Office Of The Governor

		FY 2018-19	Actual	FY 2019-20	Actual
Position	Detail	Expenditures	FTE	Expenditures	FTE
	Of The Governor	P3		F	
Office	Of the Governor				
(A) Covo	ernor's Office				
(A) Gove	and some				
A001	Administration			_	
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	\$100,750	0.0
123850	SENIOR ADVISOR	\$33,977	0.4	\$0 \$0	0.0
123950	SENIOR ADVISOR SENIOR POLICY ANALYST	\$19,549	0.4	\$47,095	0.5
123930	SENIOR CONSULTANT	\$33,859	0.9	\$47,093	0.0
124400	SPECIAL ASST THE GOV	\$98,735	1.6	\$134,719	1.7
130500	IT PROFESSIONAL II		0.1	-	0.9
		\$3,272		\$80,871	
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
		1			

	TEMPORARY AIDE	\$50,531	1.2	\$6,916	0.1
Total Fu	ll and Part-time Employee Expenditures	\$2,381,375	38.7	\$3,347,924	41.7
(C) Colo	rado 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
Total Fu	ll and Part-time Employee Expenditures	\$1,963,176	28.9	\$1,577,909	19.9
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
Total Fu	ll and Part-time Employee Expenditures	\$296,864	4.0	\$281,421	3.2
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
Total Fu	ll and Part-time Employee Expenditures	\$83,195	1.5	\$92,166	1.4
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
Total Fu	ll and Part-time Employee Expenditures	\$231,347	3.7	\$140,419	2.3
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	\$ 00,550		(\$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
	TEMPORARY AIDE	\$7,443	0.3	\$0	0.0
	ll and Part-time Employee Expenditures	\$1,609,138	22.1	\$1,682,177	20.4
Econo	mic 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	ψ12,273	0.2	\$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	0.0
180400	ADMINISTRATIVE ASSISTANT	\$9,461	0.2	\$72,983	1.6
P1A1XX		\$386	0.0	\$36,236	0.5
IIAIAA	ILMI OKAKI AIDL	φ360	0.0	Ψ30,430	0.5

Total Fu	ll and Part-time Employee Expenditures	\$106,696	1.6	\$681,179	10.0
40004	Global Business Development				
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
	TEMPORARY AIDE	\$12,055	0.6	\$14,924	0.6
Total Fu	ll and Part-time Employee Expenditures	\$1,438,298	20.6	\$1,664,550	19.9
40006	Small Business Development Centers				
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
Total Fu	ll and Part-time Employee Expenditures	\$344,952	5.9	\$50,630	1.0
40007	Colorado Office of Film, Television and Media				
114600	LEGISLATIVE LIAISON	\$2,447	0.1	\$0	0.0
160000	ACCOUNTANT	\$3,143	0.2	\$0 \$0	0.0
160100	CHIEF ACCOUNTANT	\$4,038	0.1	\$0 \$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	0.0
170100	OFFICE MANAGER	\$43,709	0.5	\$0 \$0	0.0
171000	PROGRAM ADMINISTRATOR	\$3,167	0.9	\$0	0.0
171250	PROGRAM ASSOCIATE	+=,,		\$13,068	0.3
		1	Į	/	

151200	PROCEDUM GOOD PRIMETOR	1	0.1	Φ0	0.0
171300	PROGRAM COORDINATOR	¢10.00 <i>5</i>	0.1	\$0 \$625	0.0
171450	PROGRAM MANAGER	\$18,885	1.6	\$635	0.0
172300	PROJECT MANAGER	¢112.726	2.0	\$46,377	0.9
180183	UNIT DIRECTOR	\$113,736	3.0	\$117,237	1.0
180400	ADMINISTRATIVE ASSISTANT	\$8,523 \$266,305	5.7 12.9	\$0 \$244,246	3.2
1 otal Ful	ll and Part-time Employee Expenditures	\$200,305	12.9	5244,240	3.2
40008	Colorado Promotion - Colorado Welcome Centers				
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
Total Ful	ll and Part-time Employee Expenditures	\$180,654	3.5	\$180,654	3.5
40000	Calcula Barrada a Othar Barrana Carta				
40009 128400	Colorado Promotion - Other Program Costs	¢07.669	1.2.1	¢100 500	1.0
	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	0.45.05. 6		\$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	#1 2 6 7 00		\$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
I otal Ful	ll and Part-time Employee Expenditures	\$628,602	9.5	\$713,947	9.3
40096	Colorado Promotion - Agribusiness				
171450	PROGRAM MANAGER	\$58,082	0.9	\$89,490	1.1
Total Ful	ll and Part-time Employee Expenditures	\$58,082	0.9	\$89,490	1.1
40010	General Economic Incentives & Marketing				
104100	BUSINESS ASST SPECIALIST	\$6,782	0.0	\$0	0.0
114600	LEGISLATIVE LIAISON	\$8,640	0.0	\$0 \$0	0.0
160000	ACCOUNTANT	\$10,552	0.1	\$0 \$0	0.0
160100	CHIEF ACCOUNTANT	\$13,554	0.2	\$0 \$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	Ψ1,150	0.2	\$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	0.2	\$0 \$0	0.0
180065	CONTRACTS ADMINISTRATOR	\$42,653	0.0	\$49,204	0.8
180161	ANALYST-E	\$27,904	0.9	\$49,204	0.0
180183	UNIT DIRECTOR	\$75,912	0.0	\$78,187	0.6
180400	ADMINISTRATIVE ASSISTANT	\$8,862	0.7	\$78,187	0.0
	Il and Part-time Employee Expenditures	\$560,060	8.4	\$484,292	6.2
TOTAL FUL	n and I art-time Employee Expenditures	\$300,000	0.4	ФТОТ,4 <i>74</i>	0.2

40012	CAPCO Administration				
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
Total Ful	l and Part-time Employee Expenditures	\$60,160	1.1	\$60,160	1.1
40013	Council on Creative Industries				
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
Total Ful	ll and Part-time Employee Expenditures	\$350,841	5.2	\$374,513	4.8
40016	Rural Jump Start				
175300	SR PROGRAM MANAGER	\$59,874	0.8	\$61,671	0.7
Total Ful	l and Part-time Employee Expenditures	\$59,874	0.8	\$61,671	0.7

Office Of Information Technology

(A) OIT Central Administration

A000	Central Administration				
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

	Admin Assistant III	\$54,624	1.0	\$56,268	1.0
	Contract Administrator II	\$922	0.0	\$0	0.0
	Contract Administrator III	\$31,218	0.5	\$26,438	0.4
	Contract Administrator IV	\$258,350	3.3	\$352,119	4.3
	Contract Administrator V	\$79,752	1.0	\$82,140	1.0
	Purchasing Agent I	\$55,341	1.0	\$0	0.0
	Purchasing Agent III	\$0	0.0	\$5,079	0.1
	Purchasing Agent IV	\$328,026	4.4	\$300,192	3.9
	Marketing and Comm Spec IV	\$88,572	1.0	\$91,224	1.0
	Technician III	\$55,260	1.0	\$18,972	0.3
	Program Assistant I	\$0	0.0	\$43,624	0.7
	Analyst VII	\$109,100	0.8	\$0	0.0
	Accountant I	\$106,308	2.0	\$73,689	1.3
	Accountant II	\$192,101	3.1	\$228,650	3.9
	Accountant III	\$184,073	2.5	\$290,621	3.7
	Accountant IV	\$102,996	1.0	\$97,240	0.9
	Controller II	\$111,624	1.0	\$105,391	0.9
	Budget Analyst I	\$54,900	1.0	\$18,848	0.3
	Budget Analyst II	\$142,032	2.0	\$141,313	2.0
	Budget & Policy Anlst III	\$163,997	2.0	\$184,530	2.3
	Budget & Policy Anlst IV	\$302,266	3.0	\$314,964	3.0
Total Ful	l and Part-time Employee Expenditures	\$7,686,618	87. 7	\$8,295,060	91.5
A070	Project Management	400.454		0.15.15.1	
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
	Project Coordinator	\$209,213	3.8	\$91,914	1.7
	IT Technician	\$53,256	1.0	\$54,852	1.0
	IT Professional	\$294,903	3.6	\$382,056	4.7
	IT Supervisor	\$256,273	2.4	\$225,984	2.0
	IT Manager	\$386,004	3.0	\$133,680	1.0
Total Ful	l and Part-time Employee Expenditures	\$4,607,858	46.3	\$5,005,086	48.8
A Portfol	io Subtotal	\$12,294,477	134.0	\$13,300,145	140.3
(B) IT Int	frastructure				
B010	Infrastructure Administration				
164000	Computer Operator	\$102,212	0.9	\$0	0.0
171470	Program Supervisor	\$75,537	0.9	\$0 \$0	0.0
177000	Systems Analyst II	\$40,012	0.8	\$0 \$0	0.0
180050	Computer Ops Admin	\$40,012 \$69,172	0.4	\$159,517	1.6
180050	Electronics Specialist III	\$09,172 \$0	0.7	\$139,317 \$47,855	0.4
100131	Licentoffies opecialist III	ΦU	0.0	φ + 1,033	0.4

B Portfol	io Subtotal	\$9,442,039	117.5	\$11,234,744	133.7
Total Ful	l and Part-time Employee Expenditures	\$5,314,190	62.1	\$6,568,259	73.4
	IT Supervisor	\$428,748	4.0	\$443,131	4.0
	IT Professional	\$3,585,167	44.1	\$4,039,812	48.2
	IT Technician	\$0	0.0	\$53,086	1.0
203800	Senior Analyst	\$428,530	4.7	\$30,770	0.4
180620	IT Program Manager	\$0	0.0	\$108,552	1.0
180610	IT Project Manager	\$64,352	0.7	\$49,333	0.5
180183	Unit Director	\$74,816	0.6	\$42,916	0.3
180182	Unit Sector Manager	\$24,148	0.2	\$85,832	0.7
180181	Unit Manager	\$0	0.0	\$106,381	0.9
180180	Unit Supervisor	\$7,986	0.1	\$314,797	3.0
180161	Analyst	\$65,883	0.8	\$27,144	0.3
180151	Project Manager	\$0	0.0	\$71,277	0.8
180140	Solution Architect/Engineer	\$0	0.0	\$560,968	5.1
180121	Security Analyst	\$82,404	1.0	\$56,584	0.7
180080	Developer	\$0	0.0	\$25,000	0.4
180050	Computer Ops Admin	\$0	0.0	\$505,281	5.6
177000	Systems Analyst II	\$250,752	3.0	\$21,523	0.3
171450	Program Manager	\$112,668	1.0	\$9,671	0.1
124110	Senior Infotech Associate	\$86,232	1.0	\$7,402	0.1
117900	Operations Manager	\$102,504	1.0	\$8,798	0.1
B6B0	Server Management				
				•	
Total Ful	l and Part-time Employee Expenditures	\$1,702,899	26.0	\$1,586,523	24.5
	IT Professional	\$430,728	5.0	\$360,468	4.0
	Cust Support Coord II	\$447,289	7.5	\$316,141	5.2
	Cust Support Coord I	\$93,611	1.9	\$242,664	4.7
	Computer Oper Supv I	\$74,820	1.0	\$77,064	1.0
	Computer Operator II	\$145,006	3.0	\$192,216	3.8
	Computer Operator I	\$70,554	1.8	\$79,451	2.0
443200	Computer Technician II	\$28,854	0.5	\$0	0.0
264000	Computer Operator	\$119,895	1.9	\$5,415	0.1
203800	Senior Analyst	\$85,404	1.0	\$7,331	0.1
180181	Unit Manager	\$104,952	1.0	\$107,640	1.0
180180	Unit Supervisor	\$29,516	0.4	\$69,482	0.9
180051	Computer Operator	\$0	0.0	\$59,565	0.9
180050	Computer Ops Admin	\$0	0.0	\$63,297	0.7
171000	Program Administrator	\$4,843	0.1	\$0	0.0
117900	Operations Manager	\$67,428	1.0	\$5,788	0.1
B6A0	Mainframe Services				
10tai i ui	and I are-time Employee Expenditures	φ303,007	0.0	\$372,200	7.0
	l and Part-time Employee Expenditures	\$563,607	8.8	\$592,206	9.0
	IT Supervisor	\$185,016	2.0	\$190,572	2.0
	Computer Operator II	\$276,241	5.6	\$255,870	5.0
	Computer Operator I	\$9,243	0.3	\$41,208	1.0
180181	Unit Senior Manager	\$25,379	0.3	\$104,556	1.0
180181	Unit Manager	\$67,729	0.8	\$0	0.0
B070	Data Center Services				
Total Ful	l and Part-time Employee Expenditures	\$1,861,343	20.5	\$2,487,757	26.8
	IT Supervisor	\$242,199	2.3	\$223,560	2.0
	IT Professional	\$1,239,338	14.5	\$1,757,729	19.9
180180	Unit Supervisor	\$92,872	0.9	\$299,096	2.9
400400		***			

