$65,460 \$34,078 \$0	20.5 0.5 0.0 0.0 5.5 0.1 0.0 2.0 0.0 0.0 0.0 8.0 \$1 \$0 \$0	\$1,861,343 \$67,729 \$25,379 \$9,243 \$276,241 \$0 \$0 \$0 \$0 \$0 \$185,016 \$563,607 \$67,428 \$4,843 \$29,516	20.5 0.8 0.3 0.2 5.6 0.0 0.0 0.0 0.0 2.0 8.8 1.0 0.1 0.4
Total Ful B070 180181 180182 G2A2TX G2A3XX G2C2TX H2A2XX H2A4XX T1A3XX Total Ful B6A0 117900 171000 180180 180181	I and Part-time Employee Expenditures Data Center Services Unit Manager Unit Senior Manager Computer Operator I Computer Operator II Cust Support Coordinator I IT Professional IT Supervisor IT Manager IT Supervisor I and Part-time Employee Expenditures Mainframe Services Operations Manager Program Administrator Unit Supervisor Unit Manager	\$1,804,119 \$42,653 \$0 \$0 \$262,739 \$2,366 \$0 \$179,628 \$0 \$0 \$0 \$487,386 \$65,460 \$34,078 \$0 \$16,911	20.5 0.0 0.0 5.5 0.1 0.0 2.0 0.0 2.0 0.0 0.0 8.0 8.0 \$0 \$0 \$0	\$1,861,343 \$67,729 \$25,379 \$9,243 \$276,241 \$0 \$0 \$0 \$0 \$0 \$185,016 \$563,607 \$67,428 \$4,843 \$29,516 \$104,952	20.5 0.8 0.3 0.2 5.6 0.0 0.0 0.0 0.0 2.0 8.8 1.0 0.1 0.4 1.0
Total Ful B070 180181 180182 G2A2TX G2A3XX G2C2TX H2A2XX H2A4XX T1A3XX Total Ful B6A0 117900 171000 180180 180181 203800	I and Part-time Employee Expenditures Data Center Services Unit Manager Unit Senior Manager Computer Operator I Computer Operator II Cust Support Coordinator I IT Professional IT Supervisor IT Manager IT Supervisor I and Part-time Employee Expenditures Mainframe Services Operations Manager Program Administrator Unit Supervisor Unit Manager Senior Analyst	\$1,804,119 \$42,653 \$0 \$0 \$262,739 \$2,366 \$0 \$179,628 \$0 \$0 \$487,386 \$65,460 \$34,078 \$0 \$16,911 \$159,790	20.5 0.0 0.0 5.5 0.1 0.0 2.0 0.0 2.0 0.0 0.0 8.0 8.0 \$1 \$0 \$0 \$0 \$2	\$1,861,343 \$67,729 \$25,379 \$9,243 \$276,241 \$0 \$0 \$0 \$0 \$185,016 \$563,607 \$67,428 \$4,843 \$29,516 \$104,952 \$85,404	20.5 0.8 0.3 0.2 5.6 0.0 0.0 0.0 0.0 2.0 8.8 1.0 0.1 0.4 1.0 1.0
Total Full B070 180181 180182 G2A2TX G2C3XX G2C2TX H2A3XX H2A4XX T1A3XX Total Full B6A0 117900 171000 180180 180181 203800 264000	I and Part-time Employee Expenditures Data Center Services Unit Manager Unit Senior Manager Computer Operator I Computer Operator II Cust Support Coordinator I IT Professional IT Supervisor IT Manager IT Supervisor I and Part-time Employee Expenditures Mainframe Services Operations Manager Program Administrator Unit Supervisor Unit Manager Senior Analyst Computer Operator	\$1,804,119 \$42,653 \$0 \$0 \$262,739 \$2,366 \$0 \$179,628 \$0 \$0 \$487,386 \$65,460 \$34,078 \$0 \$16,911 \$159,790 \$188,784	20.5 0.5 0.0 0.0 5.5 0.1 0.0 2.0 0.0 0.0 8.0 \$1 \$0 \$0 \$2 \$3	\$1,861,343 \$67,729 \$25,379 \$9,243 \$276,241 \$0 \$0 \$0 \$0 \$185,016 \$563,607 \$67,428 \$4,843 \$29,516 \$104,952 \$85,404 \$119,895	20.5 0.8 0.3 0.2 5.6 0.0 0.0 0.0 2.0 8.8 1.0 0.1 0.4 1.0 1.0 1.9
Total Ful B070 180181 180182 G2A2TX G2A3XX G2C2TX H2A2XX H2A3XX H2A4XX T1A3XX Total Ful B6A0 117900 171000 180180 180181 203800 264000 443200	I and Part-time Employee Expenditures Data Center Services Unit Manager Unit Senior Manager Computer Operator I Computer Operator II Cust Support Coordinator I IT Professional IT Supervisor IT Manager IT Supervisor I and Part-time Employee Expenditures Mainframe Services Operations Manager Program Administrator Unit Supervisor Unit Manager Senior Analyst Computer Operator Computer I cchnician II	\$1,804,119 \$42,653 \$0 \$0 \$262,739 \$2,366 \$0 \$179,628 \$0 \$0 \$487,386 \$65,460 \$34,078 \$0 \$16,911 \$159,790 \$188,784 \$56,028	20.5 0.5 0.0 0.0 5.5 0.1 0.0 2.0 0.0 0.0 8.0 \$1 \$0 \$0 \$2 \$3 \$1	\$1,861,343 \$67,729 \$25,379 \$9,243 \$276,241 \$0 \$0 \$0 \$0 \$185,016 \$563,607 \$67,428 \$4,843 \$29,516 \$104,952 \$85,404 \$119,895 \$28,854	20.5 0.8 0.3 0.2 5.6 0.0 0.0 0.0 0.0 2.0 8.8 1.0 0.1 0.4 1.0 1.0 1.9 0.5
Total Ful B070 180181 180182 G2A2TX G2A3XX G2C2TX H2A2XX H2A4XX T1A3XX Total Ful B6A0 117900 171000 180180 180181 203800 264000 443200 G2A2TX	I and Part-time Employee Expenditures Data Center Services Unit Manager Unit Senior Manager Computer Operator I Computer Operator II Cust Support Coordinator I IT Professional IT Supervisor IT Manager IT Supervisor I and Part-time Employee Expenditures Mainframe Services Operations Manager Program Administrator Unit Manager Senior Analyst Computer Operator I	\$1,804,119 \$42,653 \$0 \$0 \$262,739 \$2,366 \$0 \$179,628 \$0 \$0 \$487,386 \$65,460 \$34,078 \$0 \$16,911 \$159,790 \$188,784 \$56,028 \$78,708	20.5 0.5 0.0 0.0 5.5 0.1 0.0 2.0 0.0 0.0 8.0 \$1 \$0 \$0 \$2 \$3 \$1 \$2	\$1,861,343 \$67,729 \$25,379 \$9,243 \$276,241 \$0 \$0 \$0 \$185,016 \$563,607 \$67,428 \$4,843 \$29,516 \$104,952 \$85,404 \$119,895 \$28,854 \$70,554	20.5 0.8 0.3 0.2 5.6 0.0 0.0 0.0 0.0 2.0 8.8 1.0 0.1 0.4 1.0 1.0 1.9 0.5 1.8
Total Ful B070 180181 180182 G2A2TX G2A3XX G2C2TX H2A2XX H2A4XX T1A3XX Total Ful B6A0 117900 171000 180180 180181 203800 264000 443200 G2A2TX G2A3XX	I and Part-time Employee Expenditures Data Center Services Unit Manager Unit Senior Manager Computer Operator I Computer Operator II Cust Support Coordinator I IT Professional IT Supervisor IT Manager IT Supervisor I and Part-time Employee Expenditures Mainframe Services Operations Manager Program Administrator Unit Supervisor Unit Manager Senior Analyst Computer Operator I Computer Operator Computer Operator I Computer Operator Computer Operator Computer Operator Computer Operator I Computer Operator I Computer Operator I	\$1,804,119 \$42,653 \$0 \$0 \$262,739 \$2,366 \$0 \$179,628 \$0 \$0 \$487,386 \$65,460 \$34,078 \$0 \$16,911 \$159,790 \$188,784 \$56,028 \$78,708 \$94,236	20.5 0.5 0.0 0.0 5.5 0.1 0.0 2.0 0.0 0.0 0.0 8.0 \$1 \$0 \$0 \$0 \$0 \$2 \$3 \$1 \$2 \$2 \$2	\$1,861,343 \$67,729 \$25,379 \$9,243 \$276,241 \$0 \$0 \$0 \$185,016 \$563,607 \$67,428 \$4,843 \$29,516 \$104,952 \$85,404 \$119,895 \$28,854 \$70,554 \$145,006	20.5 0.8 0.3 0.2 5.6 0.0 0.0 0.0 0.0 2.0 8.8 1.0 0.1 0.4 1.0 1.0 1.0 1.9 0.5 1.8 3.0
Total Full B070 180181 180182 G2A2TX G2A3XX G2C2TX H2A2XX H2A4XX T1A3XX Total Full B6A0 117900 171000 180180 180181 203800 264000 443200 G2A2TX G2A3XX G2A4XX	I and Part-time Employee Expenditures Data Center Services Unit Manager Unit Senior Manager Computer Operator I Computer Operator II Cust Support Coordinator I IT Professional IT Supervisor IT Manager IT Supervisor I and Part-time Employee Expenditures Mainframe Services Operations Manager Program Administrator Unit Manager Senior Analyst Computer Operator I	\$1,804,119 \$42,653 \$0 \$0 \$262,739 \$2,366 \$0 \$179,628 \$0 \$0 \$487,386 \$65,460 \$34,078 \$0 \$16,911 \$159,790 \$188,784 \$56,028 \$78,708	20.5 0.5 0.0 0.0 5.5 0.1 0.0 2.0 0.0 0.0 8.0 \$1 \$0 \$0 \$2 \$3 \$1 \$2	\$1,861,343 \$67,729 \$25,379 \$9,243 \$276,241 \$0 \$0 \$0 \$185,016 \$563,607 \$67,428 \$4,843 \$29,516 \$104,952 \$85,404 \$119,895 \$28,854 \$70,554	20.5 0.8 0.3 0.2 5.6 0.0 0.0 0.0 0.0 2.0 8.8 1.0 0.1 0.4 1.0 1.0 1.9 0.5 1.8

G2C3XX	Cust Support Coord II	\$578,857	\$10	\$447,289	7.5
	IT Professional	\$418,188	\$5	\$0	0.0
	IT Professional	\$0	\$0	\$430,728	5.0
	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 Ful	and Part-time Employee Expenditures	\$5,107,236	61.5	\$5,314,190	62.1
(C) Netwo	ork				
C010	Network Administration				
171450	Program Manager	\$223,004	2.0	\$119,634	1.0
203800	Senior Analyst	\$125,125	2.0 1.0	\$52,815	0.5
203800 604400	Director/Manager	\$125,125	0.0	\$130,860	0.3 1.0
	IT Professional	\$0 \$24,783	0.0	\$130,800	0.0
	and Part-time Employee Expenditures	\$372,912	3.3	\$303,309	2.5
i otai i ui	and fare time Employee Expenditures	<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>	0.0	\$ 000,00	2.0
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
	IT Professional	\$1,919,172	24.8	\$0	0.0
H2A3XX	IT Supervisor	\$554,112	5.0	\$0	0.0
	IT Technician	\$0	0.0	\$12,246	0.2
	IT Professional	\$0	0.0	\$2,063,052	25.6
T1A3XX	IT Supervisor	\$0	0.0	\$552,816	4.8
Total Ful	and Part-time Employee Expenditures	\$2,968,712	35.1	\$3,120,019	35.6
GR A					
C300	Voice and Data Services	#144.045		# 0	0.0
	IT Professional	\$144,845	2.2	\$0 \$0	0.0
I2B2XX	Electronic Engineer II	\$45,170	0.4	\$0 \$57 (84	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 \$252,074	6.0
	IT Professional	\$0	0.0	\$252,974	3.9
I otal Ful	l 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 Ful	l and Part-time Employee Expenditures	\$3,028,962	39.4	\$3,448,445	44.6
(D) Infor	nation Security				
	nation 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 Ful	l 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
172000	Systems Analyst II	\$92,808	1.0	\$79,832	0.0
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	0.0	\$94,750	1.0
203800	Senior Analyst	\$94,668	1.0	\$97,512	1.0
	IT Supervisor	\$275,670	2.8	\$0	0.0
	Analyst VII	\$29,070	0.3	\$119,772	1.0
	IT Supervisor	\$0	0.0	\$198,744	2.0
	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
	IT Manager	\$16,603	0.2	\$0	0.0
	Temporary Aide	\$0	0.0	\$4,227	0.1
	IT Technician	\$0	0.0	\$75,130	1.5
	IT Professional	\$0	0.0	\$880,992	12.7
	IT Supervisor	\$0 \$0	0.0	\$88,716	1.0
	IT Manager	\$0 \$0	0.0	\$102,612	1.0
	and Part-time Employee Expenditures	\$2,294,174	30.9	\$2,706,924	35.0
i otai i un	and I art-time Employee Expenditures	\$2,274,174	50.7	\$2,700,724	55.0
(E) Applic	cations				
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	0.0	\$72,096	1.0
180181	Unit Director	\$14,783	0.1	\$217,786	1.7
	Project Coordinator	\$0	0.1	\$9,654	0.2
	Project Coordinator	\$18,744	0.0	\$9,034 \$0	0.2
	IT Technician	\$109,995	2.4	\$0 \$0	0.0
	IT Professional	\$320,691	4.5	\$0	0.0
	Temporary Aide	\$0	0.0	\$331	0.0
		60 C	0.0	C116 500	25
	IT Technician	\$0	0.0	\$116,522	2.5
T1A2XX	IT Professional	\$0	0.0	\$292,302	4.2
T1A2XX					
T1A2XX Total Full	IT Professional	\$0	0.0	\$292,302	4.2
T1A2XX Total Full E020	IT Professional and Part-time Employee Expenditures	\$0 \$1,158,431	0.0 14.5	\$292,302 \$1,050,832	4.2 13.3
T1A2XX Total Full E020 104100	IT Professional and Part-time Employee Expenditures Business Asst Specialist	\$0 \$1,158,431 \$592,339	0.0 14.5 9.6	\$292,302 \$1,050,832 \$437,827	4.2 13.3 6.8
T1A2XX Total Full E020 104100 123900	IT Professional and Part-time Employee Expenditures Business Asst Specialist Senior Business Analyst	\$0 \$1,158,431 \$592,339 \$960,335	0.0 14.5 9.6 11.8	\$292,302 \$1,050,832 \$437,827 \$599,344	4.2 13.3 6.8 7.0
T1A2XX Total Full E020 104100 123900 171000	IT Professional and Part-time Employee Expenditures Business Asst Specialist Senior Business Analyst Program Administrator	\$0 \$1,158,431 \$592,339 \$960,335 \$81,552	0.0 14.5 9.6 11.8 1.0	\$292,302 \$1,050,832 \$437,827 \$599,344 \$0	4.2 13.3 6.8 7.0 0.0
T1A2XX Total Full E020 104100 123900 171000 171450	IT Professional and Part-time Employee Expenditures Business Asst Specialist Senior Business Analyst Program Administrator Program Manager	\$0 \$1,158,431 \$592,339 \$960,335 \$81,552 \$2,245,087	0.0 14.5 9.6 11.8 1.0 22.0	\$292,302 \$1,050,832 \$437,827 \$599,344 \$0 \$1,120,768	4.2 13.3 6.8 7.0 0.0 10.7
T1A2XX Total Full E020 104100 123900 171000 171450 172250	IT Professional and Part-time Employee Expenditures Business Asst Specialist Senior Business Analyst Program Administrator Program Manager Project Coordinator	\$0 \$1,158,431 \$592,339 \$960,335 \$81,552 \$2,245,087 \$73,008	0.0 14.5 9.6 11.8 1.0 22.0 1.0	\$292,302 \$1,050,832 \$437,827 \$599,344 \$0 \$1,120,768 \$75,204	4.2 13.3 6.8 7.0 0.0 10.7 1.0
T1A2XX Total Full E020 104100 123900 171000 171450 172250 177000	IT Professional and Part-time Employee Expenditures Business Asst Specialist Senior Business Analyst Program Administrator Program Manager Project Coordinator Systems Analyst II	\$0 \$1,158,431 \$592,339 \$960,335 \$81,552 \$2,245,087 \$73,008 \$665,605	0.0 14.5 9.6 11.8 1.0 22.0 1.0 9.0	\$292,302 \$1,050,832 \$437,827 \$599,344 \$0 \$1,120,768 \$75,204 \$684,309	4.2 13.3 6.8 7.0 0.0 10.7 1.0 8.7
T1A2XX Total Full E020 104100 123900 171000 171450 172250	IT Professional and Part-time Employee Expenditures Business Asst Specialist Senior Business Analyst Program Administrator Program Manager Project Coordinator	\$0 \$1,158,431 \$592,339 \$960,335 \$81,552 \$2,245,087 \$73,008	0.0 14.5 9.6 11.8 1.0 22.0 1.0	\$292,302 \$1,050,832 \$437,827 \$599,344 \$0 \$1,120,768 \$75,204	4.2 13.3 6.8 7.0 0.0 10.7 1.0
T1A2XX Total Full E020 104100 123900 171000 171450 172250 177000	IT Professional and Part-time Employee Expenditures Business Asst Specialist Senior Business Analyst Program Administrator Program Manager Project Coordinator Systems Analyst II	\$0 \$1,158,431 \$592,339 \$960,335 \$81,552 \$2,245,087 \$73,008 \$665,605	0.0 14.5 9.6 11.8 1.0 22.0 1.0 9.0	\$292,302 \$1,050,832 \$437,827 \$599,344 \$0 \$1,120,768 \$75,204 \$684,309	4.2 13.3 6.8 7.0 0.0 10.7 1.0 8.7
T1A2XX Total Full E020 104100 123900 171000 171450 172250 177000 180020	IT Professional and Part-time Employee Expenditures Business Asst Specialist Senior Business Analyst Program Administrator Program Manager Project Coordinator Systems Analyst II Business Manager	\$0 \$1,158,431 \$592,339 \$960,335 \$81,552 \$2,245,087 \$73,008 \$665,605 \$168,015	0.0 14.5 9.6 11.8 1.0 22.0 1.0 9.0 2.5	\$292,302 \$1,050,832 \$437,827 \$599,344 \$0 \$1,120,768 \$75,204 \$684,309 \$410,305	4.2 13.3 6.8 7.0 0.0 10.7 1.0 8.7 6.2
T1A2XX Total Full E020 104100 123900 171000 171450 172250 177000 180020 180080	IT Professional and Part-time Employee Expenditures Business Asst Specialist Senior Business Analyst Program Administrator Program Manager Project Coordinator Systems Analyst II Business Manager Developer	\$0 \$1,158,431 \$592,339 \$960,335 \$81,552 \$2,245,087 \$73,008 \$665,605 \$168,015 \$76,413	0.0 14.5 9.6 11.8 1.0 22.0 1.0 9.0 2.5 0.9	\$292,302 \$1,050,832 \$437,827 \$599,344 \$0 \$1,120,768 \$75,204 \$684,309 \$410,305 \$106,000	4.2 13.3 6.8 7.0 0.0 10.7 1.0 8.7 6.2 1.0
T1A2XX Total Full E020 104100 123900 171000 171450 172250 177000 180020 180080 180140	IT Professional and Part-time Employee Expenditures Business Asst Specialist Senior Business Analyst Program Administrator Program Manager Project Coordinator Systems Analyst II Business Manager Developer Solution Architect/Engineer	\$0 \$1,158,431 \$592,339 \$960,335 \$81,552 \$2,245,087 \$73,008 \$665,605 \$168,015 \$76,413 \$75,775	0.0 14.5 9.6 11.8 1.0 22.0 1.0 9.0 2.5 0.9 0.8	\$292,302 \$1,050,832 \$437,827 \$599,344 \$0 \$1,120,768 \$75,204 \$684,309 \$410,305 \$106,000 \$212,581	4.2 13.3 6.8 7.0 0.0 10.7 1.0 8.7 6.2 1.0 2.2
T1A2XX Total Full E020 104100 123900 171000 171450 172250 177000 180020 180080 180140 180171	IT Professional and Part-time Employee Expenditures Business Asst Specialist Senior Business Analyst Program Administrator Program Manager Project Coordinator Systems Analyst II Business Manager Developer Solution Architect/Engineer Tester E	\$0 \$1,158,431 \$592,339 \$960,335 \$81,552 \$2,245,087 \$73,008 \$665,605 \$168,015 \$76,413 \$75,775 \$0	0.0 14.5 9.6 11.8 1.0 22.0 1.0 9.0 2.5 0.9 0.8 0.0	\$292,302 \$1,050,832 \$437,827 \$599,344 \$0 \$1,120,768 \$75,204 \$684,309 \$410,305 \$106,000 \$212,581 \$56,341	$\begin{array}{r} 4.2\\ \hline 13.3\\ 6.8\\ 7.0\\ 0.0\\ 10.7\\ 1.0\\ 8.7\\ 6.2\\ 1.0\\ 2.2\\ 0.8\end{array}$
T1A2XX Total Full E020 104100 123900 171000 171450 172250 177000 180020 180080 180140 180171 180181	IT Professional and Part-time Employee Expenditures Business Asst Specialist Senior Business Analyst Program Administrator Program Manager Project Coordinator Systems Analyst II Business Manager Developer Solution Architect/Engineer Tester E Unit Manager	\$0 \$1,158,431 \$592,339 \$960,335 \$81,552 \$2,245,087 \$73,008 \$665,605 \$168,015 \$76,413 \$75,775 \$0 \$623,939	$\begin{array}{c} 0.0\\ \hline 14.5\\ 9.6\\ 11.8\\ 1.0\\ 22.0\\ 1.0\\ 9.0\\ 2.5\\ 0.9\\ 0.8\\ 0.0\\ 6.1\\ \end{array}$	\$292,302 \$1,050,832 \$437,827 \$599,344 \$0 \$1,120,768 \$75,204 \$684,309 \$410,305 \$106,000 \$212,581 \$56,341 \$411,684	$\begin{array}{r} 4.2\\ \hline 13.3\\ \hline 6.8\\ 7.0\\ 0.0\\ 10.7\\ 1.0\\ 8.7\\ 6.2\\ 1.0\\ 2.2\\ 0.8\\ 3.7\end{array}$
T1A2XX Total Full E020 104100 123900 171000 171450 172250 177000 180020 180080 180140 180171 180181 180182 180183	IT Professional and Part-time Employee Expenditures Business Asst Specialist Senior Business Analyst Program Administrator Program Manager Project Coordinator Systems Analyst II Business Manager Developer Solution Architect/Engineer Tester E Unit Manager Uniy Senior Manager Uniy Senior Manager	\$0 \$1,158,431 \$592,339 \$960,335 \$81,552 \$2,245,087 \$73,008 \$665,605 \$168,015 \$76,413 \$75,775 \$0 \$623,939 \$0 \$69,948	$\begin{array}{c} 0.0\\ \hline 14.5\\ 9.6\\ 11.8\\ 1.0\\ 22.0\\ 1.0\\ 9.0\\ 2.5\\ 0.9\\ 0.8\\ 0.0\\ 6.1\\ 0.0\\ 0.5\end{array}$	\$292,302 \$1,050,832 \$437,827 \$599,344 \$0 \$1,120,768 \$75,204 \$684,309 \$410,305 \$106,000 \$212,581 \$56,341 \$411,684 \$111,337 \$0	$\begin{array}{r} 4.2\\ \hline 13.3\\ \hline 6.8\\ 7.0\\ 0.0\\ 10.7\\ 1.0\\ 8.7\\ 6.2\\ 1.0\\ 2.2\\ 0.8\\ 3.7\\ 1.0\\ 0.0\\ \end{array}$
T1A2XX Total Full E020 104100 123900 171000 171450 172250 177000 180020 180080 180140 180171 180181 180182 180183 180620	IT Professional and Part-time Employee Expenditures Business Asst Specialist Senior Business Analyst Program Administrator Program Manager Project Coordinator Systems Analyst II Business Manager Developer Solution Architect/Engineer Tester E Unit Manager Unit Manager Unit Senior Manager Unit Director IT Program Manager	\$0 \$1,158,431 \$592,339 \$960,335 \$81,552 \$2,245,087 \$73,008 \$665,605 \$168,015 \$76,413 \$75,775 \$0 \$623,939 \$0 \$69,948 \$110,700	$\begin{array}{c} 0.0\\ \hline 14.5\\ 9.6\\ 11.8\\ 1.0\\ 22.0\\ 1.0\\ 9.0\\ 2.5\\ 0.9\\ 0.8\\ 0.0\\ 6.1\\ 0.0\\ 0.5\\ 1.0\\ \end{array}$	\$292,302 \$1,050,832 \$437,827 \$599,344 \$0 \$1,120,768 \$75,204 \$684,309 \$410,305 \$106,000 \$212,581 \$56,341 \$411,684 \$111,337 \$0 \$129,757	$\begin{array}{r} 4.2\\ \hline 13.3\\ \hline 6.8\\ 7.0\\ 0.0\\ 10.7\\ 1.0\\ 8.7\\ 6.2\\ 1.0\\ 2.2\\ 0.8\\ 3.7\\ 1.0\\ \end{array}$
T1A2XX Total Full E020 104100 123900 171000 171450 172250 177000 180020 180080 180140 180171 180181 180182 180183 180620 203800	IT Professional and Part-time Employee Expenditures Business Asst Specialist Senior Business Analyst Program Administrator Program Manager Project Coordinator Systems Analyst II Business Manager Developer Solution Architect/Engineer Tester E Unit Manager Uniy Senior Manager Uniy Senior Manager	\$0 \$1,158,431 \$592,339 \$960,335 \$81,552 \$2,245,087 \$73,008 \$665,605 \$168,015 \$76,413 \$75,775 \$0 \$623,939 \$0 \$69,948 \$110,700 \$623,546	$\begin{array}{c} 0.0\\ \hline 14.5\\ 9.6\\ 11.8\\ 1.0\\ 22.0\\ 1.0\\ 9.0\\ 2.5\\ 0.9\\ 0.8\\ 0.0\\ 6.1\\ 0.0\\ 0.5\\ 1.0\\ 6.8\end{array}$	\$292,302 \$1,050,832 \$437,827 \$599,344 \$0 \$1,120,768 \$75,204 \$684,309 \$410,305 \$106,000 \$212,581 \$56,341 \$411,684 \$111,337 \$0 \$129,757 \$566,937	$\begin{array}{r} 4.2\\ \hline 13.3\\ \hline 6.8\\ 7.0\\ 0.0\\ 10.7\\ 1.0\\ 8.7\\ 6.2\\ 1.0\\ 2.2\\ 0.8\\ 3.7\\ 1.0\\ 0.0\\ 1.2\\ 5.8\end{array}$
T1A2XX Total Full E020 104100 123900 171000 171450 172250 177000 180020 180080 180140 180171 180181 180182 180183 180620 203800 G3J1IX	IT Professional and Part-time Employee Expenditures Business Asst Specialist Senior Business Analyst Program Administrator Program Manager Project Coordinator Systems Analyst II Business Manager Developer Solution Architect/Engineer Tester E Unit Manager Uniy Senior Manager Unit Director IT Program Manager Senior Analyst State Service Trainee I	\$0 \$1,158,431 \$592,339 \$960,335 \$81,552 \$2,245,087 \$73,008 \$665,605 \$168,015 \$76,413 \$75,775 \$0 \$623,939 \$0 \$623,939 \$0 \$69,948 \$110,700 \$623,546 \$0	$\begin{array}{c} 0.0\\ \hline 14.5\\ 9.6\\ 11.8\\ 1.0\\ 22.0\\ 1.0\\ 9.0\\ 2.5\\ 0.9\\ 0.8\\ 0.0\\ 6.1\\ 0.0\\ 0.5\\ 1.0\\ 6.8\\ 0.0\\ \end{array}$	\$292,302 \$1,050,832 \$437,827 \$599,344 \$0 \$1,120,768 \$75,204 \$684,309 \$410,305 \$106,000 \$212,581 \$56,341 \$411,684 \$111,337 \$0 \$129,757 \$566,937 \$15,784	$\begin{array}{r} 4.2\\ \hline 13.3\\ \hline 6.8\\ 7.0\\ 0.0\\ 10.7\\ 1.0\\ 8.7\\ 6.2\\ 1.0\\ 2.2\\ 0.8\\ 3.7\\ 1.0\\ 0.0\\ 1.2\\ 5.8\\ 0.7\\ \end{array}$
T1A2XX Total Full E020 104100 123900 171000 171450 172250 177000 180020 180080 180140 180171 180181 180182 180183 180620 203800 G3J1IX H2A2XX	IT Professional and Part-time Employee Expenditures Business Asst Specialist Senior Business Analyst Program Administrator Program Manager Project Coordinator Systems Analyst II Business Manager Developer Solution Architect/Engineer Tester E Unit Manager Unit Senior Manager Unit Director IT Program Manager Senior Analyst State Service Trainee I IT Professional	\$0 \$1,158,431 \$592,339 \$960,335 \$81,552 \$2,245,087 \$73,008 \$665,605 \$168,015 \$76,413 \$75,775 \$0 \$623,939 \$0 \$623,939 \$0 \$69,948 \$110,700 \$623,546 \$0 \$1,049,871	$\begin{array}{c} 0.0\\ \hline 14.5\\ 9.6\\ 11.8\\ 1.0\\ 22.0\\ 1.0\\ 9.0\\ 2.5\\ 0.9\\ 0.8\\ 0.0\\ 6.1\\ 0.0\\ 0.5\\ 1.0\\ 6.8\\ 0.0\\ 13.8\end{array}$	\$292,302 \$1,050,832 \$437,827 \$599,344 \$0 \$1,120,768 \$75,204 \$684,309 \$410,305 \$106,000 \$212,581 \$56,341 \$411,684 \$111,337 \$0 \$129,757 \$566,937 \$15,784 \$0	$\begin{array}{c} 4.2\\ \hline 13.3\\ \hline 6.8\\ 7.0\\ 0.0\\ 10.7\\ 1.0\\ 8.7\\ 6.2\\ 1.0\\ 2.2\\ 0.8\\ 3.7\\ 1.0\\ 0.0\\ 1.2\\ 5.8\\ 0.7\\ 0.0\\ \end{array}$
T1A2XX Total Full E020 104100 123900 171000 171450 172250 177000 180020 180080 180140 180171 180181 180182 180183 180620 203800 G3J1IX H2A2XX H2A3XX	IT Professional and Part-time Employee Expenditures Business Asst Specialist Senior Business Analyst Program Administrator Program Manager Project Coordinator Systems Analyst II Business Manager Developer Solution Architect/Engineer Tester E Unit Manager Unit Manager Unit Senior Manager Unit Director IT Program Manager Senior Analyst State Service Trainee I IT Professional IT Supervisor	\$0 \$1,158,431 \$592,339 \$960,335 \$81,552 \$2,245,087 \$73,008 \$665,605 \$168,015 \$76,413 \$75,775 \$0 \$623,939 \$0 \$623,939 \$0 \$69,948 \$110,700 \$623,546 \$0 \$1,049,871 \$546,084	$\begin{array}{c} 0.0\\ \hline 14.5\\ 9.6\\ 11.8\\ 1.0\\ 22.0\\ 1.0\\ 9.0\\ 2.5\\ 0.9\\ 0.8\\ 0.0\\ 6.1\\ 0.0\\ 0.5\\ 1.0\\ 6.8\\ 0.0\\ 13.8\\ 5.0\\ \end{array}$	\$292,302 \$1,050,832 \$437,827 \$599,344 \$0 \$1,120,768 \$75,204 \$684,309 \$410,305 \$106,000 \$212,581 \$56,341 \$411,684 \$111,337 \$0 \$129,757 \$566,937 \$15,784 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	$\begin{array}{c} 4.2\\ \hline 13.3\\ \hline 6.8\\ 7.0\\ 0.0\\ 10.7\\ 1.0\\ 8.7\\ 6.2\\ 1.0\\ 2.2\\ 0.8\\ 3.7\\ 1.0\\ 0.0\\ 1.2\\ 5.8\\ 0.7\\ 0.0\\ 0.0\\ 0.0\\ \end{array}$
T1A2XX Total Full E020 104100 123900 171000 171450 172250 177000 180020 180020 180080 180140 180171 180181 180182 180183 180620 203800 G3J11X H2A2XX H2A3XX H2A4XX	IT Professional and Part-time Employee Expenditures Business Asst Specialist Senior Business Analyst Program Administrator Program Manager Project Coordinator Systems Analyst II Business Manager Developer Solution Architect/Engineer Tester E Unit Manager Unit Manager Unit Senior Manager Unit Director IT Program Manager Senior Analyst State Service Trainee I IT Professional IT Supervisor IT Manager	\$0 \$1,158,431 \$592,339 \$960,335 \$81,552 \$2,245,087 \$73,008 \$665,605 \$168,015 \$76,413 \$75,775 \$0 \$623,939 \$0 \$69,948 \$110,700 \$623,546 \$0 \$1,049,871 \$546,084 \$252,144	$\begin{array}{c} 0.0\\ \hline 14.5\\ 9.6\\ 11.8\\ 1.0\\ 22.0\\ 1.0\\ 9.0\\ 2.5\\ 0.9\\ 0.8\\ 0.0\\ 6.1\\ 0.0\\ 0.5\\ 1.0\\ 6.8\\ 0.0\\ 13.8\\ 5.0\\ 2.0\\ \end{array}$	\$292,302 \$1,050,832 \$437,827 \$599,344 \$0 \$1,120,768 \$75,204 \$684,309 \$410,305 \$106,000 \$212,581 \$56,341 \$411,684 \$111,337 \$0 \$129,757 \$566,937 \$15,784 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	$\begin{array}{c} 4.2\\ \hline 13.3\\ \hline 6.8\\ 7.0\\ 0.0\\ 10.7\\ 1.0\\ 8.7\\ 6.2\\ 1.0\\ 2.2\\ 0.8\\ 3.7\\ 1.0\\ 0.0\\ 1.2\\ 5.8\\ 0.7\\ 0.0\\ 0.0\\ 0.0\\ 0.0\\ 0.0\\ \end{array}$
T1A2XX Total Full E020 104100 123900 171000 171450 172250 177000 180020 180080 180140 180171 180181 180182 180183 180620 203800 G3J1IX H2A2XX H2A3XX H2A3XX H2A4XX	IT Professional and Part-time Employee Expenditures Business Asst Specialist Senior Business Analyst Program Administrator Program Manager Project Coordinator Systems Analyst II Business Manager Developer Solution Architect/Engineer Tester E Unit Manager Unit Senior Manager Unit Director IT Program Manager Senior Analyst State Service Trainee I IT Professional IT Supervisor IT Manager Training Specialist V	\$0 \$1,158,431 \$592,339 \$960,335 \$81,552 \$2,245,087 \$73,008 \$665,605 \$168,015 \$76,413 \$75,775 \$0 \$623,939 \$0 \$623,939 \$0 \$69,948 \$110,700 \$623,546 \$0 \$1,049,871 \$546,084 \$252,144 \$83,436	$\begin{array}{c} 0.0\\ \hline 14.5\\ 9.6\\ 11.8\\ 1.0\\ 22.0\\ 1.0\\ 9.0\\ 2.5\\ 0.9\\ 0.8\\ 0.0\\ 6.1\\ 0.0\\ 6.1\\ 0.0\\ 0.5\\ 1.0\\ 6.8\\ 0.0\\ 13.8\\ 5.0\\ 2.0\\ 1.0\\ \end{array}$	\$292,302 \$1,050,832 \$437,827 \$599,344 \$0 \$1,120,768 \$75,204 \$684,309 \$410,305 \$106,000 \$212,581 \$56,341 \$411,684 \$111,337 \$0 \$129,757 \$566,937 \$15,784 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	$\begin{array}{c} 4.2\\ \hline 13.3\\ \hline 6.8\\ 7.0\\ 0.0\\ 10.7\\ 1.0\\ 8.7\\ 6.2\\ 1.0\\ 2.2\\ 0.8\\ 3.7\\ 1.0\\ 0.0\\ 1.2\\ 5.8\\ 0.7\\ 0.0\\ 0.0\\ 0.0\\ 0.0\\ 1.0\\ \end{array}$
T1A2XX Total Full E020 104100 123900 171000 171450 172250 177000 180020 180080 180140 180171 180181 180182 180183 180620 203800 G3J11X H2A2XX H2A3XX H2A4XX H4I5XX T1A2XX	IT Professional and Part-time Employee Expenditures Business Asst Specialist Senior Business Analyst Program Administrator Program Manager Project Coordinator Systems Analyst II Business Manager Developer Solution Architect/Engineer Tester E Unit Manager Unit Manager Unit Senior Manager Unit Director IT Program Manager Senior Analyst State Service Trainee I IT Professional IT Supervisor IT Manager	\$0 \$1,158,431 \$592,339 \$960,335 \$81,552 \$2,245,087 \$73,008 \$665,605 \$168,015 \$76,413 \$75,775 \$0 \$623,939 \$0 \$69,948 \$110,700 \$623,546 \$0 \$1,049,871 \$546,084 \$252,144	$\begin{array}{c} 0.0\\ \hline 14.5\\ 9.6\\ 11.8\\ 1.0\\ 22.0\\ 1.0\\ 9.0\\ 2.5\\ 0.9\\ 0.8\\ 0.0\\ 6.1\\ 0.0\\ 0.5\\ 1.0\\ 6.8\\ 0.0\\ 13.8\\ 5.0\\ 2.0\\ \end{array}$	\$292,302 \$1,050,832 \$437,827 \$599,344 \$0 \$1,120,768 \$75,204 \$684,309 \$410,305 \$106,000 \$212,581 \$56,341 \$411,684 \$111,337 \$0 \$129,757 \$566,937 \$15,784 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	$\begin{array}{c} 4.2\\ \hline 13.3\\ \hline 6.8\\ 7.0\\ 0.0\\ 10.7\\ 1.0\\ 8.7\\ 6.2\\ 1.0\\ 2.2\\ 0.8\\ 3.7\\ 1.0\\ 0.0\\ 1.2\\ 5.8\\ 0.7\\ 0.0\\ 0.0\\ 0.0\\ 0.0\\ 0.0\\ \end{array}$

