

## Office Of The Governor

FY 2021-22

Position Detail	FY 2018-19 Actual		FY 2019-20 Actual		
	Expenditures	FTE	Expenditures	FTE	
<b>Office Of The Governor</b>					
<b>(A) Governor's Office</b>					
<b>A001</b>	<b>Administration</b>				
102200	ASST PRESS SECRETARY	\$61,415	1.1	\$0	0.0
105000	CHIEF OF STAFF	\$96,905	0.7	\$175,100	1.0
105100	CHIEF LEGAL COUNSEL	\$81,024	0.6	\$83,898	0.5
106400	COMMUNICATIONS MARKETING	\$81,545	0.9	\$89,653	1.0
108100	DEPUTY LEGAL COUNSEL	\$140,661	1.6	\$176,095	1.8
108300	DEPUTY CHIEF OF STAFF	\$128,759	1.3	\$113,915	1.0
108600	DIRECTOR BOARDS & COMMIS	\$97,645	1.3	\$108,150	1.0
109300	DIRECTOR OF POLICY	\$26,815	0.4	\$19,032	0.2
112000	EXECUTIVE UNIT DIRECTOR			\$74,225	0.9
113000	GOVERNOR	\$90,326	1.1	\$90,000	0.9
114500	LEGISLATIVE DIRECTOR	\$66,024	0.7	\$122,143	1.0
114600	LEGISLATIVE LIAISON	\$24,167	0.6	\$56,477	1.2
115600	LIEUTENANT GOVERNOR	\$69,979	0.6	\$74,673	0.5
116400	MANAGER EXEC RESIDENCE	\$24,915	0.7	\$96,534	1.6
116600	MEDIA SPECIALIST	\$35,060	0.8	\$66,500	1.0
119850	POLICY ANALYST	\$107,813	1.9	\$162,083	2.3
120000	PRESS SECRETARY	\$102,303	1.0	\$166,950	2.0
123000	SCHEDULLING SECRETARY	\$40,396	1.2	\$0	0.0
123850	SENIOR ADVISOR	\$33,977	0.4	\$0	0.0
123950	SENIOR POLICY ANALYST	\$19,549	0.3	\$47,095	0.5
124000	SENIOR CONSULTANT	\$33,859	0.9	\$0	0.0
124400	SPECIAL ASST THE GOV	\$98,735	1.6	\$134,719	1.7
130500	IT PROFESSIONAL II	\$3,272	0.1	\$80,871	0.9
160000	ACCOUNTANT	\$52,222	1.0	\$49,264	0.9
160100	CHIEF ACCOUNTANT	\$49,837	0.8	\$72,929	0.9
160500	ACCOUNTING TECH	\$3,486	0.2	\$42,031	0.9
164500	CONTROLLER	\$10,335	0.2	\$73,990	0.8
165600	DEPUTY DIRECTOR	\$60,011	0.8	\$111,810	1.1
166600	DIR OF SPECIAL PROJECTS	\$0	0.1	\$0	0.0
167500	EXECUTIVE ASSISTANT	\$77,930	2.4	\$86,731	2.1
167800	EXECUTIVE SECRETARY	\$85,870	2.3	\$82,345	1.7
168005	GOVERNOR'S ADVOCATE	\$53,206	0.6	\$3,355	0.1
168100	GOVERNOR'S SCHEDULER	\$61,064	1.2	\$56,650	1.0
168400	HOUSEKEEPER	\$21,920	0.6	\$22,575	0.5
168450	HR SPECIALIST	\$0	0.1	\$0	0.0
171000	PROGRAM ADMINISTRATOR	\$3,277	0.2	\$0	0.0
171300	PROGRAM COORDINATOR	\$111,859	2.6	\$253,576	4.9
171400	PROGRAM DIRECTOR	\$132,185	1.0	\$275,336	1.9
171450	PROGRAM MANAGER	\$33,732	0.7	\$75,883	1.0
172250	PROJECT COORDINATOR	\$22,032	0.7	\$0	0.0
173000	RECEPTIONIST-CLERK	\$32,625	1.1	\$0	0.0
175500	STAFF ASSISTANT I	\$18,891	0.4	\$32,845	0.8
180001	BUDGET ANALYST-E			\$5,408	0.1
180061	PURCH/PROCURE ADMIN-E	\$5,913	0.2	\$84,994	1.0
180100	HR ADMINISTRATOR	\$29,305	0.4	\$73,173	0.9

P1A1XX TEMPORARY AIDE	\$50,531	1.2	\$6,916	0.1
<b>Total Full and Part-time Employee Expenditures</b>	<b>\$2,381,375</b>	<b>38.7</b>	<b>\$3,347,924</b>	<b>41.7</b>

**(C) Colorado Energy Office**

**C001 Program Administration**

100800 ASSOCIATE EDITOR	\$0	0.1	\$0	0.0
104900 CHIEF OPERATING OFFICER	\$13,785	0.3	\$0	0.0
106400 COMMUNICATIONS MARKETING	\$0	0.1	\$0	0.0
106850 CONTRACT ADMINISTRATOR	\$0	0.1	\$0	0.0
119850 POLICY ANALYST	\$202,242	3.0	\$192,658	2.7
124800 STAFF SPECIALIST	\$59,500	1.1	\$6,325	0.1
128400 UNIT DIRECTOR	\$191,360	2.4	\$126,492	1.4
130500 IT PROFESSIONAL II	\$43,620	0.6	\$0	0.0
160000 ACCOUNTANT	\$144,542	2.0	\$116,649	1.4
160500 ACCOUNTING TECH	\$0	0.1	\$0	0.0
162500 AGENCY DIRECTOR	\$134,232	1.1	\$159,650	1.0
165600 DEPUTY DIRECTOR	\$97,850	1.1	\$94,312	0.9
167500 EXECUTIVE ASSISTANT	\$56,580	1.1	\$58,277	1.0
171250 PROGRAM ASSOCIATE	\$133,852	2.4	\$129,606	2.2
171400 PROGRAM DIRECTOR	\$78,391	1.1	\$0	0.0
171430 PROGRAM ENGINEER	\$115,340	1.8	\$116,782	1.7
171440 PROGRAM GRANT ANALYST	\$2,701	0.2	\$0	0.0
171450 PROGRAM MANAGER	\$269,315	4.0	\$258,598	3.3
172250 PROJECT COORDINATOR			\$46,389	0.7
175200 SR PROGRAM COORDINATOR	\$38,103	0.7	\$0	0.0
175300 SR PROGRAM MANAGER	\$241,260	3.4	\$147,365	1.8
180001 BUDGET ANALYST-E	\$66,583	1.1	\$48,668	0.7
180041 COMMUNICATIONS REP	\$73,920	1.1	\$76,138	1.0
<b>Total Full and Part-time Employee Expenditures</b>	<b>\$1,963,176</b>	<b>28.9</b>	<b>\$1,577,909</b>	<b>19.9</b>

**Office Of The Lieutenant Governor**

**20001 Administration**

105000 CHIEF OF STAFF	\$69,458	0.7	\$0	0.0
108300 DEPUTY CHIEF OF STAFF	\$108,119	1.3	\$130,119	1.4
115600 LIEUTENANT GOVERNOR	\$73,870	0.7	\$93,531	0.6
119850 POLICY ANALYST			\$9,270	0.1
161000 ADMIN ASSISTANT		0.1	\$0	0.0
167500 EXECUTIVE ASSISTANT	\$45,417	1.1	\$43,776	1.0
171450 PROGRAM MANAGER			\$4,725	0.1
<b>Total Full and Part-time Employee Expenditures</b>	<b>\$296,864</b>	<b>4.0</b>	<b>\$281,421</b>	<b>3.2</b>

**20003 Commission on Indian Affairs**

108100 DEPUTY LEGAL COUNSEL			\$19,870	0.2
108300 DEPUTY CHIEF OF STAFF			\$12,272	0.1
112000 EXECUTIVE UNIT DIRECTOR	\$43,231	0.6	\$7,195	0.1
171300 PROGRAM COORDINATOR	\$39,964	1.0	\$52,829	1.0
<b>Total Full and Part-time Employee Expenditures</b>	<b>\$83,195</b>	<b>1.5</b>	<b>\$92,166</b>	<b>1.4</b>

**20005 Commission on Community Service**

108300 DEPUTY CHIEF OF STAFF	\$2,061	0.1	\$0	0.0
112000 EXECUTIVE UNIT DIRECTOR			\$9,179	0.1
161000 ADMIN ASSISTANT	\$9,823	0.3	\$0	0.0
165600 DEPUTY DIRECTOR	\$16,737	0.4	\$0	0.0

171300	PROGRAM COORDINATOR	\$100,754	0.6	\$78,064	1.5
171400	PROGRAM DIRECTOR	\$55,622	0.9	\$21,176	0.2
171440	PROGRAM GRANT ANALYST	\$46,350	1.4	\$32,000	0.5
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$231,347</b>	<b>3.7</b>	<b>\$140,419</b>	<b>2.3</b>

## Office Of State Planning and Budgeting

### 30001 Personal Services

104750	CHIEF BUDGET ANALYST	\$0	0.1	\$0	0.0
104850	CHIEF ECON FORECASTING	\$106,502	1.1	\$0	0.0
108300	DEPUTY CHIEF OF STAFF	\$2,700	0.1	\$0	0.0
119850	POLICY ANALYST	\$0	0.1	\$0	0.0
123900	SENIOR BUSINESS ANALYST	\$56,293	1.0	\$59,493	1.0
130500	IT PROFESSIONAL II			\$8,986	0.1
160000	ACCOUNTANT	\$3,800	0.2	\$6,089	0.1
160500	ACCOUNTING TECH	\$431	0.1	\$5,170	0.1
162500	AGENCY DIRECTOR	\$173,616	1.1	\$178,824	1.0
163500	FINANCIAL & COMP ANALYSIS	\$74,731	0.9	\$65,021	1.0
163550	SR. BUDGET & MGMT ANALYST	\$197,653	2.2	\$199,205	2.4
164500	CONTROLLER	\$23,379	0.3	\$24,462	0.3
165100	DIRECTORS/DEPUTY DIRECTOR	\$74,557	0.8	\$90,149	1.0
165500	ASST/DEPUTY DIRECTOR	\$192,015	2.2	\$130,268	1.2
165600	DEPUTY DIRECTOR	\$32,667	0.5	\$105,601	1.2
167500	EXECUTIVE ASSISTANT	\$47,088	1.2	\$96,018	1.7
171000	PROGRAM ADMINISTRATOR	\$789	0.1	\$0	0.0
171300	PROGRAM COORDINATOR	\$80,995	1.2	\$113,409	1.5
171400	PROGRAM DIRECTOR			(\$1,015)	0.0
171450	PROGRAM MANAGER	\$44,653	0.6	\$9,193	0.1
172250	PROJECT COORDINATOR	\$53,840	0.8	\$49,638	1.0
172300	PROJECT MANAGER	\$67,425	1.1	\$105,917	1.1
175500	STAFF ASSISTANT I			\$35,685	0.5
180001	BUDGET ANALYST-E	\$352,255	5.6	\$388,428	5.0
180061	PURCH/PROCURE ADMIN-E	\$1,689	0.1	\$2,610	0.0
180100	HR ADMINISTRATOR	\$14,618	0.3	\$9,026	0.1
P1A1XX	TEMPORARY AIDE	\$7,443	0.3	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,609,138</b>	<b>22.1</b>	<b>\$1,682,177</b>	<b>20.4</b>

## Economic Development Programs

### 40001 Administration

114600	LEGISLATIVE LIAISON	\$8,853	0.1	\$82,784	1.0
160000	ACCOUNTANT	\$17,479	0.3	\$127,187	2.0
160100	CHIEF ACCOUNTANT	\$9,575	0.1	\$93,625	1.0
160500	ACCOUNTING TECH	\$4,768	0.1	\$45,479	1.0
164500	CONTROLLER	\$12,273	0.1	\$0	0.0
165600	DEPUTY DIRECTOR	\$0	0.0	\$45,568	0.4
170100	OFFICE MANAGER	\$0	0.0	\$69,313	1.0
171000	PROGRAM ADMINISTRATOR	\$12,275	0.2	\$70,958	1.0
171300	PROGRAM COORDINATOR			\$22,005	0.3
172500	PURCHASING SPECIALIST			\$15,041	0.2
180061	PURCH/PROCURE ADMIN-E	\$18,301	0.2	\$0	0.0
180100	HR ADMINISTRATOR	\$13,326	0.1	\$0	0.0
180400	ADMINISTRATIVE ASSISTANT	\$9,461	0.2	\$72,983	1.6
P1A1XX	TEMPORARY AIDE	\$386	0.0	\$36,236	0.5

<b>Total Full and Part-time Employee Expenditures</b>		<b>\$106,696</b>	<b>1.6</b>	<b>\$681,179</b>	<b>10.0</b>
<b>40004</b>	<b>Global Business Development</b>				
104100	BUSINESS ASST SPECIALIST	\$0	0.0	\$0	0.0
104170	BUS DEVELOPMENT REP	\$67,980	1.1	\$75,630	1.0
106800	CONSULTANT			\$77,009	1.3
114600	LEGISLATIVE LIAISON	\$19,929	0.5	\$0	0.0
121000	PUBLIC INFO OFFICER			\$141,437	1.7
123900	SENIOR BUSINESS ANALYST	\$58,371	1.1	\$70,040	1.0
160000	ACCOUNTANT	\$25,647	0.5	\$0	0.0
160100	CHIEF ACCOUNTANT	\$29,071	0.4	\$0	0.0
160500	ACCOUNTING TECH	\$24,467	0.7	\$0	0.0
162500	AGENCY DIRECTOR	\$51,667	0.4	\$159,650	1.0
165600	DEPUTY DIRECTOR	\$185,714	1.3	\$278,014	2.2
166800	DIVISION DIRECTOR	\$123,669	1.2	\$97,850	1.0
171000	PROGRAM ADMINISTRATOR	\$19,004	0.4	\$0	0.0
171230	PROGRAM ASSISTANT			\$36,800	0.5
171300	PROGRAM COORDINATOR	\$70,212	1.5	\$40,905	0.8
171450	PROGRAM MANAGER	\$525,766	7.5	\$588,488	8.2
172250	PROJECT COORDINATOR	\$17,457	0.5	\$0	0.0
172300	PROJECT MANAGER	\$26,400	0.5	\$0	0.0
172500	PURCHASING SPECIALIST	\$23,440	0.4	\$0	0.0
175300	SR PROGRAM MANAGER	\$0	0.1	\$0	0.0
180183	UNIT DIRECTOR	\$128,726	1.1	\$83,803	0.6
180400	ADMINISTRATIVE ASSISTANT	\$28,723	0.8	\$0	0.0
P1A1XX	TEMPORARY AIDE	\$12,055	0.6	\$14,924	0.6
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,438,298</b>	<b>20.6</b>	<b>\$1,664,550</b>	<b>19.9</b>
<b>40006</b>	<b>Small Business Development Centers</b>				
104100	BUSINESS ASST SPECIALIST	\$0	0.0	\$0	0.0
114600	LEGISLATIVE LIAISON	\$3,607	0.2	\$0	0.0
160000	ACCOUNTANT	\$4,378	0.2	\$0	0.0
160100	CHIEF ACCOUNTANT	\$5,623	0.2	\$0	0.0
160500	ACCOUNTING TECH	\$5,120	0.2	\$0	0.0
165600	DEPUTY DIRECTOR	\$15,124	0.2	\$0	0.0
166800	DIVISION DIRECTOR	\$99,198	1.3	\$0	0.0
171000	PROGRAM ADMINISTRATOR	\$4,414	0.2	\$0	0.0
171300	PROGRAM COORDINATOR	\$31,459	0.7	\$18,027	0.4
171450	PROGRAM MANAGER	\$101,574	1.6	\$32,603	0.6
172250	PROJECT COORDINATOR	\$0	0.1	\$0	0.0
172500	PURCHASING SPECIALIST	\$1,368	0.1	\$0	0.0
180183	UNIT DIRECTOR	\$67,528	0.7	\$0	0.0
180400	ADMINISTRATIVE ASSISTANT	\$5,558	0.2	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$344,952</b>	<b>5.9</b>	<b>\$50,630</b>	<b>1.0</b>
<b>40007</b>	<b>Colorado Office of Film, Television and Media</b>				
114600	LEGISLATIVE LIAISON	\$2,447	0.1	\$0	0.0
160000	ACCOUNTANT	\$3,143	0.2	\$0	0.0
160100	CHIEF ACCOUNTANT	\$4,038	0.1	\$0	0.0
160500	ACCOUNTING TECH	\$3,676	0.2	\$0	0.0
165500	ASST/DEPUTY DIRECTOR	\$64,980	0.3	\$66,929	1.0
166800	DIVISION DIRECTOR		0.1	\$0	0.0
170100	OFFICE MANAGER	\$43,709	0.5	\$0	0.0
171000	PROGRAM ADMINISTRATOR	\$3,167	0.9	\$0	0.0
171250	PROGRAM ASSOCIATE			\$13,068	0.3

171300	PROGRAM COORDINATOR		0.1	\$0	0.0
171450	PROGRAM MANAGER	\$18,885	1.6	\$635	0.0
172300	PROJECT MANAGER			\$46,377	0.9
180183	UNIT DIRECTOR	\$113,736	3.0	\$117,237	1.0
180400	ADMINISTRATIVE ASSISTANT	\$8,523	5.7	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$266,305</b>	<b>12.9</b>	<b>\$244,246</b>	<b>3.2</b>
<b>40008 Colorado Promotion - Colorado Welcome Centers</b>					
128200	UNIT ASSISTANT	\$26,178	0.8	\$23,182	0.7
129100	WELCOME CTR ASST MANAGER	\$45,324	1.0	\$46,684	1.0
129150	WELCOME CENTER MANAGER	\$106,782	2.1	\$109,819	2.0
170100	OFFICE MANAGER	\$21,762	0.6	\$27,300	0.7
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$180,654</b>	<b>3.5</b>	<b>\$180,654</b>	<b>3.5</b>
<b>40009 Colorado Promotion - Other Program Costs</b>					
128400	UNIT DIRECTOR	\$97,668	1.2	\$100,598	1.0
166800	DIVISION DIRECTOR	\$71,035	0.7	\$27,172	0.2
167500	EXECUTIVE ASSISTANT	\$38,043	1.0	\$43,260	1.0
171230	PROGRAM ASSISTANT			\$43,200	0.5
171300	PROGRAM COORDINATOR	\$45,056	1.1	\$13,039	0.3
171450	PROGRAM MANAGER	\$195,886	3.2	\$275,790	3.6
172250	PROJECT COORDINATOR	\$50,472	1.1	\$76,645	1.6
172250	PROJECT COORDINATOR			\$130,509	1.0
180183	UNIT DIRECTOR	\$126,708	1.1	\$0	0.0
180400	ADMINISTRATIVE ASSISTANT	\$3,734	0.1	\$3,734	0.1
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$628,602</b>	<b>9.5</b>	<b>\$713,947</b>	<b>9.3</b>
<b>40096 Colorado Promotion - Agribusiness</b>					
171450	PROGRAM MANAGER	\$58,082	0.9	\$89,490	1.1
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$58,082</b>	<b>0.9</b>	<b>\$89,490</b>	<b>1.1</b>
<b>40010 General Economic Incentives &amp; Marketing</b>					
104100	BUSINESS ASST SPECIALIST	\$6,782	0.0	\$0	0.0
114600	LEGISLATIVE LIAISON	\$8,640	0.1	\$0	0.0
160000	ACCOUNTANT	\$10,552	0.2	\$0	0.0
160100	CHIEF ACCOUNTANT	\$13,554	0.2	\$0	0.0
160500	ACCOUNTING TECH	\$60,750	1.3	\$53,500	1.0
171000	PROGRAM ADMINISTRATOR	\$10,636	0.2	\$0	0.0
171230	PROGRAM ASSISTANT	\$7,790	0.2	\$50,603	1.0
171250	PROGRAM ASSOCIATE			\$30,492	0.6
171450	PROGRAM MANAGER	\$234,097	2.9	\$222,306	2.2
172250	PROJECT COORDINATOR	\$11,367	0.2	\$0	0.0
172500	PURCHASING SPECIALIST	\$40,562	0.6	\$0	0.0
180065	CONTRACTS ADMINISTRATOR	\$42,653	0.9	\$49,204	0.8
180161	ANALYST-E	\$27,904	0.6	\$0	0.0
180183	UNIT DIRECTOR	\$75,912	0.7	\$78,187	0.6
180400	ADMINISTRATIVE ASSISTANT	\$8,862	0.3	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$560,060</b>	<b>8.4</b>	<b>\$484,292</b>	<b>6.2</b>

<b>40012</b>	<b>CAPCO Administration</b>				
166800	DIVISION DIRECTOR			\$21,924	0.3
171450	PROGRAM MANAGER	\$48,933	0.8	\$17,613	0.2
180183	UNIT DIRECTOR	\$12,648	0.1	\$13,031	0.1
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$60,160</b>	<b>1.1</b>	<b>\$60,160</b>	<b>1.1</b>
<b>40013</b>	<b>Council on Creative Industries</b>				
170100	OFFICE MANAGER	\$7,228	0.2	\$55,021	1.0
171000	PROGRAM ADMINISTRATOR	\$46,079	1.0	\$52,853	1.0
171450	PROGRAM MANAGER	\$182,024	3.0	\$137,912	1.8
180183	UNIT DIRECTOR	\$115,510	1.0	\$128,727	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$350,841</b>	<b>5.2</b>	<b>\$374,513</b>	<b>4.8</b>
<b>40016</b>	<b>Rural Jump Start</b>				
175300	SR PROGRAM MANAGER	\$59,874	0.8	\$61,671	0.7
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$59,874</b>	<b>0.8</b>	<b>\$61,671</b>	<b>0.7</b>

## Office Of Information Technology

### (A) OIT Central Administration

<b>A000</b>	<b>Central Administration</b>				
104170	Bus Development Rep	\$71,772	1.0	\$35,326	0.5
106400	Communications Marketing	\$120,800	1.8	\$6,452	0.1
128400	Unit Director	\$290,352	2.0	\$110,269	0.8
162500	Agency Director	\$327,261	2.0	\$166,878	1.0
167000	Financial Services Dir	\$162,516	1.0	\$15,217	0.1
168450	HR Specialist	\$260,937	4.0	\$69,642	1.2
171000	Program Administrator	\$20,679	0.3	\$0	0.0
171230	Program Assistant	\$43,476	1.0	\$44,784	1.0
171400	Program Director	\$484,287	3.5	\$158,001	1.2
171450	Program Manager	\$481,639	4.1	\$78,416	0.6
171470	Program Supervisor	\$89,616	1.0	\$46,152	0.5
172300	Project Manager	\$58,633	0.8	\$0	0.0
180020	Business Manager	\$275,946	4.0	\$465,623	5.9
180040	Communications Manager	\$52,963	0.7	\$52,222	0.7
180060	Purchase/Procurement Admin	\$15,452	0.3	\$0	0.0
180065	Contracts Administrator	\$38,495	0.5	\$96,376	1.4
180080	Developer	\$0	0.0	\$28,667	0.3
180100	HR Administrator	\$179,781	2.1	\$351,524	4.5
180101	HR Technician	\$97,977	2.0	\$179,367	3.4
180130	Senior Executive Management	\$108,156	1.0	\$690,331	4.6
180140	Solution Architect/Engineer	\$118,751	1.3	\$284,296	2.5
180160	IT Project Manager	\$32,642	0.7	\$50,136	1.0
180180	Unit Supervisor	\$44,583	0.6	\$84,644	1.0
180181	Unit Manager	\$643,101	6.9	\$856,988	9.1
180182	Unit Senior Manager	\$0	0.0	\$73,566	0.6
180183	Unit Director	\$630,963	4.7	\$1,171,647	8.6
180200	Fiscal Administrator	\$155,556	2.3	\$233,582	3.0
180300	Bus Development Manager	\$0	0.0	\$36,960	0.5
180401	Executive Assistant	\$128,942	2.4	\$185,975	3.6
180620	IT Program Manager	\$25,030	0.2	\$152,970	1.2
203800	Senior Analyst	\$117,108	1.0	\$61,317	0.5
263500	Budget & Fiscal Analyst	\$147,574	2.0	\$76,428	1.0
267500	Executive Assistant	\$40,168	0.9	\$0	0.0

G3A4XX	Admin Assistant III	\$54,624	1.0	\$56,268	1.0
H1H2XX	Contract Administrator II	\$922	0.0	\$0	0.0
H1H3XX	Contract Administrator III	\$31,218	0.5	\$26,438	0.4
H1H4XX	Contract Administrator IV	\$258,350	3.3	\$352,119	4.3
H1H5XX	Contract Administrator V	\$79,752	1.0	\$82,140	1.0
H1L1TX	Purchasing Agent I	\$55,341	1.0	\$0	0.0
H1L3XX	Purchasing Agent III	\$0	0.0	\$5,079	0.1
H1L4XX	Purchasing Agent IV	\$328,026	4.4	\$300,192	3.9
H4K4XX	Marketing and Comm Spec IV	\$88,572	1.0	\$91,224	1.0
H4M3XX	Technician III	\$55,260	1.0	\$18,972	0.3
H4R1XX	Program Assistant I	\$0	0.0	\$43,624	0.7
H6G8XX	Analyst VII	\$109,100	0.8	\$0	0.0
H8A1XX	Accountant I	\$106,308	2.0	\$73,689	1.3
H8A2XX	Accountant II	\$192,101	3.1	\$228,650	3.9
H8A3XX	Accountant III	\$184,073	2.5	\$290,621	3.7
H8A4XX	Accountant IV	\$102,996	1.0	\$97,240	0.9
H8C2XX	Controller II	\$111,624	1.0	\$105,391	0.9
H8E1XX	Budget Analyst I	\$54,900	1.0	\$18,848	0.3
H8E2XX	Budget Analyst II	\$142,032	2.0	\$141,313	2.0
H8E3XX	Budget & Policy Anlst III	\$163,997	2.0	\$184,530	2.3
H8E4XX	Budget & Policy Anlst IV	\$302,266	3.0	\$314,964	3.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$7,686,618</b>	<b>87.7</b>	<b>\$8,295,060</b>	<b>91.5</b>

**A070 Project Management**

123900	Senior Business Analyst	\$88,272	1.0	\$46,121	0.5
128400	Unit Director	\$791,733	6.2	\$193,692	1.5
171000	Program Administrator	\$39,607	0.5	\$0	0.0
171450	Program Manager	\$604,709	5.8	\$100,163	1.1
172300	Project Manager	\$1,063,081	11.1	\$437,717	4.5
180020	Business Manager	\$5,167	0.1	\$0	0.0
180161	Analyst	\$0	0.0	\$56,949	1.0
180181	Unit Manager	\$0	0.0	\$37,217	0.3
180182	Unit Senior Manager	\$0	0.0	\$10,000	0.1
180183	Unit Director	\$230,248	1.9	\$1,096,693	8.5
180401	Executive Assistant	\$325	0.0	\$0	0.0
180610	IT Project Manager	\$312,986	3.4	\$1,603,723	16.1
180620	IT Program Manager	\$270,926	2.7	\$534,325	4.9
G3J1IX	State Service Trainee I	\$1,156	0.1	\$0	0.0
H1K1XX	Project Coordinator	\$209,213	3.8	\$91,914	1.7
T1A1XX	IT Technician	\$53,256	1.0	\$54,852	1.0
T1A2XX	IT Professional	\$294,903	3.6	\$382,056	4.7
T1A3XX	IT Supervisor	\$256,273	2.4	\$225,984	2.0
T1A4XX	IT Manager	\$386,004	3.0	\$133,680	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$4,607,858</b>	<b>46.3</b>	<b>\$5,005,086</b>	<b>48.8</b>

**A Portfolio Subtotal** **\$12,294,477** **134.0** **\$13,300,145** **140.3**

**(B) IT Infrastructure**

**B010 Infrastructure Administration**

164000	Computer Operator	\$102,212	0.9	\$0	0.0
171470	Program Supervisor	\$75,537	0.8	\$0	0.0
177000	Systems Analyst II	\$40,012	0.4	\$0	0.0
180050	Computer Ops Admin	\$69,172	0.7	\$159,517	1.6
180151	Electronics Specialist III	\$0	0.0	\$47,855	0.4

180180	Unit Supervisor	\$92,872	0.9	\$299,096	2.9
T1A2XX	IT Professional	\$1,239,338	14.5	\$1,757,729	19.9
T1A3XX	IT Supervisor	\$242,199	2.3	\$223,560	2.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,861,343</b>	<b>20.5</b>	<b>\$2,487,757</b>	<b>26.8</b>
<hr/>					
<b>B070</b>	<b>Data Center Services</b>				
180181	Unit Manager	\$67,729	0.8	\$0	0.0
180182	Unit Senior Manager	\$25,379	0.3	\$104,556	1.0
G2A2TX	Computer Operator I	\$9,243	0.2	\$41,208	1.0
G2A3XX	Computer Operator II	\$276,241	5.6	\$255,870	5.0
T1A3XX	IT Supervisor	\$185,016	2.0	\$190,572	2.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$563,607</b>	<b>8.8</b>	<b>\$592,206</b>	<b>9.0</b>
<hr/>					
<b>B6A0</b>	<b>Mainframe Services</b>				
117900	Operations Manager	\$67,428	1.0	\$5,788	0.1
171000	Program Administrator	\$4,843	0.1	\$0	0.0
180050	Computer Ops Admin	\$0	0.0	\$63,297	0.7
180051	Computer Operator	\$0	0.0	\$59,565	0.9
180180	Unit Supervisor	\$29,516	0.4	\$69,482	0.9
180181	Unit Manager	\$104,952	1.0	\$107,640	1.0
203800	Senior Analyst	\$85,404	1.0	\$7,331	0.1
264000	Computer Operator	\$119,895	1.9	\$5,415	0.1
443200	Computer Technician II	\$28,854	0.5	\$0	0.0
G2A2TX	Computer Operator I	\$70,554	1.8	\$79,451	2.0
G2A3XX	Computer Operator II	\$145,006	3.0	\$192,216	3.8
G2A4XX	Computer Oper Supv I	\$74,820	1.0	\$77,064	1.0
G2C2TX	Cust Support Coord I	\$93,611	1.9	\$242,664	4.7
G2C3XX	Cust Support Coord II	\$447,289	7.5	\$316,141	5.2
T1A2XX	IT Professional	\$430,728	5.0	\$360,468	4.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,702,899</b>	<b>26.0</b>	<b>\$1,586,523</b>	<b>24.5</b>
<hr/>					
<b>B6B0</b>	<b>Server Management</b>				
117900	Operations Manager	\$102,504	1.0	\$8,798	0.1
124110	Senior Infotech Associate	\$86,232	1.0	\$7,402	0.1
171450	Program Manager	\$112,668	1.0	\$9,671	0.1
177000	Systems Analyst II	\$250,752	3.0	\$21,523	0.3
180050	Computer Ops Admin	\$0	0.0	\$505,281	5.6
180080	Developer	\$0	0.0	\$25,000	0.4
180121	Security Analyst	\$82,404	1.0	\$56,584	0.7
180140	Solution Architect/Engineer	\$0	0.0	\$560,968	5.1
180151	Project Manager	\$0	0.0	\$71,277	0.8
180161	Analyst	\$65,883	0.8	\$27,144	0.3
180180	Unit Supervisor	\$7,986	0.1	\$314,797	3.0
180181	Unit Manager	\$0	0.0	\$106,381	0.9
180182	Unit Sector Manager	\$24,148	0.2	\$85,832	0.7
180183	Unit Director	\$74,816	0.6	\$42,916	0.3
180610	IT Project Manager	\$64,352	0.7	\$49,333	0.5
180620	IT Program Manager	\$0	0.0	\$108,552	1.0
203800	Senior Analyst	\$428,530	4.7	\$30,770	0.4
T1A1XX	IT Technician	\$0	0.0	\$53,086	1.0
T1A2XX	IT Professional	\$3,585,167	44.1	\$4,039,812	48.2
T1A3XX	IT Supervisor	\$428,748	4.0	\$443,131	4.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$5,314,190</b>	<b>62.1</b>	<b>\$6,568,259</b>	<b>73.4</b>
<hr/>					
<b>B Portfolio Subtotal</b>		<b>\$9,442,039</b>	<b>117.5</b>	<b>\$11,234,744</b>	<b>133.7</b>



**(C) Network****C010 Network Administration**

171450	Program Manager	\$119,634	1.0	\$10,799	0.1
180182	Unit Sector Manager	\$0	0.0	\$118,789	0.9
180620	IT Program Manager	\$0	0.0	\$116,388	1.0
203800	Senior Analyst	\$52,815	0.5	\$0	0.0
604400	Director/Manager	\$130,860	1.0	\$0	0.0
T1A2XX	IT Professional			\$156,753	1.8
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$303,309</b>	<b>2.5</b>	<b>\$402,729</b>	<b>3.8</b>

**C2A0 Colorado State Network Core**

177000	Systems Analyst II	\$173,448	2.0	\$14,887	0.2
177500	System & Program Manager	\$318,456	3.0	\$27,334	0.3
180050	Computer Ops Admin	\$0	0.0	\$77,198	0.9
180151	Unit Director	\$0	0.0	\$39,345	0.4
180181	Unit Manager	\$0	0.0	\$300,674	2.7
T1A1XX	IT Technician	\$12,246	0.2	\$54,588	1.0
T1A2XX	IT Professional	\$2,063,052	25.6	\$2,118,616	25.5
T1A3XX	IT Supervisor	\$552,816	4.8	\$484,692	4.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$3,120,019</b>	<b>35.6</b>	<b>\$3,117,334</b>	<b>35.0</b>

**C300 Voice and Data Services**

180200	Fiscal Administrator	\$0	0.0	\$61,541	0.7
I5E3XX	Electronics Spec II	\$57,684	1.0	\$19,804	0.3
I5E4XX	Electronics Spec III	\$64,188	1.0	\$66,108	1.0
I5E5XX	Electronics Spec IV	\$478,481	6.0	\$425,794	5.1
T1A2XX	IT Professional	\$252,974	3.9	\$313,773	4.7
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$853,328</b>	<b>11.9</b>	<b>\$887,021</b>	<b>11.9</b>

**C040 Public Safety Network**

117900	Operations Manager	\$123,072	1.0	\$10,564	0.1
171450	Program Manager	\$253,537	2.5	\$17,557	0.2
171470	Program Supervisor	\$68,244	0.9	\$1,291	0.0
177000	Systems Analyst II	\$68,640	1.0	\$5,892	0.1
180065	Contracts Administrator	\$0	0.0	\$97,779	0.9
180160	IT Project Manager	\$0	0.0	\$23,568	0.3
180161	Analyst	\$0	0.0	\$41,244	0.6
180180	Unit Supervisor	\$83,244	1.0	\$148,498	1.8
180181	Unit Manager	\$42,114	0.4	\$149,340	1.5
180182	Unit Senior Manager	\$0	0.0	\$116,204	0.9
180200	Fiscal Administrator	\$0	0.0	\$49,674	0.5
263500	Budget & Fiscal Analyst	\$96,456	1.0	\$49,674	0.5
D8G2XX	Materials Handler II	\$42,864	1.0	\$44,148	1.0
H1K2XX	Project Manager I	\$0	0.0	\$52,200	0.8
H2A1XX	IT Technician	\$67,572	1.0	\$0	0.0
I2B1TX	Electronic Engineer I	\$277,455	3.1	\$276,183	3.1
I2B2XX	Electronic Engineer II	\$308,760	3.0	\$319,764	3.0
I5E3XX	Electronics Spec II	\$494,928	8.2	\$520,104	8.4
I5E4XX	Electronics Spec III	\$697,585	10.3	\$489,688	7.1
I5E5XX	Electronics Spec IV	\$764,430	9.1	\$856,308	10.0
T1A1XX	IT Technician	\$59,544	1.0	\$61,332	1.0
T1A2XX	IT Professional	\$0	0.0	\$17,400	0.2
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$3,448,445</b>	<b>44.6</b>	<b>\$3,348,412</b>	<b>42.0</b>

<b>C Portfolio Subtotal</b>		<b>\$7,725,100</b>	<b>94.5</b>	<b>\$7,755,495</b>	<b>92.7</b>
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**(D) Information Security**

**D010 Security Administration**

128400	Unit Director	\$156,588	1.0	\$80,640	0.5
171450	Program Manager	\$36,864	0.3	\$0	0.0
177000	Systems Analyst II	\$26,436	0.3	\$0	0.0
180121	Security Analyst	\$56,667	0.7	\$52,093	0.6
180130	Senior Exectutive Management	\$0	0.0	\$80,640	0.5
180181	Unit Manager	\$0	0.0	\$39,034	0.4
180183	Unit Director	\$77,728	0.7	\$120,084	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$354,283</b>	<b>3.0</b>	<b>\$372,491</b>	<b>3.0</b>

**D300 Information Security**

171450	Program Manager	\$116,148	1.0	\$59,814	0.5
172300	Project Manager	\$0	0.0	\$0	0.0
177000	Systems Analyst II	\$79,832	0.8	\$49,230	0.5
180020	Business Manager	\$65,000	1.0	\$33,474	0.5
180121	Security Analyst	\$188,496	2.0	\$318,338	3.2
180181	Unit Manager	\$0	0.0	\$33,308	0.3
180183	Unit Director	\$0	0.0	\$59,814	0.5
180401	Executive Assistant	\$188	0.0	\$0	0.0
180610	IT Project Manager	\$94,750	1.0	\$91,340	0.9
180620	IT Program Manager	\$0	0.0	\$66,616	0.7
203800	Senior Analyst	\$97,512	1.0	\$1,820	0.0
H6G8XX	Analyst VII	\$119,772	1.0	\$123,360	1.0
P1A1XX	Temporary Aide	\$0	0.0	\$300	0.0
T1A3XX	IT Supervisor	\$198,744	2.0	\$204,708	2.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$960,442</b>	<b>9.8</b>	<b>\$1,042,122</b>	<b>10.2</b>