(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
Total Ful	l and Part-time Employee Expenditures	\$303,309	2.5	\$402,729	3.8
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
	IT Technician	\$12,246	0.2	\$54,588	1.0
T1A2XX	IT Professional	\$2,063,052	25.6	\$2,118,616	25.5
	IT Supervisor	\$552,816	4.8	\$484,692	4.0
	l and Part-time Employee Expenditures	\$3,120,019	35.6	\$3,117,334	35.0
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
	IT Professional	\$252,974	3.9	\$313,773	4.7
	l and Part-time Employee Expenditures	\$853,328	11.9	\$887,021	11.9
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			\$148,498	1.8
		\$83,244	1.0	J140,470	
180181	•	\$83,244 \$42,114	1.0 0.4		
180181 180182	Unit Manager	\$42,114	0.4	\$149,340	1.5
180182	Unit Manager Unit Senior Manager	\$42,114 \$0	0.4 0.0	\$149,340 \$116,204	1.5 0.9
180182 180200	Unit Manager Unit Senior Manager Fiscal Administrator	\$42,114 \$0 \$0	0.4 0.0 0.0	\$149,340 \$116,204 \$49,674	1.5 0.9 0.5
180182 180200 263500	Unit Manager Unit Senior Manager Fiscal Administrator Budget & Fiscal Analyst	\$42,114 \$0 \$0 \$96,456	0.4 0.0 0.0 1.0	\$149,340 \$116,204 \$49,674 \$49,674	1.5 0.9 0.5 0.5
180182 180200 263500 D8G2XX	Unit Manager Unit Senior Manager Fiscal Administrator Budget & Fiscal Analyst Materials Handler II	\$42,114 \$0 \$0 \$96,456 \$42,864	0.4 0.0 0.0 1.0	\$149,340 \$116,204 \$49,674 \$49,674 \$44,148	1.5 0.9 0.5 0.5 1.0
180182 180200 263500 D8G2XX H1K2XX	Unit Manager Unit Senior Manager Fiscal Administrator Budget & Fiscal Analyst Materials Handler II Project Manager I	\$42,114 \$0 \$0 \$96,456 \$42,864 \$0	0.4 0.0 0.0 1.0 1.0 0.0	\$149,340 \$116,204 \$49,674 \$49,674 \$44,148 \$52,200	1.5 0.9 0.5 0.5 1.0 0.8
180182 180200 263500 D8G2XX H1K2XX H2A1XX	Unit Manager Unit Senior Manager Fiscal Administrator Budget & Fiscal Analyst Materials Handler II Project Manager I IT Technician	\$42,114 \$0 \$0 \$96,456 \$42,864 \$0 \$67,572	0.4 0.0 0.0 1.0 1.0 0.0	\$149,340 \$116,204 \$49,674 \$49,674 \$44,148 \$52,200 \$0	1.5 0.9 0.5 0.5 1.0 0.8 0.0
180182 180200 263500 D8G2XX H1K2XX H2A1XX I2B1TX	Unit Manager Unit Senior Manager Fiscal Administrator Budget & Fiscal Analyst Materials Handler II Project Manager I IT Technician Electronic Engineer I	\$42,114 \$0 \$0 \$96,456 \$42,864 \$0 \$67,572 \$277,455	0.4 0.0 0.0 1.0 1.0 0.0 1.0 3.1	\$149,340 \$116,204 \$49,674 \$49,674 \$44,148 \$52,200 \$0 \$276,183	1.5 0.9 0.5 0.5 1.0 0.8 0.0 3.1
180182 180200 263500 D8G2XX H1K2XX H2A1XX I2B1TX I2B2XX	Unit Manager Unit Senior Manager Fiscal Administrator Budget & Fiscal Analyst Materials Handler II Project Manager I IT Technician Electronic Engineer I Electronic Engineer II	\$42,114 \$0 \$0 \$96,456 \$42,864 \$0 \$67,572 \$277,455 \$308,760	0.4 0.0 0.0 1.0 1.0 0.0 1.0 3.1 3.0	\$149,340 \$116,204 \$49,674 \$49,674 \$44,148 \$52,200 \$0 \$276,183 \$319,764	1.5 0.9 0.5 0.5 1.0 0.8 0.0 3.1 3.0
180182 180200 263500 D8G2XX H1K2XX H2A1XX I2B1TX I2B2XX I5E3XX	Unit Manager Unit Senior Manager Fiscal Administrator Budget & Fiscal Analyst Materials Handler II Project Manager I IT Technician Electronic Engineer I Electronic Engineer II Electronics Spec II	\$42,114 \$0 \$0 \$96,456 \$42,864 \$0 \$67,572 \$277,455 \$308,760 \$494,928	0.4 0.0 0.0 1.0 1.0 0.0 1.0 3.1 3.0 8.2	\$149,340 \$116,204 \$49,674 \$49,674 \$44,148 \$52,200 \$0 \$276,183 \$319,764 \$520,104	1.5 0.9 0.5 0.5 1.0 0.8 0.0 3.1 3.0 8.4
180182 180200 263500 D8G2XX H1K2XX H2A1XX I2B1TX I2B2XX I5E3XX I5E4XX	Unit Manager Unit Senior Manager Fiscal Administrator Budget & Fiscal Analyst Materials Handler II Project Manager I IT Technician Electronic Engineer I Electronic Engineer II Electronics Spec II Electronics Spec III	\$42,114 \$0 \$0 \$96,456 \$42,864 \$0 \$67,572 \$277,455 \$308,760 \$494,928 \$697,585	0.4 0.0 0.0 1.0 1.0 0.0 1.0 3.1 3.0 8.2 10.3	\$149,340 \$116,204 \$49,674 \$49,674 \$44,148 \$52,200 \$0 \$276,183 \$319,764 \$520,104 \$489,688	1.5 0.9 0.5 0.5 1.0 0.8 0.0 3.1 3.0 8.4 7.1
180182 180200 263500 D8G2XX H1K2XX H2A1XX I2B1TX I2B2XX I5E3XX I5E4XX I5E5XX	Unit Manager Unit Senior Manager Fiscal Administrator Budget & Fiscal Analyst Materials Handler II Project Manager I IT Technician Electronic Engineer I Electronic Engineer II Electronics Spec II	\$42,114 \$0 \$0 \$96,456 \$42,864 \$0 \$67,572 \$277,455 \$308,760 \$494,928	0.4 0.0 0.0 1.0 1.0 0.0 1.0 3.1 3.0 8.2	\$149,340 \$116,204 \$49,674 \$49,674 \$44,148 \$52,200 \$0 \$276,183 \$319,764 \$520,104 \$489,688 \$856,308	1.5 0.9 0.5 0.5 1.0 0.8 0.0 3.1 3.0 8.4
180182 180200 263500 D8G2XX H1K2XX H2A1XX I2B1TX I2B2XX I5E3XX I5E4XX I5E5XX T1A1XX	Unit Manager Unit Senior Manager Fiscal Administrator Budget & Fiscal Analyst Materials Handler II Project Manager I IT Technician Electronic Engineer I Electronic Engineer II Electronics Spec II Electronics Spec III Electronics Spec IV IT Technician	\$42,114 \$0 \$0 \$96,456 \$42,864 \$0 \$67,572 \$277,455 \$308,760 \$494,928 \$697,585 \$764,430	0.4 0.0 0.0 1.0 1.0 0.0 1.0 3.1 3.0 8.2 10.3 9.1 1.0	\$149,340 \$116,204 \$49,674 \$49,674 \$44,148 \$52,200 \$0 \$276,183 \$319,764 \$520,104 \$489,688 \$856,308 \$61,332	1.5 0.9 0.5 0.5 1.0 0.8 0.0 3.1 3.0 8.4 7.1 10.0 1.0
180182 180200 263500 D8G2XX H1K2XX H2A1XX I2B1TX I2B2XX I5E3XX I5E4XX I5E5XX T1A1XX T1A2XX	Unit Manager Unit Senior Manager Fiscal Administrator Budget & Fiscal Analyst Materials Handler II Project Manager I IT Technician Electronic Engineer I Electronic Engineer II Electronics Spec II Electronics Spec III Electronics Spec IV	\$42,114 \$0 \$0 \$96,456 \$42,864 \$0 \$67,572 \$277,455 \$308,760 \$494,928 \$697,585 \$764,430 \$59,544	0.4 0.0 0.0 1.0 1.0 0.0 1.0 3.1 3.0 8.2 10.3 9.1	\$149,340 \$116,204 \$49,674 \$49,674 \$44,148 \$52,200 \$0 \$276,183 \$319,764 \$520,104 \$489,688 \$856,308	1.5 0.9 0.5 0.5 1.0 0.8 0.0 3.1 3.0 8.4 7.1

C Portfoli	io Subtotal	\$7,725,100	94.5	\$7,755,495	92.7
(D) Infori	nation 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
Total Full	and Part-time Employee Expenditures	\$354,283	3.0	\$372,491	3.0
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
Total Full	and Part-time Employee Expenditures	\$960,442	9.8	\$1,042,122	10.2
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
	IT Technician	\$75,130	1.5	\$15,000	0.3
	IT Professional	\$880,992	12.7	\$815,422	12.4
	IT Supervisor	\$88,716	1.0	\$91,380	1.0
	IT Manager	\$102,612	1.0	\$17,616	0.2
Total Full	and Part-time Employee Expenditures	\$2,706,924	35.0	\$3,248,386	38.7
D Portfoli	io Subtotal	\$4,021,648	47.8	\$4,662,999	51.9