Total Full and Part-time Employee Expenditures $$8,297,795$ 94.8 $$6,413,145$ 73.5 E030 22300 Senior Business Analyst $$90,864$ 1.0 $$93,588$ 1.0 171000 Program Maministrator $$30,804$ 1.0 $$93,588$ 1.0 171400 Program Manager $$33,380$ 3.5 $$597,346$ 3.3 172500 Program Manager $$33,090,866$ 1.42 $$2,207,689$ 2.7.2 180140 Solution Architect/Engineer $$00$ 00 $$31,471,40$ 1.3 180181 Unit Senior Manager $$00$ 00 $$11,500$ 0.0 180182 Unit Senior Manager $$00$ 0.0 $$11,500$ 0.0 180182 Unit Senior Manager $$00$ 0.0 $$115,002$ 1.0 271500 Program Manager $$101,700$ 1.0 $$89,979$ 0.7 273500 System & Program Manager $$101,700$ 1.0 $$89,979$ 0.7 273000 <t< th=""><th>T1A4XX</th><th>IT Manager</th><th>\$0</th><th>0.0</th><th>\$259,716</th><th>2.0</th></t<>	T1A4XX	IT Manager	\$0	0.0	\$259,716	2.0
E030 Senior Business Analyst \$90,864 1.0 \$93,588 1.0 171000 Program Manager \$353,890 3.5 \$957,246 9.3 17250 Project Coordinator \$33,196 1.0 \$855,692 1.0 17000 Systems Analyst II \$36,692 1.0 \$857,246 9.3 18080 Developer \$1,090,986 1.42 \$2,207,689 27.2 180181 Unit Manager \$128,740 1.4 \$728,468 7.0 180182 Unit Senior Manager \$100 \$0 \$0 \$11,500 0.0 180183 Unit Director \$0 0.0 \$11,500 0.0 \$11,500 0.0 271500 System & Program Manager \$100,700 1.0 \$66,979 0.7 27000 Support Programmer \$101,700 1.0 \$66,979 0.7 27000 Support Programmer \$10,100 1.0 \$66,647 0.3 1223XX Taxte Service Trainee 1 \$0 0		6				
123900 Senior Business Analyst \$90,864 1.0 \$93,858 1.0 171000 Program Administrator \$30 0.0 \$84,456 1.0 171450 Project Coordinator \$333,800 3.5 \$937,246 9.3 17000 Systems Analyst II \$353,690 1.0 \$85,692 1.0 17000 Systems Analyst II \$353,690 1.4 \$25,076,89 272.2 180180 Solution Architect/Engineer \$0 0.0 \$11,40 0.3 180181 Unit Senior Manager \$0 0.0 \$11,500 0.1 180182 Unit Senior Analyst \$1,002,915 1.1.5 \$907,518 1.0.0 203800 Senior Analyst \$1,002,915 1.1.5 \$907,518 1.0.0 271500 Program Manager \$100,700 1.0 \$66,979 0.7 27000 System & Program Manager \$101,700 1.0 \$66,947 0.3 271500 Program Manager \$100 0.0 \$6,647		r r r r r r r r r r r	··· · · · · · ·			
171000 Program Manager 50 0.0 \$\$44.456 1.0 171450 Program Manager \$353,890 3.5 \$957,246 9.3 172250 Program Manager \$\$1,967,929 45.4 \$3.091,631 36.3 180080 Developer \$\$1,090,908 1.42 \$\$2,207,689 27.2 180140 Solution Architect/Figineer \$\$0 0.0 \$\$14,71,40 .3 180181 Unit Senior Manager \$\$0 0.0 \$\$14,71,40 .3 180182 Unit Director \$\$0 0.0 \$\$11,500 0.1 1800620 Program Manager \$\$1002,915 11.5 \$907,518 10.0 27500 System & Program Manager \$\$101,700 1.0 \$\$66,9979 0.7 278000 Support Programmar \$\$101,700 1.0 \$\$66,9979 0.7 27800 System & Program Manager \$\$101,700 1.0 \$\$66,9979 0.7 27800 Support Programmar \$\$127,821 1.8 \$\$85,434 <td>E030</td> <td></td> <td></td> <td></td> <td></td> <td></td>	E030					
171430 Program Manager \$33,3800 3.5 \$93,27.46 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 36.6 1801080 Developer \$1,090,986 14.2 \$22,07,889 27.2 180140 Solution Architect/Figineer \$50 0.0 \$34,916 0.3 180181 Unit Manager \$128,740 1.4 \$728,468 7.0 180182 Unit Senior Manager \$0 0.0 \$11,500 0.1 1801620 IT Program Manager \$10,700 1.5 \$907,511 \$00,20 2.0 271500 Program Manager \$10,700 1.0 \$69,979 0.7 278000 Support Program Manager \$10,700 1.0 \$69,979 0.7 278000 Support Program Manager \$10,700 1.0 \$69,979 0.7 278000 Support Program Manager \$10,700 1.0 \$69,479 0.0 278000 Support Program Manager \$10,	123900	Senior Business Analyst	\$90,864	1.0	\$93,588	1.0
172200 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 \$2,207,684 7.0 180181 Unit Manager \$0 0.0 \$34,916 0.3 180181 Unit Sonior Manager \$0 0.0 \$147,140 1.3 180183 Unit Director \$0 0.0 \$11,500 0.1 203800 Senior Analyst \$1,002,915 11,5 \$00,718 10.0 271500 Program Manager \$101,700 1.0 \$69,979 0.7 271500 Programmer I \$254,355 3.8 \$151,805 2.0 271500 Programmer I \$66,664 1.0 \$68,647 0.3 262,33X Stapport Coord II \$66,654 1.0 \$68,647 0.3 174,23X T Supervisor \$0 0.0 \$85,187,83 182.8 114,	171000	Program Administrator	\$0	0.0	\$84,456	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 \$50 0.0 \$34,916 0.3 180181 Unit Manager \$128,740 1.4 \$572,8468 7.0 180182 Unit Senior Manager \$50 0.0 \$11,500 0.1 180182 Unit Director \$0 0.0 \$11,500 0.1 20300 Senior Analyst \$1,029,915 1.5 \$907,518 10.0 271500 Sygtem & Program Manager \$101,700 1.0 \$69,979 0.7 278000 Support Programmer \$127,821 1.8 \$84,34 1.0 278000 Support Programmer \$60,912,48 \$5.6 \$0 0.0 1242XX If Professional \$60 0.0 \$6,85,56 1.0 3111X Strate Service Traine I \$0 0.0 \$6,85,56 1.0 1242XX If Professional \$0 0.0 \$6,85,76 <	171450	Program Manager	\$353,890	3.5	\$957,246	9.3
180080 Developer \$1,090,986 14.2 \$2,207,689 27.2 180140 Solution Architec/Engineer \$0 0.0 \$34,916 0.3 180181 Unit Senior Manager \$128,740 1.4 \$728,468 7.0 180182 Unit Senior Manager \$0 0.0 \$11,500 0.1 180183 Unit Director \$0 0.0 \$11,500 0.1 203800 Senior Analyst \$1,002,915 11.5 \$907,518 10.0 271500 Program Manager \$101,700 1.0 \$66,979 0.7 278000 Support Programmer \$127,821 1.8 \$55,434 1.0 G223XX Cust Support Coord II \$66,90,128 8.6 \$0 0.0 TA2XX IT Professional \$60,91248 8.5 \$1.0 \$7.9 11.2XX \$15,883,783 182.8 F300 Colorado Benefits Management System \$14,52,84 2.0 \$149,640 2.0 104100 Business Aast Specialist \$29,2,844<	172250	Project Coordinator	\$83,196	1.0	\$85,692	1.0
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	177000	Systems Analyst II	\$3,669,729	45.4	\$3,091,631	36.3
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	180080	Developer	\$1,090,986	14.2	\$2,207,689	27.2
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	180140	Solution Architect/Engineer	\$0	0.0	\$34,916	0.3
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 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 G3J11X Strate Service Trainee I \$60,91,248 85.6 \$0 0.0 H2A2XX IT Professional \$60,918 6.4 \$0 0.0 T1A3XX IT Supervisor \$0 0.0 \$618,1097 74.4 T1A3XX IT Supervisor \$14,522,226 177.6 \$158,883,783 182.8 E300 Colorado Benefits Management System \$149,640 2.0 \$149,640 2.0 106400 Communications Marketing \$38,060 0.4 \$0	180181	Unit Manager	\$128,740	1.4	\$728,468	7.0
180620 IT Program Manager 50 0.0 \$115,022 1.0 203800 Senior Analyst \$1,002,915 11.15 \$907,518 10.0 207500 System & Programmer I \$254,355 3.8 \$151,805 2.0 277500 System & Programmer \$107,700 1.0 \$69,979 0.7 278000 Support Programmer \$127,821 1.8 \$85,434 1.0 02023XX Cust Support Coord II \$66,564 1.0 \$66,647 0.3 1223XX TF Professional \$60,901,248 85.6 \$0 0.0 1243XX TF Supervisor \$660,918 6.4 \$0 0.0 744 \$133XX T Supervisor \$14,532,926 177.6 \$15,883,783 182.8 F300 Colorado Benefits Management System \$145,284 2.0 \$149,640 2.0 104100 Business Ast Specialist \$145,284 2.0 \$149,640 2.0 104000 Communications Marketing \$38,060 0	180182	Unit Senior Manager	\$0	0.0	\$147,140	1.3
203800 Senior Analyst \$1.002,915 11.5 \$907,518 10.0 271500 System & Program Manager \$101,700 1.0 \$69,979 0.7 270500 Support Programmer \$127,821 1.8 \$85,434 1.0 Q203XX Cust Support Cord II \$66,664 1.0 \$66,979 0.7 Q203XX Tarts Service Trainee I \$0 0.0 \$56,647 0.3 Q12A3XX IT Supervisor \$60,901,248 \$85,6 \$0 0.0 Q203XX IT Supervisor \$0 0.0 \$56,647 0.3 Q12A3XX IT Supervisor \$0 0.0 \$56,181.097 74.4 TLA2XX IT Supervisor \$0 0.0 \$855,401 7.9 Total Full and Part-time Employce Expenditures \$14,532,926 177.6 \$15,883,783 182.8 E300 Colorado Benefits Management System \$24,42 0 \$14,640 2.0 106400 Communications Marketing \$38,060 0.4 \$0	180183	Unit Director	\$0	0.0	\$11,500	0.1
271500 Programmer I \$254,355 3.8 \$151,805 2.0 277500 System & Program Manager \$101,700 1.0 \$69,979 0.7 278000 System & Programmer \$127,821 1.8 \$85,434 1.0 G2C3XX Cust Support Programmer \$127,821 1.8 \$85,64 1.0 G3J1IX Strate Service Trainee I \$0 0.0 \$6,647 0.3 H2A2XX TP professional \$6,091,248 85,6 \$0 0.0 H2A3XX IT Supervisor \$0 0.0 \$6,181,097 74.4 T1A3XX TP Supervisor \$0 0.0 \$855,401 7.9 Total Full and Part-time Employce Expenditures \$14,522,926 177.6 \$15,883,783 182.8 F300 Colorado Benefits Management System \$145,284 2.0 \$149,640 2.0 104400 Business Aast Specialist \$145,284 1.0 \$51,883,783 182.8 123000 Senior Business Analyst \$92,844 1.0	180620	IT Program Manager	\$0	0.0	\$115,022	1.0
277500 System & Program Manager \$101,700 1.0 \$69,979 0.7 278000 Support Programmer \$127,821 1.8 \$88,343 1.0 G2C3XX Cost Support Coord II \$66,564 1.0 \$58,556 1.0 G3J11X Strate Service Trainee I \$0 0.0 \$6,647 0.3 H2A3XX IT Professional \$6,901,248 85.6 \$0 0.0 H2A3XX IT Supervisor \$660,918 6.4 \$0 0.0 TA2XX IT Professional \$0 0.0 \$85,5401 7.9 Total Full and Part-time Employce Expenditures \$14,532,926 177.6 \$15,883,783 182.8 E300 Colorado Benefits Management System \$145,284 2.0 \$149,640 2.0 104400 Business Analyst \$292,844 1.0 \$31,876 0.3 122200 Writer \$180,800 0.4 \$0 0.0 129200 Writer \$180,711,138 0.9 \$124,124 1.0	203800	Senior Analyst	\$1,002,915	11.5	\$907,518	10.0
$\begin{array}{llllllllllllllllllllllllllllllllllll$	271500	Programmer I	\$254,355	3.8	\$151,805	2.0
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	277500	System & Program Manager	\$101,700	1.0	\$69,979	0.7
G3J1IXStrate Service Trainee I $\$0$ $\$0$ $\$6,647$ 0.3 H2A2XXIT Professional $\$6,01,248$ $\$5.6$ $\$0$ 0.0 H2A3XXIT Supervisor $\$660,918$ 6.4 $\$0$ 0.0 T1A2XXIT Professional $\$0$ 0.0 $\$65,181,097$ 74.4 T1A3XXIT 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 E300Colorado Benefits Management System104100Business Asst Specialist $\$145,284$ 2.0 $\$149,640$ 2.0 106400Communications Marketing $\$38,060$ 0.4 $\$0$ 0.0 123900Senior Business Analyst $\$92,844$ 1.0 $\$31,876$ 0.3 128400Unit Director $\$117,138$ 0.9 $\$136,476$ 1.0 171000Program Administrator $\$122,804$ 1.7 $\$75,504$ 1.0 171450Program Manager $\$22,7364$ 2.0 $\$22,525$ 1.9 171470Program Manager $\$31,35$ 0.0 $\$80,681$ 1.0 180161Analyst $\$2,3333$ 0.3 $\$101,108$ 1.2 180170Tester-N $\$0$ 0.0 $\$16,756$ 3.1 180180Unit Manager $\$32,000$ 0.3 $$22,522$ 0.0 180161Analyst $\$23,333$ 0.3 $\$101,108$ 1.2 180170Tester-N $\$0$ <	278000		\$127,821	1.8	\$85,434	1.0
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	G2C3XX	Cust Support Coord II	\$66,564	1.0	\$68,556	1.0
H2A3XX IT Supervisor \$660,918 6.4 \$0 0.0 T1A2XX IT Professional \$0 0.0 \$855,401 7.9 Total Full and Part-time Employce Expenditures \$14,532,926 177.6 \$15,883,783 182.8 E300 Colorado Benefits Management System \$14,5224 2.0 \$149,640 2.0 104100 Business Ast Specialist \$38,060 0.4 \$0 0.0 123900 Senior Business Analyst \$92,844 1.0 \$31,876 0.3 122200 Writer \$117,138 0.9 \$136,476 1.0 171450 Program Administrator \$122,804 1.7 \$75,504 1.0 171400 Program Supervisor \$107,800 0.9 \$121,128 1.0 171400 Sustens Analyst II \$\$82,713 9.9 \$322,52,52.5 1.8 180104 Communications Manager \$3,135 0.0 \$80,681 1.0 180121 Security Analyst \$2,042 0.0 \$0 0.0 180160 Analyst \$23,333 3.3 <td< td=""><td>G3J1IX</td><td>Strate Service Trainee I</td><td>\$0</td><td>0.0</td><td>\$6,647</td><td>0.3</td></td<>	G3J1IX	Strate Service Trainee I	\$0	0.0	\$6,647	0.3
S0 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 \$14,528,4 2.0 \$149,640 2.0 104100 Business Asst Specialist \$145,284 2.0 \$149,640 2.0 10400 Communications Marketing \$38,060 0.4 \$0 0.0 123900 Senior Business Analyst \$92,844 1.0 \$31,876 0.3 124200 Writer \$12,804 1.7 \$75,504 1.0 171400 Program Manager \$227,364 2.0 \$22,524 1.9 171470 Program Manager \$31,35 0.0 \$80,681 1.0 180121 Security Analyst II \$582,713 9.9 \$322,562 5.5 180040 Communications Manager \$3,135 0.0 \$80,681 1.0 180121 Security Analyst \$23,333 0.3 \$101,108 1.2 <td>H2A2XX</td> <td>IT Professional</td> <td>\$6,901,248</td> <td>85.6</td> <td>\$0</td> <td>0.0</td>	H2A2XX	IT Professional	\$6,901,248	85.6	\$0	0.0
S0 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 \$14,532,926 177.6 \$149,640 2.0 104100 Business Asst Specialist \$145,284 2.0 \$149,640 2.0 104400 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 171000 Program Administrator \$122,804 1.7 \$75,504 1.0 171470 Program Manager \$227,364 2.0 \$225,524 1.9 171470 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 \$23,333 0.3 \$101,108 1.2	H2A3XX	IT Supervisor	\$660,918	6.4	\$0	0.0
Total Full and Part-time Employee Expenditures $$14,532,926$ 177.6 $$15,883,783$ 182.8 E300Colorado Benefits Management System104100Business Asst Specialist106400Communications Marketing123900Senior Business Analyst123900Senior Business Analyst129200Writer17100Program Administrator171450Program Manager171470Program Supervisor171470Program Supervisor180040Communications Manager180040Security Analyst180040Sourminications Manager181012Security Analyst180121Security Analyst180160Analyst180170rester-N180181Unit Manager180181Unit Manager180181Unit Manager180180Unit Supervisor180181S12,7681.0\$167,756180181Unit Manager180181Unit Manager180181S123,7881011S22,000180181Unit Supervisor180180S123,7681.0\$56,592180181Unit Manager180182S123,768180183S225,620180184S123,768180185Unit Supervisor180180Unit Supervisor180180Unit Supervisor180180S167,756180181Unit Manager180180S23,313180180Unit Su	T1A2XX	IT Professional	\$0	0.0	\$6,181,097	74.4
Total Full and Part-time Employee Expenditures $\$14,532,926$ 177.6 $\$15,883,783$ 182.8 E300Colorado Benefits Management System 104100 Business Asst Specialist $\$145,284$ 2.0 $\$149,640$ 2.0 106400Communications Marketing $\$38,060$ 0.4 $\$0$ 0.0 123900Senior Business Analyst $\$92,844$ 1.0 $\$31,876$ 0.3 128400Unit Director $\$117,138$ 0.9 $\$136,476$ 1.0 129200Writer $\$58,616$ 1.0 $\$62,784$ 1.0 171400Program Administrator $\$122,804$ 1.7 $\$75,504$ 1.0 171470Program Supervisor $\$107,800$ 0.9 $\$121,128$ 1.0 17000Systems Analyst II $\$52,713$ 9.9 $\$322,562$ 5.5 180040Communications Manager $\$3,135$ 0.0 $\$80,681$ 1.0 180121Sccurity Analyst $\$76,909$ 0.7 $\$111,240$ 1.0 180160Analyst $\$2,042$ 0.0 $\$0$ 0.0 180161Analyst $\$2,000$ 0.3 $\$107,766$ 3.1 180180Unit Supervisor $\$32,000$ 0.3 $\$107,766$ 3.1 180180Unit Supervisor $\$23,313$ 0.3 $\$101,108$ 1.2 180170Tester-N $\$0$ 0.0 $\$66,952$ 0.7 180180Unit Supervisor $\$32,000$ 0.7 $\$42,260$ 1.0 1811Unit Manager <td< td=""><td>T1A3XX</td><td>IT Supervisor</td><td>\$0</td><td>0.0</td><td>\$855,401</td><td>7.9</td></td<>	T1A3XX	IT Supervisor	\$0	0.0	\$855,401	7.9
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 \$318,876 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 171470 Program Supervisor \$107,800 0.9 \$121,128 1.0 177000 Systems Analyst II \$\$82,713 9.9 \$322,562 5.5 180040 Communications Manager \$31,35 0.0 \$80,681 1.0 180121 Security Analyst \$2,042 0.0 \$0 0.0 180161 Analyst \$23,333 0.3 \$101,108 1.2 180170 Tester-N \$0 0.0 \$66,952 0.7 18181 Unit Manager \$0 0.0 \$66,952 0.7		-	\$14,532,926	177.6		182.8
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 \$318,876 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 171470 Program Supervisor \$107,800 0.9 \$121,128 1.0 177000 Systems Analyst II \$\$82,713 9.9 \$322,562 5.5 180040 Communications Manager \$31,35 0.0 \$80,681 1.0 180121 Security Analyst \$2,042 0.0 \$0 0.0 180161 Analyst \$23,333 0.3 \$101,108 1.2 180170 Tester-N \$0 0.0 \$66,952 0.7 18181 Unit Manager \$0 0.0 \$66,952 0.7						
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129200Writer\$58,6161.0\$62,7841.0171000Program Administrator\$122,8041.7\$75,5041.0171450Program Manager\$227,3642.0\$225,5241.9171470Program Supervisor\$107,8000.9\$121,1281.0177000Systems Analyst II\$582,7139.9\$322,5625.5180040Communications Manager\$3,1350.0\$80,6811.0180121Security Analyst\$76,9090.7\$111,2401.0180160Analyst\$23,3330.3\$101,1081.2180170Tester-N\$00.0\$167,7563.1180180Unit Supervisor\$32,0000.3\$225,3802.7180181Unit Manager\$00.0\$66,9520.7263500Budget & Fiscal Analyst\$123,7681.0\$127,4761.0442800Help Desk Coordinator\$53,1391.0\$56,5921.0G3A3XXAdmin Assistant II\$28,0000.7\$43,2601.0H2AXXIT Professional\$77,5470.1\$00.0H2AXXIT Supervisor\$128,8321.0\$00.0H43XXTraining Specialist III\$65,3161.0\$67,2721.0H4K4XXMarketing and Comm Specialist IV\$54,9440.7\$74,9291.0H4M4XXTechnician IV\$167,8803.0\$95,8491.7	123900	Senior Business Analyst	\$92,844	1.0	\$31,876	0.3
171000Program Administrator\$122,8041.7\$75,5041.0171450Program Manager\$227,3642.0\$225,5241.9171470Program Supervisor\$107,8000.9\$121,1281.0177000Systems Analyst II\$582,7139.9\$322,5625.5180040Communications Manager\$3,1350.0\$80,6811.0180121Security Analyst\$76,9090.7\$111,2401.0180160Analyst\$2,0420.0\$00.0180161Analyst\$23,3330.3\$101,1081.2180170Tester-N\$00.0\$167,7563.1180180Unit Supervisor\$32,0000.3\$225,3802.7180181Unit Manager\$00.0\$66,9520.7263500Budget & Fiscal Analyst\$123,7681.0\$127,4761.0442800Help Desk Coordinator\$53,1391.0\$56,5921.0G3A3XXAdmin Assistant II\$28,0000.7\$43,2601.0H2A2XXIT Professional\$732,64310.9\$20,6960.3H2A3XXIT Supervisor\$7,5470.1\$00.0H2A4XXTraining Specialist III\$65,3161.0\$67,2721.0H4K4XXMarketing and Comm Specialist IV\$54,9440.7\$74,9291.0H4M4XXTechnician IV\$167,8803.0\$95,8491.7	128400	Unit Director	\$117,138	0.9		1.0
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177000Systems Analyst II\$582,7139.9\$322,5625.5180040Communications Manager\$3,1350.0\$80,6811.0180121Security Analyst\$76,9090.7\$111,2401.0180160Analyst\$2,0420.0\$00.0180161Analyst\$23,3330.3\$101,1081.2180170Tester-N\$00.0\$167,7563.1180180Unit Supervisor\$32,0000.3\$225,3802.7180181Unit Manager\$00.0\$66,9520.7263500Budget & Fiscal Analyst\$123,7681.0\$127,4761.0442800Help Desk Coordinator\$53,1391.0\$56,5921.0G3A3XXAdmin Assistant II\$28,0000.7\$43,2601.0H2A2XXIT Professional\$7732,64310.9\$20,6960.3H2A3XXIT Supervisor\$7,5470.1\$00.0H4I3XXTraining Specialist III\$65,3161.0\$67,2721.0H4K4XXMarketing and Comm Specialist IV\$54,9440.7\$74,9291.0H4M4XXTechnician IV\$167,8803.0\$95,8491.7	171450	Program Manager	\$227,364	2.0	\$225,524	1.9
180040Communications Manager\$3,1350.0\$80,6811.0180121Security Analyst\$76,9090.7\$111,2401.0180160Analyst\$2,0420.0\$00.0180161Analyst\$23,3330.3\$101,1081.2180170Tester-N\$00.0\$167,7563.1180180Unit Supervisor\$32,0000.3\$225,3802.7180181Unit Manager\$00.0\$66,9520.7263500Budget & Fiscal Analyst\$123,7681.0\$127,4761.0442800Help Desk Coordinator\$53,1391.0\$56,5921.0G3A3XXAdmin Assistant II\$28,0000.7\$43,2601.0H2A3XXIT Supervisor\$7,5470.1\$00.0H2A4XXTraining Specialist III\$65,3161.0\$67,2721.0H4K4XXMarketing and Comm Specialist IV\$54,9440.7\$74,9291.0H4M4XXTechnician IV\$167,8803.0\$95,8491.7	171470	•	\$107,800	0.9	\$121,128	1.0
180121Security Analyst\$76,9090.7\$111,2401.0180160Analyst\$2,0420.0\$00.0180161Analyst\$23,3330.3\$101,1081.2180170Tester-N\$00.0\$167,7563.1180180Unit Supervisor\$32,0000.3\$225,3802.7180181Unit Manager\$00.0\$66,9520.7263500Budget & Fiscal Analyst\$123,7681.0\$127,4761.0442800Help Desk Coordinator\$53,1391.0\$56,5921.0G3A3XXAdmin Assistant II\$28,0000.7\$43,2601.0H2A3XXIT Supervisor\$7,5470.1\$00.0H2A4XXIT Manager\$128,8321.0\$00.0H4I3XXTraining Specialist III\$65,3161.0\$67,2721.0H4K4XXMarketing and Comm Specialist IV\$54,9440.7\$74,9291.0H4M4XXTechnician IV\$167,8803.0\$95,8491.7	177000	Systems Analyst II	\$582,713	9.9	\$322,562	5.5
180160Analyst\$2,0420.0\$00.0180161Analyst\$23,3330.3\$101,1081.2180170Tester-N\$00.0\$167,7563.1180180Unit Supervisor\$32,0000.3\$225,3802.7180181Unit Manager\$00.0\$66,9520.7263500Budget & Fiscal Analyst\$123,7681.0\$127,4761.0442800Help Desk Coordinator\$53,1391.0\$56,5921.0G3A3XXAdmin Assistant II\$28,0000.7\$43,2601.0H2A2XXIT Professional\$732,64310.9\$20,6960.3H2A3XXIT Supervisor\$7,5470.1\$00.0H2A4XXIT Manager\$128,8321.0\$00.0H4I3XXTraining Specialist III\$65,3161.0\$67,2721.0H4K4XXMarketing and Comm Specialist IV\$54,9440.7\$74,9291.0H4M4XXTechnician IV\$167,8803.0\$95,8491.7	180040	Communications Manager	\$3,135	0.0	\$80,681	1.0
180161Analyst\$23,3330.3\$101,1081.2180170Tester-N\$00.0\$167,7563.1180180Unit Supervisor\$32,0000.3\$225,3802.7180181Unit Manager\$00.0\$66,9520.7263500Budget & Fiscal Analyst\$123,7681.0\$127,4761.0442800Help Desk Coordinator\$53,1391.0\$56,5921.0G3A3XXAdmin Assistant II\$28,0000.7\$43,2601.0H2A2XXIT Professional\$732,64310.9\$20,6960.3H2A3XXIT Supervisor\$7,5470.1\$00.0H4I3XXTraining Specialist III\$65,3161.0\$67,2721.0H4K4XXMarketing and Comm Specialist IV\$54,9440.7\$74,9291.0H4M4XXTechnician IV\$167,8803.0\$95,8491.7	180121	Security Analyst	\$76,909	0.7	\$111,240	1.0
180170Tester-N\$00.0\$167,7563.1180180Unit Supervisor\$32,0000.3\$225,3802.7180181Unit Manager\$00.0\$66,9520.7263500Budget & Fiscal Analyst\$123,7681.0\$127,4761.0442800Help Desk Coordinator\$53,1391.0\$56,5921.0G3A3XXAdmin Assistant II\$28,0000.7\$43,2601.0H2A2XXIT Professional\$7,5470.1\$00.0H2A3XXIT Supervisor\$7,5470.1\$00.0H4I3XXTraining Specialist III\$65,3161.0\$67,2721.0H4K4XXMarketing and Comm Specialist IV\$54,9440.7\$74,9291.0H4M4XXTechnician IV\$167,8803.0\$95,8491.7	180160	Analyst	\$2,042	0.0		0.0
180180Unit Supervisor\$32,0000.3\$225,3802.7180181Unit Manager\$00.0\$66,9520.7263500Budget & Fiscal Analyst\$123,7681.0\$127,4761.0442800Help Desk Coordinator\$53,1391.0\$56,5921.0G3A3XXAdmin Assistant II\$28,0000.7\$43,2601.0H2A2XXIT Professional\$732,64310.9\$20,6960.3H2A3XXIT Supervisor\$7,5470.1\$00.0H2A4XXIT Manager\$128,8321.0\$00.0H4I3XXTraining Specialist III\$65,3161.0\$67,2721.0H4K4XXMarketing and Comm Specialist IV\$54,9440.7\$74,9291.0H4M4XXTechnician IV\$167,8803.0\$95,8491.7	180161	•	\$23,333	0.3		1.2
180181Unit Manager\$00.0\$66,9520.7263500Budget & Fiscal Analyst\$123,7681.0\$127,4761.0442800Help Desk Coordinator\$53,1391.0\$56,5921.0G3A3XXAdmin Assistant II\$28,0000.7\$43,2601.0H2A2XXIT Professional\$732,64310.9\$20,6960.3H2A3XXIT Supervisor\$7,5470.1\$00.0H2A4XXIT Manager\$128,8321.0\$00.0H4I3XXTraining Specialist III\$65,3161.0\$67,2721.0H4K4XXMarketing and Comm Specialist IV\$54,9440.7\$74,9291.0H4M4XXTechnician IV\$167,8803.0\$95,8491.7	180170	Tester-N	\$0	0.0	\$167,756	3.1
263500Budget & Fiscal Analyst\$123,7681.0\$127,4761.0442800Help Desk Coordinator\$53,1391.0\$56,5921.0G3A3XXAdmin Assistant II\$28,0000.7\$43,2601.0H2A2XXIT Professional\$732,64310.9\$20,6960.3H2A3XXIT Supervisor\$7,5470.1\$00.0H2A4XXIT Manager\$128,8321.0\$00.0H4I3XXTraining Specialist III\$65,3161.0\$67,2721.0H4K4XXMarketing and Comm Specialist IV\$54,9440.7\$74,9291.0H4M4XXTechnician IV\$167,8803.0\$95,8491.7		-	\$32,000		\$225,380	
442800Help Desk Coordinator\$53,1391.0\$56,5921.0G3A3XXAdmin Assistant II\$28,0000.7\$43,2601.0H2A2XXIT Professional\$732,64310.9\$20,6960.3H2A3XXIT Supervisor\$7,5470.1\$00.0H2A4XXIT Manager\$128,8321.0\$00.0H4I3XXTraining Specialist III\$65,3161.0\$67,2721.0H4K4XXMarketing and Comm Specialist IV\$54,9440.7\$74,9291.0H4M4XXTechnician IV\$167,8803.0\$95,8491.7	180181	6	\$0	0.0	\$66,952	0.7
G3A3XXAdmin Assistant II\$28,0000.7\$43,2601.0H2A2XXIT Professional\$732,64310.9\$20,6960.3H2A3XXIT Supervisor\$7,5470.1\$00.0H2A4XXIT Manager\$128,8321.0\$00.0H4I3XXTraining Specialist III\$65,3161.0\$67,2721.0H4K4XXMarketing and Comm Specialist IV\$54,9440.7\$74,9291.0H4M4XXTechnician IV\$167,8803.0\$95,8491.7	263500	Budget & Fiscal Analyst	\$123,768	1.0	\$127,476	1.0
H2A2XXIT Professional\$732,64310.9\$20,6960.3H2A3XXIT Supervisor\$7,5470.1\$00.0H2A4XXIT Manager\$128,8321.0\$00.0H4I3XXTraining Specialist III\$65,3161.0\$67,2721.0H4K4XXMarketing and Comm Specialist IV\$54,9440.7\$74,9291.0H4M4XXTechnician IV\$167,8803.0\$95,8491.7	442800	Help Desk Coordinator	\$53,139	1.0	\$56,592	1.0
H2A3XXIT Supervisor\$7,5470.1\$00.0H2A4XXIT Manager\$128,8321.0\$00.0H4I3XXTraining Specialist III\$65,3161.0\$67,2721.0H4K4XXMarketing and Comm Specialist IV\$54,9440.7\$74,9291.0H4M4XXTechnician IV\$167,8803.0\$95,8491.7	G3A3XX	Admin Assistant II	\$28,000	0.7	\$43,260	1.0
H2A4XXIT Manager\$128,8321.0\$00.0H4I3XXTraining Specialist III\$65,3161.0\$67,2721.0H4K4XXMarketing and Comm Specialist IV\$54,9440.7\$74,9291.0H4M4XXTechnician IV\$167,8803.0\$95,8491.7	H2A2XX	IT Professional	\$732,643	10.9	\$20,696	0.3
H4I3XXTraining Specialist III\$65,3161.0\$67,2721.0H4K4XXMarketing and Comm Specialist IV\$54,9440.7\$74,9291.0H4M4XXTechnician IV\$167,8803.0\$95,8491.7	H2A3XX	IT Supervisor	\$7,547	0.1		0.0
H4K4XXMarketing and Comm Specialist IV\$54,9440.7\$74,9291.0H4M4XXTechnician IV\$167,8803.0\$95,8491.7	H2A4XX	IT Manager	\$128,832	1.0	\$0	0.0
H4M4XX Technician IV \$167,880 3.0 \$95,849 1.7	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
H8A2XX IT Professional \$74,628 1.0 \$76,872 1.0	H4M4XX	Technician IV	\$167,880	3.0	\$95,849	1.7
	H8A2XX	IT Professional	\$74,628	1.0	\$76,872	1.0

S0 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 Administration \$78,180 0.8 \$50 0.0 171400 Program Administration \$78,180 0.8 \$50 0.0 180161 Analyst \$53,744 0.3 \$50 0.0 180161 Analyst \$57,496 0.7 \$135,180 1.0 180183 Unit Director \$218,467 1.9 \$216,627 2.0 F200 Service Desk Services \$10,2800 1.0 \$79,416 0.8 180161 Analyst \$15,636 0.0 \$30,440 0.3 180620 If Program Manager \$0 0.0 \$317,535 0.2 203800 Secloper Services \$15,536 0.0 \$17,535 0.2 203800 Secloper Analyst \$86,124 1.0 \$88,744 1.0 180620 Tf Program Manager \$0 0.0 <th>T1A2XX</th> <th>IT Professional</th> <th>\$0</th> <th>0.0</th> <th>\$698,752</th> <th>10.4</th>	T1A2XX	IT Professional	\$0	0.0	\$698,752	10.4
Total Full and Part-time Employee Expenditures 53,066,739 41.6 53,273,004 42.8 (F) End User Services F010 End User Administration 578,180 0.8 \$0 0.0 171000 Program Administrator \$78,180 0.8 \$0 0.0 180161 Analyst \$30,043 0.1 \$81,447 1.0 180161 Analyst \$50,043 0.1 \$81,447 1.0 180183 Unit Director \$218,467 1.9 \$216,627 2.0 F200 Service Desk Services 515,030 1.0 \$79,416 0.8 171450 Program Manager \$100,800 Developer \$0 0.0 \$50,240 0.7 180161 Analyst \$15,636 0.2 \$80,636 1.0 180180 Unit Supervisor \$15,636 0.2 \$80,604 0.3 180180 Init Supervisor \$15,636 0.0 \$10,00 \$1,42,00 3 180180 Init Supervisor \$82,041 <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>						
F010 End User Administration 171000 Program Administrator \$78,180 0.8 \$0 0.0 171450 Program Manger \$9,043 0.1 \$81,447 1.0 180181 Unit Director \$218,467 1.9 \$216,627 2.0 F200 Service Desk Services 5 5 7.0 \$135,180 0.0 17000 Systems Analyst II \$142,609 0.0 \$60,240 0.7 180161 Analyst \$15,636 0.2 \$96,636 1.0 180180 Unit Supervisor \$15,7000 1.0 \$77,256 0.0 180180 Unit Supervisor \$15,636 0.2 \$96,636 1.0 180180 Unit Supervisor \$0 0.0 \$31,46,745 2.0 2.0 203800 Senior Analyst \$86,124 1.0 \$88,704 1.0 42200 Improgram Manager \$0 0.0 \$0 0.0 203800 Senior Analyst \$81,1618		-				
F010 End User Administration 171000 Program Administrator \$78,180 0.8 \$0 0.0 171450 Program Manger \$93,043 0.1 \$81,447 1.0 180181 Unit Director \$218,467 1.9 \$216,627 2.0 F200 Service Desk Services 5 1.0 \$57,496 0.7 \$0 0.0 180183 Unit Director \$218,467 1.9 \$216,627 2.0 F200 Service Desk Services 5 5 0.0 \$60,240 0.7 180161 Analyst \$15,636 0.2 \$96,636 1.0 \$77,256 1.0 180180 Unit Supervisor \$15,636 0.2 \$96,636 1.0 \$80,00 \$30 0.0 \$30,40 0.3 180180 Unit Supervisor \$0 0.0 \$37,735 0.2 203800 \$80,04 1.0 \$80,00 \$30 0.0 \$30 0.0 \$32,02 30 0.0 \$32,02			, ,			
171000 Program Manager \$73,180 0.8 \$0 0.0 171450 Program Manager \$3,748 0.3 \$0 0.0 180161 Analyst \$3,043 0.1 \$81,447 1.0 180183 Unit Director \$218,467 1.9 \$216,627 2.0 7041 Full and Part-time Employce Expenditures \$102,800 1.0 \$79,416 0.8 171450 Program Manager \$102,800 1.0 \$79,416 0.8 17000 Systems Analyst II \$42,697 0.7 \$0 0.0 180180 Unit Supervisor \$15,536 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 TP rogram Manager \$0 0.0 \$30,440 0.3 180620 TP rogram Manager \$0 0.0 \$20,20 0.0 20300 Senior Analyst \$88,744 1.0 \$88,744 1.0 42300	(F) End U	Jser Services				
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180161 Analyst \$9,043 0.1 \$81,447 1.0 180183 Unit Director \$87,496 0.7 \$313,180 1.0 17018 Bull and Part-time Employce Expenditures \$218,467 1.9 \$216,627 2.0 171450 Program Manager \$102,800 1.0 \$79,416 0.8 171400 Systems Analyst II \$42,697 0.7 \$50 0.0 180080 Developer \$50 0.0 \$50,240 0.7 180161 Analyst \$15,636 0.2 \$56,636 1.0 180180 Unit Supervisor \$15,636 0.2 \$50,636 1.0 180181 Unit Manager \$0 0.0 \$50,440 0.3 180200 Th rogram Mamager \$0 0.0 \$80,041 1.1 \$26,420 0.3 180201 Th rogram Manager \$0 0.0 \$0 0.0 \$0 0.0 203800 Semior Analyst \$88,014 1.1 \$26,420	171000	Program Administrator	\$78,180	0.8	\$0	0.0
180183 Unit Director 587,496 0.7 \$135,180 1.0 Total Full and Part-time Employce Expenditures \$218,467 1.9 \$216,627 2.0 F200 Service Desk Services \$12,847 1.9 \$216,627 2.0 F1450 Program Manager \$102,800 1.0 \$79,416 0.8 180161 Analyst \$15,536 0.2 \$96,636 1.0 180181 Unit Manager \$0 0.0 \$30,440 0.3 180181 Unit Manager \$0 0.0 \$17,535 0.2 0.8020 Developer \$0 0.0 \$17,535 0.2 0.8030 Senior Analyst \$86,124 1.0 \$88,704 1.0 0.42300 Holp Desk Coordinator \$82,041 1.1 \$26,420 0.3 1442300 Kip Dord Coord 1 \$0 0.0 \$0 0.0 12A1XX T Professional \$1,446,746 2.9 \$0 0.0 11A2AXX T Profess	171450	Program Manager	\$43,748	0.3	\$0	0.0
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 $$79,416$ 0.8 171450 Program Manager $$5102,800$ 1.0 $$79,416$ 0.8 180080 Developer $$50$ 0.0 $$60,240$ 0.7 180161 Analyst $$15,536$ 0.2 \$96,636 1.0 180180 Unit Supervisor $$57,000$ 1.0 $$57,235$ 1.0 180180 Unit Supervisor $$86,124$ 1.0 $$88,704$ 1.0 203800 Senior Analyst $$86,124$ 1.1 $$26,420$ 0.3 443200 Computer Technician II $$50$ 0.0 $$50$ 0.0 $$50$ 0.0 12/2XX IT Technician $$514,67,74$ 2.0 $$50$ 0.0 $$1242,73,754$ 5.2 11/2XX IT Technician $$5195,504$ 2.0 $$50$ 0.0	180161	-	\$9,043	0.1	\$81,447	1.0
F200 Service Desk Services 171450 Program Manager \$102,800 1.0 \$79,416 0.8 170000 Systems Analyst II \$42,697 0.7 \$0 0.0 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 424200 Help Desk Coordinator \$82,041 1.1 \$26,420 0.3 443200 Computer Technician II \$0 0.0 \$0 0.0 12A1XX IT Technician \$515,1618 6.5 \$0 0.0 12A1XX IT Technician \$0 0.0 \$287,754 5.2 11A1XX IT Technician \$0 0.0 \$21,754 5.2 171470	180183	Unit Director	\$87,496	0.7	\$135,180	1.0
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 \$50,0240 0.7 180161 Analyst \$15,636 0.2 \$96,636 1.0 180181 Unit Manager \$0 0.0 \$53,0440 0.3 180620 IT Program Manager \$0 0.0 \$17,535 0.2 203800 Senior Analyst \$82,041 1.1 \$26,420 0.3 442800 Help Desk Coordinator \$82,041 1.1 \$26,420 0.3 442800 Computer Technician II \$0 0.0 \$0 0.0 122A1XX IT Pechnician \$135,1618 6.5 \$0 0.0 12A2XX IT Professional \$1,446,746 2.9 \$0 0.0 12A2XX IT Supervisor \$0 0.0 \$21,372 2.0 Total Full and Part-time Employce Expenditures \$23,398,165 37.3 \$299,571 1.1 180140	Total Ful	l and Part-time Employee Expenditures	\$218,467	1.9	\$216,627	2.0
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 \$50,0240 0.7 180161 Analyst \$15,636 0.2 \$96,636 1.0 180181 Unit Manager \$0 0.0 \$53,0440 0.3 180620 IT Program Manager \$0 0.0 \$17,535 0.2 203800 Senior Analyst \$82,041 1.1 \$52,6420 0.3 442800 Help Desk Coordinator \$82,041 1.1 \$52,6420 0.3 442800 Computer Technician II \$0 0.0 \$0 0.0 122A1XX IT Pechnician \$135,1618 6.5 \$0 0.0 12A2XX IT Professional \$1,446,746 2.9 \$0 0.0 12A3XX IT Professional \$104,6746 2.9 \$0 0.0 171470 Program Supervisor \$0 0.0 \$21,372 2.0 Total Full and Part-ti	F200	Service Desk Services				
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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 180180 Unit Manager \$0 0.0 \$17,535 0.2 203800 Senior Analyst \$86,124 1.0 \$88,704 1.0 442800 Help Desk Coordinator \$86,124 1.1 \$26,420 0.3 443200 Computer Technician II \$0 0.0 \$0 0.0 12A1XX IT Professional \$144,6746 23.9 \$0 0.0 12A1XX T Supervisor \$195,504 2.0 \$0 0.0 \$27,754 5.2 1A2AXX T Professional \$0 0.0 \$21,372 2.0 \$0 0.0 T1A1XX T Supervisor \$133,892 1.8 \$0 0.0 \$21,372 2.0 Total Full and Part-time Employce Expenditures \$2,398,165 <						
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180161Analyst\$17,2920.3\$41,8950.8180180Unit Supervisor\$80,1241.0\$82,5241.0	F400	Email Services				
180161Analyst\$17,2920.3\$41,8950.8180180Unit Supervisor\$80,1241.0\$82,5241.0	171230	Program Assistant	\$68,580	1.0	\$70,632	1.0
180180 Unit Supervisor \$80,124 1.0 \$82,524 1.0	180161				-	
Total Full and Part-time Employee Expenditures\$165,9962.3\$195,0512.8	180180		\$80,124	1.0	\$82,524	1.0
	Total Ful	l and Part-time Employee Expenditures	\$165,996	2.3	\$195,051	2.8

							Schedule	e 14B
	FY 2017-18 Actu	ial	FY 2018-19 Actu	ıal	FY 2019-20 Approp	riation	FY 2020-21 Gov Req	
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

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	
622	Contractual Employee PERA	\$96	\$0	\$0	\$0	
1624	Contractual Employee Pera AED	\$118	\$0	\$0	\$0	
625	Contractual Employee Pera - Supplemental AED	\$118	\$0	\$0	\$0	
1630	Contractual Employee Other Employee Benefits	\$0	\$5,928	\$0	\$0	

Personal Serv	vices - 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	1	\$0	
1950	Personal Services - Other State Departments	\$3,560	\$1,232	\$0		\$0	
Subtotal All Pe	rsonal Services	\$2,829,175	32.0 \$3,849,479	35.8 \$3,799,724	34.9	\$3,899,724	34.9

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								
2000	Operating Expense	\$0	\$0	\$201,034	\$201,034			
	Operating Expense Other Cleaning Services	\$0 \$0	\$0 \$845	\$201,034 \$0	\$201,034 \$0			
2160 2230								
2160	Other Cleaning Services	\$0	\$845	\$0	\$0			

				EV 0040 00 1	Schedule 14B
		FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Gov Req
Line Item C	Dbject Code Detail	Expenditure FTE	Expenditure FTI	E Expenditure FTE \$0	Expenditure FTE
2250	Miscellaneous Rentals	\$0	\$3,119		\$0
2252	Rental/Motor Pool Mile Charge Rental of Equipment	\$2,110	\$2,739	\$0 \$0	\$0 \$0
		\$1,314	\$455		
2254	Rental Of Equipment	(\$115)	\$411	\$0	\$0
2255 2258	Rental of Buildings	\$421	\$0	\$0 \$0	\$0
	Parking Fees	\$13,144	\$13,016		\$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
513		\$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
531	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
533	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
551	Out-Of-Country Common Carrier Fares	\$7,152	\$5,391	\$0	\$0
552	Out-of-Country Personal Travel Reimbursement	\$1,005	\$0	\$0	\$0
560	Out-Of-Country Travel/Non-Employee	\$0	\$1,003	\$0	\$0
610	Advertising And Marketing	\$20	\$0	\$0	\$0
630	Communication Charges - External	\$44,089	\$49,625	\$0	\$0
631	Communication Charges - Office Of Information Technology	\$17,878	\$11,646	\$0	\$0
680	Printing And Reproduction Services	\$39,618	\$45,621	\$0	\$0
681	Photocopy Reimbursement	\$57	\$41	\$0	\$0
690	Legal Services	\$0	\$35	\$0	\$0
820	Purchased Services	\$3,027	\$4,825	\$0	\$0
000	Travel Expenses	\$0	\$0	\$62,878	\$62,878
110	Supplies & Materials	\$10,486	\$8,822	\$0	\$0
118	Food and Food Service Supplies	\$13,631	\$5,166	\$0	\$0
120	Books/Periodicals/Subscriptions	\$17,274	\$25,422	\$0	\$0
121	Office Supplies	\$5,511	\$3,161	\$0	\$0
123	Postage	\$25,547	\$61,971	\$0	\$0
126	Repair and Maintenance	\$0	\$210	\$0	\$0
128	Noncapitalizable Equipment	\$591	\$2,855	\$0	\$0
132	Noncapitalizable Furniture And Office Systems	\$2,318	\$855	\$0	\$0
140	Noncapitalizable Information Technology	\$25,871	\$27,500	\$0	\$0
950	Gasoline	\$0	\$42	\$0	\$0
111	Prizes And Awards	\$22,000	\$0	\$0	\$0
140	Dues And Memberships	\$167,240	\$199,223	\$0	\$0
170	Miscellaneous Fees And Fines	\$11	\$0	\$0	\$0
180	Official Functions	\$7,473	\$6,196	\$0	\$0
220	Registration Fees	\$16,091	\$11,486	\$0	\$0
256	Other Benefit Plan Expense	\$8,112	\$7,805	\$0	\$0
775	State Grant/Contract	\$0	\$5,000	\$0	\$0
895	Unemployment Benefit Payments	\$0	\$597	\$0	\$0
ubtotal A	II Other Operating	\$555,633	\$578,632	\$263,912	\$263,912
	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	e 14B
		FY 2017-18 Actu	ıal	FY 2018-19 Actu	lal	FY 2019-20 Approp	riation	FY 2020-21 Gov	Req
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE	Total FTE		0		0		0		C
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - 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 Pe	rsonal Services	\$0	0	\$14,758	0	\$0	0	\$0	(
All Other Operation	ating 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 Ot	her Operating	\$19,500		\$4,742		\$19,500		\$19,500	
Total Line Item	Expenditures	\$19,500	0	\$19,500	0	\$19,500	0	\$19,500	C