**D200 Security Operations**

128000	Unit Administrator	\$78,666	1.2	\$5,788	0.1
177000	Systems Analyst II	\$66,840	1.0	\$34,422	0.5
180065	Contracts Administrator	\$19,314	0.3	\$0	0.0
180121	Security Analyst	\$980,354	11.8	\$1,368,409	14.7
180161	Analyste E	\$40,571	0.6	\$46,782	0.7
180180	Unit Supervisor	\$29,681	0.4	\$173,787	2.4
180181	Unit Managert	\$151,419	1.5	\$378,364	3.8
180182	Unit Senior Manager	\$111,528	1.0	\$122,876	1.0
180183	Unit Director	\$0	0.0	\$96,910	0.8
180620	IT Program Manager	\$0	0.0	\$68,532	0.6
203800	Senior Analyst	\$76,872	1.0	\$6,598	0.1
P1A1XX	Temporary Aide	\$4,227	0.1	\$6,500	0.1
T1A1XX	IT Technician	\$75,130	1.5	\$15,000	0.3
T1A2XX	IT Professional	\$880,992	12.7	\$815,422	12.4
T1A3XX	IT Supervisor	\$88,716	1.0	\$91,380	1.0
T1A4XX	IT Manager	\$102,612	1.0	\$17,616	0.2
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,706,924</b>	<b>35.0</b>	<b>\$3,248,386</b>	<b>38.7</b>

<b>D Portfolio Subtotal</b>		<b>\$4,021,648</b>	<b>47.8</b>	<b>\$4,662,999</b>	<b>51.9</b>
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**(E) Applications**

**E010 Applications Administration**

106400	Communications Marketing	\$145,440	2.0	\$74,904	1.0
171450	Program Manager	\$186,076	1.6	\$0	0.0
180080	Developer	\$10,625	0.1	\$193,042	2.5
180140	Solution Architect/Engineer	\$0	0.0	\$383,654	2.9
180180	Unit Supervisor	\$0	0.0	\$46,000	0.3
180181	Unit Manager	\$72,096	1.0	\$124,256	1.7
180183	Unit Director	\$217,786	1.7	\$441,764	3.2
180610	IT Project Manager	\$0	0.0	\$109,159	1.4
180620	IT Program Manager	\$0	0.0	\$58,967	0.6
H1K1XX	Project Coordinator	\$9,654	0.2	\$0	0.0
P1A1XX	Temporary Aide	\$331	0.0	\$0	0.0
T1A1XX	IT Technician	\$116,522	2.5	\$95,729	2.1
T1A2XX	IT Professional	\$292,302	4.2	\$206,399	3.4
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,050,832</b>	<b>13.3</b>	<b>\$1,733,874</b>	<b>19.0</b>

**E020**

104100	Business Asst Specialist	\$437,827	6.8	\$250,928	3.7
123900	Senior Business Analyst	\$599,344	7.0	\$219,596	2.6
171450	Program Manager	\$1,120,768	10.7	\$444,974	4.1
172250	Project Coordinator	\$75,204	1.0	\$51,640	0.7
177000	Systems Analyst II	\$684,309	8.7	\$311,374	3.7
180010	Business Analyst	\$0	0.0	\$547,894	7.3
180020	Business Manager	\$410,305	6.2	\$579,334	7.7
180080	Developer	\$106,000	1.0	\$162,252	1.5
180140	Solution Architect/Engineer	\$212,581	2.2	\$928,617	9.4
180161	Analyst E	\$0	0.0	\$73,134	1.2
180170	Tester N	\$0	0.0	\$30,437	0.5
180171	Tester E	\$56,341	0.8	\$388,762	5.3
180181	Unit Manager	\$411,684	3.7	\$915,172	8.3
180182	Unit Senior Manager	\$111,337	1.0	\$242,832	2.0
180183	Unit Director	\$0	0.0	\$93,434	0.7
180620	IT Program Manager	\$129,757	1.2	\$157,302	1.5
203800	Senior Analyst	\$566,937	5.8	\$162,712	1.6
G3J1IX	State Service Trainee I	\$15,784	0.7	\$8,781	0.3
H4I5XX	Training Specialist V	\$85,944	1.0	\$88,524	1.0
T1A2XX	IT Professional	\$936,395	12.1	\$804,310	10.3
T1A3XX	IT Supervisor	\$192,913	1.7	\$0	0.0
T1A4XX	IT Manager	\$259,716	2.0	\$135,904	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$6,413,145</b>	<b>73.5</b>	<b>\$6,597,915</b>	<b>74.5</b>

**E030**

123900	Senior Business Analyst	\$93,588	1.0	\$48,198	0.5
171000	Program Administrator	\$84,456	1.0	\$43,494	0.5
171450	Program Manager	\$957,246	9.3	\$255,962	2.4
172250	Project Coordinator	\$85,692	1.0	\$44,130	0.5
177000	Systems Analyst II	\$3,091,631	36.3	\$1,413,682	16.1
180080	Developer	\$2,207,689	27.2	\$6,127,608	72.4
180140	Solution Architect/Engineer	\$34,916	0.3	\$107,892	1.0
180161	Analyst	\$0	0.0	\$7,249	0.1
180171	Tester E	\$0	0.0	\$57,860	0.9
180181	Unit Manager	\$728,468	7.0	\$1,373,732	12.9
180182	Unit Senior Manager	\$147,140	1.3	\$498,073	4.3
180183	Unit Director	\$11,500	0.1	\$0	0.0
180610	IT Project Manager	\$0	0.0	\$43,352	0.4

180620	IT Program Manager	\$115,022	1.0	\$78,947	0.7
203800	Senior Analyst	\$907,518	10.0	\$418,716	4.5
271500	Programmer I	\$151,805	2.0	\$79,656	1.0
277500	System & Program Manager	\$69,979	0.7	\$0	0.0
278000	Support Programmer	\$85,434	1.0	\$0	0.0
G2C3XX	Cust Support Coord II	\$68,556	1.0	\$23,536	0.3
G3J1IX	Strate Service Trainee I	\$6,647	0.3	\$1,633	0.1
T1A2XX	IT Professional	\$6,181,097	74.4	\$6,064,472	71.5
T1A3XX	IT Supervisor	\$855,401	7.9	\$674,193	6.2
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$15,883,783</b>	<b>182.8</b>	<b>\$17,362,385</b>	<b>196.3</b>

**E300 Colorado Benefits Management System**

104100	Business Asst Specialist	\$149,640	2.0	\$0	0.0
123900	Senior Business Analyst	\$31,876	0.3	\$0	0.0
128400	Unit Director	\$136,476	1.0	\$70,284	0.5
129200	Writer	\$62,784	1.0	\$32,334	0.5
171000	Program Administrator	\$75,504	1.0	\$8,543	0.1
171450	Program Manager	\$225,524	1.9	\$5,193	0.0
171470	Program Supervisor	\$121,128	1.0	\$62,382	0.5
177000	Systems Analyst II	\$322,562	5.5	\$106,251	1.8
180040	Communications Manager	\$80,681	1.0	\$63,469	0.8
180121	Security Analyst	\$111,240	1.0	\$173,212	1.5
180140	Solution Architect/Engineer	\$0	0.0	\$54,758	0.5
180160	IT Project Manager	\$0	0.0	\$62,889	1.0
180161	Analyst	\$101,108	1.2	\$47,117	0.6
180170	Tester-N	\$167,756	3.1	\$294,667	5.2
180171	Tester E	\$0	0.0	\$41,017	0.7
180180	Unit Supervisor	\$225,380	2.7	\$391,027	4.5
180181	Unit Manager	\$66,952	0.7	\$103,440	1.0
180183	Unit Director	\$0	0.0	\$70,284	0.5
180200	Fiscal Administrator	\$0	0.0	\$63,738	0.5
180610	IT Project Manager	\$0	0.0	\$160,998	2.0
263500	Budget & Fiscal Analyst	\$127,476	1.0	\$63,738	0.5
442800	Help Desk Coordinator	\$56,592	1.0	\$29,613	0.5
G3A3XX	Admin Assistant II	\$43,260	1.0	\$44,556	1.0
H1K1XX	Project Coordinator	\$0	0.0	\$127,896	2.0
H2A2XX	IT Professional	\$20,696	0.3	\$0	0.0
H4I3XX	Training Specialist III	\$67,272	1.0	\$69,288	1.0
H4K4XX	Marketing and Comm Specialist IV	\$74,929	1.0	\$78,996	1.0
H4M4XX	Technician IV	\$95,849	1.7	\$0	0.0
H8A2XX	Accountant II	\$76,872	1.0	\$0	0.0
H8A3XX	Accountant III	\$0	0.0	\$79,176	1.0
T1A2XX	IT Professional	\$698,752	10.4	\$751,956	11.0
T1A4XX	IT Manager	\$132,696	1.0	\$136,680	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$3,273,004</b>	<b>42.8</b>	<b>\$3,193,503</b>	<b>41.2</b>

<b>E Portfolio Subtotal</b>		<b>\$26,620,764</b>	<b>312.5</b>	<b>\$28,887,677</b>	<b>331.1</b>
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**(F) End User Services**

**F010 End User Administration**

180161	Analyst	\$81,447	1.0	\$84,456	1.0
180183	Unit Director	\$135,180	1.0	\$85,398	0.7
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$216,627</b>	<b>2.0</b>	<b>\$169,854</b>	<b>1.7</b>

**F200 Service Desk Services**

171450	Program Manager	\$79,416	0.8	\$0	0.0
180080	Developer	\$60,240	0.7	\$98,489	1.1
180160	IT Project Manager	\$0	0.0	\$6,631	0.1
180161	Analyst	\$96,636	1.0	\$136,517	1.5
180180	Unit Supervisor	\$77,256	1.0	\$56,133	0.7
180181	Unit Manager	\$30,440	0.3	\$142,593	1.4
180182	Unit Senior Manager	\$0	0.0	\$17,267	0.2
180183	Unit Director	\$0	0.0	\$62,706	0.5
180620	IT Program Manager	\$17,535	0.2	\$45,150	0.4
203800	Senior Analyst	\$88,704	1.0	\$45,684	0.5
442800	Help Desk Coordinator	\$26,420	0.3	\$0	0.0
T1A1XX	IT Technician	\$287,754	5.2	\$86,574	1.6
T1A2XX	IT Professional	\$1,542,997	24.7	\$1,579,624	24.9
T1A3XX	IT Supervisor	\$201,372	2.0	\$105,304	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,508,769</b>	<b>37.1</b>	<b>\$2,382,671</b>	<b>33.8</b>
<b>F300 Deskside Support Services</b>					
177000	Systems Analyst II	\$99,571	1.1	\$0	0.0
180070	IT Help Desk Sup Tech	\$0	0.0	\$130,092	2.3
180140	Solution Architect/Engineer	\$45,704	0.5	\$166,640	1.8
180180	Unit Supervisor	\$463,680	5.2	\$9,198	0.1
180181	Unit Manager	\$214,081	2.3	\$830,789	9.0
180182	Unit Senior Manager	\$0	0.0	\$79,998	0.8
264000	Computer Operator	\$104,616	2.0	\$8,980	0.2
442800	Help Desk Coordinator	\$56,220	1.0	\$4,826	0.1
H2A1XX	IT Technician	(\$164)	(0.0)	\$0	0.0
H2A3XX	IT Supervisor	\$448	0.0	\$0	0.0
H4R1XX	Program Assistant I	\$57,588	1.0	\$19,772	0.3
T1A1XX	IT Technician	\$360,809	7.1	\$324,903	6.4
T1A2XX	IT Professional	\$5,869,395	87.9	\$6,488,431	96.7
T1A3XX	IT Supervisor	\$214,692	2.0	\$221,136	2.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$7,486,640</b>	<b>110.0</b>	<b>\$8,284,766</b>	<b>119.7</b>
<b>F400 Email Services</b>					
171230	Program Assistant	\$70,632	1.0	\$12,126	0.2
180080	Developer	\$0	0.0	\$24,679	0.4
180161	Analyst	\$41,895	0.8	\$56,652	1.0
180180	Unit Supervisor	\$82,524	1.0	\$84,996	1.0
T1A2XX	IT Professional	\$0	0.0	\$9,872	0.2
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$195,051</b>	<b>2.8</b>	<b>\$188,325</b>	<b>2.8</b>
<b>F Portfolio Subtotal</b>		<b>\$10,407,087</b>	<b>151.9</b>	<b>\$11,025,615</b>	<b>157.9</b>
<b>Grand Total Office of Information Technology</b>		<b>\$70,511,114</b>	<b>858.1</b>	<b>\$76,866,676</b>	<b>907.7</b>

Office of the Governor

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		38.7	41.7		35.8	35.9
1000	Total Employee Wages and Benefits	\$3,777,593		\$4,360,629		\$4,001,718	\$4,004,104

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$4,001,718	\$4,004,104
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$10,000		(\$7,550)		\$0	\$0
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$18,703		\$0		\$0	\$0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$14,511		\$12,697		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$874		\$0		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$2,575,837		\$3,222,628		\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$80,699		\$48,123		\$0	\$0
1220	Contractual Employee Temporary Full-Time Wages	\$10,551		\$0		\$0	\$0
1230	Contractual Employee Overtime Wages	\$65		\$0		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$182,472		\$30,675		\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$3,668		\$0		\$0	\$0
1510	Statutory Personnel & Payroll System Dental Insurance	\$10,997		\$13,805		\$0	\$0
1511	Statutory Personnel & Payroll System Health Insurance	\$232,352		\$285,325		\$0	\$0
1512	Statutory Personnel & Payroll System Life Insurance	\$3,826		\$3,882		\$0	\$0
1513	Statutory Personnel & Payroll System Disability	\$3,819		\$4,921		\$0	\$0
1520	Statutory Personnel & Payroll System FICA-Medicare Contrib.	\$41,262		\$48,397		\$0	\$0
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$128,542		\$136,227		\$0	\$0
1522	Statutory Personnel & Payroll System PERA	\$159,516		\$208,011		\$0	\$0
1524	Statutory Personnel & Payroll System PERA - AED	\$142,235		\$165,996		\$0	\$0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$142,436		\$165,753		\$0	\$0

1532	Statutory Personnel & Payroll System Unemployment Comp.	\$9,300	\$0	\$0	\$0
1622	Contractual Employee PERA	\$0	\$536	\$0	\$0
1624	Contractual Employee PERA-AED	\$0	\$258	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$0	\$258	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$5,928	\$20,687	\$0	\$0

**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

1100	Total Contract Services (Purchased Personal Services)	\$71,886	\$173,741	\$0	\$0
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**Object Code    Object Name**

1920	Personal Services - Professional	\$70,654	\$168,396	\$0	\$0
1950	Personal Services - Other State Departments	\$1,232	\$1,345	\$0	\$0
1960	Personal Services - Information Technology	\$0	\$4,000	\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$3,849,479</b>	<b>38.7</b>	<b>\$4,534,369</b>	<b>41.7</b>	<b>\$4,001,718</b>	<b>35.8</b>	<b>\$4,004,104</b>	<b>35.9</b>
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

2000	Total Operating Expenses	\$578,632	\$478,394	\$201,034	\$201,034
3000	Total Travel Expenses	\$0	\$0	\$62,878	\$62,878

**Object Code    Object Name**

2000	Operating Expense	\$0	\$0	\$201,034	\$201,034
2160	Custodial/Cleaning/Waste Disposal Services	\$845	\$420	\$0	\$0
2210	Other Maintenance	\$0	\$80	\$0	\$0
2220	Building Maintenance	\$0	\$7,369	\$0	\$0
2230	Equipment Maintenance	(\$2,755)	\$336	\$0	\$0
2231	Information Technology Maintenance	\$13	\$0	\$0	\$0
2240	Motor Vehicle Maintenance	\$3,119	\$3,485	\$0	\$0
2250	Miscellaneous Rentals	\$2,739	\$1,734	\$0	\$0

2252	Rental/Motor Pool Mile Charge	\$455	\$180	\$0	\$0
2253	Rental of Equipment	\$411	\$309	\$0	\$0
2254	Rental of Motor Vehicles	\$13,016	\$12,977	\$0	\$0
2258	Parking Fees	\$264	\$355	\$0	\$0
2259	Parking Fee Reimbursement	\$3,049	\$730	\$0	\$0
2510	In-State Travel	\$0	\$987	\$0	\$0
2511	In-State Common Carrier Fares	\$905	\$597	\$0	\$0
2512	In-State Personal Travel Per Diem	\$4,020	\$945	\$0	\$0
2513	In-State Employee Mileage Reimbursement	\$13,721	\$11,973	\$0	\$0
2514	State-Owned Aircraft	\$22,858	\$5,750	\$0	\$0
2530	Out-of-State Travel	\$29,211	\$3,625	\$0	\$0
2531	Out-of-State Common Carrier Fares	\$2,050	\$804	\$0	\$0
2532	Out-of-State Personal Travel Per Diem	\$0	\$206	\$0	\$0
2541	Out-of-State/Non-Employee - Common Carrier	\$0	\$1,746	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0	\$26	\$0	\$0
2550	Out-of-Country Travel	\$214	\$9,750	\$0	\$0
2551	Out-of-Country Common Carrier Fares	\$5,391	\$0	\$0	\$0
2560	Out-of-Country Travel/Non-Employee	\$1,003	\$0	\$0	\$0
2610	Advertising and Marketing	\$0	\$4,721	\$0	\$0
2630	Communication Charges - Office of Information Technology	\$49,625	\$51,789	\$0	\$0
2631	Communication Charges - External	\$11,646	\$11,374	\$0	\$0
2680	Printing and Reproduction Services	\$45,621	\$37,145	\$0	\$0
2681	Photocopy Reimbursement	\$41	\$0	\$0	\$0
2690	Legal Services	\$35	\$0	\$0	\$0
2810	Freight	\$0	\$112	\$0	\$0
2820	Purchased Services	\$4,825	\$7,120	\$0	\$0
3110	Supplies and Materials	\$8,822	\$3,896	\$0	\$0
3118	Food and Food Service Supplies	\$5,166	\$8,078	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$25,422	\$37,041	\$0	\$0
3121	Office Supplies	\$3,161	\$8,475	\$0	\$0
3123	Postage	\$61,971	\$19,309	\$0	\$0
3126	Repair and Maintenance	\$210	\$0	\$0	\$0
3128	Noncapitalizable Equipment	\$2,855	\$4,392	\$0	\$0



3132	Noncapitalizable Furniture and Office Systems	\$855		\$130		\$0		\$0	
3140	Noncapitalizable Information Technology	\$27,500		\$29,409		\$0		\$0	
3950	Gasoline	\$42		\$0		\$0		\$0	
4140	Dues and Memberships	\$199,223		\$162,886		\$0		\$0	
4163	Promotional Ticket Expense	\$0		\$460		\$0		\$0	
4180	Official Functions	\$6,196		\$3,355		\$0		\$0	
4220	Registration Fees	\$11,486		\$1,100		\$0		\$0	
4256	Other Benefit Plan Expense	\$7,805		\$12,660		\$0		\$0	
5775	State Grant/Contract Intrafund	\$5,000		\$0		\$0		\$0	
5895	Unemployment Benefit Payments	\$597		\$10,559		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$578,632</b>		<b>\$478,394</b>		<b>\$201,034</b>		<b>\$201,034</b>	
<b>Total Line Item Expenditures</b>		<b>\$4,428,111</b>	<b>38.7</b>	<b>\$5,012,763</b>	<b>41.7</b>	<b>\$4,202,752</b>	<b>35.8</b>	<b>\$4,205,138</b>	<b>35.9</b>

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

**Personal Services - Employees**

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

Object Code	Object Name							
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**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$14,758		\$19,500		\$0		\$0

Object Code	Object Name							
1920	Personal Services - Professional	\$14,758		\$19,500		\$0		\$0

<b>Subtotal All Personal Services</b>		<b>\$14,758</b>	<b>0</b>	<b>\$19,500</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name							
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2000	Total Operating Expenses	\$4,742	\$0	\$19,500	\$19,500
<b>Object Code    Object Name</b>					
2000	Operating Expense	\$0	\$0	\$19,500	\$19,500
3132	Noncapitalizable Furniture And Office Systems	\$4,742	\$0	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$4,742</b>	<b>\$0</b>	<b>\$19,500</b>	<b>\$19,500</b>
<b>Total Line Item Expenditures</b>		<b>\$19,500</b>	<b>0</b>	<b>\$19,500</b>	<b>0</b>

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

**Personal Services - Employees**

<b>Object Group    Object Group Name</b>					
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$3,134	\$3,028	\$140,734	\$140,734

<b>Object Code    Object Name</b>					
1000	Personal Services	\$0	\$0	\$140,734	\$140,734
1622	Contractual Employee PERA	\$1,578	\$1,544	\$0	\$0
1624	Contractual Employee Pera AED	\$778	\$742	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$778	\$742	\$0	\$0

**Personal Services - Contract Services**

<b>Object Group    Object Group Name</b>					
1100	Total Contract Services (Purchased Personal Services)	\$144,317	\$92,237	\$0	\$0

<b>Object Code    Object Name</b>					
1920	Personal Services - Professional	\$140,002	\$92,237	\$0	\$0
1950	Personal Services - Other State Departments	\$4,316	\$0	\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$147,451</b>	<b>0</b>	<b>\$95,265</b>	<b>0</b>

**All Other Operating Expenditures**

<b>Object Group    Object Group Name</b>					
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2000	Total Operating Expenses	\$57,855	\$58,902	\$122,532	\$122,532
3000	Total Travel Expenses	\$31	\$0	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$122,532	\$122,532
2160	Other Cleaning Services	\$0	\$140	\$0	\$0
2210	Other Maintenance	\$110	\$220	\$0	\$0
2220	Building Maintenance	\$0	\$350	\$0	\$0
2230	Equipment Maintenance	\$409	\$3,255	\$0	\$0
2231	Information Technology Maintenance	(\$3,197)	\$0	\$0	\$0
2250	Miscellaneous Rentals	\$260	\$0	\$0	\$0
2253	Rental of Equipment	\$96	\$59	\$0	\$0
2254	Rental Of Equipment	\$166	\$0	\$0	\$0
2530	Out-Of-State Travel	\$31	\$0	\$0	\$0
2630	Communication Charges - External	\$1,774	\$624	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$2,384	\$3,212	\$0	\$0
2680	Printing And Reproduction Services	\$691	\$457	\$0	\$0
3110	Supplies & Materials	\$5,673	\$8,450	\$0	\$0
3118	Food and Food Service Supplies	\$42,331	\$31,225	\$0	\$0
3121	Office Supplies	\$13	\$0	\$0	\$0
3123	Postage	\$2,498	\$3,508	\$0	\$0
3126	Repair and Maintenance	\$747	\$6,197	\$0	\$0
3128	Noncapitalizable Equipment	\$0	\$922	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$598	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$3,197	\$284	\$0	\$0
3950	Gasoline	\$5	\$0	\$0	\$0
4140	Dues And Memberships	\$100	\$0	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$57,886</b>	<b>\$58,902</b>	<b>\$122,532</b>	<b>\$122,532</b>
<b>Total Line Item Expenditures</b>		<b>\$205,337</b>	<b>0</b>	<b>\$263,266</b>	<b>0</b>

**Statewide Training - 01. Office of the Governor, (B) Special Purpose,**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$3,162

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$0	\$3,162

**Personal Services - Contract Services**

Object Group	Object Group Name						
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Object Code	Object Name						
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<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$3,162	0
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**All Other Operating Expenditures**

Object Group	Object Group Name						
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Object Code	Object Name						
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<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0
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<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$0	0	\$3,162	0
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**Health, Life, and Dental - 01. Office of the Governor, (B) Special Purpose,**

**Personal Services - Employees**

Object Group	Object Group Name						
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FTE	Total FTE		0		0		0
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1000	Total Employee Wages and Benefits	\$0		\$328		\$1,094,157		\$1,856,787
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Object Code	Object Name						
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1000	Personal Services	\$0		\$0		\$1,094,157		\$1,856,787
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1510	Dental Insurance	\$0		\$9		\$0		\$0
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1511	Health Insurance	\$0		\$317		\$0		\$0
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1512	Life Insurance	\$0		\$2		\$0		\$0
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Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$20,098	0	\$24,196	0

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

**Personal Services - Employees**

Object Group	Object Group Name								
Object Code	Object Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$621,959		\$756,121	
<b>Object Code</b>									
1000	Personal Services	\$0		\$0		\$621,959		\$756,121	

**Personal Services - Contract Services**

Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$621,959	0	\$756,121	0

**All Other Operating Expenditures**

Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$621,959	0	\$756,121	0

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$621,959	\$756,121

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$621,959	\$756,121

**Personal Services - Contract Services**

Object Group	Object Group Name						
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Object Code	Object Name						
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<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$621,959	0	\$756,121	0
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**All Other Operating Expenditures**

Object Group	Object Group Name						
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Object Code	Object Name						
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<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0
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<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$621,959	0	\$756,121	0
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**PERA Direct Distribution - 01. Office of the Governor, (B) Special Purpose,**

**Personal Services - Employees**

Object Group	Object Group Name						
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FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$382,791

Object Code	Object Name						
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1000	Personal Services	\$0		\$0		\$0	\$382,791
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**Personal Services - Contract Services**

Object Group	Object Group Name						
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Object Code	Object Name								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$382,791	0

**All Other Operating Expenditures**

**Object Group    Object Group Name**

Object Code	Object Name								
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$0	0	\$382,791	0

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

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code    Object Name**

**Personal Services - Contract Services**

**Object Group    Object Group Name**

Object Code	Object Name								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0

**All Other Operating Expenditures**

**Object Group    Object Group Name**

Object Code	Object Name								
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$0	0	\$0	0



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

**Personal Services - Employees**

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

**Object Code    Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name						
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**Object Code    Object Name**

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

Object Group	Object Group Name						
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**Object Code    Object Name**

<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
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<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**Merit Pay - 01. Office of the Governor, (B) Special Purpose,**

**Personal Services - Employees**

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

**Object Code    Object Name**

**Personal Services - Contract Services**

Object Group    Object Group Name

Object Code    Object Name

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

Object Group    Object Group Name

Object Code    Object Name

Subtotal All Other Operating	\$0		\$0		\$0		\$0	
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Total Line Item Expenditures	\$0	0	\$0	0	\$0	0	\$0	0
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**Shift Differential - 01. Office of the Governor, (B) Special Purpose,**

**Personal Services - Employees**

Object Group    Object Group Name

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

**Personal Services - Contract Services**

Object Group    Object Group Name

Object Code    Object Name

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

Object Group    Object Group Name

Object Code    Object Name

<b>Subtotal All Other Operating</b>	\$0	\$0	\$0	\$0
<b>Total Line Item Expenditures</b>	\$0	0	\$0	0

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

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$34,200	\$27,284

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$34,200	\$27,284

**Personal Services - Contract Services**

Object Group	Object Group Name				
Object Code	Object Name				
<b>Subtotal All Personal Services</b>					
		\$0	0	\$34,200	0
					\$27,284
					0

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$56,125	\$47,029	\$0	\$0

Object Code	Object Name				
2663	Workers Compensation Surcharge	\$56,125	\$47,029	\$0	\$0

<b>Subtotal All Other Operating</b>	\$56,125	\$47,029	\$0	\$0
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<b>Total Line Item Expenditures</b>	\$56,125	0	\$47,029	0	\$34,200	0	\$27,284	0
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**Legal Services - 01. Office of the Governor, (B) Special Purpose,**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$122,188	\$577,676

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$122,188	\$577,676

**Personal Services - Contract Services**

Object Group	Object Group Name						
Object Code	Object Name						
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$122,188</b>	<b>\$577,676</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
Object Code	Object Name						
2000	Total Operating Expenses	\$308,832		\$48,959		\$0	\$0
2690	Legal Services	\$308,832		\$48,959		\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$308,832</b>		<b>\$48,959</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$308,832</b>	<b>0</b>	<b>\$48,959</b>	<b>0</b>	<b>\$122,188</b>	<b>\$577,676</b>

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

**Personal Services - Employees**

Object Group	Object Group Name						
Object Code	Object Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$51,284	\$477,872
1000	Personal Services	\$0		\$0		\$51,284	\$477,872

**Personal Services - Contract Services**

Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$51,284	0	\$477,872	0

**All Other Operating Expenditures**

Object Group	Object Group Name								
Object Code	Object Name								
2000	Total Operating Expenses	\$127,315		\$140,756		\$140,756		\$140,756	
2000	Operating Expense	\$0		\$0		\$140,756		\$140,756	
2660	Insurance For Other Than Employee Benefits	\$127,315		\$140,756		\$0		\$0	
<b>Subtotal All Other Operating</b>		\$127,315		\$140,756		\$140,756		\$140,756	
<b>Total Line Item Expenditures</b>		\$127,315	0	\$140,756	0	\$192,040	0	\$618,628	0

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

**Personal Services - Employees**

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

Object Code	Object Name								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0

**All Other Operating Expenditures**

Object Group	Object Group Name				
Object Code	Object Name				
<b>Subtotal All Other Operating</b>		\$0	\$0	\$0	\$0
<b>Total Line Item Expenditures</b>		\$0 0	\$0 0	\$0 0	\$0 0

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

**Personal Services - Employees**

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

**Object Code    Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name				
Object Code	Object Name				
<b>Subtotal All Personal Services</b>		\$0 0	\$0 0	\$0 0	\$0 0

**All Other Operating Expenditures**

Object Group	Object Group Name				
Object Code	Object Name				
<b>Subtotal All Other Operating</b>		\$0	\$0	\$0	\$0
<b>Total Line Item Expenditures</b>		\$0 0	\$0 0	\$0 0	\$0 0

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

**Personal Services - Employees**

Object Group	Object Group Name				
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FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$351,307		\$384,201	

<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$351,307		\$384,201	

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>								
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<b>Object Code</b>	<b>Object Name</b>								
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$351,307</b>	<b>0</b>	<b>\$384,201</b>	<b>0</b>
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**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>								
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2000	Total Operating Expenses	\$363,944		\$326,172		\$0		\$0	
7000	Total Transfers	\$9		\$0		\$0		\$0	

<b>Object Code</b>	<b>Object Name</b>								
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2255	Rental of Buildings	\$363,944		\$326,172		\$0		\$0	
70RE	OIT Reversions	\$9		\$0		\$0		\$0	

<b>Subtotal All Other Operating</b>		<b>\$363,953</b>		<b>\$326,172</b>		<b>\$0</b>		<b>\$0</b>	
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<b>Total Line Item Expenditures</b>		<b>\$363,953</b>	<b>0</b>	<b>\$326,172</b>	<b>0</b>	<b>\$351,307</b>	<b>0</b>	<b>\$384,201</b>	<b>0</b>
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**Payments to OIT - 01. Office of the Governor, (B) Special Purpose,**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>								
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FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

<b>Object Code</b>	<b>Object Name</b>								
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**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

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

**Object Group    Object Group Name**

2000	Total Operating Expenses	\$0		\$0		\$1,043,401		\$1,267,830	
7000	Total Transfers	\$62,586		\$0		\$0		\$0	

**Object Code    Object Name**

2000	Operating Expense	\$0		\$0		\$1,043,401		\$1,267,830	
70RE	OIT Reversions	\$62,586		\$0		\$0		\$0	

<b>Subtotal All Other Operating</b>		<b>\$62,586</b>		<b>\$0</b>		<b>\$1,043,401</b>		<b>\$1,267,830</b>	
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<b>Total Line Item Expenditures</b>		<b>\$62,586</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$1,043,401</b>	<b>0</b>	<b>\$1,267,830</b>	<b>0</b>
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**COFRS Modernization - 01. Office of the Governor, (B) Special Purpose,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code    Object Name**

**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

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

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Other Operating</b>		\$0	\$0	\$0	\$0
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0

**CORE Operations - 01. Office of the Governor, (B) Special Purpose,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

**Object Code    Object Name**

**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

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

**Object Group    Object Group Name**

2000	Total Operating Expenses	\$79,336	\$69,911	\$102,205	\$103,273
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**Object Code    Object Name**

2000	Operating Expense	\$0	\$0	\$102,205	\$103,273
2655	DPA - Information Technology Services	\$79,336	\$69,911	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$79,336</b>	<b>\$69,911</b>	<b>\$102,205</b>	<b>\$103,273</b>
<b>Total Line Item Expenditures</b>		<b>\$79,336</b>	<b>0</b>	<b>\$102,205</b>	<b>0</b>



7000	Transfers	\$0	\$0	\$9,619	\$0
<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>\$0</b>	<b>\$9,619</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$7,978</b>	<b>0</b>	<b>\$7,978</b>	<b>0</b>
				<b>\$9,619</b>	<b>0</b>
					<b>\$0</b>
					<b>0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE		26.1	24.8	24.8
1000	Total Employee Wages and Benefits	\$2,614,805		\$2,967,744	\$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	\$368	\$0	\$0	\$0
1120	Temporary Full-Time Wages	\$18,670	\$0	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$1,890,084	\$2,142,889	\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$13,200	\$60,991	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$26,884	\$6,544	\$0	\$0
1510	Dental Insurance	\$10,101	\$10,719	\$0	\$0
1511	Health Insurance	\$232,029	\$272,260	\$0	\$0
1512	Life Insurance	\$2,785	\$2,632	\$0	\$0
1513	Short-Term Disability	\$2,821	\$3,278	\$0	\$0
1520	FICA-Medicare Contribution	\$27,421	\$31,132	\$0	\$0
1521	Other Retirement Plans	\$69,967	\$84,089	\$0	\$0
1522	PERA	\$121,845	\$138,657	\$0	\$0
1524	PERA - AED	\$94,489	\$107,276	\$0	\$0
1525	PERA - SAED	\$94,489	\$107,276	\$0	\$0
1532	Unemployment Compensation	\$9,651	\$0	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$1,472,637	\$1,663,420	\$0	\$0

Object Code	Object Name						
1920	Personal Services - Professional	\$1,471,111		\$1,659,367		\$0	\$0
1950	Personal Services - Other State Departments	\$1,526		\$1,916		\$0	\$0
1960	Personal Services - Information Technology	\$0		\$2,137		\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$4,087,441</b>	<b>26.1</b>	<b>\$4,631,164</b>	<b>24.8</b>	<b>\$1,332,983</b>	<b>24.8</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$413,059		\$509,078		\$5,189,373	\$4,924,328
3000	Total Travel Expenses	\$74,298		\$61,668		\$0	\$0
5000	Total Intergovernmental Payments	\$2,360,876		\$809,986		\$0	\$0
5200	Total Other Payments	\$5,239,032		\$4,274,079		\$0	\$0
7000	Total Transfers	\$118,164		\$270,161		\$0	\$0

Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$5,189,373	\$4,924,328
2160	Other Cleaning Services	\$0		\$1,360		\$0	\$0
2210	Other Maintenance	\$120		\$0		\$0	\$0
2230	Equipment Maintenance	\$248		\$0		\$0	\$0
2231	Information Technology Maintenance	\$412		\$65,832		\$0	\$0
2240	Motor Vehicle Maintenance	\$0		\$4,200		\$0	\$0
2250	Miscellaneous Rentals	\$0		\$280		\$0	\$0
2251	Miscellaneous Rentals	\$1,138		\$339		\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$14,290		\$7,455		\$0	\$0
2254	Rental Of Equipment	\$547		\$32		\$0	\$0
2255	Rental of Buildings	\$5,400		\$4,834		\$0	\$0
2258	Parking Fees	\$11,066		\$2,141		\$0	\$0
2259	Parking Fees	\$218		\$199		\$0	\$0
2510	In-State Travel	\$25,119		\$15,797		\$0	\$0
2512	In-State Personal Travel Per Diem	\$12,301		\$7,425		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$862		\$1,109		\$0	\$0
2515	State-Owned Vehicle Charge	\$0		\$90		\$0	\$0

2530	Out-Of-State Travel	\$28,366	\$23,204	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,043	\$2,292	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$6,352	\$4,638	\$0	\$0
2550	Out-Of-Country Travel	\$254	\$6,744	\$0	\$0
2551	Out-Of-Country Common Carrier Fares	\$0	\$23	\$0	\$0
2552	Out-of-Country Personal Travel Reimbursement	\$0	\$345	\$0	\$0
2610	Advertising And Marketing	\$37,813	\$0	\$0	\$0
2630	Communication Charges - External	\$23,044	\$27,596	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$9,436	\$14,213	\$0	\$0
2650	Office of Information Technology Purchased Services	\$684	\$0	\$0	\$0
2655	DPA - Information Technology Services	\$14,555	\$12,964	\$0	\$0
2680	Printing And Reproduction Services	\$9,631	\$9,227	\$0	\$0
2690	Legal Services	\$35,636	\$53,574	\$0	\$0
2820	Purchased Services	\$1,284	\$5,000	\$0	\$0
3110	Supplies & Materials	\$120	\$3,331	\$0	\$0
3112	Automotive Supplies	\$117	\$1,651	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$16,597	\$12,886	\$0	\$0
3121	Office Supplies	\$30,757	\$16,011	\$0	\$0
3123	Postage	\$9,496	\$4,491	\$0	\$0
3126	Repair and Maintenance	\$65	\$0	\$0	\$0
3128	Noncapitalizable Equipment	\$28,486	\$7,413	\$0	\$0
3131	Noncapitalizable Building Materials	\$0	\$12,703	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0	\$24,055	\$0	\$0
3140	Noncapitalizable Information Technology	\$73,438	\$105,328	\$0	\$0
3950	Gasoline	\$10	\$40	\$0	\$0
4100	Other Operating Expenses	\$0	\$288	\$0	\$0
4111	Prizes And Awards	\$682	\$400	\$0	\$0
4140	Dues And Memberships	\$995	\$30,902	\$0	\$0
4170	Miscellaneous Fees And Fines	\$2,170	\$1,806	\$0	\$0
4180	Official Functions	\$21,600	\$3,773	\$0	\$0
4220	Registration Fees	\$54,133	\$65,322	\$0	\$0
4256	Other Benefit Plan Expense	\$8,870	\$9,432	\$0	\$0
5110	Grants - Cities	\$200,000	\$0	\$0	\$0