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	0.0	\$58,967	0.6
	Project Coordinator	\$9,654	0.2	\$0	0.0
	Temporary Aide	\$331	0.0	\$0 \$0	0.0
	IT Technician	\$116,522	2.5	\$95,729	2.1
	IT Professional	\$292,302	4.2	\$206,399	3.4
	I and Part-time Employee Expenditures	\$1,050,832	13.3	\$1,733,874	19.0
E020	Duaimaga Agat Cmg-i-1:-t	¢427 927	<i>(</i> 0	\$250.020	2.7
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
	IT Professional	\$936,395	12.1	\$804,310	10.3
	IT Supervisor	\$192,913	1.7	\$0	0.0
	IT Manager	\$259,716	2.0	\$135,904	1.0
Total Ful	l and Part-time Employee Expenditures	\$6,413,145	73.5	\$6,597,915	74.5
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 Developer	\$2,207,689	27.2	\$6,127,608	72.4
180140	Solution Architect/Engineer	\$34,916	0.3	\$107,892	1.0
180140	Analyst	\$0	0.0	\$7,249	0.1
180171	Tester E	\$0 \$0	0.0	\$57,860	0.1
180171	Unit Manager	\$728,468	7.0	\$1,373,732	12.9
180181	Unit Senior Manager	\$147,140	1.3	\$498,073	4.3
180182	Unit Director	\$11,500	0.1	\$498,073	0.0
			0.1		
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
	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
	IT Professional	\$6,181,097	74.4	\$6,064,472	71.5
	IT Supervisor	\$855,401	7.9	\$674,193	6.2
Total Full	and Part-time Employee Expenditures	\$15,883,783	182.8	\$17,362,385	196.3
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
	Admin Assistant II	\$43,260	1.0	\$44,556	1.0
	Project Coordinator	\$0	0.0	\$127,896	2.0
	IT Professional	\$20,696	0.3	\$0	0.0
	Training Specialist III	\$67,272	1.0	\$69,288	1.0
	Marketing and Comm Specialist IV	\$74,929	1.0	\$78,996	1.0
	Technician IV	\$95,849	1.7	\$0	0.0
	Accountant II	\$76,872	1.0	\$0	0.0
	Accountant III	\$0	0.0	\$79,176	1.0
	IT Professional	\$698,752	10.4	\$751,956	11.0
	IT Manager	\$132,696	1.0	\$136,680	1.0
	and Part-time Employee Expenditures	\$3,273,004	42.8	\$3,193,503	41.2
E Portfoli	o Subtotal	\$26,620,764	312.5	\$28,887,677	331.1
(F) End U	ser 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
Total Full	and Part-time Employee Expenditures	\$216,627	2.0	\$169,854	1.7
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
	IT Technician	\$287,754	5.2	\$86,574	1.6
	IT Professional	\$1,542,997	24.7	\$1,579,624	24.9
	IT Supervisor	\$201,372	2.0	\$105,304	1.0
	ll and Part-time Employee Expenditures	\$2,508,769	37.1	\$2,382,671	33.8
F300	Deskside Support Services	400		•	
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
	ll and Part-time Employee Expenditures	\$7,486,640	110.0	\$8,284,766	119.7
F400	Email Services				
171230	Program Assistant	\$70,632	1.0	\$12,126	0.2
	•			•	
180080	Developer	\$0 \$41.805	0.0	\$24,679 \$56,652	0.4
180161	Analyst	\$41,895	0.8	\$56,652	1.0
180180	Unit Supervisor	\$82,524	1.0	\$84,996	1.0
	IT Professional	\$0	0.0	\$9,872	0.2
Total Ful	ll and Part-time Employee Expenditures	\$195,051	2.8	\$188,325	2.8
F Portfol	io Subtotal	\$10,407,087	151.9	\$11,025,615	157.9
Grand T	otal Office of Information Technology	\$70,511,114	858.1	\$76,866,676	907.7

Office of the Governor Schedule 14B

	FY 2018-19 Actu	al	FY 2019-20 Actu	al	FY 2020-21 Appropr	riation	FY 2021-22 Gov R	Req
Line Item Object Code Detail	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 Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	38	3.7	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 Serv	rices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				
1100	Total Contract Services (Purchased Personal Services)	\$71,886	\$173,741	\$0	\$0
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
Subtotal All Pers	rsonal Services	\$3,849,479	38.7 \$4,534,369	41.7 \$4,001,718	35.8 \$4,004,104
Subtotal All Per	sonal Services	\$3,849,479	38.7 \$4,534,369	41.7 \$4,001,718	35.8 \$4,004,104
	ting Expenditures	\$3,849,479	38.7 \$4,534,369	41.7 \$4,001,718	35.8 \$4,004,104
		\$3,849,479	38.7 \$4,534,369	41.7 \$4,001,718	35.8 \$4,004,104
All Other Operat	ting Expenditures	\$3,849,479 \$578,632	\$4,534,369 \$478,394	41.7 \$4,001,718 \$201,034	35.8 \$4,004,104 3 \$201,034
All Other Operat	ting Expenditures Object Group Name				
All Other Operat Object Group	ting Expenditures Object Group Name Total Operating Expenses	\$578,632	\$478,394	\$201,034	\$201,034
All Other Operat Object Group 2000 3000	ting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$578,632	\$478,394	\$201,034	\$201,034
All Other Operat Object Group 2000 3000 Object Code	ting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name	\$578,632 \$0	\$478,394 \$0	\$201,034 \$62,878	\$201,034 \$62,878
All Other Operatory Object Group 2000 3000 Object Code	ting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense	\$578,632 \$0	\$478,394 \$0	\$201,034 \$62,878 \$201,034	\$201,034 \$62,878 \$201,034
All Other Operate Object Group 2000 3000 Object Code 2000 2160	ting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Custodial/Cleaning/Waste Disposal Services	\$578,632 \$0 \$0 \$845	\$478,394 \$0 \$0 \$420	\$201,034 \$62,878 \$201,034 \$0	\$201,034 \$62,878 \$201,034 \$0
All Other Operate Dbject Group 2000 B000 Dbject Code 2000 2160	ting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Custodial/Cleaning/Waste Disposal Services Other Maintenance	\$578,632 \$0 \$0 \$845 \$0	\$478,394 \$0 \$0 \$420 \$80	\$201,034 \$62,878 \$201,034 \$0 \$0	\$201,034 \$62,878 \$201,034 \$0 \$0
All Other Operate Dbject Group 2000 B000 Dbject Code 2000 2160 2210	ting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Custodial/Cleaning/Waste Disposal Services Other Maintenance Building Maintenance	\$578,632 \$0 \$0 \$845 \$0 \$0	\$478,394 \$0 \$0 \$420 \$80 \$7,369	\$201,034 \$62,878 \$201,034 \$0 \$0 \$0	\$201,034 \$62,878 \$201,034 \$0 \$0 \$0
All Other Operate Dbject Group 2000 B000 Dbject Code 2000 2160 2210 2220 2230	ting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Custodial/Cleaning/Waste Disposal Services Other Maintenance Building Maintenance Equipment Maintenance	\$578,632 \$0 \$0 \$845 \$0 \$0 (\$2,755)	\$478,394 \$0 \$0 \$420 \$80 \$7,369 \$336	\$201,034 \$62,878 \$201,034 \$0 \$0 \$0 \$0	\$201,034 \$62,878 \$201,034 \$0 \$0 \$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

Total Line Item Expenditures		\$4,428,111	38.7 \$5,012,76	3 41.7	\$4,202,752	35.8	\$4,205,138	35.9
Subtotal All Other Operating		\$578,632	\$478,39	4	\$201,034		\$201,034	
5895	Unemployment Benefit Payments	\$597	\$10,55	9	\$0		\$0	
5775	State Grant/Contract Intrafund	\$5,000	\$	0	\$0		\$0	
4256	Other Benefit Plan Expense	\$7,805	\$12,66	0	\$0		\$0	
4220	Registration Fees	\$11,486	\$1,10	0	\$0		\$0	
4180	Official Functions	\$6,196	\$3,35	5	\$0		\$0	
4163	Promotional Ticket Expense	\$0	\$46	0	\$0		\$0	
4140	Dues and Memberships	\$199,223	\$162,886	6	\$0		\$0	
3950	Gasoline	\$42	\$	0	\$0		\$0	
3140	Noncapitalizable Information Technology	\$27,500	\$29,40	9	\$0		\$0	
3132	Noncapitalizable Furniture and Office Systems	\$855	\$13	0	\$0		\$0	

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

Personal Serv	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		
Subtotal All Pe	rsonal Services	\$14,758 0	\$19,500 0	\$ 0 0	\$0 0		

All C	Other	Operating	Expenditures

Object Group Name

2000	Total Operating Expenses	\$4,742	\$0	\$19,500	\$19,500
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$19,500	\$19,500
3132	Noncapitalizable Furniture And Office Systems	\$4,742	\$0	\$0	\$0
Subtotal All (Other Operating	\$4,742	\$0	\$19,500	\$19,500
Total Line Ite	em Expenditures	\$19,500 0	\$19,500 0	\$19,500 0	\$19,500 0

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

Object Group	Object Group Name				
FTE	Total FTE	0)	0	0
1000	Total Employee Wages and Benefits	\$3,134	\$3,028	\$140,734	\$140,734
Object Code	Object Name				
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 Ser	vices - Contract Services				
	<u>rvices - Contract Services</u> Object Group Name				
Object Group		\$144,317	\$92,237	\$0	\$0
Object Group	Object Group Name	\$144,317	\$92,237	\$0	\$0
Object Group 1100 Object Code	Object Group Name Total Contract Services (Purchased Personal Services)	\$144,317 \$140,002	\$92,237 \$92,237	\$0 \$0	\$0 \$0
Personal Ser Object Group 1100 Object Code 1920 1950	Object Group Name Total Contract Services (Purchased Personal Services) Object Name				

<u>All</u>	Other	Operating	Expenditures

Object Group Name

Total Line Item	n Expenditures	\$205,337	0 \$154,168	0 \$263,266	0 \$263,266
Subtotal All Ot	her Operating	\$57,886	\$58,902	\$122,532	\$122,532
4140	Dues And Memberships	\$100	\$0	\$0	\$0
3950	Gasoline	\$5	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$3,197	\$284	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$598	\$0	\$0	\$0
3128	Noncapitalizable Equipment	\$0	\$922	\$0	\$0
3126	Repair and Maintenance	\$747	\$6,197	\$0	\$0
3123	Postage	\$2,498	\$3,508	\$0	\$0
3121	Office Supplies	\$13	\$0	\$0	\$0
3118	Food and Food Service Supplies	\$42,331	\$31,225	\$0	\$0
3110	Supplies & Materials	\$5,673	\$8,450	\$0	\$0
2680	Printing And Reproduction Services	\$691	\$457	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$2,384	\$3,212	\$0	\$0
2630	Communication Charges - External	\$1,774	\$624	\$0	\$0
2530	Out-Of-State Travel	\$31	\$0	\$0	\$0
2254	Rental Of Equipment	\$166	\$0	\$0	\$0
2253	Rental of Equipment	\$96	\$59	\$0	\$0
2250	Miscellaneous Rentals	\$260	\$0	\$0	\$0
2231	Information Technology Maintenance	(\$3,197)	\$0	\$0	\$0
2230	Equipment Maintenance	\$409	\$3,255	\$0	\$0
2220	Building Maintenance	\$0	\$350	\$0	\$0
2210	Other Maintenance	\$110	\$220	\$0	\$0
2160	Other Cleaning Services	\$0	\$140	\$0	\$0
2000	Operating Expense	\$0	\$0	\$122,532	\$122,532
Object Code	Object Name				
3000	Total Travel Expenses	\$31	\$0	\$0	\$0
2000	Total Operating Expenses	\$57,855	\$58,902	\$122,532	\$122,532