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

Object Group	Object Group Name				
FTE	Total FTE		0	D	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 Serv	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 Pe	rsonal Services	\$160.491	0	\$147.451	0	\$140.734	0	\$140.734	0	

								Schedule	e 14B
		FY 2017-18 Actu	ual	FY 2018-19 Actu	al	FY 2019-20 Appropr	riation	FY 2020-21 Gov	Req
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operation	ating 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 Ot	her Operating	\$59,509		\$57,886		\$97,532		\$97,532	
Total Line Item	Expenditures	\$220,000	0	\$205,337	0	\$238,266	0	\$238,266	0

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

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$1,583,185		\$1,504,137	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,583,185		\$1,504,137	
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$1,583,185	0	\$1,504,137	0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$1,583,185	0	\$1,504,137	0

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

								Schedule	e 14B
		FY 2017-18 Act	ual	FY 2018-19 Actu	lal	FY 2019-20 Approp	riation	FY 2020-21 Gov	Req
Line Item Object	ct Code Detail	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 Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$24,160	0	\$21,024	0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$24,160	0	\$21,024	0

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

Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$718,726		\$662,963	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$718,726		\$662,963	
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$718,726	0	\$662,963	0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$718,726	0	\$662,963	0

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

Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$718,726	\$662,963
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$718,726	\$662,963
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				

							Schedule) 14B
	FY 2017-18 Act	ual	FY 2018-19 Actu	al	FY 2019-20 Approp	riation	FY 2020-21 Gov F	Req
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code Object Name								
Subtotal All Personal Services	\$0	0	\$0	0	\$718,726	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

PERA Direct	t Distribution - 01. Office of the Governor, (B) Speci	al Purpose,							
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$395,560		\$371,673	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$395,560		\$371,673	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$395,560	0	\$371,673	0
All Other Operation	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$395,560	0	\$371,673	0

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

Dereenal Com	riana Employana								
reisonal Serv	<u>vices - Employees</u>								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$468,178		\$856,110	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$468,178		\$856,110	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$468,178	0	\$856,110	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$468,178	0	\$856,110	0

								Schedule) 14E
		FY 2017-18 Actu	ual	FY 2018-19 Actu	ıal	FY 2019-20 Approp	riation	FY 2020-21 Gov	Req
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
Paid Family	Leave - 01. Office of the Governor, (B) Special Purpose,								
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
	vices - Contract Services								
Object Group Object Code	Object Group Name Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Tetal I in a litera	Expenditures	\$0	0	\$0	0	\$0	0	\$0	

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

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

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

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				

Object Group Object Group Name

							Schedule	a 14B
	FY 2017-18 Act	ual	FY 2018-19 Actu	ıal	FY 2019-20 Approp	riation	FY 2020-21 Gov	Req
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code Object Name								
Subtotal All Personal Services	\$0	0	\$0	0	\$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

Workers' Co	mpensation - 01. Office of the Governor, (B) Sp	oecial Purpose,							
Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$47,029		\$34,200	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$47,029		\$34,200	
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$47,029	0	\$34,200	0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$72,454		\$56,125		\$0		\$0	
Object Code	Object Name								
2663	Workers Compensation Surcharge	\$72,454		\$56,125		\$0		\$0	
Subtotal All Ot	ner Operating	\$72,454		\$56,125		\$0		\$0	
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 Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$48,959		\$115,844	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$48,959		\$115,844	
	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$48,959	0	\$115,844	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$492,414		\$308,832		\$0		\$0	
Object Code	Object Name								

							Schedule	⇒14B
	FY 2017-18 Actu	al	FY 2018-19 Actu	ıal	FY 2019-20 Approp	riation	tion FY 2020-21 Gov	
Line Item Object Code Detail	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 Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$56,080	0
All Other Operation	ating 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 Ot	her Operating	\$131,105		\$127,315		\$140,756		\$140,756	
Total Line Item	Expenditures	\$131,105	0	\$127,315	0	\$140,756	0	\$196,836	0

	Vehicle Lease Payments - 01. Office of the Governor, (B) Special Purpose,
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Personal Serv	<u>rices - Employees</u>								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$ D	
Object Code	Object Name								
Personal Serv	vices - Contract Services								_
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$ D	0
All Other Opera	ating Expenditures								_
Object Group	Object Group Name								
2000	Total Operating Expenses	\$3,171		\$0		\$0		\$ D	
Object Code	Object Name								
2252	Rental/Motor Pool Mile Charge	\$3,171		\$0		\$0		\$ D	
Subtotal All Ot	her Operating	\$3,171		\$0		\$0		\$ D	
Total Line Item	Expenditures	\$3,171	0	\$0	0	\$0	0	\$ D	0

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

								Schedule	e 14B
		FY 2017-18 Act	ual	FY 2018-19 Actu	ıal	FY 2019-20 Approp	riation	FY 2020-21 Gov	Req
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Oth	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$0	0	\$0	0

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

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$326,172		\$343,678	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$326,172		\$343,678	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$326,172	0	\$343,678	0
All Other Opera	ating 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 Ot	her 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	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									

		FY 2017-18 Actual		FY 2018-19 Actu	ıal	FY 2019-20 Approp	riation	Schedule FY 2020-21 Gov	
Line Item Obje	ct Code Detail	Expenditure F1	Е	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
-	vices - Contract Services	P							
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0
-	ating Expenditures								
Object Group	Object Group Name	6074 446		¢0.				\$1.020.404	
7000	Total Operating Expenses Total Transfers	\$274,446 \$0		\$0 \$62,586		\$0 \$0		\$1,028,494 \$0	
		ψ0		¢02,000		ţ.		ŶŬ	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$0		\$1,028,494	
2650 70RE	Office of Information Technology Purchased Services OIT Reversions	\$274,446 \$0		\$0 \$62,586		\$0 \$0		\$0 \$0	
Subtotal All Ot		\$0 \$274,446		\$62,586 \$62,586		\$0 \$0		\$0 \$1,028,494	
Total Line Item	Expenditures	\$274,446	0	\$62,586	0	\$0	0	\$1,028,494	0
COFRS Mod	lernization - 01. Office of the Governor, (B) Special Po	urpose,							
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		C
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
D									
Object Group	vices - Contract Services Object Group Name								
Object Code	Object Name								
		¢0.	0	¢0.	0	¢0.	0	¢0.	
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$0	0	\$0	0
CORE Opera	ations - 01. Office of the Governor, (B) Special Purpo	se,							
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0	-	\$0	-	\$0	-	\$0	-
	Object Name								
Object Code									
Object Code									
	vices - Contract Services								
Personal Serv	vices - Contract Services Object Group Name								

All Other Operating Expenditures

								Schedule	e 14B
		FY 2017-18 Actu	ual	FY 2018-19 Actua	al	FY 2019-20 Approp	riation	FY 2020-21 Gov I	Req
Line Item Object	ct Code Detail	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 Serv	vices - 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 Serv	vices - Contract Services Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$7,978	0	\$0	0	\$0	(
All Other Opera	ating 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 Ot	her Operating	\$0		\$0		\$7,978		\$7,933	
Total Line Hom	Expenditures	\$0	0	\$7,978	0	\$7,978	0	\$7,933	(

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

Object Group	Object Group Name					
FTE	Total FTE		25.1	26.1	24.8	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	

		FY 2017-18 Actu		EV 0040 40 4		EV 2010 20 A	lation	Schedule	
l ine lien Ohie	et Code Datell			FY 2018-19 Act		FY 2019-20 Approp		FY 2020-21 Gov	-
	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
241	Contractual Employee Sick Leave Payments	\$1,267		\$0		\$0		\$0	
510	Dental Insurance	\$10,244		\$10,101		\$0		\$0	
511	Health Insurance	\$204,168		\$232,029		\$0		\$0	
512	Life Insurance	\$3,014		\$2,785		\$0		\$0	
513	Short-Term Disability	\$3,753		\$2,821		\$0		\$0	
520	FICA-Medicare Contribution	\$28,381		\$27,421		\$0		\$0	
521	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 Ser	vices - 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	60E0 70E		¢1 474 444		e^		<i>~</i> ~	
1920	Personal Services - Professional	\$952,735		\$1,471,111		\$0 ©0		\$0	
1950	Personal Services - Other State Departments	\$2,413		\$1,526		\$0		\$0	
Subtotal All Pe	ersonal Services	\$3,684,836	25.1	\$4,087,441	26.1	\$1,332,983	24.8	\$1,332,983	24
-	rating Expenditures								
Dbject Group	Object Group Name	RE04 746		\$442.050		£5 400 070		RE 400 070	
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			\$120		\$0		\$0	
	Other Maintenance	\$500		¢120					
	Equipment Maintenance	\$500 \$0		\$248		\$0		\$0	
2230						\$0 \$0		\$0 \$0	
2230 2231 2240	Equipment Maintenance	\$0		\$248					
2230 2231 2240	Equipment Maintenance Information Technology Maintenance	\$0 \$88,051		\$248 \$412		\$0		\$0	
2230 2231 2240 2251	Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance	\$0 \$88,051 \$23		\$248 \$412 \$0		\$0 \$0		\$0 \$0	
2230 2231 2240 2251 2252	Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals	\$0 \$88,051 \$23 \$120		\$248 \$412 \$0 \$1,138		\$0 \$0 \$0		\$0 \$0 \$0	
2230 2231 2240 2251 2252 2254	Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Equipment	\$0 \$88,051 \$23 \$120 \$5,127 \$263		\$248 \$412 \$0 \$1,138 \$14,290		\$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0	
2230 2231 2240 2251 2252 2254 2255	Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Equipment Rental of Buildings	\$0 \$88,051 \$120 \$5,127 \$263 \$192,527		\$248 \$412 \$0 \$1,138 \$14,290 \$547 \$5,400		\$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0	
2230 2231 2240 2251 2252 2254 2255 2258	Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Equipment Rental of Buildings Parking Fees	\$0 \$88,051 \$120 \$5,127 \$263 \$192,527 \$1,160		\$248 \$412 \$0 \$1,138 \$14,290 \$547 \$5,400 \$11,066		\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0	
2230 2231 2240 2251 2252 2254 2255 2258 2259	Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Equipment Rental of Buildings Parking Fees Parking Fees	\$0 \$88,051 \$120 \$5,127 \$263 \$192,527 \$11,160 \$567		\$248 \$412 \$0 \$1,138 \$14,290 \$547 \$5,400 \$11,066 \$218		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2230 2231 2240 2251 2252 2254 2255 2258 2258 2259 2510	Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Equipment Rental of Buildings Parking Fees Parking Fees In-State Travel	\$0 \$88,051 \$120 \$5,127 \$263 \$192,527 \$11,160 \$567 \$27,659		\$248 \$412 \$0 \$1,138 \$14,290 \$547 \$5,400 \$11,066 \$218 \$22,119		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2230 2231 2240 2251 2252 2254 2255 2258 2259 2250 2510 2512	Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fees In-State Travel In-State Personal Travel Per Diem	\$0 \$88,051 \$120 \$5,127 \$263 \$192,527 \$11,160 \$567 \$27,659 \$4,113		\$248 \$412 \$0 \$1,138 \$14,290 \$547 \$5,400 \$11,066 \$218 \$25,119 \$12,301		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2230 2231 2240 2251 2252 2254 2258 2258 2259 2510 2512 2513	Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$0 \$88,051 \$120 \$5,127 \$263 \$192,527 \$11,160 \$567 \$27,659 \$4,113 \$1,873		\$248 \$412 \$0 \$1,138 \$14,290 \$547 \$5,400 \$11,066 \$218 \$25,119 \$12,301 \$862		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2230 2231 2240 2251 2252 2254 2258 2258 2259 2510 2512 2512 2513 2530	Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Equipment Rental of Buildings Parking Fees Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel	\$0 \$88,051 \$120 \$5,127 \$263 \$192,527 \$11,160 \$567 \$27,659 \$4,113 \$1,873 \$29,278		\$248 \$412 \$0 \$1,138 \$14,290 \$547 \$5,400 \$11,066 \$218 \$25,119 \$12,301 \$862 \$28,366		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2230 2231 2240 2251 2252 2254 2258 2258 2510 2512 2513 2513 2530 2531	Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Equipment Rental of Buildings Parking Fees Parking Fees Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel	\$0 \$88,051 \$120 \$5,127 \$263 \$192,527 \$11,160 \$567 \$27,659 \$4,113 \$1,873 \$29,278 \$6,095		\$248 \$412 \$0 \$1,138 \$14,290 \$547 \$5,400 \$11,066 \$218 \$25,119 \$12,301 \$862 \$28,366 \$1,043		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2230 2231 2240 2251 2252 2254 2258 2559 2510 2512 2513 2530 2531 2532	Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Equipment Rental of Buildings Parking Fees Parking Fees Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares	\$0 \$88,051 \$23 \$120 \$5,127 \$263 \$192,527 \$11,160 \$567 \$27,659 \$4,113 \$1,873 \$29,278 \$6,095 \$4,362		\$248 \$412 \$0 \$1,138 \$14,290 \$547 \$5,400 \$11,066 \$218 \$225,119 \$12,301 \$862 \$28,366 \$1,043 \$6,352		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2230 2231 2240 2251 2252 2254 2258 2559 2510 2512 2513 2530 2531 2532 2533	Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Equipment Rental of Buildings Parking Fees Parking Fees Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State Personal Travel Per Diem	\$0 \$88,051 \$23 \$120 \$5,127 \$263 \$192,527 \$11,160 \$567 \$27,659 \$4,113 \$1,873 \$29,278 \$6,095 \$4,362 \$4,362		\$248 \$412 \$0 \$1,138 \$14,290 \$547 \$5,400 \$11,066 \$218 \$225,119 \$12,301 \$862 \$28,366 \$1,043 \$6,352 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2230 2231 2240 2251 2252 2254 2255 2258 2259 2510 2512 2513 2530 2531 2532 2533 2550	Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Equipment Rental of Buildings Parking Fees Parking Fees Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Personal Travel Per Diem Out-Of-State Personal Travel Per Diem Out-Of-State Personal Travel Per Diem	\$0 \$88,051 \$23 \$120 \$5,127 \$263 \$192,527 \$11,160 \$567 \$27,659 \$4,113 \$1,873 \$29,278 \$6,095 \$4,362 \$4,362 \$4,255 \$0		\$248 \$412 \$0 \$1,138 \$14,290 \$547 \$5,400 \$11,066 \$218 \$22,119 \$12,301 \$862 \$28,366 \$1,043 \$6,352 \$0 \$254		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2230 2231 2240 2251 2252 2254 2255 2258 2259 2510 2512 2513 2530 2531 2532 2533	Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Equipment Rental of Buildings Parking Fees Parking Fees Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State Personal Travel Per Diem Out-Of-State Personal Travel Per Diem Out-Of-State Personal Travel Per Diem	\$0 \$88,051 \$23 \$120 \$5,127 \$263 \$192,527 \$11,160 \$567 \$27,659 \$4,113 \$1,873 \$29,278 \$6,095 \$4,362 \$4,362		\$248 \$412 \$0 \$1,138 \$14,290 \$547 \$5,400 \$11,066 \$218 \$225,119 \$12,301 \$862 \$28,366 \$1,043 \$6,352 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2230 2231 2240 2251 2252 2254 2258 2259 2510 2512 2513 2530 2531 2533 2533 2550 2513 2533 2550 2514 2533 2550 2533 2550 2533	Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Equipment Rental of Buildings Parking Fees Parking Fees Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State Personal Vehicle Reimbursement Out-Of-Country Travel Advertising And Marketing Communication Charges - External	\$0 \$88,051 \$23 \$120 \$5,127 \$263 \$192,527 \$11,160 \$567 \$27,659 \$4,113 \$1,873 \$29,278 \$6,095 \$4,362 \$425 \$0 \$16,894 \$21,451		\$248 \$412 \$0 \$1,138 \$14,290 \$547 \$5,400 \$11,066 \$218 \$22,119 \$12,301 \$862 \$28,366 \$1,043 \$6,352 \$0 \$254 \$37,813 \$23,044		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
230 231 240 252 254 255 258 259 510 512 533 530 531 532 533 550 610 630	Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Equipment Rental of Buildings Parking Fees Parking Fees Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State Personal Travel Per Diem Out-Of-State Personal Travel Per Diem Out-Of-State Personal Travel Per Diem	\$0 \$88,051 \$23 \$120 \$5,127 \$263 \$192,527 \$11,160 \$567 \$27,659 \$4,113 \$1,873 \$29,278 \$6,095 \$4,362 \$4,362 \$4,25 \$0 \$		\$248 \$412 \$0 \$1,138 \$14,290 \$547 \$5,400 \$11,066 \$218 \$22,119 \$12,301 \$862 \$28,366 \$1,043 \$6,352 \$0 \$254 \$37,813		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2230 2231 2240 2252 2254 2255 2258 2510 2512 2513 2530 2531 2533 2533 2550 2610	Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Equipment Rental of Buildings Parking Fees Parking Fees Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State Personal Vehicle Reimbursement Out-Of-Country Travel Advertising And Marketing Communication Charges - External	\$0 \$88,051 \$23 \$120 \$5,127 \$263 \$192,527 \$11,160 \$567 \$27,659 \$4,113 \$1,873 \$29,278 \$6,095 \$4,362 \$425 \$0 \$16,894 \$21,451		\$248 \$412 \$0 \$1,138 \$14,290 \$547 \$5,400 \$11,066 \$218 \$22,119 \$12,301 \$862 \$28,366 \$1,043 \$6,352 \$0 \$254 \$37,813 \$23,044		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
230 231 240 251 252 254 255 258 259 510 512 513 530 531 532 533 550 610 630 631 650	Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Equipment Rental of Buildings Parking Fees Parking Fees Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Travel Per Diem Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State Personal Travel Per Diem Out-Of-Country Travel Advertising And Marketing Communication Charges - External	\$0 \$88,051 \$23 \$120 \$5,127 \$192,527 \$11,160 \$567 \$27,659 \$4,113 \$1,873 \$29,278 \$6,095 \$4,362 \$4,362 \$4,362 \$4,362 \$16,894 \$21,451 \$21,451 \$11,332		\$248 \$412 \$0 \$1,138 \$14,290 \$547 \$5,400 \$11,066 \$218 \$225,119 \$12,301 \$862 \$28,366 \$1,043 \$6,352 \$0 \$254 \$37,813 \$23,044 \$9,436		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
230 231 240 252 254 255 258 259 510 512 513 530 531 532 533 550 610 630 631	Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Equipment Rental of Buildings Parking Fees Parking Fees Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Travel Per Diem Out-Of-State Common Carrier Fares Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State Personal Vehicle Reimbursement Out-Of-State Personal Vehicle Reimbursement Out-Of-Country Travel Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology	\$0 \$88,051 \$223 \$120 \$5,127 \$263 \$192,527 \$11,160 \$567 \$27,659 \$4,113 \$1,873 \$29,278 \$6,095 \$4,362 \$4,362 \$4,362 \$425 \$0 \$16,894 \$21,451 \$11,332 \$29,982		\$248 \$412 \$0 \$1,138 \$14,290 \$547 \$5,400 \$11,066 \$218 \$25,119 \$12,301 \$862 \$28,366 \$1,043 \$6,352 \$0 \$254 \$37,813 \$23,044 \$9,436		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
230 231 240 252 254 255 258 259 510 512 513 530 531 532 533 550 610 630 631 655	Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Equipment Rental of Buildings Parking Fees Parking Fees Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Travel Per Diem Out-Of-State Common Carrier Fares Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State Personal Vehicle Reimbursement Out-Of-State Personal Vehicle Reimbursement	\$0 \$88,051 \$223 \$120 \$5,127 \$263 \$192,527 \$11,160 \$567 \$27,659 \$4,113 \$1,873 \$29,278 \$6,095 \$4,362 \$425 \$0 \$16,894 \$21,451 \$11,332 \$29,982 \$22,9,982 \$24,631		\$248 \$412 \$0 \$1,138 \$14,290 \$547 \$5,400 \$11,066 \$218 \$25,119 \$12,301 \$862 \$28,366 \$1,043 \$6,352 \$0 \$254 \$37,813 \$23,044 \$9,436 \$684 \$14,555		50 50 50 50 50 50 50 50 50 50 50 50 50 5		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	

								Schedule	-
		FY 2017-18 Act		FY 2018-19 Act		FY 2019-20 Approp		FY 2020-21 Gov	•
	ject Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
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 Ite	em 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 Ser	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE	0	0	0		
000	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	
521	Other Retirement Plans	\$3,532	\$0	\$0	\$0	
1522	PERA	\$7,068	\$0	\$0	\$0	
524	PERA - AED	\$5,222	\$0	\$0	\$0	
525	PERA - SAED	\$5,222	\$0	\$0	\$0	

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$148,088	0	\$0	0	\$200,000	0	\$200,000	0

All Other Operating Expenditures

		FY 2017-18 Actu	ıal	FY 2018-19 Actual	FY 2019-20 Approp	FY 2019-20 Appropriation		
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE Expenditure	FTE	Expenditure	FTI
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	
259	Parking Fees	\$38		\$0	\$0		\$0	
510	In-State Travel	\$1,941		\$0	\$0		\$0	
512	In-State Personal Travel Per Diem	\$253		\$0	\$0		\$0	
513	In-State Personal Vehicle Reimbursement	\$12		\$0	\$0		\$0	
530	Out-Of-State Travel	\$2,062		\$0	\$0		\$0	
531	Out-Of-State Common Carrier Fares	\$338		\$0	\$0		\$0	
532	Out-Of-State Personal Travel Per Diem	\$286		\$0	\$0		\$0	
533	Out-Of-State Personal Vehicle Reimbursement	\$42		\$0	\$0		\$0	
610	Advertising And Marketing	\$164		\$0	\$0		\$0	
631	Communication Charges - Office Of Information Technology	\$2,445		\$0	\$0		\$0	
650	Office of Information Technology Purchased Services	\$185		\$0	\$0		\$0	
680	Printing And Reproduction Services	\$443		\$0	\$0		\$0	
690	Legal Services	\$91		\$0	\$0		\$0	
000	Travel Expenses	\$0		\$0	\$2,020,000		\$2,020,000	
120	Books/Periodicals/Subscriptions	\$111		\$0	\$0		\$0	
121	Office Supplies	\$395		\$0	\$0		\$0	
123	Postage	\$409		\$0	\$0		\$0	
128	Noncapitalizable Equipment	\$37		\$0	\$0		\$0	
140	Noncapitalizable Information Technology	\$418		\$0	\$0		\$0	
950	Gasoline	\$6		\$0	\$0		\$0	
111	Prizes And Awards	\$5		\$0	\$0		\$0	
140	Dues And Memberships	\$285		\$0	\$0		\$0	
180	Official Functions	\$134		\$0	\$0		\$0	
220	Registration Fees	\$1,579		\$0	\$0		\$0	
256	Other Benefit Plan Expense	\$71		\$0	\$0		\$0	
120	Grants - Counties	\$251,901		\$32,053	\$0		\$0	
200	Other Payments	\$0		\$0	\$4,180,000		\$4,180,000	
781	Grants To Nongovernmental Organizations	\$815,184		\$214,907	\$0		\$0	
Subtotal All Ot	· ·	\$1,088,450		\$246,960	\$6,300,000		\$6,300,000	
								_

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

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

	FY 2017-18 Actual FY 2018-19 Actual FY 2019-20 Appropriation FY 2020-21 Gc Expenditure FTE Expenditure FTE Expenditure FTE Expenditure	Schedule	e 14B					
	FY 2017-18 Actual FY 2018-19 Act		FY 2018-19 Actu	ual FY 2019-20 Appropriation			FY 2020-21 Gov Req	
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code Object Name								
Subtotal All Personal Services	\$0	0	\$0	0	\$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

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

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
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 Al	II Other Operating	\$174,052	\$236,585	\$1,036,204	\$1,036,204	
Total Line I	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 Object Code Object Name Subtotal All Personal Services 0 \$0 \$143,516 \$287,475 0 \$0 0 0

								Schedule	⇒14B
		FY 2017-18 Act	FY 2017-18 Actual FY 2018-19 Actual		FY 2019-20 Approp	FY 2020-21 Gov Req			
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$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 Ot	her Operating	\$77,299		\$92,160		\$52,378		\$52,378	
Total Line Item	Expenditures	\$77,299	0	\$92,160	0	\$195,894	0	\$339,853	0

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

Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$3,036		\$3,036	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$3,036		\$3,036	
Subtotal All Ot	ner Operating	\$0		\$0		\$3,036		\$3,036	
Total Line Item	Expenditures	\$0	0	\$0	0	\$3,036	0	\$3,036	0

Leased Space	ce - 01. Office of the Governor, (C) Colorado Ener	rgy Office,							
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		C
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$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	

						Schedule	□ 14R
	FY 2017-18 Actual	FY 2018-19 A	tual	FY 2019-20 Approp	riation	FY 2020-21 Gov	
Line Item Object Code Detail	Expenditure F	TE 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 Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$0		\$0		\$183,561		\$182,311	
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$183,561		\$182,311	
Subtotal All Ot	her Operating	\$0		\$0		\$183,561		\$182,311	
Total Line Item	Expenditures	\$0	0	\$0	0	\$183,561	0	\$182,311	0

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

2532

Out-Of-State Personal Travel Per Diem

Disableu Fa	Tring Education - 01. Office of the Governor, (D) Other P	Tograms and Grants,				
Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0		\$0	\$0
Object Code	Object Name					
Personal Serv	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$200,052	\$0		\$0	\$0
Object Code	Object Name					
1920	Personal Services - Professional	\$200,052	\$0		\$0	\$0
Subtotal All Pe	rsonal Services	\$200,052	0 \$0	0	\$0 0	\$0 0
All Other Opera	ating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$9,879	\$0		\$0	\$0
3000	Total Travel Expenses	\$2,270	\$0		\$0	\$0
Object Code	Object Name					
2250	Miscellaneous Rentals	\$2,787	\$0		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$31	\$0		\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$71	\$0		\$0	\$0
2530	Out-Of-State Travel	\$28	\$0		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$70	\$0		\$0	\$0

\$141

\$0

\$0

\$0

Schedule	14B
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		FY 2017-18 Actua	al	FY 2018-19 Actua	ctual FY 2019-20 App		iation	FY 2020-21 Gov Red	
Line Item C	Dbject Code Detail	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 A	II 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		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Oth	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$0	0	\$0	0

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	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		

		FY 2017-18 Actu	al	FY 2018-19 Actu	al	FY 2019-20 Appropr	iation	FY 2020-21 Gov F	Req
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure FTE		Expenditure FTE		Expenditure	
Personal Serv	rices - Contract Services								_
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$712		\$20,291		\$20,291	
Ohiost Code									
Object Code	Object Name	<u>^</u>				* 22.201		\$00.004	
1100	Purchased Service - Personal Services	\$0		\$0		\$20,291		\$20,291	
1920	Personal Services - Professional	\$0		\$712		\$0		\$0	
Subtotal All Pe	rsonal Services	\$395,942	2.7	\$561,218	3.3	\$479,424	4.0	\$379,424	4
All Other Opera	ting 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	
253	Rental of Equipment	\$330		\$300		\$0		\$0	
254	Rental Of Equipment	\$161		\$0		\$0		\$0	
258	Parking Fees	\$84		\$89		\$0		\$0	
2259	Parking Fees	\$0		\$166		\$0		\$0	
2510	In-State Travel	\$328		\$454		\$0		\$0	
514	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	
550	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	
110	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	
123	Postage	\$240		\$63		\$0		\$0	
132	Noncapitalizable Furniture And Office Systems	\$1,638		\$90		\$0		\$0	
140	Noncapitalizable Information Technology	\$10,017		\$45		\$0		\$0	
3950	Gasoline	\$22		\$17		\$0		\$0	
1180	Official Functions	\$4,418		\$4,123		\$0		\$0	
1256	Other Benefit Plan Expense	\$8,112		\$0		\$0		\$0	
5775	State Grant/Contract	\$0		\$92,500		\$0		\$0	
Subtotal All Oth	ner Operating	\$42,660		\$127,328		\$15,357		\$15,357	

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

Personal Services - Employees

Personal Serv	<u>rices - Employees</u>				
Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$2,000	\$2,000
Object Code	Object Name				

								Schedule	e 14B
		FY 2017-18 Act	ual	FY 2018-19 Actu	ıal	FY 2019-20 Approp	riation	FY 2020-21 Gov	Req
Line Item Objee	t Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Personal Services	\$0		\$0		\$2,000		\$2,000	
Personal Serv	ices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$2,000	0	\$2,000	C
All Other Opera	ting 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 Ot	ner 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,

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 Serv	vices - 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 Pe	ersonal Services	\$115,778	3.2 \$126,416	1.3 \$209,224	3.0 \$209,224	3.0
		\$110,110		1.5 \$205,224	0.0 0200,224	0.0
		¢110,770	··· • • • • • • • • • • • • • • • • • •	1.0 \$203,224	0.0 0200,224	0.0
All Other Opera	ating Expenditures	\$110,110		1.3 \$203,224	0.0 \$200,224	
All Other Operation	ating Expenditures Object Group Name	¥110,110		1.3 \$203,224		
		\$4,809	\$50,436	\$34,499	\$34,499	
Object Group	Object Group Name					
Object Group	Object Group Name Total Operating Expenses	\$4,809	\$50,436	\$34,499	\$34,499	
Object Group 2000 3000	Object Group Name Total Operating Expenses Total Travel Expenses	\$4,809	\$50,436	\$34,499	\$34,499	
Object Group 2000 3000 Object Code	Object Group Name Total Operating Expenses Total Travel Expenses Object Name	\$4,809 \$9,461	\$50,436 \$11,348	\$34,499 \$568	\$34,499 \$568	
Object Group 2000 3000 Object Code 2000	Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense	\$4,809 \$9,461 \$0	\$50,436 \$11,348 \$0	\$34,499 \$568 \$34,499	\$34,499 \$568 \$34,499	

Schedule	14B
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								Schedule	÷14B
		FY 2017-18 Actu	ual	FY 2018-19 Actu	ıal	FY 2019-20 Approp	riation	FY 2020-21 Gov F	Req
Line Item Object Code Detail		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 A	II 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 Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$0	0	\$0	0

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

Personal Services - Employees Object Group Name

FTE	Total FTE	0	3.8	0

								Schedule	9 14B
		FY 2017-18 Act	ual	FY 2018-19 Actu	al	FY 2019-20 Approp	riation	FY 2020-21 Gov I	Req
Line Item Obje	ct Code Detail	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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	3.8	\$200,000	0	\$200,000	0
All Other Operation	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	3.8	\$200,000	0	\$200,000	0

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

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

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

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

							Schedule	9 14B
	FY 2017-18 Actu	FY 2017-18 Actual		F	FY 2019-20 Appropriati		FY 2020-21 Gov	Req
Line Item Object Code Detail	Expenditure	FTE	Expenditure F	TE	Expenditure	FTE	Expenditure	FTE
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 Saving People Money on Healthcare - 02. Office of the Lieutenant Governor, (A) Office of the Lieutenant Governor,

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

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

Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE	19.	В	19.1	21.4	21.
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
		FY 2017-18 Act	ual	FY 2018-19 Actu	ıal	FY 2019-20 Approp	riation	FY 2020-21 Gov	Req
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Serv	vices - 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 Pe	rsonal Services	\$2,869,355	19.8	\$2,629,430	19.1	\$2,839,851	21.4	\$2,839,851	21.4
All Other Opera	ating 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 Ot	her 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 Ser	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0	
Object Code	Object Name					
Personal Ser	vices - Contract Services					
Object Group	Object Group Name					
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 Pe	ubtotal All Personal Services		0 \$6,000	0 \$0	0 \$0	0
All Other Operation	ating 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 Travel Expenses Total Transfers	\$3,292 \$0	\$6,796 \$10,900	\$2,680 \$0	\$2,680 \$0	
7000 Object Code 2000	Total Transfers					
Object Code	Total Transfers Object Name	\$0	\$10,900	\$0	\$0	
Object Code	Total Transfers Object Name Operating Expense	\$0	\$10,900	\$0 \$59,164	\$0 \$59,164	
Object Code 2000 2252	Total Transfers Object Name Operating Expense Rental/Motor Pool Mile Charge	\$0 \$0 \$51	\$10,900 \$0 \$27	\$0 \$59,164 \$0	\$0 \$59,164 \$0	
Object Code 2000 2252 2253 2258	Total Transfers Object Name Operating Expense Rental/Motor Pool Mile Charge Rental of Equipment	\$0 \$0 \$51 \$3,416	\$10,900 \$0 \$27 \$378	\$0 \$59,164 \$0 \$0	\$0 \$59,164 \$0 \$0	
Object Code 2000 2252 2253	Total Transfers Doject Name Operating Expense Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees	\$0 \$0 \$51 \$3,416 \$0	\$10,900 \$0 \$27 \$378 \$48	\$0 \$59,164 \$0 \$0 \$0	\$0 \$59,164 \$0 \$0 \$0 \$0	
Object Code 2000 2252 2253 2258 2259 2510	Total Transfers Object Name Operating Expense Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Parking Fees	\$0 \$0 \$51 \$3,416 \$0 \$107	\$10,900 \$0 \$27 \$378 \$48 \$190	\$0 \$59,164 \$0 \$0 \$0 \$0 \$0	\$0 \$59,164 \$0 \$0 \$0 \$0 \$0	
Object Code 2000 2252 2253 2258 2259	Total Transfers Doject Name Operating Expense Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Parking Fees In-State Travel	\$0 \$50 \$51 \$3,416 \$0 \$107 \$218	\$10,900 \$0 \$27 \$378 \$48 \$190 \$817	\$0 \$59,164 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$59,164 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

								Schedule	∋ 14B
		FY 2017-18 Actu	ual	FY 2018-19 Actu	lal	FY 2019-20 Appropr	iation	FY 2020-21 Gov I	Req
Line Item C	Dbject Code Detail	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 Al	I Other Operating	\$61,727		\$49,205		\$61,844		\$61,844	
Total Line I	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 Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$3,240		\$0		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$3,240		\$0		\$0		\$0	
Subtotal All Pe	rsonal Services	\$3,240	0	\$0	0	\$0	0	\$0	0
All Other Oper	ating 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 Ot	her Operating	\$3,564		\$11,386		\$16,362		\$16,362	
Total Line Item	Expenditures	\$6,804	0	\$11,386	0	\$16,362	0	\$16,362	0

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

Personal Services - Employees

								Schedule	ə 14B
		FY 2017-18 Act	ual	FY 2018-19 Actu	al	FY 2019-20 Approp	riation	FY 2020-21 Gov	Req
Line Item Obje	ct Code Detail	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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Operation	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$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 Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	ices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	sonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Oth	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$0	0	\$0	0

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

Personal Serv	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	÷14E
		FY 2017-18 Act	lal	FY 2018-19 Actu	ual	FY 2019-20 Approp	riation	FY 2020-21 Gov	Req
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
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 Ser	vices - 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 Pe	rsonal Services	\$12,500	0	\$655,936	0	\$2,308,439	0	\$2,308,439	
All Other Operation	ating 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 Ot	her Operating	\$311,079		\$445,868		\$0		\$0	
Total Line Item	Expanditures	\$323,579	0	\$1,101,804	0	\$2,308,439	0	\$2,308,439	

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						

Line Item Object 1630 Personal Serv		FY 2017-18 Actu Expenditure		FY 2018-19 Actu	ual	FY 2019-20 Approp	riation	FY 2020-21 Gov	Req
1630		Expanditura					FY 2020-21 Gov Req		
		Experiature	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	F1
Personal Serv	Contractual Employee Other Employee Benefits	\$0		\$79		\$0		\$0	
	rices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$46,855		\$29,847		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$46,855		\$28,721		\$0		\$0	
950	Personal Services - Other State Departments	\$0		\$1,126		\$0		\$0	
Subtotal All Per	rsonal Services	\$805,520	11.6	\$962,417	4.4	\$705,019	6.0	\$700,434	
	the Free diam.								
All Other Opera	ting Expenditures Object Group Name								
000	Total Operating Expenses	\$124,637		\$234,675		\$78,980		\$78,980	
3000				\$10,996					
	Total Travel Expenses	\$13,668				\$0 \$0		\$0 \$0	
5000 5200	Total Intergovernmental Payments	\$0 \$1 512		\$4,000		\$0			
000	Total Other Payments Total Transfers	\$1,512 \$0		\$2,075 \$60,408		\$0 \$0		\$0 \$0	
		ψŪ		\$00,400		90		άŭ	
0000	Object Name Operating Expense	\$0		\$0		\$78,980		\$78,980	
231	Information Technology Maintenance	\$0		\$22,653		\$0		\$70,500	
250	Miscellaneous Rentals	\$0 \$2,797		\$22,055		\$0 \$0		\$0 \$0	
251	Miscellaneous Rentals	\$894		\$0		\$0		\$0	
252	Rental/Motor Pool Mile Charge	\$10,956		\$10,720		\$0		\$0	
254	Rental Of Equipment	\$434		\$0		\$0		\$0	
258	Parking Fees	\$21,420		\$13,590		\$0		\$0	
259	Parking Fees	\$611		\$198		\$0		\$0	
510	In-State Travel	\$2,451		\$890		\$0		\$0	
511	In-State Common Carrier Fares	\$853		\$1,295		\$0		\$0	
512	In-State Personal Travel Per Diem	\$245		\$247		\$0		\$0	
513	In-State Personal Vehicle Reimbursement	\$943		\$642		\$0		\$0	
514	State-Owned Aircraft	\$1,885		\$4,211		\$0		\$0	
530	Out-Of-State Travel	\$1,057		\$1,290		\$0		\$0	
531	Out-Of-State Common Carrier Fares	\$1,969		\$1,441		\$0		\$0	
532	Out-Of-State Personal Travel Per Diem	\$0		\$175		\$0		\$0	
550	Out-Of-Country Travel	\$2,344		\$675		\$0		\$0	
551	Out-Of-Country Common Carrier Fares	\$1,921		\$131		\$0		\$0	
630	Communication Charges - External	\$47,230		\$47,129		\$0		\$0	
631	Communication Charges - Office Of Information Technology	\$5,771		\$7,401		\$0		\$0	
680	Printing And Reproduction Services	\$2,962		\$6,761		\$0		\$0	
820	Purchased Services	\$2,465		\$2,662		\$0		\$0	
110	Supplies & Materials	\$359		\$4,660		\$0		\$0	
118	Food and Food Service Supplies	\$0		\$9		\$0		\$0	
120	Books/Periodicals/Subscriptions	\$2,231		\$38,426		\$0		\$0	
121	Office Supplies	\$3,527		\$4,518		\$0		\$0	
123	Postage	\$1,314		\$8,289		\$0		\$0	
128	Noncapitalizable Equipment	\$946		\$357		\$0		\$0	
132	Noncapitalizable Furniture And Office Systems	\$0		\$384		\$0 \$0		\$0	
140	Noncapitalizable Information Technology	\$2,544		\$39,884		\$0		\$0	
950	Gasoline	\$28		\$35,604		\$0 \$0		\$0 \$0	
950 140	Dues And Memberships	\$20 \$731		\$43 \$10,904		\$0 \$0		\$0 \$0	
140				\$10,904		\$0 \$0		\$0 \$0	
	Miscellaneous Fees And Fines	\$0 \$7 633							
180	Official Functions	\$7,623		\$6,054		\$0		\$0	
220	Registration Fees	\$7,189		\$6,441		\$0		\$0	
256	Other Benefit Plan Expense Grants - Cities	\$2,604 \$0		\$0 \$4,000		\$0 \$0		\$0 \$0	

_								Schedule	9 14B
		FY 2017-18 Act	ual	FY 2018-19 Actu	al	FY 2019-20 Approp	riation	FY 2020-21 Gov Req	
Line Item 0	ine Item Object Code Detail		FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5781	Grants To Nongovernmental Organizations	\$0		\$2,075		\$0		\$0	
5791	Grants To Individuals	\$1,500	\$1,500			\$0		\$0	
5895	Unemployment Benefit Payments	\$12		\$0		\$0		\$0	
7000	Transfers	\$0		\$60,408		\$0		\$0	
Subtotal A	Subtotal All Other Operating			\$312,154		\$78,980		\$78,980	
Total Line	otal Line Item Expenditures		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 Serv	ices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	ices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$11,256		\$12,006		\$12,042		\$19,044	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$12,042		\$19,044	
2251	Miscellaneous Rentals	\$11,256		\$12,006		\$0		\$0	
Subtotal All Oth	ner Operating	\$11,256		\$12,006		\$12,042		\$19,044	
Total Line Item	Expenditures	\$11,256	0	\$12,006	0	\$12,042	0	\$19,044	0

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

Leased Space	ce - 04. Economic Development Programs, (A) Eco	nomic Development Pr	ograms,						
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$346,525		\$272,733		\$335,384		\$341,508	
Object Code	Object Name								
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 Ot	her Operating	\$346,525		\$272,733		\$335,384		\$341,508	

							Schedule) 14B
	FY 2017-18 Actual		FY 2018-19 Actual		I FY 2019-20 Appropriation		FY 2020-21 Gov I	Req
Line Item Object Code Detail	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 Serv	Personal Services - Employees											
Object Group	Object Group Name											
FTE	Total FTE	12.	0 18.	3 24.4	24.4							
1000	Total Employee Wages and Benefits	\$2,033,683	\$1,789,583	\$1,978,516	\$1,758,516							
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 Serv	ices - Contract Services											
Object Group	Object Group Name											