5120	Grants - Counties	\$1,743,970		\$809,986		\$0		\$0	
5140	Grants - Intergovernmental	\$300,000		\$0		\$0		\$0	
5160	Grants - Other States	\$36,906		\$0		\$0		\$0	
5440	Purchased Services - Intergovernmental	\$80,000		\$0		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$5,239,032		\$4,274,079		\$0		\$0	
7000	Transfers	\$0		\$86,600		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$118,164		\$183,561		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$8,205,429</b>		<b>\$5,924,972</b>		<b>\$5,189,373</b>		<b>\$4,924,328</b>	
<b>Total Line Item Expenditures</b>		<b>\$12,292,870</b>	<b>26.1</b>	<b>\$10,556,136</b>	<b>24.8</b>	<b>\$6,522,356</b>	<b>24.8</b>	<b>\$6,257,311</b>	<b>24.8</b>

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$34,669		\$200,000		\$200,000

<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services	\$0		\$0		\$200,000		\$200,000
1210	Contractual Employee Regular Full-Time Wages	\$0		\$24,256		\$0		\$0
1510	Dental Insurance	\$0		\$170		\$0		\$0
1511	Health Insurance	\$0		\$5,233		\$0		\$0
1512	Life Insurance	\$0		\$31		\$0		\$0
1513	Short-Term Disability	\$0		\$36		\$0		\$0
1520	FICA-Medicare Contribution	\$0		\$328		\$0		\$0
1521	Other Retirement Plans	\$0		\$1,090		\$0		\$0
1522	PERA	\$0		\$1,261		\$0		\$0
1524	PERA - AED	\$0		\$1,131		\$0		\$0
1525	PERA - SAED	\$0		\$1,131		\$0		\$0

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>							
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Object Code	Object Name								
<b>Subtotal All Personal Services</b>		\$0	0	\$34,669	0	\$200,000	0	\$200,000	0

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$0		\$0		\$100,000	\$100,000
3000	Total Travel Expenses	\$0		\$0		\$2,020,000	\$2,020,000
5000	Total Intergovernmental Payments	\$32,053		\$584,686		\$0	\$0
5200	Total Other Payments	\$214,907		\$4,455,148		\$4,180,000	\$4,180,000
7000	Total Transfers	\$0		\$53,131		\$0	\$0

Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$100,000	\$100,000
3000	Travel Expenses	\$0		\$0		\$2,020,000	\$2,020,000
5120	Grants - Counties	\$32,053		\$584,686		\$0	\$0
5200	Other Payments	\$0		\$0		\$4,180,000	\$4,180,000
5781	Grants To Nongovernmental Organizations	\$214,907		\$4,455,148		\$0	\$0
700E	Operating Transfers to Governor's Office	\$0		\$53,131		\$0	\$0

<b>Subtotal All Other Operating</b>		\$246,960		\$5,092,965		\$6,300,000	\$6,300,000
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<b>Total Line Item Expenditures</b>		\$246,960	0	\$5,127,634	0	\$6,500,000	0	\$6,500,000	0
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**School Energy Efficiency - 01. Office of the Governor, (C) Colorado Energy Office,**

**Personal Services - Employees**

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

Object Code	Object Name						
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**Personal Services - Contract Services**

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

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Other Operating</b>	\$0		\$0		\$0		\$0	
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<b>Total Line Item Expenditures</b>	\$0	0	\$0	0	\$0	0	\$0	0
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**Electric Vehicle Charging Station Grants - 01. Office of the Governor, (C) Colorado Energy Office,**

**Personal Services - Employees**

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

Object Code	Object Name
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**Personal Services - Contract Services**

Object Group	Object Group Name
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1100	Total Contract Services (Purchased Personal Services)	\$0		\$17,211		\$0		\$0	
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Object Code	Object Name
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1920	Personal Services - Professional	\$0		\$17,211		\$0		\$0	
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<b>Subtotal All Personal Services</b>	\$0	0	\$17,211	0	\$0	0	\$0	0
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**All Other Operating Expenditures**

Object Group	Object Group Name
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5000	Total Intergovernmental Payments	\$96,754		\$170,366		\$0		\$0	
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5200	Total Other Payments	\$139,831	\$42,940	\$1,036,204	\$1,036,204				
<b>Object Code</b>	<b>Object Name</b>								
5110	Grants - Cities	\$96,754	\$77,366	\$0	\$0				
5120	Grants - Counties	\$0	\$57,000	\$0	\$0				
5140	Grants - Intergovernmental	\$0	\$36,000	\$0	\$0				
5200	Other Payments	\$0	\$0	\$1,036,204	\$1,036,204				
5775	State Grant/Contract	\$8,559	\$0	\$0	\$0				
5781	Grants To Nongovernmental Organizations	\$131,272	\$42,940	\$0	\$0				
<b>Subtotal All Other Operating</b>		<b>\$236,585</b>	<b>\$213,305</b>	<b>\$1,036,204</b>	<b>\$1,036,204</b>				
<b>Total Line Item Expenditures</b>		<b>\$236,585</b>	<b>0</b>	<b>\$230,516</b>	<b>0</b>	<b>\$1,036,204</b>	<b>0</b>	<b>\$1,036,204</b>	<b>0</b>

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$166,950	\$463,830
<b>Object Code</b>	<b>Object Name</b>				
1000	Personal Services	\$0	\$0	\$166,950	\$463,830

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>						
<b>Object Code</b>	<b>Object Name</b>						
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$166,950</b>	<b>0</b>	<b>\$463,830</b>	<b>0</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>				
2000	Total Operating Expenses	\$92,160	\$143,516	\$52,378	\$52,378
<b>Object Code</b>	<b>Object Name</b>				

2000	Operating Expense	\$0		\$0		\$52,378		\$52,378
2690	Legal Services	\$92,160		\$143,516		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$92,160</b>		<b>\$143,516</b>		<b>\$52,378</b>		<b>\$52,378</b>
<b>Total Line Item Expenditures</b>		<b>\$92,160</b>	<b>0</b>	<b>\$143,516</b>	<b>0</b>	<b>\$219,328</b>	<b>0</b>	<b>\$516,208</b>

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

**Personal Services - Employees**

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

**Object Code    Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name							
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$0		\$2,753		\$8,237		\$8,237
<b>Object Code    Object Name</b>								
2000	Operating Expense	\$0		\$0		\$8,237		\$8,237
2251	Miscellaneous Rentals	\$0		\$24		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$0		\$2,729		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$2,753</b>		<b>\$8,237</b>		<b>\$8,237</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$2,753</b>	<b>0</b>	<b>\$8,237</b>	<b>0</b>	<b>\$8,237</b>







<b>Subtotal All Other Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>	<b>\$0 0</b>	<b>\$0 0</b>	<b>\$0 0</b>	<b>\$0 0</b>

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>				
FTE	Total FTE		3.3	4.0	4.0
1000	Total Employee Wages and Benefits	\$560,507		\$367,509	\$359,133

<b>Object Code</b>	<b>Object Name</b>				
1000	Personal Services	\$0	\$0	\$359,133	\$359,133
1210	Contractual Employee Regular Full-Time Wages	\$417,669	\$281,939	\$0	\$0
1230	Contractual Employee Overtime Wages	\$356	\$0	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$15,578	\$0	\$0	\$0
1510	Dental Insurance	\$1,564	\$1,027	\$0	\$0
1511	Health Insurance	\$32,291	\$21,340	\$0	\$0
1512	Life Insurance	\$587	\$287	\$0	\$0
1513	Short-Term Disability	\$623	\$416	\$0	\$0
1520	FICA-Medicare Contribution	\$6,235	\$4,067	\$0	\$0
1521	Other Retirement Plans	\$16,340	\$7,160	\$0	\$0
1522	PERA	\$27,231	\$21,967	\$0	\$0
1524	PERA - AED	\$21,464	\$14,036	\$0	\$0
1525	PERA - SAED	\$20,383	\$14,036	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$186	\$1,233	\$0	\$0

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>				
1100	Total Contract Services (Purchased Personal Services)	\$712	\$172,578	\$20,291	\$20,291

<b>Object Code</b>	<b>Object Name</b>				
1100	Purchased Service - Personal Services	\$0	\$0	\$20,291	\$20,291

1920	Personal Services - Professional	\$712		\$172,578		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$561,218</b>	<b>3.3</b>	<b>\$540,087</b>	<b>4.0</b>	<b>\$379,424</b>	<b>4.0</b>	<b>\$379,424</b>	<b>4.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$26,639		\$35,438		\$13,010		\$13,010
3000	Total Travel Expenses	\$8,189		\$10,481		\$2,347		\$2,347
5200	Total Other Payments	\$92,500		\$0		\$0		\$0

Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$13,010		\$13,010
2231	Information Technology Maintenance	\$0		\$1,678		\$0		\$0
2240	Motor Vehicle Maintenance	\$0		\$9		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$1,367		\$2,549		\$0		\$0
2253	Rental of Equipment	\$300		\$345		\$0		\$0
2258	Parking Fees	\$89		\$0		\$0		\$0
2259	Parking Fees	\$166		\$81		\$0		\$0
2510	In-State Travel	\$454		\$646		\$0		\$0
2512	In-State Personal Travel Per Diem	\$0		\$169		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$0		\$229		\$0		\$0
2514	State-Owned Aircraft	\$2,008		\$4,193		\$0		\$0
2520	In-State Travel/Non-Employee	\$466		\$0		\$0		\$0
2530	Out-Of-State Travel	\$298		\$1,551		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$3,571		\$230		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$0		\$261		\$0		\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$30		\$0		\$0
2550	Out-Of-Country Travel	\$147		\$0		\$0		\$0
2551	Out-Of-Country Common Carrier Fares	\$1,246		\$3,173		\$0		\$0
2630	Communication Charges - External	\$5,107		\$4,913		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$1,583		\$3,432		\$0		\$0
2680	Printing And Reproduction Services	\$12,469		\$3,113		\$0		\$0
2820	Purchased Services	\$98		\$0		\$0		\$0
3000	Travel Expenses	\$0		\$0		\$2,347		\$2,347

3110	Supplies & Materials	\$782		\$1,267		\$0		\$0
3118	Food and Food Service Supplies	\$52		\$149		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$95		\$0		\$0		\$0
3121	Office Supplies	\$194		\$0		\$0		\$0
3123	Postage	\$63		\$23		\$0		\$0
3128	Noncapitalizable Equipment	\$0		\$145		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$90		\$1,783		\$0		\$0
3140	Noncapitalizable Information Technology	\$45		\$10,021		\$0		\$0
3950	Gasoline	\$17		\$0		\$0		\$0
4140	Dues And Memberships	\$0		\$5,000		\$0		\$0
4180	Official Functions	\$4,123		\$492		\$0		\$0
4220	Registration Fees	\$0		\$439		\$0		\$0
5775	State Grant/Contract	\$92,500		\$0		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$127,328</b>		<b>\$45,919</b>		<b>\$15,357</b>		<b>\$15,357</b>
<b>Total Line Item Expenditures</b>		<b>\$688,546</b>	<b>3.3</b>	<b>\$586,006</b>	<b>4.0</b>	<b>\$394,781</b>	<b>4.0</b>	<b>\$394,781 4.0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$2,000		\$2,000

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$2,000		\$2,000

**Personal Services - Contract Services**

Object Group	Object Group Name							
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$2,000</b>	<b>0</b>	<b>\$2,000 0</b>



<b>All Other Operating Expenditures</b>							
<b>Object Group</b>	<b>Object Group Name</b>						
2000	Total Operating Expenses	\$0	\$82	\$875	\$875		
7000	Total Transfers	\$0	\$2,750	\$0	\$0		
<b>Object Code</b>	<b>Object Name</b>						
2000	Operating Expense	\$0	\$0	\$875	\$875		
3118	Food and Food Service Supplies	\$0	\$82	\$0	\$0		
7000	Transfers	\$0	\$2,750	\$0	\$0		
<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>\$2,832</b>	<b>\$875</b>	<b>\$875</b>		
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$2,832</b>	<b>0</b>	<b>\$2,875</b>	<b>0</b>

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

<b>Personal Services - Employees</b>							
<b>Object Group</b>	<b>Object Group Name</b>						
FTE	Total FTE		1.3	3.0	3.0		3.0
1000	Total Employee Wages and Benefits	\$110,416	\$134,811	\$209,224	\$209,224		
<b>Object Code</b>	<b>Object Name</b>						
1000	Personal Services	\$0	\$0	\$209,224	\$209,224		
1210	Contractual Employee Regular Full-Time Wages	\$76,080	\$98,831	\$0	\$0		
1240	Contractual Employee Annual Leave Payments	\$5,119	\$1,224	\$0	\$0		
1510	Dental Insurance	\$512	\$550	\$0	\$0		
1511	Health Insurance	\$10,565	\$10,991	\$0	\$0		
1512	Life Insurance	\$142	\$135	\$0	\$0		
1513	Short-Term Disability	\$107	\$138	\$0	\$0		
1520	FICA-Medicare Contribution	\$1,164	\$1,187	\$0	\$0		
1521	Other Retirement Plans	\$0	\$253	\$0	\$0		
1522	PERA	\$8,157	\$10,172	\$0	\$0		
1524	PERA - AED	\$4,018	\$4,911	\$0	\$0		
1525	PERA - SAED	\$4,018	\$4,911	\$0	\$0		

1630	Contractual Employee Other Employee Benefits	\$534	\$1,508	\$0	\$0
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**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$16,000	\$21,130	\$0	\$0
<b>Object Code    Object Name</b>					
1920	Personal Services - Professional	\$16,000	\$21,130	\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$126,416</b>	<b>1.3</b>	<b>\$155,941</b>	<b>3.0</b>
				<b>\$209,224</b>	<b>3.0</b>
				<b>\$209,224</b>	<b>3.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$50,436	\$9,831	\$34,499	\$34,499
3000	Total Travel Expenses	\$11,348	\$10,496	\$568	\$568
5200	Total Other Payments	\$0	\$1,958	\$0	\$0
<b>Object Code    Object Name</b>					
2000	Operating Expense	\$0	\$0	\$34,499	\$34,499
2160	Other Cleaning Services	\$0	\$450	\$0	\$0
2250	Miscellaneous Rentals	\$225	\$63	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$1,085	\$1,265	\$0	\$0
2254	Rental Of Equipment	\$585	\$0	\$0	\$0
2258	Parking Fees	\$15	\$0	\$0	\$0
2259	Parking Fees	\$48	\$0	\$0	\$0
2510	In-State Travel	\$2,645	\$1,994	\$0	\$0
2511	In-State Common Carrier Fares	\$749	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$1,022	\$162	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$706	\$0	\$0	\$0
2514	State-Owned Aircraft	\$2,481	\$8,844	\$0	\$0
2520	In-State Travel/Non-Employee	\$347	\$218	\$0	\$0
2530	Out-Of-State Travel	\$1,892	(\$721)	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,507	\$0	\$0	\$0
2610	Advertising And Marketing	\$1,850	\$2,186	\$0	\$0

2630	Communication Charges - External	\$253		\$108		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$0		\$576		\$0		\$0
2660	Insurance For Other Than Employee Benefits	\$62		\$0		\$0		\$0
2680	Printing And Reproduction Services	\$1,838		\$47		\$0		\$0
3000	Travel Expenses	\$0		\$0		\$568		\$568
3110	Supplies & Materials	\$7,598		\$764		\$0		\$0
3118	Food and Food Service Supplies	\$599		\$705		\$0		\$0
3121	Office Supplies	\$0		\$31		\$0		\$0
3123	Postage	\$57		\$4		\$0		\$0
3128	Noncapitalizable Equipment	\$743		\$145		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$25,941		\$0		\$0		\$0
3140	Noncapitalizable Information Technology	\$1,074		\$2,161		\$0		\$0
3950	Gasoline	\$81		\$0		\$0		\$0
4111	Prizes And Awards	\$1,000		\$0		\$0		\$0
4180	Official Functions	\$4,550		\$1,127		\$0		\$0
4220	Registration Fees	\$2,831		\$200		\$0		\$0
5895	Unemployment Benefit Payments	\$0		\$1,958		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$61,785</b>		<b>\$22,286</b>		<b>\$35,067</b>		<b>\$35,067</b>
<b>Total Line Item Expenditures</b>		<b>\$188,201</b>	<b>1.3</b>	<b>\$178,226</b>	<b>3.0</b>	<b>\$244,291</b>	<b>3.0</b>	<b>\$244,291</b>

**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
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

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

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		3.8		0		0
1000	Total Employee Wages and Benefits	\$0		\$198,049		\$200,000	\$200,000

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$200,000	\$200,000
1210	Contractual Employee Regular Full-Time Wages	\$0		\$141,544		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0		\$2,658		\$0	\$0
1510	Dental Insurance	\$0		\$909		\$0	\$0
1511	Health Insurance	\$0		\$20,426		\$0	\$0
1512	Life Insurance	\$0		\$228		\$0	\$0
1513	Short-Term Disability	\$0		\$212		\$0	\$0
1520	FICA-Medicare Contribution	\$0		\$2,066		\$0	\$0
1521	Other Retirement Plans	\$0		\$3,780		\$0	\$0
1522	PERA	\$0		\$11,026		\$0	\$0
1524	PERA - AED	\$0		\$7,148		\$0	\$0
1525	PERA - SAED	\$0		\$7,148		\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$0		\$904		\$0	\$0



<b>Subtotal All Other Operating</b>	\$0	\$0	\$0	\$0
<b>Total Line Item Expenditures</b>	\$0 0	\$0 0	\$0 0	\$0 0

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

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

**Object Code    Object Name**

**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

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

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Other Operating</b>	\$0	\$0	\$0	\$0
<b>Total Line Item Expenditures</b>	\$0 0	\$0 0	\$0 0	\$0 0

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

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE	19.1	21.4	21.4	21.4
1000	Total Employee Wages and Benefits	\$2,118,470	\$2,174,146	\$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	\$867	(\$6,494)	\$0	\$0	
1120	Temporary Full-Time Wages	\$1,422	\$0	\$0	\$0	
1121	Temporary Part-Time Wages	\$13,098	\$0	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$558	\$0	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$1,496,537	\$1,647,351	\$0	\$0	
1211	Contractual Employee Regular Part-Time Wages	\$74,731	\$0	\$0	\$0	
1240	Contractual Employee Annual Leave Payments	\$39,977	\$7,280	\$0	\$0	
1510	Dental Insurance	\$6,437	\$7,011	\$0	\$0	
1511	Health Insurance	\$136,398	\$152,100	\$0	\$0	
1512	Life Insurance	\$2,006	\$1,839	\$0	\$0	
1513	Short-Term Disability	\$2,340	\$2,412	\$0	\$0	
1520	FICA-Medicare Contribution	\$23,091	\$23,549	\$0	\$0	
1521	Other Retirement Plans	\$63,338	\$67,756	\$0	\$0	
1522	PERA	\$98,234	\$101,089	\$0	\$0	
1524	PERA - AED	\$79,592	\$81,237	\$0	\$0	
1525	PERA - SAED	\$79,592	\$81,237	\$0	\$0	
1622	Contractual Employee PERA	\$0	\$2,077	\$0	\$0	
1624	Contractual Employee Pera AED	\$0	\$998	\$0	\$0	
1625	Contractual Employee Pera - Supplemental AED	\$0	\$998	\$0	\$0	
1630	Contractual Employee Other Employee Benefits	\$251	\$3,705	\$0	\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$510,960	\$468,977	\$0	\$0

Object Code	Object Name						
1920	Personal Services - Professional	\$510,960	\$468,977	\$0	\$0		
<b>Subtotal All Personal Services</b>		<b>\$2,629,430</b>	<b>19.1</b>	<b>\$2,643,124</b>	<b>21.4</b>	<b>\$2,839,851</b>	<b>21.4</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$40,153		\$45,526		\$5,558	\$5,558
3000	Total Travel Expenses	\$0		\$98		\$0	\$0
5200	Total Other Payments	\$10,000		\$15,355		\$0	\$0
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$5,558	\$5,558
2231	Information Technology Maintenance	(\$82)		\$0		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$0		\$98		\$0	\$0
2630	Communication Charges - External	\$0		\$2,982		\$0	\$0
2680	Printing And Reproduction Services	\$0		\$6		\$0	\$0
3110	Supplies & Materials	\$0		\$52		\$0	\$0
3120	Books/Periodicals/Subscriptions	\$0		\$118		\$0	\$0
3140	Noncapitalizable Information Technology	\$82		\$38		\$0	\$0
4140	Dues And Memberships	\$30,200		\$41,450		\$0	\$0
4180	Official Functions	\$9,953		\$329		\$0	\$0
4220	Registration Fees	\$0		\$553		\$0	\$0
5775	State Grant/Contract	\$10,000		\$0		\$0	\$0
5895	Unemployment Benefit Payments	\$0		\$15,355		\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$50,153</b>		<b>\$60,979</b>		<b>\$5,558</b>	<b>\$5,558</b>
<b>Total Line Item Expenditures</b>		<b>\$2,679,583</b>	<b>19.1</b>	<b>\$2,704,103</b>	<b>21.4</b>	<b>\$2,845,409</b>	<b>21.4</b>

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

**Personal Services - Employees**

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

**Object Code Object Name**

**Personal Services - Contract Services**



Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$6,000		\$2,063		\$0
<b>Object Code</b>	<b>Object Name</b>					
1920	Personal Services - Professional	\$6,000		\$2,063		\$0
<b>Subtotal All Personal Services</b>		<b>\$6,000</b>	<b>0</b>	<b>\$2,063</b>	<b>0</b>	<b>\$0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name					
2000	Total Operating Expenses	\$31,508		\$38,275		\$59,164
3000	Total Travel Expenses	\$6,796		\$10,432		\$2,680
7000	Total Transfers	\$10,900		\$0		\$0

Object Code	Object Name					
2000	Operating Expense	\$0		\$0		\$59,164
2252	Rental/Motor Pool Mile Charge	\$27		\$370		\$0
2253	Rental of Equipment	\$378		\$378		\$0
2254	Rental Of Equipment	\$0		\$131		\$0
2258	Parking Fees	\$48		\$44		\$0
2259	Parking Fees	\$190		\$75		\$0
2510	In-State Travel	\$817		\$189		\$0
2512	In-State Personal Travel Per Diem	\$0		\$5		\$0
2513	In-State Personal Vehicle Reimbursement	\$346		\$210		\$0
2530	Out-Of-State Travel	\$2,396		\$4,403		\$0
2531	Out-Of-State Common Carrier Fares	\$2,393		\$3,733		\$0
2532	Out-Of-State Personal Travel Per Diem	\$845		\$1,861		\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$30		\$0
2610	Advertising And Marketing	\$199		\$0		\$0
2630	Communication Charges - External	\$7,942		\$6,888		\$0
2631	Communication Charges - Office Of Information Technology	\$752		\$712		\$0
2680	Printing And Reproduction Services	\$1,135		\$4,173		\$0
2820	Purchased Services	\$580		\$360		\$0
3000	Travel Expenses	\$0		\$0		\$2,680

3110	Supplies & Materials	\$3,099		\$2,556		\$0		\$0
3118	Food and Food Service Supplies	\$150		\$1,139		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$762		\$1,710		\$0		\$0
3121	Office Supplies	\$2,512		\$875		\$0		\$0
3123	Postage	\$51		\$31		\$0		\$0
3128	Noncapitalizable Equipment	\$505		\$134		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$300		\$0		\$0		\$0
3140	Noncapitalizable Information Technology	\$7,311		\$10,318		\$0		\$0
4140	Dues And Memberships	\$150		\$3,720		\$0		\$0
4180	Official Functions	\$2,527		\$4,663		\$0		\$0
4220	Registration Fees	\$2,891		\$0		\$0		\$0
70RE	OIT Reversions	\$10,900		\$0		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$49,205</b>		<b>\$48,707</b>		<b>\$61,844</b>		<b>\$61,844</b>
<b>Total Line Item Expenditures</b>		<b>\$55,205</b>	<b>0</b>	<b>\$50,770</b>	<b>0</b>	<b>\$61,844</b>	<b>0</b>	<b>\$61,844</b>

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

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code    Object Name**

**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

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

**Object Group    Object Group Name**

2000	Total Operating Expenses	\$11,386	\$15,146	\$16,362	\$16,362
<b>Object Code</b>	<b>Object Name</b>				
2000	Operating Expense	\$0	\$0	\$16,362	\$16,362
2641	Other Automated Data Processing Billings-Purchased Services	\$4,512	\$3,538	\$0	\$0
2680	Printing And Reproduction Services	\$583	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$6,292	\$6,385	\$0	\$0
3140	Noncapitalizable Information Technology	\$0	\$5,223	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$11,386</b>	<b>\$15,146</b>	<b>\$16,362</b>	<b>\$16,362</b>
<b>Total Line Item Expenditures</b>		<b>\$11,386</b>	<b>0</b>	<b>\$15,146</b>	<b>0</b>
				<b>\$16,362</b>	<b>0</b>

**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**

<b>Object Group</b>	<b>Object Group Name</b>				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

**Object Code    Object Name**

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>				
<b>Object Code</b>	<b>Object Name</b>				
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
				<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>				
<b>Object Code</b>	<b>Object Name</b>				
<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
				<b>\$0</b>	<b>0</b>

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

**Personal Services - Employees**

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

**Personal Services - Contract Services**

Object Group	Object Group Name						
Object Code	Object Name						
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0

**All Other Operating Expenditures**

Object Group	Object Group Name						
Object Code	Object Name						
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0	\$0
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$0	0

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$26,123		\$41,983		\$2,641,991	\$2,377,335
Object Code	Object Name						

1000	Personal Services	\$0	\$0	\$2,641,991	\$2,377,335
1210	Contractual Employee Regular Full-Time Wages	\$17,306	\$32,597	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$2,783	\$0	\$0	\$0
1510	Dental Insurance	\$78	\$99	\$0	\$0
1511	Health Insurance	\$1,579	\$2,111	\$0	\$0
1512	Life Insurance	\$27	\$27	\$0	\$0
1513	Short-Term Disability	\$26	\$49	\$0	\$0
1520	FICA-Medicare Contribution	\$290	\$471	\$0	\$0
1521	Other Retirement Plans	\$2,032	\$3,338	\$0	\$0
1522	PERA	\$0	\$41	\$0	\$0
1524	PERA - AED	\$1,001	\$1,625	\$0	\$0
1525	PERA - SAED	\$1,001	\$1,625	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$629,813	\$1,483,506	\$0	\$0

Object Code	Object Name				
1920	Personal Services - Professional	\$619,813	\$1,483,506	\$0	\$0
1950	Personal Services - Other State Departments	\$10,000	\$0	\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$655,936</b>	<b>0</b>	<b>\$1,525,489</b>	<b>0</b>	<b>\$2,641,991</b>	<b>0</b>	<b>\$2,377,335</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$700	\$0	\$0	\$0
3000	Total Travel Expenses	\$1,271	\$0	\$0	\$0
5200	Total Other Payments	\$341,386	\$292,560	\$0	\$0
7000	Total Transfers	\$102,511	\$112,203	\$0	\$0

Object Code	Object Name				
2530	Out-Of-State Travel	\$784	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$487	\$0	\$0	\$0
4220	Registration Fees	\$700	\$0	\$0	\$0

5776	State Grant/Contract Interfund	\$341,386		\$292,560		\$0		\$0
700Y	Operating Transfers to Human Services	\$52,511		\$112,203		\$0		\$0
7A0G	Operating Transfers to Public Health - Intrafund	\$50,000		\$0		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$445,868</b>		<b>\$404,763</b>		<b>\$0</b>		<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$1,101,804</b>	<b>0</b>	<b>\$1,930,252</b>	<b>0</b>	<b>\$2,641,991</b>	<b>0</b>	<b>\$2,377,335</b>

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

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		4.4		6.0		6.0	
1000	Total Employee Wages and Benefits	\$932,570		\$833,732		\$705,019		\$705,019

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$705,019		\$705,019
1120	Temporary Full-Time Wages	\$386		\$18,075		\$0		\$0
1121	Temporary Part-Time Wages	\$240		\$0		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$674,627		\$592,779		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$20,338		\$1,128		\$0		\$0
1340	Employee Cash Incentive Awards	\$6,056		\$0		\$0		\$0
1510	Dental Insurance	\$3,787		\$3,929		\$0		\$0
1511	Health Insurance	\$76,064		\$84,530		\$0		\$0
1512	Life Insurance	\$947		\$833		\$0		\$0
1513	Short-Term Disability	\$1,005		\$889		\$0		\$0
1520	FICA-Medicare Contribution	\$9,881		\$8,565		\$0		\$0
1521	Other Retirement Plans	\$12,205		\$4,849		\$0		\$0
1522	PERA	\$56,939		\$56,210		\$0		\$0
1524	PERA - AED	\$33,730		\$29,402		\$0		\$0
1525	PERA - SAED	\$33,730		\$29,402		\$0		\$0
1532	Unemployment Compensation	\$2,555		\$45		\$0		\$0
1630	Contractual Employee Other Employee Benefits	\$79		\$3,096		\$0		\$0

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>							
1100	Total Contract Services (Purchased Personal Services)	\$29,847		\$58,195		\$0	\$0	
<b>Object Code</b>	<b>Object Name</b>							
1910	Personal Services - Temporary	\$0		\$858		\$0	\$0	
1920	Personal Services - Professional	\$28,721		\$56,467		\$0	\$0	
1950	Personal Services - Other State Departments	\$1,126		\$870		\$0	\$0	
<b>Subtotal All Personal Services</b>		<b>\$962,417</b>	<b>4.4</b>	<b>\$891,927</b>	<b>6.0</b>	<b>\$705,019</b>	<b>\$705,019</b>	<b>6.0</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>						
2000	Total Operating Expenses	\$234,675		\$194,893		\$74,395	\$74,395
3000	Total Travel Expenses	\$10,996		\$813		\$0	\$0
5000	Total Intergovernmental Payments	\$4,000		\$0		\$0	\$0
5200	Total Other Payments	\$2,075		\$0		\$0	\$0
7000	Total Transfers	\$60,408		\$165,000		\$0	\$0
<b>Object Code</b>	<b>Object Name</b>						
2000	Operating Expense	\$0		\$0		\$74,395	\$74,395
2231	Information Technology Maintenance	\$22,653		\$0		\$0	\$0
2250	Miscellaneous Rentals	\$3,452		\$3,507		\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$10,720		\$5,635		\$0	\$0
2258	Parking Fees	\$13,590		\$7,572		\$0	\$0
2259	Parking Fees	\$198		\$6		\$0	\$0
2510	In-State Travel	\$890		\$493		\$0	\$0
2511	In-State Common Carrier Fares	\$1,295		\$40		\$0	\$0
2512	In-State Personal Travel Per Diem	\$247		\$0		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$642		\$0		\$0	\$0
2514	State-Owned Aircraft	\$4,211		\$0		\$0	\$0
2530	Out-Of-State Travel	\$1,290		\$0		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,441		\$280		\$0	\$0

2532	Out-Of-State Personal Travel Per Diem	\$175		\$0		\$0		\$0
2550	Out-Of-Country Travel	\$675		\$0		\$0		\$0
2551	Out-Of-Country Common Carrier Fares	\$131		\$0		\$0		\$0
2630	Communication Charges - External	\$47,129		\$34,343		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$7,401		\$12,543		\$0		\$0
2680	Printing And Reproduction Services	\$6,761		\$2,648		\$0		\$0
2820	Purchased Services	\$2,662		\$1,115		\$0		\$0
3110	Supplies & Materials	\$4,660		\$3,408		\$0		\$0
3118	Food and Food Service Supplies	\$9		\$177		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$38,426		\$23,854		\$0		\$0
3121	Office Supplies	\$4,518		\$1,797		\$0		\$0
3123	Postage	\$8,289		\$4,137		\$0		\$0
3128	Noncapitalizable Equipment	\$357		\$0		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$384		\$0		\$0		\$0
3140	Noncapitalizable Information Technology	\$39,884		\$55,645		\$0		\$0
3950	Gasoline	\$43		\$0		\$0		\$0
4140	Dues And Memberships	\$10,904		\$413		\$0		\$0
4170	Miscellaneous Fees And Fines	\$140		\$0		\$0		\$0
4180	Official Functions	\$6,054		\$2,183		\$0		\$0
4220	Registration Fees	\$6,441		\$3,227		\$0		\$0
4256	Other Benefit Plan Expense	\$0		\$32,683		\$0		\$0
5110	Grants - Cities	\$4,000		\$0		\$0		\$0
5781	Grants To Nongovernmental Organizations	\$2,075		\$0		\$0		\$0
7000	Transfers	\$60,408		\$165,000		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$312,154</b>		<b>\$360,706</b>		<b>\$74,395</b>		<b>\$74,395</b>
<b>Total Line Item Expenditures</b>		<b>\$1,274,570</b>	<b>4.4</b>	<b>\$1,252,633</b>	<b>6.0</b>	<b>\$779,414</b>	<b>6.0</b>	<b>\$779,414</b>

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

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
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1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
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<b>Object Code</b>	<b>Object Name</b>
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**Personal Services - Contract Services**

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

<b>Object Group</b>	<b>Object Group Name</b>
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2000	Total Operating Expenses	\$12,006	\$12,006	\$19,044	\$18,056
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<b>Object Code</b>	<b>Object Name</b>
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2000	Operating Expense	\$0	\$0	\$19,044	\$18,056
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2251	Miscellaneous Rentals	\$12,006	\$12,006	\$0	\$0
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<b>Subtotal All Other Operating</b>	<b>\$12,006</b>	<b>\$12,006</b>	<b>\$19,044</b>	<b>\$18,056</b>
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<b>Total Line Item Expenditures</b>	<b>\$12,006</b>	<b>0</b>	<b>\$12,006</b>	<b>0</b>	<b>\$19,044</b>	<b>0</b>	<b>\$18,056</b>	<b>0</b>
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**Leased Space - 04. Economic Development Programs, (A) Economic Development Programs,**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>
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FTE	Total FTE	0	0	0	0
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1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
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<b>Object Code</b>	<b>Object Name</b>
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**Personal Services - Contract Services**

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

<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses	\$272,733		\$335,384		\$341,508		\$347,632

<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense	\$0		\$0		\$341,508		\$347,632
2255	Rental of Buildings	\$272,733		\$335,384		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$272,733</b>		<b>\$335,384</b>		<b>\$341,508</b>		<b>\$347,632</b>

<b>Total Line Item Expenditures</b>	<b>\$272,733</b>	<b>0</b>	<b>\$335,384</b>	<b>0</b>	<b>\$341,508</b>	<b>0</b>	<b>\$347,632</b>	<b>0</b>
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**Global Business Development - 04. Economic Development Programs, (A) Economic Development Programs,**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE		18.3		24.4		24.4	25.4
1000	Total Employee Wages and Benefits	\$1,789,583		\$2,235,610		\$1,451,799		\$1,931,799

<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services	\$0		\$0		\$1,451,799		\$1,931,799
1120	Temporary Full-Time Wages	\$4,240		\$3,018		\$0		\$0
1121	Temporary Part-Time Wages	\$10,857		\$13,676		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$903		\$0		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$1,265,720		\$1,679,303		\$0		\$0
1221	Contractual Employee Temporary Part-Time Wages	\$76,824		\$0		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$36,424		\$3,101		\$0		\$0
1310	Honorarium	\$3,000		\$0		\$0		\$0
1340	Employee Cash Incentive Awards	\$1,694		\$0		\$0		\$0
1510	Dental Insurance	\$5,468		\$6,454		\$0		\$0
1511	Health Insurance	\$129,848		\$146,221		\$0		\$0
1512	Life Insurance	\$1,703		\$1,776		\$0		\$0

1513	Short-Term Disability	\$1,800	\$2,502	\$0	\$0
1520	FICA-Medicare Contribution	\$19,453	\$24,444	\$0	\$0
1521	Other Retirement Plans	\$38,672	\$71,078	\$0	\$0
1522	PERA	\$97,217	\$103,836	\$0	\$0
1524	PERA - AED	\$66,940	\$84,223	\$0	\$0
1525	PERA - SAED	\$28,017	\$84,248	\$0	\$0
1532	Unemployment Compensation	\$0	\$9,251	\$0	\$0
1622	Contractual Employee PERA	\$0	\$18	\$0	\$0
1624	Contractual Employee Pera AED	\$0	\$9	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$0	\$9	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$803	\$2,444	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$885,944	\$357,335	\$0	\$0				
Object Code	Object Name								
1910	Personal Services - Temporary	\$4,900	\$0	\$0	\$0				
1920	Personal Services - Professional	\$881,044	\$357,335	\$0	\$0				
<b>Subtotal All Personal Services</b>		<b>\$2,675,527</b>	<b>18.3</b>	<b>\$2,592,945</b>	<b>24.4</b>	<b>\$1,451,799</b>	<b>24.4</b>	<b>\$1,931,799</b>	<b>25.4</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$924,587	\$767,604	\$2,671,543	\$2,671,543
3000	Total Travel Expenses	\$199,500	\$135,869	\$238,681	\$238,681
5000	Total Intergovernmental Payments	\$50,000	\$55,993	\$8,029	\$8,029
5200	Total Other Payments	\$369,409	\$500,389	\$0	\$0
6000	Total Capitalized Property Purchases	\$6,055	\$0	\$0	\$0
7000	Total Transfers	\$50,400	\$175,000	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$2,671,543	\$2,671,543
2231	Information Technology Maintenance	\$3,925	\$28,490	\$0	\$0