Statewide Training - 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		\$3,162	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$0		\$3,162	
Personal Serv	vices - Contract Services Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0	\$0	0	\$0	0	\$3,162	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Oth	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$0	0	\$3,162	0

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

Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$328	\$1,094,157	\$1,856,787
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$1,094,157	\$1,856,787
1510	Dental Insurance	\$0	\$9	\$0	\$0
1511	Health Insurance	\$0	\$317	\$0	\$0
1512	Life Insurance	\$0	\$2	\$0	\$0

Personal Ser	rvices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0	\$328	0	\$1,094,157	0	\$1,856,787
All Other Oper	rating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Ot	ther Operating	\$0		\$0		\$0		\$0
Total Line Item	n Expenditures	\$0	0	\$328	0	\$1,094,157	0	\$1,856,787
Short-term I	Disability - 01. Office of the Governor, (B) Special Purpo	se,						
	Disability - 01. Office of the Governor, (B) Special Purpor	se,						
	rvices - Employees	se,						
Personal Ser	rvices - Employees Object Group Name Total FTE		0		0		0	
Personal Ser Object Group	rvices - Employees Object Group Name	se ,	0	\$0	0	\$20,098	0	\$24,196
Personal Ser Object Group FTE 1000	rvices - Employees Object Group Name Total FTE		0	\$0	0	\$20,098	0	\$24,196
Personal Ser	Object Group Name Total FTE Total Employee Wages and Benefits		0	\$0 \$0	0	\$20,098 \$20,098	0	\$24,196 \$24,196
Personal Ser Object Group FTE 1000 Object Code 1000	Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0	0		0		0	
Personal Ser Object Group FTE 1000 Object Code 1000	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services	\$0	0		0		0	
Personal Ser Object Group FTE 1000 Object Code 1000 Personal Ser	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services	\$0	0		0		0	
Personal Ser Object Group FTE 1000 Object Code 1000 Personal Ser Object Group Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name	\$0	0		0		0	
Personal Ser Object Group TE 1000 Object Code 1000 Personal Ser Object Group Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Group Name Object Name	\$0		\$0		\$20,098		\$24,196

Object Group Name				
Object Code Object Name				
Subtotal All Other Operating	\$0	\$0	\$0	\$0
Total Line Item Expenditures	\$0 0	\$ 0 0	\$20,098 0	\$24,196 0

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

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$621,959		\$756,121	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$621,959		\$756,121	
Object Group Object Code	Object Name Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$621,959	0	\$756,121	0
All Other Opera	oting Expenditures Object Group Name								
Object Code	Object Name								
Subtotal All Otl	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$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		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 Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$621,959	0	\$756,121	0
All Other Opera	ting Expenditures Object Group Name								
Object Code	Object Name								
Subtotal All Otl	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$621,959	0	\$756,121	0

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

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

Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$382,791
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Otl	her Operating	\$0		\$0		\$0		\$0
Total Line Item	Expenditures	\$0	0	\$0	0	\$0	0	\$382,791
Colomi Cumia	ou 04 Office of the Covernor (P) Special Durance							
	ey - 01. Office of the Governor, (B) Special Purpose,							
Personal Serv	<u>vices - Employees</u>							
Object Group	Object Group Name							
FTE	Total FTE	ΦO	0	C O	0	фО	0	ФО.
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
Object Code	Object Name							
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
Object Code Subtotal All Otl	Object Name her Operating	\$0		\$0		\$0		\$0
			•					
Total Line Item	Expenditures	\$0	0	\$0	0	\$0	0	\$0

<u>Personal Sei</u>	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0	0	0	(
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				
Personal Sei	vices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Pe	ersonal Services	\$0 0	\$0 0	\$0 0	\$0 (
Object Group Object Code	Object Group Name Object Name				
Subtotal All O	ther Operating	\$0	\$0	\$0	\$0
Total Line Iten	n Expenditures	\$0 0	\$0 0	\$0 0	\$0 C
	01. Office of the Governor, (B) Special Purpose,				
Merit Pay -	, , , , , , , , , , , , , , , , , , , ,				
	rvices - Employees				
Personal Sei	vices - Employees	0	0	0	(

Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0 0
				· ·		·		·
All Other Oper	ating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0
Total Line Item	Expenditures	\$0	0	\$0	0	\$0	0	\$0 0
		40		**				,
Shift Differe	ntial - 01. Office of the Governor, (B) Special Purpose,							
Personal Ser	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
Object Code	Object Name							_
<u>Object Code</u>	Object Nume							
D	-i Combred Comitors							
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0 0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							

Subtotal All Other Operating	\$0		\$0		\$0	\$0	
Total Line Item Expenditures	\$0	0	\$0	0	\$ 0 0	\$0	0

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

Personal Ser	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$34,200		\$27,284
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$34,200		\$27,284
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$34,200	0	\$27,284 0
All Other Opera	ating 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
Subtotal All Ot	her Operating	\$56,125		\$47,029		\$0		\$0
Total Line Item	Expenditures	\$56,125	0	\$47,029	0	\$34,200	0	\$27,284 0

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$122,188		\$577,676	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$122,188		\$577,676	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$122,188	0	\$577,676	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$308,832		\$48,959		\$0		\$0	
Object Code	Object Name								
2690	Legal Services	\$308,832		\$48,959		\$0		\$0	
Subtotal All Otl	her Operating	\$308,832		\$48,959		\$0		\$0	
Total Line Item	Expenditures	\$308,832	0	\$48,959	0	\$122,188	0	\$577,676	0

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

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

t Name ervices benditures t Group Name Operating Expenses	\$0	0	\$0	0	\$51,284	0	
ervices penditures t Group Name	\$0	0	\$0	0	\$51,284	0	
penditures t Group Name	\$0	0	\$0	0	\$51,284	0	
t Group Name							\$477,872
t Group Name							
. •	\$127,315		\$140,756		\$140,756		\$140,756
t Name							
ting Expense	\$0		\$0		\$140,756		\$140,756
nce For Other Than Employee Benefits	\$127,315		\$140,756		\$0		\$0
rating	\$127,315		\$140,756		\$140,756		\$140,756
itures	\$127 315	0	\$140 7 56	0	\$192.040	0	\$618,628
nents - 01. Office of the Governor, (B) Special F	Purpose,						
ments - 01. Office of the Governor, (B) Special F	Purpose,						
	Purpose,						
<u>Employees</u>	Purpose,	0		0		0	
Employees t Group Name	Purpose,	0	\$0	0	\$0	0	\$0
Employees t Group Name TE		0	\$0	0	\$0	0	
Employees t Group Name TTE Employee Wages and Benefits t Name		0	\$0	0	\$0	0	
Employees t Group Name TTE Employee Wages and Benefits		0	\$0	0	\$0	0	
Employees t Group Name TTE Employee Wages and Benefits t Name		0	\$0	0	\$0	0	
Employees t Group Name TE Employee Wages and Benefits t Name Contract Services		0	\$0	0	\$0	0	
tii ne	ng Expense ce For Other Than Employee Benefits	ng Expense \$0 ce For Other Than Employee Benefits \$127,315 ating \$127,315	ng Expense \$0 ce For Other Than Employee Benefits \$127,315 ating \$127,315	ng Expense \$0 \$0 ce For Other Than Employee Benefits \$127,315 \$140,756 ating \$127,315 \$140,756	ng Expense \$0 \$0 ce For Other Than Employee Benefits \$127,315 \$140,756 ating \$127,315 \$140,756	ng Expense \$0 \$140,756 ce For Other Than Employee Benefits \$127,315 \$140,756 \$0 ating \$127,315 \$140,756 \$140,756	Ing Expense \$0 \$0 \$140,756 Ice For Other Than Employee Benefits \$127,315 \$140,756 \$0 ating \$127,315 \$140,756 \$140,756

Ohio at Ownser	Object Occurs Name							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0
Total Line Item	Expenditures	\$0	0	\$0	0	\$0	0	\$0 0
Leased Space	ce - 01. Office of the Governor, (B) Special Purpose,							
Personal Serv	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
Object Code	Object Name							
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0 0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

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

Personal Services - Employees

Subtotal All Other Operating

Total Line Item Expenditures

Object Code

Object Group Name

Object Name

FTE	Total FTE		0	0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0	\$351,307		\$384,201	
Object Code	Object Name							
1000	Personal Services	\$0		\$0	\$351,307		\$384,201	
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	rsonal Services	\$0	0	\$0 0	\$351,307	0	\$384,201	0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$363,944	\$326	3,172	\$0		\$0	
7000	Total Operating Expenses Total Transfers	\$363,944 \$9	\$326	\$,172 \$0	\$0 \$0		\$0 \$0	
			\$326					
7000	Total Transfers							
7000 Object Code	Total Transfers Object Name	\$9		\$0	\$0		\$0	
7000 Object Code 2255	Total Transfers Object Name Rental of Buildings OIT Reversions	\$9 \$363,944	\$326	\$0 5,172	\$0 \$0		\$0 \$0	

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

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

Personal Ser	rvices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0
All Other Oper	rating 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
ORE	OIT Reversions	\$62,586		\$0		\$0		\$0
Subtotal All Ot	ther Operating	\$62,586		\$0		\$1,043,401		\$1,267,830
Total Line Item	m Expenditures	\$62,586	0	\$0	0	\$1,043,401	0	\$1,267,830
COFRS Mod	m Expenditures dernization - 01. Office of the Governor, (B) Special F		0	\$0	0	\$1,043,401	0	\$1,267,830
COFRS Mod Personal Ser Object Group	dernization - 01. Office of the Governor, (B) Special F rvices - Employees Object Group Name			\$0		\$1,043,401		\$1,267,830
COFRS Mod Personal Ser Object Group	dernization - 01. Office of the Governor, (B) Special F rvices - Employees Object Group Name Total FTE	Purpose,	0		0		0	
COFRS Mod Personal Ser Object Group	dernization - 01. Office of the Governor, (B) Special F rvices - Employees Object Group Name			\$0		\$1,043,401 \$0		\$1,267,830 \$0
COFRS Mod	dernization - 01. Office of the Governor, (B) Special F rvices - Employees Object Group Name Total FTE	Purpose,						
COFRS Mod Personal Ser Object Group FTE 1000	dernization - 01. Office of the Governor, (B) Special F rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	Purpose,						
COFRS Mod Personal Ser Object Group FTE 1000	dernization - 01. Office of the Governor, (B) Special F rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services	Purpose,						
COFRS Mod Personal Ser Object Group FTE 1000 Object Code	dernization - 01. Office of the Governor, (B) Special F rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	Purpose,						

All Other Oper	ating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0
Total Line Item	Expenditures	\$0	0	\$0	0	\$0	0	\$0
CORE Oper	ations - 01. Office of the Governor, (B) Special Purpose,							
_								
Personal Ser	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0		0		0	(
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
Object Code	Object Name							
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0
All Other Oner	ating Expenditures							
Object Group	Object Group Name	# 70.000		***		* 400.005		* 400.070
2000	Total Operating Expenses	\$79,336		\$69,911		\$102,205		\$103,273
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$102,205		\$103,273
2655	DPA - Information Technology Services	\$79,336		\$69,911		\$0		\$0
Subtotal All Ot	her Operating	\$79,336		\$69,911		\$102,205		\$103,273