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 Pe	Subtotal All Personal Services		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 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 Total Other Payments \$329,176 \$369,409 \$0 \$0 5200 Total Capitalized Property Purchases \$0 6000 \$6,055 \$0 \$0 7000 Total Transfers \$59,087 \$50,400 \$0 \$0 Object Code Object Name 2000 \$0 \$3,089,036 \$3,089,036 Operating Expense \$0 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 14	
		FY 2017-18 Actu	ıal	FY 2018-19 Actu	ıal	FY 2019-20 Appropr	iation	FY 2020-21 Gov	Req
	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2258	Parking Fees	\$0		\$4,440		\$0		\$0	
259	Parking Fees	\$2,534		\$4,873		\$0		\$0	
510	In-State Travel	\$37,217		\$34,110		\$0		\$0	
511	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	
523	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	
551	Out-Of-Country Common Carrier Fares	\$42,726		\$44,502		\$0		\$0	
552	Out-of-Country Personal Travel Reimbursement	\$7,480		\$8,372		\$0		\$0	
561	Out-Of-Country/Non-Employee - Common Carrier	\$78		\$0		\$0		\$0	
610	Advertising And Marketing	\$114,079		\$282,974		\$0		\$0	
630	Communication Charges - External	\$7,732		\$1,282		\$0		\$0	
631	Communication Charges - Office Of Information Technology	\$15,990		\$6,907		\$0		\$0	
650	Office of Information Technology Purchased Services	\$87,559		\$0		\$0		\$0	
680	Printing And Reproduction Services	\$6,955		\$5,939		\$0		\$0	
820	Purchased Services	\$130,693		\$11,794		\$0		\$0	
000	Travel Expenses	\$0		\$0		\$262,500		\$262,500	
110	Supplies & Materials	\$13,558		\$25,305		\$0		\$0	
120	Books/Periodicals/Subscriptions	\$79,651		\$84,121		\$0		\$0	
121	Office Supplies	\$6,063		\$2,754		\$0		\$0	
123	Postage	\$12,340		\$3,106		\$0		\$0	
128	Noncapitalizable Equipment	\$27		\$659		\$0		\$0	
132	Noncapitalizable Furniture And Office Systems	\$395		\$2,512		\$0		\$0	
140	Noncapitalizable Information Technology	\$9,789		\$137,601		\$0		\$0	
950	Gasoline	\$773		\$1,608		\$0		\$0	
111	Prizes And Awards	\$78,636		\$0		\$0		\$0	
140	Dues And Memberships	\$33,257		\$45,671		\$0		\$0 \$0	
140	Official Functions	\$20,194		\$16,325		\$0 \$0		\$0 \$0	
181	Customer Workshops	\$5,000		\$15,000		\$0		\$0	
220	Registration Fees	\$190,904		\$188,698		\$0		\$0	
256	Other Benefit Plan Expense	\$10,342		\$0		\$0		\$0	
000	Intergovernmental Payments	\$0		\$0		\$10,000		\$10,000	
140	Grants - Intergovernmental	\$0		\$50,000		\$0		\$0	
75	State Grant/Contract	\$52,012		\$88,125		\$0		\$0	
781	Grants To Nongovernmental Organizations	\$274,165		\$281,232		\$0		\$0	
791	Grants To Individuals	\$3,000		\$0		\$0		\$0	
381	Distributions To Nongovernmental Organizations	\$0		\$52		\$0		\$0	
180	Other Capital Equipment - Lease Purchase	\$0		\$6,055		\$0		\$0	
000	Transfers	\$59,087		\$50,400		\$0		\$0	
ubtotal A	II Other Operating	\$1,545,205		\$1,599,951		\$3,361,536		\$3,361,536	
	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 Ser	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		0	0	0	3.0

								Schedule	e 14B
		FY 2017-18 Act	ual	FY 2018-19 Actu	ıal	FY 2019-20 Approp	riation	FY 2020-21 Gov	Req
Line Item Obje	ct Code Detail	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 Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$370,000	3.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$0	0	\$370,000	3.0

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

r croonar ocr	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE	0	0	0		0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0	
Object Code	Object Name					
Personal Serv	vices - Contract Services					
	vices - Contract Services Object Group Name					
Object Group		\$0	\$9,437	\$0	\$0	
Object Group	Object Group Name	\$0	\$9,437	\$0	\$0	
Personal Serv Object Group 1100 Object Code 1920	Object Group Name Total Contract Services (Purchased Personal Services)	\$0 \$0	\$9.437 \$9.437	\$0 \$0	\$0 \$0	

All Other Operating Expenditures

bject Group	Object Group Name				
000	Total Operating Expenses	\$28,316	\$11,180	\$151,407	\$151,407
000	Total Intergovernmental Payments	\$38,000	\$59,000	\$0	\$0
200	Total Other Payments	\$28,000	\$24,000	\$0	\$0
bject Code	Object Name				
000	Operating Expense	\$0	\$0	\$151,407	\$151,407
250	Miscellaneous Rentals	\$0	\$400	\$0	\$0
610	Advertising And Marketing	\$0	\$5,000	\$0	\$0
110	Supplies & Materials	\$481	\$746	\$0	\$0
120	Books/Periodicals/Subscriptions	\$23,500	\$0	\$0	\$0
100	Other Operating Expenses	\$0	\$4,344	\$0	\$0
180	Official Functions	\$4,335	\$691	\$0	\$0
110	Grants - Cities	\$12,000	\$16,000	\$0	\$0
111	Grants - Cities - Federal Pass Thru	\$0	\$10,000	\$0	\$0
120	Grants - Counties	\$8,000	\$4,000	\$0	\$0
140	Grants - Intergovernmental	\$16,000	\$0	\$0	\$0
150	Grants - Local District Colleges	\$2,000	\$24,000	\$0	\$0
151	Grants - Local District Colleges - Federal Pass Thru	\$0	\$5,000	\$0	\$0
775	State Grant/Contract	\$4,000	\$0	\$0	\$0
781	Grants To Nongovernmental Organizations	\$24,000	\$24,000	\$0	\$0

							Schedule	e 14B
	FY 2017-18 Actu	ıal	FY 2018-19 Actu	lal	FY 2019-20 Approp	riation	FY 2020-21 Gov	Req
Line Item Object Code Detail	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,

2531

Out-Of-State Common Carrier Fares

Personal Serv	vices - Employees					
bject Group	Object Group Name					
TE	Total FTE		4.1	4.5	4.0	4
000	Total Employee Wages and Benefits	\$410,605	\$434,534	\$211,973	\$281,973	
bject Code	Object Name					
000	Personal Services	\$0	\$0	\$211,973	\$281,973	
210	Contractual Employee Regular Full-Time Wages	\$313,795	\$328,222	\$0	\$0	
240	Contractual Employee Annual Leave Payments	\$0	\$1,002	\$0	\$0	
340	Employee Cash Incentive Awards	\$0	\$663	\$0	\$0	
510	Dental Insurance	\$1,413	\$1,444	\$0	\$0	
511	Health Insurance	\$27,868	\$31,848	\$0	\$0	
512	Life Insurance	\$455	\$473	\$0	\$0	
513	Short-Term Disability	\$602	\$494	\$0	\$0	
520	FICA-Medicare Contribution	\$4,465	\$4,656	\$0	\$0	
521	Other Retirement Plans	\$9,503	\$6,406	\$0	\$0	
522	PERA	\$21,732	\$26,097	\$0	\$0	
524	PERA - AED	\$15,387	\$16,012	\$0	\$0	
525	PERA - SAED	\$15,387	\$16,012	\$0	\$0	
630	Contractual Employee Other Employee Benefits	\$0	\$1,205	\$0	\$0	
ersonal Serv	vices - Contract Services					
bject Group	Object Group Name					
100	Total Contract Services (Purchased Personal Services)	\$64,389	\$40,358	\$0	\$0	
bject Code	Object Name					
920	Personal Services - Professional	\$64,389	\$40,358	\$0	\$0	
ubtotal All Per	rsonal Services	\$474,994	4.1 \$474,892	4.5 \$211,973	4.0 \$281,973	4
All Other Opera	ating Expenditures					
bject Group	Object Group Name					
000	Total Operating Expenses	\$148,008	\$69,175	\$1,166,973	\$1,236,973	
000	Total Travel Expenses	\$36,281	\$23,682	\$0	\$0	
000	Total Intergovernmental Payments	\$559,824	\$1,037,700	\$0	\$0	
200	Total Other Payments	\$979,836	\$587,022	\$0	\$0	
000	Total Transfers	(\$48,087)	\$10,952	\$0	\$0	
oject Code	Object Name					
000	Operating Expanse			\$1,166,973	\$1,236,973	
	Operating Expense	\$0	\$0			
231		\$0 \$21,288	\$U \$0	\$0	\$0	
	Information Technology Maintenance Miscellaneous Rentals					
250	Information Technology Maintenance	\$21,288	\$0	\$0	\$0	
250 254	Information Technology Maintenance Miscellaneous Rentals Rental Of Equipment	\$21,288 \$4,423 \$2,600	\$0 \$3,483 \$0	\$0 \$0 \$0	\$0 \$0	
250 254 258	Information Technology Maintenance Miscellaneous Rentals Rental Of Equipment Parking Fees	\$21,288 \$4,423 \$2,600 \$0	\$0 \$3,483 \$0 \$2,220	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
250 254 258 259	Information Technology Maintenance Miscellaneous Rentals Rental Of Equipment Parking Fees Parking Fees	\$21,288 \$4,423 \$2,600 \$0 \$779	\$0 \$3,483 \$0 \$2,220 \$548	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
250 254 258 259 510	Information Technology Maintenance Miscellaneous Rentals Rental Of Equipment Parking Fees Parking Fees In-State Travel	\$21,288 \$4,423 \$2,600 \$0 \$779 \$7,014	\$0 \$3,483 \$0 \$2,220 \$548 \$7,503	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
250 254 258 259 510 511	Information Technology Maintenance Miscellaneous Rentals Rental Of Equipment Parking Fees Parking Fees In-State Travel In-State Common Carrier Fares	\$21,288 \$4,423 \$2,600 \$0 \$779 \$7,014 \$440	\$0 \$3,483 \$0 \$2,220 \$548 \$7,503 \$3,936	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
250 254 258 259 510 511	Information Technology Maintenance Miscellaneous Rentals Rental Of Equipment Parking Fees Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem	\$21,288 \$4,423 \$2,600 \$779 \$7,014 \$440 \$3,749	\$0 \$3,483 \$0 \$2,220 \$548 \$7,503 \$3,936 \$3,149	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
250 254 258 259 510 511 512 513	Information Technology Maintenance Miscellaneous Rentals Rental Of Equipment Parking Fees Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$21,288 \$4,423 \$2,600 \$0 \$779 \$7,014 \$440 \$3,749 \$4,178	\$0 \$3,483 \$0 \$2,220 \$548 \$7,503 \$3,936 \$3,149 \$4,479	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
231 250 254 258 259 510 511 512 513 520	Information Technology Maintenance Miscellaneous Rentals Rental Of Equipment Parking Fees Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee	\$21,288 \$4,423 \$2,600 \$0 \$779 \$7,014 \$440 \$3,749 \$4,178 \$0	\$0 \$3,483 \$0 \$2,220 \$548 \$7,503 \$3,936 \$3,149 \$4,479 \$177	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
250 254 258 259 510 511 512 513	Information Technology Maintenance Miscellaneous Rentals Rental Of Equipment Parking Fees Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$21,288 \$4,423 \$2,600 \$0 \$779 \$7,014 \$440 \$3,749 \$4,178	\$0 \$3,483 \$0 \$2,220 \$548 \$7,503 \$3,936 \$3,149 \$4,479	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

\$10,909

\$2,906

\$0

\$0

		FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Gov Req
	bject Code Detail	Expenditure FTE	•	TE Expenditure FTE	Expenditure FT
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	I Other Operating	\$1,675,861	\$1,728,531	\$1,166,973	\$1,236,973
Tatal Line H	tem Expenditures	\$2,150,855 4.1	\$2,203,422	4.5 \$1,378,946 4.0	\$1,518,946 4.

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

Object Group	Object Group Name				
FTE	Total FTE	4.5	3.3	4.5	4.5
1000	Total Employee Wages and Benefits	\$265,247	\$146,230	\$19,525	\$19,525
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$19,525	\$19,525
1210	Contractual Employee Regular Full-Time Wages	\$195,201	\$109,123	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$6,054	\$0	\$0	\$0
1310	Honorarium	\$0	\$1,235	\$0	\$0
1340	Employee Cash Incentive Awards	\$0	\$364	\$0	\$0
1510	Dental Insurance	\$1,057	\$583	\$0	\$0
1511	Health Insurance	\$19,328	\$11,530	\$0	\$0
1512	Life Insurance	\$318	\$166	\$0	\$0
1513	Short-Term Disability	\$364	\$164	\$0	\$0
1520	FICA-Medicare Contribution	\$2,890	\$1,574	\$0	\$0
1521	Other Retirement Plans	\$12,549	\$6,822	\$0	\$0
1522	PERA	\$7,643	\$4,094	\$0	\$0
1524	PERA - AED	\$9,921	\$5,199	\$0	\$0
1525	PERA - SAED	\$9,921	\$5,377	\$0	\$0

- Personal Services Contract Services
- Object Group Object Group Name

					_			Schedule	-
		FY 2017-18 Actu		FY 2018-19 Actu		FY 2019-20 Approp		FY 2020-21 Gov F	•
Line Item Obje		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
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 Pe	rsonal Services	\$265,247	4.5	\$155,200	3.3	\$19,525	4.5	\$19,525	4.
All Other Opera	ating 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	
1180	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 Ot	her Operating	\$1,000		\$620,064		\$1,250,000		\$1,250,000	
Total Lina Itam	Expenditures	\$266,247	4.5	\$775,264	3.3	\$1,269,525	4.5	\$1,269,525	4

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

Personal Serv	vices - 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	
		FY 2017-18 Actu	al	FY 2018-19 Actu	ıal	FY 2019-20 Appropr	iation	FY 2020-21 Gov F	Req
Line Item Objec	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
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 Serv	vices - 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 Pe	rsonal Services	\$469,788	3.5	\$512,785	4.3	\$16,000	3.3	\$16,000	3
All Other Opera	ating 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	
111	Prizes And Awards	\$2,650		\$0		\$0		\$0	
1140	Dues And Memberships	\$175		\$0		\$0		\$0	
4180	Official Functions	\$6,768		\$380		\$0		\$0	
1220	Registration Fees	\$63		\$0		\$0		\$0	
4256	Other Benefit Plan Expense	\$434		\$0		\$0		\$0	
Subtotal All Oth	her Operating	\$29,991		\$3,215		\$500,000		\$500,000	
	Expenditures	\$499,779	3.5	\$516,000	4.3	\$516,000	3.3	\$516,000	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				
Object Code	Object Name Personal Services	\$0	\$0	\$1,938,742	\$1,938,742

		EV 0047 40 4		EV 2040 40 4	ual.	EV 2040 20 Amer	dation	Schedule	Ber
line Kem Ohie	et Cada Detail	FY 2017-18 Actu		FY 2018-19 Act		FY 2019-20 Approp		FY 2020-21 Gov	-
Line Item Object		Expenditure \$650,276	FTE	Expenditure \$612,841	FTE	Expenditure \$0	FTE	Expenditure \$0	FT
1210 1230	Contractual Employee Regular Full-Time Wages Contractual Employee Overtime Wages	\$050,276		\$012,841		\$0 \$0		\$0 \$0	
240		\$2,040		\$0 \$5,331		\$0 \$0		\$0 \$0	
	Contractual Employee Annual Leave Payments								
310	Honorarium	\$2,250		\$0		\$0		\$0	
340	Employee Cash Incentive Awards	\$0		\$4,320		\$0		\$0	
510	Dental Insurance	\$6,055		\$3,602		\$0		\$0	
511	Health Insurance	\$53,715		\$75,635		\$0		\$0	
512	Life Insurance	\$940		\$923		\$0		\$0	
513	Short-Term Disability	\$1,216		\$918		\$0		\$0	
520	FICA-Medicare Contribution	\$9,413		\$8,828		\$0		\$0	
521	Other Retirement Plans	\$10,126		\$9,266		\$0		\$0	
522	PERA	\$55,518		\$52,014		\$0		\$0	
524	PERA - AED	\$32,416		\$30,187		\$0		\$0	
525	PERA - SAED	\$32,416		\$30,187		\$0		\$0	
630	Contractual Employee Other Employee Benefits	\$0		\$603		\$0		\$0	
ersonal Serv	vices - Contract Services								
bject Group	Object Group Name								
100	Total Contract Services (Purchased Personal Services)	\$15,671,731		\$15,504,165		\$0		\$0	
920	Object Name Personal Services - Professional	\$15,671,731		\$15,504,165		\$0		\$0	
	resonal Services	\$16,534,713	9.7	\$16,338,821	8.6	\$1,938,742	4.0	\$1,938,742	
ubiolai Ali Fe		\$10,534,715	5.1	\$10,330,021	0.0	\$1,330,742	4.0	\$1,330,742	
Il Other Opera	ating Expenditures								
	Object Group Name								
	Object Group Name Total Operating Expenses	\$770,175		\$975,020		\$16,640,881		\$16,490,881	
2000		\$770,175 \$189,181		\$975,020 \$183,077		\$16,640,881 \$0		\$16,490,881 \$0	
2000	Total Operating Expenses								
2000 3000 5000	Total Operating Expenses Total Travel Expenses	\$189,181		\$183,077		\$0		\$0	
Dbject Group 2000 3000 5000 5200 5200 7000	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments	\$189,181 \$202,771		\$183,077 \$201,166		\$0 \$0		\$0 \$0	
2000 3000 3000 3200 7000	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments	\$189,181 \$202,771 \$380,229		\$183,077 \$201,166 \$355,978		\$0 \$0 \$0		\$0 \$0 \$0	
000 000 200 000 000 Dbject Code	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name	\$189,181 \$202,771 \$380.229 \$0		\$183,077 \$201,166 \$355,978 \$103,021		\$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0	
0000 0000 0000 0000 0000 0000	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Operating Expense	\$189,181 \$202,771 \$380,229 \$0 \$0		\$183,077 \$201,166 \$355,978 \$103,021 \$0		\$0 \$0 \$0 \$0 \$16,640,881		\$0 \$0 \$0 \$0 \$16,490,881	
2000 2000 2000 2000 2000 2000 2000 2231	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Operating Expense Information Technology Maintenance	\$189,181 \$202,771 \$380,229 \$0 \$0 \$0 \$157		\$183,077 \$201,166 \$355,978 \$103,021 \$0 \$0 \$2,147		\$0 \$0 \$0 \$0 \$16,640,881 \$16,640,881 \$0		\$0 \$0 \$0 \$0 \$16,490,881 \$16,490,881 \$0	
000 000 200 000 000 000 231 250	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals	\$189,181 \$202,771 \$380,229 \$0 \$0 \$157 \$13,820		\$183,077 \$201,166 \$355,978 \$103,021 \$0 \$2,147 \$171,293		\$0 \$0 \$0 \$0 \$16,640,881 \$0 \$0		\$0 \$0 \$0 \$16,490,881 \$16,50 \$0	
000 000 200 000 000 000 231 250 253	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Equipment	\$189,181 \$202,771 \$380,229 \$0 \$0 \$157 \$13,820 \$50		\$183,077 \$201,166 \$355,978 \$103,021 \$0 \$2,147 \$171,293 \$0		\$0 \$0 \$0 \$0 \$16,640,881 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$16,490,881 \$0 \$0 \$0 \$0	
000 000 200 000 000 000 231 250 253 254	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Rental Of Equipment	\$189,181 \$202,771 \$380,229 \$0 \$0 \$157 \$13,820 \$50 \$1,603		\$183,077 \$201,166 \$355,978 \$103,021 \$0 \$2,147 \$171,293 \$0 \$1,132		\$0 \$0 \$0 \$0 \$16,640,881 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$16,490,881 \$0 \$0 \$0 \$0 \$0 \$0	
000 000 200 000 000 000 231 250 253 254 258	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Rental Of Equipment Parking Fees	\$189,181 \$202,771 \$380,229 \$0 \$0 \$157 \$13,820 \$50 \$1,603 \$350		\$183,077 \$201,166 \$355,978 \$103,021 \$0 \$2,147 \$171,293 \$0 \$1,132 \$0		\$0 \$0 \$0 \$0 \$16,640,881 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$16,490,881 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2000 2000 2000 2000 2000 2000 2000 2231 2250 2253 2254 2258 2259	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Parking Fees Parking Fees	\$189,181 \$202,771 \$380,229 \$0 \$157 \$13,820 \$50 \$1,603 \$350 \$1,640		\$183,077 \$201,166 \$355,978 \$103,021 \$0 \$2,147 \$171,293 \$0 \$1,132 \$0 \$1,519		\$0 \$0 \$0 \$0 \$0 \$16,640,881 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$16,490,881 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
000 000 200 000 200 200 200 200 231 250 253 254 258 259 510	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Parking Fees Parking Fees In-State Travel	\$189,181 \$202,771 \$380,229 \$0 \$0 \$157 \$13,820 \$50 \$1,603 \$350 \$1,640 \$16,298		\$183,077 \$201,166 \$355,978 \$103,021 \$0 \$2,147 \$171,293 \$0 \$1,132 \$0 \$1,519 \$13,969		\$0 \$0 \$0 \$0 \$0 \$16,640,881 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$16,490,881 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
000 000 200 000 200 200 200 200 231 250 253 254 258 259 510	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments Total Transfers Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Parking Fees Parking Fees In-State Travel In-State Common Carrier Fares	\$189,181 \$202,771 \$380,229 \$0 \$157 \$13,820 \$50 \$1,603 \$350 \$1,640		\$183,077 \$201,166 \$355,978 \$103,021 \$0 \$2,147 \$171,293 \$0 \$1,132 \$0 \$1,519		\$0 \$0 \$0 \$0 \$0 \$16,640,881 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$16,490,881 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
000 000 200 000 000 000 231 250 253 254 258	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Parking Fees Parking Fees In-State Travel	\$189,181 \$202,771 \$380,229 \$0 \$0 \$157 \$13,820 \$50 \$1,603 \$350 \$1,640 \$16,298		\$183,077 \$201,166 \$355,978 \$103,021 \$0 \$2,147 \$171,293 \$0 \$1,132 \$0 \$1,519 \$13,969		\$0 \$0 \$0 \$0 \$0 \$16,640,881 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$16,490,881 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
000 000 200 000 000 231 250 253 254 258 259 510 511 512	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments Total Transfers Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Parking Fees Parking Fees In-State Travel In-State Common Carrier Fares	\$189,181 \$202,771 \$380,229 \$0 \$157 \$13,820 \$50 \$1,603 \$350 \$1,640 \$16,298 \$9,341		\$183,077 \$201,166 \$355,978 \$103,021 \$0 \$2,147 \$171,293 \$0 \$1,132 \$0 \$1,519 \$13,969 \$13,830		\$0 \$0 \$0 \$0 \$0 \$16,640,881 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$16,490,881 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
000 000 200 000 bject Code 000 231 250 253 254 255 254 258 259 510 511 512 513	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Parking Fees Parking Fees In-State Travel In-State Ommon Carrier Fares In-State Personal Travel Per Diem	\$189,181 \$202,771 \$380,229 \$0 \$0 \$157 \$13,820 \$50 \$1,603 \$350 \$1,640 \$16,298 \$9,341 \$1,862		\$183,077 \$201,166 \$355,978 \$103,021 \$0 \$2,147 \$171,293 \$0 \$1,132 \$0 \$1,519 \$13,969 \$13,830 \$4,931		\$0 \$0 \$0 \$16,640,881 \$16,640,881 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$16,490,881 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
000 000 200 000 bject Code 000 231 250 253 254 258 259 510 511 512 513 512 513 520	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Parking Fees Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$189,181 \$202,771 \$380,229 \$0 \$0 \$157 \$13,820 \$50 \$1,603 \$350 \$1,640 \$16,298 \$9,341 \$1,862 \$2,946		\$183,077 \$201,166 \$355,978 \$103,021 \$0 \$2,147 \$171,293 \$0 \$1,132 \$0 \$1,519 \$13,969 \$13,830 \$4,931 \$5,503		\$0 \$0 \$0 \$0 \$16,640,881 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$16,490,881 \$16,490,881 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
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000 000 200 000 bject Code 000 231 250 253 254 258 259 510 511 512 513 512 513 520 521 522	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Travel/Non-Employee In-State Travel/Non-Employee	\$189,181 \$202,771 \$380,229 \$0 \$0 \$157 \$13,820 \$50 \$1,603 \$350 \$1,640 \$16,298 \$9,341 \$1,862 \$9,341 \$1,862 \$2,946 \$6,746 \$14,308		\$183,077 \$201,166 \$355,978 \$103,021 \$0 \$2,147 \$171,293 \$0 \$1,132 \$0 \$1,519 \$13,969 \$13,830 \$4,931 \$5,503 \$18,579 \$6,012		\$0 \$0 \$0 \$16,640,881 \$16,640,881 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$16,490,881 \$16,490,881 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
000 000 200 000 bject Code 000 231 250 253 254 258 259 510 511 512 513 552 552 552 552 552	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Parking Fees Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Per Diem	\$189,181 \$202,771 \$380,229 \$0 \$0 \$157 \$13,820 \$16,03 \$350 \$1,603 \$350 \$1,640 \$16,298 \$9,341 \$1,862 \$2,946 \$6,746 \$14,308 \$14,308		\$183,077 \$201,166 \$355,978 \$103,021 \$0 \$2,147 \$171,293 \$0 \$1,132 \$0 \$1,132 \$0 \$1,519 \$13,969 \$13,830 \$4,931 \$5,503 \$18,579 \$6,012 \$0		\$0 \$0 \$0 \$16,640,881 \$16,640,881 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$16,490,881 \$16,490,881 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
000 000 200 000 bject Code 000 231 250 253 254 258 259 510 511 512 513 520 551 520 5521 522 523 530	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Parking Fees Parking Fees In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement In-State/Non-Employee - Personal Vehicle Reimbursement	\$189,181 \$202,771 \$380,229 \$0 \$0 \$157 \$13,820 \$1,603 \$350 \$1,603 \$350 \$1,640 \$16,298 \$9,341 \$1,862 \$2,946 \$6,746 \$14,308 \$2,328 \$4,669		\$183,077 \$201,166 \$355,978 \$103,021 \$0 \$2,147 \$171,293 \$0 \$1,132 \$0 \$1,132 \$0 \$1,519 \$13,969 \$13,830 \$4,931 \$5,503 \$18,579 \$6,012 \$0 \$616		\$0 \$0 \$0 \$16,640,881 \$16,640,881 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$16,490,881 \$16,490,881 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
000 000 200 000 000 000 231 250 253 254 258 259 510 511 512 513 520 551 522 523 522 523 523 523 530 531	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Parking Fees Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Travel/Non-Employee In-State Travel/Non-Employee In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement On-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel	\$189,181 \$202,771 \$380,229 \$0 \$0 \$1 \$13,820 \$11,603 \$350 \$1,603 \$350 \$1,603 \$350 \$1,640 \$16,298 \$9,341 \$1,862 \$2,946 \$6,746 \$14,308 \$2,328 \$4,669 \$11,584		\$183,077 \$201,166 \$355,978 \$103,021 \$0 \$2,147 \$171,293 \$0 \$1,132 \$0 \$1,132 \$0 \$1,519 \$13,969 \$13,830 \$4,931 \$5,503 \$18,579 \$6,012 \$0 \$6,012 \$0 \$6,012		\$0 \$0 \$0 \$0 \$16,640,881 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$16,490,881 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
000 000 200 000 000 000 231 250 253 254 258 259 510 511 512 513 520 521 522 523 523 523 523 530 531 532	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Parking Fees Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Common Carrier Fares	\$189,181 \$202,771 \$380,229 \$0 \$0 \$157 \$13,820 \$1,603 \$350 \$1,603 \$350 \$1,603 \$350 \$1,640 \$16,298 \$9,341 \$1,862 \$9,341 \$1,862 \$2,946 \$6,746 \$14,308 \$2,328 \$4,669 \$11,584 \$7,615		\$183,077 \$201,166 \$355,978 \$103,021 \$0 \$2,147 \$171,293 \$0 \$1,132 \$0 \$1,132 \$0 \$1,132 \$0 \$1,519 \$13,969 \$13,830 \$4,931 \$5,503 \$18,579 \$6,012 \$6,012 \$0 \$6,012 \$0 \$6,012 \$0 \$16,012 \$0 \$16,012 \$0 \$16,012 \$0 \$16,012 \$0 \$16,012 \$0 \$16,012 \$0 \$17,013 \$10,021\$10,021\$10,021\$10,021\$10,021\$10,021\$10,021\$10,021\$10,021\$10,021\$10,021\$10,021\$10,021\$10,021\$10,021\$10,021\$10,021\$10,021\$10,		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$16,490,881 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
000 000 200 000 000 000 231 250 253 254 258 259 510 511 512 513 520 511 512 513 520 521 522 523 523 530 531 532 530	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Parking Fees Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Personal Travel Per Diem Out-Of-State Personal Travel Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Personal Travel Per Diem Out-Of-State Travel/Non-Employee	\$189,181 \$202,771 \$380,229 \$0 \$157 \$13,820 \$1,603 \$1,603 \$350 \$1,640 \$16,298 \$9,341 \$1,862 \$2,946 \$6,746 \$14,308 \$2,328 \$4,669 \$11,584 \$7,615 \$2,257 \$13,050		\$183,077 \$201,166 \$355,978 \$103,021 \$0 \$2,147 \$171,293 \$0 \$1,132 \$0 \$1,132 \$0 \$1,132 \$0 \$1,519 \$13,969 \$13,830 \$4,931 \$5,503 \$18,579 \$6,012 \$6,012 \$0 \$616 \$20,444 \$19,705 \$4,395		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$16,490,881 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
000 000 200 000 000 231 250 253 254 258 259 510 511 512 513 520 551 552 523 552 523 553 553 553 553 553 553	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Parking Fees Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Versonal Vehicle Reimbursement In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Personal Travel Per Diem Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee	\$189,181 \$202,771 \$380,229 \$0 \$157 \$13,820 \$1,603 \$1,603 \$1,603 \$1,640 \$16,298 \$9,341 \$1,862 \$2,946 \$6,746 \$14,308 \$2,328 \$4,669 \$11,584 \$7,615 \$2,257 \$13,050 \$38,532		\$183,077 \$201,166 \$355,978 \$103,021 \$0 \$2,147 \$171,293 \$0 \$1,132 \$0 \$1,132 \$0 \$1,132 \$0 \$1,519 \$13,969 \$13,830 \$4,931 \$5,503 \$14,579 \$6,012 \$0 \$66,16 \$20,444 \$19,705 \$4,395 \$13,060 \$36,132		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
000 000 200 000 bject Code 000 231 250 253 254 258 259 510 511 512 513 520 551 512 513 520 551 552 553 553 553 553 553 553 553 553 553	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Parking Fees Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Vence - Personal Vehicle Reimbursement In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Personal Travel Per Diem Out-Of-State Travel Out-Of-State Personal Travel Per Diem Out-Of-State Personal Travel Per Diem Out-Of-State Travel Out-Of-State Personal Travel Per Diem Out-Of-State Personal Travel Per Diem Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State/Non-Employee - Common Carrier Out-Of-State/Non-Employee - Personal Per Diem Out-Of-State/Non-Employee - Common Carrier Out-Of-State/Non-Employee - Personal Per Diem <td>\$189,181 \$202,771 \$380,229 \$0 \$157 \$13,820 \$1,603 \$1,603 \$1,603 \$1,603 \$1,604 \$16,298 \$9,341 \$1,862 \$2,946 \$6,746 \$14,308 \$2,328 \$4,669 \$11,584 \$7,615 \$2,257 \$13,050 \$38,532 \$1,415</td> <td></td> <td>\$183,077 \$201,166 \$355,978 \$103,021 \$0 \$2,147 \$171,293 \$0 \$1,132 \$0 \$1,132 \$0 \$1,132 \$0 \$1,519 \$13,969 \$13,830 \$4,931 \$5,503 \$14,579 \$6,012 \$0 \$66,12 \$0 \$616 \$20,444 \$19,705 \$4,395 \$13,060 \$36,132 \$0</td> <td></td> <td>\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$</td> <td></td> <td>\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$</td> <td></td>	\$189,181 \$202,771 \$380,229 \$0 \$157 \$13,820 \$1,603 \$1,603 \$1,603 \$1,603 \$1,604 \$16,298 \$9,341 \$1,862 \$2,946 \$6,746 \$14,308 \$2,328 \$4,669 \$11,584 \$7,615 \$2,257 \$13,050 \$38,532 \$1,415		\$183,077 \$201,166 \$355,978 \$103,021 \$0 \$2,147 \$171,293 \$0 \$1,132 \$0 \$1,132 \$0 \$1,132 \$0 \$1,519 \$13,969 \$13,830 \$4,931 \$5,503 \$14,579 \$6,012 \$0 \$66,12 \$0 \$616 \$20,444 \$19,705 \$4,395 \$13,060 \$36,132 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
000 000 200 000 200 200 200 200 200 231 250 253 254 258 259 510 511	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Parking Fees Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Versonal Vehicle Reimbursement In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Personal Travel Per Diem Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee	\$189,181 \$202,771 \$380,229 \$0 \$157 \$13,820 \$1,603 \$1,603 \$1,603 \$1,640 \$16,298 \$9,341 \$1,862 \$2,946 \$6,746 \$14,308 \$2,328 \$4,669 \$11,584 \$7,615 \$2,257 \$13,050 \$38,532		\$183,077 \$201,166 \$355,978 \$103,021 \$0 \$2,147 \$171,293 \$0 \$1,132 \$0 \$1,132 \$0 \$1,132 \$0 \$1,519 \$13,969 \$13,830 \$4,931 \$5,503 \$14,579 \$6,012 \$0 \$66,16 \$20,444 \$19,705 \$4,395 \$13,060 \$36,132		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	

2560	ject Code Detail	FY 2017-18 Actu	lei						
2560	ject Code Detail			FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov R	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
	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	
128	Noncapitalizable Equipment	\$3,780		\$3,448		\$0		\$0	
132	Noncapitalizable Furniture And Office Systems	\$0		\$311		\$0		\$0	
140	Noncapitalizable Information Technology	\$37		\$5,651		\$0		\$0	
950	Gasoline	\$647		\$210		\$0		\$0	
111	Prizes And Awards	\$412,623		\$0		\$0		\$0	
140	Dues And Memberships	\$75,580		\$68,645		\$0		\$0	
150	Interest Expense	\$1,977		\$0		\$0		\$0	
180	Official Functions	\$38,513		\$36,927		\$0		\$0	
220	Registration Fees	\$48,841		\$73,937		\$0		\$0	
256	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	
791	Grants To Individuals	\$0		\$1,000		\$0		\$0	
000	Transfers	\$0		\$93,021		\$0		\$0	
'00P	Operating Transfers to Natural Resources	\$0		\$10,000		\$0		\$0	
ubtotal All	Other Operating	\$1,542,355		\$1,818,262		\$16,640,881		\$16,490,881	
	em Expenditures	\$18,077,068	9.7	\$18,157,083	8.6	\$18,579,623	4.0	\$18,429,623	4

Destination Development Program - 04. Economic Development Programs, (A) Economic Development Programs,

Personal Serv	rices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		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 Serv	rices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$0	\$412,642	\$0	\$0	
Object Code	Object Name					

		FY 2017-18 Act	ıal	FY 2018-19 Actu	ıal	FY 2019-20 Approp	riation	FY 2020-21 Gov I	Req
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1920	Personal Services - Professional	\$0		\$412,642		\$0		\$0	
Subtotal All Pe	rsonal Services	\$0	0	\$523,781	0	\$550,000	0	\$550,000	
All Other Opera	ating 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 Ot	her Operating	\$0		\$284,235		\$550,000		\$550,000	
Total I ine Item	Expenditures	\$0	0	\$808,015	0	\$1,100,000	0	\$1,100,000	

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

Personal Serv	<u>vices - Employees</u>				
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 Serv	vices - 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 Pe	rsonal Services	\$397,959 0	\$0 0	\$0 0	\$0

					Schedule 14
		FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Gov Req
Line Item Obje	ct Code Detail	Expenditure FTE	Expenditure F	TE Expenditure FTE	Expenditure FT
All Other Operation	ating 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 Ot	ther Operating	\$51,648	\$0	\$0	\$0
Total Line Item	Expenditures	\$449,606 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	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	

		FY 2017-18 Actua		FY 2018-19 Actu		FY 2019-20 Appropr		FY 2020-21 Gov	-
Line Item Obje	ct Code Detail Contractual Employee Other Employee Benefits	Expenditure \$0	FTE	Expenditure \$703	FTE	Expenditure \$0	FTE	Expenditure \$0	FTE
030		φŪ		φr03		ψŪ		ψŪ	
Personal Ser	vices - 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 Pe	ersonal Services	\$1,280,365	5.9	\$1,094,875	6.1	\$383,533	5.8	\$363,533	5.8
All Other Operation	ating 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	
140	Dues And Memberships	\$838		\$950		\$0		\$0	
1150	Interest Expense	\$56		\$0		\$0		\$0	
1180	Official Functions	\$12,915		\$20,692		\$0		\$0	
220	Registration Fees	\$2,535		\$7,819		\$0		\$0	
256	Other Benefit Plan Expense	\$2,170		\$0		\$0		\$0	
000	Intergovernmental Payments	\$0		\$0		\$5,241,850		\$5,041,850	
110	Grants - Cities	\$16,950		\$33,900		\$0		\$0	
5120	Grants - Counties	\$50,850		\$50,850		\$0		\$0	

_								Schedule	e 14B
		FY 2017-18 Actu	ual	FY 2018-19 Actu	ıal	FY 2019-20 Approp	riation	FY 2020-21 Gov F	Req
Line Item	Dbject Code Detail	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 A	II 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 Serv	<u>vices - Employees</u>								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$2,725,022		\$2,725,022	
5000	Total Intergovernmental Payments	\$0		\$0		\$1,774,978		\$1,774,978	
7000	Total Transfers	\$4,500,000		\$4,500,000		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$2,725,022		\$2,725,022	
5000	Intergovernmental Payments	\$0		\$0		\$1,774,978		\$1,774,978	
700G	Operating Transfers to Higher Education	\$4,500,000		\$4,500,000		\$0		\$0	
Subtotal All Ot	her Operating	\$4,500,000		\$4,500,000		\$4,500,000		\$4,500,000	
Total Line Item	Expenditures	\$4,500,000	0	\$4,500,000	0	\$4,500,000	0	\$4,500,000	0

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

Personal 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
		FY 2017-18 Act	ıal	FY 2018-19 Actu	al	FY 2019-20 Approp	riation	FY 2020-21 Gov I	Req
Line Item Obje	ine Item Object Code Detail		FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$82,395	1.1	\$85,286	0.8	\$79,741	2.0	\$79,741	2.0
All Other Opera	ting 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 Ot	ner 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 Obje	ct Group Name
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object Group	Object Group Name				
FTE	Total FTE	4.8	5.1	3.0	3.
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 Serv	ices - Contract Services				
Object Group	Object Group Name				

1100 Total Cont

\$633,128

\$0

		FY 2017-18 Actu	al	FY 2018-19 Act	ual	FY 2019-20 Approp	riation	Schedule FY 2020-21 Gov	
ine Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
Object Code	Object Name					••••••			
910	Personal Services - Temporary	\$0		\$9,110		\$0		\$0	
1920	Personal Services - Professional	\$846,032		\$624,019		\$0 \$0		\$0	
Subtotal All Pe	rsonal Services	\$1,306,296	4.8	\$1,158,781	5.1	\$788,734	3.0	\$788,734	3
All Other Opera	ating Expenditures								
Dbject Group	Object Group Name								
2000	Total Operating Expenses	\$225,744		\$164,496		\$1,950,000		\$1,950,000	
000	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		\$0	
7000	Total Transfers	\$25,087		\$128,720		\$0 \$0		\$0	
		+		Ţ.==,.==					
bject Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,950,000		\$1,950,000	
231	Information Technology Maintenance	\$1,344		\$0		\$0		\$0	
250	Miscellaneous Rentals	\$500		\$6,398		\$0		\$0	
252	Rental/Motor Pool Mile Charge	\$1,482		\$0		\$0		\$0	
254	Rental Of Equipment	(\$208)		\$0		\$0		\$0	
255	Rental of Buildings	\$0		\$36,369		\$0		\$0	
259	Parking Fees	\$1,334		\$945		\$0		\$0	
510	In-State Travel	\$9,178		\$11,482		\$0		\$0	
511	In-State Common Carrier Fares	\$2,054		\$3,229		\$0		\$0	
512	In-State Personal Travel Per Diem	\$2,420		\$3,312		\$0		\$0	
513	In-State Personal Vehicle Reimbursement	\$2,101		\$1,061		\$0		\$0	
514	State-Owned Aircraft	\$1,478		\$1,833		\$0		\$0	
520	In-State Travel/Non-Employee	\$3,316		\$2,503		\$0		\$0	
521	In-State/Non-Employee - Common Carrier	\$656		\$1,917		\$0		\$0	
522	In-State/Non-Employee - Personal Per Diem	\$2,365		\$122		\$0		\$0	
523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,894		\$1,720		\$0		\$0	
530	Out-Of-State Travel	\$1,833		\$4,536		\$0		\$0	
531	Out-Of-State Common Carrier Fares	\$4,225		\$4,101		\$0 \$0		\$0	
532	Out-Of-State Personal Travel Per Diem	\$745		\$723		\$0 \$0		\$0	
533	Out-Of-State Personal Vehicle Reimbursement	\$129		\$0		\$0 \$0		\$0	
540	Out-Of-State Travel/Non-Employee	\$1,747		\$2,021		\$0		\$0	
541	Out-Of-State/Non-Employee - Common Carrier	\$1,512		\$774		\$0		\$0	
542	Out-of-State/Non-Employee - Personal Per Diem	\$303		\$525		\$0		\$0	
550	Out-Of-Country Travel	\$1,137		\$222		\$0		\$0	
551	Out-Of-Country Common Carrier Fares	\$2,001		\$790		\$0		\$0	
610	Advertising And Marketing	\$0		\$4,405		\$0		\$0	
630	Communication Charges - External	\$3,000		\$354		\$0		\$0	
631	Communication Charges - Office Of Information Technology	\$2,856		\$3,606		\$0		\$0	
680	Printing And Reproduction Services	\$5,742		\$6,012		\$0		\$0	
820	Purchased Services	\$78,028		\$8,675		\$0		\$0	
000	Travel Expenses	\$0		\$0		\$50,000		\$50,000	
110	Supplies & Materials	\$7,673		\$3,095		\$0		\$0	
118	Food and Food Service Supplies	\$24		\$0		\$0		\$0	
120	Books/Periodicals/Subscriptions	\$2,150		\$10,851		\$0		\$0	
121	Office Supplies	\$269		\$1,065		\$0		\$0	
123	Postage	\$314		\$929		\$0		\$0	
128	Noncapitalizable Equipment	\$40		\$0		\$0		\$0	
140	Noncapitalizable Information Technology	\$888		\$16,020		\$0		\$0	
950	Gasoline	\$0		\$65		\$0		\$0	
111	Prizes And Awards	\$21,487		\$550		\$0		\$0	
140	Dues And Memberships	\$76,204		\$44,959		\$0		\$0	
				,===		÷2		÷ 5	
150	Interest Expense	\$1,097		\$0		\$0		\$0	

								Schedule	ə 14B
		FY 2017-18 Actu	ual	FY 2018-19 Actu	ıal	FY 2019-20 Approp	riation	FY 2020-21 Gov I	Req
Line Item C	bject Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTI
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 Al	I Other Operating	\$1,916,662		\$2,193,344		\$2,000,000		\$2,010,786	
Total Line I	tem Expenditures	\$3,222,958	4.8	\$3,352,125	5.1	\$2,788,734	3.0	\$2,799,520	3.