2250	Miscellaneous Rentals	\$78,853	\$16,844	\$0	\$0
2255	Rental of Buildings	\$241	\$15,000	\$0	\$0
2258	Parking Fees	\$4,440	\$10,738	\$0	\$0
2259	Parking Fees	\$4,873	\$1,658	\$0	\$0
2510	In-State Travel	\$34,110	\$8,652	\$0	\$0
2511	In-State Common Carrier Fares	\$9,624	\$6,543	\$0	\$0
2512	In-State Personal Travel Per Diem	\$2,438	\$2,008	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$7,904	\$12,803	\$0	\$0
2514	State-Owned Aircraft	\$771	\$2,423	\$0	\$0
2520	In-State Travel/Non-Employee	\$3,176	\$0	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$151	\$0	\$0	\$0
2530	Out-Of-State Travel	\$20,823	\$14,678	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$19,426	\$12,109	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$4,548	\$2,159	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	\$291	\$0	\$0
2550	Out-Of-Country Travel	\$43,654	\$31,046	\$0	\$0
2551	Out-Of-Country Common Carrier Fares	\$44,502	\$34,372	\$0	\$0
2552	Out-of-Country Personal Travel Reimbursement	\$8,372	\$8,785	\$0	\$0
2610	Advertising And Marketing	\$282,974	\$306,416	\$0	\$0
2630	Communication Charges - External	\$1,282	\$6,201	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$6,907	\$9,489	\$0	\$0
2680	Printing And Reproduction Services	\$5,939	\$3,711	\$0	\$0
2820	Purchased Services	\$11,794	\$106,374	\$0	\$0
3000	Travel Expenses	\$0	\$0	\$238,681	\$238,681
3110	Supplies & Materials	\$25,305	\$19,160	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$84,121	\$74,627	\$0	\$0
3121	Office Supplies	\$2,754	\$1,923	\$0	\$0
3123	Postage	\$3,106	\$1,822	\$0	\$0
3128	Noncapitalizable Equipment	\$659	\$2,732	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$2,512	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$137,601	\$65,469	\$0	\$0
3145	Software Subscription	\$0	\$22,590	\$0	\$0
3950	Gasoline	\$1,608	\$386	\$0	\$0

4100	Other Operating Expenses	\$0		\$1,080		\$0		\$0	
4140	Dues And Memberships	\$45,671		\$15,122		\$0		\$0	
4180	Official Functions	\$16,325		\$61		\$0		\$0	
4181	Customer Workshops	\$15,000		\$2,500		\$0		\$0	
4220	Registration Fees	\$188,698		\$54,960		\$0		\$0	
4240	Employee Moving Expenses	\$0		\$250		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$8,029		\$8,029	
5110	Grants - Cities	\$0		\$15,000		\$0		\$0	
5120	Grants - Counties	\$0		\$17,000		\$0		\$0	
5140	Grants - Intergovernmental	\$50,000		\$4,500		\$0		\$0	
5150	Grants - Local District Colleges	\$0		\$19,493		\$0		\$0	
5775	State Grant/Contract	\$88,125		\$160,178		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$281,232		\$340,211		\$0		\$0	
5881	Distributions To Nongovernmental Organizations	\$52		\$0		\$0		\$0	
6480	Other Capital Equipment - Lease Purchase	\$6,055		\$0		\$0		\$0	
7000	Transfers	\$50,400		\$175,000		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,599,951</b>		<b>\$1,634,856</b>		<b>\$2,918,253</b>		<b>\$2,918,253</b>	
<b>Total Line Item Expenditures</b>		<b>\$4,275,477</b>	<b>18.3</b>	<b>\$4,227,801</b>	<b>24.4</b>	<b>\$4,370,052</b>	<b>24.4</b>	<b>\$4,850,052</b>	<b>25.4</b>

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		3.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$250,000	\$250,000

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$250,000	\$250,000

**Personal Services - Contract Services**

Object Group	Object Group Name						
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Object Code	Object Name								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$250,000	3.0	\$250,000	3.0

**All Other Operating Expenditures**

Object Group	Object Group Name								
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Object Code	Object Name								
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$250,000	3.0	\$250,000	3.0

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

**Personal Services - Employees**

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

Object Code	Object Name								
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**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$9,437		\$11,469		\$0		\$0	

Object Code	Object Name								
1920	Personal Services - Professional	\$9,437		\$11,469		\$0		\$0	
<b>Subtotal All Personal Services</b>		\$9,437	0	\$11,469	0	\$0	0	\$0	0

**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$11,180		\$0		\$75,431		\$75,431	
5000	Total Intergovernmental Payments	\$59,000		\$37,000		\$0		\$0	

5200	Total Other Payments	\$24,000		\$24,395		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>							
2000	Operating Expense	\$0		\$0		\$75,431		\$75,431	
2250	Miscellaneous Rentals	\$400		\$0		\$0		\$0	
2610	Advertising And Marketing	\$5,000		\$0		\$0		\$0	
3110	Supplies & Materials	\$746		\$0		\$0		\$0	
4100	Other Operating Expenses	\$4,344		\$0		\$0		\$0	
4180	Official Functions	\$691		\$0		\$0		\$0	
5110	Grants - Cities	\$16,000		\$22,000		\$0		\$0	
5111	Grants - Cities - Federal Pass Thru	\$10,000		\$0		\$0		\$0	
5120	Grants - Counties	\$4,000		\$3,000		\$0		\$0	
5150	Grants - Local District Colleges	\$24,000		\$12,000		\$0		\$0	
5151	Grants - Local District Colleges - Federal Pass Thru	\$5,000		\$0		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$24,000		\$24,000		\$0		\$0	
5791	Grants To Individuals	\$0		\$395		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$94,180</b>		<b>\$61,395</b>		<b>\$75,431</b>		<b>\$75,431</b>	
<b>Total Line Item Expenditures</b>		<b>\$103,617</b>	<b>0</b>	<b>\$72,864</b>	<b>0</b>	<b>\$75,431</b>	<b>0</b>	<b>\$75,431</b>	

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

**Personal Services - Employees**

<b>Object Group</b>		<b>Object Group Name</b>							
FTE	Total FTE		4.5		4.0		4.0		4.0
1000	Total Employee Wages and Benefits	\$434,534		\$389,721		\$211,973		\$211,973	
<b>Object Code</b>		<b>Object Name</b>							
1000	Personal Services	\$0		\$0		\$211,973		\$211,973	
1210	Contractual Employee Regular Full-Time Wages	\$328,222		\$290,679		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$1,002		\$0		\$0		\$0	
1320	Per Diem Wages	\$0		\$375		\$0		\$0	
1340	Employee Cash Incentive Awards	\$663		\$0		\$0		\$0	
1510	Dental Insurance	\$1,444		\$1,153		\$0		\$0	

1511	Health Insurance	\$31,848	\$24,809	\$0	\$0
1512	Life Insurance	\$473	\$366	\$0	\$0
1513	Short-Term Disability	\$494	\$436	\$0	\$0
1520	FICA-Medicare Contribution	\$4,656	\$4,202	\$0	\$0
1521	Other Retirement Plans	\$6,406	\$364	\$0	\$0
1522	PERA	\$26,097	\$29,708	\$0	\$0
1524	PERA - AED	\$16,012	\$14,481	\$0	\$0
1525	PERA - SAED	\$16,012	\$14,481	\$0	\$0
1532	Unemployment Compensation	\$0	\$6,531	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$1,205	\$2,136	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$40,358	\$36,508	\$0	\$0

Object Code	Object Name				
1920	Personal Services - Professional	\$40,358	\$36,508	\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$474,892</b>	<b>4.5</b>	<b>\$426,229</b>	<b>4.0</b>	<b>\$211,973</b>	<b>4.0</b>	<b>\$211,973</b>	<b>4.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$69,175	\$88,893	\$1,166,973	\$1,166,973
3000	Total Travel Expenses	\$23,682	\$12,584	\$0	\$0
5000	Total Intergovernmental Payments	\$1,037,700	\$1,538,479	\$0	\$0
5200	Total Other Payments	\$587,022	\$379,457	\$0	\$0
7000	Total Transfers	\$10,952	\$0	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$1,166,973	\$1,166,973
2231	Information Technology Maintenance	\$0	\$22,100	\$0	\$0
2250	Miscellaneous Rentals	\$3,483	\$918	\$0	\$0
2258	Parking Fees	\$2,220	\$66	\$0	\$0
2259	Parking Fees	\$548	\$124	\$0	\$0



2510	In-State Travel	\$7,503	\$1,079	\$0	\$0
2511	In-State Common Carrier Fares	\$3,936	\$1,014	\$0	\$0
2512	In-State Personal Travel Per Diem	\$3,149	\$1,438	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$4,479	\$1,861	\$0	\$0
2514	State-Owned Aircraft	\$0	\$698	\$0	\$0
2520	In-State Travel/Non-Employee	\$177	\$0	\$0	\$0
2530	Out-Of-State Travel	\$659	\$4,422	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$2,906	\$2,100	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$872	\$978	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	\$4	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	(\$1,008)	\$0	\$0
2610	Advertising And Marketing	\$15,060	\$5,200	\$0	\$0
2630	Communication Charges - External	\$0	\$508	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$2,086	\$1,998	\$0	\$0
2680	Printing And Reproduction Services	\$8,658	\$6,665	\$0	\$0
2820	Purchased Services	\$370	\$0	\$0	\$0
3110	Supplies & Materials	\$31	\$1,303	\$0	\$0
3118	Food and Food Service Supplies	\$10	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$659	\$37,422	\$0	\$0
3121	Office Supplies	\$1,312	\$194	\$0	\$0
3123	Postage	\$235	\$301	\$0	\$0
3128	Noncapitalizable Equipment	\$11,102	\$0	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$540	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$0	\$920	\$0	\$0
3950	Gasoline	\$764	\$176	\$0	\$0
4140	Dues And Memberships	\$0	\$10,221	\$0	\$0
4180	Official Functions	\$15,784	\$0	\$0	\$0
4220	Registration Fees	\$6,313	\$778	\$0	\$0
5110	Grants - Cities	\$44,865	\$0	\$0	\$0
5111	Grants - Cities - Federal Pass Thru	\$178,226	\$443,678	\$0	\$0
5120	Grants - Counties	\$0	\$270,011	\$0	\$0
5121	Grants - Counties - Federal Pass Thru	\$187,178	\$116,274	\$0	\$0
5140	Grants - Intergovernmental	\$0	\$16,777	\$0	\$0

5150	Grants - Local District Colleges	\$27,078		\$220,785		\$0		\$0	
5151	Grants - Local District Colleges - Federal Pass Thru	\$600,353		\$470,955		\$0		\$0	
5775	State Grant/Contract	\$82,880		\$0		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$504,142		\$379,457		\$0		\$0	
7000	Transfers	\$10,952		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,728,531</b>		<b>\$2,019,413</b>		<b>\$1,166,973</b>		<b>\$1,166,973</b>	
<b>Total Line Item Expenditures</b>		<b>\$2,203,422</b>	<b>4.5</b>	<b>\$2,445,642</b>	<b>4.0</b>	<b>\$1,378,946</b>	<b>4.0</b>	<b>\$1,378,946</b>	<b>4.0</b>

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE		3.3		4.5		4.5	4.5
1000	Total Employee Wages and Benefits	\$146,230		\$329,493		\$19,525		\$19,525

<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services	\$0		\$0		\$19,525		\$19,525
1210	Contractual Employee Regular Full-Time Wages	\$109,123		\$242,272		\$0		\$0
1310	Honorarium	\$1,235		\$4,050		\$0		\$0
1340	Employee Cash Incentive Awards	\$364		\$0		\$0		\$0
1510	Dental Insurance	\$583		\$1,355		\$0		\$0
1511	Health Insurance	\$11,530		\$28,101		\$0		\$0
1512	Life Insurance	\$166		\$290		\$0		\$0
1513	Short-Term Disability	\$164		\$363		\$0		\$0
1520	FICA-Medicare Contribution	\$1,574		\$3,483		\$0		\$0
1521	Other Retirement Plans	\$6,822		\$16,516		\$0		\$0
1522	PERA	\$4,094		\$8,390		\$0		\$0
1524	PERA - AED	\$5,199		\$11,974		\$0		\$0
1525	PERA - SAED	\$5,377		\$11,974		\$0		\$0
1630	Contractual Employee Other Employee Benefits	\$0		\$724		\$0		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$8,970		\$22,789		\$0	\$0
<b>Object Code</b>	<b>Object Name</b>						
1920	Personal Services - Professional	\$8,970		\$22,789		\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$155,200</b>	<b>3.3</b>	<b>\$352,281</b>	<b>4.5</b>	<b>\$19,525</b>	<b>\$19,525 4.5</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$79,600		\$80,311		\$1,060,331	\$1,060,331
3000	Total Travel Expenses	\$10,082		\$8,721		\$0	\$0
5000	Total Intergovernmental Payments	\$2,000		\$28,200		\$0	\$0
5200	Total Other Payments	\$528,342		\$822,461		\$0	\$0
7000	Total Transfers	\$40		\$51,626		\$0	\$0

Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$1,060,331	\$1,060,331
2250	Miscellaneous Rentals	\$1,303		\$1,050		\$0	\$0
2255	Rental of Buildings	\$0		\$340		\$0	\$0
2258	Parking Fees	\$0		\$12		\$0	\$0
2259	Parking Fees	\$152		\$100		\$0	\$0
2510	In-State Travel	\$4,336		\$3,194		\$0	\$0
2512	In-State Personal Travel Per Diem	\$1,882		\$1,305		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$2,012		\$882		\$0	\$0
2520	In-State Travel/Non-Employee	\$1,258		\$1,631		\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$594		\$1,710		\$0	\$0
2610	Advertising And Marketing	\$71,323		\$67,975		\$0	\$0
2630	Communication Charges - External	\$0		\$1,042		\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$1,221		\$1,176		\$0	\$0
2680	Printing And Reproduction Services	\$608		\$128		\$0	\$0
2820	Purchased Services	\$0		\$5,318		\$0	\$0
3110	Supplies & Materials	\$231		\$0		\$0	\$0
3120	Books/Periodicals/Subscriptions	\$1,081		\$3,204		\$0	\$0

3121	Office Supplies	\$2		\$42		\$0		\$0
3123	Postage	\$68		\$72		\$0		\$0
3140	Noncapitalizable Information Technology	\$0		\$81		\$0		\$0
4180	Official Functions	\$1,998		\$0		\$0		\$0
4220	Registration Fees	\$1,114		\$272		\$0		\$0
5120	Grants - Counties	\$2,000		\$5,000		\$0		\$0
5150	Grants - Local District Colleges	\$0		\$22,200		\$0		\$0
5170	Grants - School Districts	\$0		\$1,000		\$0		\$0
5775	State Grant/Contract	\$0		\$5,000		\$0		\$0
5781	Grants To Nongovernmental Organizations	\$528,342		\$817,461		\$0		\$0
7000	Transfers	\$40		\$51,626		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$620,064</b>		<b>\$991,319</b>		<b>\$1,060,331</b>		<b>\$1,060,331</b>
<b>Total Line Item Expenditures</b>		<b>\$775,264</b>	<b>3.3</b>	<b>\$1,343,601</b>	<b>4.5</b>	<b>\$1,079,856</b>	<b>4.5</b>	<b>\$1,079,856</b>

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE		4.3		3.3		3.3	3.3
1000	Total Employee Wages and Benefits	\$299,054		\$305,634		\$0		\$0

<b>Object Code</b>	<b>Object Name</b>							
1210	Contractual Employee Regular Full-Time Wages	\$156,331		\$156,502		\$0		\$0
1211	Contractual Employee Regular Part-Time Wages	\$43,715		\$50,312		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$1,271		\$170		\$0		\$0
1510	Dental Insurance	\$2,197		\$2,995		\$0		\$0
1511	Health Insurance	\$48,340		\$52,738		\$0		\$0
1512	Life Insurance	\$512		\$452		\$0		\$0
1513	Short-Term Disability	\$297		\$310		\$0		\$0
1520	FICA-Medicare Contribution	\$2,728		\$2,800		\$0		\$0
1521	Other Retirement Plans	\$982		\$0		\$0		\$0
1522	PERA	\$18,115		\$20,048		\$0		\$0

1524	PERA - AED	\$9,407	\$9,653	\$0	\$0
1525	PERA - SAED	\$9,407	\$9,653	\$0	\$0
1532	Unemployment Compensation	\$5,750	\$0	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$213,732	\$7,458	\$0	\$0
Object Code	Object Name				
1920	Personal Services - Professional	\$213,732	\$7,458	\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$512,785</b>	<b>4.3</b>	<b>\$313,091</b>	<b>3.3</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$2,681	\$1,973	\$500,000	\$500,000
3000	Total Travel Expenses	\$535	\$543	\$0	\$0
5000	Total Intergovernmental Payments	\$0	\$200,393	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$500,000	\$500,000
2250	Miscellaneous Rentals	\$171	\$273	\$0	\$0
2258	Parking Fees	\$0	\$15	\$0	\$0
2512	In-State Personal Travel Per Diem	\$92	\$196	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$443	\$347	\$0	\$0
2630	Communication Charges - External	\$618	\$918	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$1,216	\$373	\$0	\$0
2680	Printing And Reproduction Services	\$130	\$179	\$0	\$0
2820	Purchased Services	\$155	\$0	\$0	\$0
3110	Supplies & Materials	\$12	\$0	\$0	\$0
3123	Postage	\$0	\$13	\$0	\$0
3128	Noncapitalizable Equipment	\$0	\$202	\$0	\$0
4180	Official Functions	\$380	\$0	\$0	\$0
5410	Purchased Services - Cities	\$0	\$200,393	\$0	\$0

<b>Subtotal All Other Operating</b>	<b>\$3,215</b>	<b>\$202,909</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>Total Line Item Expenditures</b>	<b>\$516,000</b>	<b>4.3</b>	<b>\$516,000</b>	<b>3.3</b>
			<b>\$500,000</b>	<b>3.3</b>
			<b>\$500,000</b>	<b>3.3</b>

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>					
FTE	Total FTE		8.6	4.0	4.0	4.0
1000	Total Employee Wages and Benefits	\$834,656		\$961,773	\$1,938,742	\$1,938,742

<b>Object Code</b>	<b>Object Name</b>					
1000	Personal Services	\$0	\$0	\$1,938,742	\$1,938,742	
1121	Temporary Part-Time Wages	\$0	\$4,632	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$612,841	\$695,873	\$0	\$0	
1240	Contractual Employee Annual Leave Payments	\$5,331	\$8,433	\$0	\$0	
1310	Honorarium	\$0	\$1,350	\$0	\$0	
1340	Employee Cash Incentive Awards	\$4,320	\$0	\$0	\$0	
1510	Dental Insurance	\$3,602	\$4,220	\$0	\$0	
1511	Health Insurance	\$75,635	\$91,550	\$0	\$0	
1512	Life Insurance	\$923	\$826	\$0	\$0	
1513	Short-Term Disability	\$918	\$1,042	\$0	\$0	
1520	FICA-Medicare Contribution	\$8,828	\$10,143	\$0	\$0	
1521	Other Retirement Plans	\$9,266	\$24,686	\$0	\$0	
1522	PERA	\$52,014	\$47,875	\$0	\$0	
1524	PERA - AED	\$30,187	\$34,919	\$0	\$0	
1525	PERA - SAED	\$30,187	\$34,919	\$0	\$0	
1630	Contractual Employee Other Employee Benefits	\$603	\$1,305	\$0	\$0	

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>				
1100	Total Contract Services (Purchased Personal Services)	\$15,504,165	\$14,541,984	\$0	\$0

Object Code	Object Name								
1920	Personal Services - Professional	\$15,504,165		\$14,541,984		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$16,338,821</b>	<b>8.6</b>	<b>\$15,503,757</b>	<b>4.0</b>	<b>\$1,938,742</b>	<b>4.0</b>	<b>\$1,938,742</b>	<b>4.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$975,020		\$237,587		\$12,589,258	\$12,589,258
3000	Total Travel Expenses	\$183,077		\$66,830		\$0	\$0
5000	Total Intergovernmental Payments	\$201,166		\$247,910		\$0	\$0
5200	Total Other Payments	\$355,978		\$376,963		\$0	\$0
7000	Total Transfers	\$103,021		\$126,180		\$0	\$0

Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$12,589,258	\$12,589,258
2231	Information Technology Maintenance	\$2,147		\$0		\$0	\$0
2250	Miscellaneous Rentals	\$171,293		\$7,858		\$0	\$0
2254	Rental Of Equipment	\$1,132		\$0		\$0	\$0
2258	Parking Fees	\$0		\$645		\$0	\$0
2259	Parking Fees	\$1,519		\$953		\$0	\$0
2510	In-State Travel	\$13,969		\$7,994		\$0	\$0
2511	In-State Common Carrier Fares	\$13,830		\$2,575		\$0	\$0
2512	In-State Personal Travel Per Diem	\$4,931		\$2,127		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$5,503		\$8,093		\$0	\$0
2520	In-State Travel/Non-Employee	\$18,579		(\$122)		\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$6,012		\$1,699		\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$616		\$145		\$0	\$0
2530	Out-Of-State Travel	\$20,444		\$12,490		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$19,705		\$8,593		\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$4,395		\$1,816		\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$13,060		(\$2,505)		\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$36,132		\$9,486		\$0	\$0
2550	Out-Of-Country Travel	\$9,306		\$6,478		\$0	\$0

2551	Out-Of-Country Common Carrier Fares	\$12,674		\$6,899		\$0		\$0	
2552	Out-of-Country Personal Travel Reimbursement	\$2,575		\$830		\$0		\$0	
2560	Out-Of-Country Travel/Non-Employee	\$140		\$0		\$0		\$0	
2561	Out-Of-Country/Non-Employee - Common Carrier	\$1,206		\$234		\$0		\$0	
2610	Advertising And Marketing	\$446,039		\$105,278		\$0		\$0	
2630	Communication Charges - External	\$2,500		\$1,731		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$8,940		\$10,852		\$0		\$0	
2680	Printing And Reproduction Services	\$3,664		\$12,542		\$0		\$0	
2820	Purchased Services	\$62,071		\$0		\$0		\$0	
3110	Supplies & Materials	\$23,809		\$5,975		\$0		\$0	
3112	Automotive Supplies	\$14		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$48,011		\$5,718		\$0		\$0	
3121	Office Supplies	\$7,474		\$2,214		\$0		\$0	
3123	Postage	\$7,279		\$8,146		\$0		\$0	
3128	Noncapitalizable Equipment	\$3,448		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$311		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$5,651		\$401		\$0		\$0	
3950	Gasoline	\$210		\$12		\$0		\$0	
4140	Dues And Memberships	\$68,645		\$72,343		\$0		\$0	
4180	Official Functions	\$36,927		\$0		\$0		\$0	
4220	Registration Fees	\$73,937		\$2,920		\$0		\$0	
5110	Grants - Cities	\$86,166		\$53,500		\$0		\$0	
5120	Grants - Counties	\$115,000		\$112,500		\$0		\$0	
5140	Grants - Intergovernmental	\$0		\$25,000		\$0		\$0	
5410	Purchased Services - Cities	\$0		\$56,910		\$0		\$0	
5775	State Grant/Contract	\$50,000		\$0		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$304,978		\$376,613		\$0		\$0	
5791	Grants To Individuals	\$1,000		\$350		\$0		\$0	
7000	Transfers	\$93,021		\$126,180		\$0		\$0	
700P	Operating Transfers to Natural Resources	\$10,000		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,818,262</b>		<b>\$1,055,469</b>		<b>\$12,589,258</b>		<b>\$12,589,258</b>	
<b>Total Line Item Expenditures</b>		<b>\$18,157,083</b>	<b>8.6</b>	<b>\$16,559,226</b>	<b>4.0</b>	<b>\$14,528,000</b>	<b>4.0</b>	<b>\$14,528,000</b>	<b>4.0</b>



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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$111,139		\$129,289		\$300,000	\$300,000

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$300,000	\$300,000
1210	Contractual Employee Regular Full-Time Wages	\$75,434		\$88,900		\$0	\$0
1310	Honorarium	\$500		\$2,500		\$0	\$0
1510	Dental Insurance	\$738		\$736		\$0	\$0
1511	Health Insurance	\$18,455		\$17,296		\$0	\$0
1512	Life Insurance	\$131		\$102		\$0	\$0
1513	Short-Term Disability	\$113		\$133		\$0	\$0
1520	FICA-Medicare Contribution	\$1,059		\$1,264		\$0	\$0
1521	Other Retirement Plans	\$7,409		\$8,075		\$0	\$0
1522	PERA	\$0		\$984		\$0	\$0
1524	PERA - AED	\$3,650		\$4,355		\$0	\$0
1525	PERA - SAED	\$3,650		\$4,355		\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$0		\$590		\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$412,642		\$700,763		\$0	\$0

Object Code	Object Name						
1920	Personal Services - Professional	\$412,642		\$700,763		\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$523,781</b>	<b>0</b>	<b>\$830,052</b>	<b>0</b>	<b>\$300,000</b>	<b>0</b>	<b>\$300,000</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name					
2000	Total Operating Expenses	\$40,634	\$3,947	\$750,000	\$750,000	
3000	Total Travel Expenses	\$4,648	\$308	\$0	\$0	
5000	Total Intergovernmental Payments	\$123,492	\$150,408	\$150,000	\$150,000	
5200	Total Other Payments	\$115,460	\$70,217	\$0	\$0	
Object Code	Object Name					
2000	Operating Expense	\$0	\$0	\$750,000	\$750,000	
2510	In-State Travel	\$77	\$177	\$0	\$0	
2511	In-State Common Carrier Fares	\$12	\$131	\$0	\$0	
2512	In-State Personal Travel Per Diem	\$29	\$0	\$0	\$0	
2520	In-State Travel/Non-Employee	\$1,774	\$343	\$0	\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$124	\$0	\$0	\$0	
2540	Out-Of-State Travel/Non-Employee	\$1,913	\$0	\$0	\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$377	\$0	\$0	\$0	
2610	Advertising And Marketing	\$34,550	\$6,250	\$0	\$0	
2630	Communication Charges - External	\$0	\$197	\$0	\$0	
4111	Prizes And Awards	\$3,167	(\$2,500)	\$0	\$0	
4180	Official Functions	\$2,917	\$0	\$0	\$0	
5000	Intergovernmental Payments	\$0	\$0	\$150,000	\$150,000	
5110	Grants - Cities	\$63,867	\$45,908	\$0	\$0	
5120	Grants - Counties	\$59,625	\$104,500	\$0	\$0	
5781	Grants To Nongovernmental Organizations	\$115,460	\$68,250	\$0	\$0	
5791	Grants To Individuals	\$0	\$1,967	\$0	\$0	
<b>Subtotal All Other Operating</b>		<b>\$284,235</b>	<b>\$224,879</b>	<b>\$900,000</b>	<b>\$900,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$808,015</b>	<b>0</b>	<b>\$1,054,931</b>	<b>0</b>	<b>\$1,200,000</b>
						<b>0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name					
FTE	Total FTE		0	0	0	0

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

**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

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

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Other Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Total Line Item Expenditures</b>	<b>\$0    0</b>	<b>\$0    0</b>	<b>\$0    0</b>	<b>\$0    0</b>
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**EDC - General Economic Incentives & Marketing - 04. Economic Development Programs, (A) Economic Development Programs,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE	6.1	5.8	5.8	5.8
1000	Total Employee Wages and Benefits	\$639,671	\$466,477	\$265,428	\$265,430

**Object Code    Object Name**

1000	Personal Services	\$0	\$0	\$265,428	\$265,430
1120	Temporary Full-Time Wages	\$0	\$3,592	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$446,183	\$331,847	\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$21,202	\$8,211	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$160	(\$1,361)	\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$13	\$0	\$0	\$0
1340	Employee Cash Incentive Awards	\$2,500	\$0	\$0	\$0
1510	Dental Insurance	\$3,205	\$2,262	\$0	\$0

1511	Health Insurance	\$66,425	\$47,319	\$0	\$0
1512	Life Insurance	\$675	\$443	\$0	\$0
1513	Short-Term Disability	\$697	\$496	\$0	\$0
1520	FICA-Medicare Contribution	\$6,611	\$4,842	\$0	\$0
1521	Other Retirement Plans	\$12,209	\$5,757	\$0	\$0
1522	PERA	\$33,780	\$28,839	\$0	\$0
1524	PERA - AED	\$22,655	\$16,694	\$0	\$0
1525	PERA - SAED	\$22,655	\$16,694	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$703	\$842	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$455,204	\$425,453	\$0	\$0
Object Code	Object Name				
1920	Personal Services - Professional	\$455,204	\$425,453	\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$1,094,875</b>	<b>\$891,929</b>	<b>\$265,428</b>	<b>\$265,430</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$59,805	\$26,778	\$352,854	\$4,502,855
3000	Total Travel Expenses	\$37,790	\$19,245	\$0	\$0
5000	Total Intergovernmental Payments	\$181,256	\$74,589	\$5,039,955	\$5,039,955
5200	Total Other Payments	\$470,937	\$345,895	\$0	\$0
7000	Total Transfers	\$3,880,469	\$4,336,874	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$352,854	\$4,502,855
2231	Information Technology Maintenance	\$1,239	\$0	\$0	\$0
2250	Miscellaneous Rentals	\$2,619	\$747	\$0	\$0
2258	Parking Fees	\$15	\$0	\$0	\$0
2259	Parking Fees	\$5,840	\$711	\$0	\$0
2510	In-State Travel	\$5,520	\$2,654	\$0	\$0

2511	In-State Common Carrier Fares	\$7,851	\$2,877	\$0	\$0
2512	In-State Personal Travel Per Diem	\$1,863	\$178	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$2,406	\$0	\$0	\$0
2514	State-Owned Aircraft	\$1,994	\$0	\$0	\$0
2520	In-State Travel/Non-Employee	\$7,109	\$4,968	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$0	\$3,522	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$1,131	\$1,205	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$4,045	\$3,648	\$0	\$0
2530	Out-Of-State Travel	\$2,220	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$3,240	\$192	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$411	\$0	\$0	\$0
2610	Advertising And Marketing	\$5,000	\$10,000	\$0	\$0
2630	Communication Charges - External	\$3,921	\$2,931	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$3,487	\$3,831	\$0	\$0
2680	Printing And Reproduction Services	\$4,256	\$1,832	\$0	\$0
3110	Supplies & Materials	\$409	\$1,911	\$0	\$0
3118	Food and Food Service Supplies	\$0	\$405	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$20	\$1,441	\$0	\$0
3121	Office Supplies	\$1,504	\$377	\$0	\$0
3123	Postage	\$283	\$277	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$1,176	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$0	\$1,689	\$0	\$0
3950	Gasoline	\$576	\$39	\$0	\$0
4140	Dues And Memberships	\$950	\$0	\$0	\$0
4180	Official Functions	\$20,692	\$0	\$0	\$0
4220	Registration Fees	\$7,819	\$586	\$0	\$0
5000	Intergovernmental Payments	\$0	\$0	\$5,039,955	\$5,039,955
5110	Grants - Cities	\$33,900	\$30,604	\$0	\$0
5120	Grants - Counties	\$50,850	\$33,929	\$0	\$0
5140	Grants - Intergovernmental	\$63,708	\$8,767	\$0	\$0
5150	Grants - Local District Colleges	\$32,798	\$1,289	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$470,937	\$345,895	\$0	\$0
7000	Transfers	\$3,880,469	\$4,336,874	\$0	\$0

<b>Subtotal All Other Operating</b>	<b>\$4,630,256</b>		<b>\$4,803,380</b>		<b>\$5,392,809</b>		<b>\$9,542,810</b>	
<b>Total Line Item Expenditures</b>	<b>\$5,725,132</b>	<b>6.1</b>	<b>\$5,695,310</b>	<b>5.8</b>	<b>\$5,658,237</b>	<b>5.8</b>	<b>\$9,808,240</b>	<b>5.8</b>

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

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code    Object Name**

**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

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

**Object Group    Object Group Name**

2000	Total Operating Expenses	\$0		\$0		\$2,115,022		\$2,115,022	
5000	Total Intergovernmental Payments	\$0		\$0		\$1,384,978		\$1,384,978	
7000	Total Transfers	\$4,500,000		\$4,500,000		\$0		\$0	

**Object Code    Object Name**

2000	Operating Expense	\$0		\$0		\$2,115,022		\$2,115,022	
5000	Intergovernmental Payments	\$0		\$0		\$1,384,978		\$1,384,978	
700G	Operating Transfers to Higher Education	\$4,500,000		\$4,500,000		\$0		\$0	

<b>Subtotal All Other Operating</b>	<b>\$4,500,000</b>		<b>\$4,500,000</b>		<b>\$3,500,000</b>		<b>\$3,500,000</b>	
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<b>Total Line Item Expenditures</b>	<b>\$4,500,000</b>	<b>0</b>	<b>\$4,500,000</b>	<b>0</b>	<b>\$3,500,000</b>	<b>0</b>	<b>\$3,500,000</b>	<b>0</b>
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**CAPCO Administration - 04. Economic Development Programs, (A) Economic Development Programs,**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0.8		2.0		2.0
1000	Total Employee Wages and Benefits	\$85,286		\$85,291		\$79,741	\$79,741

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$79,741	\$79,741
1120	Temporary Full-Time Wages	\$0		\$15,735		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$58,890		\$48,323		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$5,837		\$223		\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$56		\$0		\$0	\$0
1510	Dental Insurance	\$297		\$316		\$0	\$0
1511	Health Insurance	\$6,478		\$6,609		\$0	\$0
1512	Life Insurance	\$77		\$65		\$0	\$0
1513	Short-Term Disability	\$84		\$73		\$0	\$0
1520	FICA-Medicare Contribution	\$912		\$915		\$0	\$0
1521	Other Retirement Plans	\$0		\$1,483		\$0	\$0
1522	PERA	\$6,374		\$5,068		\$0	\$0
1524	PERA - AED	\$3,140		\$3,156		\$0	\$0
1525	PERA - SAED	\$3,140		\$3,156		\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$0		\$171		\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name						
Object Code	Object Name						
<b>Subtotal All Personal Services</b>		<b>\$85,286</b>	<b>0.8</b>	<b>\$85,291</b>	<b>2.0</b>	<b>\$79,741</b>	<b>\$79,741</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$5		\$0		\$5,550	\$5,550

Object Code	Object Name						
2000	Operating Expense	\$0	\$0	\$5,550	\$5,550		
3123	Postage	\$5	\$0	\$0	\$0		
<b>Subtotal All Other Operating</b>		<b>\$5</b>	<b>\$0</b>	<b>\$5,550</b>	<b>\$5,550</b>		
<b>Total Line Item Expenditures</b>		<b>\$85,291</b>	<b>0.8</b>	<b>\$85,291</b>	<b>2.0</b>	<b>\$85,291</b>	<b>2.0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		5.1	3.0	3.0		3.0
1000	Total Employee Wages and Benefits	\$525,653		\$605,071	\$788,734		\$777,948

Object Code	Object Name						
1000	Personal Services	\$0	\$0	\$788,734	\$777,948		
1210	Contractual Employee Regular Full-Time Wages	\$375,859	\$422,244	\$0	\$0		
1211	Contractual Employee Regular Part-Time Wages	\$9,786	\$0	\$0	\$0		
1240	Contractual Employee Annual Leave Payments	\$1,046	\$8,993	\$0	\$0		
1241	Contractual Employee Sick Leave Payments	\$0	\$4,124	\$0	\$0		
1310	Honorarium	\$7,447	\$14,727	\$0	\$0		
1510	Dental Insurance	\$2,045	\$2,400	\$0	\$0		
1511	Health Insurance	\$45,226	\$55,827	\$0	\$0		
1512	Life Insurance	\$652	\$521	\$0	\$0		
1513	Short-Term Disability	\$578	\$633	\$0	\$0		
1520	FICA-Medicare Contribution	\$5,561	\$6,257	\$0	\$0		
1521	Other Retirement Plans	\$16,144	\$11,965	\$0	\$0		
1522	PERA	\$22,642	\$32,712	\$0	\$0		
1524	PERA - AED	\$19,106	\$21,506	\$0	\$0		
1525	PERA - SAED	\$19,106	\$21,506	\$0	\$0		
1622	Contractual Employee PERA	(\$24)	\$0	\$0	\$0		
1624	Contractual Employee Pera AED	(\$12)	\$0	\$0	\$0		
1625	Contractual Employee Pera - Supplemental AED	(\$12)	\$0	\$0	\$0		



1630	Contractual Employee Other Employee Benefits	\$502	\$1,657	\$0	\$0
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**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$633,128	\$901,265	\$0	\$0
<b>Object Code</b>	<b>Object Name</b>				
1910	Personal Services - Temporary	\$9,110	\$0	\$0	\$0
1920	Personal Services - Professional	\$624,019	\$901,265	\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$1,158,781</b>	<b>5.1</b>	<b>\$1,506,337</b>	<b>3.0</b>
				<b>\$788,734</b>	<b>3.0</b>
					<b>\$777,948</b>
					<b>3.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$164,496	\$155,817	\$1,163,786	\$1,163,786
3000	Total Travel Expenses	\$40,870	\$26,804	\$50,000	\$50,000
5000	Total Intergovernmental Payments	\$188,500	\$98,500	\$0	\$0
5200	Total Other Payments	\$1,670,758	\$1,624,020	\$0	\$0
7000	Total Transfers	\$128,720	\$0	\$0	\$0
<b>Object Code</b>	<b>Object Name</b>				
2000	Operating Expense	\$0	\$0	\$1,163,786	\$1,163,786
2250	Miscellaneous Rentals	\$6,398	\$2,797	\$0	\$0
2255	Rental of Buildings	\$36,369	\$19,432	\$0	\$0
2258	Parking Fees	\$0	\$92	\$0	\$0
2259	Parking Fees	\$945	\$1,016	\$0	\$0
2510	In-State Travel	\$11,482	\$4,281	\$0	\$0
2511	In-State Common Carrier Fares	\$3,229	\$3,813	\$0	\$0
2512	In-State Personal Travel Per Diem	\$3,312	\$1,907	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,061	\$1,314	\$0	\$0
2514	State-Owned Aircraft	\$1,833	\$1,643	\$0	\$0
2520	In-State Travel/Non-Employee	\$2,503	\$1,843	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$1,917	\$917	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$122	\$214	\$0	\$0