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

Personal Serv	rices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$7,978	\$7,978	\$0	\$0
Object Code	Object Name				
1210	Contractual Employee Regular Full-Time Wages	\$5,258	\$6,000	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$453	\$0	\$0	\$0
1510	Dental Insurance	\$31	\$19	\$0	\$0
1511	Health Insurance	\$1,016	\$636	\$0	\$0
1512	Life Insurance	\$6	\$3	\$0	\$0
1513	Short-Term Disability	\$8	\$9	\$0	\$0
1520	FICA-Medicare Contribution	\$81	\$89	\$0	\$0
1521	Other Retirement Plans	\$567	\$618	\$0	\$0
1522	PERA	\$0	\$5	\$0	\$0
1524	PERA - AED	\$279	\$299	\$0	\$0
1525	PERA - SAED	\$279	\$299	\$0	\$0
Personal Serv	rices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Per	rsonal Services	\$7,978 0	\$7,978 0	\$0 0	\$0 0
All Other Opera	ting Expenditures				
Object Group	Object Group Name				
7000	Total Transfers	\$0	\$0	\$9,619	\$0
Object Code	Object Name				

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

Object Group	Object Group Name				
FTE	Total FTE	26.1	24.8	24.8	24
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 Serv	rices - 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	
Subtotal All Pe	rsonal Services	\$4,087,441	26.1 \$4,631,164	24.8 \$1,332,983	24.8 \$1,332,983	24.8
All Other Opera	ating 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

Total Line	Item Expenditures	\$12,292,870 26.	.1 \$10,556,136 24.8	\$6,522,356 24.8	\$6,257,311 24.8
Subtotal A	II Other Operating	\$8,205,429	\$5,924,972	\$5,189,373	\$4,924,328
7200	Transfers Out For Indirect Costs	\$118,164	\$183,561	\$0	\$0
7000	Transfers	\$0	\$86,600	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$5,239,032	\$4,274,079	\$0	\$0
5440	Purchased Services - Intergovernmental	\$80,000	\$0	\$0	\$0
5160	Grants - Other States	\$36,906	\$0	\$0	\$0
5140	Grants - Intergovernmental	\$300,000	\$0	\$0	\$0
5120	Grants - Counties	\$1,743,970	\$809,986	\$0	\$0

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

Personal Serv	rices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0		0	0 0
1000	Total Employee Wages and Benefits	\$0	\$34,669	\$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	\$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 - Co	ontract Services

Object Group Name

Subtotal All Pe	rsonal Services	\$0	0 \$34,669	0	\$200,000	0 \$200,000	
All Other Opera	ating 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	
Subtotal All Ot	ner Operating	\$246,960	\$5,092,965		\$6,300,000	\$6,300,000	
Total Line Item	Expenditures	\$246,960	0 \$5,127,634	0	\$6,500,000	0 \$6,500,000	

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

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

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0	\$0 0	\$0	0	\$0	(
All Other Oper	rating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All O	ther Operating	\$0		\$0	\$0		\$0	
Total Line Iten	n Expenditures	\$0	0	\$0 0	\$0	0	\$0	0
Object Group	Total FTE		0	0		0		C
1000	Total Employee Wages and Benefits	\$0		\$0	\$0		\$0	
Object Code	Object Name							
Personal Sei	rvices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$0		\$17,211	\$0		\$0	
Object Code	Object Name							
1920	Personal Services - Professional	\$0		\$17,211	\$0		\$0	
Subtotal All Pe	ersonal Services	\$0	0	\$17,211 0	\$0	0	\$0	C
All Other Oper	rating Expenditures							
Object Group	Object Group Name							
5000	Total Intergovernmental Payments	\$96,754		\$170,366	\$0		\$0	

5200	Total Other Payments	\$139,831	\$42,940	\$1,036,204	\$1,036,204	
Object Code	Object Name					
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	
Subtotal All O	ther Operating	\$236,585	\$213,305	\$1,036,204	\$1,036,204	
Total Line Item	n Expenditures	\$236,585 0	\$230,516	0 \$1,036,204	0 \$1,036,204	0

Legal Servic	es - 01. Office of the Governor, (C) Colorado Energy Office,								
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$166,950		\$463,830	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$166,950		\$463,830	
Personal Serv	vices - Contract Services Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$166,950	0	\$463,830	0
	ating Expenditures								
Object Group 2000	Object Group Name Total Operating Expenses	\$92,160	•	143,516		\$52,378		\$52,378	
2000	Total Operating Expenses	φ3∠,100	Φ	143,310		φυΖ,υτο		φυ2,570	

Object Code

Object Name

2000	Operating Expense	\$0	\$0	\$52,378	\$52,378	
2690	Legal Services	\$92,160	\$143,516	\$0	\$0	
Subtotal All O	Other Operating	\$92,160	\$143,516	\$52,378	\$52,378	
Total Line Iter	m Expenditures	\$92,160 0	\$143,516	0 \$219,328	0 \$516,208	0

Vehicle Leas	se Payments - 01. Office of the Governor, (C) Colo	orado Energy Office,						
Personal Serv	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
Object Code	Object Name							
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$0		\$2,753		\$8,237		\$8,237
Object Code	Object Name							
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
Subtotal All Otl	her Operating	\$0		\$2,753		\$8,237		\$8,237
Total Line Item	Expenditures	\$0	0	\$2,753	0	\$8,237	0	\$8,237

	or the orthogram of the obtainer, (o) colorado Energy	•						
Personal Serv	ices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
Object Code	Object Name							
Personal Serv	ices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Per	sonal Services	\$0	0	\$0	0	\$0	0	\$0
	ting Expenditures							
Object Group	Object Group Name	Ф204 C45		¢402.070		\$220.004		<u></u>
2000 3000	Total Operating Expenses Total Travel Expenses	\$201,645 \$0		\$193,979		\$229,801		\$224,318
6000	Total Capitalized Property Purchases	\$0		\$15,261 \$5,560		\$0 \$0		\$0 \$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$229,801		\$224,318
2255	Rental of Buildings	\$201,645		\$155,855		\$0		\$0
2258	Parking Fees	\$0		\$8,100		\$0		\$0
2511	In-State Common Carrier Fares	\$0		\$15,261		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$0		\$11,700		\$0		\$0
3140	Noncapitalizable Information Technology	\$0		\$18,324		\$0		\$0
6222	Office Furniture And Systems - Direct Purchase	\$0		\$5,560		\$0		\$0
Subtotal All Oth	er Operating	\$201,645		\$214,800		\$229,801		\$224,318
Total Line Item I	Expenditures	\$201,645	0	\$214,800	0	\$229,801	0	\$224,318

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

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$0		\$0		\$221,324		\$153,808	
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$221,324		\$153,808	
Subtotal All Otl	her Operating	\$0		\$0		\$221,324		\$153,808	
Total Line Item	Expenditures	\$0	0	\$0	0	\$221,324	0	\$153,808	0

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

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

Personal Se	rvices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All P	ersonal Services	\$0	0	\$0	0	\$0	0	\$0
All Other Ope	rating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All O	Other Operating	\$0		\$0		\$0		\$0
Total Line Iten	n Expenditures	\$0	0	\$0	0	\$0	0	\$0
Office of Ma	arijuana Coordination - 01. Office of the Governor, (D) Other Programs a	nd Gran	ts,					
Personal Se	rvices - 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 Se	rvices - Contract Services							
Object Group	Object Group Name							
01: 10 1								
Object Code	Object Name							
Subtotal All P	ersonal Services	\$0	0	\$0	0	\$0	0	\$0
All Other Ope	rating Expenditures							
All Other Ope								

Subtotal All Other Operating	\$0		\$0		\$0	\$0	
Total Line Item Expenditures	\$0	0	\$0	0	\$0 0	\$0	0

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

Object Group	Object Group Name				
FTE	Total FTE	3.3	4.0	4.0	4
1000	Total Employee Wages and Benefits	\$560,507	\$367,509	\$359,133	\$359,133
Object Code	Object Name				
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 Ser	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$712	\$172,578	\$20,291	\$20,291
Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0	\$0	\$20,291	\$20,291

1920	Personal Services - Professional	\$712	\$172,578	\$0	\$0	
Subtotal All Pe	ersonal Services	\$561,218	3.3 \$540,087	4.0 \$379,424	4.0 \$379,424	4.0
All Other Opera	ating 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	

Total Line Ite	m Expenditures	\$688,546	3.3 \$586,006	4.0 \$394,781	4.0 \$394,781	1 4.0
Subtotal All C	Other Operating	\$127,328	\$45,919	\$15,357	\$15,357	7
5775	State Grant/Contract	\$92,500	\$0	\$0	\$0)
4220	Registration Fees	\$0	\$439	\$0	\$0)
4180	Official Functions	\$4,123	\$492	\$0	\$0)
4140	Dues And Memberships	\$0	\$5,000	\$0	\$0)
3950	Gasoline	\$17	\$0	\$0	\$0)
3140	Noncapitalizable Information Technology	\$45	\$10,021	\$0	\$0)
3132	Noncapitalizable Furniture And Office Systems	\$90	\$1,783	\$0	\$0)
3128	Noncapitalizable Equipment	\$0	\$145	\$0	\$0)
3123	Postage	\$63	\$23	\$0	\$0)
3121	Office Supplies	\$194	\$0	\$0	\$0)
3120	Books/Periodicals/Subscriptions	\$95	\$0	\$0	\$0)
3118	Food and Food Service Supplies	\$52	\$149	\$0	\$0)
3110	Supplies & Materials	\$782	\$1,267	\$0	\$0)

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

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$2,000		\$2,000	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$2,000		\$2,000	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$2,000	0	\$2,000	0

All Other Opera	ting Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$0	\$82	\$875	\$875
7000	Total Transfers	\$0	\$2,750	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$875	\$875
3118	Food and Food Service Supplies	\$0	\$82	\$0	\$0
7000	Transfers	\$0	\$2,750	\$0	\$0
Subtotal All Oth	ner Operating	\$0	\$2,832	\$875	\$875
Total Line Item	Expenditures	\$ 0 0	\$2,832 0	\$2,875 0	\$2,875 0

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

Personal Serv	vices - Employees				
Object Group	Object Group Name				
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
Object Code	Object Name				
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	
Personal Ser	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$16,000	\$21,130	\$0	\$0	
Object Code	Object Name					
1920	Personal Services - Professional	\$16,000	\$21,130	\$0	\$0	
Subtotal All Pe	ersonal Services	\$126,416	1.3 \$155,941	3.0 \$209,224	3.0 \$209,224	3.0
All Other Opera	ating 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	
Object Code	Object Name					
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	