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

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

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

Personal Serv	rices - Employees					
Object Group	Object Group Name					
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	

Personal Services - Co Object Group Object C 1100 Total Co Object Code Object N 1920 Personal Subtotal All Personal Subtotal All Personal Subtotal All Personal Sub All Other Operating Subotal All Personal Subtotal All Personal Sub Subtotal All Personal Sub Subtotal All Personal Sub Subotal All Personal Sub Sub Personal Total Personal Sub Personal Netal Personal Sub Personal In-State Sub Personal In-State Sub Personal In-State Sub Personal In-State Sub Person								Schedule	
1525 PERA - 1 Personal Services - CC Object Group Object C 1100 Total Co Object Code Object N Subtotal All Personal Ser All Other Operating Expendition Object Code Object Code Object Group Object Code Object Code Object Code Object Code Object Code Object Code Object N		FY 2017-18 Actu	ıal	FY 2018-19 Actu	ual	FY 2019-20 Approp	riation	FY 2020-21 Gov	Req
Personal Services - Co Object Group Object C 1100 Total Co Object Code Object N 1920 Personal Subtotal All Personal Subtotal All Personal All Other Operating Diget C Object Group Object C Object Group Object C Object Group Object C Object Code Object N Colocat Code Object N Object Code Object N Object Code Object N Colocat Code Object N Cobjec	Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
Object Group Object C 1100 Total Co Dispect Code Object C 1920 Persona Subtotal All Personal Ser Subtotal All Personal Ser All Other Operating Expendition Object C Dispect Group Object C Dispect Group Object C Dispect Group Object C Dispect Code Object C	PERA - SAED	\$10,921		\$9,914		\$0		\$0	
International Total Co Deject Code Object N Subtotal All Personal Subtotal All Personal Subtotal All Personal Subtotal All Personal Subtotal All Personal Subtotal All Personal Deject Group Object O Dobject Group Object O Dobject Group Object O Dobject Code Object O Dobject Code Object N Dobject Code Niscellar Dobject Code Object N Dobj	es - Contract Services								
Dbject Code Object N 1920 Persona Subtotal All Personal Ser Server All Other Operating Expendence Dbject Code Object Group Object Code 2000 Total Op 3000 Total OP 2000 Operatin 2250 Miscellan 2251 In-State 2511 In-State 2521 In-State 2522 In-State 2523 In-State 2531 Out-OF-S 2532 Out-OF-S 2531 Out-OF-S 2532 Out-OF-S 2531 Out-OF-S 2532 Out-OF-S 2531 Out-OF-S 2532 Out-OF-S 2540 Commun 2650 Out-OF-S 2511	Dbject Group Name								
1920 Personal Subtotal All Personal Ser Subtotal All Personal Ser Diject Group Object C 2000 Total Op 3000 Total Op 3000 Total OP 5200 Total OP 2000 Operatin 2250 Miscellar 2251 In-State 2511 In-State 2520 In-State 2521 In-State 2522 In-State 2523 Out-OF 2531 Out-OF 2532 Out-OF 2531 Out-OF 2550 Out-OF 2551 Out-OF 2552 Out-OF 2551 Out-OF 2552 Out-OF 2551 Out-OF <td>Total Contract Services (Purchased Personal Services)</td> <td>\$17,638</td> <td></td> <td>\$19,590</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td>	Total Contract Services (Purchased Personal Services)	\$17,638		\$19,590		\$0		\$0	
Subtotal All Personal Service All Other Operating Expendence Dispect Group Object Cole Dispect Code Object Of Cole Dispect Code Operating Dispect Code Operating <t< td=""><td>Dbject Name</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Dbject Name								
All Other Operating Expension Object Group Object C 2000 Total Op 2000 Total Op 2000 Total Op 2000 Total Of 2000 Operatin 2250 Miscellar 2251 In-State 2511 In-State 2520 In-State 2521 In-State 2522 In-State 2523 In-State 2524 Out-OF-S 2530 Out-OF-S 2531 Out-OF-S 2551 Out-OF-S 2551<	Personal Services - Professional	\$17,638		\$19,590		\$0		\$0	
Object Group Object Q 2000 Total Q 2000 Object N 2010 Descal 2250 Miscellar 2251 In-State 2512 In-State 2513 In-State 2523 In-State 2523 In-State 2530 Out-OF-S 2531 Out-OF-S 2532 Out-OF-S 2531 Out-OF-S 2550 Out-OF-S 2551 Out-OF-S 2552 Out-OF-S 2551 Out-OF-S 2551 Out-OF-S 2551 Out-OF-S 2552 Out-OF-S 2551	onal Services	\$310,149	2.8	\$288,247	2.8	\$6,689,713	2.6	\$6,689,713	2
Object Group Object Q 1000 Total Q 1000 Total Q 1000 Total Q 1000 Total Q 1200 Total Q 1000 Total Q 1000 Total Q 1000 Total Q 1000 Total Tra 1000 Operatin 1250 Miscellar 1251 In-State 1511 In-State 1512 In-State 1523 In-State 1524 Not-OFS 1552 Out-OFS 1553 Out-OFS 1553 Out-OFS 1554 Out-OFS 1555 Out-OFS 1550 Out-OFS 1551 Out-OFS 1552 Out-OFS 1551 Out-OFS 1552 Out-OFS 1553 Out-OFS 1554 Out-OFS 1555 Out-OFS 1551 Out									
1 Total Op 0000 Total Transfer 0000 Operatin 1250 Miscellar 1251 In-State 1510 In-State 1512 In-State 1523 In-State 1521 In-State 1522 In-State 1523 In-State 1523 In-State 1521 In-State 1522 In-State 1533 Out-OF-S 1530 Out-OF-S 1550 Out-OF-S 1551 Out-OF-S 1552 Out-OF-S 1551 Out-OF-S 1552 Out-OF-S 1553 Out-OF-S 1551									
Nono Total Transmission 2000 Total Ott 2000 Total Ott 2000 Total Ott 2000 Total Ott 2000 Object N 2000 Operatin 2250 Miscellar 2250 Parking 2251 In-State 2510 In-State 2511 In-State 2522 In-State 2523 In-State 2523 In-State 2530 Out-OF-S 2531 Out-OF-S 2532 Out-OF-S 2531 Out-OF-S 2550 Out-OF-S 2551 Out-OF-S 2552 Out-OF-S <td< td=""><td>Object Group Name</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	Object Group Name								
S200 Total Ott 7000 Total Transmission 7000 Total Transmission 7000 Opject Ode Object N 7000 Operatin 7250 Miscellar 7250 Miscellar 7251 In-State 7251 In-State 7251 In-State 7252 In-State 7253 In-State 7253 In-State 7253 Out-OF-S 7254 Out-OF-S 7255 Out-OF-S 7251 Out-OF-S 7252 Out-OF-S 7253 Out-OF-S 7254 Out-OF-S 7255 Out-OF-S 7251 Out-OF-S 7252 Out-OF-S 7253 Out-OF-	Total Operating Expenses	\$31,365		\$46,624		\$8,672,497		\$8,672,497	
Total Train Object Code Object N Object Code Object N Opposed Code Opposed Code Opposed Code	Total Travel Expenses	\$17,406		\$30,415		\$0		\$0	
Object Code Object N 2000 Operatin 2250 Miscellar 2251 Miscellar 2252 Parking 22510 In-State 2511 In-State 2512 In-State 2513 In-State 2520 In-State 2521 In-State 2520 In-State 2521 In-State 2520 In-State 2521 In-State 2520 In-State 2521 In-State 2523 Out-OF-S 2530 Out-OF-S 2551 Out-OF-S 2552 Out-OF-S 2551 Out-OF-S 2631 Communition 3110 Supplies 3121 Office St 3123 Postage 3950 Gasoline 4111 Prizes A 4140 Dues An 4150 Interest I	Total Other Payments	\$9,936,072		\$13,204,584		\$0		\$0	
2000 Operatin 2250 Miscellai 2254 Rental C 2259 Parking i 2510 In-State 2511 In-State 2512 In-State 2513 In-State 2520 In-State 2521 In-State 2522 In-State 2523 In-State 2521 In-State 2523 In-State 2530 Out-Of-S 2531 Out-Of-S 2532 Out-Of-S 2531 Out-Of-S 2550 Out-Of-S 2551 Out-Of-S 2652 Out-Of-S 2651 Out-Of-S 2631 Communication 2631 Communication 2632 Pointing J 3110 Supplies 3121 Office St 3123 Postage 3950 Gasoline 4111 Prizes A <td< td=""><td>Total Transfers</td><td>\$61,384</td><td></td><td>\$117,458</td><td></td><td>\$0</td><td></td><td>\$0</td><td></td></td<>	Total Transfers	\$61,384		\$117,458		\$0		\$0	
1250 Miscellar 1254 Rental O 1259 Parking I 1259 Parking I 1510 In-State 1511 In-State 1512 In-State 1513 In-State 1520 In-State 1521 In-State 1522 In-State 1523 In-State 1521 In-State 1522 In-State 1523 In-State 1531 Out-OF-S 1532 Out-OF-S 1531 Out-OF-S 1532 Out-OF-S 1541 Out-OF-S 1552 Out-OF-S 1551 Out-OF-S 1631 Commun 1631 Commun 1632 Postage 1950 Gasoline 1111 Prizes A 1120 Office S 1130 Official F 1200 Registra 1220	Dbject Name								
254 Rental C 259 Parking I 510 In-State 511 In-State 512 In-State 513 In-State 520 In-State 521 In-State 522 In-State 523 In-State 530 Out-OF-S 531 Out-OF-S 532 Out-OF-S 550 Out-OF-S 551 Out-OF-S 552 Out-OF-S 551 Out-OF-S 552 Out-OF-S 551 Out-OF-S 552 Out-OF-S 551 Out-OF-S 552 Out-OF-S 511 Commund 631 Commund 631 Commund 631 Commund 632 Postage 950 Gasoline 111 Prizes A 140 Dues An 150 Interest I	Operating Expense	\$0		\$0		\$8,672,497		\$8,672,497	
259 Parking I 250 In-State 511 In-State 512 In-State 513 In-State 520 In-State 521 In-State 521 In-State 521 In-State 521 In-State 521 In-State 522 In-State 531 Out-OF-S 532 Out-OF-S 550 Out-OF-S 551 Out-OF-S 552 Out-OF-S 551 Out-OF-S 552 Out-OF-S 551 Out-OF-S 551 Out-OF-S 551 Out-OF-S 551 Out-OF-S 511 Communde 680 Printing 110 Supplies 121 Office Su 123 Postage 950 Gasoline 111 Prizes A 140 Dues An <td>Miscellaneous Rentals</td> <td>\$0</td> <td></td> <td>\$2,215</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td>	Miscellaneous Rentals	\$0		\$2,215		\$0		\$0	
Join Join 510 In-State 511 In-State 512 In-State 513 In-State 520 In-State 521 In-State 522 In-State 523 In-State 531 Out-OF-S 532 Out-OF-S 531 Out-OF-S 550 Out-OF-S 551 Out-OF-S 552 Out-OF-S 551 Out-OF-S 680 Printing. 110 Supplies 121 Office Su 123 Postage 950 Gasoline 111 Prizes A 140 Dues An 150 Interest I 180 Official F 220 Registra 256 Other Be	Rental Of Equipment	\$527		\$0		\$0		\$0	
511 In-State 512 In-State 513 In-State 520 In-State 521 In-State 522 In-State 523 In-State 530 Out-Of-S 531 Out-Of-S 532 Out-Of-S 551 Out-Of-S 552 Out-Of-S 551 Out-Of-S 552 Out-Of-C 551 Out-Of-C 552 Out-Of-C 551 Out-Of-C 552 Out-Of-C 551 Out-Of-C 552 Out-Of-C 561 Commur 680 Printing 110 Supplies 121 Office Su 123 Postage 950 Gasoline 111 Prizes A 140 Dues An 150 Interest I 180 Official F 220 Registra <td>Parking Fees</td> <td>\$480</td> <td></td> <td>\$982</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td>	Parking Fees	\$480		\$982		\$0		\$0	
512 In-State 513 In-State 520 In-State 521 In-State 522 In-State 523 In-State 523 In-State 533 Out-Of-S 531 Out-Of-S 532 Out-Of-S 553 Out-Of-S 554 Out-Of-S 555 Out-Of-S 551 Out-Of-S 552 Out-Of-S 551 Out-Of-G 551 Out-Of-G 552 Out-Of-G 531 Commur 580 Printing 121 Office Su 123 Postage 950 Gasoline	n-State Travel	\$1,709		\$0		\$0		\$0	
513 In-State 520 In-State 521 In-State 522 In-State 523 In-State 523 In-State 530 Out-OF-S 531 Out-OF-S 532 Out-OF-S 553 Out-OF-S 554 Out-OF-S 555 Out-OF-S 551 Out-OF-S 552 Out-OF-S 551 Out-OF-S 551 Out-OF-S 561 Out-OF-S 571 Out-OF-S 580 Printing 110 Supplies 121 Office Su 123 Postage 950 Gasoline 111 Prizes A 140 Dues An 150 Interest I 180 Official F 220 Registra 256 Other Be	n-State Common Carrier Fares	\$1,178		\$1,499		\$0		\$0	
520 In-State 521 In-State/ 522 In-State/ 523 In-State/ 530 Out-OF-S 531 Out-OF-S 532 Out-OF-S 531 Out-OF-S 550 Out-OF-S 551 Out-OF-S 552 Out-OF-S 610 Advertisi 631 Commun 680 Printing . 110 Supplies 121 Office St 123 Postage 950 Gasoline 111 Prizes A 140 Dues An 150 Interest I 180 Official F 220 Registra 256 Other Be	n-State Personal Travel Per Diem	\$897		\$56		\$0		\$0	
521 In-State/ 522 In-State/ 523 In-State/ 530 Out-OF-S 531 Out-OF-S 532 Out-OF-S 531 Out-OF-S 550 Out-OF-S 550 Out-OF-S 551 Out-OF-C 552 Out-OF-C 631 Commur 680 Printing - 110 Supplies 121 Office St 123 Postage 950 Gasoline 111 Prizes A 140 Dues An 150 Interest I 180 Official F 220 Registra 256 Other Be	n-State Personal Vehicle Reimbursement	\$1,032		\$703		\$0		\$0	
522 In-State/ 523 In-State/ 530 Out-OF-S 531 Out-OF-S 532 Out-OF-S 532 Out-OF-S 553 Out-OF-S 550 Out-OF-S 550 Out-OF-S 551 Out-OF-C 651 Out-OF-C 652 Out-OF-C 610 Advertisi 631 Commur 680 Printing J 110 Supplies 121 Office SI 123 Postage 950 Gasoline 111 Prizes A 140 Dues An 150 Interest I 180 Official F 220 Registra 256 Other Be	n-State Travel/Non-Employee	\$0		\$5,429		\$0		\$0	
523 In-State/ 530 Out-OF-S 531 Out-OF-S 532 Out-OF-S 541 Out-OF-S 550 Out-OF-S 551 Out-OF-S 552 Out-OF-C 610 Advertisi 631 Commur 680 Printing. 110 Supplies 121 Office St 950 Gasoline 111 Prizes A 140 Dues An 150 Interest I 180 Official F 220 Registra 256 Other Be	n-State/Non-Employee - Common Carrier	\$1,233		\$8,084		\$0		\$0	
530 Out-OF-S 531 Out-OF-S 532 Out-OF-S 532 Out-OF-S 550 Out-OF-S 550 Out-OF-S 551 Out-OF-S 552 Out-OF-C 631 Commun 680 Printing 110 Supplies 121 Office St 123 Postage 950 Gasoline 111 Prizes A 140 Dues An 150 Interest I 180 Official F 220 Registra 256 Other Be	n-State/Non-Employee - Personal Per Diem	\$31		\$1,152		\$0		\$0	
531 Out-OF-S 532 Out-OF-S 541 Out-OF-S 550 Out-OF-C 551 Out-OF-C 552 Out-OF-C 610 Advertisi 631 Commur 680 Printing 110 Supplies 121 Office St 123 Postage 950 Gasoline 111 Prizes A 140 Dues An 150 Interest I 180 Official F 220 Registra 256 Other Be	n-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$431		\$0		\$0	
532 Out-OF-S 541 Out-OF-S 550 Out-OF-S 551 Out-OF-C 552 Out-OF-C 610 Advertisi 631 Commun 680 Printing 110 Supplies 121 Office St 123 Postage 950 Gasoline 111 Prizes A 140 Dues Am 150 Interest I 180 Official F 220 Registra 256 Other Be	Dut-Of-State Travel	\$5,784		\$1,901		\$0		\$0	
541 Out-OF-S 550 Out-OF-C 551 Out-OF-C 552 Out-OF-C 610 Advertisi 631 Commun 680 Printing 110 Supplies 121 Office Su 123 Postage 950 Gasoline 111 Prizes A 140 Dues Am 150 Interest I 180 Official F 220 Registra 256 Other Be	Dut-Of-State Common Carrier Fares	\$4,320		\$1,740		\$0		\$0	
550 Out-OF-C 551 Out-OF-C 552 Out-OF-C 610 Advertisi 631 Commun 680 Printing. 110 Supplies 121 Office Su 123 Postage 950 Gasoline 111 Prizes A 140 Dues An 150 Interest I 180 Official F 220 Registra 256 Other Be	Dut-Of-State Personal Travel Per Diem	\$1,062		\$488		\$0		\$0	
551 Out-Of-C 552 Out-of-C 610 Advertisi 631 Commun 680 Printing. 110 Supplies 121 Office Su 123 Postage 950 Gasoline 111 Prizes A 140 Dues An 150 Interest I 180 Official F 220 Registra 256 Other Be	Dut-Of-State/Non-Employee - Common Carrier	\$0		\$290		\$0		\$0	
552 Out-of-C 610 Advertisi 631 Commun 680 Printing . 110 Supplies 121 Office Su 123 Postage 950 Gasoline 111 Prizes A 140 Dues An 150 Interest I 180 Official F 220 Registra 256 Other Be	Dut-Of-Country Travel	\$0		\$5,069		\$0		\$0	
610 Advertisi 631 Commun 680 Printing . 110 Supplies 121 Office Su 123 Postage 950 Gasoline 111 Prizes A 140 Dues An 150 Interest I 180 Official F 220 Registra 256 Other Be	Dut-Of-Country Common Carrier Fares	\$160		\$2,258		\$0		\$0	
631 Commur 680 Printing J 110 Supplies 121 Office St 123 Postage 950 Gasoline 111 Prizes A 140 Dues An 150 Interest I 180 Official F 220 Registra 256 Other Be	Dut-of-Country Personal Travel Reimbursement	\$0		\$1,314		\$0		\$0	
680 Printing , 110 Supplies 121 Office St 123 Postage 950 Gasoline 111 Prizes A 140 Dues An 150 Interest I 180 Official F 220 Registra 256 Other Be	Advertising And Marketing	\$0		\$28,325		\$0		\$0	
110 Supplies 121 Office St 123 Postage 950 Gasoline 111 Prizes A 140 Dues An 150 Interest I 180 Official F 220 Registra 256 Other Be	Communication Charges - Office Of Information Technology	\$2,148		\$2,449		\$0		\$0	
121 Office Su 123 Postage 950 Gasoline 111 Prizes A 140 Dues An 150 Interest I 180 Official F 220 Registra 256 Other Be	Printing And Reproduction Services	\$2,661		\$2,442		\$0		\$0	
123 Postage 950 Gasoline 111 Prizes A 140 Dues An 150 Interest I 180 Official F 220 Registra 256 Other Be	Supplies & Materials	\$375		\$0		\$0		\$0	
950 Gasoline 111 Prizes A 140 Dues An 150 Interest I 180 Official F 220 Registra 256 Other Be	Office Supplies	\$0		\$452		\$0		\$0	
950 Gasoline 111 Prizes A 140 Dues An 150 Interest I 180 Official F 220 Registra 256 Other Be		\$688		\$180		\$0		\$0	
111 Prizes A 140 Dues An 150 Interest I 180 Official F 220 Registra 256 Other Be		\$0		\$33		\$0		\$0	
140 Dues An 150 Interest I 180 Official F 220 Registra 256 Other Be	Prizes And Awards	\$5,000		\$0		\$0		\$0	
150 Interest I 180 Official F 220 Registra 256 Other Be	Dues And Memberships	\$3,500		\$0 \$0		\$0 \$0		\$0	
180Official F220Registral256Other Be	nterest Expense	\$691		\$0		\$0		\$0	
220 Registra 256 Other Be	Dificial Functions	\$7,196		\$2,865		\$0		\$0	
256 Other Be	Registration Fees	\$6,797		\$6,682		\$0 \$0		\$0	
	Other Benefit Plan Expense	\$1,302		\$0,002		\$0 \$0		\$0	
	State Grant/Contract	\$3,975,811		\$4,286,512		\$0 \$0		\$0	
	Grants To Nongovernmental Organizations	\$5,960,261		\$8,918,072		\$0 \$0		\$0 \$0	
	Transfers	\$5,960,261		\$117,458		\$0 \$0		\$0 \$0	
Subtotal All Other Operation		\$01,364 \$10,046,227		\$117,458		\$0 \$8,672,497		\$0 \$8,672,497	
otal Line Item Expendito		\$10,356,375	2.8	\$13,687,328	2.8	\$15,362,210	2.6	\$15,362,210	

								Schedule	e 14B
		FY 2017-18 Actu	ial	FY 2018-19 Actu	ıal	FY 2019-20 Approp	riation	FY 2020-21 Gov	Req
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Creative Dis	trict Community Loan Fund - 04. Economic Dev	elopment Programs, (A) E	conom	c Development	Progra	ams,			
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$0	0	\$0	0

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

2000

Personal Serv	<u>rices - Employees</u>					
Object Group	Object Group Name					
FTE	Total FTE		1.0	0.7	1.0	1.(
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 Serv	vices - 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 Pe	rsonal Services	\$80,479	1.0 \$78,227	0.7 \$75,330	1.0 \$75,330	1.0
All Other Opera	ting 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					

 Operating Expense
 \$0
 \$0
 \$5,653
 \$5,653

								Schedule	∋ 14B
		FY 2017-18 Actu	ual	FY 2018-19 Actu	al	FY 2019-20 Approp	riation	FY 2020-21 Gov I	Req
Line Item C	Dbject Code Detail	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 A	II 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 Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$0	0	\$0	0

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

Personal Serv	ices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	ices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	sonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Oth	er Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$0	0	\$0	0

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

Personal Services - Employees

Schedule	14B
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								Schedule	e 14B
		FY 2017-18 Act	Jal	FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov	Req
Line Item Object	t Code Detail	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 Serv	ices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
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 Oth	ner 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
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Object Group	Object Group Name				
FTE	Total FTE	83.1	87.7	97.5	96
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
230	Contractual Employee Overtime Wages	\$0	\$3,081	\$0	\$0
240	Contractual Employee Annual Leave Payments	\$46,810	\$75,148	\$0	\$0
241	Contractual Employee Sick Leave Payments	\$2,585	\$4,649	\$0	\$0
340	Employee Cash Incentive Awards	\$60,446	\$97,325	\$0	\$0
360	Non-Base Building Performance Pay	\$1,172	\$0	\$0	\$0
510	Dental Insurance	\$38,764	\$41,044	\$0	\$0
511	Health Insurance	\$752,025	\$820,933	\$0	\$0
1512	Life Insurance	\$8,827	\$9,613	\$0	\$0
513	Short-Term Disability	\$13,403	\$11,273	\$0	\$0
520	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
524	PERA - AED	\$347,705	\$373,816	\$0	\$0
1525	PERA - SAED	\$347,705	\$373,816	\$0	\$0
531	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

		FY 2017-18 Act	ual	FY 2018-19 Actu	ual	FY 2019-20 Approp	Schedule 14B FY 2020-21 Gov Reg			
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE			
bject Group	Object Group Name	Experiature	FIE	Experiature	FIE	Experiature	FIE	Experiordie	FTE	
100	Total Contract Services (Purchased Personal Services)	\$1,176,484		\$2,253,810		\$0		\$0		
	· · · ·	¢1,110,101		Q2,200,010		ţ.		¢0		
Object Code	Object Name									
910	Personal Services - Temporary	\$8,209		\$9,616		\$0		\$0		
920	Personal Services - Professional	\$39,817		\$121,855		\$0		\$0		
930	Purchased Services - Litigation	\$2,754		\$0		\$0		\$0		
950	Personal Services - Other State Departments	\$76,853		\$986		\$0		\$0		
960	Personal Services - Information Technology	\$1,048,851		\$2,121,353		\$0		\$0		
ubtotal All Pe	ersonal Services	\$10,851,182	83.1	\$12,581,442	87.7	\$8,389,283	97.5	\$8,532,841	96.0	
Il Other Oper	ating Expenditures									
Dbject Group	Object Group Name									
000	Total Operating Expenses	\$1,756,225		\$2,641,995		\$5,719,943		\$6,896,677		
000	Total Travel Expenses	\$106,613		\$119,714		\$0		\$0		
000	Total Capitalized Property Purchases	\$461,048		\$326,337		\$0		\$0		
000	Total Transfers	\$0		\$71,569		\$0		\$0		
bject Code	Object Name									
000	Operating Expense	\$0		\$0		\$5,719,943		\$6,896,677		
160	Other Cleaning Services	\$715		\$995		\$0		\$0		
220	Building Maintenance	\$5,346		\$0		\$0		\$0		
230	Equipment Maintenance	\$0		\$30,167		\$0		\$0		
231	Information Technology Maintenance	\$481,737		\$765,371		\$0		\$0		
250	Miscellaneous Rentals	\$3,817		\$16,060		\$0		\$0		
252	Rental/Motor Pool Mile Charge	\$1,085		\$417		\$0 \$0		\$0		
253	Rental of Equipment	\$4,179		\$5,587		\$0 \$0		\$0		
255	Rental of Buildings	\$0		\$2,276		\$0		\$0		
255	Parking Fees	\$600		\$1,303		\$0		\$0 \$0		
259	Parking Fees	\$1,611				\$0		\$0 \$0		
	-			\$1,769						
311	Construction Contractor Services	\$0		\$37,436		\$0		\$0		
510	In-State Travel	\$14,049		\$46,992		\$0		\$0		
511	In-State Common Carrier Fares	\$2,719		\$404		\$0		\$0		
512	In-State Personal Travel Per Diem	\$1,744		\$1,762		\$0		\$0		
513	In-State Personal Vehicle Reimbursement	\$6,159		\$7,267		\$0		\$0		
520	In-State Travel/Non-Employee	\$0		\$482		\$0		\$0		
530	Out-Of-State Travel	\$51,017		\$34,104		\$0		\$0		
531	Out-Of-State Common Carrier Fares	\$18,765		\$24,373		\$0		\$0		
532	Out-Of-State Personal Travel Per Diem	\$3,777		\$4,330		\$0		\$0		
550	Out-Of-Country Travel	\$3,494		\$0		\$0		\$0		
551	Out-Of-Country Common Carrier Fares	\$4,856		\$0		\$0		\$0		
552	Out-of-Country Personal Travel Reimbursement	\$34		\$0		\$0		\$0		
630	Communication Charges - External	\$6,874		\$326		\$0		\$0		
631	Communication Charges - Office Of Information Technology	\$29,924		\$29,777		\$0		\$0		
680	Printing And Reproduction Services	\$58,291		\$45,097		\$0		\$0		
810	Freight	\$2,800		\$2,245		\$0		\$0		
820	Purchased Services	\$206,701		\$386,317		\$0		\$0		
110	Supplies & Materials	\$43,893		\$38,439		\$0		\$0		
118	Food and Food Service Supplies	\$42,042		\$58,764		\$0		\$0		
120	Books/Periodicals/Subscriptions	\$6,919		\$12,110		\$0		\$0		
121	Office Supplies	\$35,763		\$34,411		\$0		\$0		
123	Postage	\$22,464		\$32,651		\$0		\$0		
128	Noncapitalizable Equipment	\$177		\$82,113		\$0		\$0		
132	Noncapitalizable Eurniture And Office Systems	\$7,971		\$22,670		\$0		\$0		
140	Noncapitalizable Furniture And Onice Systems	\$442,196		\$497,637		\$0 \$0		\$0 \$0		
	Gasoline	\$4442,190 \$0		\$497,037		\$0 \$0		\$0 \$0		
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		FY 2017-18 Actu	al	FY 2018-19 Actu	ual	FY 2019-20 Appropriation		FY 2020-21 Gov	Req
Line Item O	bject Code Detail	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	I Other Operating	\$2,323,886		\$3,159,615		\$5,719,943		\$6,896,677	
Total Line In	tem 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	

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$77,652		\$112,991		\$137,382		\$137,382	
Object Code	Object Name								
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 Pe	rsonal Services	\$6,466,553	47.7	\$6,814,669	46.3	\$7,412,640	55.0	\$9,170,090	56.0

All Other Operating Expenditures

		FY 2017-18 Actual FY 2018-19 Actual FY 2019-20 Approp				Appropriation FY 2020-21 Go		ov Reg	
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name	Experiantic		Experiance		Experiantic		Experiature	
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 Ot	her Operating	\$121,639		\$63,250		\$751,492		\$211,006	
Total Line Item		\$6,588,192	47.7	\$6,877,918			55.0	\$9,381,096	56.0

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

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		C
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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$9,499,456	0	\$11,507,323	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$9,499,456	0	\$11,507,323	0

								Schedule	e 148
		FY 2017-18 Act	ual	FY 2018-19 Actu	ıal	FY 2019-20 Approp	riation	FY 2020-21 Gov Req	
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Short-term D	Disability - 05. Office of Information Technolog	gy, (A) OIT Central Administ	ration,						
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		
1000	Total Employee Wages and Benefits	\$0		\$0		\$131,262		\$147,818	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$131,262		\$147,818	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$131,262	0	\$147,818	(
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$131,262	0	\$147,818	

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

Personal Services - Employees											
Object Group	Object Group Name										
FTE	Total FTE		0		0		0		0		
1000	Total Employee Wages and Benefits	\$0		\$0		\$3,866,541		\$4,358,340			
Object Code	Object Name										
1000	Personal Services	\$0		\$0		\$3,866,541		\$4,358,340			
Personal Serv	vices - Contract Services										
Object Group	Object Group Name										
Object Code	Object Name										
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$3,866,541	0	\$4,358,340	0		
All Other Opera	ating Expenditures										
Object Group	Object Group Name										
Object Code	Object Name										
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0			
Total Line Item	Expenditures	\$0	0	\$0	0	\$3,866,541	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									
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									
1000	Personal Services	\$0	\$0	\$3,866,541	\$4,358,340					

							Schedule	∋ 14B
	FY 2017-18 Actu	ial	FY 2018-19 Actu	al	FY 2019-20 Approp	FY 2020-21 Gov Req		
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Contract Services								
Object Group Object Group Name								
Object Code Object Name								
Subtotal All Personal Services	\$0	0	\$0	0	\$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 Serv	vices - 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 Serv	vices - Contract Services										
Object Group	Object Group Name										
Object Code	Object Name										
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$2,144,838	0	\$2,055,950	0		
All Other Opera	ating Expenditures										
Object Group	Object Group Name										
Object Code	Object Name										
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0			
Total Line Item	Expenditures	\$0	0	\$0	0	\$2,144,838	0	\$2,055,950	0		

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

Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$2,399,232		\$1,875,548	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$2,399,232		\$1,875,548	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$2,399,232	0	\$1,875,548	0
All Other Operation	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								

							Schedule	e 14B
	FY 2017-18 Actua	FY 2017-18 Actual FY 2018-19 Actual FY 2019-20 Appropriation				FY 2020-21 Gov Req		
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Other Operating	\$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									
FTE	Total FTE		0		0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0		
Object Code	Object Name									
Personal Serv	rices - Contract Services									
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0	
All Other Opera	ating Expenditures									
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0		
Total Line Item	Expenditures	\$0	0	\$0	0	\$0	0	\$0	0	

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

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

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

Personal Serv	Personal Services - Employees										
Object Group	Object Group Name										
FTE	Total FTE	0	0	0	0						
1000	Total Employee Wages and Benefits	\$0	\$0	\$44,005	\$84,471						
Object Code	Object Name										
1000	Personal Services	\$0	\$0	\$44,005	\$84,471						

							Schedule	ə 14B
	FY 2017-18 Act	ual	FY 2018-19 Actu	al	FY 2019-20 Appropriation		FY 2020-21 Gov I	Req
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Contract Services								
Object Group Object Group Name								
Object Code Object Name								
Subtotal All Personal Services	\$0	0	\$0	0	\$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,

D									
Personal Serv	vices - 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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$329,357	0	\$239,514	0
All Other Opera	ating 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 Ot	her 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 Serv	vices - Contract Services									
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0	
All Other Operation	ating Expenditures									
Object Group	Object Group Name									

								Schedule	9 14B
		FY 2017-18 Act	FY 2017-18 Actual FY 2018-19 Actual FY 20		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
Line Item Object Code Detail		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 Serv	rices - 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 Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$121,327	0
All Other Opera	ting 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 Ot	ner 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. Offi	fice of Information Technology,	(A) OIT Central Administration,
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Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$85,260		\$82,065		\$86,456		\$109,663	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$86,456		\$109,663	

		FY 2017-18 Actu	ıal	FY 2018-19 Actu	al	FY 2019-20 Approp	riation	FY 2020-21 Gov	Req
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
2251	Miscellaneous Rentals	\$85,260		\$82,065		\$0		\$0	
Subtotal All Ot	her Operating	\$85,260		\$82,065		\$86,456		\$109,663	
Total Line Item	Expenditures	\$85,260	0	\$82,065	0	\$86,456	0	\$109,663	
Leased Spac	ce - 05. Office of Information Technology, (A) C	DIT Central Administration,							
Personal Serv	<u>rices - Employees</u>								
Object Group	Object Group Name								
	Total FTE		0		0		0		
FTE	Iotal FIE		0		0		0		
	Total Employee Wages and Benefits	\$0	0	\$0	0	\$0	0	\$0	
1000		\$0	0	\$0	0	\$0	0	\$0	
FTE 1000 Object Code Personal Serv	Total Employee Wages and Benefits	\$0		\$0	0	\$0		\$0	
1000 Dbject Code	Total Employee Wages and Benefits Object Name	\$0		\$0		\$0		\$0	
1000 Dbject Code Personal Serv	Total Employee Wages and Benefits Object Name rices - Contract Services	\$0		\$0		\$0	0	\$0	

All Other Oper	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 Ot	her 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	0	\$3,448,010	0		

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

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$12,954	
Object Code	Object Name								-
1000	Personal Services	\$0		\$0		\$0		\$12,954	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$12,954	0
All Other Opera	ating 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 Ot	her Operating	\$287,859		\$264,631		\$238,356		\$238,356	
Total Line Item	Expenditures	\$287,859	0	\$264,631	0	\$238,356	0	\$251,310	0

								Schedule	e 14B
		FY 2017-18 Actu	ual	FY 2018-19 Actu	ıal	FY 2019-20 Approp	riation	FY 2020-21 Gov	Req
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Payments to	OIT - 05. Office of Information Technology, (A)	OIT Central Administratio	on,						
Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$9,251,682		\$9,251,682	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$9,251,682		\$9,251,682	
Subtotal All Ot	ner 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 Serv	vices - 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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$54,617	0
All Other Opera	ating 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 Ot	her Operating	\$237,501		\$243,714		\$211,731		\$211,731	
Total Line Itom	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,

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

								Schedule	e 14B
		FY 2017-18 Act	ual	FY 2018-19 Actu	ıal	FY 2019-20 Approp	riation	FY 2020-21 Gov	Req
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ting 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 Ot	ner 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,

1000 Object Code 1000 1110 1140 1141 1210 1240 1340 1510 1511 1512 1513	Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Contractual Employee Annual Leave Payments Employee Cash Incentive Awards Dental Insurance Health Insurance	\$2,448,691 \$0 \$1,452,969 \$1,263 \$0 \$391,380 \$0 \$4,000 \$8,986	20.5 \$2,492,289 \$0 \$1,481,537 \$6,863 \$130 \$379,805 \$8,946 \$2,000	20.5 \$2,750,534 \$2,750,534 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,937,842 \$0 \$0 \$0 \$0 \$0	
Object Code 1000 1110 1140 1141 1210 1240 1340 1510 1511 1512 1513	Object Name Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Contractual Employee Annual Leave Payments Employee Cash Incentive Awards Dental Insurance	\$0 \$1,452,969 \$1,263 \$0 \$391,380 \$0 \$4,000 \$8,986	\$0 \$1,481,537 \$6,863 \$130 \$379,805 \$8,946 \$2,000	\$2,750,534 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,937,842 \$0 \$0 \$0 \$0 \$0	
000 1110 140 141 2210 240 510 5510 5512 5512	Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Contractual Employee Annual Leave Payments Employee Cash Incentive Awards Dental Insurance	\$1,452,969 \$1,263 \$0 \$391,380 \$0 \$4,000 \$8,986	\$1,481,537 \$6,863 \$130 \$379,805 \$8,946 \$2,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
110 140 141 220 240 550 551 5512 5513	Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Contractual Employee Annual Leave Payments Employee Cash Incentive Awards Dental Insurance	\$1,452,969 \$1,263 \$0 \$391,380 \$0 \$4,000 \$8,986	\$1,481,537 \$6,863 \$130 \$379,805 \$8,946 \$2,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
140 141 220 2240 3340 5510 5512 5512	Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Contractual Employee Annual Leave Payments Employee Cash Incentive Awards Dental Insurance	\$1,263 \$0 \$391,380 \$0 \$4,000 \$8,986	\$6,863 \$130 \$379,805 \$8,946 \$2,000	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	
1141 1210 1240 1340 1510 1511 1512 1513	Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Contractual Employee Annual Leave Payments Employee Cash Incentive Awards Dental Insurance	\$0 \$391,380 \$0 \$4,000 \$8,986	\$130 \$379,805 \$8,946 \$2,000	\$0 \$0 \$0	\$0 \$0	
210 240 340 5510 5511 5512 5513	Contractual Employee Regular Full-Time Wages Contractual Employee Annual Leave Payments Employee Cash Incentive Awards Dental Insurance	\$391,380 \$0 \$4,000 \$8,986	\$379,805 \$8,946 \$2,000	\$0 \$0	\$0	
1240 1340 1510 1511 1512 1513	Contractual Employee Annual Leave Payments Employee Cash Incentive Awards Dental Insurance	\$0 \$4,000 \$8,986	\$8,946 \$2,000	\$0		
1340 1510 1511 1512 1513	Employee Cash Incentive Awards Dental Insurance	\$4,000 \$8,986	\$2,000		\$0	
1510 1511 1512 1513	Dental Insurance	\$8,986		\$0		
511 1512 1513				ψŪ	\$0	
1512 1513	Health Insurance		\$9,456	\$0	\$0	
1513		\$198,689	\$203,503	\$0	\$0	
	Life Insurance	\$2,254	\$2,236	\$0	\$0	
1520	Short-Term Disability	\$3,501	\$2,792	\$0	\$0	
	FICA-Medicare Contribution	\$24,767	\$25,186	\$0	\$0	
521	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 Servi	ices - 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 Pers	sonal Services	\$2,453,506	20.5 \$2,509,449	20.5 \$2,750,534	31.5 \$2,937,842	33
All Other Operati	ting Expenditures					
Object Group	Object Group Name					
2000						

		FY 2017-18 Actua	al	FY 2018-19 Actu	al	FY 2019-20 Appropr	iation	FY 2020-21 Gov F	Reg
Line Item Obje	ct Code Detail	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 Ot	her Operating	\$3,423,133		\$2,814,423		\$4,072,208		\$4,040,712	
	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 Serv	vices - Employees			Personal Services - Employees										
Object Group	Object Group Name													
FTE	Total FTE	8	3.0	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									