2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,720	\$1,900	\$0	\$0
2530	Out-Of-State Travel	\$4,536	\$1,435	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$4,101	\$3,162	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$723	\$447	\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$2,021	\$2,470	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$774	\$1,270	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$525	\$190	\$0	\$0
2550	Out-Of-Country Travel	\$222	\$0	\$0	\$0
2551	Out-Of-Country Common Carrier Fares	\$790	\$0	\$0	\$0
2610	Advertising And Marketing	\$4,405	\$18,800	\$0	\$0
2630	Communication Charges - External	\$354	\$1,300	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$3,606	\$2,855	\$0	\$0
2680	Printing And Reproduction Services	\$6,012	\$1,156	\$0	\$0
2820	Purchased Services	\$8,675	\$0	\$0	\$0
3000	Travel Expenses	\$0	\$0	\$50,000	\$50,000
3110	Supplies & Materials	\$3,095	\$2,824	\$0	\$0
3118	Food and Food Service Supplies	\$0	\$42	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$10,851	\$3,718	\$0	\$0
3121	Office Supplies	\$1,065	\$564	\$0	\$0
3123	Postage	\$929	\$127	\$0	\$0
3140	Noncapitalizable Information Technology	\$16,020	\$17,678	\$0	\$0
3950	Gasoline	\$65	\$167	\$0	\$0
4111	Prizes And Awards	\$550	(\$500)	\$0	\$0
4140	Dues And Memberships	\$44,959	\$66,314	\$0	\$0
4180	Official Functions	\$5,787	\$0	\$0	\$0
4220	Registration Fees	\$14,410	\$17,434	\$0	\$0
5110	Grants - Cities	\$150,000	\$96,000	\$0	\$0
5120	Grants - Counties	\$2,500	\$2,500	\$0	\$0
5140	Grants - Intergovernmental	\$11,000	\$0	\$0	\$0
5170	Grants - School Districts	\$25,000	\$0	\$0	\$0
5775	State Grant/Contract	\$8,500	\$10,000	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$1,640,375	\$1,612,020	\$0	\$0
5791	Grants To Individuals	\$21,883	\$2,000	\$0	\$0

7000	Transfers		\$128,720		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$2,193,344</b>		<b>\$1,905,141</b>		<b>\$1,213,786</b>		<b>\$1,213,786</b>	
<b>Total Line Item Expenditures</b>			<b>\$3,352,125</b>	<b>5.1</b>	<b>\$3,411,478</b>	<b>3.0</b>	<b>\$2,002,520</b>	<b>3.0</b>	<b>\$1,991,734</b>	<b>3.0</b>

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

**Personal Services - Employees**

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

Object Code	Object Name								
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**Personal Services - Contract Services**

Object Group	Object Group Name									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Object Code	Object Name								
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**All Other Operating Expenditures**

Object Group	Object Group Name									
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Object Code	Object Name								
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**Advanced Industries - 04. Economic Development Programs, (A) Economic Development Programs,**

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		2.8		2.6		2.6		2.6

1000	Total Employee Wages and Benefits	\$268,657	\$387,420	\$7,087,713	\$7,087,713
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Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$7,087,713	\$7,087,713
1120	Temporary Full-Time Wages	\$0	\$19,373	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$201,245	\$275,226	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$172	\$0	\$0	\$0
1340	Employee Cash Incentive Awards	\$403	\$0	\$0	\$0
1510	Dental Insurance	\$1,000	\$1,276	\$0	\$0
1511	Health Insurance	\$22,378	\$27,014	\$0	\$0
1512	Life Insurance	\$321	\$322	\$0	\$0
1513	Short-Term Disability	\$302	\$409	\$0	\$0
1520	FICA-Medicare Contribution	\$2,882	\$4,214	\$0	\$0
1521	Other Retirement Plans	\$6,831	\$7,481	\$0	\$0
1522	PERA	\$13,294	\$22,837	\$0	\$0
1524	PERA - AED	\$9,914	\$14,606	\$0	\$0
1525	PERA - SAED	\$9,914	\$14,606	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$0	\$58	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$19,590	\$52,839	\$0	\$0

Object Code	Object Name				
1920	Personal Services - Professional	\$19,590	\$52,839	\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$288,247</b>	<b>2.8</b>	<b>\$440,259</b>	<b>2.6</b>
				<b>\$7,087,713</b>	<b>2.6</b>
					<b>\$7,087,713</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$46,624	\$35,667	\$310,287	\$310,287
3000	Total Travel Expenses	\$30,415	\$15,425	\$0	\$0
5200	Total Other Payments	\$13,204,584	\$12,206,770	\$0	\$0
7000	Total Transfers	\$117,458	\$82,576	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$310,287	\$310,287
2250	Miscellaneous Rentals	\$2,215	\$1,888	\$0	\$0
2258	Parking Fees	\$0	\$677	\$0	\$0
2259	Parking Fees	\$982	\$641	\$0	\$0
2510	In-State Travel	\$0	\$335	\$0	\$0
2511	In-State Common Carrier Fares	\$1,499	\$444	\$0	\$0
2512	In-State Personal Travel Per Diem	\$56	\$39	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$703	\$755	\$0	\$0
2520	In-State Travel/Non-Employee	\$5,429	\$1,455	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$8,084	\$0	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$1,152	\$0	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$431	\$0	\$0	\$0
2530	Out-Of-State Travel	\$1,901	\$1,552	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,740	\$3,160	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$488	\$689	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$290	\$0	\$0	\$0
2550	Out-Of-Country Travel	\$5,069	\$5,357	\$0	\$0
2551	Out-Of-Country Common Carrier Fares	\$2,258	\$1,639	\$0	\$0
2552	Out-of-Country Personal Travel Reimbursement	\$1,314	\$0	\$0	\$0
2610	Advertising And Marketing	\$28,325	\$26,475	\$0	\$0
2630	Communication Charges - External	\$0	\$861	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$2,449	\$2,912	\$0	\$0
2680	Printing And Reproduction Services	\$2,442	\$490	\$0	\$0
3110	Supplies & Materials	\$0	\$22	\$0	\$0
3121	Office Supplies	\$452	\$421	\$0	\$0
3123	Postage	\$180	\$151	\$0	\$0
3950	Gasoline	\$33	\$26	\$0	\$0
4180	Official Functions	\$2,865	\$0	\$0	\$0
4220	Registration Fees	\$6,682	\$1,104	\$0	\$0
5775	State Grant/Contract	\$4,286,512	\$2,361,164	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$8,918,072	\$9,845,607	\$0	\$0

7000	Transfers		\$117,458		\$48,512		\$0		\$0
700E	Operating Transfers to Governor's Office		\$0		\$34,064		\$0		\$0
<b>Subtotal All Other Operating</b>			<b>\$13,399,081</b>		<b>\$12,340,439</b>		<b>\$310,287</b>		<b>\$310,287</b>
<b>Total Line Item Expenditures</b>			<b>\$13,687,328</b>	<b>2.8</b>	<b>\$12,780,698</b>	<b>2.6</b>	<b>\$7,398,000</b>	<b>2.6</b>	<b>\$7,398,000</b>

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

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	

**Object Code    Object Name**

**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

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

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>
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<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**Rural Jump Start - 04. Economic Development Programs, (A) Economic Development Programs,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0.7		1.0		0.5		0.5
1000	Total Employee Wages and Benefits	\$73,227		\$80,784		\$34,838		\$34,838	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$34,838		\$34,838	
1210	Contractual Employee Regular Full-Time Wages	\$54,386		\$59,822		\$0		\$0	
1510	Dental Insurance	\$333		\$372		\$0		\$0	
1511	Health Insurance	\$6,796		\$7,691		\$0		\$0	
1512	Life Insurance	\$83		\$63		\$0		\$0	
1513	Short-Term Disability	\$83		\$90		\$0		\$0	
1520	FICA-Medicare Contribution	\$776		\$848		\$0		\$0	
1521	Other Retirement Plans	\$3,930		\$6,022		\$0		\$0	
1522	PERA	\$1,495		\$37		\$0		\$0	
1524	PERA - AED	\$2,672		\$2,919		\$0		\$0	
1525	PERA - SAED	\$2,672		\$2,919		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$5,000		\$74		\$0		\$0	

Object Code	Object Name								
1920	Personal Services - Professional	\$5,000		\$74		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$78,227</b>	<b>0.7</b>	<b>\$80,858</b>	<b>1.0</b>	<b>\$34,838</b>	<b>0.5</b>	<b>\$34,838</b>	<b>0.5</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$2,357		\$120		\$5,653		\$5,653	
3000	Total Travel Expenses	\$399		\$0		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$5,653		\$5,653	
2511	In-State Common Carrier Fares	\$399		\$0		\$0		\$0	
2630	Communication Charges - External	\$0		\$108		\$0		\$0	

3123	Postage	\$0		\$12		\$0		\$0
3140	Noncapitalizable Information Technology	\$2,282		\$0		\$0		\$0
4220	Registration Fees	\$75		\$0		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$2,756</b>		<b>\$120</b>		<b>\$5,653</b>		<b>\$5,653</b>
<b>Total Line Item Expenditures</b>		<b>\$80,983</b>	<b>0.7</b>	<b>\$80,978</b>	<b>1.0</b>	<b>\$40,491</b>	<b>0.5</b>	<b>\$40,491</b>

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

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code    Object Name**

**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

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

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>
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<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**Colorado Student Leaders Institute - 04. Economic Development Programs, (A) Economic Development Programs,**

**Personal Services - Employees**



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

**Object Code    Object Name**

**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

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

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
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<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**Indirect Cost Assessment - 04. Economic Development Programs, (A) Economic Development Programs,**

**Personal Services - Employees**

**Object Group    Object Group Name**

**Object Code    Object Name**

FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

**Object Code    Object Name**

**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

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

<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses	\$0		\$0		\$437,669		\$437,669
7000	Total Transfers	\$339,199		\$362,993		\$361,557		\$165,322

<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense	\$0		\$0		\$437,669		\$437,669
7000	Transfers	\$0		\$0		\$361,557		\$165,322
7200	Transfers Out For Indirect Costs	\$339,199		\$362,993		\$0		\$0

<b>Subtotal All Other Operating</b>	<b>\$339,199</b>	<b>0</b>	<b>\$362,993</b>	<b>0</b>	<b>\$799,226</b>	<b>0</b>	<b>\$602,991</b>	<b>0</b>
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<b>Total Line Item Expenditures</b>	<b>\$339,199</b>	<b>0</b>	<b>\$362,993</b>	<b>0</b>	<b>\$799,226</b>	<b>0</b>	<b>\$602,991</b>	<b>0</b>
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**Central Administration - 05. Office of Information Technology, (A) OIT Central Administration,**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE		87.7		97.5		96.0	104.0
1000	Total Employee Wages and Benefits	\$10,327,631		\$11,255,567		\$8,532,840		\$9,232,642

<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services	\$0		\$0		\$8,532,840		\$9,232,642
1110	Regular Full-Time Wages	\$2,464,642		\$2,436,126		\$0		\$0
1111	Regular Part-Time Wages	\$32,139		\$26,438		\$0		\$0
1120	Temporary Full-Time Wages	\$9,920		\$1,280		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$22,670		\$3,722		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$5,085		\$47		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$5,023,069		\$5,707,364		\$0		\$0
1211	Contractual Employee Regular Part-Time Wages	\$73,059		\$76,204		\$0		\$0
1230	Contractual Employee Overtime Wages	\$3,081		\$0		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$75,148		\$84,586		\$0		\$0
1241	Contractual Employee Sick Leave Payments	\$4,649		\$246		\$0		\$0

1300	Other Employee Wages	\$0	\$59,500	\$0	\$0
1340	Employee Cash Incentive Awards	\$97,325	\$42,450	\$0	\$0
1510	Dental Insurance	\$41,044	\$45,833	\$0	\$0
1511	Health Insurance	\$820,933	\$954,617	\$0	\$0
1512	Life Insurance	\$9,613	\$8,546	\$0	\$0
1513	Short-Term Disability	\$11,273	\$12,235	\$0	\$0
1520	FICA-Medicare Contribution	\$108,301	\$119,000	\$0	\$0
1521	Other Retirement Plans	\$143,143	\$116,976	\$0	\$0
1522	PERA	\$615,759	\$724,458	\$0	\$0
1524	PERA - AED	\$373,816	\$404,955	\$0	\$0
1525	PERA - SAED	\$373,816	\$404,958	\$0	\$0
1532	Unemployment Compensation	\$10,441	\$19,872	\$0	\$0
1622	Contractual Employee PERA	\$0	\$8	\$0	\$0
1624	Contractual Employee Pera AED	\$0	\$4	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$0	\$4	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$8,705	\$6,139	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$2,253,810	\$1,228,658	\$0	\$0

Object Code	Object Name				
1910	Personal Services - Temporary	\$9,616	\$45,044	\$0	\$0
1920	Personal Services - Professional	\$121,855	\$122,483	\$0	\$0
1930	Purchased Services - Litigation	\$0	\$5,905	\$0	\$0
1950	Personal Services - Other State Departments	\$986	\$284	\$0	\$0
1960	Personal Services - Information Technology	\$2,121,353	\$1,054,941	\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$12,581,442</b>	<b>87.7</b>	<b>\$12,484,225</b>	<b>97.5</b>	<b>\$8,532,840</b>	<b>96.0</b>	<b>\$9,232,642</b>	<b>104.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$2,641,995	\$2,289,065	\$3,696,677	\$2,684,562

3000	Total Travel Expenses	\$119,714	\$53,220	\$0	\$0
6000	Total Capitalized Property Purchases	\$326,337	\$50,475	\$0	\$0
7000	Total Transfers	\$71,569	\$1,352,924	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$3,696,677	\$2,684,562
2160	Other Cleaning Services	\$995	\$715	\$0	\$0
2230	Equipment Maintenance	\$30,167	\$0	\$0	\$0
2231	Information Technology Maintenance	\$765,371	\$1,068,658	\$0	\$0
2250	Miscellaneous Rentals	\$16,060	\$1,133	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$417	\$673	\$0	\$0
2253	Rental of Equipment	\$5,587	\$2,958	\$0	\$0
2255	Rental of Buildings	\$2,276	\$174,745	\$0	\$0
2256	Rental Of Buildings	\$0	\$102	\$0	\$0
2258	Parking Fees	\$1,303	\$1,110	\$0	\$0
2259	Parking Fees	\$1,769	\$426	\$0	\$0
2311	Construction Contractor Services	\$37,436	\$0	\$0	\$0
2510	In-State Travel	\$46,992	\$9,001	\$0	\$0
2511	In-State Common Carrier Fares	\$404	\$3,185	\$0	\$0
2512	In-State Personal Travel Per Diem	\$1,762	\$1,160	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$7,267	\$3,786	\$0	\$0
2520	In-State Travel/Non-Employee	\$482	\$0	\$0	\$0
2530	Out-Of-State Travel	\$34,104	\$16,209	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$24,373	\$17,043	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$4,330	\$2,835	\$0	\$0
2610	Advertising And Marketing	\$0	\$527	\$0	\$0
2630	Communication Charges - External	\$326	\$235	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$29,777	\$53,446	\$0	\$0
2680	Printing And Reproduction Services	\$45,097	\$38,337	\$0	\$0
2681	Photocopy Reimbursement	\$0	\$6	\$0	\$0
2810	Freight	\$2,245	\$382	\$0	\$0
2820	Purchased Services	\$386,317	\$225,405	\$0	\$0
3110	Supplies & Materials	\$38,439	\$19,588	\$0	\$0

3118	Food and Food Service Supplies	\$58,764		\$14,589		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$12,110		\$7,741		\$0		\$0	
3121	Office Supplies	\$34,411		\$18,010		\$0		\$0	
3123	Postage	\$32,651		\$9,997		\$0		\$0	
3128	Noncapitalizable Equipment	\$82,113		\$789		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$22,670		\$38,336		\$0		\$0	
3140	Noncapitalizable Information Technology	\$497,637		\$194,860		\$0		\$0	
3145	Software Subscription	\$0		\$181,637		\$0		\$0	
3950	Gasoline	\$3		\$0		\$0		\$0	
4100	Other Operating Expenses	\$317,934		\$63,047		\$0		\$0	
4111	Prizes And Awards	\$11,182		\$14,096		\$0		\$0	
4140	Dues And Memberships	\$20,693		\$40,483		\$0		\$0	
4150	Interest Expense	\$76,880		\$0		\$0		\$0	
4151	Interest - Late Payments	\$627		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$14,609		\$18,768		\$0		\$0	
4180	Official Functions	\$11,785		\$31,249		\$0		\$0	
4220	Registration Fees	\$121,781		\$67,017		\$0		\$0	
6140	Leasehold Improvements - Direct Purchase	\$203,761		\$0		\$0		\$0	
6211	Information Technology - Direct Purchase	\$85,140		\$50,475		\$0		\$0	
7000	Transfers	\$0		\$29,700		\$0		\$0	
700A	Operating Transfers to Personnel	\$0		\$8,000		\$0		\$0	
700E	Operating Transfers to Governor's Office	\$71,569		\$1,252,605		\$0		\$0	
700R	Operating Transfers to Public Safety	\$0		\$62,619		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$3,159,615</b>		<b>\$3,745,684</b>		<b>\$3,696,677</b>		<b>\$2,684,562</b>	
<b>Total Line Item Expenditures</b>		<b>\$15,741,057</b>	<b>87.7</b>	<b>\$16,229,909</b>	<b>97.5</b>	<b>\$12,229,517</b>	<b>96.0</b>	<b>\$11,917,204</b>	<b>104.0</b>

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE		46.3		55.0		55.0	0
1000	Total Employee Wages and Benefits	\$6,701,678		\$6,738,831		\$6,000,908		\$0

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$6,000,908	\$0
1110	Regular Full-Time Wages	\$1,203,097	\$888,487	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$297	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$41,133	\$4,261	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$12,140	\$0	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$3,661,425	\$4,071,412	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$92,376	\$43,863	\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$8,918	\$725	\$0	\$0
1340	Employee Cash Incentive Awards	\$40,392	\$29,040	\$0	\$0
1510	Dental Insurance	\$23,511	\$25,547	\$0	\$0
1511	Health Insurance	\$507,723	\$581,982	\$0	\$0
1512	Life Insurance	\$5,353	\$4,500	\$0	\$0
1513	Short-Term Disability	\$7,251	\$7,370	\$0	\$0
1520	FICA-Medicare Contribution	\$71,718	\$71,300	\$0	\$0
1521	Other Retirement Plans	\$46,337	\$31,963	\$0	\$0
1522	PERA	\$450,728	\$475,658	\$0	\$0
1524	PERA - AED	\$244,806	\$244,297	\$0	\$0
1525	PERA - SAED	\$244,806	\$244,297	\$0	\$0
1530	Other Employee Benefits	\$1,205	\$1,794	\$0	\$0
1532	Unemployment Compensation	\$37,080	\$10,233	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$1,380	\$2,101	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$112,991	\$953,940	\$137,382	\$0

Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0	\$0	\$137,382	\$0				
1960	Personal Services - Information Technology	\$112,991	\$953,940	\$0	\$0				
<b>Subtotal All Personal Services</b>		<b>\$6,814,669</b>	<b>46.3</b>	<b>\$7,692,771</b>	<b>55.0</b>	<b>\$6,138,290</b>	<b>55.0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>				
2000	Total Operating Expenses	\$59,377	\$235,195	\$741,136	\$0
3000	Total Travel Expenses	\$3,872	\$5,937	\$0	\$0
7000	Total Transfers	\$0	\$1,900	\$0	\$0

<b>Object Code</b>	<b>Object Name</b>				
2000	Operating Expense	\$0	\$0	\$741,136	\$0
2231	Information Technology Maintenance	\$423	\$86,618	\$0	\$0
2250	Miscellaneous Rentals	\$100	\$100	\$0	\$0
2259	Parking Fees	\$0	\$164	\$0	\$0
2510	In-State Travel	\$0	\$4,488	\$0	\$0
2511	In-State Common Carrier Fares	\$30	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$0	\$10	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$194	\$1,162	\$0	\$0
2530	Out-Of-State Travel	\$2,525	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$952	\$33	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$171	\$244	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$15,934	\$17,527	\$0	\$0
2810	Freight	\$14	\$20	\$0	\$0
2820	Purchased Services	\$0	\$89,664	\$0	\$0
3118	Food and Food Service Supplies	\$616	\$271	\$0	\$0
3121	Office Supplies	\$20	\$485	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0	\$706	\$0	\$0
3140	Noncapitalizable Information Technology	\$30,845	\$8,317	\$0	\$0
3145	Software Subscription	\$0	\$15,195	\$0	\$0
4100	Other Operating Expenses	\$140	\$0	\$0	\$0
4111	Prizes And Awards	\$1,621	\$0	\$0	\$0
4140	Dues And Memberships	\$1,189	\$820	\$0	\$0
4180	Official Functions	\$2,646	\$7,408	\$0	\$0
4220	Registration Fees	\$5,828	\$7,900	\$0	\$0
7000	Transfers	\$0	\$1,900	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$63,250</b>	<b>\$243,032</b>	<b>\$741,136</b>	<b>\$0</b>

<b>Total Line Item Expenditures</b>		<b>\$6,877,918</b>	<b>46.3</b>	<b>\$7,935,802</b>	<b>55.0</b>	<b>\$6,879,426</b>	<b>55.0</b>	<b>\$0</b>	<b>0</b>
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**Health, Life, and Dental - 05. Office of Information Technology, (A) OIT Central Administration,**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$11,304,660		\$12,033,844	

<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$11,304,660		\$12,033,844	

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$11,304,660</b>	<b>0</b>	<b>\$12,033,844</b>	<b>0</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>								
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$11,304,660</b>	<b>0</b>	<b>\$12,033,844</b>	<b>0</b>

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$148,847		\$135,192	



Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$148,847	\$135,192

**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$148,847	0	\$135,192	0

**All Other Operating Expenditures**

Object Group	Object Group Name
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Object Code	Object Name						
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0	\$0

<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$148,847	0	\$135,192	0
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**Amortization Equalization Disbursement - 05. Office of Information Technology, (A) OIT Central Administration,**

**Personal Services - Employees**

Object Group	Object Group Name
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FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$4,161,686		\$4,243,618	

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$4,161,686	\$4,243,618

**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$4,161,686	0	\$4,243,618	0

**All Other Operating Expenditures**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Other Operating</b>		\$0	\$0	\$0	\$0				
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$4,161,686	0	\$4,243,618	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	\$4,161,686	\$4,243,618

**Object Code    Object Name**

1000	Personal Services	\$0	\$0	\$4,161,686	\$4,243,618
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**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$4,161,686	0	\$4,243,618	0
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Other Operating</b>		\$0	\$0	\$0	\$0				
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$4,161,686	0	\$4,243,618	0

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

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$2,540,398		\$0		\$2,098,021	

**Object Code    Object Name**

1000	Personal Services	\$0		\$0		\$0		\$2,098,021	
1526		\$0		\$2,540,398		\$0		\$0	

**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$2,540,398</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$2,098,021</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
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<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$2,540,398</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$2,098,021</b>	<b>0</b>
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**Salary Survey - 05. Office of Information Technology, (A) OIT Central Administration,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code    Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name

Object Code	Object Name

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

Object Group	Object Group Name

Object Code	Object Name

<b>Subtotal All Other Operating</b>	\$0	\$0	\$0	\$0
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<b>Total Line Item Expenditures</b>	\$0	0	\$0	0	\$0	0	\$0	0
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**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
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1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
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Object Code	Object Name

**Personal Services - Contract Services**

Object Group	Object Group Name

Object Code	Object Name

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

Object Group	Object Group Name

Object Code	Object Name

<b>Subtotal All Other Operating</b>	\$0	\$0	\$0	\$0
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<b>Total Line Item Expenditures</b>	\$0	0	\$0	0	\$0	0	\$0	0
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**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 Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

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

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Other Operating</b>	\$0		\$0		\$0		\$0	
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<b>Total Line Item Expenditures</b>	\$0	0	\$0	0	\$0	0	\$0	0
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**Shift Differential - 05. Office of Information Technology, (A) OIT Central Administration,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$84,471		\$85,592	

**Object Code    Object Name**

1000	Personal Services		\$0		\$0		\$84,471		\$85,592
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**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$84,471	0	\$85,592	0
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Other Operating</b>			\$0		\$0		\$0		\$0
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<b>Total Line Item Expenditures</b>			\$0	0	\$0	0	\$84,471	0	\$85,592	0
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**Workers' Compensation - 05. Office of Information Technology, (A) OIT Central Administration,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE			0		0		0		0
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1000	Total Employee Wages and Benefits		\$0		\$0		\$239,514		\$191,150
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**Object Code    Object Name**

1000	Personal Services		\$0		\$0		\$239,514		\$191,150
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**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$239,514	0	\$191,150	0
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**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$393,061		\$329,357		\$0	\$0
<b>Object Code</b>	<b>Object Name</b>						
2663	Workers Compensation Surcharge	\$393,061		\$329,357		\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$393,061</b>		<b>\$329,357</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$393,061</b>	<b>0</b>	<b>\$329,357</b>	<b>0</b>	<b>\$239,514</b>	<b>\$191,150</b>

**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
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name						
<b>Object Code</b>	<b>Object Name</b>						
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$53,796		\$188,495		(\$3,433)	\$18,499
5000	Total Intergovernmental Payments	\$0		\$0		\$188,495	\$188,495
<b>Object Code</b>	<b>Object Name</b>						
2000	Operating Expense	\$0		\$0		(\$3,433)	\$18,499
2690	Legal Services	\$53,796		\$188,495		\$0	\$0
5000	Intergovernmental Payments	\$0		\$0		\$188,495	\$188,495

<b>Subtotal All Other Operating</b>			\$53,796		\$188,495		\$185,062		\$206,994	
<b>Total Line Item Expenditures</b>			\$53,796	0	\$188,495	0	\$185,062	0	\$206,994	0

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$110,950		\$1,033,916	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$110,950		\$1,033,916	

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>									
		\$0	0	\$0	0	\$110,950	0	\$1,033,916	0

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$277,119		\$304,521		\$304,521		\$304,521	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$304,521		\$304,521	
2660	Insurance For Other Than Employee Benefits	\$277,119		\$304,521		\$0		\$0	
<b>Subtotal All Other Operating</b>									
		\$277,119		\$304,521		\$304,521		\$304,521	
<b>Total Line Item Expenditures</b>									
		\$277,119	0	\$304,521	0	\$415,471	0	\$1,338,437	0

**Vehicle Lease Payments - 05. Office of Information Technology, (A) OIT Central Administration,**

**Personal Services - Employees**



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

**Object Code    Object Name**

**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

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

**Object Group    Object Group Name**

2000	Total Operating Expenses	\$82,065		\$82,234		\$109,663	\$133,767
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**Object Code    Object Name**

2000	Operating Expense	\$0		\$0		\$109,663	\$133,767
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2251	Miscellaneous Rentals	\$82,065		\$82,234		\$0	\$0
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<b>Subtotal All Other Operating</b>		<b>\$82,065</b>		<b>\$82,234</b>		<b>\$109,663</b>	<b>\$133,767</b>
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<b>Total Line Item Expenditures</b>		<b>\$82,065</b>	<b>0</b>	<b>\$82,234</b>	<b>0</b>	<b>\$109,663</b>	<b>\$133,767</b>
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**Leased Space - 05. Office of Information Technology, (A) OIT Central Administration,**

**Personal Services - Employees**

**Object Group    Object Group Name**

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

**Personal Services - Contract Services**

Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0

**All Other Operating Expenditures**

Object Group	Object Group Name								
Object Code	Object Name								
2000	Total Operating Expenses	\$3,206,767		\$3,146,579		\$3,448,010		\$2,698,010	
2000	Operating Expense	\$0		\$0		\$3,448,010		\$2,698,010	
2253	Rental of Equipment	\$0		\$15,043		\$0		\$0	
2255	Rental of Buildings	\$3,206,767		\$2,849,024		\$0		\$0	
3940	Electricity	\$0		\$282,512		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$3,206,767</b>		<b>\$3,146,579</b>		<b>\$3,448,010</b>		<b>\$2,698,010</b>	
<b>Total Line Item Expenditures</b>		<b>\$3,206,767</b>	<b>0</b>	<b>\$3,146,579</b>	<b>0</b>	<b>\$3,448,010</b>	<b>0</b>	<b>\$2,698,010</b>	<b>0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name								
Object Code	Object Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$18,651		\$42,866	
1000	Personal Services	\$0		\$0		\$18,651		\$42,866	

**Personal Services - Contract Services**

Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$18,651	0	\$42,866	0

**All Other Operating Expenditures**

**Object Group    Object Group Name**

2000	Total Operating Expenses	\$264,631	\$238,356	\$238,356	\$238,356
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**Object Code    Object Name**

2000	Operating Expense	\$0	\$0	\$238,356	\$238,356
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2255	Rental of Buildings	\$264,631	\$238,356	\$0	\$0
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<b>Subtotal All Other Operating</b>		<b>\$264,631</b>	<b>\$238,356</b>	<b>\$238,356</b>	<b>\$238,356</b>
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<b>Total Line Item Expenditures</b>		<b>\$264,631</b>	<b>0</b>	<b>\$238,356</b>	<b>0</b>	<b>\$257,007</b>	<b>0</b>	<b>\$281,222</b>	<b>0</b>
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**Payments to OIT - 05. Office of Information Technology, (A) OIT Central Administration,**

**Personal Services - Employees**

**Object Group    Object Group Name**

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

**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

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

**Object Group    Object Group Name**

2000	Total Operating Expenses	\$0	\$0	\$9,251,682	\$9,251,682
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**Object Code    Object Name**

2000	Operating Expense	\$0	\$0	\$9,251,682	\$9,251,682
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<b>Subtotal All Other Operating</b>	\$0	\$0	\$9,251,682	\$9,251,682				
<b>Total Line Item Expenditures</b>	\$0	0	\$0	0	\$9,251,682	0	\$9,251,682	0

**Statewide Training - 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		\$9,537	

**Object Code    Object Name**

1000	Personal Services	\$0		\$0		\$0		\$9,537	
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**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Personal Services</b>	\$0	0	\$0	0	\$0	0	\$9,537	0
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Other Operating</b>	\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>	\$0	0	\$0	0	\$0	0	\$9,537	0

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

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
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1000	Total Employee Wages and Benefits	\$0	\$0	\$54,617	\$110,703
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**Object Code    Object Name**

1000	Personal Services	\$0	\$0	\$54,617	\$110,703
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**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$54,617</b>	<b>0</b>	<b>\$110,703</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

2000	Total Operating Expenses	\$243,714	\$211,731	\$211,731	\$211,731
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**Object Code    Object Name**

2000	Operating Expense	\$0	\$0	\$211,731	\$211,731
2231	Information Technology Maintenance	\$243,714	\$0	\$0	\$0
2655	DPA - Information Technology Services	\$0	\$211,731	\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$243,714</b>	<b>\$211,731</b>	<b>\$211,731</b>	<b>\$211,731</b>
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<b>Total Line Item Expenditures</b>		<b>\$243,714</b>	<b>0</b>	<b>\$211,731</b>	<b>0</b>	<b>\$266,348</b>	<b>0</b>	<b>\$322,434</b>	<b>0</b>
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**Indirect Cost Assessment - 05. Office of Information Technology, (A) OIT Central Administration,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

**Object Code    Object Name**

**Personal Services - Contract Services**

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

5000	Total Intergovernmental Payments	\$0	\$0	\$0	\$236,260
7000	Total Transfers	\$653,337	\$663,841	\$763,749	\$763,749

Object Code	Object Name
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5000	Intergovernmental Payments	\$0	\$0	\$0	\$236,260
7000	Transfers	\$0	\$0	\$763,749	\$763,749
7200	Transfers Out For Indirect Costs	\$653,337	\$663,841	\$0	\$0

<b>Subtotal All Other Operating</b>	<b>\$653,337</b>	<b>\$663,841</b>	<b>\$763,749</b>	<b>\$1,000,009</b>
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<b>Total Line Item Expenditures</b>	<b>\$653,337</b>	<b>0</b>	<b>\$663,841</b>	<b>0</b>	<b>\$763,749</b>	<b>0</b>	<b>\$1,000,009</b>	<b>0</b>
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**Infrastructure Administration - 05. Office of Information Technology, (B) IT Infrastructure,**

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

FTE	Total FTE	20.5	31.5	33.0	0
1000	Total Employee Wages and Benefits	\$2,492,289	\$3,269,122	\$2,937,842	\$0

Object Code	Object Name
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1000	Personal Services	\$0	\$0	\$2,937,842	\$0
1110	Regular Full-Time Wages	\$1,481,537	\$1,966,289	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$6,863	\$0	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$130	\$0	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$379,805	\$508,530	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$8,946	\$0	\$0	\$0
1340	Employee Cash Incentive Awards	\$2,000	\$0	\$0	\$0

1510	Dental Insurance	\$9,456	\$11,738	\$0	\$0
1511	Health Insurance	\$203,503	\$245,386	\$0	\$0
1512	Life Insurance	\$2,236	\$2,428	\$0	\$0
1513	Short-Term Disability	\$2,792	\$3,670	\$0	\$0
1520	FICA-Medicare Contribution	\$25,186	\$35,223	\$0	\$0
1521	Other Retirement Plans	\$8,026	\$8,875	\$0	\$0
1522	PERA	\$177,508	\$242,993	\$0	\$0
1524	PERA - AED	\$91,388	\$121,273	\$0	\$0
1525	PERA - SAED	\$91,388	\$121,273	\$0	\$0
1530	Other Employee Benefits	\$1,017	\$938	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$507	\$507	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$17,160	\$10,056	\$0	\$0

Object Code	Object Name				
1960	Personal Services - Information Technology	\$17,160	\$10,056	\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$2,509,449</b>	<b>20.5</b>	<b>\$3,279,178</b>	<b>31.5</b>	<b>\$2,937,842</b>	<b>33.0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$2,781,661	\$1,629,307	\$4,040,712	\$0
3000	Total Travel Expenses	\$4,066	\$5,007	\$0	\$0
6000	Total Capitalized Property Purchases	\$28,696	\$182,592	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$4,040,712	\$0
2230	Equipment Maintenance	\$72,905	\$165,022	\$0	\$0
2231	Information Technology Maintenance	\$1,718,063	\$1,093,246	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$497	\$195	\$0	\$0
2253	Rental of Equipment	\$1,027	\$1,218	\$0	\$0
2258	Parking Fees	\$835	\$0	\$0	\$0

2259	Parking Fees	\$12		\$0		\$0		\$0
2260	Rental - Information Technology	\$936,500		\$218,136		\$0		\$0
2510	In-State Travel	\$0		\$1,276		\$0		\$0
2511	In-State Common Carrier Fares	\$1,748		\$269		\$0		\$0
2512	In-State Personal Travel Per Diem	\$123		\$123		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$500		\$522		\$0		\$0
2530	Out-Of-State Travel	\$1,026		\$2,818		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$544		\$0		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$125		\$0		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$41,402		\$43,017		\$0		\$0
2810	Freight	\$0		\$46		\$0		\$0
2820	Purchased Services	\$0		\$18,735		\$0		\$0
3118	Food and Food Service Supplies	\$78		\$0		\$0		\$0
3121	Office Supplies	\$51		\$596		\$0		\$0
3123	Postage	\$263		\$99		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$1,047		\$2,306		\$0		\$0
3140	Noncapitalizable Information Technology	\$3,964		\$22,331		\$0		\$0
3145	Software Subscription	\$0		\$59,544		\$0		\$0
3950	Gasoline	\$9		\$0		\$0		\$0
4100	Other Operating Expenses	\$28		\$0		\$0		\$0
4111	Prizes And Awards	\$117		\$0		\$0		\$0
4140	Dues And Memberships	\$300		\$45		\$0		\$0
4170	Miscellaneous Fees And Fines	\$1,561		\$0		\$0		\$0
4180	Official Functions	\$0		\$728		\$0		\$0
4220	Registration Fees	\$3,003		\$4,044		\$0		\$0
6211	Information Technology - Direct Purchase	\$28,696		\$182,592		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$2,814,423</b>		<b>\$1,816,905</b>		<b>\$4,040,712</b>		<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$5,323,872</b>	<b>20.5</b>	<b>\$5,096,084</b>	<b>31.5</b>	<b>\$6,978,554</b>	<b>33.0</b>	<b>\$0</b>

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

**Personal Services - Employees**



Object Group	Object Group Name							
FTE	Total FTE		8.8		8.0		8.0	0
1000	Total Employee Wages and Benefits	\$785,986		\$835,865		\$709,853		\$0

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$709,853		\$0
1110	Regular Full-Time Wages	\$470,500		\$479,502		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$45		\$0		\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$14,801		\$15,442		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$6,413		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$2,073		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$93,107		\$104,556		\$0		\$0
1340	Employee Cash Incentive Awards	\$1,500		\$0		\$0		\$0
1510	Dental Insurance	\$4,218		\$4,842		\$0		\$0
1511	Health Insurance	\$76,700		\$90,450		\$0		\$0
1512	Life Insurance	\$943		\$812		\$0		\$0
1513	Short-Term Disability	\$863		\$899		\$0		\$0
1520	FICA-Medicare Contribution	\$8,309		\$8,701		\$0		\$0
1522	PERA	\$57,950		\$62,212		\$0		\$0
1524	PERA - AED	\$28,547		\$29,960		\$0		\$0
1525	PERA - SAED	\$28,547		\$29,960		\$0		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$5,677		\$80		\$0		\$0

Object Code	Object Name							
1920	Personal Services - Professional	\$5,054		\$0		\$0		\$0
1950	Personal Services - Other State Departments	\$623		\$80		\$0		\$0