Total Line Ite	m Expenditures	\$188,201	1.3 \$178,226	3.0 \$244,291	3.0 \$244,291 3	3.0
Subtotal All C	Other Operating	\$61,785	\$22,286	\$35,067	\$35,067	
5895	Unemployment Benefit Payments	\$0	\$1,958	\$0	\$0	
4220	Registration Fees	\$2,831	\$200	\$0	\$0	
4180	Official Functions	\$4,550	\$1,127	\$0	\$0	
4111	Prizes And Awards	\$1,000	\$0	\$0	\$0	
3950	Gasoline	\$81	\$0	\$0	\$0	
3140	Noncapitalizable Information Technology	\$1,074	\$2,161	\$0	\$0	
3132	Noncapitalizable Furniture And Office Systems	\$25,941	\$0	\$0	\$0	
3128	Noncapitalizable Equipment	\$743	\$145	\$0	\$0	
3123	Postage	\$57	\$4	\$0	\$0	
3121	Office Supplies	\$0	\$31	\$0	\$0	
3118	Food and Food Service Supplies	\$599	\$705	\$0	\$0	
3110	Supplies & Materials	\$7,598	\$764	\$0	\$0	
3000	Travel Expenses	\$0	\$0	\$568	\$568	
2680	Printing And Reproduction Services	\$1,838	\$47	\$0	\$0	
2660	Insurance For Other Than Employee Benefits	\$62	\$0	\$0	\$0	
2631	Communication Charges - Office Of Information Technology	\$0	\$576	\$0	\$0	
2630	Communication Charges - External	\$253	\$108	\$0	\$0	

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

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

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

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

Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		3.8	0	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	

Personal Se	ervices - Contract Services								
Object Group	p Object Group Name								
Object Code	e Object Name								
Subtotal All I	Personal Services	\$0	3.8	\$198,049	0	\$200,000	0	\$200,000	0
All Other Ope	perating Expenditures								
Object Group	p Object Group Name								
Object Code	e Object Name								
Subtotal All	Other Operating	\$0		\$0		\$0		\$0	
Total Line Ite	em Expenditures	\$0	3.8	\$198,049	0	\$200,000	0	\$200,000	0
0111 055									
SIM Office	Extension - 02. Office of the Lieutenant Governor, (A) Office	of the Lieutenant Go	overnor,						
Personal Se	ervices - Employees								
Object Group	D Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	e Object Name								
Personal Se	ervices - Contract Services								
Object Group	p Object Group Name								
Object Code	e Object Name								
Subtotal All I	Personal Services	\$0	0	\$0	0	\$0	0	\$0	0
				***	·	***		***	
All Other Ope	perating Expenditures								
Object Group	p Object Group Name								
Object Code	Object Name								
Object Code	e Object Name								

Subtotal All Other Operating	\$0		\$0		\$0		\$0
Total Line Item Expenditures	\$0	0	\$0	0	\$0	0	\$0 0

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

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

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

Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	19.1	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 Ser	vices - 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
Subtotal All Pe	ersonal Services	\$2,629,430	19.1 \$2,643,124	21.4 \$2,839,851	21.4 \$2,839,851

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
Subtotal All Otl	ner Operating	\$50,153	\$60,979	\$5,558	\$5,558
Total Line Item	Expenditures	\$2,679,583	19.1 \$2,704,103	21.4 \$2,845,409	21.4 \$2,845,409 21

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

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

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$6,000	\$2,063	\$0	\$0
Object Code	Object Name				
1920	Personal Services - Professional	\$6,000	\$2,063	\$0	\$0
Subtotal All Pe	rsonal Services	\$6,000	0 \$2,063	0 \$0	0 \$0
All Other Opera	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$31,508	\$38,275	\$59,164	\$59,164
3000	Total Travel Expenses	\$6,796	\$10,432	\$2,680	\$2,680
7000	Total Transfers	\$10,900	\$0	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$59,164	\$59,164
252	Rental/Motor Pool Mile Charge	\$27	\$370	\$0	\$0
2253	Rental of Equipment	\$378	\$378	\$0	\$0
2254	Rental Of Equipment	\$0	\$131	\$0	\$0
2258	Parking Fees	\$48	\$44	\$0	\$0
2259	Parking Fees	\$190	\$75	\$0	\$0
2510	In-State Travel	\$817	\$189	\$0	\$0
2512	In-State Personal Travel Per Diem	\$0	\$5	\$0	\$0
513	In-State Personal Vehicle Reimbursement	\$346	\$210	\$0	\$0
530	Out-Of-State Travel	\$2,396	\$4,403	\$0	\$0
531	Out-Of-State Common Carrier Fares	\$2,393	\$3,733	\$0	\$0
532	Out-Of-State Personal Travel Per Diem	\$845	\$1,861	\$0	\$0
541	Out-Of-State/Non-Employee - Common Carrier	\$0	\$30	\$0	\$0
610	Advertising And Marketing	\$199	\$0	\$0	\$0
630	Communication Charges - External	\$7,942	\$6,888	\$0	\$0
631	Communication Charges - Office Of Information Technology	\$752	\$712	\$0	\$0
680	Printing And Reproduction Services	\$1,135	\$4,173	\$0	\$0
2820	Purchased Services	\$580	\$360	\$0	\$0
3000	Travel Expenses	\$0	\$0	\$2,680	\$2,680

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

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

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

2000	Total Operating Expenses	\$11,386	\$15,146	\$16,362	\$16,362	
Object Code	Object Name					
2000	Operating Expense	\$0	\$0	\$16,362	\$16,362	
2641	Other Automated Data Processing Billings-Purchased Services	\$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	
Subtotal All Ot	her Operating	\$11,386	\$15,146	\$16,362	\$16,362	
Total Line Item	Expenditures	\$11,386	0 \$15,146	0 \$16,362	0 \$16,362	0

Regional To	ional Tourism Projects OSPB Expenses (HB 14-1350) - 03. Office of State Planning and Budgeting, (A) Office of State Planning and Budgeting,						
Personal Serv	vices - Employees						
Object Group	Object Group Name						
FTE	Total FTE		0		0	0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0
Object Code	Object Name						
Personal Serv	vices - Contract Services						
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Per	rsonal Services	\$0	0	\$0	0	\$0 0	\$0 0
All Other Opera	ating Expenditures						
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Oth	her Operating	\$0		\$0		\$0	\$0
Total Line Item	Expenditures	\$0	0	\$0	0	\$0 0	\$0 0

		(0) (0)	(1) (2) 057 5.04 4		
Regional To	ourism Projects Outside Contractor (HB 14-1350) - 03. Offic	e of State Planning and Budg	eting, (A) Office of State I	Planning and Budgeting	J,
Personal Ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				
Personal Ser	vices - Contract Services Object Group Name				
Object Code	Object Name				
Subtotal All Pe	ersonal Services	\$0 0	\$0 0	\$0 0	\$0 0
All Other Opera	ating Expenditures Object Group Name				
Object Code	Object Name				
Subtotal All Ot	ther Operating	\$0	\$0	\$0	\$0

Evidence-ba	idence-based Policymaking Evaluation and Support - 03. Office of State Planning and Budgeting, (A) Office of State Planning and Budgeting,								
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE	0	0	0	C				
1000	Total Employee Wages and Benefits	\$26,123	\$41,983	\$2,641,991	\$2,377,335				
Object Code	Object Name								

\$0

\$0

\$0

\$0

Total Line Item Expenditures

1000					
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
1100	Total Contract Services (Purchased Personal Services)	\$629,813	\$1,483,506	\$0	\$0
Object Code	Object Name				
_	Object Name Personal Services - Professional	\$619,813	\$1,483,506	\$ 0	\$0
1920	•	\$619,813 \$10,000	\$1,483,506 \$0	\$0 \$0	\$0 \$0
Object Code 1920 1950 Subtotal All Pe	Personal Services - Professional				
1920 1950 Subtotal All Pe	Personal Services - Professional Personal Services - Other State Departments	\$10,000	\$0	\$0	\$0
1920 1950 Subtotal All Pe	Personal Services - Professional Personal Services - Other State Departments ersonal Services rating Expenditures	\$10,000	\$0	\$0	\$0
1920 1950 Subtotal All Pe All Other Oper	Personal Services - Professional Personal Services - Other State Departments ersonal Services rating Expenditures	\$10,000	\$0	\$0	\$0
1920 1950 Subtotal All Pe All Other Oper Object Group	Personal Services - Professional Personal Services - Other State Departments ersonal Services rating Expenditures Object Group Name	\$10,000 \$655,936	\$0 0 \$1,525,489	\$0 0 \$2,641,991	\$0 0 \$2,377,335 \$0
1920 1950 Subtotal All Pe All Other Oper Object Group 2000	Personal Services - Professional Personal Services - Other State Departments ersonal Services rating Expenditures Object Group Name Total Operating Expenses	\$10,000 \$655,936 \$700	\$0 0 \$1,525,489 \$0	\$0 0 \$2,641,991 \$0	\$0 0 \$2,377,335 \$0 \$0
1920 1950 Subtotal All Pe All Other Oper Object Group 2000 3000	Personal Services - Professional Personal Services - Other State Departments ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$10,000 \$655,936 \$700 \$1,271	\$0 0 \$1,525,489 \$0 \$0 \$0	\$0 0 \$2,641,991 \$0 \$0	\$0 0 \$2,377,335 \$0 \$0 \$0
1920 1950 Subtotal All Pe All Other Oper Object Group 2000 3000 5200 7000	Personal Services - Professional Personal Services - Other State Departments ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments	\$10,000 \$655,936 \$700 \$1,271 \$341,386	\$0 0 \$1,525,489 \$0 \$0 \$292,560	\$0 0 \$2,641,991 \$0 \$0 \$0 \$0	\$0 0 \$2,377,335 \$0 \$0 \$0
1920 1950 Subtotal All Pe All Other Oper Object Group 2000 3000 5200 7000 Object Code	Personal Services - Professional Personal Services - Other State Departments ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Transfers	\$10,000 \$655,936 \$700 \$1,271 \$341,386	\$0 0 \$1,525,489 \$0 \$0 \$292,560	\$0 0 \$2,641,991 \$0 \$0 \$0 \$0	\$0 0 \$2,377,335
1920 1950 Subtotal All Pe	Personal Services - Professional Personal Services - Other State Departments ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Transfers Object Name	\$10,000 \$655,936 \$700 \$1,271 \$341,386 \$102,511	\$0 0 \$1,525,489 \$0 \$0 \$0 \$292,560 \$112,203	\$0 0 \$2,641,991 \$0 \$0 \$0 \$0 \$0	\$0 0 \$2,377,335 \$0 \$0 \$0 \$0

То	tal Line Item Expenditures	\$1,101,804	0 \$1,930,252	0 \$2,641,991	0	\$2,377,335	0
Subtotal All Other Operating		\$445,868	\$404,763	\$0		\$0	
7A	.0G Operating Transfers to Public Health - Intrafund	\$50,000	\$0	\$0		\$0	
70	0Y Operating Transfers to Human Services	\$52,511	\$112,203	\$0		\$0	
57	76 State Grant/Contract Interfund	\$341,386	\$292,560	\$0		\$0	

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

Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		4.4	6.0	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	