1513 S 1520 F 1521 C 1522 P 1524 P 1525 P Personal Service Object Group O 1100 T Object Code O 1950 P Subtotal All Perso All Other Operatin Object Group O 2000 T 3000 T 0000 T 0000 O 22000 O 22000 O 22000 O 22000 O 22000 O 22000 O 22180 G	Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - AED PERA - SAED Ces - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Information Technology	FY 2017-18 Actu Expenditure \$862 \$949 \$7,423 \$393 \$51,391 \$25,509 \$25,509 \$25,509 \$25,509 \$107,499 \$107,499	ial	FY 2018-19 Actu Expenditure \$943 \$863 \$8,309 \$0 \$57,950 \$28,547 \$28,547 \$28,547	al FTE	FY 2019-20 Appropr Expenditure \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	iation FTE	FY 2020-21 Gov I Expenditure \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Req FT
1512 Li 1512 Li 1513 S 1520 F 1521 C 1522 P 1524 P 1525 P Personal Service O Object Group O 1100 T Object Code O 1950 P 1950 P Subtotal All Perso O 2000 T 3000 T 6000 T Object Code O 22000 G 22000 G 22000 G 22000 G 22000 G	Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - AED PERA - SAED Ces - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Information Technology	\$862 \$949 \$7,423 \$393 \$51,391 \$25,509 \$25,509 \$25,509 \$107,499 \$107,499	FTE	\$943 \$863 \$8,309 \$0 \$57,950 \$28,547 \$28,547	FTE	\$0 \$0 \$0 \$0 \$0 \$0	FTE	\$0 \$0 \$0 \$0 \$0 \$0	FT
513 S 520 F 1521 C 1522 P 1523 P 1524 P 201525 P	Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - AED PERA - SAED Ces - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Information Technology	\$949 \$7,423 \$393 \$51,391 \$25,509 \$25,509 \$25,509 \$107,499 \$107,499		\$863 \$8,309 \$0 \$57,950 \$28,547 \$28,547		\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0	
520 F 1521 C 1522 P 1523 P 1525 P Dersonal Service Diject Group C 100 T Diject Code C 1950 P 1960 P Subtotal All Perso Noto T 2000 T 3000 T 2000 C 2000 C 2000 C 2000 C 2000 C	FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - AED PERA - SAED Ces - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Information Technology	\$7,423 \$393 \$51,391 \$25,509 \$25,509 \$25,509 \$107,499 \$16,643		\$8,309 \$0 \$57,950 \$28,547 \$28,547		\$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0	
1521 C 1522 P 1523 P 1524 P 201525 P 201607 C 201700 T 201900 P 9950 P 9960 P 201000 T 20000 T 30000 T 20000 C 2180 G	Other Retirement Plans PERA PERA - AED PERA - SAED Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Uther State Departments Personal Services - Information Technology	\$393 \$51,391 \$25,509 \$25,509 \$25,509 \$107,499 \$10,643		\$0 \$57,950 \$28,547 \$28,547		\$0 \$0 \$0		\$0 \$0 \$0	
522 P 524 P 525 P Personal Service Object Group O 100 T Object Code O 920 P 950 P 960 P Subtotal All Person O NO00 T 1000 T 0000 T 0000 O 0000 O 1180 G	PERA PERA - AED PERA - AED PERA - SAED Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Other State Departments Personal Services - Information Technology	\$51,391 \$25,509 \$25,509 \$107,499 \$10,643		\$57,950 \$28,547 \$28,547		\$0 \$0		\$0 \$0	
524 P 525 P Sersonal Service Object Group O 100 T Object Code O 920 P 960 P Subtotal All Person O Violon T Object Group O Subtotal All Person O Subtotal All Person O Subtotal All Person O Subject Group O Subject Code O	PERA - AED PERA - SAED Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Other State Departments Personal Services - Information Technology	\$25,509 \$25,509 \$107,499 \$16,643		\$28,547 \$28,547		\$0		\$0	
1525 P Personal Service Diject Group Q 1100 T Diject Code Q 1950 P 1960 P Subtotal All Perso All Other Operation Diject Group Q 2000 T 3000 T Diject Code Q 2000 C 2000 Q 2000 Q 2000 Q 2000 Q 2180 G	PERA - SAED Ces - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Other State Departments Personal Services - Information Technology	\$25,509 \$107,499 \$16,643		\$28,547					
Personal Service Dbject Group Q 1100 T Dbject Code Q 1920 P 1950 P 1960 P Subtotal All Perso All Other Operatin Dbject Group Q 2000 T 3000 T Dbject Code Q 22000 T 2000 Q 22000 Q	Ces - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Other State Departments Personal Services - Information Technology	\$107,499 \$16,643				\$0		\$0	
Object Group O 1100 T Object Code Q 1920 P 1950 P Subtotal All Perso P Subtotal All Perso Q Object Group Q 2000 T 2000 T 2000 C 2000 Q 2000 Q 2000 Q 2000 Q 2180 Q	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Other State Departments Personal Services - Information Technology	\$16,643		\$5,677					
11000 T Disject Code O 1920 P 1950 P 1960 P Subtotal All Perso All Other Operatin Object Group O 2000 T 3000 T Object Code O 2000 C 2000 G 2000 G 2000 G	Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Other State Departments Personal Services - Information Technology	\$16,643		\$5,677					
Dbject Code O 1920 P 1950 P 1960 P Subtotal All Perso All Other Operatin Object Group O 2000 T 30000 T Sobject Code O 2000 C 2000 C	Object Name Personal Services - Professional Personal Services - Other State Departments Personal Services - Information Technology	\$16,643		\$5,677					
1920 P 1950 P 1960 P Subtotal All Perso All Other Operatin Dbject Group O 2000 T 3000 T Dbject Code O 2000 C 2000 G 2000 C 2000 C 2000 C 2000 C 2180 G	Personal Services - Professional Personal Services - Other State Departments Personal Services - Information Technology					\$0		\$0	
1950 P 1960 P Subtotal All Perso P All Other Operatin P Object Group O 2000 T 3000 T Subject Code O 2000 C 2000 C 2000 C 2000 C 2000 C 2000 C 2180 G	Personal Services - Other State Departments Personal Services - Information Technology								
1960 P Subtotal All Perso All Other Operation All Other Operation O 2000 T 3000 T 5000 T Dbject Code O 2000 C 2000 G	Personal Services - Information Technology	\$0		\$5,054		\$0		\$0	
Subtotal All Person All Other Operatin Object Group 0 2000 T 3000 T 5000 T Object Code 0 2000 C 2000 C 2000 C 2000 C 2180 G				\$623		\$0		\$0	
All Other Operatin Object Group O 2000 T 3000 T 6000 T Object Code O 2000 C 2180 G	onal Services	\$90,857		\$0		\$0		\$0	
Object Group O 2000 T 3000 T 6000 T Object Code O 2000 C 2180 G		\$807,049	8.0	\$791,663	8.8	\$688,994	8.0	\$709,853	8
Object Group O 2000 T 3000 T 6000 T Object Code O 2000 C 2180 G	ng Expenditures								_
3000 T 5000 T Dbject Code O 2000 O 2180 G	Object Group Name								
000 T Dbject Code O 000 O 180 G	Total Operating Expenses	\$87,455		\$167,296		\$133,027		\$133,027	
Object Code O 2000 C 2180 G	Total Travel Expenses	\$0		\$77		\$0		\$0	
2000 O 2180 G	Total Capitalized Property Purchases	\$10,075		\$11,700		\$0		\$0	
2180 G	Object Name								
	Operating Expense	\$0		\$0		\$133,027		\$133,027	
2220 B	Grounds Maintenance	\$8,244		\$0		\$0		\$0	
	Building Maintenance	\$4,140		\$0		\$0		\$0	
2230 E	Equipment Maintenance	\$0		\$46,057		\$0		\$0	
2231 Ir	Information Technology Maintenance	\$8,887		\$0		\$0		\$0	
2250 N	Miscellaneous Rentals	\$567		\$0		\$0		\$0	
2255 R	Rental of Buildings	\$6,000		\$19,805		\$0		\$0	
260 R	Rental - Information Technology	\$12,000		\$6,000		\$0		\$0	
2311 C	Construction Contractor Services	\$10,075		\$0		\$0		\$0	
2512 Ir	In-State Personal Travel Per Diem	\$0		\$10		\$0		\$0	
	In-State Personal Vehicle Reimbursement	\$0		\$67		\$0		\$0	
	Freight	\$0		\$663		\$0		\$0	
	Purchased Services	\$21,821		\$18,964		\$0 \$0		\$0 \$0	
	Supplies & Materials	\$21,021		\$18,904		\$0 \$0		\$0 \$0	
	Food and Food Service Supplies	\$0 \$0		\$0,772		\$0 \$0		\$0 \$0	
								\$0 \$0	
	Office Supplies	\$0		\$304		\$0 ©0			
	Noncapitalizable Building Materials	\$2,530		\$0		\$0 ©0		\$0 ©0	
	Noncapitalizable Furniture And Office Systems	\$0		\$1,316		\$0		\$0	
	Noncapitalizable Information Technology	\$23,160		\$65,313		\$0		\$0	
		\$28		\$0		\$0		\$0	
	Other Operating Expenses	\$80		\$10		\$0		\$0	
Subtotal All Other	Miscellaneous Fees And Fines			\$11,700		\$0		\$0	
Austorial All Ouler	Miscellaneous Fees And Fines Information Technology - Direct Purchase	\$0 \$97,530		\$179,073		\$133,027		\$133,027	

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

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
		FY 2017-18 Actual	FY 2018-19 Actua		
Line Item Object		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
Object Group	Object Group Name 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 Pe	rsonal Services	\$2,577,941 29.0	\$2,388,621	26.0 \$2,349,753	31.0 \$2,410,630 31.0
		\$2,577,941 29.0	\$2,388,621	26.0 \$2,349,753	31.0 \$2,410,630 31.0
All Other Opera	ating Expenditures	\$2,577,941 29.0	\$2,388,621	26.0 \$2,349,753	31.0 \$2,410,630 31.0
<u>All Other Opera</u> Object Group	ating Expenditures Object Group Name				
All Other Opera Object Group 2000	ating Expenditures Object Group Name Total Operating Expenses	\$2,123,380	\$2,002,075	\$2,104,512	\$1,881,798
All Other Opera Object Group 2000	ating Expenditures Object Group Name				
All Other Opera Object Group 2000 3000	ating Expenditures Object Group Name Total Operating Expenses	\$2,123,380	\$2,002,075	\$2,104,512	\$1,881,798
All Other Opera Object Group 2000 3000 Object Code	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$2,123,380	\$2,002,075	\$2,104,512	\$1,881,798
All Other Opera Object Group 2000 3000 Object Code 2000	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name	\$2,123,380 \$134	\$2,002,075 \$0	\$2,104,512 \$0	\$1,881,798 \$0
All Other Opera Object Group 2000 3000 Object Code 2000 2230	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense	\$2,123,380 \$134 \$0	\$2,002,075 \$0 \$0	\$2,104,512 \$0 \$2,104,512	\$1,881,798 \$0 \$1,881,798
All Other Opera Object Group 2000 3000 Object Code 2000 2230 2231	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance	\$2,123,380 \$134 \$0 \$11,040	\$2,002,075 \$0 \$0 \$11,040	\$2,104,512 \$0 \$2,104,512 \$2,104,512 \$0	\$1,881,798 \$0 \$1,881,798 \$0
All Other Opera Object Group 2000 3000 Object Code 2000 2230 2231 2253	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance Information Technology Maintenance	\$2,123,380 \$134 \$0 \$11,040 \$11,467,390	\$2,002,075 \$0 \$0 \$11,040 \$1,431,799	\$2,104,512 \$0 \$2,104,512 \$0 \$0 \$0 \$0	\$1,881,798 \$0 \$1,881,798 \$0 \$0 \$0
All Other Opera Object Group 2000 3000 Object Code 2000 2230 2231 2253 2260	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental of Equipment	\$2,123,380 \$134 \$0 \$11,040 \$1,467,390 \$7	\$2,002,075 \$0 \$0 \$11,040 \$1,431,799 \$0	\$2,104,512 \$0 \$2,104,512 \$0 \$0 \$0 \$0 \$0 \$0	\$1,881,798 \$0 \$1,881,798 \$0 \$0 \$0 \$0 \$0 \$0
All Other Opera Object Group 2000 3000 Object Code 2000 2230 2231 2253 2260 2510	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental of Equipment Rental - Information Technology	\$2,123,380 \$134 \$0 \$11,040 \$1,467,390 \$7 \$606,134	\$2,002,075 \$0 \$0 \$11,040 \$1,431,799 \$0 \$489,852	\$2,104,512 \$0 \$2,104,512 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,881,798 \$0 \$1,881,798 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
All Other Opera Object Group 2000 Object Code 2000 2230 2231 2253 2260 2510 2631	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental of Equipment Rental - Information Technology In-State Travel	\$2,123,380 \$134 \$0 \$11,040 \$1,467,390 \$7 \$606,134 \$134	\$2,002,075 \$0 \$0 \$11,040 \$1,431,799 \$0 \$489,852 \$0	\$2,104,512 \$0 \$2,104,512 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,881,798 \$0 \$1,881,798 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
All Other Opera Object Group 2000 3000 Object Code 2000 2230 2231 2253 2260 2510 2631 2820	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental of Equipment Rental - Information Technology In-State Travel Communication Charges - Office Of Information Technology	\$2,123,380 \$134 \$0 \$11,040 \$1,467,390 \$7 \$606,134 \$134 \$0	\$2,002,075 \$0 \$0 \$11,040 \$1,431,799 \$0 \$489,852 \$0 \$245	\$2,104,512 \$0 \$2,104,512 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1.881.798 \$0 \$1,881.798 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
All Other Opera Object Group 2000 3000 Object Code 2000 2230 2231 2253 2260 2510 2631 2820 3118	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental of Equipment Rental - Information Technology In-State Travel Communication Charges - Office Of Information Technology Purchased Services	\$2,123,380 \$134 \$0 \$11,040 \$1,467,390 \$7 \$606,134 \$134 \$0 \$21,995	\$2,002,075 \$0 \$0 \$11,040 \$1,431,799 \$0 \$489,852 \$0 \$245 \$2,863	\$2,104,512 \$0 \$2,104,512 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,881,798 \$0 \$1,881,798 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
All Other Opera Object Group 2000 3000 Dbject Code 2000 2230 2231 2253 2260 2510 2631 2820 3118 3132	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental of Equipment Rental - Information Technology In-State Travel Communication Charges - Office Of Information Technology Purchased Services Food and Food Service Supplies	\$2,123,380 \$134 \$0 \$11,040 \$1,467,390 \$7 \$606,134 \$134 \$0 \$21,995 \$196	\$2,002,075 \$0 \$0 \$11,040 \$1,431,799 \$0 \$489,852 \$0 \$245 \$2,863 \$0	\$2,104,512 \$0 \$2,104,512 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,881,798 \$0 \$1,881,798 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
All Other Opera Object Group 2000 3000 Dbject Code 2000 2230 2231 2253 2260 2531 260 2510 2631 2820 3118 3132 3140	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental of Equipment Rental of Equipment Rental - Information Technology In-State Travel Communication Charges - Office Of Information Technology Purchased Services Food and Food Service Supplies Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology	\$2,123,380 \$134 \$0 \$11,040 \$1,467,390 \$7 \$606,134 \$134 \$0 \$21,995 \$196 \$499	\$2,002,075 \$0 \$11,040 \$11,431,799 \$0 \$489,852 \$0 \$245 \$2,863 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,104,512 \$0 \$2,104,512 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,881,798 \$0 \$1,881,798 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
All Other Opera Object Group 2000 2000 2000 2230 2231 2253 2260 2510 2631 2820 3118 3132 3140 4100	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental of Equipment Rental - Information Technology In-State Travel Communication Charges - Office Of Information Technology Purchased Services Food and Food Service Supplies Noncapitalizable Furniture And Office Systems	\$2,123,380 \$134 \$0 \$11,040 \$1,467,390 \$7 \$606,134 \$134 \$0 \$21,995 \$196 \$499 \$16,007	\$2,002,075 \$0 \$11,040 \$1,431,799 \$0 \$489,852 \$0 \$245 \$2,863 \$0 \$2,863 \$0 \$0 \$1,088	\$2,104,512 \$0 \$2,104,512 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,881,798 \$0 \$1,881,798 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental of Equipment Rental - Information Technology In-State Travel Communication Charges - Office Of Information Technology Purchased Services Food and Food Service Supplies Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Other Operating Expenses Miscellaneous Fees And Fines	\$2,123,380 \$134 \$0 \$11,040 \$1,467,390 \$7 \$606,134 \$134 \$0 \$21,995 \$196 \$499 \$16,007 \$56	\$2,002,075 \$0 \$11,040 \$11,431,799 \$0 \$489,852 \$0 \$245 \$2,863 \$0 \$0 \$1,088 \$140	\$2,104,512 \$0 \$2,104,512 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,881,798 \$0 \$1,881,798 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

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

						EV 2042 22 1			D 4 :
		FY 2017-18 Actu		FY 2018-19 Actu		FY 2019-20 Approp		FY 2020-21 Gov	•
	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	F1
	vices - Employees								
bject Group	Object Group Name								
TE	Total FTE		61.5		62.1		85.5		88
000	Total Employee Wages and Benefits	\$6,893,014		\$7,194,005		\$9,053,477		\$9,643,668	
bject Code	Object Name								
000	Personal Services	\$0		\$0		\$9,053,477		\$9,643,668	
110	Regular Full-Time Wages	\$3,849,081		\$4,013,915		\$0		\$0	
130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$430		\$0		\$0	
140	Statutory Personnel & Payroll System Annual Leave Payments	\$16,280		\$22,212		\$0		\$0	
141	Statutory Personnel & Payroll System Sick Leave Payments	\$71		\$621		\$0		\$0	
210	Contractual Employee Regular Full-Time Wages	\$1,261,155		\$1,300,275		\$0		\$0	
240	Contractual Employee Annual Leave Payments	\$19,828		\$7,465		\$0		\$0	
241	Contractual Employee Sick Leave Payments	\$1,898		\$108		\$0		\$0	
340	Employee Cash Incentive Awards	\$45,200		\$44,515		\$0		\$0	
510	Dental Insurance	\$29,848		\$30,889		\$0		\$0	
511	Health Insurance	\$574,725		\$634,152		\$0		\$0	
512	Life Insurance	\$6,636		\$6,699		\$0		\$0	
513	Short-Term Disability	\$9,690		\$7,961		\$0		\$0	
520	FICA-Medicare Contribution	\$72,976		\$75,982		\$0		\$0	
521	Other Retirement Plans	\$27,323		\$23,282		\$0		\$0	
522	PERA	\$478,070		\$503,545		\$0		\$0	
524	PERA - AED	\$248,962		\$259,521		\$0		\$0	
525	PERA - SAED	\$248,962		\$259,521		\$0		\$0	
530 630	Other Employee Benefits Contractual Employee Other Employee Benefits	\$1,105 \$1,205		\$1,707 \$1,205		\$0 \$0		\$0 \$0	
bject Group	Object Group Name								
	Object Group Name Total Contract Services (Purchased Personal Services)	\$89,599		\$150,932		\$0		\$0	
100		\$89,599		\$150,932		\$0		\$0	
100 Object Code	Total Contract Services (Purchased Personal Services)	\$89,599		\$150,932		\$0		\$0	
100 Ibject Code 950	Total Contract Services (Purchased Personal Services) Object Name								
100 D bject Code 950 960	Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments	\$252	61.5	\$0	62.1	\$0	85.5	\$0	8
100 Diject Code 950 960 ubtotal All Pe	Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments Personal Services - Information Technology ersonal Services	\$252 \$89,347	61.5	\$0 \$150,932	62.1	\$0 \$0	85.5	\$0 \$0	8
100 bject Code 950 960 ubtotal All Pe	Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments Personal Services - Information Technology ersonal Services ating Expenditures	\$252 \$89,347	61.5	\$0 \$150,932	62.1	\$0 \$0	85.5	\$0 \$0	8
100 Ibject Code 950 960 ubtotal All Pe Il Other Opera	Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments Personal Services - Information Technology ersonal Services ating Expenditures Object Group Name	\$252 \$89,347 \$6,982,614	61.5	\$0 \$150,932 \$7,344,937	62.1	\$0 \$0 \$9,053,477	85.5	\$0 \$0 \$9,643,668	8
100 Deject Code 950 960 Subtotal All Pe Subtotal All Per Deject Group 000	Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments Personal Services - Information Technology erronal Services ating Expenditures Object Group Name Total Operating Expenses	\$252 \$89,347 \$6,982,614 \$5,701,819	61.5	\$0 \$150,932 \$7,344,937 \$9,864,594	62.1	\$0 \$0 \$9,053,477 \$14,804,881	85.5	\$0 \$0 \$9,643,668 \$12,388,521	8
100 bject Code 950 960 ubtotal All Pe Il Other Opera bject Group 000 000	Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments Personal Services - Information Technology ersonal Services ating Expenditures Object Group Name	\$252 \$89,347 \$6,982,614	61.5	\$0 \$150,932 \$7,344,937	62.1	\$0 \$0 \$9,053,477	85.5	\$0 \$0 \$9,643,668	8
100 bject Code 950 960 ubtotal All Pe Il Other Opera bject Group 000 000	Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments Personal Services - Information Technology personal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases	\$252 \$89,347 \$6,982,614 \$5,701,819 \$13,290	61.5	\$0 \$150,932 \$7,344,937 \$9,864,594 \$12,235	62.1	\$0 \$0 \$9,053,477 \$14,804,881 \$0	85.5	\$0 \$0 \$9,643,668 \$12,388,521 \$12,388,521 \$0	8
100 bject Code 950 960 ubtotal All Pe U Other Oper bject Group 000 000 000 000	Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments Personal Services - Information Technology erronal Services ating Expenditures Object Group Name Total Operating Expenses Total Capitalized Property Purchases Object Name	\$252 \$89,347 \$6,982,614 \$5,701,819 \$13,290	61.5	\$0 \$150,932 \$7,344,937 \$9,864,594 \$12,235 \$359,827	62.1	\$0 \$0 \$9,053,477 \$14,804,881 \$0 \$0	85.5	\$0 \$0 \$9,643,668 \$12,388,521 \$0 \$0 \$0	3
100 bject Code 950 960 ubtotal All Pe bject Group 000 000 000 bject Code 000	Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments Personal Services - Information Technology personal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases	\$252 \$89,347 \$6,982,614 \$5,701,819 \$13,290 \$2,112,538	61.5	\$0 \$150,932 \$7,344,937 \$9,864,594 \$12,235	62.1	\$0 \$0 \$9,053,477 \$14,804,881 \$0	85.5	\$0 \$0 \$9,643,668 \$12,388,521 \$12,388,521 \$0	3
100 bject Code 960 ubtotal All Pe Il Other Opera bject Group 000 000 bject Code 000 230	Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments Personal Services - Information Technology ersonal Services ating Expenditures Object Group Name Total Operating Expenses Total Capitalized Property Purchases Object Name Object Name	\$252 \$89,347 \$6,982,614 \$5,701,819 \$13,290 \$2,112,538 \$0	61.5	\$0 \$150,932 \$7,344,937 \$9,864,594 \$12,235 \$359,827 \$359,827 \$0	62.1	\$0 \$0 \$9,053,477 \$14,804,881 \$0 \$0 \$0 \$14,804,881	85.5	\$0 \$0 \$9,643,668 \$12,388,521 \$0 \$0 \$12,388,521	8
IOO bject Code 950 960 ubtotal All Pe II Other Operation bject Group 000 000 000 000 000 000 000 000 230 231	Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments Personal Services - Information Technology ersonal Services ating Expenditures Object Group Name Total Operating Expenses Total Capitalized Property Purchases Object Name Object Name Object Name Object Name Diget Name Object Name	\$252 \$89,347 \$6,982,614 \$5,701,819 \$13,290 \$2,112,538 \$0 \$0 \$638,405	61.5	\$0 \$150,932 \$7,344,937 \$9,864,594 \$12,235 \$359,827 \$0 \$0 \$190,395	62.1	\$9,053,477 \$9,053,477 \$14,804,881 \$0 \$0 \$0 \$14,804,881 \$0	85.5	\$0 \$0 \$9,643,668 \$12,388,521 \$0 \$0 \$12,388,521 \$0	8
100 bject Code 950 960 10 Other Opera bject Group 000 000 000 230 231 250	Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments Personal Services - Information Technology ersonal Services ating Expenditures Object Group Name Total Operating Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance	\$252 \$89,347 \$6,982,614 \$5,701,819 \$13,290 \$2,112,538 \$0 \$638,405 \$2,537,432	61.5	\$0 \$150,932 \$7,344,937 \$9,864,594 \$12,235 \$359,827 \$0 \$190,395 \$7,895,266	62.1	\$0 \$9,053,477 \$14,804,881 \$0 \$0 \$14,804,881 \$0 \$14,804,881 \$0 \$0 \$0 \$0 \$0	85.5	\$0 \$0 \$9,643,668 \$12,388,521 \$0 \$12,388,521 \$12,388,521 \$0 \$12,388,521 \$0 \$0 \$0	3
100 bject Code 250 260 10 total All Pe 10 total All	Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments Personal Services - Information Technology ersonal Services ating Expenditures Object Group Name Total Operating Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals	\$252 \$89,347 \$6,982,614 \$5,701,819 \$13,290 \$2,112,538 \$0 \$638,405 \$2,537,432 \$567	61.5	\$0 \$150,932 \$7,344,937 \$9,864,594 \$12,235 \$359,827 \$0 \$190,395 \$7,895,266 \$0 \$0	62.1	\$9,053,477 \$9,053,477 \$14,804,881 \$0 \$0 \$14,804,881 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	85.5	\$0 \$9,643,668 \$9,643,668 \$0 \$12,388,521 \$0 \$12,388,521 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	8
100 bject Code 950 960 ubtotal All Pe 	Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments Personal Services - Information Technology ersonal Services ating Expenditures Object Group Name Total Operating Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Rental of Equipment	\$252 \$89,347 \$6,982,614 \$5,701,819 \$13,290 \$2,112,538 \$0 \$638,405 \$2,537,432 \$567 \$40	61.5	\$0 \$150,932 \$7,344,937 \$9,864,594 \$12,235 \$359,827 \$0 \$190,395 \$7,895,266 \$0 \$0 \$0 \$0 \$0 \$190,395	62.1	\$9,053,477 \$9,053,477 \$14,804,881 \$0 \$0 \$14,804,881 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	85.5	\$0 \$9,643,668 \$9,643,668 \$0 \$12,388,521 \$0 \$12,388,521 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3
100 bject Code 950 960 ubtotal All Pe 11 Other Oper bject Group 000 000 000 230 231 250 253 259 260	Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments Personal Services - Information Technology ating Expenditures Object Group Name Total Operating Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Parking Fees	\$252 \$89,347 \$6,982,614 \$5,701,819 \$13,290 \$2,112,538 \$0 \$638,405 \$2,537,432 \$567 \$40 \$144	61.5	\$0 \$150,932 \$7,344,937 \$9,864,594 \$12,235 \$359,827 \$0 \$190,395 \$7,895,266 \$0 \$0 \$0 \$0 \$190,395	62.1	\$0 \$9,053,477 \$14,804,881 \$0 \$0 \$14,804,881 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	85.5	\$0 \$9,643,668 \$9,643,668 \$12,388,521 \$0 \$12,388,521 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3
100 b)ject Code 950 960 ubtotal All Pe 000 000 000 000 000 000 230 231 250 253 259 260 510	Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments Personal Services - Information Technology ating Expenditures Object Group Name Total Operating Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Parking Fees Rental - Information Technology	\$252 \$89,347 \$6,982,614 \$5,701,819 \$13,290 \$2,112,538 \$0 \$638,405 \$2,537,432 \$567 \$40 \$144 \$2,256,875	61.5	\$0 \$150,932 \$7,344,937 \$9,864,594 \$12,235 \$359,827 \$0 \$190,395 \$7,895,266 \$0 \$0 \$190,395 \$7,895,266 \$0 \$190,395 \$7,895,266 \$0 \$190,395 \$7,895,266 \$0 \$190,395 \$7,895,266 \$0 \$151,546,155	62.1	\$9,053,477 \$9,053,477 \$9,053,477 \$14,804,881 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	85.5	\$0 \$0 \$9,643,668 \$12,388,521 \$0 \$12,388,521 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3
100 bject Code 950 960 ubtotal All Pe 11 Other Oper. bject Group 000 000 000 230 231 250 253 259 260 510 511	Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments Personal Services - Information Technology ating Expenditures Object Group Name Total Operating Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Parking Fees Rental - Information Technology In-State Travel	\$252 \$89,347 \$6,982,614 \$5,701,819 \$13,290 \$2,112,538 \$0 \$638,405 \$2,537,432 \$567 \$40 \$144 \$2,256,875 \$933	61.5	\$0 \$150,932 \$7,344,937 \$9,864,594 \$12,235 \$359,827 \$0 \$190,395 \$7,895,266 \$0 \$0 \$190,395 \$7,895,266 \$0 \$190,395 \$7,895,266 \$0 \$190,395 \$7,895,266 \$0 \$190,395 \$7,895,266 \$0 \$10,505\$10,505 \$10,505\$10,505\$100\$100\$100\$100\$100\$100\$100\$100\$100\$	62.1	\$9,053,477 \$9,053,477 \$14,804,881 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	85.5	\$0 \$0 \$9,643,668 \$12,388,521 \$0 \$12,388,521 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3
100 bject Code 950 960 ubtotal All Pe 10 Other Operative bject Group 000 000 000 230 231 250 253 259 260 511 512	Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments Personal Services - Information Technology ating Expenditures Object Group Name Total Operating Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares	\$252 \$89,347 \$6,982,614 \$5,701,819 \$13,290 \$2,112,538 \$2,112,538 \$0 \$638,405 \$2,537,432 \$567 \$40 \$144 \$2,256,875 \$933 \$701	61.5	\$0 \$150,932 \$7,344,937 \$9,864,594 \$12,235 \$359,827 \$0 \$190,395 \$7,895,266 \$0 \$190,395 \$1,546,155 \$1,546,155 \$1,725 \$816	62.1	\$9,053,477 \$9,053,477 \$9,053,477 \$14,804,881 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	85.5	\$0 \$0 \$9,643,668 \$12,388,521 \$0 \$0 \$0 \$12,388,521 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3
100 b)ject Code 950 960 ubtotal All Pe 000 000 000 000 000 000 230 231 250 253 259 260 511 512 513	Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments Personal Services - Information Technology ating Expenditures Object Group Name Total Operating Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Parking Fees Rental - Information Technology In-State Common Carrier Fares In-State Personal Travel Per Diem	\$252 \$89,347 \$6,982,614 \$5,701,819 \$13,290 \$2,112,538 \$2,112,538 \$0 \$638,405 \$2,537,432 \$567 \$40 \$144 \$2,256,875 \$40 \$144 \$2,256,875 \$933 \$701 \$0	61.5	\$0 \$150,932 \$7,344,937 \$9,864,594 \$12,235 \$359,827 \$0 \$190,395 \$7,895,266 \$0 \$190,395 \$1,546,155 \$1,725 \$1,546,155 \$1,725 \$816 \$1,080	62.1	\$9,053,477 \$9,053,477 \$9,053,477 \$14,804,881 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	85.5	\$12,388,521 \$12,388,521 \$12,388,521 \$12,388,521 \$12,388,521 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3
	Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments Personal Services - Information Technology ating Expenditures Object Group Name Total Operating Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Parking Fees Rental of Equipment Parking Fees Rental - Information Technology In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$252 \$89,347 \$6,982,614 \$5,701,819 \$13,290 \$2,112,538 \$2,112,538 \$0 \$638,405 \$2,537,432 \$6567 \$40 \$144 \$2,256,875 \$933 \$701 \$0 \$885	61.5	\$0 \$150,932 \$7,344,937 \$9,864,594 \$12,235 \$359,827 \$359,827 \$0 \$190,395 \$7,895,266 \$0 \$190,395 \$7,895,266 \$0 \$1,546,155 \$1,725 \$816 \$1,080 \$7,97	62.1	\$9,053,477 \$9,053,477 \$9,053,477 \$14,804,881 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	85.5	\$12,388,521 \$12,388,521 \$12,388,521 \$12,388,521 \$12,388,521 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	8

								Schedule) 14B
		FY 2017-18 Actu	ual	FY 2018-19 Actu	lal	FY 2019-20 Approp	riation	FY 2020-21 Gov I	Req
Line Item C	bject Code Detail	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 Al	I Other Operating	\$7,827,648		\$10,236,656		\$14,804,881		\$12,388,521	
Total Line I	tem 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,

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 Serv	vices - 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 Pe	rsonal Services	\$532,710	3.3 \$632,739	2.5 \$432,165	5.0 \$437,845	5.0
All Other Opera	ating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$1,964,068	\$2,431,822	\$3,618,773	\$3,458,773	
	Total Travel Expenses	\$430	\$2.376	\$0	\$0	

							Schedule	140
		FY 2017-18 Actual	FY 2018-19 Act	ual	FY 2019-20 Appropri	iation	FY 2020-21 Gov F	۶eq
Line Item Obje	ect Code Detail	Expenditure F	TE 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 Of	ther Operating	\$3,041,219	\$2,818,893		\$3,618,773		\$3,458,773	
	n 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 Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE	35	i.1	35.6	37.0	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	
		FY 2017-18 Act		FY 2018-19 Actu		FY 2019-20 Approp		FY 2020-21 Gov I	-
	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1521	Other Retirement Plans	\$11,955		\$17,714		\$0		\$0	
522	PERA	\$285,828		\$292,742		\$0		\$0	
524	PERA - AED	\$146,691		\$152,934		\$0		\$0	
525	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 Ser	vices - Contract Services								
Object Group	Object Group Name								
100	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 Pe	ersonal Services	\$4,044,559	35.1	\$4,221,579	35.6	\$4,742,679	37.0	\$4,856,511	37.
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
000	Total Operating Expenses	\$2,056,742		\$2,562,784		\$2,796,298		\$1,291,595	
000	Total Travel Expenses	\$8,168		\$2,356		\$0		\$0	
000	Total Capitalized Property Purchases	\$38,730		\$10,855		\$0		\$0	
bject Code	Object Name								
000	Operating Expense	\$0		\$0		\$2,796,298		\$1,291,595	
180	Grounds Maintenance	\$3,469		\$0		\$0		\$0	
230	Equipment Maintenance	\$0		\$50,526		\$0		\$0	
231	Information Technology Maintenance	\$15,053		\$515,076		\$0		\$0	
252	Rental/Motor Pool Mile Charge	\$455		\$0		\$0		\$0	
253	Rental of Equipment	\$20		\$0		\$0		\$0	
259	Parking Fees	\$15		\$11		\$0		\$0	
510	In-State Travel	\$562		\$0		\$0		\$0	
511	In-State Common Carrier Fares	\$8		\$0		\$0		\$0	
512	In-State Personal Travel Per Diem	\$1,323		\$1,837		\$0		\$0	
513	In-State Personal Vehicle Reimbursement	\$1,146		\$519		\$0		\$0	
530	Out-Of-State Travel	\$1,089		\$0		\$0		\$0	
531	Out-Of-State Common Carrier Fares	\$3,673		\$0		\$0		\$0	
532	Out-Of-State Personal Travel Per Diem	\$368		\$0		\$0		\$0	
630	Communication Charges - External	(\$1,342)		\$0		\$0		\$0	
631	Communication Charges - Office Of Information Technology	\$1,952,012		\$1,901,339		\$0		\$0	
680	Printing And Reproduction Services	\$0		\$57		\$0		\$0	
810	Freight	\$0		\$15		\$0		\$0	
820	Purchased Services	\$8,817		\$35,496		\$0		\$0	
110	Supplies & Materials	\$0		\$4,039		\$0		\$0	
118	Food and Food Service Supplies	\$637		\$0		\$0		\$0	
121	Office Supplies	\$496		\$21		\$0		\$0	
140	Noncapitalizable Information Technology	\$76,337		\$56,175		\$0		\$0	
100	Other Operating Expenses	\$28		\$28		\$0		\$0	
170	Miscellaneous Fees And Fines	\$507		\$0		\$0		\$0	
220	Registration Fees	\$240		\$0		\$0		\$0	
6211	Information Technology - Direct Purchase	(\$4,095)		\$10,855		\$0		\$0	
3280	Other Capital Equipment - Direct Purchase	\$42,825		\$0		\$0		\$0	
ubtotal All Ot	ther Operating	\$2,103,640		\$2,575,994		\$2,796,298		\$1,291,595	
Total Line Item	1 Expenditures	\$6,148,199	35.1	\$6,797,573	35.6	\$7,538,977	37.0	\$6,148,106	37

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

								Schedule	e 14B
		FY 2017-18 Actu	ıal	FY 2018-19 Actu	ual	FY 2019-20 Approp	riation	FY 2020-21 Gov	Req
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		C
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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$23,275	0	\$23,275	0
All Other Opera	ating 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 Ot	her 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,

	o on onioe of information recimercy; (o) network;								
Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Oth	ner 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 Serv	rices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				

<u>.</u>							Schedule	e 14B
	FY 2017-18 Actu	ual	FY 2018-19 Actu	FY 2018-19 Actual		FY 2019-20 Appropriation		Req
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code Object Name								
Subtotal All Personal Services	\$0	0	\$0	0	\$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 and Data Services - 05. Office of Information Technology, (C) Network,

Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		8.5	11.9	12.0	12.
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 Serv	vices - Contract Services					
Object Group	Object Group Name					
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 Pe	rsonal Services	\$1,015,455	8.5 \$1,227,356	11.9 \$3,379,003	12.0 \$3,410,315	12.
All Other Opera	ating Expenditures					
Object Group	Object Group Name					
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	

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	9 14B
		FY 2017-18 Act	FY 2017-18 Actual F		FY 2018-19 Actual		iation	FY 2020-21 Gov	Req
Line Item C	bject Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2511	In-State Common Carrier Fares	\$4		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$541		\$4,384		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,980		\$1,405		\$0		\$0	
2530	Out-Of-State Travel	\$1,633		\$0		\$0		\$0	
2630	Communication Charges - External	\$158		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$4,119,615		\$7,817,503		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$57		\$0		\$0	
2810	Freight	\$0		\$71		\$0		\$0	
2820	Purchased Services	\$25,553		\$12,450		\$0		\$0	
3110	Supplies & Materials	\$2,152		\$7,448		\$0		\$0	
3113	Clothing and Uniform Allowance	\$0		\$488		\$0		\$0	
3118	Food and Food Service Supplies	\$196		\$0		\$0		\$0	
3121	Office Supplies	\$0		\$194		\$0		\$0	
3128	Noncapitalizable Equipment	\$528		\$9,789		\$0		\$0	
3140	Noncapitalizable Information Technology	\$26,597		\$1,294		\$0		\$0	
4100	Other Operating Expenses	\$28		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$94		\$0		\$0		\$0	
4220	Registration Fees	\$870		\$0		\$0		\$0	
6211	Information Technology - Direct Purchase	\$0		\$227,824		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$42,825		\$0		\$0		\$0	
Subtotal Al	I Other Operating	\$4,480,370		\$8,421,807		\$10,320,918		\$9,038,443	
Total Line I	tem 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	54
1000	Total Employee Wages and Benefits	\$4,707,894	\$4,785,140	\$5,279,489	\$5,403,578
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

		EV 0047 40 4	ual .	EV 2040 40 4		EV 2040 20 A	dation	Schedule	
	-to-t-P-t-"	FY 2017-18 Actu		FY 2018-19 Act		FY 2019-20 Approp		FY 2020-21 Gov	
Line Item Obje		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 Pe	rsonal Services	\$4,788,022	39.4	\$4,839,388	44.6	\$5,279,489	54.0	\$5,403,578	54.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$4,257,312		\$4,750,126		\$19,564,696		\$19,515,696	
3000	Total Travel Expenses	\$64,469		\$45,066		¢10,004,000 \$0		\$0	
6000	Total Capitalized Property Purchases	\$1,425,590		\$2,378,264		\$0 \$0		\$0	
7000	Total Transfers	\$7,200,000		\$9,200,000		\$0		\$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	
	Gasoline	\$1,457		\$2,318		\$0		\$0	

Schedul	e 14B
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	FY 2017-18 Act	ual	FY 2018-19 Actu	lal	FY 2019-20 Approp	riation	FY 2020-21 Gov I	Req
ject Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Natural Gas	\$771		\$790		\$0		\$0	
Other Operating Expenses	\$28		\$582		\$0		\$0	
Dues And Memberships	\$1,479		\$234		\$0		\$0	
Interest - Late Payments	\$0		\$1,067		\$0		\$0	
Miscellaneous Fees And Fines	\$87		\$1,102		\$0		\$0	
Registration Fees	\$11,277		\$5,808		\$0		\$0	
Land - Direct Purchase	\$0		\$39,090		\$0		\$0	
Information Technology - Direct Purchase	\$995,337		\$9,331		\$0		\$0	
Other Capital Equipment - Direct Purchase	\$425,753		\$2,291,480		\$0		\$0	
Capitalized Professional Services	\$0		\$20,412		\$0		\$0	
Operating Transfers to Governor's Office	\$7,200,000		\$9,200,000		\$0		\$0	
Other Operating	\$12,947,371		\$16,373,456		\$19,564,696		\$19,515,696	
m Expenditures	\$17,735,393	39.4	\$21,212,844	44.6	\$24,844,185	54.0	\$24,919,274	54.0
	Natural Gas Other Operating Expenses Dues And Memberships Interest - Late Payments Miscellaneous Fees And Fines Registration Fees Land - Direct Purchase Information Technology - Direct Purchase Other Capital Equipment - Direct Purchase Capitalized Professional Services Operating Transfers to Governor's Office ther Operating	Code Detail Expenditure Natural Gas \$771 Other Operating Expenses \$28 Dues And Memberships \$1,479 Interest - Late Payments \$00 Miscellaneous Fees And Fines \$87 Registration Fees \$11,277 Land - Direct Purchase \$00 Information Technology - Direct Purchase \$995,337 Other Capital Equipment - Direct Purchase \$425,753 CapitalIzed Professional Services \$0 Operating Transfers to Governor's Office \$7,200,000 ther Operating \$12,947,371	Natural Gas \$771 Other Operating Expenses \$28 Dues And Memberships \$1,479 Interest - Late Payments \$0 Miscellaneous Fees And Fines \$87 Registration Fees \$11,277 Land - Direct Purchase \$0 Information Technology - Direct Purchase \$995,337 Other Capital Equipment - Direct Purchase \$425,753 Capitalized Professional Services \$0 Operating Transfers to Governor's Office \$7,200,000 ther Operating \$12,947,371	Ecct Code Detail Expenditure FTE Expenditure Natural Gas \$771 \$790 Other Operating Expenses \$28 \$582 Dues And Memberships \$1,479 \$234 Interest - Late Payments \$0 \$1,067 Miscellaneous Fees And Fines \$87 \$1,102 Registration Fees \$11,277 \$5,808 Land - Direct Purchase \$995,337 \$9,331 Other Capital Equipment - Direct Purchase \$995,337 \$2,291,480 Capital Equipment - Direct Purchase \$7,200,000 \$2,200,000 ther Operating Transfers to Governor's Office \$7,200,000 \$9,200,000	Exc Code Detail Expenditure FTE Expenditure FTE Natural Gas \$771 \$790 \$790 Other Operating Expenses \$28 \$582 \$582 Dues And Memberships \$1,479 \$234 \$1 Interest - Late Payments \$0 \$1,067 \$1 Miscellaneous Fees \$11,277 \$5,808 \$1 Land - Direct Purchase \$995,337 \$9,331 \$1 Other Capital Equipment - Direct Purchase \$425,753 \$2,291,480 \$2,412 Operating Transfers to Governor's Office \$7,200,000 \$9,200,000 \$9,200,000	Expenditure FTE Expenditure FTE Expenditure Natural Gas \$771 \$790 \$00 Other Operating Expenses \$28 \$582 \$00 Dues And Memberships \$14,79 \$234 \$00 Interest - Late Payments \$0 \$1,067 \$00 Miscellaneous Fees And Fines \$877 \$1,067 \$00 Registration Fees \$11,277 \$5,808 \$00 Land - Direct Purchase \$00 \$39,090 \$00 Information Technology - Direct Purchase \$995,337 \$9,331 \$00 Other Capital Equipment - Direct Purchase \$12,947,371 \$16,373,456 \$19,564,696 Where Operating Transfers to Governor's Office \$7,200,000 \$9,200,000 \$00	Exc Code DetailExpenditureFTEExpenditureFTEExpenditureFTEExpenditureFTENatural Gas\$771\$790\$0\$0Other Operating Expenses\$28\$562\$0\$0Dues And Memberships\$1,479\$234\$0\$0Interest - Late Payments\$0\$1,067\$0\$0Miscellaneous Fees And Fines\$87\$1,102\$0\$0Registration Fees\$11,277\$5,808\$0\$0Land - Direct Purchase\$995,337\$9,331\$0\$0Other Capital Equipment - Direct Purchase\$425,753\$2,291,480\$0\$0Operating Transfers to Governor's Office\$7,200,000\$9,200,000\$0\$19,564,696	ect Code DetailExpenditureFTEExpenditureFTEExpenditureFTEExpenditureNatural Gas\$771\$790\$0\$0Other Operating Expenses\$28\$582\$0\$0Dues And Memberships\$1,479\$234\$0\$0Interest - Late Payments\$0\$1,067\$0\$0Miscellaneous Fees And Fines\$87\$1,102\$0\$0Registration Fees\$11,277\$5,808\$0\$0Land - Direct Purchase\$995,337\$9,9331\$0\$0Other Capital Equipment - Direct Purchase\$425,753\$2,291,480\$0\$0Operating Transfers to Governor's Office\$7,200,00\$9,200,000\$19,564,696\$19,515,6686