<b>Subtotal All Personal Services</b>		<b>\$791,663</b>	<b>8.8</b>	<b>\$835,945</b>	<b>8.0</b>	<b>\$709,853</b>	<b>8.0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name					
2000	Total Operating Expenses	\$167,296	\$72,914	\$133,027	\$0	
3000	Total Travel Expenses	\$77	\$778	\$0	\$0	
6000	Total Capitalized Property Purchases	\$11,700	\$0	\$0	\$0	
Object Code	Object Name					
2000	Operating Expense	\$0	\$0	\$133,027	\$0	
2160	Other Cleaning Services	\$0	\$15,678	\$0	\$0	
2230	Equipment Maintenance	\$46,057	\$6,068	\$0	\$0	
2231	Information Technology Maintenance	\$0	\$1,733	\$0	\$0	
2255	Rental of Buildings	\$19,805	\$6,000	\$0	\$0	
2260	Rental - Information Technology	\$6,000	\$497	\$0	\$0	
2512	In-State Personal Travel Per Diem	\$10	\$0	\$0	\$0	
2513	In-State Personal Vehicle Reimbursement	\$67	\$0	\$0	\$0	
2530	Out-Of-State Travel	\$0	\$778	\$0	\$0	
2631	Communication Charges - Office Of Information Technology	\$0	\$177	\$0	\$0	
2810	Freight	\$663	\$0	\$0	\$0	
2820	Purchased Services	\$18,964	\$28,374	\$0	\$0	
3110	Supplies & Materials	\$8,772	\$6,299	\$0	\$0	
3118	Food and Food Service Supplies	\$94	\$0	\$0	\$0	
3121	Office Supplies	\$304	\$179	\$0	\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,316	\$5,912	\$0	\$0	
3140	Noncapitalizable Information Technology	\$65,313	\$193	\$0	\$0	
3145	Software Subscription	\$0	\$1,750	\$0	\$0	
4100	Other Operating Expenses	\$0	\$56	\$0	\$0	
4170	Miscellaneous Fees And Fines	\$10	\$0	\$0	\$0	
6211	Information Technology - Direct Purchase	\$11,700	\$0	\$0	\$0	
<b>Subtotal All Other Operating</b>		<b>\$179,073</b>	<b>\$73,692</b>	<b>\$133,027</b>	<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$970,736</b>	<b>8.8</b>	<b>\$909,637</b>	<b>8.0</b>	<b>\$842,880 8.0 \$0 0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name					
FTE	Total FTE		26.0	31.0	31.0	0
1000	Total Employee Wages and Benefits	\$2,388,621		\$2,257,336	\$2,410,630	\$0

Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$2,410,630	\$0	\$0
1110	Regular Full-Time Wages	\$1,262,008	\$1,276,673	\$0	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$41	\$725	\$0	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$34,451	\$37,780	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$16,040	\$6,185	\$0	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,646	\$30	\$0	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$406,089	\$279,989	\$0	\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$34,802	\$38,529	\$0	\$0	\$0
1230	Contractual Employee Overtime Wages	\$424	\$0	\$0	\$0	\$0
1231	Contractual Employee Shift Differential Wages	\$7,188	\$5,535	\$0	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$9,416	\$6,300	\$0	\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$2,445	\$2,224	\$0	\$0	\$0
1340	Employee Cash Incentive Awards	\$5,400	\$700	\$0	\$0	\$0
1510	Dental Insurance	\$11,319	\$12,028	\$0	\$0	\$0
1511	Health Insurance	\$216,598	\$236,365	\$0	\$0	\$0
1512	Life Insurance	\$2,846	\$2,371	\$0	\$0	\$0
1513	Short-Term Disability	\$2,605	\$2,447	\$0	\$0	\$0
1520	FICA-Medicare Contribution	\$25,334	\$23,243	\$0	\$0	\$0
1521	Other Retirement Plans	\$8,810	\$9,211	\$0	\$0	\$0
1522	PERA	\$166,489	\$157,022	\$0	\$0	\$0
1524	PERA - AED	\$86,335	\$79,990	\$0	\$0	\$0
1525	PERA - SAED	\$86,335	\$79,990	\$0	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name					
Object Code	Object Name					



FTE	Total FTE		62.1	85.5	88.0	0
1000	Total Employee Wages and Benefits	\$7,194,005		\$8,967,781	\$9,643,668	\$0

Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$9,643,668	\$0	\$0
1110	Regular Full-Time Wages	\$4,013,915	\$4,559,871	\$0	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$430	\$0	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$22,212	\$47,120	\$0	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$621	\$5,409	\$0	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$1,300,275	\$2,028,768	\$0	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$7,465	\$3,500	\$0	\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$108	\$0	\$0	\$0	\$0
1340	Employee Cash Incentive Awards	\$44,515	\$4,750	\$0	\$0	\$0
1510	Dental Insurance	\$30,889	\$39,083	\$0	\$0	\$0
1511	Health Insurance	\$634,152	\$845,337	\$0	\$0	\$0
1512	Life Insurance	\$6,699	\$6,741	\$0	\$0	\$0
1513	Short-Term Disability	\$7,961	\$9,821	\$0	\$0	\$0
1520	FICA-Medicare Contribution	\$75,982	\$93,772	\$0	\$0	\$0
1521	Other Retirement Plans	\$23,282	\$18,415	\$0	\$0	\$0
1522	PERA	\$503,545	\$653,008	\$0	\$0	\$0
1524	PERA - AED	\$259,521	\$323,243	\$0	\$0	\$0
1525	PERA - SAED	\$259,521	\$323,243	\$0	\$0	\$0
1530	Other Employee Benefits	\$1,707	\$1,808	\$0	\$0	\$0
1532	Unemployment Compensation	\$0	\$2,085	\$0	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$1,205	\$1,808	\$0	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$150,932	\$1,109,212	\$0	\$0	\$0

Object Code	Object Name					
1950	Personal Services - Other State Departments	\$0	\$70	\$0	\$0	\$0
1960	Personal Services - Information Technology	\$150,932	\$1,109,142	\$0	\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$7,344,937</b>	<b>62.1</b>	<b>\$10,076,992</b>	<b>85.5</b>	<b>\$9,643,668</b>	<b>88.0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$9,864,594		\$11,346,948		\$12,388,522		\$0	
3000	Total Travel Expenses	\$12,235		\$18,794		\$0		\$0	
6000	Total Capitalized Property Purchases	\$359,827		\$347,476		\$0		\$0	

<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$12,388,522		\$0	
2230	Equipment Maintenance	\$190,395		\$158,334		\$0		\$0	
2231	Information Technology Maintenance	\$7,895,266		\$10,123,492		\$0		\$0	
2259	Parking Fees	\$71		\$226		\$0		\$0	
2260	Rental - Information Technology	\$1,546,155		\$107,813		\$0		\$0	
2510	In-State Travel	\$1,725		\$3,234		\$0		\$0	
2511	In-State Common Carrier Fares	\$816		\$705		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,080		\$2,158		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$797		\$2,533		\$0		\$0	
2530	Out-Of-State Travel	\$2,559		\$4,440		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$4,950		\$4,348		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$308		\$1,376		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$14,697		\$16,988		\$0		\$0	
2810	Freight	\$24		\$25		\$0		\$0	
2820	Purchased Services	\$76,386		\$151,854		\$0		\$0	
3110	Supplies & Materials	\$475		\$6,428		\$0		\$0	
3118	Food and Food Service Supplies	\$293		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$33		\$0		\$0		\$0	
3121	Office Supplies	\$336		\$18		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$947		\$0		\$0	
3140	Noncapitalizable Information Technology	\$125,809		\$458,139		\$0		\$0	
3145	Software Subscription	\$0		\$315,029		\$0		\$0	
4100	Other Operating Expenses	\$28		\$112		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$1,364		\$0		\$0		\$0	

4180	Official Functions	\$332		\$345		\$0		\$0
4220	Registration Fees	\$12,931		\$7,198		\$0		\$0
6211	Information Technology - Direct Purchase	\$359,827		\$347,476		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$10,236,656</b>		<b>\$11,713,218</b>		<b>\$12,388,522</b>		<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$17,581,593</b>	<b>62.1</b>	<b>\$21,790,211</b>	<b>85.5</b>	<b>\$22,032,190</b>	<b>88.0</b>	<b>\$0 0</b>

**Enterprise Services - 05. Office of Information Technology, (B) Enterprise Services,**

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		0		0		0	495.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$52,087,518
<b>Object Code</b>		<b>Object Name</b>						
1000	Personal Services	\$0		\$0		\$0		\$52,087,518

**Personal Services - Contract Services**

<b>Object Group</b>		<b>Object Group Name</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Object Code</b>		<b>Object Name</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$52,087,518</b>	<b>495.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses							\$57,353,240
<b>Object Code</b>		<b>Object Name</b>						
2000	Operating Expenses							\$57,353,240
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$57,353,240</b>

<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$109,440,750</b>	<b>495.0</b>
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**Network Administration - 05. Office of Information Technology, (C) Network,**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		2.5	5.0	5.0		0
1000	Total Employee Wages and Benefits	\$432,385		\$536,205	\$437,845		\$0

Object Code	Object Name						
1000	Personal Services	\$0	\$0		\$437,845		\$0
1110	Regular Full-Time Wages	\$0	\$156,753		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$303,309	\$245,976		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$12,508	\$0		\$0		\$0
1241	Contractual Employee Sick Leave Payments	\$3,701	\$0		\$0		\$0
1340	Employee Cash Incentive Awards	\$4,000	\$0		\$0		\$0
1510	Dental Insurance	\$1,725	\$2,072		\$0		\$0
1511	Health Insurance	\$38,716	\$44,673		\$0		\$0
1512	Life Insurance	\$260	\$352		\$0		\$0
1513	Short-Term Disability	\$446	\$604		\$0		\$0
1520	FICA-Medicare Contribution	\$4,559	\$5,690		\$0		\$0
1522	PERA	\$31,509	\$40,680		\$0		\$0
1524	PERA - AED	\$15,524	\$19,589		\$0		\$0
1525	PERA - SAED	\$15,524	\$19,589		\$0		\$0
1530	Other Employee Benefits	\$0	\$228		\$0		\$0
1630	Contractual Employee Other Employee Benefits	\$603	\$0		\$0		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$200,354	\$978,094		\$0		\$0

Object Code	Object Name						
1960	Personal Services - Information Technology	\$200,354	\$978,094		\$0		\$0

<b>Subtotal All Personal Services</b>		<b>\$632,739</b>	<b>2.5</b>	<b>\$1,514,299</b>	<b>5.0</b>	<b>\$437,845</b>	<b>5.0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures****Object Group    Object Group Name**

2000	Total Operating Expenses	\$2,431,822	\$2,005,541	\$3,458,772	\$0
3000	Total Travel Expenses	\$2,376	\$668	\$0	\$0
6000	Total Capitalized Property Purchases	\$384,695	\$453,686	\$0	\$0

**Object Code    Object Name**

2000	Operating Expense	\$0	\$0	\$3,458,772	\$0
2230	Equipment Maintenance	\$808,748	\$874,898	\$0	\$0
2231	Information Technology Maintenance	\$457,544	\$210,796	\$0	\$0
2250	Miscellaneous Rentals	\$48	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$2,564	\$1,810	\$0	\$0
2253	Rental of Equipment	\$275	\$348	\$0	\$0
2258	Parking Fees	\$3,205	\$4,159	\$0	\$0
2259	Parking Fees	\$0	\$35	\$0	\$0
2260	Rental - Information Technology	\$737,691	\$21,742	\$0	\$0
2510	In-State Travel	\$0	\$368	\$0	\$0
2511	In-State Common Carrier Fares	\$75	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$331	\$300	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$81	\$0	\$0	\$0
2530	Out-Of-State Travel	\$886	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$829	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$175	\$0	\$0	\$0
2630	Communication Charges - External	\$1,689	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$21,432	\$29,160	\$0	\$0
2810	Freight	\$411	\$888	\$0	\$0
2820	Purchased Services	\$115,848	\$23,479	\$0	\$0
3110	Supplies & Materials	\$365	\$137	\$0	\$0
3121	Office Supplies	\$30	\$209	\$0	\$0
3140	Noncapitalizable Information Technology	\$281,373	\$837,502	\$0	\$0
3145	Software Subscription	\$0	\$321	\$0	\$0
4100	Other Operating Expenses	\$0	\$56	\$0	\$0
4170	Miscellaneous Fees And Fines	\$299	\$0	\$0	\$0
4220	Registration Fees	\$300	\$0	\$0	\$0

6211	Information Technology - Direct Purchase	\$384,695		\$388,162		\$0		\$0
6280	Other Capital Equipment - Direct Purchase	\$0		\$65,524		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$2,818,893</b>		<b>\$2,459,895</b>		<b>\$3,458,772</b>		<b>\$0</b>

<b>Total Line Item Expenditures</b>		<b>\$3,451,632</b>	<b>2.5</b>	<b>\$3,974,194</b>	<b>5.0</b>	<b>\$3,896,617</b>	<b>5.0</b>	<b>\$0</b>	<b>0</b>
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**Central Administration - 05. Office of Information Technology, (A) OIT Central Administration,**

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		87.7		97.5		96.0	104.0
1000	Total Employee Wages and Benefits	\$10,327,631		\$11,255,567		\$8,532,840		\$9,232,642

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$8,532,840		\$9,232,642
1110	Regular Full-Time Wages	\$2,464,642		\$2,436,126		\$0		\$0
1111	Regular Part-Time Wages	\$32,139		\$26,438		\$0		\$0
1120	Temporary Full-Time Wages	\$9,920		\$1,280		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$22,670		\$3,722		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$5,085		\$47		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$5,023,069		\$5,707,364		\$0		\$0
1211	Contractual Employee Regular Part-Time Wages	\$73,059		\$76,204		\$0		\$0
1230	Contractual Employee Overtime Wages	\$3,081		\$0		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$75,148		\$84,586		\$0		\$0
1241	Contractual Employee Sick Leave Payments	\$4,649		\$246		\$0		\$0
1300	Other Employee Wages	\$0		\$59,500		\$0		\$0
1340	Employee Cash Incentive Awards	\$97,325		\$42,450		\$0		\$0
1510	Dental Insurance	\$41,044		\$45,833		\$0		\$0
1511	Health Insurance	\$820,933		\$954,617		\$0		\$0
1512	Life Insurance	\$9,613		\$8,546		\$0		\$0
1513	Short-Term Disability	\$11,273		\$12,235		\$0		\$0
1520	FICA-Medicare Contribution	\$108,301		\$119,000		\$0		\$0
1521	Other Retirement Plans	\$143,143		\$116,976		\$0		\$0
1522	PERA	\$615,759		\$724,458		\$0		\$0
1524	PERA - AED	\$373,816		\$404,955		\$0		\$0
1525	PERA - SAED	\$373,816		\$404,958		\$0		\$0
1532	Unemployment Compensation	\$10,441		\$19,872		\$0		\$0
1622	Contractual Employee PERA	\$0		\$8		\$0		\$0
1624	Contractual Employee Pera AED	\$0		\$4		\$0		\$0
1625	Contractual Employee Pera - Supplemental AED	\$0		\$4		\$0		\$0
1630	Contractual Employee Other Employee Benefits	\$8,705		\$6,139		\$0		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name							
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1100	Total Contract Services (Purchased Personal Services)	\$2,253,810	\$1,228,658	\$0	\$0
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Object Code	Object Name				
1910	Personal Services - Temporary	\$9,616	\$45,044	\$0	\$0
1920	Personal Services - Professional	\$121,855	\$122,483	\$0	\$0
1930	Purchased Services - Litigation	\$0	\$5,905	\$0	\$0
1950	Personal Services - Other State Departments	\$986	\$284	\$0	\$0
1960	Personal Services - Information Technology	\$2,121,353	\$1,054,941	\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$12,581,442</b>	<b>87.7</b>	<b>\$12,484,225</b>	<b>97.5</b>
				<b>\$8,532,840</b>	<b>96.0</b>
					<b>\$9,232,642</b>
					<b>104.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$2,641,995	\$2,289,065	\$3,696,677	\$2,684,562
3000	Total Travel Expenses	\$119,714	\$53,220	\$0	\$0
6000	Total Capitalized Property Purchases	\$326,337	\$50,475	\$0	\$0
7000	Total Transfers	\$71,569	\$1,352,924	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$3,696,677	\$2,684,562
2160	Other Cleaning Services	\$995	\$715	\$0	\$0
2230	Equipment Maintenance	\$30,167	\$0	\$0	\$0
2231	Information Technology Maintenance	\$765,371	\$1,068,658	\$0	\$0
2250	Miscellaneous Rentals	\$16,060	\$1,133	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$417	\$673	\$0	\$0
2253	Rental of Equipment	\$5,587	\$2,958	\$0	\$0
2255	Rental of Buildings	\$2,276	\$174,745	\$0	\$0
2256	Rental Of Buildings	\$0	\$102	\$0	\$0
2258	Parking Fees	\$1,303	\$1,110	\$0	\$0
2259	Parking Fees	\$1,769	\$426	\$0	\$0
2311	Construction Contractor Services	\$37,436	\$0	\$0	\$0
2510	In-State Travel	\$46,992	\$9,001	\$0	\$0
2511	In-State Common Carrier Fares	\$404	\$3,185	\$0	\$0
2512	In-State Personal Travel Per Diem	\$1,762	\$1,160	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$7,267	\$3,786	\$0	\$0
2520	In-State Travel/Non-Employee	\$482	\$0	\$0	\$0
2530	Out-Of-State Travel	\$34,104	\$16,209	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$24,373	\$17,043	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$4,330	\$2,835	\$0	\$0
2610	Advertising And Marketing	\$0	\$527	\$0	\$0
2630	Communication Charges - External	\$326	\$235	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$29,777	\$53,446	\$0	\$0
2680	Printing And Reproduction Services	\$45,097	\$38,337	\$0	\$0
2681	Photocopy Reimbursement	\$0	\$6	\$0	\$0
2810	Freight	\$2,245	\$382	\$0	\$0
2820	Purchased Services	\$386,317	\$225,405	\$0	\$0
3110	Supplies & Materials	\$38,439	\$19,588	\$0	\$0
3118	Food and Food Service Supplies	\$58,764	\$14,589	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$12,110	\$7,741	\$0	\$0
3121	Office Supplies	\$34,411	\$18,010	\$0	\$0
3123	Postage	\$32,651	\$9,997	\$0	\$0
3128	Noncapitalizable Equipment	\$82,113	\$789	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$22,670	\$38,336	\$0	\$0
3140	Noncapitalizable Information Technology	\$497,637	\$194,860	\$0	\$0

3145	Software Subscription	\$0		\$181,637		\$0		\$0	
3950	Gasoline	\$3		\$0		\$0		\$0	
4100	Other Operating Expenses	\$317,934		\$63,047		\$0		\$0	
4111	Prizes And Awards	\$11,182		\$14,096		\$0		\$0	
4140	Dues And Memberships	\$20,693		\$40,483		\$0		\$0	
4150	Interest Expense	\$76,880		\$0		\$0		\$0	
4151	Interest - Late Payments	\$627		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$14,609		\$18,768		\$0		\$0	
4180	Official Functions	\$11,785		\$31,249		\$0		\$0	
4220	Registration Fees	\$121,781		\$67,017		\$0		\$0	
6140	Leasehold Improvements - Direct Purchase	\$203,761		\$0		\$0		\$0	
6211	Information Technology - Direct Purchase	\$85,140		\$50,475		\$0		\$0	
7000	Transfers	\$0		\$29,700		\$0		\$0	
700A	Operating Transfers to Personnel	\$0		\$8,000		\$0		\$0	
700E	Operating Transfers to Governor's Office	\$71,569		\$1,252,605		\$0		\$0	
700R	Operating Transfers to Public Safety	\$0		\$62,619		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$3,159,615</b>		<b>\$3,745,684</b>		<b>\$3,696,677</b>		<b>\$2,684,562</b>	
<b>Total Line Item Expenditures</b>		<b>\$15,741,057</b>	<b>87.7</b>	<b>\$16,229,909</b>	<b>97.5</b>	<b>\$12,229,517</b>	<b>96.0</b>	<b>\$11,917,204</b>	<b>104.0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		46.3		55.0		55.0	0
1000	Total Employee Wages and Benefits	\$6,701,678		\$6,738,831		\$6,000,908		\$0

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$6,000,908		\$0
1110	Regular Full-Time Wages	\$1,203,097		\$888,487		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$297		\$0		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$41,133		\$4,261		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$12,140		\$0		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$3,661,425		\$4,071,412		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$92,376		\$43,863		\$0		\$0
1241	Contractual Employee Sick Leave Payments	\$8,918		\$725		\$0		\$0
1340	Employee Cash Incentive Awards	\$40,392		\$29,040		\$0		\$0
1510	Dental Insurance	\$23,511		\$25,547		\$0		\$0
1511	Health Insurance	\$507,723		\$581,982		\$0		\$0
1512	Life Insurance	\$5,353		\$4,500		\$0		\$0
1513	Short-Term Disability	\$7,251		\$7,370		\$0		\$0
1520	FICA-Medicare Contribution	\$71,718		\$71,300		\$0		\$0
1521	Other Retirement Plans	\$46,337		\$31,963		\$0		\$0
1522	PERA	\$450,728		\$475,658		\$0		\$0
1524	PERA - AED	\$244,806		\$244,297		\$0		\$0
1525	PERA - SAED	\$244,806		\$244,297		\$0		\$0
1530	Other Employee Benefits	\$1,205		\$1,794		\$0		\$0
1532	Unemployment Compensation	\$37,080		\$10,233		\$0		\$0
1630	Contractual Employee Other Employee Benefits	\$1,380		\$2,101		\$0		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$112,991		\$953,940		\$137,382		\$0

Object Code	Object Name						
1100	Purchased Service - Personal Services	\$0		\$0		\$137,382	\$0
1960	Personal Services - Information Technology	\$112,991		\$953,940		\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$6,814,669</b>	<b>46.3</b>	<b>\$7,692,771</b>	<b>55.0</b>	<b>\$6,138,290</b>	<b>55.0</b>
						<b>\$0</b>	<b>0</b>

<b>All Other Operating Expenditures</b>							
Object Group	Object Group Name						
2000	Total Operating Expenses	\$59,377		\$235,195		\$741,136	\$0
3000	Total Travel Expenses	\$3,872		\$5,937		\$0	\$0
7000	Total Transfers	\$0		\$1,900		\$0	\$0

Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$741,136	\$0
2231	Information Technology Maintenance	\$423		\$86,618		\$0	\$0
2250	Miscellaneous Rentals	\$100		\$100		\$0	\$0
2259	Parking Fees	\$0		\$164		\$0	\$0
2510	In-State Travel	\$0		\$4,488		\$0	\$0
2511	In-State Common Carrier Fares	\$30		\$0		\$0	\$0
2512	In-State Personal Travel Per Diem	\$0		\$10		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$194		\$1,162		\$0	\$0
2530	Out-Of-State Travel	\$2,525		\$0		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$952		\$33		\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$171		\$244		\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$15,934		\$17,527		\$0	\$0
2810	Freight	\$14		\$20		\$0	\$0
2820	Purchased Services	\$0		\$89,664		\$0	\$0
3118	Food and Food Service Supplies	\$616		\$271		\$0	\$0
3121	Office Supplies	\$20		\$485		\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0		\$706		\$0	\$0
3140	Noncapitalizable Information Technology	\$30,845		\$8,317		\$0	\$0
3145	Software Subscription	\$0		\$15,195		\$0	\$0
4100	Other Operating Expenses	\$140		\$0		\$0	\$0
4111	Prizes And Awards	\$1,621		\$0		\$0	\$0
4140	Dues And Memberships	\$1,189		\$820		\$0	\$0
4180	Official Functions	\$2,646		\$7,408		\$0	\$0
4220	Registration Fees	\$5,828		\$7,900		\$0	\$0
7000	Transfers	\$0		\$1,900		\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$63,250</b>		<b>\$243,032</b>		<b>\$741,136</b>	<b>\$0</b>

<b>Total Line Item Expenditures</b>		<b>\$6,877,918</b>	<b>46.3</b>	<b>\$7,935,802</b>	<b>55.0</b>	<b>\$6,879,426</b>	<b>55.0</b>
						<b>\$0</b>	<b>0</b>

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

<b>Personal Services - Employees</b>							
Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$11,304,660	\$12,033,844

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$11,304,660	\$12,033,844

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

Object Code	Object Name								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$11,304,660	0	\$12,033,844	0
<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$11,304,660	0	\$12,033,844	0

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

<b>Personal Services - Employees</b>									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$148,847		\$135,192	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$148,847		\$135,192	

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$148,847	0	\$135,192	0
<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$148,847	0	\$135,192	0

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

<b>Personal Services - Employees</b>									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$4,161,686		\$4,243,618	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$4,161,686		\$4,243,618	

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$4,161,686	0	\$4,243,618	0

<u>All Other Operating Expenditures</u>									
Object Group		Object Group Name							
Object Code		Object Name							
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$4,161,686	0	\$4,243,618	0

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

<u>Personal Services - Employees</u>									
Object Group		Object Group Name							
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$4,161,686		\$4,243,618	
Object Code		Object Name							
1000	Personal Services	\$0		\$0		\$4,161,686		\$4,243,618	

<u>Personal Services - Contract Services</u>									
Object Group		Object Group Name							
Object Code		Object Name							
Subtotal All Personal Services		\$0	0	\$0	0	\$4,161,686	0	\$4,243,618	0

<u>All Other Operating Expenditures</u>									
Object Group		Object Group Name							
Object Code		Object Name							
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$4,161,686	0	\$4,243,618	0

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

<u>Personal Services - Employees</u>									
Object Group		Object Group Name							
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$2,540,398		\$0		\$2,098,021	
Object Code		Object Name							
1000	Personal Services	\$0		\$0		\$0		\$2,098,021	
1526		\$0		\$2,540,398		\$0		\$0	

<u>Personal Services - Contract Services</u>									
Object Group		Object Group Name							
Object Code		Object Name							
Subtotal All Personal Services		\$0	0	\$2,540,398	0	\$0	0	\$2,098,021	0

<u>All Other Operating Expenditures</u>									
Object Group		Object Group Name							
Object Code		Object Name							

<b>Subtotal All Other Operating</b>	\$0	\$0	\$0	\$0
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<b>Total Line Item Expenditures</b>	\$0	0	\$2,540,398	0	\$0	0	\$2,098,021	0
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**Salary Survey - 05. Office of Information Technology, (A) OIT Central Administration,**

**Personal Services - Employees**

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

<b>Object Code</b>	<b>Object Name</b>
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**Personal Services - Contract Services**

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

Object Group	Object Group Name
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<b>Object Code</b>	<b>Object Name</b>
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<b>Subtotal All Other Operating</b>	\$0	\$0	\$0	\$0
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<b>Total Line Item Expenditures</b>	\$0	0	\$0	0	\$0	0	\$0	0
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**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

<b>Object Code</b>	<b>Object Name</b>
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**Personal Services - Contract Services**

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

Object Group	Object Group Name
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<b>Object Code</b>	<b>Object Name</b>
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<b>Subtotal All Other Operating</b>	\$0	\$0	\$0	\$0
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<b>Total Line Item Expenditures</b>	\$0	0	\$0	0	\$0	0	\$0	0
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**Merit Pay - 05. Office of Information Technology, (A) OIT Central Administration,**

**Personal Services - Employees**

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

**Object Code    Object Name**

**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

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

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
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<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**Shift Differential - 05. Office of Information Technology, (A) OIT Central Administration,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$84,471		\$85,592	

**Object Code    Object Name**

1000	Personal Services	\$0		\$0		\$84,471		\$85,592	
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**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$84,471</b>	<b>0</b>	<b>\$85,592</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
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<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$84,471</b>	<b>0</b>	<b>\$85,592</b>	<b>0</b>
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**Workers' Compensation - 05. Office of Information Technology, (A) OIT Central Administration,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$239,514		\$191,150	

**Object Code    Object Name**

1000	Personal Services	\$0		\$0		\$239,514		\$191,150	
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**Personal Services - Contract Services**

Object Group	Object Group Name								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$239,514	0	\$191,150	0

**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$393,061		\$329,357		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$393,061</b>		<b>\$329,357</b>		<b>\$0</b>		<b>\$0</b>

<b>Total Line Item Expenditures</b>		<b>\$393,061</b>	<b>0</b>	<b>\$329,357</b>	<b>0</b>	<b>\$239,514</b>	<b>0</b>	<b>\$191,150</b>	<b>0</b>
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**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							
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**Personal Services - Contract Services**

Object Group	Object Group Name								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0

**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$53,796		\$188,495		(\$3,433)		\$18,499
5000	Total Intergovernmental Payments	\$0		\$0		\$188,495		\$188,495

Object Code	Object Name							
2000	Operating Expense	\$0		\$0		(\$3,433)		\$18,499
2690	Legal Services	\$53,796		\$188,495		\$0		\$0
5000	Intergovernmental Payments	\$0		\$0		\$188,495		\$188,495
<b>Subtotal All Other Operating</b>		<b>\$53,796</b>		<b>\$188,495</b>		<b>\$185,062</b>		<b>\$206,994</b>

<b>Total Line Item Expenditures</b>		<b>\$53,796</b>	<b>0</b>	<b>\$188,495</b>	<b>0</b>	<b>\$185,062</b>	<b>0</b>	<b>\$206,994</b>	<b>0</b>
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**Payment to Risk Management and Property Funds - 05. Office of Information Technology, (A) OIT Central Administration,**

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$110,950		\$1,033,916	

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$110,950		\$1,033,916

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$110,950	0	\$1,033,916	0
<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$277,119		\$304,521		\$304,521		\$304,521	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$304,521		\$304,521	
2660	Insurance For Other Than Employee Benefits	\$277,119		\$304,521		\$0		\$0	
<b>Subtotal All Other Operating</b>		\$277,119		\$304,521		\$304,521		\$304,521	
<b>Total Line Item Expenditures</b>		\$277,119	0	\$304,521	0	\$415,471	0	\$1,338,437	0

**Vehicle Lease Payments - 05. Office of Information Technology, (A) OIT Central Administration,**

<b>Personal Services - Employees</b>									
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								
<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$82,065		\$82,234		\$109,663		\$133,767	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$109,663		\$133,767	
2251	Miscellaneous Rentals	\$82,065		\$82,234		\$0		\$0	
<b>Subtotal All Other Operating</b>		\$82,065		\$82,234		\$109,663		\$133,767	
<b>Total Line Item Expenditures</b>		\$82,065	0	\$82,234	0	\$109,663	0	\$133,767	0

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

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

**Personal Services - Contract Services**

Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0

**All Other Operating Expenditures**

Object Group	Object Group Name								
Object Code	Object Name								
2000	Total Operating Expenses	\$3,206,767		\$3,146,579		\$3,448,010		\$2,698,010	
2000	Operating Expense	\$0		\$0		\$3,448,010		\$2,698,010	
2253	Rental of Equipment	\$0		\$15,043		\$0		\$0	
2255	Rental of Buildings	\$3,206,767		\$2,849,024		\$0		\$0	
3940	Electricity	\$0		\$282,512		\$0		\$0	
<b>Subtotal All Other Operating</b>		\$3,206,767		\$3,146,579		\$3,448,010		\$2,698,010	

<b>Total Line Item Expenditures</b>		\$3,206,767	0	\$3,146,579	0	\$3,448,010	0	\$2,698,010	0
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**Capitol Complex Leased Space - 05. Office of Information Technology, (A) OIT Central Administration,**

**Personal Services - Employees**

Object Group	Object Group Name								
Object Code	Object Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$18,651		\$42,866	
1000	Personal Services	\$0		\$0		\$18,651		\$42,866	

**Personal Services - Contract Services**

Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$18,651	0	\$42,866	0

**All Other Operating Expenditures**

Object Group	Object Group Name								
Object Code	Object Name								
2000	Total Operating Expenses	\$264,631		\$238,356		\$238,356		\$238,356	
2000	Operating Expense	\$0		\$0		\$238,356		\$238,356	
2255	Rental of Buildings	\$264,631		\$238,356		\$0		\$0	
<b>Subtotal All Other Operating</b>		\$264,631		\$238,356		\$238,356		\$238,356	

<b>Total Line Item Expenditures</b>		\$264,631	0	\$238,356	0	\$257,007	0	\$281,222	0
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**Payments to OIT - 05. Office of Information Technology, (A) OIT Central Administration,**

**Personal Services - Employees**

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

**Object Code      Object Name**

**Personal Services - Contract Services**

**Object Group      Object Group Name**

**Object Code      Object Name**

**Subtotal All Personal Services**      \$0      0      \$0      0      \$0      0      \$0      0

**All Other Operating Expenditures**

**Object Group      Object Group Name**

2000      Total Operating Expenses      \$0      \$0      \$9,251,682      \$9,251,682

**Object Code      Object Name**

2000      Operating Expense      \$0      \$0      \$9,251,682      \$9,251,682

**Subtotal All Other Operating**      \$0      \$0      \$9,251,682      \$9,251,682

**Total Line Item Expenditures**      \$0      0      \$0      0      \$9,251,682      0      \$9,251,682      0

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

**Personal Services - Employees**

**Object Group      Object Group Name**

FTE      Total FTE      \$0      0      \$0      0      \$0      0      \$0      0

1000      Total Employee Wages and Benefits      \$0      \$0      \$0      \$9,537

**Object Code      Object Name**

1000      Personal Services      \$0      \$0      \$0      \$9,537

**Personal Services - Contract Services**

**Object Group      Object Group Name**

**Object Code      Object Name**

**Subtotal All Personal Services**      \$0      0      \$0      0      \$0      0      \$9,537      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      \$9,537      0

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

**Personal Services - Employees**

**Object Group      Object Group Name**

FTE      Total FTE      \$0      0      \$0      0      \$0      0      \$0      0

1000      Total Employee Wages and Benefits      \$0      \$0      \$54,617      \$110,703

**Object Code      Object Name**

1000      Personal Services      \$0      \$0      \$54,617      \$110,703

**Personal Services - Contract Services**

Object Group	Object Group Name						
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Object Code	Object Name						
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<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$54,617	0	\$110,703	0
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<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								

2000	Total Operating Expenses	\$243,714		\$211,731		\$211,731		\$211,731	
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Object Code	Object Name								
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2000	Operating Expense	\$0		\$0		\$211,731		\$211,731	
2231	Information Technology Maintenance	\$243,714		\$0		\$0		\$0	
2655	DPA - Information Technology Services	\$0		\$211,731		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$243,714</b>		<b>\$211,731</b>		<b>\$211,731</b>		<b>\$211,731</b>	

<b>Total Line Item Expenditures</b>		<b>\$243,714</b>	<b>0</b>	<b>\$211,731</b>	<b>0</b>	<b>\$266,348</b>	<b>0</b>	<b>\$322,434</b>	<b>0</b>
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**Indirect Cost Assessment - 05. Office of Information Technology, (A) OIT Central Administration,**

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

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

5000	Total Intergovernmental Payments	\$0		\$0		\$0		\$236,260	
7000	Total Transfers	\$653,337		\$663,841		\$763,749		\$763,749	

Object Code	Object Name								
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5000	Intergovernmental Payments	\$0		\$0		\$0		\$236,260	
7000	Transfers	\$0		\$0		\$763,749		\$763,749	
7200	Transfers Out For Indirect Costs	\$653,337		\$663,841		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$653,337</b>		<b>\$663,841</b>		<b>\$763,749</b>		<b>\$1,000,009</b>	

<b>Total Line Item Expenditures</b>		<b>\$653,337</b>	<b>0</b>	<b>\$663,841</b>	<b>0</b>	<b>\$763,749</b>	<b>0</b>	<b>\$1,000,009</b>	<b>0</b>
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**Infrastructure Administration - 05. Office of Information Technology, (B) IT Infrastructure,**

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

FTE	Total FTE		20.5		31.5		33.0		0
1000	Total Employee Wages and Benefits	\$2,492,289		\$3,269,122		\$2,937,842		\$0	

Object Code	Object Name								
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1000	Personal Services	\$0	\$0	\$2,937,842	\$0
1110	Regular Full-Time Wages	\$1,481,537	\$1,966,289	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$6,863	\$0	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$130	\$0	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$379,805	\$508,530	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$8,946	\$0	\$0	\$0
1340	Employee Cash Incentive Awards	\$2,000	\$0	\$0	\$0
1510	Dental Insurance	\$9,456	\$11,738	\$0	\$0
1511	Health Insurance	\$203,503	\$245,386	\$0	\$0
1512	Life Insurance	\$2,236	\$2,428	\$0	\$0
1513	Short-Term Disability	\$2,792	\$3,670	\$0	\$0
1520	FICA-Medicare Contribution	\$25,186	\$35,223	\$0	\$0
1521	Other Retirement Plans	\$8,026	\$8,875	\$0	\$0
1522	PERA	\$177,508	\$242,993	\$0	\$0
1524	PERA - AED	\$91,388	\$121,273	\$0	\$0
1525	PERA - SAED	\$91,388	\$121,273	\$0	\$0
1530	Other Employee Benefits	\$1,017	\$938	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$507	\$507	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$17,160	\$10,056	\$0	\$0

Object Code	Object Name				
1960	Personal Services - Information Technology	\$17,160	\$10,056	\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$2,509,449</b>	<b>20.5</b>	<b>\$3,279,178</b>	<b>31.5</b>	<b>\$2,937,842</b>	<b>33.0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$2,781,661	\$1,629,307	\$4,040,712	\$0
3000	Total Travel Expenses	\$4,066	\$5,007	\$0	\$0
6000	Total Capitalized Property Purchases	\$28,696	\$182,592	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$4,040,712	\$0
2230	Equipment Maintenance	\$72,905	\$165,022	\$0	\$0
2231	Information Technology Maintenance	\$1,718,063	\$1,093,246	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$497	\$195	\$0	\$0
2253	Rental of Equipment	\$1,027	\$1,218	\$0	\$0
2258	Parking Fees	\$835	\$0	\$0	\$0
2259	Parking Fees	\$12	\$0	\$0	\$0
2260	Rental - Information Technology	\$936,500	\$218,136	\$0	\$0
2510	In-State Travel	\$0	\$1,276	\$0	\$0
2511	In-State Common Carrier Fares	\$1,748	\$269	\$0	\$0
2512	In-State Personal Travel Per Diem	\$123	\$123	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$500	\$522	\$0	\$0
2530	Out-Of-State Travel	\$1,026	\$2,818	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$544	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$125	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$41,402	\$43,017	\$0	\$0
2810	Freight	\$0	\$46	\$0	\$0
2820	Purchased Services	\$0	\$18,735	\$0	\$0
3118	Food and Food Service Supplies	\$78	\$0	\$0	\$0