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$29,847	\$58,195	\$0	\$0
Object Code	Object Name				
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
Subtotal All Pe	rsonal Services	\$962,417 4.	4 \$891,927	6.0 \$705,019	6.0 \$705,019 6.0
All Other Opera	ating Expenditures				
Object Group	Object Group Name				
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
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$74,395	\$74,395
			\$0	\$0	\$0
2231	Information Technology Maintenance	\$22,653	ΨΟ	ΨΟ	
	Information Technology Maintenance Miscellaneous Rentals	\$22,653 \$3,452	\$3,507	\$0	\$0
2250					\$0 \$0
2250 2252	Miscellaneous Rentals	\$3,452	\$3,507	\$0	
2250 2252 2258	Miscellaneous Rentals Rental/Motor Pool Mile Charge	\$3,452 \$10,720	\$3,507 \$5,635	\$0 \$0	\$0
2250 2252 2258 2259	Miscellaneous Rentals Rental/Motor Pool Mile Charge Parking Fees	\$3,452 \$10,720 \$13,590	\$3,507 \$5,635 \$7,572	\$0 \$0 \$0	\$0 \$0
2250 2252 2258 2259 2510	Miscellaneous Rentals Rental/Motor Pool Mile Charge Parking Fees Parking Fees	\$3,452 \$10,720 \$13,590 \$198	\$3,507 \$5,635 \$7,572 \$6	\$0 \$0 \$0 \$0	\$0 \$0 \$0
2250 2252 2258 2259 2510 2511	Miscellaneous Rentals Rental/Motor Pool Mile Charge Parking Fees Parking Fees In-State Travel	\$3,452 \$10,720 \$13,590 \$198 \$890	\$3,507 \$5,635 \$7,572 \$6 \$493	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
2250 2252 2258 2259 2510 2511 2512	Miscellaneous Rentals Rental/Motor Pool Mile Charge Parking Fees Parking Fees In-State Travel In-State Common Carrier Fares	\$3,452 \$10,720 \$13,590 \$198 \$890 \$1,295	\$3,507 \$5,635 \$7,572 \$6 \$493 \$40	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
2231 2250 2252 2258 2259 2510 2511 2512 2513 2514	Miscellaneous Rentals Rental/Motor Pool Mile Charge Parking Fees Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem	\$3,452 \$10,720 \$13,590 \$198 \$890 \$1,295 \$247	\$3,507 \$5,635 \$7,572 \$6 \$493 \$40 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0

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

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

Personal Se	ervices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0

1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
Object Code	Object Name							
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0 0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$12,006		\$12,006		\$19,044		\$18,056
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$19,044		\$18,056
2251	Miscellaneous Rentals	\$12,006		\$12,006		\$0		\$0
Subtotal All Ot	ther Operating	\$12,006		\$12,006		\$19,044		\$18,056
Total Line Item	n Expenditures	\$12,006	0	\$12,006	0	\$19,044	0	\$18,056 0

	Object Group Name				
TE	Total FTE	0	0	0	
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				
	ces - Contract Services				

Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$272,733		\$335,384		\$341,508		\$347,632	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$341,508		\$347,632	
2255	Rental of Buildings	\$272,733		\$335,384		\$0		\$0	
Subtotal All Ot	ther Operating	\$272,733		\$335,384		\$341,508		\$347,632	
Total Line Item	n Expenditures	\$272,733	0	\$335,384	0	\$341,508	0	\$347,632	0

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

Personal Ser	vices - Employees				
Object Group	Object Group Name				
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
Object Code	Object Name				
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

515.00 Fice-Affection Disability 518.00 \$25.00 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$3								
1521 Other Retirement Plans \$38,672 \$11,078 \$0 30 1522 PERA \$97,277 \$103,838 \$9 \$9 1524 PERA - SAED \$86,948 \$84,248 \$0 \$0 1525 PERA - SAED \$2,2017 \$84,248 \$0 \$0 1522 Unamployment Companiston \$0 \$9,3251 \$0 \$0 1622 Contractual Employee PERA \$0 \$10 \$0 \$0 1624 Contractual Employee Pera - Supplemental AED \$0 \$0 \$0 \$0 1625 Contractual Employee Pera - Supplemental AED \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <	1513	Short-Term Disability	\$1,800	\$2,502	\$0	\$0		
1522 PERA	1520	FICA-Medicare Contribution	\$19,453	\$24,444	\$0	\$0		
1524 PERA - AED \$66,940 \$84,223 \$0 \$0 1525 PERA - SAED \$28,017 \$84,248 \$0 \$0 1532 Unemployment Compensation \$0 \$9,255 \$0 \$0 1522 Contractual Employee PERA \$0 \$18 \$0 \$0 1624 Contractual Employee Pera - Supplemental AED \$0 \$0 \$0 \$0 1630 Contractual Employee Pera - Supplemental AED \$0 \$0 \$0 \$0 1630 Contractual Employee Pera - Supplemental AED \$0 \$0 \$0 \$0 Personal Survices - Professional Employee Benefits \$0 \$0 \$0 \$0 Personal Survices - Professional Employee Benefits \$885,444 \$357,335 \$0 \$0 Personal Survices - Professional Employee Benefits \$885,444 \$357,335 \$0 \$0 Personal Survices - Professional Employee Benefits \$880,448 \$357,335 \$0 \$0 Personal Survices - Professional Employee Benefits	1521	Other Retirement Plans	\$38,672	\$71,078	\$0	\$0		
1925 PERA - SAED \$28,017 \$84,248 \$00 \$0.00 1932 Unemptyoner Compensation \$0.00 \$1.00 \$0.00 1922 Contractual Emptyose PERA \$0.00 \$1.00 \$0.00 1923 Contractual Emptyose Pera AED \$0.00 \$0.00 1925 Contractual Emptyose Pera - Supplemental AED \$0.00 \$0.00 1925 Contractual Emptyose Pera - Supplemental AED \$0.00 \$0.00 1926 Contractual Emptyose Pera - Supplemental AED \$0.00 \$0.00 1926 Contractual Emptyose Pera - Supplemental AED \$0.00 \$0.00 1920 Personal Services - Contract Services 1910 Personal Services - Personal Services Personal Services \$0.00 \$0.00 1920 Personal Services - Temporary \$4.00 \$0.00 \$0.00 1920 Personal Services - Personal Services \$2.675,527 \$0.00 \$2.502,50 \$0.00 1920 Personal Services - Personal Services \$2.675,527 \$0.00 \$2.502,50 \$0.00 1920 Personal Services \$0.00 \$0.00 1920 Personal S	1522	PERA	\$97,217	\$103,836	\$0	\$0		
1532 Unemployment Compensation 50 \$9,251 \$0 \$0 1622 Contractual Employee PERA \$0 \$18 \$0 \$0 1624 Contractual Employee Pera AED \$0 \$0 \$0 \$0 1625 Contractual Employee Other Employee Benefits \$0 \$0 \$0 \$0 1630 Contractual Employee Other Employee Benefits \$803 \$2,444 \$0 \$0 Personal Services Personal Services Personal Services Contract Services Personal Services (Purchased Personal Services)	1524	PERA - AED	\$66,940	\$84,223	\$0	\$0		
1622 Contractual Employee PERA \$0 \$18 \$0 \$30 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 Personal Services Object Group Name 1100 Total Contract Services (Purchased Personal Services) \$885.944 \$357.335 \$0 \$0 1910 Personal Services - Temporary \$4,900 \$0 \$0 \$0 \$0 \$1920 Personal Services - Professional \$881,044 \$357,335 \$4 \$1,451,799 \$4 \$1,930,799 \$1920 Personal Services - Professional \$881,044 \$357,335 \$4 \$1,931,799 \$4 \$1,931,799 \$4 \$1,931,799 \$4 \$1,931,799 \$4 \$1,931,799 \$4 \$1,931,799 \$4 \$1,931,799 \$4 \$	1525	PERA - SAED	\$28,017	\$84,248	\$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 \$80 \$2,444 \$0 \$0 Personal Services - Contract Services Object Group Name 1100 Total Contract Services (Purchased Personal Services) \$885,944 \$357,335 \$0 \$0 1910 Personal Services - Temporary \$4,900 \$0 \$0 \$0 1920 Personal Services - Professional \$881,044 \$357,335 \$0 \$0 Subtotal All Personal Services - Professional \$881,044 \$357,335 \$0 \$0 Subtotal All Personal Services - Professional \$881,044 \$357,335 \$0 \$0 Subtotal All Personal Services - Professional \$881,044 \$357,335 \$0 \$0 Subtotal All Personal Services - Professional \$881,044 \$357,335 \$0 \$0 Subtotal All Per	1532	Unemployment Compensation	\$0	\$9,251	\$0	\$0		
1625 Contractual Employee Para - Supplemental AED \$0 \$9 \$0 \$0 \$0 \$0 \$0 \$0	1622	Contractual Employee PERA	\$0	\$18	\$0	\$0		
1930 Contractual Employee Denefits \$803 \$2,444 \$90 Personal Services Object Group Object Group Name ***********************************	1624	Contractual Employee Pera AED	\$0	\$9	\$0	\$0		
Personal Services Object Group Object Group Name 1100 Total Contract Services (Purchased Personal Services) \$885,944 \$357,335 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <th co<="" td=""><td>1625</td><td>Contractual Employee Pera - Supplemental AED</td><td>\$0</td><td>\$9</td><td>\$0</td><td>\$0</td><td></td></th>	<td>1625</td> <td>Contractual Employee Pera - Supplemental AED</td> <td>\$0</td> <td>\$9</td> <td>\$0</td> <td>\$0</td> <td></td>	1625	Contractual Employee Pera - Supplemental AED	\$0	\$9	\$0	\$0	
Object Group Object Group Name 1100 Total Contract Services (Purchased Personal Services) \$885,944 \$357,335 \$0 \$0 Object Code Object Name ***********************************	1630	Contractual Employee Other Employee Benefits	\$803	\$2,444	\$0	\$0		
Total Contract Services (Purchased Personal Services) \$885,944 \$357,335 \$0 \$0	Personal Ser	vices - Contract Services						
Object Code Object Name S4,900 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Object Group	Object Group Name						
1910 Personal Services - Temporary \$4,900 \$0 \$0 \$0 1920 Personal Services - Professional \$881,044 \$357,335 \$0 \$0 Subtotal All Personal Services \$2,675,527 18.3 \$2,592,945 24.4 \$1,451,799 24.4 \$1,931,799 All Other Operating Expenditures Object Group Object Group Name \$2,675,527 18.3 \$2,692,945 24.4 \$1,451,799 24.4 \$1,931,799 2000 Total Operating Expenditures \$2,671,543 \$2,671,543 \$2,671,543 \$2,671,543 \$2,671,543 \$2,671,543 \$2,671,543 \$2,671,543 \$2,671,543 \$2,671,543 \$2,671,543 \$2,671,543 \$2,671,543 \$2,671,543 \$2,671,543 \$2,671,543 \$2,671,543 \$2,671,543 \$2,671,543 \$2,671,543 \$2,671,543 \$2,671,543 \$2,671,543 \$2,671,543 \$2,671,543 \$2,671,543 \$2,671,543 \$2,671,543 \$2,671,543 \$2,671,543 \$2,671,543 \$2,671,543 \$2,671,543 \$2,671,543 \$2,671,543 \$2,671,543	1100	Total Contract Services (Purchased Personal Services)	\$885,944	\$357,335	\$0	\$0		
Personal Services - Professional \$881,044 \$357,335 \$0 \$0 Subtotal All Personal Services \$2,675,527 18.3 \$2,592,945 24.4 \$1,451,799 24.4 \$1,931,799 All Other Operating Expenditures Object Group Object Group Name \$200 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 \$0 \$2,671,543 \$2,671,543 \$2,671,543	Object Code	Object Name						
Subtotal All Personal Services \$2,675,527 18.3 \$2,592,945 24.4 \$1,451,799 24.4 \$1,931,799	1910	Personal Services - Temporary	\$4,900	\$0	\$0	\$0		
All Other Operating Expenditures Object Group Name Sept. Sep	1920	Personal Services - Professional	\$881,044	\$357,335	\$0	\$0		
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 \$0 \$0 \$2,671,543 \$2,671,543	Subtotal All Pe	ersonal Services	\$2,675,527	18.3 \$2,592,945	24.4 \$1,451,799	24.4 \$1,931,799	25.4	
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 \$0 \$0 \$2,671,543 \$2,671,543	All Other Oper	ating Expenditures						
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 \$0 \$0 \$2,671,543 \$2,671,543	Object Group	Object Group Name						
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 \$0 \$0 \$2,671,543 \$2,671,543	2000	Total Operating Expenses	\$924,587	\$767,604	\$2,671,543	\$2,671,543		
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 \$0 \$0 \$2,671,543 \$2,671,543	3000	Total Travel Expenses	\$199,500	\$135,869	\$238,681	\$238,681		
6000 Total Capitalized Property Purchases \$6,055 \$0 \$0 \$0 7000 Total Transfers \$50,400 \$175,000 \$0 \$0 Object Code Object Name \$0 \$0 \$2,671,543 \$2,671,543	5000	Total Intergovernmental Payments	\$50,000	\$55,993	\$8,029	\$8,029		
7000 Total Transfers \$50,400 \$175,000 \$0 \$0 Object Code Object Name \$0 \$0 \$2,671,543 \$2,671,543	5200	Total Other Payments	\$369,409	\$500,389	\$0	\$0		
Object Code Object Name 2000 Operating Expense \$0 \$2,671,543 \$2,671,543	6000	Total Capitalized Property Purchases	\$6,055	\$0	\$0	\$0		
2000 Operating Expense \$0 \$0 \$2,671,543 \$2,671,543	7000	Total Transfers	\$50,400	\$175,000	\$0	\$0		
	Object Code	Object Name						
2231 Information Technology Maintenance \$3,925 \$28,490 \$0 \$0	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