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

Personal Services - Employees

2253

2259

2510

2511

2512

Rental of Equipment

In-State Common Carrier Fares

In-State Personal Travel Per Diem

Parking Fees

In-State Travel

Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		2.9	3.0	3.0	3.
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 Serv	vices - 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 Pe	rsonal Services	\$430,149	2.9 \$465,147	3.0 \$395,907	3.0 \$399,679	3.
All Other Opera	ating 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	

\$87

\$587

\$467

\$17

\$0

\$60

\$286

\$17

\$234

\$295

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Schedul	e 14B
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		FY 2017-18 Actu	FY 2017-18 Actual FY 2018-19 A		ıal	FY 2019-20 Appropr	iation	FY 2020-21 Gov I	Req
Line Item O	bject Code Detail	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	I Other Operating	\$30,818		\$38,412		\$26,219		\$26,219	
Total Line It	tem 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,

Object Group	Object Group Name							
FTE	Total FTE		8.4	9.8		6.0		6.
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 Serv	vices - 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 Pe	rsonal Services	\$3,755,340	8.4 \$2,393,210	9.8	\$1,125,668	6.0	\$1,164,160	e
All Other Opera	ating 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
		FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Gov Req
Line Item O	bject Code Detail	Expenditure FTE	Expenditure FT	E Expenditure FTE	Expenditure FTE
2000	Operating Expense	\$0	\$0	\$6,025,781	\$6,025,781
2220	Building Maintenance	\$2,127	\$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	I Other Operating	\$3,156,417	\$4,781,985	\$6,025,781	\$6,025,781
Total Line It	tem 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,

Object Group	Object Group Name					
FTE	Total FTE	30.5	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	

						EV 0040 C2 1		Schedule	
		FY 2017-18 Act		FY 2018-19 Actu		FY 2019-20 Appropr		FY 2020-21 Gov	-
Line Item Objec		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 Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$938,577		\$581,276		\$0		\$0	
Object Code	Object Name								
1960	Personal Services - Information Technology	\$938,577		\$581,276		\$0		\$0	
Subtotal All Pe	rsonal Services	\$4,271,854	30.9	\$4,639,565	35.0	\$7,613,470	44.0	\$7,718,153	44.(
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$443,328		\$1,411,742		\$4,877,454		\$502,411	
3000	Total Travel Expenses	\$6,213		\$5,926		\$0		\$0	
5000	Total Capitalized Property Purchases	\$132,027		\$101,860		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$4,877,454		\$502,411	
2231	Information Technology Maintenance	\$165,560		\$1,351,013		\$0		\$002_,	
2253	Rental of Equipment	\$20		\$0		\$0 \$0		\$0	
2259	Parking Fees	\$115		\$77		\$0		\$0	
2510	In-State Travel	\$649		\$148		\$0		\$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	
100	Other Operating Expenses	\$0		\$84		\$0		\$0	
1140	Dues And Memberships	\$0		\$225		\$0		\$0	
170	Miscellaneous Fees And Fines	\$573		\$0		\$0		\$0	
4180	Official Functions	\$0		\$180		\$0		\$0	
4220	Registration Fees	\$42,034		\$8,267		\$0		\$0 \$0	
6140	Leasehold Improvements - Direct Purchase	\$0		\$101,860		\$0		\$0	
6211	Information Technology - Direct Purchase	\$132,027		\$0		\$0 \$0		\$0	
		ψ102,021		ψυ		ψŪ		ψŪ	_
Subtotal All Oth	her Operating	\$581,568		\$1,519,528		\$4,877,454		\$502,411	

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

John BookPickSpecifySpecifySpecifySpecifySpecifyOpper Land13.4<			FY 2017-18 Actu	ual	FY 2018-19 Act	ual	FY 2019-20 Approp	riation	Schedule FY 2020-21 Gov	-
Object Group Marmi 14.3 1.3 18.4 TTP Total TPT 16.4 1.3 1.4 1.5.77 Object Group Margin and Readins 195.672 15.02.10 12.4.36.4.0 11.5.77 Object Total Object Name 100 12.4.36.4.0 11.5.77 100 12.4.36.4.0 11.5.77 Object Total Presend Service 100 12.4.36.4.0 11.5.77 100 100 10.5.77	Line Item Obje	ct Code Detail							Expenditure	FT
The Index FTE 14.3 13.3 16.4 000 Total Endowse Wages and Beenfe 3505 72 8.162.01.00 52.458.46 53.577.37 000 Present Services 50 50 52.459.470	-									
Yeak Engringen Wagen and bench5464.0194.04.0194				14.5		13.3		18.4		28
Apple Case Operation Sec.			\$956.572	14.0	\$1,629,100	10.0	\$2 439 439	10.4	\$3,577,974	20
Personal starvaces 80 10 \$2,49,493 \$3,577,97 101 Regular full Time Wages 63 \$4,572 40 5 102 Regular full Time Wages 63 \$4,573 40 5 103 Standary Personal & Payradi System Annual Lave Payments \$15,59 \$15,377 40 5 104 Standary Personal & Payradi System Annual Lave Payments \$15,50 \$15,377 40 5 105 Contradue Endopse Mogular Full Time Wages \$24,66 \$10 \$15,48 40 5 5 104 Contradue Endopse Mogular Endopse					****				++,	
101Regule full Time Wages1914 (20)1944 (20)1944 (20)1944 (20)1944 (20)101Entropyory Full Time Wages1886 3011840 (20)1840	bject Code	Object Name								
100Temporary ful-Time Mages5045.87890.8190.81101Statudor Personal Aryot System Arna1 Leave Paymeth81.81041.8141.0040.00101Contrata Employe Register Part Time Mages82.41090.72440.0040.00101Contrata Employe Register Part Time Mages82.41090.72440.0040.00101Contrata Employe Rota Leave Paymeths5045.173.7740.0040.00101Employe Cash Interfor Anata87.50091.47.0040.0040.00101Heath Instance81.16.00191.82.0040.0040.00101Heath Instance81.10191.82.0040.0040.00102Utervance81.1081.40.0040.0040.0040.00103Bon Tem Cossibly81.0081.02.0081.02.0040.0040.00103Bon Tem Cossibly81.0081.02.0081.02.0040.0040.00104Contrast Contrastor81.0081.02.0081.02.0040.0040.00105PirA ACD82.0081.02.0081.02.0040.0040.0040.00103Contrast Service Involves Paymeths81.0081.00.0081.0040.0040.00104Contrast Service Involves Paymeths81.0081.0081.0040.0040.00105Contrast Service Involves Paymeths81.0081.0081.0080.0040.00105Contrast Service Involves Paymeths81.00 </td <td>000</td> <td></td> <td>\$0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$3,577,974</td> <td></td>	000		\$0						\$3,577,974	
140Samery Personal & Payral System Annual Laner Payments1500150,000150,000150,000100Contrants fingtyper Register Film Wages548,040548,047548,040548,047548,04054	110	Regular Full-Time Wages	(\$134,062)		\$584,721		\$0		\$0	
200Contractual Engropyee Regular Plan Time Wages5665.31964.07<	120	Temporary Full-Time Wages	\$0		\$8,578		\$0		\$0	
211Contractual Employee Require Part-Time Vinges84.4350505050200Contractual Employee Annal Leare Payments84.0736.83750502010Employee Cash Locative Payments81.0741.444052010Dental Interance81.10.7081.05.0440.0452010Dental Interance81.10.7081.05.0440.0452010Dental Interance81.10.7081.05.0440.0452020Dental Interance81.02.0781.05.0240.0452030Berna Dualation85.6535.15.2740.0452030Omer Feriorenent Para85.6781.04.7040.0452030Omer Feriorenent Para85.6781.04.7040.0462030Omer Feriorenent Para85.6781.04.7040.0462030Omer Feriorenent Para85.6781.04.7040.0462030Omer Feriorenent Para85.6784.0440.0462030Omer Feriorenent Dentonalis87.0785.075442030Omer Seriorene Torrenonation87.0785.071010102030Para Seriorene Torrenonation87.0285.07101010102030Para Seriorene Torrenonation87.0285.0710101010102030Para Seriorene Torrenonation87.0285.07101010	140	Statutory Personnel & Payroll System Annual Leave Payments	\$9,558		\$8,327		\$0		\$0	
240Contractual Employment Amund Leane Payments50240.3240.3360.37360.37360.37360.37360.37360.37341Contractual Employment Amunds37.67037.73.273033 <td>210</td> <td>Contractual Employee Regular Full-Time Wages</td> <td>\$685,931</td> <td></td> <td>\$640,784</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td>	210	Contractual Employee Regular Full-Time Wages	\$685,931		\$640,784		\$0		\$0	
241Contractual Empiopen Galt Lame Payments8094.8.17999340Empiopen Galt Lame Payments87.0057.0254.8.450553510Bent Imuance81.00.784.04.8505555511Hell Imuance81.00.751.05.25055	211	Contractual Employee Regular Part-Time Wages	\$2,483		\$0		\$0		\$0	
340Employee Cash Incention Awards57.500917.3779090510Dartal Invariance83.70054.8686.006.00104Hamarance81.967510.667510.6706.006.00512Distantination Technology Mantenance81.96281.3206.006.00513Shori Term Disability92.10091.56391.56291.609.00513Shori Term Disability92.0091.6091.6091.6091.60514PERA AED95.6791.9729.009.009.00520PERA AED95.6791.9729.009.009.00531PERA SAED95.6791.9729.009.009.00532Unerployment Compensation\$1.2579.009.009.009.00700Total Contract Services (Furchased Personal Services)\$1.2577.009.009.00701Total Contract Services (Furchased Personal Services)\$2.400\$5.009.009.00701Total Contract Services (Furchased Personal Services)\$2.400\$5.009.009.00702Personal Services - Information Technology\$2.400\$5.009.009.009.00703Total Contract Services (Furchased Personal Services)\$3.700\$3.700\$3.700\$3.700\$3.700\$3.700\$3.700\$3.700\$3.700\$3.700\$3.700\$3.700\$3.700\$3.700\$3.700\$3.700\$3.700\$3.700 <t< td=""><td>240</td><td>Contractual Employee Annual Leave Payments</td><td>\$9,477</td><td></td><td>\$25,328</td><td></td><td>\$0</td><td></td><td>\$0</td><td></td></t<>	240	Contractual Employee Annual Leave Payments	\$9,477		\$25,328		\$0		\$0	
SonDental insuranceSon SonSon Son Son Son Son Son Son Son Son Son	241	Contractual Employee Sick Leave Payments	\$0		\$6,817		\$0		\$0	
S11Headin InsuranceS119.570S105.480S10S1S12Lile InsuranceS1.92S1.32S1.32S1S1S13S04.7em DiakabilyS1.93S1.132S1.92S1S1S20PEAS1.93S1.92S1.92S1S1S1S21Dehr Reitement PlansS2.103S1.92S1.92S1S1S1S24PEAS56.67S1.97S1.97S1S1S1S1S35Dehr Entytope BenefitsS2.52S1.97S1S1S1S1S1S1S35Dehr Entytope BenefitsS2.52S1.97S1<	340	Employee Cash Incentive Awards	\$7,500		\$17,327		\$0		\$0	
S12Life InsuranceS1,502S1,329S1,329S1,347S9S1S13S10-trem DiabilityS1,519S1,447S1 <t< td=""><td>510</td><td>Dental Insurance</td><td>\$5,706</td><td></td><td>\$4,864</td><td></td><td>\$0</td><td></td><td>\$0</td><td></td></t<>	510	Dental Insurance	\$5,706		\$4,864		\$0		\$0	
SindShort-Term DeablityS1,219S14,87S1,847S1<	511	Health Insurance	\$119,570		\$105,488		\$0		\$0	
S20PICA Medicane Contribution\$15,632\$15,632\$15,632\$0\$15,632S21Othe Retiremer Pana\$23,003\$14,735\$0\$15,632\$15,634<	512	Life Insurance	\$1,502		\$1,329		\$0		\$0	
S21Oher Retement PlansS21.08S14.705S14.705S40S4S22PERA - AEDS36.875S15.1672S0SS25PERA - SEDS50.575S15.1672S0SS25Other Employme BenefitsS525S442S0SS25Unemployment CompensationS12.575S442S0SThe Employment CompensationS12.575S453.777SSThe Employment CompensationS17.970S555.777SSSThe Employment CompensationS10.90SSSSPersonal Services / ProfessionalS24.040S3.000SS<	513	Short-Term Disability	\$2,139		\$1,487		\$0		\$0	
522PERAPERAS03.000S00.277S0S1534PERAAED556.675551.672S0S0S0535PERAAEDS56.675S51.672S0S0S0532Unemplayment Compensation\$1.257S0S0S0S0Status ServicesSector ServicesSector Services (Purchased Personal Services)\$379.500\$553.777S0S0S0Oper Corup ManeSector Services (Purchased Personal Services)\$379.500\$553.777S0S0S0Parsonal Services (Purchased Personal Services)\$379.500\$553.777S0S0S0Personal Services - Purchasional Services (Purchased Personal Services - Services\$132.671.07S0S0S0S0Services - Services\$132.577.27\$355.777S0S0S0S0Services - Services\$132.671.67\$1.361.165\$2.05.96.86S0 <td< td=""><td>520</td><td>FICA-Medicare Contribution</td><td>\$16,583</td><td></td><td>\$15,262</td><td></td><td>\$0</td><td></td><td>\$0</td><td></td></td<>	520	FICA-Medicare Contribution	\$16,583		\$15,262		\$0		\$0	
S24PERA - AEDS56,675S16,672S16,672S0SS25PERA - SAD OS56,675S16,172S0SS20Other Emplayee BaneliaS225S42S0SS20SS1,287S42S0Sbeta mediaS225S42S0Sbeta mediaS225S42S0Sbeta mediaS21,287S553,707S0Sbeta mediaS73,902S553,707S0SOper Maneservices - Informatic Bervices ProfessionalS24,040S3,000S0SParsenti Services - Information TechnologyS355,712S0S0Sservices - Information TechnologyS354,712S2,182,87S1,3S2,459,498,4S3,577,9Colspan="3">Colspan="3">Services - Information TechnologyS34,025S1,018,37S1,381,165S2,059,48Oper Services - Information TechnologyS314,025S1,018,37S1,381,165S2,059,48Oper Services - Information TechnologyS314,025S1,018,37S1,381,165S2,059,48Oper Services - Sister Colspan="3">Services - Sister Colspan="3">Sister Colspan="3" <sister colspan="3">Sister C</sister>	521	Other Retirement Plans	\$21,063		\$14,705		\$0		\$0	
S25PERA - SAEDS96,875S91,872S91,872S9S9S30Other Employment CompensationS12,877S12,877S12,877S12,877S12,877Sample CompensationS12,877S12,877S12,877S12,877S12,877S12,877Sample CompensationS17,9902S553,707S12,970S12,977S12,977S12,977Sample CompensationS12,979,902S553,707S12,970S12,977S12,977S12,977S12,977S12,977S12,977S12,977S12,977,977S12	522	PERA	\$93,989		\$90,257		\$0		\$0	
S30Other Engloyee BenefitsS22S42S40SS32Unergloyment Compensation\$1,237SSSVersional Services Contract ServicesVersional Services Contract Services (Purchased Personal Services)\$379,002\$553,707SSServices Contract Services (Purchased Personal Services)\$379,002\$553,707SSSServices - Englation\$379,002\$553,707SSSServices - Englation\$379,002\$503,077SSSServices - Englation\$108\$108SSSSServices - Infigation\$108\$108,071\$13\$24,394\$4\$3,707Services - Infigation\$108\$108,071\$13\$24,394\$4\$3,707Services - Infigation\$108\$108,071\$13\$24,394\$4\$3,707Services - Infigation\$108\$10,108,071\$13\$24,394\$4\$3,707Services - Infigation\$108\$10,108,071\$13\$24,394\$4\$3,707Services - Infigation\$10\$11,207\$10 <t< td=""><td>524</td><td>PERA - AED</td><td>\$56,675</td><td></td><td>\$51,672</td><td></td><td>\$0</td><td></td><td>\$0</td><td></td></t<>	524	PERA - AED	\$56,675		\$51,672		\$0		\$0	
532Lempionent Compensation\$1,257\$0\$0\$transmission\$1,257\$10\$10\$10Tail Contract Struicesbject CoopDject Kroup Nametypect CoopDject Kroup NameTail Contract Struices (Purchased Personal Services)\$370,902\$553,707\$10\$10\$1Biget CoopDject Kroup Name200Personal Services - Iuligation\$150\$0\$0\$5Biget Coop\$13,86,73\$1,8\$24,89,49\$1\$1\$27,79Unclassed Services - Iuligation\$150\$550,707\$0\$1\$5\$5Biget Coop\$1,36,673\$1,4\$24,89,49\$1\$20,594,88Colspan="4">Contract Services - Iuligation\$1\$1\$1\$20,594,88Colspan="4">Colspan="4"Colspan="4">Colspan="4"Colspan="4">Colspan="4"Colspan="4"Cols	525	PERA - SAED	\$56,675		\$51,672		\$0		\$0	
Strand Services - Contract Services Strand Services - Contract Services (Purchased Personal Services) Strand Services (Purchased Personal Services - Information Technology Spier Code Object Name Strand Services - Information Technology Strand Strand Services Strand Services </td <td>530</td> <td>Other Employee Benefits</td> <td>\$525</td> <td></td> <td>\$482</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td>	530	Other Employee Benefits	\$525		\$482		\$0		\$0	
bject Group Nametotal Contract Services (Purchased Personal Services)\$379,902\$583,707\$0\$bject ColeObject Name200Personal Services - Information Technology\$24,040\$3,000\$0\$800Personal Services - Lingation\$150\$0\$0\$800Personal Services - Information Technology\$355,712\$555,707\$13.\$2,428,439.\$18.4\$3,77,97Versonal Services - Information Technology\$355,712\$555,707\$13.\$2,428,439.\$18.4\$2,77,97Versonal Services - Information Technology\$315,6473\$14.5\$2,162,070\$13.851,165\$20,594,865Object Group NameDiffer Group Name\$13,4205\$1,018,397\$13,851,165\$20,594,865000Total Operating Expenses\$317,265\$1,018,397\$13,851,165\$20,594,865000Total Operating Expenses\$314,265\$1,018,397\$13,851,165\$20,594,865000Total Operating Expenses\$314,265\$1,018,397\$13,851,165\$20,594,865000Total Coperating Expense\$314,265\$31,865,166\$20,594,865000Total Operating Expense\$314,265\$31,861,165\$20,594,865000Total Operating Expense\$317,265\$31,861,165\$20,594,865000Total Operating Expense\$317,265\$31,861,165\$20,594,8650010Total Operating Expense\$313,265\$31,861,165\$31,861,	532	Unemployment Compensation	\$1,257		\$0		\$0		\$0	
100 Total Contract Services (Purchased Personal Services) \$379,902 \$553,707 \$0 \$ biject Code Object Name 50 \$0 \$0 \$ 930 Purchased Services - Information Technology \$355,712 \$550,707 \$0 \$0 \$ 980 Personal Services - Information Technology \$355,712 \$550,707 \$0 \$1 \$3,75,97 980 Personal Services \$1,336,473 14.5 \$2,182,807 13.3 \$2,439,439 18.4 \$3,377,97 980 Personal Services \$1,336,473 14.5 \$2,182,807 13.3 \$2,439,439 18.4 \$3,377,97 980 Personal Services \$1,336,473 14.5 \$2,182,807 13.3 \$2,439,439 18.4 \$3,377,97 990 Total Coperating Expenses \$14,045 \$1,018,397 \$13,851,165 \$20,594,865 9000 Total Coperating Expenses \$12,405 \$8,889 \$0 \$20 \$20,594,865 \$20,594,865 \$20,594,865 \$20,594	ersonal Serv	vices - Contract Services								
bject Code Object Name 920 Personal Services - Professional \$24,040 \$3,000 \$0	bject Group	Object Group Name								
20Personal Services - Professional\$24,040\$3,000\$0\$0\$930Purchased Services - Litigation\$150\$0\$0\$\$960Personal Services - Information Technology\$355,712\$550,707\$0\$aubtoal All Personal Services - Information Technology\$355,712\$550,707\$0\$Intervices\$1,336,47314.5\$2,182,80713.3\$2,439,43918.4\$3,677,67Intervices\$1,336,47314.5\$2,182,80713.3\$2,439,43918.4\$3,677,67Intervices\$1,336,47314.5\$2,182,80713.3\$2,439,43918.4\$3,677,67Intervices\$1,336,47314.5\$2,182,80713.3\$2,439,43918.4\$3,677,67Intervices\$1,364,47314.5\$2,182,80713.3\$2,439,43918.4\$3,677,67Intervices\$1,364,473\$1,45\$1,385,1165\$2,059,486Onto Intervices\$1,41,402\$1,98,1165\$2,059,486Onto Intervice Expenses\$1,2405\$1,385,1165\$2,059,486Onto Intervice Expenses\$1,2405\$1,385,1165\$2,059,486Onto Intervice Expenses\$1,2405\$1,38,51,165\$2,059,486Onto Intervice Expenses\$1,2405\$1,385,1165\$2,059,486Onto Intervice Expenses\$1,2405\$1,38,51,165\$2,059,486 <td< td=""><td>100</td><td>Total Contract Services (Purchased Personal Services)</td><td>\$379,902</td><td></td><td>\$553,707</td><td></td><td>\$0</td><td></td><td>\$0</td><td></td></td<>	100	Total Contract Services (Purchased Personal Services)	\$379,902		\$553,707		\$0		\$0	
930Purchased Services - Liligation\$150\$0\$0\$150960Personal Services - Information Technology\$355,712\$550,707\$0\$1Undersonal Services - Information Technology\$1,38,47314.5\$2,182,80713.3\$2,439,43918.4\$3,577,97Undersonal Services - Information Technology\$1,33,647314.5\$2,182,80713.3\$2,439,43918.4\$3,577,97Undersonal Services - Information Technology\$1,33,647314.5\$2,432,80713.3\$2,439,43918.4\$3,577,97Undersonal Services - Information Technology\$1,33,647314.5\$2,432,80713.3\$2,439,43918.4\$3,577,97Undersonal Services - Information Technology\$1,647\$1,018,977\$1,33\$2,439,43918.4\$3,577,97Object Group NameUndersonal Expenses\$14,025\$1,018,397\$13,851,165\$20,594,86000Total Transfers\$163,456\$406,518\$0\$2Ontal Transfers\$163,456\$406,518\$0\$2Ontal Transfers\$163,455\$0\$5\$2Ontal Transfers\$163,635\$0\$2\$2Ontal Transfers\$163,635\$0\$2Ontal Transfers\$165,924\$881,108\$0\$2Sing Expense\$1,817\$4779\$0\$2250Meinel	bject Code	Object Name								
930Purchased Services - Liligation\$150\$0\$0\$960Personal Services - Information Technology\$355,712\$550,707\$0\$Under Liligation Technology\$1,33,647314.5\$2,162,0713.3\$2,439,43918.4\$3,577,97Under Liligation Technology\$1,33,647314.5\$2,162,0713.3\$2,439,43918.4\$3,577,97Under Liligation Technology\$1,33,647314.5\$2,162,0713.3\$2,439,43918.4\$3,577,97Under Liligation Technology\$1,018,077\$1.3\$2,439,43918.4\$3,577,97Under Liligation Technology\$1.018,077\$1.3\$2,439,43918.4\$3,577,97Under Liligation Technology\$1.018,077\$1.3\$2,439,43918.4\$3,577,97Under Liligation Technology\$1.018,077\$1.33\$2,439,439\$1.63\$20,594,68000Total Operating Expenses\$12,405\$1,018,037\$13,851,165\$20,594,68000Total Capitalized Properly Purchases\$163,458\$406,518\$1.68\$20,594,86000Operating Expense\$3,637\$10\$13,851,165\$20,594,86000Operating Expense\$3,635\$0\$10\$2,054,86000Operating Expense\$3,635\$10\$1,336,75\$10\$10000Operating Expense\$16,814\$2,016\$10\$1,536\$20,944,86001 <td< td=""><td>920</td><td>Personal Services - Professional</td><td>\$24,040</td><td></td><td>\$3,000</td><td></td><td>\$0</td><td></td><td>\$0</td><td></td></td<>	920	Personal Services - Professional	\$24,040		\$3,000		\$0		\$0	
960Personal Services - Information Technology\$355,712\$550,707\$0\$ubtola All Personal Services - Information Technology\$1,36,47314.5\$2,182,80713.3\$2,439,43918.4\$3,577,97All Cher Journal ServicesInformation Technology\$1,36,47314.5\$2,182,80713.3\$2,439,43918.4\$3,577,97All Cher Journal ServicesInformation TechnologyS1,36,47314.5\$2,182,80713.3\$2,439,43918.4\$3,577,97All Cher Journal ServicesStandal CarlStandal CarlStandal CarlStandal CarlStandal CarlStandal CarlStandal CarlODOTotal Carl Tarvel Expenses\$314,025\$1,018,397\$1,3,857,165\$20,594,66ODOTotal Traveles\$12,405\$9,889\$0\$1\$20,594,66000Total Travel Expense\$317,266\$9,889\$50\$13,851,165\$20,594,66000Operating Expense\$317,266\$9,889\$405,318\$10\$20,594,66000Operating Expense\$317,266\$9,889\$10\$13,851,165\$20,594,66200Operating Expense\$0\$13,851,165\$20,594,66\$20,594,66201Operating Expense\$0\$13,635\$0\$13,851,165\$20,594,66202Building Maintenance\$0\$161,655\$0\$13,851,165\$20,594,66203Building Maintenance\$161,657\$10\$13,857	930	Purchased Services - Litigation	\$150		\$0		\$0		\$0	
All Other Operating Expenditures biject Group Name State Constraint of Expension State Personal Version o	960								\$0	
All Other Operating Expenditures biject Group Object Group Name 000 Total Operating Expenses \$\$14,025 \$1,018,397 \$13,851,165 \$20,594,86 000 Total Capitalized Property Purchases \$12,405 \$9,889 \$0 \$ 000 Total Capitalized Property Purchases \$17,266 \$250,872 \$0 \$ biject Code Object Name \$ \$13,851,165 \$20,594,86 000 Total Transfers \$163,458 \$405,318 \$0 \$ 000 Operating Expense \$163,458 \$405,318 \$0 \$ 000 Operating Expense \$0 \$0 \$13,851,165 \$20,594,86 220 Building Maintenance \$3,635 \$0 \$0 \$ 231 Information Technology Maintenance \$165,924 \$881,108 \$0 \$ 250 Miscellaneous Rentals \$160 \$3,675 \$0 \$ \$ 251 Rental/Motor Pool Mile Charge \$1,817 \$479 \$0	ubtotal All Pe	rsonal Services	\$1,336.473	14.5	\$2,182,807	13.3	\$2,439,439	18.4	\$3,577,974	2
bject Group Name000Total Operating Expenses\$314,025\$1,018,397\$13,851,165\$20,594,85000Total Travel Expenses\$12,405\$9,889\$0\$000Total Capitalized Property Purchases\$137,266\$250,872\$0\$000Total Transfers\$163,458\$405,318\$0\$000Operating Expense\$0\$0\$13,851,165\$20,594,85000Operating Expense\$0\$0\$13,851,165\$20,594,85220Building Maintenance\$0\$0\$\$231Information Technology Maintenance\$155,924\$881,108\$0\$250Miscellaneous Rentals\$160\$3,675\$0\$251Rental // Hotor Pool Mile Charge\$1,617\$479\$0\$253Rental of Equipment\$2,311\$2,054\$\$259Parking Fees\$188\$12\$\$510In-State Travel\$6,184\$2,305\$\$511In-State Common Carrier Fares\$4\$24\$0\$512In-State Personal Travel Per Diem\$1,322\$70.2\$\$513In-State Personal Travel Per Diem\$1,322\$70.2\$\$513In-State Personal Travel Per Diem\$\$\$\$513In-State Personal Travel Per Diem\$\$\$\$\$514Personal Travel Per Diem\$\$\$\$			+ -,,		,,		+_,,		+-;;	
Out Total Operating Expenses \$314,025 \$1,018,397 \$13,851,165 \$20,594,855 000 Total Travel Expenses \$12,405 \$9,889 \$0 \$ 000 Total Capitalized Property Purchases \$12,405 \$9,889 \$00 \$ 000 Total Transfers \$163,458 \$405,318 \$0 \$ Object Code Object Name \$163,458 \$405,318 \$0 \$ 000 Operating Expense \$0 \$0 \$0 \$	Il Other Opera	ating Expenditures								
Ontol Travel Expenses\$12,405\$9,869\$0\$000Total Capitalized Property Purchases\$317,266\$250,872\$0\$O00Total Transfers\$163,458\$405,318\$0\$Object CodeObject Name\$0\$0\$13,851,165\$20,94,86000Operating Expense\$0\$0\$13,851,165\$20,94,86220Building Maintenance\$3,635\$0\$0\$231Information Technology Maintenance\$155,924\$881,108\$0\$250Miscellaneous Rentals\$160\$3,675\$0\$252Rental of Equipment\$2,311\$2,054\$\$253Rental of Equipment\$1,617\$479\$0\$254In-State Travel\$6,184\$2,305\$0\$511In-State Common Carrier Fares\$4\$24\$0\$512In-State Personal Travel Per Diem\$1,332\$720\$0\$513In-State Personal Vehicle Reimbursement\$610\$1,786\$0\$	bject Group	Object Group Name								
D00Total Capitalized Property Purchases\$317,266\$250,872\$0\$D00Total Transfers\$163,458\$405,318\$0\$bject CodeDject NameD00Operating Expense\$0\$0\$13,851,165\$220,94,85220Building Maintenance\$3,635\$0\$0\$0\$1231Information Technology Maintenance\$155,924\$881,108\$0\$1250Miscellaneous Rentals\$160\$3,675\$0\$1251Rental of Equipment\$2,311\$2,054\$0\$1253Rental of Equipment\$6,184\$2,305\$0\$1251In-State Common Carrier Fares\$4\$24\$0\$2513In-State Personal Travel Per Diem\$1,332\$720\$0\$1514In-State Personal Vehicle Reimbursement\$610\$1,786\$0\$2	000	Total Operating Expenses	\$314,025		\$1,018,397		\$13,851,165		\$20,594,853	
000Total Transfers\$163,458\$405,318\$0\$biject CodeDiject Name000Operating Expense\$0\$0\$13,851,165\$20,594,85220Building Maintenance\$3,635\$0\$0\$231Information Technology Maintenance\$155,924\$881,108\$0\$250Miscellaneous Rentals\$160\$3,675\$0\$252Rental of Equipment\$1,617\$479\$0\$253Rental of Equipment\$1,818\$12\$0\$254In-State Travel\$6,184\$2,305\$0\$511In-State Common Carrier Fares\$4\$24\$0\$513In-State Personal Travel Per Diem\$1,332\$720\$0\$513In-State Personal Vehicle Reimbursement\$610\$1,786\$0\$	000	Total Travel Expenses	\$12,405		\$9,889		\$0		\$0	
Deject NameObject Name000Operating Expense\$0\$0\$13,851,165\$20,594,85220Building Maintenance\$3,635\$0\$0\$231Information Technology Maintenance\$155,924\$881,108\$0\$250Miscellaneous Rentals\$160\$3,675\$0\$252Rental /Motor Pool Mile Charge\$1,617\$479\$0\$253Rental of Equipment\$2,311\$2,054\$0\$259Parking Fees\$6,184\$2,305\$0\$510In-State Travel\$6,184\$2,305\$0\$511In-State Common Carrier Fares\$4\$24\$0\$513In-State Personal Travel Per Diem\$1,332\$720\$0\$513In-State Personal Vehicle Reimbursement\$610\$1,786\$0\$	000	Total Capitalized Property Purchases	\$317,266		\$250,872		\$0		\$0	
Non-order\$0\$0\$13,851,165\$20,594,85200Building Maintenance\$3,635\$0\$0\$231Information Technology Maintenance\$155,924\$881,108\$0\$250Miscellaneous Rentals\$160\$3,675\$0\$252Rental /Motor Pool Mile Charge\$1,617\$479\$0\$253Rental of Equipment\$2,311\$2,054\$0\$259Parking Fees\$188\$12\$0\$510In-State Travel\$6,184\$2,305\$0\$511In-State Common Carrier Fares\$4\$24\$0\$513In-State Personal Travel Per Diem\$1,332\$720\$0\$	000	Total Transfers	\$163,458		\$405,318		\$0		\$0	
220Building Maintenance\$3,635\$0\$0\$231Information Technology Maintenance\$155,924\$881,108\$0\$250Miscellaneous Rentals\$160\$3,675\$0\$252Rental/Motor Pool Mile Charge\$1,617\$479\$0\$253Rental of Equipment\$2,311\$2,054\$0\$259Parking Fees\$188\$12\$0\$510In-State Travel\$6,184\$2,305\$0\$511In-State Personal Travel Per Diem\$1,332\$720\$0\$513In-State Personal Vehicle Reimbursement\$610\$1,786\$0\$	bject Code	Object Name								
231Information Technology Maintenance\$155,924\$881,108\$0\$250Miscellaneous Rentals\$160\$3,675\$0\$252Rental/Motor Pool Mile Charge\$1,617\$479\$0\$253Rental of Equipment\$2,311\$2,054\$0\$259Parking Fees\$188\$12\$0\$510In-State Travel\$6,184\$2,305\$0\$511In-State Common Carrier Fares\$4\$24\$0\$512In-State Personal Travel Per Diem\$1,332\$720\$0\$513In-State Personal Vehicle Reimbursement\$610\$1,786\$0\$	000	Operating Expense	\$0		\$0		\$13,851,165		\$20,594,853	
250Miscellaneous Rentalis\$160\$3,675\$0\$252Rental/Motor Pool Mile Charge\$1,617\$479\$0\$253Rental of Equipment\$2,311\$2,054\$0\$259Parking Fees\$188\$12\$0\$510In-State Travel\$6,184\$2,305\$0\$511In-State Common Carrier Fares\$4\$24\$0\$512In-State Personal Travel Per Diem\$1,332\$720\$0\$513In-State Personal Vehicle Reimbursement\$610\$1,786\$0\$	220	Building Maintenance	\$3,635		\$0		\$0		\$0	
252Rental/Motor Pool Mille Charge\$1,617\$479\$0\$253Rental of Equipment\$2,311\$2,054\$0\$259Parking Fees\$188\$12\$0\$510In-State Travel\$6,184\$2,305\$0\$511In-State Common Carrier Fares\$4\$24\$0\$512In-State Personal Travel Per Diem\$1,332\$720\$0\$513In-State Personal Vehicle Reimbursement\$610\$1,786\$0\$	231	Information Technology Maintenance	\$155,924		\$881,108		\$0		\$0	
ActionS2,311S2,054S0S2259Parking Fees\$188\$12\$0\$1259In-State Travel\$6,184\$2,305\$0\$1510In-State Common Carrier Fares\$4\$24\$0\$1511In-State Personal Travel Per Diem\$1,332\$720\$0\$1513In-State Personal Vehicle Reimbursement\$610\$1,786\$0\$1	250	Miscellaneous Rentals	\$160		\$3,675		\$0		\$0	
Parking Fees\$188\$12\$0\$510In-State Travel\$6,184\$2,305\$0\$511In-State Common Carrier Fares\$4\$24\$0\$512In-State Personal Travel Per Diem\$1,332\$720\$0\$513In-State Personal Vehicle Reimbursement\$610\$1,786\$0\$	252	Rental/Motor Pool Mile Charge	\$1,617		\$479		\$0		\$0	
259Parking Fees\$188\$12\$0\$510In-State Travel\$6,184\$2,305\$0\$511In-State Common Carrier Fares\$4\$24\$0\$512In-State Personal Travel Per Diem\$1,332\$720\$0\$513In-State Personal Vehicle Reimbursement\$610\$1,786\$0\$	253	Rental of Equipment	\$2,311		\$2,054		\$0		\$0	
In-State Travel\$6,184\$2,305\$0\$511In-State Common Carrier Fares\$4\$24\$0\$512In-State Personal Travel Per Diem\$1,332\$720\$0\$513In-State Personal Vehicle Reimbursement\$610\$1,786\$0\$							\$0		\$0	
511In-State Common Carrier Fares\$4\$24\$0\$512In-State Personal Travel Per Diem\$1,332\$720\$0\$513In-State Personal Vehicle Reimbursement\$610\$1,786\$0\$									\$0	
512 In-State Personal Travel Per Diem \$1,332 \$720 \$0 \$ 513 In-State Personal Vehicle Reimbursement \$610 \$1,786 \$0 \$									\$0	
513 In-State Personal Vehicle Reimbursement \$610 \$1,786 \$0 \$									\$0	
									\$0 \$0	
000 Out-ot-state Havel \$3,040 \$2,352 \$0 \$										
									\$0 \$0	

		FY 2017-18 Actu	ıal	FY 2018-19 Actu	Jal	FY 2019-20 Approp	riation	FY 2020-21 Gov	Req
Line Item O	bject Code Detail	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 Al	I Other Operating	\$807,154		\$1,684,475		\$13,851,165		\$20,594,853	
Total Line I	tem 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

CTC.			01.0	70.5	110.0	446.1
FTE	Total FTE		94.8	73.5	112.0	112.0
1000	Total Employee Wages and Benefits	\$11,419,228	\$8,639,667	\$10,278,875	\$11,195,147	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$10,278,875	\$11,195,147	
1110	Regular Full-Time Wages	\$1,938,181	\$1,511,166	\$0	\$0	
1120	Temporary Full-Time Wages	\$58,105	\$44,700	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$10,640	\$32,545	\$0	\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$401	\$9,319	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$6,591,902	\$4,881,155	\$0	\$0	
1230	Contractual Employee Overtime Wages	\$1,088	\$1,665	\$0	\$0	
1240	Contractual Employee Annual Leave Payments	\$63,616	\$40,113	\$0	\$0	
1241	Contractual Employee Sick Leave Payments	\$4,131	\$86	\$0	\$0	
1340	Employee Cash Incentive Awards	\$31,250	\$9,600	\$0	\$0	
1360	Non-Base Building Performance Pay	\$432	\$0	\$0	\$0	
1510	Dental Insurance	\$43,226	\$32,166	\$0	\$0	
1511	Health Insurance	\$816,578	\$673,311	\$0	\$0	
1512	Life Insurance	\$10,422	\$8,126	\$0	\$0	
1513	Short-Term Disability	\$16,024	\$9,547	\$0	\$0	
1520	FICA-Medicare Contribution	\$121,946	\$91,638	\$0	\$0	
1521	Other Retirement Plans	\$111,621	\$65,705	\$0	\$0	
1522	PERA	\$745,520	\$582,607	\$0	\$0	
1524	PERA - AED	\$422,237	\$319,347	\$0	\$0	
1525	PERA - SAED	\$422,237	\$319,342	\$0	\$0	
1530	Other Employee Benefits	\$603	\$452	\$0	\$0	
1630	Contractual Employee Other Employee Benefits	\$9,070	\$7,077	\$0	\$0	

Personal Services - Contract Services

Object Group Object Group Name

				FV 00/0 /0 /		EV 0040 55 5		Schedul	
		FY 2017-18 Act		FY 2018-19 Act		FY 2019-20 Approp		FY 2020-21 Gov	•
Line Item Obje	Total Contract Services (Purchased Personal Services)	Expenditure \$433,283	FTE	Expenditure \$132,773	FTE	Expenditure \$420,700	FTE	Expenditure \$420,700	F1
		,						+,	
Object Code	Object Name								
100	Purchased Service - Personal Services	\$0		\$0		\$420,700		\$420,700	
920	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 Pe	ersonal Services	\$11,852,511	94.8	\$8,772,440	73.5	\$10,699,575	112.0	\$11,615,847	11
All Other Opera	ating 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	
220	Building Maintenance	\$3,926		\$0		\$0		\$0	
230	Equipment Maintenance	\$0		\$53,252		\$0		\$0	
231	Information Technology Maintenance	\$2,315,281		\$3,982,367		\$0		\$0	
250	Miscellaneous Rentals	\$550		\$0		\$0		\$0	
253	Rental of Equipment	\$165		\$0		\$0		\$0	
255	Rental of Buildings	\$0		\$2,250		\$0		\$0	
258	Parking Fees	\$32		\$0		\$0		\$0	
259	Parking Fees	\$152		\$287		\$0		\$0	
510	In-State Travel	\$5,688		\$614		\$0		\$0	
511	In-State Common Carrier Fares	\$8		\$198		\$0		\$0	
512	In-State Personal Travel Per Diem	\$685		\$394		\$0		\$0	
513	In-State Personal Vehicle Reimbursement	\$5,296		\$10,654		\$0		\$0	
530	Out-Of-State Travel	\$1,464		\$1,173		\$0		\$0	
531	Out-Of-State Common Carrier Fares	\$541		\$796		\$0		\$0	
532	Out-Of-State Personal Travel Per Diem	\$475		\$437		\$0		\$0	
630	Communication Charges - External	\$0		\$71		\$0		\$0	
631	Communication Charges - Office Of Information Technology	\$0		\$127		\$0		\$0	
680	Printing And Reproduction Services	\$1,822		\$0		\$0		\$0 \$0	
810	Freight	\$0		\$0 \$2		\$0		\$0	
820	Purchased Services	\$43,685		\$30,005		\$0		\$0 \$0	
110	Supplies & Materials	\$228		\$30,003		\$0 \$0		\$0 \$0	
118		\$6,312		\$1,499		\$0 \$0		\$0 \$0	
120	Food and Food Service Supplies Books/Periodicals/Subscriptions	\$0,312		\$1,499		\$0 \$0		\$0 \$0	
	Office Supplies					\$0 \$0		\$0 \$0	
121 132		\$1,356		\$35		\$0 \$0		\$0 \$0	
140	Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology	\$2,663 \$580,900		\$1,071 \$5,281,941		\$0 \$0		\$0 \$0	
								\$0 \$0	
100	Other Operating Expenses	\$28		\$84		\$0			
117	Reportable Claims Against The State	\$21,500		\$0 \$220		\$0 ©0		\$0	
140	Dues And Memberships	\$103		\$220		\$0		\$0	
150	Interest Expense	\$0		\$176		\$0		\$0	
170	Miscellaneous Fees And Fines	\$254		\$0		\$0		\$0	
180	Official Functions	\$271		\$1,853		\$0		\$0	
220	Registration Fees	\$4,870		\$2,292		\$0		\$0	_
ubtotal All Ot	her Operating	\$3,000,551		\$9,372,713		\$6,018,512		\$5,938,512	
otal Line Item	Expenditures	\$14,853,062	94.8	\$18,145,153	73.5	\$16,718,087	112.0	\$17,554,359	11

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

Personal Services - Employees

Object Group Object Group Name

								Schedule	ə 14B
		FY 2017-18 Act	ual	FY 2018-19 Actu	ıal	FY 2019-20 Approp	riation	FY 2020-21 Gov	Req
Line Item Object	ct Code Detail	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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$0	0	\$0	0