3121	Office Supplies	\$51		\$596		\$0		\$0
3123	Postage	\$263		\$99		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$1,047		\$2,306		\$0		\$0
3140	Noncapitalizable Information Technology	\$3,964		\$22,331		\$0		\$0
3145	Software Subscription	\$0		\$59,544		\$0		\$0
3950	Gasoline	\$9		\$0		\$0		\$0
4100	Other Operating Expenses	\$28		\$0		\$0		\$0
4111	Prizes And Awards	\$117		\$0		\$0		\$0
4140	Dues And Memberships	\$300		\$45		\$0		\$0
4170	Miscellaneous Fees And Fines	\$1,561		\$0		\$0		\$0
4180	Official Functions	\$0		\$728		\$0		\$0
4220	Registration Fees	\$3,003		\$4,044		\$0		\$0
6211	Information Technology - Direct Purchase	\$28,696		\$182,592		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$2,814,423</b>		<b>\$1,816,905</b>		<b>\$4,040,712</b>		<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$5,323,872</b>	<b>20.5</b>	<b>\$5,096,084</b>	<b>31.5</b>	<b>\$6,978,554</b>	<b>33.0</b>	<b>\$0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		8.8		8.0		8.0	0
1000	Total Employee Wages and Benefits	\$785,986		\$835,865		\$709,853		\$0

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$709,853		\$0
1110	Regular Full-Time Wages	\$470,500		\$479,502		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$45		\$0		\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$14,801		\$15,442		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$6,413		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$2,073		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$93,107		\$104,556		\$0		\$0
1340	Employee Cash Incentive Awards	\$1,500		\$0		\$0		\$0
1510	Dental Insurance	\$4,218		\$4,842		\$0		\$0
1511	Health Insurance	\$76,700		\$90,450		\$0		\$0
1512	Life Insurance	\$943		\$812		\$0		\$0
1513	Short-Term Disability	\$863		\$899		\$0		\$0
1520	FICA-Medicare Contribution	\$8,309		\$8,701		\$0		\$0
1522	PERA	\$57,950		\$62,212		\$0		\$0
1524	PERA - AED	\$28,547		\$29,960		\$0		\$0
1525	PERA - SAED	\$28,547		\$29,960		\$0		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$5,677		\$80		\$0		\$0

Object Code	Object Name							
1920	Personal Services - Professional	\$5,054		\$0		\$0		\$0
1950	Personal Services - Other State Departments	\$623		\$80		\$0		\$0

<b>Subtotal All Personal Services</b>		<b>\$791,663</b>	<b>8.8</b>	<b>\$835,945</b>	<b>8.0</b>	<b>\$709,853</b>	<b>8.0</b>	<b>\$0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name							
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2000	Total Operating Expenses	\$167,296	\$72,914	\$133,027	\$0
3000	Total Travel Expenses	\$77	\$778	\$0	\$0
6000	Total Capitalized Property Purchases	\$11,700	\$0	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$133,027	\$0
2160	Other Cleaning Services	\$0	\$15,678	\$0	\$0
2230	Equipment Maintenance	\$46,057	\$6,068	\$0	\$0
2231	Information Technology Maintenance	\$0	\$1,733	\$0	\$0
2255	Rental of Buildings	\$19,805	\$6,000	\$0	\$0
2260	Rental - Information Technology	\$6,000	\$497	\$0	\$0
2512	In-State Personal Travel Per Diem	\$10	\$0	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$67	\$0	\$0	\$0
2530	Out-Of-State Travel	\$0	\$778	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$0	\$177	\$0	\$0
2810	Freight	\$663	\$0	\$0	\$0
2820	Purchased Services	\$18,964	\$28,374	\$0	\$0
3110	Supplies & Materials	\$8,772	\$6,299	\$0	\$0
3118	Food and Food Service Supplies	\$94	\$0	\$0	\$0
3121	Office Supplies	\$304	\$179	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$1,316	\$5,912	\$0	\$0
3140	Noncapitalizable Information Technology	\$65,313	\$193	\$0	\$0
3145	Software Subscription	\$0	\$1,750	\$0	\$0
4100	Other Operating Expenses	\$0	\$56	\$0	\$0
4170	Miscellaneous Fees And Fines	\$10	\$0	\$0	\$0
6211	Information Technology - Direct Purchase	\$11,700	\$0	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$179,073</b>	<b>\$73,692</b>	<b>\$133,027</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$970,736</b>	<b>8.8</b>	<b>\$909,637</b>	<b>8.0</b>
				<b>\$842,880</b>	<b>8.0</b>
					<b>\$0</b>
					<b>0</b>

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

<b>Personal Services - Employees</b>					
Object Group	Object Group Name				
FTE	Total FTE		26.0	31.0	31.0
1000	Total Employee Wages and Benefits	\$2,388,621		\$2,257,336	\$2,410,630
					\$0
					0
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$2,410,630	\$0
1110	Regular Full-Time Wages	\$1,262,008	\$1,276,673	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$41	\$725	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$34,451	\$37,780	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$16,040	\$6,185	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,646	\$30	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$406,089	\$279,989	\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$34,802	\$38,529	\$0	\$0
1230	Contractual Employee Overtime Wages	\$424	\$0	\$0	\$0
1231	Contractual Employee Shift Differential Wages	\$7,188	\$5,535	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$9,416	\$6,300	\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$2,445	\$2,224	\$0	\$0
1340	Employee Cash Incentive Awards	\$5,400	\$700	\$0	\$0
1510	Dental Insurance	\$11,319	\$12,028	\$0	\$0
1511	Health Insurance	\$216,598	\$236,365	\$0	\$0
1512	Life Insurance	\$2,846	\$2,371	\$0	\$0
1513	Short-Term Disability	\$2,605	\$2,447	\$0	\$0

1520	FICA-Medicare Contribution	\$25,334	\$23,243	\$0	\$0
1521	Other Retirement Plans	\$8,810	\$9,211	\$0	\$0
1522	PERA	\$166,489	\$157,022	\$0	\$0
1524	PERA - AED	\$86,335	\$79,990	\$0	\$0
1525	PERA - SAED	\$86,335	\$79,990	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name					
Object Code	Object Name					
<b>Subtotal All Personal Services</b>		<b>\$2,388,621</b>	<b>26.0</b>	<b>\$2,257,336</b>	<b>31.0</b>	<b>\$2,410,630 31.0 \$0 0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$2,002,075	\$1,534,425	\$1,881,798	\$0
3000	Total Travel Expenses	\$0	\$724	\$0	\$0
6000	Total Capitalized Property Purchases	\$0	\$103,765	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$1,881,798	\$0
2230	Equipment Maintenance	\$11,040	\$50,758	\$0	\$0
2231	Information Technology Maintenance	\$1,431,799	\$1,308,403	\$0	\$0
2259	Parking Fees	\$0	\$57	\$0	\$0
2260	Rental - Information Technology	\$489,852	\$166,541	\$0	\$0
2511	In-State Common Carrier Fares	\$0	\$48	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$0	\$328	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$0	\$348	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$245	\$1,696	\$0	\$0
2810	Freight	\$0	\$7	\$0	\$0
2820	Purchased Services	\$2,863	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$1,088	\$126	\$0	\$0
3145	Software Subscription	\$0	\$6,781	\$0	\$0
4100	Other Operating Expenses	\$140	\$56	\$0	\$0
4170	Miscellaneous Fees And Fines	\$65,048	\$0	\$0	\$0
6211	Information Technology - Direct Purchase	\$0	\$103,765	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$2,002,075</b>	<b>\$1,638,914</b>	<b>\$1,881,798</b>	<b>\$0</b>

<b>Total Line Item Expenditures</b>		<b>\$4,390,696</b>	<b>26.0</b>	<b>\$3,896,250</b>	<b>31.0</b>	<b>\$4,292,428 31.0 \$0 0</b>
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**Server Management - 05. Office of Information Technology, (B) IT Infrastructure,**

**Personal Services - Employees**

Object Group	Object Group Name					
FTE	Total FTE		62.1	85.5	88.0	0
1000	Total Employee Wages and Benefits	\$7,194,005	\$8,967,781	\$9,643,668	\$0	

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$9,643,668	\$0
1110	Regular Full-Time Wages	\$4,013,915	\$4,559,871	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$430	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$22,212	\$47,120	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$621	\$5,409	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$1,300,275	\$2,028,768	\$0	\$0

1240	Contractual Employee Annual Leave Payments	\$7,465	\$3,500	\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$108	\$0	\$0	\$0
1340	Employee Cash Incentive Awards	\$44,515	\$4,750	\$0	\$0
1510	Dental Insurance	\$30,889	\$39,083	\$0	\$0
1511	Health Insurance	\$634,152	\$845,337	\$0	\$0
1512	Life Insurance	\$6,699	\$6,741	\$0	\$0
1513	Short-Term Disability	\$7,961	\$9,821	\$0	\$0
1520	FICA-Medicare Contribution	\$75,982	\$93,772	\$0	\$0
1521	Other Retirement Plans	\$23,282	\$18,415	\$0	\$0
1522	PERA	\$503,545	\$653,008	\$0	\$0
1524	PERA - AED	\$259,521	\$323,243	\$0	\$0
1525	PERA - SAED	\$259,521	\$323,243	\$0	\$0
1530	Other Employee Benefits	\$1,707	\$1,808	\$0	\$0
1532	Unemployment Compensation	\$0	\$2,085	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$1,205	\$1,808	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$150,932	\$1,109,212	\$0	\$0
<b>Object Code</b>	<b>Object Name</b>				
1950	Personal Services - Other State Departments	\$0	\$70	\$0	\$0
1960	Personal Services - Information Technology	\$150,932	\$1,109,142	\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$7,344,937</b>	<b>62.1</b>	<b>\$10,076,992</b>	<b>85.5</b>
				<b>\$9,643,668</b>	<b>88.0</b>
				<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$9,864,594	\$11,346,948	\$12,388,522	\$0
3000	Total Travel Expenses	\$12,235	\$18,794	\$0	\$0
6000	Total Capitalized Property Purchases	\$359,827	\$347,476	\$0	\$0
<b>Object Code</b>	<b>Object Name</b>				
2000	Operating Expense	\$0	\$0	\$12,388,522	\$0
2230	Equipment Maintenance	\$190,395	\$158,334	\$0	\$0
2231	Information Technology Maintenance	\$7,895,266	\$10,123,492	\$0	\$0
2259	Parking Fees	\$71	\$226	\$0	\$0
2260	Rental - Information Technology	\$1,546,155	\$107,813	\$0	\$0
2510	In-State Travel	\$1,725	\$3,234	\$0	\$0
2511	In-State Common Carrier Fares	\$816	\$705	\$0	\$0
2512	In-State Personal Travel Per Diem	\$1,080	\$2,158	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$797	\$2,533	\$0	\$0
2530	Out-Of-State Travel	\$2,559	\$4,440	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$4,950	\$4,348	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$308	\$1,376	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$14,697	\$16,988	\$0	\$0
2810	Freight	\$24	\$25	\$0	\$0
2820	Purchased Services	\$76,386	\$151,854	\$0	\$0
3110	Supplies & Materials	\$475	\$6,428	\$0	\$0
3118	Food and Food Service Supplies	\$293	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$33	\$0	\$0	\$0
3121	Office Supplies	\$336	\$18	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0	\$947	\$0	\$0
3140	Noncapitalizable Information Technology	\$125,809	\$458,139	\$0	\$0

3145	Software Subscription	\$0	\$315,029	\$0	\$0
4100	Other Operating Expenses	\$28	\$112	\$0	\$0
4170	Miscellaneous Fees And Fines	\$1,364	\$0	\$0	\$0
4180	Official Functions	\$332	\$345	\$0	\$0
4220	Registration Fees	\$12,931	\$7,198	\$0	\$0
6211	Information Technology - Direct Purchase	\$359,827	\$347,476	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$10,236,656</b>	<b>\$11,713,218</b>	<b>\$12,388,522</b>	<b>\$0</b>

<b>Total Line Item Expenditures</b>		<b>\$17,581,593</b>	<b>62.1</b>	<b>\$21,790,211</b>	<b>85.5</b>	<b>\$22,032,190</b>	<b>88.0</b>	<b>\$0</b>	<b>0</b>
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**Enterprise Services - 05. Office of Information Technology, (B) Enterprise Services,**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		495.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0	\$52,087,518	

Object Code	Object Name						
1000	Personal Services	\$0	\$0	\$0	\$0	\$52,087,518	

**Personal Services - Contract Services**

Object Group	Object Group Name	\$0	\$0	\$0	\$0
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Object Code	Object Name	\$0	\$0	\$0	\$0
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$52,087,518</b>	<b>495.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses				\$57,353,240

Object Code	Object Name				
2000	Operating Expenses				\$57,353,240

<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,353,240</b>
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<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$109,440,750</b>	<b>495.0</b>
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**Network Administration - 05. Office of Information Technology, (C) Network,**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		2.5		5.0		5.0
1000	Total Employee Wages and Benefits	\$432,385	\$536,205	\$437,845	\$0	\$0	\$0

Object Code	Object Name						
1000	Personal Services	\$0	\$0	\$437,845	\$0	\$0	\$0
1110	Regular Full-Time Wages	\$0	\$156,753	\$0	\$0	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$303,309	\$245,976	\$0	\$0	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$12,508	\$0	\$0	\$0	\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$3,701	\$0	\$0	\$0	\$0	\$0
1340	Employee Cash Incentive Awards	\$4,000	\$0	\$0	\$0	\$0	\$0
1510	Dental Insurance	\$1,725	\$2,072	\$0	\$0	\$0	\$0
1511	Health Insurance	\$38,716	\$44,673	\$0	\$0	\$0	\$0
1512	Life Insurance	\$260	\$352	\$0	\$0	\$0	\$0
1513	Short-Term Disability	\$446	\$604	\$0	\$0	\$0	\$0
1520	FICA-Medicare Contribution	\$4,559	\$5,690	\$0	\$0	\$0	\$0

1522	PERA	\$31,509	\$40,680	\$0	\$0
1524	PERA - AED	\$15,524	\$19,589	\$0	\$0
1525	PERA - SAED	\$15,524	\$19,589	\$0	\$0
1530	Other Employee Benefits	\$0	\$228	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$603	\$0	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$200,354	\$978,094	\$0	\$0

Object Code	Object Name				
1960	Personal Services - Information Technology	\$200,354	\$978,094	\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$632,739</b>	<b>2.5</b>	<b>\$1,514,299</b>	<b>5.0</b>	<b>\$437,845</b>	<b>5.0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$2,431,822	\$2,005,541	\$3,458,772	\$0
3000	Total Travel Expenses	\$2,376	\$668	\$0	\$0
6000	Total Capitalized Property Purchases	\$384,695	\$453,686	\$0	\$0

Object Code	Object Name				
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2000	Operating Expense	\$0	\$0	\$3,458,772	\$0
2230	Equipment Maintenance	\$808,748	\$874,898	\$0	\$0
2231	Information Technology Maintenance	\$457,544	\$210,796	\$0	\$0
2250	Miscellaneous Rentals	\$48	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$2,564	\$1,810	\$0	\$0
2253	Rental of Equipment	\$275	\$348	\$0	\$0
2258	Parking Fees	\$3,205	\$4,159	\$0	\$0
2259	Parking Fees	\$0	\$35	\$0	\$0
2260	Rental - Information Technology	\$737,691	\$21,742	\$0	\$0
2510	In-State Travel	\$0	\$368	\$0	\$0
2511	In-State Common Carrier Fares	\$75	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$331	\$300	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$81	\$0	\$0	\$0
2530	Out-Of-State Travel	\$886	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$829	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$175	\$0	\$0	\$0
2630	Communication Charges - External	\$1,689	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$21,432	\$29,160	\$0	\$0
2810	Freight	\$411	\$888	\$0	\$0
2820	Purchased Services	\$115,848	\$23,479	\$0	\$0
3110	Supplies & Materials	\$365	\$137	\$0	\$0
3121	Office Supplies	\$30	\$209	\$0	\$0
3140	Noncapitalizable Information Technology	\$281,373	\$837,502	\$0	\$0
3145	Software Subscription	\$0	\$321	\$0	\$0
4100	Other Operating Expenses	\$0	\$56	\$0	\$0
4170	Miscellaneous Fees And Fines	\$299	\$0	\$0	\$0
4220	Registration Fees	\$300	\$0	\$0	\$0
6211	Information Technology - Direct Purchase	\$384,695	\$388,162	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$0	\$65,524	\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$2,818,893</b>		<b>\$2,459,895</b>		<b>\$3,458,772</b>		<b>\$0</b>	
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<b>Total Line Item Expenditures</b>		<b>\$3,451,632</b>	<b>2.5</b>	<b>\$3,974,194</b>	<b>5.0</b>	<b>\$3,896,617</b>	<b>5.0</b>	<b>\$0</b>	<b>0</b>
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**Colorado State Network Core - 05. Office of Information Technology, (C) Network,**

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		35.6		37.0		37.0	0
1000	Total Employee Wages and Benefits	\$4,170,188		\$4,224,894		\$4,856,511		\$0

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$4,856,511		\$0
1110	Regular Full-Time Wages	\$2,620,441		\$2,677,714		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$14,941		\$1,525		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,061		\$1,961		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$499,578		\$459,438		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$0		\$12,382		\$0		\$0
1241	Contractual Employee Sick Leave Payments	\$0		\$3,240		\$0		\$0
1340	Employee Cash Incentive Awards	\$13,200		\$8,200		\$0		\$0
1510	Dental Insurance	\$16,435		\$17,476		\$0		\$0
1511	Health Insurance	\$329,710		\$358,919		\$0		\$0
1512	Life Insurance	\$3,861		\$3,225		\$0		\$0
1513	Short-Term Disability	\$4,660		\$4,676		\$0		\$0
1520	FICA-Medicare Contribution	\$44,595		\$44,820		\$0		\$0
1521	Other Retirement Plans	\$17,714		\$23,873		\$0		\$0
1522	PERA	\$292,742		\$295,790		\$0		\$0
1524	PERA - AED	\$152,934		\$153,866		\$0		\$0
1525	PERA - SAED	\$152,934		\$153,866		\$0		\$0
1530	Other Employee Benefits	\$2,781		\$3,321		\$0		\$0
1630	Contractual Employee Other Employee Benefits	\$603		\$603		\$0		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$51,391		\$563,990		\$0		\$0

Object Code	Object Name							
1960	Personal Services - Information Technology	\$51,391		\$563,990		\$0		\$0

<b>Subtotal All Personal Services</b>		<b>\$4,221,579</b>	<b>35.6</b>	<b>\$4,788,884</b>	<b>37.0</b>	<b>\$4,856,511</b>	<b>37.0</b>	<b>\$0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$2,562,784		\$3,496,289		\$1,291,595		\$0
3000	Total Travel Expenses	\$2,356		\$3,443		\$0		\$0
6000	Total Capitalized Property Purchases	\$10,855		\$94,752		\$0		\$0

Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$1,291,595		\$0
2230	Equipment Maintenance	\$50,526		\$0		\$0		\$0
2231	Information Technology Maintenance	\$515,076		\$939,123		\$0		\$0
2259	Parking Fees	\$11		\$0		\$0		\$0
2510	In-State Travel	\$0		\$1,848		\$0		\$0
2511	In-State Common Carrier Fares	\$0		\$29		\$0		\$0
2512	In-State Personal Travel Per Diem	\$1,837		\$1,468		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$519		\$98		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$1,901,339		\$2,182,065		\$0		\$0
2680	Printing And Reproduction Services	\$57		\$0		\$0		\$0



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

<b>Object Group</b>	<b>Object Group Name</b>
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<b>Object Code</b>	<b>Object Name</b>
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<b>Subtotal All Other Operating</b>	\$0	\$0	\$0	\$0
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<b>Total Line Item Expenditures</b>	\$0	0	\$0	0	\$0	0	\$0	0
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**Voice Services - 05. Office of Information Technology, (C) Network,**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>
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FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

<b>Object Code</b>	<b>Object Name</b>
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**Personal Services - Contract Services**

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

<b>Object Group</b>	<b>Object Group Name</b>
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<b>Object Code</b>	<b>Object Name</b>
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<b>Subtotal All Other Operating</b>	\$0	\$0	\$0	\$0
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<b>Total Line Item Expenditures</b>	\$0	0	\$0	0	\$0	0	\$0	0
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**Voice and Data Services - 05. Office of Information Technology, (C) Network,**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>
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FTE	Total FTE	11.9	12.0	12.0	0
1000	Total Employee Wages and Benefits	\$1,151,858	\$1,195,696	\$3,410,315	\$0

<b>Object Code</b>	<b>Object Name</b>
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1000	Personal Services	\$0	\$0	\$3,410,315	\$0
1110	Regular Full-Time Wages	\$853,328	\$825,479	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$733	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$0	\$61,541	\$0	\$0
1340	Employee Cash Incentive Awards	\$5,250	\$2,750	\$0	\$0
1510	Dental Insurance	\$4,796	\$4,827	\$0	\$0
1511	Health Insurance	\$105,761	\$106,193	\$0	\$0
1512	Life Insurance	\$1,275	\$1,095	\$0	\$0
1513	Short-Term Disability	\$1,274	\$1,331	\$0	\$0
1520	FICA-Medicare Contribution	\$12,128	\$12,736	\$0	\$0
1521	Other Retirement Plans	\$0	\$6,238	\$0	\$0
1522	PERA	\$84,345	\$84,677	\$0	\$0
1524	PERA - AED	\$41,549	\$43,746	\$0	\$0



1525	PERA - SAED	\$41,549	\$43,746	\$0	\$0
1530	Other Employee Benefits	\$603	\$603	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$75,498	\$0	\$0	\$0
<b>Object Code</b>	<b>Object Name</b>				
1920	Personal Services - Professional	\$58	\$0	\$0	\$0
1960	Personal Services - Information Technology	\$75,440	\$0	\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$1,227,356</b>	<b>11.9</b>	<b>\$1,195,696</b>	<b>12.0</b>
				<b>\$3,410,315</b>	<b>12.0</b>
					<b>\$0</b>
					<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$8,187,165	\$9,062,465	\$8,810,289	\$0
3000	Total Travel Expenses	\$6,818	\$4,349	\$0	\$0
6000	Total Capitalized Property Purchases	\$227,824	\$0	\$0	\$0
<b>Object Code</b>	<b>Object Name</b>				
2000	Operating Expense	\$0	\$0	\$8,810,289	\$0
2230	Equipment Maintenance	\$91,865	\$6,549	\$0	\$0
2231	Information Technology Maintenance	\$246,000	\$44,215	\$0	\$0
2240	Motor Vehicle Maintenance	\$5	\$0	\$0	\$0
2510	In-State Travel	\$1,030	\$1,488	\$0	\$0
2512	In-State Personal Travel Per Diem	\$4,384	\$2,861	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,405	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$7,817,503	\$8,892,105	\$0	\$0
2680	Printing And Reproduction Services	\$57	\$0	\$0	\$0
2810	Freight	\$71	\$37	\$0	\$0
2820	Purchased Services	\$12,450	\$5,769	\$0	\$0
3110	Supplies & Materials	\$7,448	\$283	\$0	\$0
3113	Clothing and Uniform Allowance	\$488	\$0	\$0	\$0
3121	Office Supplies	\$194	\$1,043	\$0	\$0
3123	Postage	\$0	\$199	\$0	\$0
3128	Noncapitalizable Equipment	\$9,789	\$0	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0	\$288	\$0	\$0
3140	Noncapitalizable Information Technology	\$1,294	\$109,351	\$0	\$0
3145	Software Subscription	\$0	\$2,625	\$0	\$0
6211	Information Technology - Direct Purchase	\$227,824	\$0	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$8,421,807</b>	<b>\$9,066,814</b>	<b>\$8,810,289</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$9,649,163</b>	<b>11.9</b>	<b>\$10,262,510</b>	<b>12.0</b>
				<b>\$12,220,604</b>	<b>12.0</b>
					<b>\$0</b>
					<b>0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE		44.6	54.0	54.0
1000	Total Employee Wages and Benefits	\$4,785,140	\$4,662,965	\$5,403,578	\$5,403,578
<b>Object Code</b>	<b>Object Name</b>				
1000	Personal Services	\$0	\$0	\$5,403,578	\$5,403,578
1110	Regular Full-Time Wages	\$2,691,411	\$2,608,028	\$0	\$0

1111	Regular Part-Time Wages	\$27,676	\$28,248	\$0	\$0
1120	Temporary Full-Time Wages	\$15,375	\$1,097	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$6,781	\$382	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$31,179	\$26,277	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$8,279	\$3,627	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$735,307	\$710,965	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$12,385	\$17,057	\$0	\$0
1300	Other Employee Wages	\$0	\$35,178	\$0	\$0
1320	Per Diem Wages	\$24,000	\$22,500	\$0	\$0
1340	Employee Cash Incentive Awards	\$20,650	\$14,300	\$0	\$0
1510	Dental Insurance	\$21,580	\$20,835	\$0	\$0
1511	Health Insurance	\$433,639	\$421,069	\$0	\$0
1512	Life Insurance	\$4,952	\$4,034	\$0	\$0
1513	Short-Term Disability	\$5,197	\$4,999	\$0	\$0
1520	FICA-Medicare Contribution	\$50,689	\$49,238	\$0	\$0
1521	Other Retirement Plans	\$12,591	\$5,197	\$0	\$0
1522	PERA	\$337,280	\$343,343	\$0	\$0
1524	PERA - AED	\$172,344	\$167,773	\$0	\$0
1525	PERA - SAED	\$172,344	\$167,773	\$0	\$0
1530	Other Employee Benefits	\$1,205	\$1,205	\$0	\$0
1532	Unemployment Compensation	\$0	\$9,840	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$275	\$0	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$54,248	\$220,683	\$0	\$0
Object Code	Object Name				
1920	Personal Services - Professional	\$11,800	\$30,408	\$0	\$0
1950	Personal Services - Other State Departments	\$210	\$314	\$0	\$0
1960	Personal Services - Information Technology	\$42,238	\$189,960	\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$4,839,388</b>	<b>44.6</b>	<b>\$4,883,648</b>	<b>54.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$4,750,126	\$5,361,998	\$17,515,695	\$15,467,095
3000	Total Travel Expenses	\$45,066	\$22,977	\$0	\$0
6000	Total Capitalized Property Purchases	\$2,378,264	\$2,409,667	\$0	\$0
7000	Total Transfers	\$9,200,000	\$9,200,000	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$17,515,695	\$15,467,095
2110	Water and Sewer Services	\$0	\$269	\$0	\$0
2160	Other Cleaning Services	\$0	\$240	\$0	\$0
2220	Building Maintenance	\$0	\$3,700	\$0	\$0
2230	Equipment Maintenance	\$16,604	\$0	\$0	\$0
2231	Information Technology Maintenance	\$3,208,388	\$3,108,540	\$0	\$0
2240	Motor Vehicle Maintenance	\$0	\$915	\$0	\$0
2250	Miscellaneous Rentals	\$11,258	\$9,426	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$118,323	\$95,304	\$0	\$0
2253	Rental of Equipment	\$609	\$435	\$0	\$0
2255	Rental of Buildings	\$8,000	\$0	\$0	\$0
2256	Rental Of Buildings	\$186,799	\$177,720	\$0	\$0

2258	Parking Fees	\$1,159		\$0		\$0		\$0
2259	Parking Fees	\$177		\$0		\$0		\$0
2310	Purchased Construction Services	\$0		\$195,721		\$0		\$0
2312	Construction Consultant Services	\$17,951		\$0		\$0		\$0
2510	In-State Travel	\$25,217		\$14,685		\$0		\$0
2511	In-State Common Carrier Fares	\$729		\$168		\$0		\$0
2512	In-State Personal Travel Per Diem	\$12,912		\$7,682		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$599		\$442		\$0		\$0
2530	Out-Of-State Travel	\$2,352		\$0		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$1,964		\$0		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,294		\$0		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$16,568		\$21,928		\$0		\$0
2660	Insurance For Other Than Employee Benefits	\$38,667		\$25,111		\$0		\$0
2680	Printing And Reproduction Services	\$628		\$0		\$0		\$0
2810	Freight	\$16,849		\$3,010		\$0		\$0
2820	Purchased Services	\$151,738		\$151,132		\$0		\$0
3110	Supplies & Materials	\$303,733		\$139,107		\$0		\$0
3112	Automotive Supplies	\$4,303		\$1,081		\$0		\$0
3113	Clothing and Uniform Allowance	\$4,346		\$9,622		\$0		\$0
3118	Food and Food Service Supplies	\$1,525		\$429		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$150		\$8		\$0		\$0
3121	Office Supplies	\$2,870		\$1,941		\$0		\$0
3123	Postage	\$633		\$3,136		\$0		\$0
3126	Repair and Maintenance	\$77,390		\$45,018		\$0		\$0
3128	Noncapitalizable Equipment	\$106,767		\$59,615		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$198		\$4,269		\$0		\$0
3140	Noncapitalizable Information Technology	\$240,149		\$1,227,027		\$0		\$0
3145	Software Subscription	\$0		\$17,032		\$0		\$0
3920	Bottled Gas	\$1,258		\$4,122		\$0		\$0
3940	Electricity	\$219,137		\$239,045		\$0		\$0
3950	Gasoline	\$2,318		\$2,876		\$0		\$0
3970	Natural Gas	\$790		\$39		\$0		\$0
4100	Other Operating Expenses	\$582		\$56		\$0		\$0
4140	Dues And Memberships	\$234		\$2,691		\$0		\$0
4151	Interest - Late Payments	\$1,067		\$0		\$0		\$0
4170	Miscellaneous Fees And Fines	\$1,102		\$6,583		\$0		\$0
4220	Registration Fees	\$5,808		\$571		\$0		\$0
6120	Land - Direct Purchase	\$39,090		\$0		\$0		\$0
6211	Information Technology - Direct Purchase	\$9,331		\$5,401		\$0		\$0
6280	Other Capital Equipment - Direct Purchase	\$2,291,480		\$1,732,813		\$0		\$0
6510	Capitalized Professional Services	\$20,412		\$475,732		\$0		\$0
700E	Operating Transfers to Governor's Office	\$9,200,000		\$9,200,000		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$16,373,456</b>		<b>\$16,994,642</b>		<b>\$17,515,695</b>		<b>\$15,467,095</b>

<b>Total Line Item Expenditures</b>	<b>\$21,212,844</b>	<b>44.6</b>	<b>\$21,878,290</b>	<b>54.0</b>	<b>\$22,919,273</b>	<b>54.0</b>	<b>\$20,870,673</b>	<b>54.0</b>
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**Security Administration - 05. Office of Information Technology, (D) Information Security,**

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		3.0		3.0		3.0	0
1000	Total Employee Wages and Benefits	\$465,147		\$483,330		\$399,679		\$0

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$399,679		\$0

1210	Contractual Employee Regular Full-Time Wages	\$354,283		\$372,491		\$0		\$0
1340	Employee Cash Incentive Awards	\$7,344		\$0		\$0		\$0
1510	Dental Insurance	\$1,134		\$1,219		\$0		\$0
1511	Health Insurance	\$24,507		\$27,549		\$0		\$0
1512	Life Insurance	\$323		\$276		\$0		\$0
1513	Short-Term Disability	\$531		\$559		\$0		\$0
1520	FICA-Medicare Contribution	\$5,232		\$5,361		\$0		\$0
1522	PERA	\$35,860		\$38,346		\$0		\$0
1524	PERA - AED	\$17,665		\$18,463		\$0		\$0
1525	PERA - SAED	\$17,665		\$18,463		\$0		\$0
1630	Contractual Employee Other Employee Benefits	\$603		\$603		\$0		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name							
Object Code	Object Name							
<b>Subtotal All Personal Services</b>		<b>\$465,147</b>	<b>3.0</b>	<b>\$483,330</b>	<b>3.0</b>	<b>\$399,679</b>	<b>3.0</b>	<b>\$0 0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$36,305		\$41,534		\$26,219		\$0
3000	Total Travel Expenses	\$2,107		\$4,856		\$0		\$0

Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$26,219		\$0
2231	Information Technology Maintenance	\$1,899		\$650		\$0		\$0
2250	Miscellaneous Rentals	\$1,000		\$0		\$0		\$0
2253	Rental of Equipment	\$60		\$1,218		\$0		\$0
2259	Parking Fees	\$286		\$416		\$0		\$0
2510	In-State Travel	\$17		\$0		\$0		\$0
2511	In-State Common Carrier Fares	\$234		\$33		\$0		\$0
2512	In-State Personal Travel Per Diem	\$295		\$0		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$168		\$36		\$0		\$0
2530	Out-Of-State Travel	\$1,179		\$2,724		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$74		\$1,682		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$141		\$380		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$30,757		\$29,124		\$0		\$0
2810	Freight	\$0		\$13		\$0		\$0
3118	Food and Food Service Supplies	\$94		\$0		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$105		\$0		\$0		\$0
3121	Office Supplies	\$10		\$220		\$0		\$0
3140	Noncapitalizable Information Technology	\$1,990		\$1,123		\$0		\$0
3145	Software Subscription	\$0		\$992		\$0		\$0
3950	Gasoline	\$18		\$0		\$0		\$0
4140	Dues And Memberships	\$85		\$0		\$0		\$0
4180	Official Functions	\$0		\$311		\$0		\$0
4220	Registration Fees	\$0		\$7,466		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$38,412</b>		<b>\$46,390</b>		<b>\$26,219</b>		<b>\$0</b>

<b>Total Line Item Expenditures</b>		<b>\$503,559</b>	<b>3.0</b>	<b>\$529,719</b>	<b>3.0</b>	<b>\$425,898</b>	<b>3.0</b>	<b>\$0 0</b>
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Security Governance - 05. Office of Information Technology, (D) Information Security,

<b>Personal Services - Employees</b>									
Object Group	Object Group Name								
FTE	Total FTE		9.8		6.0		6.0		0
1000	Total Employee Wages and Benefits	\$1,380,771		\$1,418,527		\$1,164,160		\$0	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,164,160		\$0	
1110	Regular Full-Time Wages	\$318,516		\$328,368		\$0		\$0	
1120	Temporary Full-Time Wages	\$0		\$13,140		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$714,494		\$705,746		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$513		\$0		\$0		\$0	
1230	Contractual Employee Overtime Wages	\$607		\$0		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$16,261		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$908		\$0		\$0	
1340	Employee Cash Incentive Awards	\$5,323		\$900		\$0		\$0	
1510	Dental Insurance	\$5,069		\$5,192		\$0		\$0	
1511	Health Insurance	\$115,091		\$117,043		\$0		\$0	
1512	Life Insurance	\$1,145		\$927		\$0		\$0	
1513	Short-Term Disability	\$1,539		\$1,539		\$0		\$0	
1520	FICA-Medicare Contribution	\$14,663		\$15,148		\$0		\$0	
1521	Other Retirement Plans	\$0		\$757		\$0		\$0	
1522	PERA	\$101,888		\$107,303		\$0		\$0	
1524	PERA - AED	\$50,191		\$52,045		\$0		\$0	
1525	PERA - SAED	\$50,191		\$52,045		\$0		\$0	
1530	Other Employee Benefits	\$1,541		\$1,205		\$0		\$0	

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$1,012,439		\$394,639		\$0		\$0	

Object Code	Object Name								
1960	Personal Services - Information Technology	\$1,012,439		\$394,639		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$2,393,210</b>	<b>9.8</b>	<b>\$1,813,167</b>	<b>6.0</b>	<b>\$1,164,160</b>	<b>6.0</b>	<b>\$0</b>	<b>0</b>
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<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$4,677,897		\$4,968,929		\$6,025,781		\$0	
3000	Total Travel Expenses	\$28,099		\$11,786		\$0		\$0	
6000	Total Capitalized Property Purchases	\$75,989		\$9,385		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$6,025,781		\$0	
2230	Equipment Maintenance	\$67,037		\$142,588		\$0		\$0	
2231	Information Technology Maintenance	\$4,021,249		\$4,327,074		\$0		\$0	
2250	Miscellaneous Rentals	\$6,242		\$0		\$0		\$0	
2259	Parking Fees	\$265		\$0		\$0		\$0	
2510	In-State Travel	\$913		\$1,263		\$0		\$0	
2511	In-State Common Carrier Fares	\$11		\$86		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$25		\$272		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$8,924		\$5,262		\$0		\$0	
2530	Out-Of-State Travel	\$12,559		\$2,201		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$4,089		\$2,440		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,578		\$262		\$0		\$0	

2630	Communication Charges - External	\$4,502		\$0		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$0		\$2,165		\$0		\$0
2810	Freight	\$199		\$0		\$0		\$0
2820	Purchased Services	\$21,375		\$45,563		\$0		\$0
3110	Supplies & Materials	\$0		\$39		\$0		\$0
3118	Food and Food Service Supplies	\$1,008		\$0		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$404		\$678		\$0		\$0
3121	Office Supplies	\$260		\$8		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$590		\$1,349		\$0		\$0
3140	Noncapitalizable Information Technology	\$535,442		\$42,429		\$0		\$0
3145	Software Subscription	\$0		\$401,272		\$0		\$0
4100	Other Operating Expenses	\$0		\$28		\$0		\$0
4140	Dues And Memberships	\$384		\$379		\$0		\$0
4180	Official Functions	\$310		\$178		\$0		\$0
4220	Registration Fees	\$18,630		\$5,179		\$0		\$0
6211	Information Technology - Direct Purchase	\$75,989		\$9,385		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$4,781,985</b>		<b>\$4,990,100</b>		<b>\$6,025,781</b>		<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$7,175,194</b>	<b>9.8</b>	<b>\$6,803,267</b>	<b>6.0</b>	<b>\$7,189,941</b>	<b>6.0</b>	<b>\$0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		35.0		44.0		44.0	0
1000	Total Employee Wages and Benefits	\$4,058,289		\$4,580,947		\$7,718,153		\$0

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$7,718,153		\$0
1110	Regular Full-Time Wages	\$1,165,841		\$947,745		\$0		\$0
1120	Temporary Full-Time Wages	\$210,290		\$192,137		\$0		\$0
1121	Temporary Part-Time Wages	\$22,380		\$0		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$2,553		\$433		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$33,936		\$201		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$6,144		\$0		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$1,632,245		\$2,301,116		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$16,690		\$42,786		\$0		\$0
1340	Employee Cash Incentive Awards	\$19,450		\$1,900		\$0		\$0
1510	Dental Insurance	\$12,174		\$15,415		\$0		\$0
1511	Health Insurance	\$272,761		\$316,962		\$0		\$0
1512	Life Insurance	\$3,863		\$3,531		\$0		\$0
1513	Short-Term Disability	\$4,109		\$4,793		\$0		\$0
1520	FICA-Medicare Contribution	\$44,132		\$49,433		\$0		\$0
1521	Other Retirement Plans	\$50,616		\$56,474		\$0		\$0
1522	PERA	\$256,129		\$298,370		\$0		\$0
1524	PERA - AED	\$151,106		\$170,739		\$0		\$0
1525	PERA - SAED	\$151,106		\$170,739		\$0		\$0
1530	Other Employee Benefits	\$1,100		\$603		\$0		\$0
1532	Unemployment Compensation	\$1,393		\$7,164		\$0		\$0
1630	Contractual Employee Other Employee Benefits	\$271		\$406		\$0		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$581,276		\$1,955,458		\$0		\$0

Object Code	Object Name						
1950	Personal Services - Other State Departments	\$0		\$327		\$0	\$0
1960	Personal Services - Information Technology	\$581,276		\$1,955,131		\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$4,639,565</b>	<b>35.0</b>	<b>\$6,536,405</b>	<b>44.0</b>	<b>\$7,718,153</b>	<b>44.0</b>

<b>All Other Operating Expenditures</b>							
Object Group	Object Group Name						
2000	Total Operating Expenses	\$1,411,742		\$2,982,012		\$502,411	\$0
3000	Total Travel Expenses	\$5,926		\$17,409		\$0	\$0
6000	Total Capitalized Property Purchases	\$101,860		\$20,970		\$0	\$0

Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$502,411	\$0
2230	Equipment Maintenance	\$0		\$64,789		\$0	\$0
2231	Information Technology Maintenance	\$1,351,013		\$2,549,608		\$0	\$0
2259	Parking Fees	\$77		\$132		\$0	\$0
2510	In-State Travel	\$148		\$1,155		\$0	\$0
2512	In-State Personal Travel Per Diem	\$62		\$0		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$456		\$16		\$0	\$0
2530	Out-Of-State Travel	\$1,726		\$12,827		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$3,254		\$2,704		\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$280		\$707		\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$0		\$6,874		\$0	\$0
2810	Freight	\$18		\$0		\$0	\$0
2820	Purchased Services	\$0		\$24,140		\$0	\$0
3110	Supplies & Materials	\$0		\$36		\$0	\$0
3118	Food and Food Service Supplies	\$621		\$0		\$0	\$0
3121	Office Supplies	\$170		\$467		\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$12,107		\$0		\$0	\$0
3140	Noncapitalizable Information Technology	\$38,980		\$45,943		\$0	\$0
3145	Software Subscription	\$0		\$259,877		\$0	\$0
4100	Other Operating Expenses	\$84		\$0		\$0	\$0
4140	Dues And Memberships	\$225		\$0		\$0	\$0
4180	Official Functions	\$180		\$3,060		\$0	\$0
4220	Registration Fees	\$8,267		\$27,086		\$0	\$0
6140	Leasehold Improvements - Direct Purchase	\$101,860		\$0		\$0	\$0
6211	Information Technology - Direct Purchase	\$0		\$20,970		\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$1,519,528</b>		<b>\$3,020,391</b>		<b>\$502,411</b>	<b>\$0</b>

<b>Total Line Item Expenditures</b>		<b>\$6,159,093</b>	<b>35.0</b>	<b>\$9,556,795</b>	<b>44.0</b>	<b>\$8,220,564</b>	<b>44.0</b>	<b>\$0</b>	<b>0</b>
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**Information Security - 05. Office of Information Technology, (D) Information Security,**

<b>Personal Services - Employees</b>								
Object Group	Object Group Name							
FTE	Total FTE		0		0		0	51.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$8,057,587	

Object Code	Object Name						
1000	Personal Services						\$8,057,587

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

Object Code	Object Name								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$8,057,587	51.0
<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
1000	Total Operating Expenses	\$6,115,525							
Object Code	Object Name								
1000	Operating Expenses	\$6,115,525							
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$6,115,525	
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$0	0	\$14,173,112	51.0

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

<b>Personal Services - Employees</b>									
Object Group	Object Group Name								
FTE	Total FTE		13.3		18.4		25.3		0
1000	Total Employee Wages and Benefits	\$1,629,100		\$1,832,098		\$3,249,497		\$0	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$3,249,497		\$0	
1110	Regular Full-Time Wages	\$584,721		(\$44,989)		\$0		\$0	
1120	Temporary Full-Time Wages	\$8,578		\$0		\$0		\$0	
1121	Temporary Part-Time Wages	\$0		\$7,200		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$1,278		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$8,327		\$6,753		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$640,784		\$1,339,370		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$25,328		\$2,474		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$6,817		\$0		\$0		\$0	
1340	Employee Cash Incentive Awards	\$17,327		\$4,700		\$0		\$0	
1510	Dental Insurance	\$4,864		\$7,913		\$0		\$0	
1511	Health Insurance	\$105,488		\$142,638		\$0		\$0	
1512	Life Insurance	\$1,329		\$1,711		\$0		\$0	
1513	Short-Term Disability	\$1,487		\$2,415		\$0		\$0	
1520	FICA-Medicare Contribution	\$15,262		\$23,905		\$0		\$0	
1521	Other Retirement Plans	\$14,705		\$22,510		\$0		\$0	
1522	PERA	\$90,257		\$149,064		\$0		\$0	
1524	PERA - AED	\$51,672		\$82,579		\$0		\$0	
1525	PERA - SAED	\$51,672		\$82,579		\$0		\$0	
1530	Other Employee Benefits	\$482		\$0		\$0		\$0	

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$553,707		\$4,229,379		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$3,000		\$7,919		\$0		\$0	
1960	Personal Services - Information Technology	\$550,707		\$4,221,460		\$0		\$0	
<b>Subtotal All Personal Services</b>		\$2,182,807	13.3	\$6,061,477	18.4	\$3,249,497	25.3	\$0	0

**All Other Operating Expenditures**



Object Group	Object Group Name				
2000	Total Operating Expenses	\$1,018,397	\$3,878,858	\$12,408,301	\$0
3000	Total Travel Expenses	\$9,889	\$10,152	\$0	\$0
6000	Total Capitalized Property Purchases	\$250,872	\$0	\$0	\$0
7000	Total Transfers	\$405,318	\$46,772	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$12,408,301	\$0
2231	Information Technology Maintenance	\$881,108	\$3,461,941	\$0	\$0
2250	Miscellaneous Rentals	\$3,675	\$275	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$479	\$420	\$0	\$0
2253	Rental of Equipment	\$2,054	\$2,175	\$0	\$0
2259	Parking Fees	\$12	\$202	\$0	\$0
2510	In-State Travel	\$2,305	\$1,420	\$0	\$0
2511	In-State Common Carrier Fares	\$24	\$1,001	\$0	\$0
2512	In-State Personal Travel Per Diem	\$720	\$661	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,786	\$1,917	\$0	\$0
2530	Out-Of-State Travel	\$2,352	\$1,713	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$2,356	\$2,389	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$346	\$1,051	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$41,256	\$172,324	\$0	\$0
2680	Printing And Reproduction Services	\$0	\$291	\$0	\$0
2810	Freight	\$0	\$7	\$0	\$0
2820	Purchased Services	\$32,060	\$46,321	\$0	\$0
3110	Supplies & Materials	\$551	\$336	\$0	\$0
3118	Food and Food Service Supplies	\$1,747	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$5,214	\$0	\$0	\$0
3121	Office Supplies	\$1,142	\$2,982	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$788	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$36,777	\$49,866	\$0	\$0
3145	Software Subscription	\$0	\$133,079	\$0	\$0
4100	Other Operating Expenses	\$112	\$56	\$0	\$0
4111	Prizes And Awards	\$162	\$0	\$0	\$0
4140	Dues And Memberships	\$1,000	\$2,500	\$0	\$0
4180	Official Functions	\$1,214	\$829	\$0	\$0
4220	Registration Fees	\$9,045	\$5,254	\$0	\$0
6211	Information Technology - Direct Purchase	\$250,872	\$0	\$0	\$0
70RE	OIT Reversions	\$405,318	\$0	\$0	\$0
7A0T	Operating Transfers to Revenue - Intrafund	\$0	\$46,772	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$1,684,475</b>	<b>\$3,935,782</b>	<b>\$12,408,301</b>	<b>\$0</b>

<b>Total Line Item Expenditures</b>		<b>\$3,867,282</b>	<b>13.3</b>	<b>\$9,997,259</b>	<b>18.4</b>	<b>\$15,657,798</b>	<b>25.3</b>	<b>\$0</b>	<b>0</b>
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**Shared Services - 05. Office of Information Technology, (E) Applications,**

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE		73.5	112.0	112.0
1000	Total Employee Wages and Benefits	\$8,639,667		\$9,464,802	\$11,195,147

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$11,195,147	\$0
1110	Regular Full-Time Wages	\$1,511,166	\$1,120,815	\$0	\$0
1120	Temporary Full-Time Wages	\$44,700	\$15,840	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$34	\$0	\$0

1140	Statutory Personnel & Payroll System Annual Leave Payments	\$32,545	\$18,295	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$9,319	\$223	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$4,881,155	\$5,905,709	\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$0	\$122	\$0	\$0
1230	Contractual Employee Overtime Wages	\$1,665	\$0	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$40,113	\$19,030	\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$86	\$0	\$0	\$0
1340	Employee Cash Incentive Awards	\$9,600	\$14,140	\$0	\$0
1510	Dental Insurance	\$32,166	\$36,712	\$0	\$0
1511	Health Insurance	\$673,311	\$792,932	\$0	\$0
1512	Life Insurance	\$8,126	\$7,323	\$0	\$0
1513	Short-Term Disability	\$9,547	\$10,476	\$0	\$0
1520	FICA-Medicare Contribution	\$91,638	\$99,588	\$0	\$0
1521	Other Retirement Plans	\$65,705	\$76,484	\$0	\$0
1522	PERA	\$582,607	\$644,352	\$0	\$0
1524	PERA - AED	\$319,347	\$346,856	\$0	\$0
1525	PERA - SAED	\$319,342	\$346,856	\$0	\$0
1530	Other Employee Benefits	\$452	\$50	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$7,077	\$8,966	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$132,773	\$710,943	\$420,700	\$0
<b>Object Code</b>	<b>Object Name</b>				
1100	Purchased Service - Personal Services	\$0	\$0	\$420,700	\$0
1920	Personal Services - Professional	\$1,000	\$2,500	\$0	\$0
1950	Personal Services - Other State Departments	\$140	\$0	\$0	\$0
1960	Personal Services - Information Technology	\$131,633	\$708,443	\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$8,772,440</b>	<b>73.5</b>	<b>\$10,175,746</b>	<b>112.0</b>
				<b>\$11,615,847</b>	<b>112.0</b>
					<b>\$0</b>
					<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$9,358,446	\$6,595,356	\$5,938,512	\$0
3000	Total Travel Expenses	\$14,266	\$9,629	\$0	\$0
<b>Object Code</b>	<b>Object Name</b>				
2000	Operating Expense	\$0	\$0	\$5,938,512	\$0
2230	Equipment Maintenance	\$53,252	\$102,989	\$0	\$0
2231	Information Technology Maintenance	\$3,982,367	\$5,770,318	\$0	\$0
2255	Rental of Buildings	\$2,250	\$0	\$0	\$0
2259	Parking Fees	\$287	\$112	\$0	\$0
2510	In-State Travel	\$614	\$3,732	\$0	\$0
2511	In-State Common Carrier Fares	\$198	\$11	\$0	\$0
2512	In-State Personal Travel Per Diem	\$394	\$380	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$10,654	\$2,535	\$0	\$0
2530	Out-Of-State Travel	\$1,173	\$1,817	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$796	\$1,001	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$437	\$152	\$0	\$0
2630	Communication Charges - External	\$71	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$127	\$614,748	\$0	\$0
2810	Freight	\$2	\$0	\$0	\$0
2820	Purchased Services	\$30,005	\$0	\$0	\$0

3110	Supplies & Materials	\$161		\$0		\$0		\$0
3118	Food and Food Service Supplies	\$1,499		\$0		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$754		\$178		\$0		\$0
3121	Office Supplies	\$35		\$671		\$0		\$0
3123	Postage	\$0		\$106		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$1,071		\$1,919		\$0		\$0
3140	Noncapitalizable Information Technology	\$5,281,941		\$55,238		\$0		\$0
3145	Software Subscription	\$0		\$41,768		\$0		\$0
4100	Other Operating Expenses	\$84		\$28		\$0		\$0
4140	Dues And Memberships	\$220		\$270		\$0		\$0
4150	Interest Expense	\$176		\$0		\$0		\$0
4180	Official Functions	\$1,853		\$511		\$0		\$0
4220	Registration Fees	\$2,292		\$6,500		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$9,372,713</b>		<b>\$6,604,985</b>		<b>\$5,938,512</b>		<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$18,145,153</b>	<b>73.5</b>	<b>\$16,780,731</b>	<b>112.0</b>	<b>\$17,554,359</b>	<b>112.0</b>	<b>\$0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		182.8		189.9		199.0	0
1000	Total Employee Wages and Benefits	\$21,753,912		\$23,126,621		\$20,868,317		\$0

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$20,868,317		\$0
1110	Regular Full-Time Wages	\$7,168,929		\$6,756,698		\$0		\$0
1111	Regular Part-Time Wages	\$850		\$10,616		\$0		\$0
1120	Temporary Full-Time Wages	\$13,720		\$0		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$61,914		\$47,008		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$20,188		\$9,879		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$8,935,743		\$10,300,230		\$0		\$0
1211	Contractual Employee Regular Part-Time Wages	\$80,777		\$87,377		\$0		\$0
1230	Contractual Employee Overtime Wages	\$0		\$344		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$64,489		\$39,994		\$0		\$0
1241	Contractual Employee Sick Leave Payments	\$82		\$6,463		\$0		\$0
1300	Other Employee Wages	\$77,653		\$0		\$0		\$0
1340	Employee Cash Incentive Awards	\$70,100		\$23,970		\$0		\$0
1510	Dental Insurance	\$83,155		\$95,864		\$0		\$0
1511	Health Insurance	\$1,671,271		\$1,993,026		\$0		\$0
1512	Life Insurance	\$20,207		\$18,005		\$0		\$0
1513	Short-Term Disability	\$24,177		\$25,625		\$0		\$0
1520	FICA-Medicare Contribution	\$230,179		\$241,181		\$0		\$0
1521	Other Retirement Plans	\$159,210		\$177,110		\$0		\$0
1522	PERA	\$1,464,096		\$1,576,625		\$0		\$0
1524	PERA - AED	\$799,648		\$844,123		\$0		\$0
1525	PERA - SAED	\$799,648		\$844,123		\$0		\$0
1530	Other Employee Benefits	\$803		\$553		\$0		\$0
1532	Unemployment Compensation	\$0		\$21,396		\$0		\$0
1630	Contractual Employee Other Employee Benefits	\$7,074		\$6,409		\$0		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$382,696		\$3,194,937		\$0		\$0

Object Code	Object Name						
1920	Personal Services - Professional	\$0		\$161		\$0	\$0
1950	Personal Services - Other State Departments	\$0		\$210		\$0	\$0
1960	Personal Services - Information Technology	\$382,696		\$3,194,566		\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$22,136,608</b>	<b>182.8</b>	<b>\$26,321,558</b>	<b>189.9</b>	<b>\$20,868,317</b>	<b>199.0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$2,275,411		\$1,493,325		\$7,628,817	\$0
3000	Total Travel Expenses	\$18,220		\$31,980		\$0	\$0
7000	Total Transfers	\$0		\$105,249		\$0	\$0

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$7,628,817	\$0
2230	Equipment Maintenance	\$70,440		\$117,284		\$0	\$0
2231	Information Technology Maintenance	\$852,245		\$468,492		\$0	\$0
2250	Miscellaneous Rentals	\$20		\$0		\$0	\$0
2255	Rental of Buildings	\$0		\$500		\$0	\$0
2259	Parking Fees	\$917		\$373		\$0	\$0
2510	In-State Travel	\$665		\$10,245		\$0	\$0
2511	In-State Common Carrier Fares	\$122		\$0		\$0	\$0
2512	In-State Personal Travel Per Diem	\$1,214		\$306		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$7,039		\$3,961		\$0	\$0
2530	Out-Of-State Travel	\$5,557		\$13,388		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$3,048		\$3,032		\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$575		\$1,049		\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$1,279,854		\$9,640		\$0	\$0
2810	Freight	\$29		\$13		\$0	\$0
2820	Purchased Services	\$180		\$928		\$0	\$0
3118	Food and Food Service Supplies	\$333		\$191		\$0	\$0
3120	Books/Periodicals/Subscriptions	\$645		\$556		\$0	\$0
3121	Office Supplies	\$383		\$142		\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$395		\$0		\$0	\$0
3140	Noncapitalizable Information Technology	\$63,608		\$526,323		\$0	\$0
3145	Software Subscription	\$0		\$361,803		\$0	\$0
4100	Other Operating Expenses	\$224		\$84		\$0	\$0
4140	Dues And Memberships	\$178		\$478		\$0	\$0
4180	Official Functions	\$663		\$2,218		\$0	\$0
4220	Registration Fees	\$5,296		\$4,299		\$0	\$0
700Y	Operating Transfers to Human Services	\$0		\$105,249		\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$2,293,631</b>		<b>\$1,630,554</b>		<b>\$7,628,817</b>	<b>\$0</b>
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<b>Total Line Item Expenditures</b>		<b>\$24,430,239</b>	<b>182.8</b>	<b>\$27,952,112</b>	<b>189.9</b>	<b>\$28,497,134</b>	<b>199.0</b>	<b>\$0</b>	<b>0</b>
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**Health Services - 05. Office of Information Technology, (E) Applications,**

**Personal Services - Employees**

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

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name						
		\$0	0	\$0	0	\$0	0

**All Other Operating Expenditures**

Object Group	Object Group Name						
		\$0		\$0		\$0	\$0

<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**Colorado Benefits Management System - 05. Office of Information Technology, (E) Applications,**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		42.8		49.5		49.5
1000	Total Employee Wages and Benefits	\$4,405,336		\$4,351,240		\$11,356,196	\$13,579,196

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$11,356,196	\$13,579,196
1110	Regular Full-Time Wages	\$1,210,326		\$1,288,548		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$208		\$2,628		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$45		\$0		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$2,062,679		\$1,911,188		\$0	\$0
1230	Contractual Employee Overtime Wages	\$0		\$3,850		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$8,856		\$20,642		\$0	\$0
1340	Employee Cash Incentive Awards	\$17,980		\$2,200		\$0	\$0
1510	Dental Insurance	\$18,291		\$18,779		\$0	\$0
1511	Health Insurance	\$388,102		\$405,446		\$0	\$0
1512	Life Insurance	\$4,616		\$3,807		\$0	\$0
1513	Short-Term Disability	\$4,892		\$4,772		\$0	\$0
1520	FICA-Medicare Contribution	\$46,280		\$45,121		\$0	\$0
1522	PERA	\$321,769		\$322,838		\$0	\$0
1524	PERA - AED	\$158,507		\$155,352		\$0	\$0
1525	PERA - SAED	\$158,507		\$155,352		\$0	\$0
1530	Other Employee Benefits	\$1,205		\$1,205		\$0	\$0
1532	Unemployment Compensation	\$2,326		\$8,660		\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$748		\$851		\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$44,118,087		\$42,378,634		\$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	\$21,951,426		\$31,780,276		\$0	\$0
1960	Personal Services - Information Technology	\$22,166,661		\$10,598,358		\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$48,523,423</b>	<b>42.8</b>	<b>\$46,729,874</b>	<b>49.5</b>	<b>\$38,746,716</b>	<b>49.5</b>
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<b>All Other Operating Expenditures</b>					
<b>Object Group</b>	<b>Object Group Name</b>				
2000	Total Operating Expenses	\$22,456,363	\$21,064,509	\$27,129,835	\$27,279,835
3000	Total Travel Expenses	\$22,199	\$20,143	\$0	\$0

<b>Object Code</b>	<b>Object Name</b>				
2000	Operating Expense	\$0	\$0	\$27,129,835	\$27,279,835
2220	Building Maintenance	\$0	\$145	\$0	\$0
2231	Information Technology Maintenance	\$11,827,671	\$5,998,122	\$0	\$0
2250	Miscellaneous Rentals	\$234	\$254	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$45	\$0	\$0	\$0
2255	Rental of Buildings	\$533,954	\$524,321	\$0	\$0
2259	Parking Fees	\$208	\$38	\$0	\$0
2260	Rental - Information Technology	\$1,669,862	\$1,458,966	\$0	\$0
2510	In-State Travel	\$3,783	\$2,234	\$0	\$0
2512	In-State Personal Travel Per Diem	\$2,239	\$1,433	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$6,773	\$3,651	\$0	\$0
2530	Out-Of-State Travel	\$6,518	\$9,315	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$2,128	\$1,827	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$759	\$1,683	\$0	\$0
2630	Communication Charges - External	\$5,600	\$16,172	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$1,801,579	\$379,957	\$0	\$0
2680	Printing And Reproduction Services	\$2,825,851	\$3,181,796	\$0	\$0
2810	Freight	\$27	\$23	\$0	\$0
2820	Purchased Services	\$984	\$7,063	\$0	\$0
3118	Food and Food Service Supplies	\$233	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$0	\$57	\$0	\$0
3121	Office Supplies	\$2,707	\$3,463	\$0	\$0
3123	Postage	\$3,767,252	\$4,071,593	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$2,704	\$662	\$0	\$0
3140	Noncapitalizable Information Technology	\$8,602	\$938,724	\$0	\$0
3145	Software Subscription	\$0	\$4,436,182	\$0	\$0
4111	Prizes And Awards	\$500	\$0	\$0	\$0
4170	Miscellaneous Fees And Fines	\$0	\$32,673	\$0	\$0
4181	Customer Workshops	\$0	\$1,240	\$0	\$0
4220	Registration Fees	\$8,350	\$13,059	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$22,478,562</b>	<b>\$21,084,652</b>	<b>\$27,129,835</b>	<b>\$27,279,835</b>

<b>Total Line Item Expenditures</b>		<b>\$71,001,985</b>	<b>42.8</b>	<b>\$67,814,526</b>	<b>49.5</b>	<b>\$65,876,551</b>	<b>49.5</b>	<b>\$68,249,551</b>	<b>49.5</b>
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**End User Administration - 05. Office of Information Technology, (F) End User Services,**

<b>Personal Services - Employees</b>						
<b>Object Group</b>	<b>Object Group Name</b>					
FTE	Total FTE		2.0	2.0	2.0	0
1000	Total Employee Wages and Benefits	\$291,506	\$232,685	\$341,410	\$0	
<b>Object Code</b>	<b>Object Name</b>					
1000	Personal Services	\$0	\$0	\$341,410	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$216,627	\$169,854	\$0	\$0	
1240	Contractual Employee Annual Leave Payments	\$0	\$1,049	\$0	\$0	
1241	Contractual Employee Sick Leave Payments	\$0	\$3,436	\$0	\$0	
1340	Employee Cash Incentive Awards	\$3,250	\$0	\$0	\$0	
1510	Dental Insurance	\$1,069	\$876	\$0	\$0	
1511	Health Insurance	\$23,637	\$19,314	\$0	\$0	

1512	Life Insurance	\$216	\$153	\$0	\$0
1513	Short-Term Disability	\$325	\$255	\$0	\$0
1520	FICA-Medicare Contribution	\$3,171	\$2,514	\$0	\$0
1522	PERA	\$21,767	\$17,941	\$0	\$0
1524	PERA - AED	\$10,723	\$8,646	\$0	\$0
1525	PERA - SAED	\$10,723	\$8,646	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Personal Services</b>		<b>\$291,506</b>	<b>2.0</b>	<b>\$232,685</b>	<b>2.0</b>	<b>\$341,410</b>	<b>2.0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$109,660		\$71,946		\$0		\$0	
3000	Total Travel Expenses	\$0		\$480		\$0		\$0	

Object Code	Object Name								
2231	Information Technology Maintenance	\$0		\$613		\$0		\$0	
2253	Rental of Equipment	\$1,027		\$348		\$0		\$0	
2510	In-State Travel	\$0		\$264		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$216		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$108,282		\$75,648		\$0		\$0	
2680	Printing And Reproduction Services	\$0		(\$6,000)		\$0		\$0	
3121	Office Supplies	\$81		\$116		\$0		\$0	
3123	Postage	\$0		\$29		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$727		\$0		\$0	
3145	Software Subscription	\$0		\$437		\$0		\$0	
4100	Other Operating Expenses	\$0		\$28		\$0		\$0	
4140	Dues And Memberships	\$270		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$109,660</b>		<b>\$72,427</b>		<b>\$0</b>		<b>\$0</b>	

<b>Total Line Item Expenditures</b>		<b>\$401,166</b>	<b>2.0</b>	<b>\$305,111</b>	<b>2.0</b>	<b>\$341,410</b>	<b>2.0</b>	<b>\$0</b>	<b>0</b>
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**Service Desk Services - 05. Office of Information Technology, (F) End User Services,**

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		37.1		48.0		48.0		0
1000	Total Employee Wages and Benefits	\$3,453,908		\$3,343,598		\$3,915,533		\$0	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$3,915,533		\$0	
1110	Regular Full-Time Wages	\$2,032,123		\$1,771,502		\$0		\$0	
1120	Temporary Full-Time Wages	\$0		\$7,344		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$9,333		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$25,934		\$18,447		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$16,695		\$16,334		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$204		\$206		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$485,414		\$605,753		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$29,212		\$0		\$0	
1300	Other Employee Wages	\$0		\$14,500		\$0		\$0	

1340	Employee Cash Incentive Awards	\$16,768	\$8,750	\$0	\$0
1510	Dental Insurance	\$15,347	\$15,508	\$0	\$0
1511	Health Insurance	\$318,206	\$322,855	\$0	\$0
1512	Life Insurance	\$4,059	\$3,160	\$0	\$0
1513	Short-Term Disability	\$3,802	\$3,591	\$0	\$0
1520	FICA-Medicare Contribution	\$36,163	\$34,456	\$0	\$0
1521	Other Retirement Plans	\$27,791	\$31,495	\$0	\$0
1522	PERA	\$223,360	\$214,110	\$0	\$0
1524	PERA - AED	\$123,720	\$118,220	\$0	\$0
1525	PERA - SAED	\$123,720	\$118,220	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$603	\$603	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$163,050	\$400,507	\$0	\$0

Object Code	Object Name				
1960	Personal Services - Information Technology	\$163,050	\$400,507	\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$3,616,958</b>	<b>37.1</b>	<b>\$3,744,105</b>	<b>48.0</b>	<b>\$3,915,533</b>	<b>48.0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$196,837	\$421,857	\$210,429	\$0
3000	Total Travel Expenses	\$1,564	\$10,538	\$0	\$0
7000	Total Transfers	\$0	\$950	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$210,429	\$0
2231	Information Technology Maintenance	\$88,005	\$212,178	\$0	\$0
2250	Miscellaneous Rentals	\$100	\$400	\$0	\$0
2259	Parking Fees	\$32	\$279	\$0	\$0
2510	In-State Travel	\$316	\$2,444	\$0	\$0
2511	In-State Common Carrier Fares	\$0	\$105	\$0	\$0
2512	In-State Personal Travel Per Diem	\$0	\$117	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,236	\$1,333	\$0	\$0
2530	Out-Of-State Travel	\$13	\$4,069	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$0	\$2,073	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$0	\$398	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$80,076	\$90,975	\$0	\$0
2810	Freight	\$122	\$789	\$0	\$0
2820	Purchased Services	\$0	\$1,938	\$0	\$0
3110	Supplies & Materials	\$0	\$29	\$0	\$0
3118	Food and Food Service Supplies	\$1,170	\$102	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$2,175	\$29	\$0	\$0
3121	Office Supplies	\$582	\$93	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$190	\$3,144	\$0	\$0
3140	Noncapitalizable Information Technology	\$12,183	\$5,415	\$0	\$0
3145	Software Subscription	\$0	\$12,558	\$0	\$0
4100	Other Operating Expenses	\$56	\$28	\$0	\$0
4111	Prizes And Awards	\$0	\$6,397	\$0	\$0
4117	Reportable Claims Against The State	\$0	\$14,500	\$0	\$0
4140	Dues And Memberships	\$894	\$60,753	\$0	\$0
4180	Official Functions	\$1,576	\$1,912	\$0	\$0



4220	Registration Fees	\$9,676		\$10,337		\$0		\$0
7000	Transfers	\$0		\$950		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$198,401</b>		<b>\$433,345</b>		<b>\$210,429</b>		<b>\$0</b>

<b>Total Line Item Expenditures</b>		<b>\$3,815,359</b>	<b>37.1</b>	<b>\$4,177,451</b>	<b>48.0</b>	<b>\$4,125,962</b>	<b>48.0</b>	<b>\$0</b>	<b>0</b>
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**Desk Side Support Services - 05. Office of Information Technology, (F) End User Services,**

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		110.0		116.0		116.0	0
1000	Total Employee Wages and Benefits	\$10,265,622		\$11,233,350		\$8,689,220		\$0

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$8,689,220		\$0
1110	Regular Full-Time Wages	\$6,447,078		\$6,868,700		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$6,365		\$3,641		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$46,258		\$19,373		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$24,498		\$3,612		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$952,352		\$1,186,610		\$0		\$0
1211	Contractual Employee Regular Part-Time Wages	\$45,704		\$51,772		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$8,284		\$1,905		\$0		\$0
1300	Other Employee Wages	\$12,426		\$2,760		\$0		\$0
1320	Per Diem Wages	\$1,200		\$0		\$0		\$0
1340	Employee Cash Incentive Awards	\$25,500		\$4,900		\$0		\$0
1510	Dental Insurance	\$48,940		\$57,950		\$0		\$0
1511	Health Insurance	\$1,039,326		\$1,260,336		\$0		\$0
1512	Life Insurance	\$12,022		\$10,976		\$0		\$0
1513	Short-Term Disability	\$11,116		\$12,265		\$0		\$0
1520	FICA-Medicare Contribution	\$103,999		\$113,877		\$0		\$0
1521	Other Retirement Plans	\$13,851		\$14,965		\$0		\$0
1522	PERA	\$725,461		\$810,872		\$0		\$0
1524	PERA - AED	\$364,192		\$397,489		\$0		\$0
1525	PERA - SAED	\$364,192		\$397,489		\$0		\$0
1530	Other Employee Benefits	\$1,463		\$2,686		\$0		\$0
1532	Unemployment Compensation	\$10,793		\$10,536		\$0		\$0
1630	Contractual Employee Other Employee Benefits	\$603		\$636		\$0		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$468,826		\$420,812		\$140,400		\$0

Object Code	Object Name							
1100	Purchased Service - Personal Services	\$0		\$0		\$140,400		\$0
1950	Personal Services - Other State Departments	\$70		\$70		\$0		\$0
1960	Personal Services - Information Technology	\$468,756		\$420,742		\$0		\$0

<b>Subtotal All Personal Services</b>		<b>\$10,734,447</b>	<b>110.0</b>	<b>\$11,654,162</b>	<b>116.0</b>	<b>\$8,829,620</b>	<b>116.0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$400,445		\$2,713,830		\$1,407,642		\$0
3000	Total Travel Expenses	\$10,380		\$8,663		\$0		\$0
6000	Total Capitalized Property Purchases	\$101,860		\$0		\$0		\$0

Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$1,407,642	\$0
2231	Information Technology Maintenance	\$69,357		\$70,630		\$0	\$0
2259	Parking Fees	\$37		\$0		\$0	\$0
2510	In-State Travel	\$940		\$8,052		\$0	\$0
2512	In-State Personal Travel Per Diem	\$6,754		\$611		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,313		\$0		\$0	\$0
2530	Out-Of-State Travel	\$1,040		\$0		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$333		\$0		\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$0		\$2,315		\$0	\$0
2810	Freight	\$150		\$67		\$0	\$0
2820	Purchased Services	\$4,869		\$52,416		\$0	\$0
3110	Supplies & Materials	\$681		\$714		\$0	\$0
3112	Automotive Supplies	\$58		\$0		\$0	\$0
3121	Office Supplies	\$198		\$742		\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$18,109		\$4,372		\$0	\$0
3140	Noncapitalizable Information Technology	\$306,227		\$2,533,528		\$0	\$0
3145	Software Subscription	\$0		\$48,700		\$0	\$0
4100	Other Operating Expenses	\$140		\$56		\$0	\$0
4111	Prizes And Awards	\$0		\$164		\$0	\$0
4170	Miscellaneous Fees And Fines	\$5		\$0		\$0	\$0
4180	Official Functions	\$614		\$0		\$0	\$0
4220	Registration Fees	\$0		\$125		\$0	\$0
6140	Leasehold Improvements - Direct Purchase	\$101,860		\$0		\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$512,684</b>		<b>\$2,722,493</b>		<b>\$1,407,642</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$11,247,131</b>	<b>110.0</b>	<b>\$14,376,655</b>	<b>116.0</b>	<b>\$10,237,262</b>	<b>116.0</b>
						<b>\$0</b>	<b>0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		2.8		3.0		3.0
1000	Total Employee Wages and Benefits	\$272,730		\$261,401		\$237,752	\$0
<b>Object Code</b>		<b>Object Name</b>					
1000	Personal Services	\$0		\$0		\$237,752	\$0
1110	Regular Full-Time Wages	\$0		\$9,872		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$195,051		\$178,453		\$0	\$0
1340	Employee Cash Incentive Awards	\$2,200		\$0		\$0	\$0
1510	Dental Insurance	\$1,258		\$1,230		\$0	\$0
1511	Health Insurance	\$33,771		\$32,026		\$0	\$0
1512	Life Insurance	\$296		\$253		\$0	\$0
1513	Short-Term Disability	\$289		\$283		\$0	\$0
1520	FICA-Medicare Contribution	\$2,675		\$2,587		\$0	\$0
1521	Other Retirement Plans	\$7,589		\$7,884		\$0	\$0
1522	PERA	\$10,911		\$10,658		\$0	\$0
1524	PERA - AED	\$9,113		\$8,914		\$0	\$0
1525	PERA - SAED	\$9,113		\$8,914		\$0	\$0
1530	Other Employee Benefits	\$0		\$78		\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$463		\$251		\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Personal Services</b>	<b>\$272,730</b>	<b>2.8</b>	<b>\$261,401</b>	<b>3.0</b>	<b>\$237,752</b>	<b>3.0</b>	<b>\$0</b>	<b>0</b>
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<b>All Other Operating Expenditures</b>	
Object Group	Object Group Name

2000	Total Operating Expenses	\$1,631,691	\$1,755,657	\$1,722,771	\$0
3000	Total Travel Expenses	\$3,878	\$615	\$0	\$0

Object Code	Object Name
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2000	Operating Expense	\$0	\$0	\$1,722,771	\$0
2231	Information Technology Maintenance	\$1,629,772	\$1,736,772	\$0	\$0
2510	In-State Travel	\$0	\$528	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$173	\$87	\$0	\$0
2530	Out-Of-State Travel	\$2,222	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,484	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$0	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$30	\$0	\$0	\$0
3121	Office Supplies	\$48	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$843	\$17,628	\$0	\$0
3145	Software Subscription	\$0	\$1,181	\$0	\$0
4220	Registration Fees	\$998	\$75	\$0	\$0

<b>Subtotal All Other Operating</b>	<b>\$1,635,569</b>	<b>\$1,756,272</b>	<b>\$1,722,771</b>	<b>\$0</b>
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<b>Total Line Item Expenditures</b>	<b>\$1,908,300</b>	<b>2.8</b>	<b>\$2,017,673</b>	<b>3.0</b>	<b>\$1,960,523</b>	<b>3.0</b>	<b>\$0</b>	<b>0</b>
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**Customer Service/Support - 05. Office of Information Technology, (F) Customer Service/Support**

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

FTE	Total FTE	0	0	0	271.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$23,769,439

Object Code	Object Name
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1000	Personal Services	\$23,769,439
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<b>Personal Services - Contract Services</b>	
Object Group	Object Group Name

Object Code	Object Name
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<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$23,769,439</b>	<b>271.0</b>
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<b>All Other Operating Expenditures</b>	
Object Group	Object Group Name

2000	Total Operating Expenses	\$2,117,432
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Object Code	Object Name
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2000	Operating Expenses	\$2,117,432
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<b>Subtotal All Other Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,117,432</b>
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<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$25,886,871</b>	<b>271.0</b>
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