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

TE	Total FTE	1	77.6	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	

			al.	EV 2042 40 4	. al	EV 2040 22 Am	ala ti c ::	Schedul	
Line Herr Ohie	et Cade Datail	FY 2017-18 Actu		FY 2018-19 Act		FY 2019-20 Approp		FY 2020-21 Gov	•
Line Item Objec		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
	vices - 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 Pe	rsonal Services	\$21,854,498	177.6	\$22,136,608	182.8	\$19,254,564	189.9	\$20,763,449	201
All Other Opera	ating 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		\$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 Ot	her Operating	\$2,734,167		\$2,293,631		\$9,469,692		\$7,640,123	
Total Line Item	Expanditures	\$24,588,664	177.6	\$24,430,239	182.8	\$28,724,256	189.9	\$28,403,572	201

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

Personal Ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				
1510	Dental Insurance	(\$0)	\$0	\$0	\$0

								Schedule	ə 14B
		FY 2017-18 Act	ual	FY 2018-19 Actual		FY 2019-20 Appropr	iation	FY 2020-21 Gov	Req
Line Item Object	ct Code Detail	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	
	rices - Contract Services								
Object Group Object Code	Object Group Name Object Name								
Subtotal All Per	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	C
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Oth	ner Operating	\$0		\$0		\$0		\$0	

\$0 0

\$0 0

\$0 0

\$0 0

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

Personal Services - Employees

Total Line Item Expenditures

FTE	Total FTE	41	6	42.8	49.5	49.5
1000	Total Employee Wages and Benefits	\$4,101,206	\$4,405,336	42.0	49.5	49.0
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$11,492,436	\$11,855,972	
1110	Regular Full-Time Wages	\$1,241,159	\$1,210,326	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$5,696	\$208	\$0	\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$5	\$45	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$1,806,949	\$2,062,679	\$0	\$0	
1240	Contractual Employee Annual Leave Payments	\$7,654	\$8,856	\$0	\$0	
1340	Employee Cash Incentive Awards	\$7,700	\$17,980	\$0	\$0	
1510	Dental Insurance	\$17,356	\$18,291	\$0	\$0	
1511	Health Insurance	\$366,029	\$388,102	\$0	\$0	
1512	Life Insurance	\$4,499	\$4,616	\$0	\$0	
1513	Short-Term Disability	\$5,747	\$4,892	\$0	\$0	
1520	FICA-Medicare Contribution	\$42,914	\$46,280	\$0	\$0	
1521	Other Retirement Plans	\$3,863	\$0	\$0	\$0	
1522	PERA	\$295,338	\$321,769	\$0	\$0	
1524	PERA - AED	\$147,390	\$158,507	\$0	\$0	
1525	PERA - SAED	\$147,390	\$158,507	\$0	\$0	
1530	Other Employee Benefits	\$1,217	\$1,205	\$0	\$0	
1532	Unemployment Compensation	\$0	\$2,326	\$0	\$0	
1630	Contractual Employee Other Employee Benefits	\$301	\$748	\$0	\$0	

Personal Services - Contract Services

Object Group Object Group 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	\$0	\$0	\$27,390,520	\$27,390,520
1920	Personal Services - Professional	\$29,254,873	\$21,951,426	\$0	\$0
1960	Personal Services - Information Technology	\$13,558,896	\$22,166,661	\$0	\$0

								Schedule	
		FY 2017-18 Actu		FY 2018-19 Actu		FY 2019-20 Approp		FY 2020-21 Gov	
Line Item Obje		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	F1
Subtotal All Pe	rsonal Services	\$46,914,975	41.6	\$48,523,423	42.8	\$38,882,956	49.5	\$39,246,492	49
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$25,020,077		\$22,456,363		\$27,770,166		\$27,129,835	
3000	Total Travel Expenses	\$24,877		\$22,199		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$27,770,166		\$27,129,835	
2230	Equipment Maintenance	\$73,312		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$14,077,646		\$11,827,671		\$0		\$0	
2250	Miscellaneous Rentals	\$260		\$234		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$180		\$45		\$0		\$0	
2253	Rental of Equipment	\$66		\$0		\$0		\$0	
2255	Rental of Buildings	\$495,296		\$533,954		\$0		\$0	
2259	Parking Fees	\$266		\$208		\$0		\$0	
2260	Rental - Information Technology	\$1,440,778		\$1,669,862		\$0		\$0	
2510	In-State Travel	\$8,590		\$3,783		\$0		\$0	
511	In-State Common Carrier Fares	\$201		\$0		\$0		\$0	
512	In-State Personal Travel Per Diem	\$2,457		\$2,239		\$0		\$0	
513	In-State Personal Vehicle Reimbursement	\$7,854		\$6,773		\$0		\$0	
530	Out-Of-State Travel	\$2,743		\$6,518		\$0		\$0	
531	Out-Of-State Common Carrier Fares	\$2,100		\$2,128		\$0		\$0	
532	Out-Of-State Personal Travel Per Diem	\$932		\$759		\$0		\$0	
630	Communication Charges - External	\$13,320		\$5,600		\$0		\$0	
631	Communication Charges - Office Of Information Technology	\$1,982,042		\$1,801,579		\$0		\$0	
650	Office of Information Technology Purchased Services	(\$7,256)		\$0		\$0		\$0	
680	Printing And Reproduction Services	\$2,262,701		\$2,825,851		\$0		\$0	
810	Freight	\$37		\$27		\$0		\$0	
820	Purchased Services	\$0		\$984		\$0		\$0	
118	Food and Food Service Supplies	\$2,231		\$233		\$0		\$0	
121	Office Supplies	\$5,450		\$2,707		\$0		\$0	
123	Postage	\$4,464,304		\$3,767,252		\$0		\$0	
128	Noncapitalizable Equipment	\$707		\$0		\$0		\$0	
132	Noncapitalizable Furniture And Office Systems	\$2,079		\$2,704		\$0		\$0	
140	Noncapitalizable Information Technology	\$186,652		\$8,602		\$0		\$0	
100	Other Operating Expenses	\$28		\$0		\$0		\$0	
111	Prizes And Awards	\$0		\$500		\$0		\$0	
140	Dues And Memberships	\$85		\$0		\$0		\$0	
170	Miscellaneous Fees And Fines	\$360		\$0		\$0		\$0	
1200	Purchase Discounts	\$295		\$0		\$0		\$0	
220	Registration Fees	\$19,237		\$8,350		\$0		\$0	
Subtotal All Ot		\$25,044,954		\$22,478,562		\$27,770,166		\$27,129,835	
	Expenditures	\$71,959,928	41.6	\$71,001,985	42.8	\$66,653,122	49.5	\$66,376,327	49

Revenue and Regulatory 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										
1510	Dental Insurance	\$0	\$0	\$0	\$0						
1511	Health Insurance	(\$0)	\$0	\$0	\$0						
1512	Life Insurance	(\$0)	\$0	\$0	\$0						
1513	Short-Term Disability	(\$0)	\$0	\$0	\$0						

								Schedule	
		FY 2017-18 Actual		FY 2018-19 Actual	I	FY 2019-20 Appropria	ation	FY 2020-21 Gov F	Req
Line Item Objec	t Code Detail	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 Serv	ices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	sonal Services	(\$0)	0	\$0	0	\$0	0	\$0	0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Oth	er Operating	\$0		\$0		\$0		\$0	
		(00)		\$ 0		\$0	0	\$0	(
Financial Ma	Expenditures nagement Services - 05. Office of Information 1 i <u>ces - Employees</u>	(\$0) Fechnology, (E) Applications	0 5,	\$0	0		U		
Financial Ma	nagement Services - 05. Office of Information T			\$U	0				U
Financial Ma <u>Personal Serv</u>	nagement Services - 05. Office of Information T			30	0		0		
Financial Ma <u>Personal Serv</u> Object Group FTE	nagement Services - 05. Office of Information T i <u>ces - Employees</u> Object Group Name		5,	\$0 \$0		\$0		\$0	
Financial Ma <u>Personal Serv</u> Object Group	nagement Services - 05. Office of Information T ices - Employees Object Group Name Total FTE	Fechnology, (E) Applications	5,						
Personal Serv Object Group FTE 1000	nagement Services - 05. Office of Information T ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	Fechnology, (E) Applications	5,						
Financial Ma Personal Serv Object Group FTE 1000 Object Code	nagement Services - 05. Office of Information T ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	Fechnology, (E) Applications (\$0)	5,	\$0		\$0		\$0	
Financial Ma Personal Serv Object Group FTE 1000 Object Code 1510	nagement Services - 05. Office of Information T ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Dental Insurance	Fechnology, (E) Applications (\$0)	5,	\$0		\$0		\$0	0
Financial Ma Personal Serv Object Group FTE 1000 Object Code 1510 1520 1522	nagement Services - 05. Office of Information T ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Dental Insurance FICA-Medicare Contribution	Fechnology, (E) Applications (\$0) (\$0) (\$0)	5,	\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0		\$0 \$0 \$0	
Financial Ma Personal Serv Object Group FTE 1000 Object Code 1510 1520 1522	nagement Services - 05. Office of Information T ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Dental Insurance FICA-Medicare Contribution PERA	Fechnology, (E) Applications (\$0) (\$0) (\$0)	5,	\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0		\$0 \$0 \$0	
Financial Ma Personal Serv Object Group FTE 1000 Object Code 1510 1520 1522 Personal Serv	nagement Services - 05. Office of Information T ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Dental Insurance FICA-Medicare Contribution PERA ices - Contract Services	Fechnology, (E) Applications (\$0) (\$0) (\$0)	5,	\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0		\$0 \$0 \$0	
Financial Ma Personal Serv Object Group FTE 1000 Object Code 1510 1520 1522 Personal Serv Object Group Object Code	nagement Services - 05. Office of Information T ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Dental Insurance FICA-Medicare Contribution PERA ices - Contract Services Object Group Name Object Name	Fechnology, (E) Applications (\$0) (\$0) (\$0)	5,	\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0		\$0 \$0 \$0	(
Financial Ma Personal Serv Object Group FTE 1000 Object Code 1510 1520 1522 Personal Serv Object Group Object Code Subtotal All Per	nagement Services - 05. Office of Information T ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Dental Insurance FICA-Medicare Contribution PERA ices - Contract Services Object Group Name Object Name	(\$0) (\$0) (\$0) (\$0) (\$0)	0	\$0 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0 \$0 \$0	(
Financial Ma Personal Serv Object Group FTE 1000 Object Code 1510 1520 Personal Serv Object Group Object Code Subtotal All Per	nagement Services - 05. Office of Information T ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Dental Insurance FICA-Medicare Contribution PERA ices - Contract Services Object Group Name Object Name sonal Services	(\$0) (\$0) (\$0) (\$0) (\$0)	0	\$0 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0 \$0 \$0	(
Financial Ma Personal Serv Object Group FTE 1000 Object Code 1510 1522 Personal Serv Object Group Object Code Subtotal All Per	nagement Services - 05. Office of Information T ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Dental Insurance FICA-Medicare Contribution PERA ices - Contract Services Object Group Name Object Name sonal Services	(\$0) (\$0) (\$0) (\$0) (\$0)	0	\$0 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0 \$0 \$0	
Financial Ma Personal Serv Object Group FTE 1000 Object Code 1510 1520 1522 Personal Serv Object Group Object Code Subtotal All Per All Other Opera Object Group	nagement Services - 05. Office of Information T ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Dental Insurance FICA-Medicare Contribution PERA ices - Contract Services Object Group Name Object Name sonal Services ting Expenditures Object Group Name Object Group Name	(\$0) (\$0) (\$0) (\$0) (\$0)	0	\$0 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0 \$0 \$0	C

Personnel Management 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									
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
	FY 2017-18 Act	ual	FY 2018-19 Actu	ıal	FY 2019-20 Approp	riation	FY 2020-21 Gov Req	
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Contract Services								
Object Group Object Group Name								
Object Code Object Name								
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures								
Object Group Vame								
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 Serv	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0	0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0	\$0		\$0	
Object Code	Object Name							
1513	Short-Term Disability	\$0		\$0	\$0		\$0	
Personal Serv	vices - 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 Pe	rsonal Services	\$0	0	\$0 0	\$0	0	\$0	0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Ot	her Operating	\$0		\$0	\$0		\$0	
	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 Service	vices - Contract Services Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Operation	ating Expenditures								
Object Group	Object Group Name								

_					Schedule	∋ 14B		
	FY 2017-18 Actua	FY 2017-18 Actual		ıl	FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code Object Name								
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0	\$0	0	\$0	0	\$0	0

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

Personal Services - Emp	oloyees

Object Group	Object Group Name					
FTE	Total FTE		1.9	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	

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 Pe	rsonal Services	\$294,264	1.9	\$291,506	2.0	\$333,509	2.0	\$341,410	2.0

All Other O	perating	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 Ot	her 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

48.0

37.1

						_	
		FY 2017-18 Actua			Y 2019-20 Appropriatio		-
-	ct Code Detail	Expenditure	FTE Expenditure	FTE	-	TE Expenditure	FTE
000	Total Employee Wages and Benefits	\$3,298,728	\$3,453,908		\$3,879,950	\$3,915,533	
bject Code	Object Name						
000	Personal Services	\$0	\$0		\$3,879,950	\$3,915,533	
110	Regular Full-Time Wages	\$1,993,877	\$2,032,123		\$0	\$0	
131	Statutory Personnel & Payroll System Shift Diff. Wages	\$27,923	\$25,934		\$0	\$0	
140	Statutory Personnel & Payroll System Annual Leave Payments	\$5,107	\$16,695		\$0	\$0	
141	Statutory Personnel & Payroll System Sick Leave Payments	\$382	\$204		\$0	\$0	
210	Contractual Employee Regular Full-Time Wages	\$404,298	\$485,414		\$0	\$0	
240	Contractual Employee Annual Leave Payments	\$3,429	\$0		\$0	\$0	
340	Employee Cash Incentive Awards	\$12,500	\$16,768		\$0	\$0	
510	Dental Insurance	\$16,257	\$15,347		\$0	\$0	
511	Health Insurance	\$319,443	\$318,206		\$0	\$0	
512	Life Insurance	\$4,149	\$4,059		\$0	\$0	
513	Short-Term Disability	\$4,592	\$3,802		\$0	\$0	
520	FICA-Medicare Contribution	\$34,182	\$36,163		\$0	\$0	
521	Other Retirement Plans	\$27,002	\$27,791		\$0	\$0	
522	PERA	\$210,748	\$223,360		\$0	\$0	
524	PERA - AED	\$117,118	\$123,720		\$0	\$0	
525	PERA - SAED	\$117,118	\$123,720		\$0	\$0	
630	Contractual Employee Other Employee Benefits	\$603	\$603		\$0	\$0	
ersonal Ser	vices - Contract Services						
bject Group	Object Group Name						
100	Total Contract Services (Purchased Personal Services)	\$155,644	\$163,050		\$0	\$0	
		\$100,011	\$100,000		<i></i>	ψũ	
	Object Name						
	Object Name Personal Services - Information Technology	\$155,644	\$163,050		\$0	\$0	
Dbject Code 1960 Gubtotal All Pe	-	\$155,644 \$3,454,372	\$163,050 37.3 \$3,616,958	37.1		\$0 3.0 \$3,915,533	48.
960 Subtotal All Pe	Personal Services - Information Technology			37.1			48.
960 ubtotal All Pe Il Other Oper	Personal Services - Information Technology ersonal Services ating Expenditures			37.1			48.
960 ubtotal All Pe Il Other Oper Diject Group	Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name	\$3,454,372	37.3 \$3,616,958	37.1	\$3,879,950 48	.0 \$3,915,533	48.
960 ubtotal All Pe Il Other Oper bject Group	Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses	\$3,454,372 \$435,609	37.3 \$3,616,958 \$196,837	37.1	\$3,879,950 48 \$210,429	3.0 \$3,915,533 \$210,429	48
ubtotal All Pe Il Other Oper bject Group	Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name	\$3,454,372	37.3 \$3,616,958	37.1	\$3,879,950 48	.0 \$3,915,533	48.
ubtotal All Pe Il Other Oper bject Group 2000	Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses	\$3,454,372 \$435,609	37.3 \$3,616,958 \$196,837	37.1	\$3,879,950 48 \$210,429	3.0 \$3,915,533 \$210,429	48
ubtotal All Pe Il Other Oper bject Group 000 bject Code	Personal Services - Information Technology ersonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$3,454,372 \$435,609	37.3 \$3,616,958 \$196,837	37.1	\$3,879,950 48 \$210,429	3.0 \$3,915,533 \$210,429	48
ubtotal All Pe Il Other Oper bject Group 000 bject Code 000	Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name	\$3,454,372 \$435,609 \$3,978	37.3 \$3,616,958 \$196,837 \$1,564	37.1	\$3,879,950 48 \$210,429 \$0	\$210,429 \$0	48
ubtotal All Pe Il Other Oper bject Group 000 bject Code 000 231	Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense	\$3,454,372 \$435,609 \$3,978 \$0	37.3 \$3,616,958 \$196,837 \$1,564 \$0	37.1	\$3,879,950 48 \$210,429 \$0 \$210,429	\$210,429 \$210,429 \$0 \$210,429	48
ubtotal All Pe ll Other Oper bject Group 000 bject Code 000 231 250	Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Information Technology Maintenance	\$3,454,372 \$435,609 \$3,978 \$0 \$193,926	37.3 \$3,616,958 \$196,837 \$1,564 \$0 \$88,005	37.1	\$3,879,950 48 \$210,429 \$0 \$210,429 \$0 \$210,429 \$0	3.0 \$3,915,533 \$210,429 \$0 \$210,429 \$0 \$210,429 \$0	48
ubtotal All Pe ll Other Oper bject Group 000 000 bject Code 000 231 250 253	Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals	\$3,454,372 \$435,609 \$3,978 \$0 \$193,926 \$0	37.3 \$3,616,958 \$196,837 \$1,564 \$0 \$88,005 \$100	37.1	\$3,879,950 48 \$210,429 \$0 \$210,429 \$0 \$20,429 \$0 \$0 \$0	3.0 \$3,915,533 \$210,429 \$0 \$210,429 \$0 \$210,429 \$0 \$0 \$0	48
ubtotal All Pe ll Other Oper bject Group 000 bject Code 000 231 250 253 259	Personal Services - Information Technology arsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Equipment	\$3,454,372 \$435,609 \$3,978 \$0 \$193,926 \$0 \$20	37.3 \$3,616,958 \$196,837 \$1,564 \$0 \$88,005 \$100 \$0	37.1	\$3,879,950 445 \$210,429 \$0 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0	3.0 \$3,915,533 \$210,429 \$0 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0	48
960 ubtotal All Per bject Group 000 000 231 250 253 259 510	Personal Services - Information Technology arsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Parking Fees	\$3,454,372 \$435,609 \$3,978 \$0 \$193,926 \$0 \$20 \$225	37.3 \$3,616,958 \$196,837 \$1,564 \$0 \$88,005 \$100 \$0 \$32	37.1	\$3,879,950 442 \$210,429 \$0 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3.0 \$3,915,533 \$210,429 \$0 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	48
960 ubtotal All Per bject Group 000 000 000 231 250 253 259 510 512	Personal Services - Information Technology resonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Parking Fees In-State Travel	\$3,454,372 \$435,609 \$3,978 \$0 \$193,926 \$0 \$20 \$225 \$467	37.3 \$3,616,958 \$196,837 \$1,564 \$0 \$88,005 \$100 \$00 \$32 \$316	37.1	\$3,879,950 48 \$210,429 \$0 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3.0 \$3,915,533 \$210,429 \$0 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	48
Best Best <thbest< th=""> Best Best <thb< td=""><td>Personal Services - Information Technology resonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Parking Fees In-State Travel In-State Personal Travel Per Diem</td><td>\$3,454,372 \$435,609 \$3,978 \$0 \$193,926 \$0 \$220 \$225 \$467 \$1,091</td><td>37.3 \$3,616,958 \$196,837 \$1,564 \$0 \$88,005 \$100 \$00 \$32 \$316 \$316 \$0</td><td>37.1</td><td>\$3,879,950 48 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0</td><td>3.0 \$3,915,533 \$210,429 \$0 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0</td><td>48</td></thb<></thbest<>	Personal Services - Information Technology resonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Parking Fees In-State Travel In-State Personal Travel Per Diem	\$3,454,372 \$435,609 \$3,978 \$0 \$193,926 \$0 \$220 \$225 \$467 \$1,091	37.3 \$3,616,958 \$196,837 \$1,564 \$0 \$88,005 \$100 \$00 \$32 \$316 \$316 \$0	37.1	\$3,879,950 48 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3.0 \$3,915,533 \$210,429 \$0 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	48
Best Best <thbest< th=""> Best Best <thb< td=""><td>Personal Services - Information Technology sersonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement</td><td>\$3,454,372 \$435,609 \$3,978 \$0 \$193,926 \$0 \$225 \$467 \$1,091 \$521</td><td>37.3 \$3,616,958 \$196,837 \$1,564 \$0 \$88,005 \$100 \$0 \$322 \$316 \$32 \$316 \$0 \$1,236</td><td>37.1</td><td>\$3,879,950 48 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0</td><td>3.0 \$3,915,533 \$210,429 \$0 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0</td><td>48</td></thb<></thbest<>	Personal Services - Information Technology sersonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$3,454,372 \$435,609 \$3,978 \$0 \$193,926 \$0 \$225 \$467 \$1,091 \$521	37.3 \$3,616,958 \$196,837 \$1,564 \$0 \$88,005 \$100 \$0 \$322 \$316 \$32 \$316 \$0 \$1,236	37.1	\$3,879,950 48 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3.0 \$3,915,533 \$210,429 \$0 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	48
Big Big <td>Personal Services - Information Technology insonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel</td> <td>\$3,454,372 \$435,609 \$3,978 \$0 \$193,926 \$0 \$20 \$225 \$467 \$1,091 \$521 \$878</td> <td>37.3 \$3,616,958 \$196,837 \$1,564 \$1,564 \$0 \$88,005 \$100 \$0 \$322 \$316 \$32 \$316 \$0 \$1,236 \$13</td> <td>37.1</td> <td>\$3,879,950 48 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0</td> <td>2.0 \$3,915,533 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0</td> <td>48</td>	Personal Services - Information Technology insonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel	\$3,454,372 \$435,609 \$3,978 \$0 \$193,926 \$0 \$20 \$225 \$467 \$1,091 \$521 \$878	37.3 \$3,616,958 \$196,837 \$1,564 \$1,564 \$0 \$88,005 \$100 \$0 \$322 \$316 \$32 \$316 \$0 \$1,236 \$13	37.1	\$3,879,950 48 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2.0 \$3,915,533 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	48
Best Content II Other Oper bject Group bject Group 000 bject Code 000 bject Code 000 253 255 510 512 513 530 531 532	Personal Services - Information Technology resonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Parking Fees In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares	\$3,454,372 \$435,609 \$3,978 \$0 \$193,926 \$0 \$20 \$225 \$467 \$1,091 \$521 \$878 \$878 \$873	37.3 \$3,616,958 \$196,837 \$1,564 \$1,564 \$0 \$88,005 \$100 \$0 \$32 \$316 \$32 \$316 \$32 \$316 \$32 \$316 \$32 \$316 \$32 \$316 \$32 \$316 \$32 \$315 \$32 \$32 \$336 \$336 \$336 \$336 \$336 \$336 \$	37.1	\$3,879,950 48 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2.0 \$3,915,533 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	48
Big Big <td>Personal Services - Information Technology presonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Parking Fees In-State Presonal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem</td> <td>\$3,454,372 \$435,609 \$3,978 \$0 \$193,926 \$0 \$20 \$225 \$467 \$1,091 \$521 \$878 \$878 \$873 \$149</td> <td>37.3 \$3,616,958 \$196,837 \$1,564 \$0 \$88,005 \$100 \$0 \$32 \$316 \$32 \$316 \$0 \$1,236 \$13 \$0 \$1,236 \$13</td> <td>37.1</td> <td>\$3,879,950 48 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0</td> <td>2.0 \$3,915,533 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0</td> <td>48</td>	Personal Services - Information Technology presonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Parking Fees In-State Presonal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem	\$3,454,372 \$435,609 \$3,978 \$0 \$193,926 \$0 \$20 \$225 \$467 \$1,091 \$521 \$878 \$878 \$873 \$149	37.3 \$3,616,958 \$196,837 \$1,564 \$0 \$88,005 \$100 \$0 \$32 \$316 \$32 \$316 \$0 \$1,236 \$13 \$0 \$1,236 \$13	37.1	\$3,879,950 48 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2.0 \$3,915,533 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	48
Big Big <thbig< th=""> <thbig< th=""> <thbig< th=""></thbig<></thbig<></thbig<>	Personal Services - Information Technology prsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology	\$3,454,372 \$435,609 \$3,978 \$0 \$193,926 \$0 \$20 \$225 \$467 \$1,091 \$521 \$878 \$878 \$873 \$149 \$51,923	37.3 \$3,616,958 \$196,837 \$1,564 \$1,564 \$0 \$88,005 \$100 \$0 \$88,005 \$100 \$0 \$322 \$316 \$32 \$316 \$32 \$316 \$32 \$316 \$32 \$316 \$32 \$316 \$32 \$316 \$32 \$316 \$32 \$316 \$32 \$316 \$32 \$32 \$316 \$32 \$32 \$32 \$316 \$32 \$32 \$32 \$32 \$32 \$32 \$32 \$32	37.1	\$3,879,950 48 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3.0 \$3,915,533 \$210,429 \$0 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	48
Jacobi Jacobi ubtotal All Per Jacobi ubtotal All Per Jacobi bject Group Jacobi jogo Jacobi bject Code Jacobi jogo Jacobi bject Code Jacobi jogo Jacobi </td <td>Personal Services - Information Technology prsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Common Carrier Fares Out-Of-State Travel Communication Charges - Office Of Information Technology Freight</td> <td>\$3,454,372 \$435,609 \$3,978 \$0 \$193,926 \$0 \$20 \$225 \$467 \$1,091 \$521 \$878 \$878 \$873 \$149 \$51,923 \$0</td> <td>37.3 \$3,616,958 \$196,837 \$1,564 \$0 \$88,005 \$100 \$88,005 \$100 \$0 \$32 \$316 \$30 \$316 \$32 \$316 \$32 \$316 \$32 \$316 \$32 \$316 \$32 \$316 \$32 \$316 \$32 \$316 \$32 \$32 \$316 \$32 \$316 \$32 \$32 \$316 \$32 \$32 \$316 \$32 \$32 \$316 \$32 \$32 \$316 \$32 \$32 \$316 \$32 \$32 \$316 \$32 \$32 \$316 \$32 \$32 \$316 \$32 \$32 \$316 \$32 \$32 \$316 \$32 \$316 \$30 \$32 \$316 \$32 \$316 \$30 \$32 \$316 \$30 \$32 \$316 \$30 \$32 \$316 \$30 \$32 \$316 \$30 \$32 \$316 \$30 \$32 \$316 \$30 \$32 \$316 \$30 \$32 \$316 \$30 \$32 \$316 \$30 \$32 \$316 \$30 \$32 \$316 \$30 \$310 \$30 \$310 \$30 \$310 \$30 \$310 \$30 \$310 \$310 \$30 \$310 \$30 \$310 \$30 \$312 \$313 \$30 \$313 \$30 \$30 \$312 \$313 \$30 \$30 \$30 \$312 \$313 \$30 \$30 \$30 \$312 \$313 \$30 \$30 \$30 \$30 \$312 \$313 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$3</td> <td>37.1</td> <td>\$3,879,950 48 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0</td> <td>3.0 \$3,915,533 \$210,429 \$0 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0</td> <td>48</td>	Personal Services - Information Technology prsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Common Carrier Fares Out-Of-State Travel Communication Charges - Office Of Information Technology Freight	\$3,454,372 \$435,609 \$3,978 \$0 \$193,926 \$0 \$20 \$225 \$467 \$1,091 \$521 \$878 \$878 \$873 \$149 \$51,923 \$0	37.3 \$3,616,958 \$196,837 \$1,564 \$0 \$88,005 \$100 \$88,005 \$100 \$0 \$32 \$316 \$30 \$316 \$32 \$316 \$32 \$316 \$32 \$316 \$32 \$316 \$32 \$316 \$32 \$316 \$32 \$316 \$32 \$32 \$316 \$32 \$316 \$32 \$32 \$316 \$32 \$32 \$316 \$32 \$32 \$316 \$32 \$32 \$316 \$32 \$32 \$316 \$32 \$32 \$316 \$32 \$32 \$316 \$32 \$32 \$316 \$32 \$32 \$316 \$32 \$32 \$316 \$32 \$316 \$30 \$32 \$316 \$32 \$316 \$30 \$32 \$316 \$30 \$32 \$316 \$30 \$32 \$316 \$30 \$32 \$316 \$30 \$32 \$316 \$30 \$32 \$316 \$30 \$32 \$316 \$30 \$32 \$316 \$30 \$32 \$316 \$30 \$32 \$316 \$30 \$32 \$316 \$30 \$310 \$30 \$310 \$30 \$310 \$30 \$310 \$30 \$310 \$310 \$30 \$310 \$30 \$310 \$30 \$312 \$313 \$30 \$313 \$30 \$30 \$312 \$313 \$30 \$30 \$30 \$312 \$313 \$30 \$30 \$30 \$312 \$313 \$30 \$30 \$30 \$30 \$312 \$313 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$3	37.1	\$3,879,950 48 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3.0 \$3,915,533 \$210,429 \$0 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	48
Big Big <thbig< th=""> <thbig< th=""> <thbig< th=""></thbig<></thbig<></thbig<>	Personal Services - Information Technology prsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Parking Fees In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Common Carrier Fares Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight Purchased Services	\$3,454,372 \$435,609 \$3,978 \$0 \$193,926 \$0 \$20 \$225 \$467 \$1,091 \$521 \$878 \$873 \$149 \$51,923 \$0 \$9,529	37.3 \$3,616,958 \$196,837 \$1,564 \$0 \$88,005 \$00 \$88,005 \$100 \$00 \$32 \$316 \$30 \$32 \$316 \$30 \$32 \$316 \$30 \$32 \$316 \$30 \$32 \$316 \$30 \$30 \$32 \$316 \$32 \$316 \$32 \$316 \$32 \$316 \$32 \$316 \$32 \$316 \$32 \$316 \$32 \$316 \$32 \$316 \$32 \$316 \$32 \$316 \$32 \$316 \$32 \$316 \$32 \$316 \$30 \$30 \$32 \$316 \$30 \$30 \$32 \$316 \$30 \$30 \$30 \$32 \$316 \$30 \$30 \$32 \$316 \$30 \$30 \$32 \$316 \$30 \$30 \$30 \$32 \$316 \$30 \$30 \$32 \$316 \$30 \$316 \$30 \$32 \$316 \$316 \$30 \$32 \$316 \$30 \$312 \$316 \$30 \$312 \$316 \$313 \$30 \$312 \$316 \$313 \$30 \$312 \$316 \$313 \$30 \$30 \$312 \$316 \$313 \$30 \$30 \$312 \$313 \$30 \$30 \$30 \$312 \$316 \$313 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$3	37.1	\$3,879,950 48 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3.0 \$3,915,533 \$210,429 \$0 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	48
Jacobi Jacobi <thjacobi< th=""> <thjacobi< th=""> <thjacobi< td="" th<=""><td>Personal Services - Information Technology insonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Parking Fees In-State Personal Travel Per Diem Court-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight Purchased Services Food and Food Service Supplies</td><td>\$3,454,372 \$435,609 \$3,978 \$0 \$193,926 \$0 \$20 \$225 \$467 \$1,091 \$521 \$878 \$873 \$149 \$5521 \$878 \$873 \$149 \$51,923 \$0 \$9,529 \$2,019</td><td>37.3 \$3,616,958 \$196,837 \$1,564 \$0 \$88,005 \$100 \$0 \$32 \$316 \$30 \$32 \$316 \$30 \$32 \$316 \$30 \$32 \$316 \$30 \$32 \$316 \$30 \$32 \$316 \$30 \$32 \$316 \$32 \$316 \$30 \$32 \$316 \$32 \$316 \$32 \$316 \$32 \$32 \$32 \$336 \$32 \$336 \$32 \$336 \$32 \$336 \$336</td><td>37.1</td><td>\$3,879,950 48 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0</td><td>3.0 \$3,915,533 \$210,429 \$0 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0</td><td>48</td></thjacobi<></thjacobi<></thjacobi<>	Personal Services - Information Technology insonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Parking Fees In-State Personal Travel Per Diem Court-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight Purchased Services Food and Food Service Supplies	\$3,454,372 \$435,609 \$3,978 \$0 \$193,926 \$0 \$20 \$225 \$467 \$1,091 \$521 \$878 \$873 \$149 \$5521 \$878 \$873 \$149 \$51,923 \$0 \$9,529 \$2,019	37.3 \$3,616,958 \$196,837 \$1,564 \$0 \$88,005 \$100 \$0 \$32 \$316 \$30 \$32 \$316 \$30 \$32 \$316 \$30 \$32 \$316 \$30 \$32 \$316 \$30 \$32 \$316 \$30 \$32 \$316 \$32 \$316 \$30 \$32 \$316 \$32 \$316 \$32 \$316 \$32 \$32 \$32 \$336 \$32 \$336 \$32 \$336 \$32 \$336 \$336	37.1	\$3,879,950 48 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3.0 \$3,915,533 \$210,429 \$0 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	48
Big Big <thbig< th=""> <thbig< th=""> <thbig< th=""></thbig<></thbig<></thbig<>	Personal Services - Information Technology insonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Parking Fees In-State Personal Travel Per Diem Cout-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight Purchased Services Food and Food Service Supplies Books/Periodicals/Subscriptions	\$3,454,372 \$435,609 \$3,978 \$0 \$193,926 \$0 \$20 \$225 \$467 \$1,091 \$521 \$878 \$873 \$149 \$521 \$878 \$873 \$149 \$51,923 \$0 \$9,529 \$2,019 \$0	37.3 \$3,616,958 \$196,837 \$1,564 \$0 \$88,005 \$100 \$0 \$32 \$316 \$30 \$32 \$316 \$32 \$316 \$30 \$32 \$316 \$30 \$32 \$316 \$30 \$32 \$316 \$30 \$32 \$316 \$30 \$32 \$316 \$32 \$316 \$32 \$32 \$316 \$32 \$32 \$316 \$32 \$32 \$336 \$32 \$32 \$336 \$336	37.1	\$3,879,950 48 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3.0 \$3,915,533 \$210,429 \$0 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	48
Jacobi ubtotal All Pe ubtotal All Pe il Other Oper bject Group joo joo joo bject Code joo joo bject Code joo joo <td>Personal Services - Information Technology provide Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Parking Fees In-State Personal Travel Per Diem Cout-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight Purchased Services Food and Food Service Supplies Books/Periodicals/Subscriptions Office Supplies</td> <td>\$3,454,372 \$435,609 \$3,978 \$0 \$193,926 \$0 \$20 \$225 \$467 \$1,091 \$521 \$878 \$873 \$149 \$51,923 \$0 \$9,529 \$2,019 \$0 \$291</td> <td>37.3 \$3,616,958 \$196,837 \$1,564 \$0 \$0 \$88,005 \$100 \$0 \$32 \$316 \$32 \$316 \$0 \$32 \$316 \$0 \$32 \$316 \$0 \$32 \$316 \$0 \$32 \$316 \$0 \$32 \$316 \$0 \$32 \$316 \$0 \$32 \$316 \$0 \$32 \$316 \$0 \$32 \$316 \$0 \$32 \$316 \$0 \$32 \$316 \$0 \$32 \$316 \$0 \$32 \$316 \$0 \$32 \$316 \$0 \$32 \$316 \$0 \$32 \$316 \$1,266 \$0 \$32 \$316 \$0 \$32 \$316 \$0 \$32 \$316 \$1,266 \$1,276 \$1,266 \$1,277 \$1,276 \$1,277 \$1,27</td> <td>37.1</td> <td>\$3,879,950 48 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0</td> <td>3.0 \$3,915,533 \$210,429 \$0 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0</td> <td>48</td>	Personal Services - Information Technology provide Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Parking Fees In-State Personal Travel Per Diem Cout-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight Purchased Services Food and Food Service Supplies Books/Periodicals/Subscriptions Office Supplies	\$3,454,372 \$435,609 \$3,978 \$0 \$193,926 \$0 \$20 \$225 \$467 \$1,091 \$521 \$878 \$873 \$149 \$51,923 \$0 \$9,529 \$2,019 \$0 \$291	37.3 \$3,616,958 \$196,837 \$1,564 \$0 \$0 \$88,005 \$100 \$0 \$32 \$316 \$32 \$316 \$0 \$32 \$316 \$0 \$32 \$316 \$0 \$32 \$316 \$0 \$32 \$316 \$0 \$32 \$316 \$0 \$32 \$316 \$0 \$32 \$316 \$0 \$32 \$316 \$0 \$32 \$316 \$0 \$32 \$316 \$0 \$32 \$316 \$0 \$32 \$316 \$0 \$32 \$316 \$0 \$32 \$316 \$0 \$32 \$316 \$0 \$32 \$316 \$1,266 \$0 \$32 \$316 \$0 \$32 \$316 \$0 \$32 \$316 \$1,266 \$1,276 \$1,266 \$1,277 \$1,276 \$1,277 \$1,27	37.1	\$3,879,950 48 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3.0 \$3,915,533 \$210,429 \$0 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	48
960 ubtotal All Per bject Group 000 000 bject Code 000 231 250 253 259 510 512 530 551 530 551 531 532 631 810 820 118 120 121 132 140	Personal Services - Information Technology provide Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Parking Fees In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight Purchased Services Food and Food Service Supplies Books/Periodicals/Subscriptions Office Supplies Noncapitalizable Furniture And Office Systems	\$3,454,372 \$435,609 \$3,978 \$0 \$193,926 \$0 \$220 \$225 \$467 \$1,091 \$521 \$878 \$878 \$873 \$149 \$51,923 \$0 \$9,529 \$2,019 \$0 \$291 \$335	37.3 \$3,616,958 \$196,837 \$1,564 \$0 \$0 \$88,005 \$100 \$0 \$32 \$316 \$32 \$316 \$32 \$316 \$32 \$316 \$1,236 \$1,236 \$1,236 \$1,236 \$1,236 \$1,236 \$1,225 \$0 \$1,170 \$2,175 \$562 \$190	37.1	\$3,879,950 48 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3.0 \$3,915,533 \$210,429 \$0 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	48
960 Subtotal All Pe	Personal Services - Information Technology resonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight Purchased Services Food and Food Service Supplies Books/Periodicals/Subscriptions Office Supplies Noncapitalizable Information Technology	\$3,454,372 \$435,609 \$3,978 \$0 \$193,926 \$0 \$225 \$467 \$1,091 \$521 \$878 \$878 \$873 \$149 \$521 \$878 \$873 \$149 \$521 \$878 \$873 \$149 \$521 \$878 \$873 \$149 \$521 \$878 \$873 \$149 \$521 \$878 \$873 \$149 \$521 \$878 \$873 \$149 \$521 \$878 \$873 \$149 \$521 \$878 \$873 \$149 \$521 \$878 \$873 \$149 \$522 \$0 \$20 \$20 \$20 \$225 \$467 \$1,091 \$521 \$878 \$873 \$149 \$522 \$0 \$20 \$20 \$25 \$473 \$149 \$51,923 \$0 \$0 \$20 \$20 \$21 \$878 \$873 \$149 \$51,923 \$0 \$0 \$20 \$22,019 \$0 \$20 \$21 \$35,009 \$21 \$878 \$873 \$149 \$521 \$251 \$878 \$20 \$20 \$20 \$20 \$225 \$467 \$1,091 \$252 \$20 \$20 \$20 \$20 \$20 \$21 \$20 \$20 \$20 \$20 \$21 \$21 \$252 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$2	37.3 \$3,616,958 \$196,837 \$1,564 \$0 \$0 \$88,005 \$100 \$0 \$32 \$316 \$32 \$316 \$0 \$32 \$316 \$1,236 \$11,236 \$1,236 \$1,236 \$1,236 \$1,225 \$0 \$80,076 \$122 \$0 \$1,170 \$2,175 \$582 \$190 \$12,183	37.1	\$3,879,950 48 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3.0 \$3,915,533 \$210,429 \$0 \$210,429 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	48

								Schedule	ə 14B
		FY 2017-18 Act	ual	FY 2018-19 Actu	ıal	FY 2019-20 Approp	riation	FY 2020-21 Gov	Req
Line Item (Dbject Code Detail	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 A	II 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	0 116.	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

Total Contract Services (Purchased Personal Services)	\$588,344		\$468,826	\$140,400		\$140,400	
Object Name							
Purchased Service - Personal Services	\$0		\$0	\$140,400		\$140,400	
Personal Services - Other State Departments	\$0		\$70	\$0		\$0	
Personal Services - Information Technology	\$588,344		\$468,756	\$0		\$0	
sonal Services	\$11,119,465	115.2	\$10,734,447	110.0 \$8,541,705	116.0	\$8,829,620	116.0
P P	Purchased Service - Personal Services Personal Services - Other State Departments Personal Services - Information Technology	Purchased Service - Personal Services \$0 Personal Services - Other State Departments \$0 Personal Services - Information Technology \$588,344	Purchased Service - Personal Services \$0 Personal Services - Other State Departments \$0 Personal Services - Information Technology \$588,344	Purchased Service - Personal Services \$0 \$0 Personal Services - Other State Departments \$0 \$70 Personal Services - Information Technology \$588,344 \$468,756	Purchased Service - Personal Services \$0 \$0 \$140,400 Personal Services - Other State Departments \$0 \$70 \$0 Personal Services - Information Technology \$588,344 \$468,756 \$0	Purchased Service - Personal Services \$0 \$0 \$140,400 Personal Services - Other State Departments \$0 \$70 \$0 Personal Services - Information Technology \$588,344 \$468,756 \$0	Purchased Service - Personal Services \$0 \$0 \$140,400 Personal Services - Other State Departments \$0 \$70 \$0 Personal Services - Information Technology \$588,344 \$468,756 \$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

Schedule	14B
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						Schedule 14		
			al FY 2018-19 Ac	tual FY 2019-20 Approp	oriation	FY 2020-21 Gov Req		
Line Item C	Dbject Code Detail	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 A	II 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,

Object Group	Object Group Name				
FTE	Total FTE	2.3	2.8	8 3	3.0 3.
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 Serv	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$628	\$0	\$0	\$0
Object Code	Object Name				

		EV 2047 40 4 -4		EV 2048 40 + -+-		EV 2040 20 Am	detion	Schedule	
		FY 2017-18 Act		FY 2018-19 Actu		FY 2019-20 Approp		FY 2020-21 Gov F	•
Line Item Object		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1960	Personal Services - Information Technology	\$628		\$0		\$0		\$0	
Subtotal All Pe	rsonal Services	\$255,451	2.3	\$272,730	2.8	\$231,909	3.0	\$237,752	3.
All Other Opera	ting 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 Oth	ner 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