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

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

FTE	Total FTE	0	0	3.0	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

SUDTOTAL ALL P	ersonal Services	\$0	0	\$0	0	\$250,000	3.0	\$250,000	3.
Subtotal All I	ersonal dervices	Ψ	<u> </u>	Ψ	0	Ψ230,000	3.0	Ψ230,000	J
All Other Ope	rating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All O	ther Operating	\$0		\$0		\$0		\$0	
Total Line Iter	n Expenditures	\$0	0	\$0	0	\$250,000	3.0	\$250,000	3
_eading Ed	lge Program Grants - 04. Economic Development Program	s, (A) Economic Devel	opment P	rograms,					
Personal Se	rvices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
	Total Employee Wages and Benefits Object Name	\$0		\$0		\$0		\$0	
Object Code		\$0		\$0		\$0		\$0	
Object Code Personal Se	Object Name rvices - Contract Services	\$0		\$0		\$0		\$0	
Object Code Personal Se Object Group	Object Name rvices - Contract Services	\$9,437		\$0 \$11,469		\$0		\$0 \$0	
Object Code Personal Se Object Group	Object Name rvices - Contract Services Object Group Name								
Personal Se Object Group 1100 Object Code	Object Name rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services)								
Object Code Personal Se Object Group 1100 Object Code 1920	Object Name rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name	\$9,437	0	\$11,469	0	\$0	0	\$0	
Personal Se Dbject Group 1100 Dbject Code 1920 Subtotal All P	Object Name rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional	\$9,437 \$9,437	0	\$11,469 \$11,469	0	\$0 \$0	0	\$0 \$0	
Personal Se Object Group 1100 Object Code 1920 Subtotal All P	Object Name Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services rating Expenditures	\$9,437 \$9,437	0	\$11,469 \$11,469	0	\$0 \$0	0	\$0 \$0	
Object Code Personal Se Object Group 1100 Object Code 1920 Subtotal All P	Object Name Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services Tating Expenditures	\$9,437 \$9,437	0	\$11,469 \$11,469	0	\$0 \$0	0	\$0 \$0	

5200	Total Other Payments	\$24,000	\$24,395	\$0	\$0
Object Code	Object Name				
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
Subtotal All Ot	her Operating	\$94,180	\$61,395	\$75,431	\$75,431
Total Line Item	n Expenditures	\$103,617 0	\$72,864 0	\$75,431 0	\$75,431

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

Personal Serv	vices - Employees					
Object Group	Object Group Name					
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	
Object Code	Object Name					
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 Serv	vices - 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	
Subtotal All Per	rsonal Services	\$474,892	4.5 \$426,229	4.0 \$211,973	4.0 \$211,973	4.0
		\$474,892	4.5 \$426,229	4.0 \$211,973	4.0 \$211,973	4.0
All Other Opera	ating Expenditures	\$474,892	4.5 \$426,229	4.0 \$211,973	4.0 \$211,973	4.0
All Other Opera	ating Expenditures Object Group Name					4.0
All Other Opera Object Group 2000	Object Group Name Total Operating Expenses	\$69,175	\$88,893	\$1,166,973	\$1,166,973	4.0
All Other Opera Object Group 2000 3000	Ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$69,175 \$23,682	\$88,893 \$12,584	\$1,166,973 \$0	\$1,166,973 \$0	4.0
All Other Opera Object Group 2000 3000 5000	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments	\$69,175 \$23,682 \$1,037,700	\$88,893 \$12,584 \$1,538,479	\$1,166,973 \$0 \$0	\$1,166,973 \$0 \$0	4.0
All Other Opera Object Group 2000 3000 5000 5200	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments	\$69,175 \$23,682 \$1,037,700 \$587,022	\$88,893 \$12,584 \$1,538,479 \$379,457	\$1,166,973 \$0 \$0 \$0	\$1,166,973 \$0 \$0 \$0	4.0
All Other Opera Object Group 2000 3000 5000	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments	\$69,175 \$23,682 \$1,037,700	\$88,893 \$12,584 \$1,538,479	\$1,166,973 \$0 \$0	\$1,166,973 \$0 \$0	4.0
All Other Opera Object Group 2000 3000 5000 5200	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments	\$69,175 \$23,682 \$1,037,700 \$587,022	\$88,893 \$12,584 \$1,538,479 \$379,457	\$1,166,973 \$0 \$0 \$0	\$1,166,973 \$0 \$0 \$0	4.0
All Other Opera Object Group 2000 3000 5000 5200 7000	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers	\$69,175 \$23,682 \$1,037,700 \$587,022	\$88,893 \$12,584 \$1,538,479 \$379,457	\$1,166,973 \$0 \$0 \$0	\$1,166,973 \$0 \$0 \$0	4.0
All Other Opera Object Group 2000 3000 5000 5200 7000 Object Code	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name	\$69,175 \$23,682 \$1,037,700 \$587,022 \$10,952	\$88,893 \$12,584 \$1,538,479 \$379,457 \$0	\$1,166,973 \$0 \$0 \$0 \$0	\$1,166,973 \$0 \$0 \$0 \$0	4.0
All Other Opera Object Group 2000 3000 5000 5200 7000 Object Code 2000	Ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Operating Expense	\$69,175 \$23,682 \$1,037,700 \$587,022 \$10,952	\$88,893 \$12,584 \$1,538,479 \$379,457 \$0	\$1,166,973 \$0 \$0 \$0 \$0 \$0	\$1,166,973 \$0 \$0 \$0 \$0 \$0	4.0
All Other Opera Object Group 2000 3000 5000 5200 7000 Object Code 2000 2231	Ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Operating Expense Information Technology Maintenance	\$69,175 \$23,682 \$1,037,700 \$587,022 \$10,952	\$88,893 \$12,584 \$1,538,479 \$379,457 \$0 \$0 \$22,100	\$1,166,973 \$0 \$0 \$0 \$0 \$0 \$0	\$1,166,973 \$0 \$0 \$0 \$0 \$0 \$0	4.0
All Other Opera Object Group 2000 3000 5000 5200 7000 Object Code 2000 2231 2250	Ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals	\$69,175 \$23,682 \$1,037,700 \$587,022 \$10,952 \$0 \$0 \$0 \$3,483	\$88,893 \$12,584 \$1,538,479 \$379,457 \$0 \$22,100 \$918	\$1,166,973 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,166,973 \$0 \$0 \$0 \$0 \$0 \$0 \$1,166,973 \$0 \$0	4.0

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

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

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

Object Group	Object Group Name				
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
Object Code	Object Name				
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	
Object Code	Object Name					
1920	Personal Services - Professional	\$8,970	\$22,789	\$0	\$0	
Subtotal All Per	rsonal Services	\$155,200	3.3 \$352,281	4.5 \$19,525	4.5 \$19,525	4.5
All Other Opera	ting 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	

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

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

Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE		4.3	3.3	3.3 3.3
1000	Total Employee Wages and Benefits	\$299,054	\$305,634	\$0	\$0
Object Code	Object Name				
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 Serv	vices - 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	
Subtotal All Pe	rsonal Services	\$512,785	4.3 \$313,091	3.3 \$0	3.3 \$0	3
All Other One and	Alina Francu ditama					
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			
2258		****	Ψ213	\$0	\$0	
	Parking Fees	\$0	\$15	\$0 \$0	\$0 \$0	
2512	Parking Fees In-State Personal Travel Per Diem					
2512 2513		\$0	\$15	\$0	\$0	
	In-State Personal Travel Per Diem	\$0 \$92	\$15 \$196	\$0 \$0	\$0 \$0	
2513	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$0 \$92 \$443	\$15 \$196 \$347	\$0 \$0 \$0	\$0 \$0 \$0	
2513 2630	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Communication Charges - External	\$0 \$92 \$443 \$618	\$15 \$196 \$347 \$918	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
2513 2630 2631	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Communication Charges - External Communication Charges - Office Of Information Technology	\$0 \$92 \$443 \$618 \$1,216	\$15 \$196 \$347 \$918 \$373	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
2513 2630 2631 2680	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services	\$0 \$92 \$443 \$618 \$1,216 \$130	\$15 \$196 \$347 \$918 \$373 \$179	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
2513 2630 2631 2680 2820	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services	\$0 \$92 \$443 \$618 \$1,216 \$130 \$155	\$15 \$196 \$347 \$918 \$373 \$179 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
2513 2630 2631 2680 2820 3110	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Supplies & Materials	\$0 \$92 \$443 \$618 \$1,216 \$130 \$155 \$12	\$15 \$196 \$347 \$918 \$373 \$179 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
2513 2630 2631 2680 2820 3110 3123	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Supplies & Materials Postage	\$0 \$92 \$443 \$618 \$1,216 \$130 \$155 \$12 \$0	\$15 \$196 \$347 \$918 \$373 \$179 \$0 \$0 \$13	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

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

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

Object Group	Object Group Name				
FTE	Total FTE	8.6		4.0	
1000	Total Employee Wages and Benefits	\$834,656	\$961,773	\$1,938,742	\$1,938,742
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$1,938,742	\$1,938,742
1121	Temporary Part-Time Wages	\$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 Serv	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$15,504,165	\$14,541,984	\$0	\$0

Object Code 1920	Personal Services - Professional	\$15,504,165	\$14,541,984	\$0	\$0	
			\$14,541, 9 64	40		
Subtotal All Per	rsonal Services	\$16,338,821	8.6 \$15,503,757	4.0 \$1,938,742	4.0 \$1,938,742	4
All Other Opera	ating 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	

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

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

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 Serv	vices - 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
Subtotal All Per	rsonal Services	\$523,781	0 \$830,052	0 \$300,000	0 \$300,000

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
Subtotal All Oth	ner Operating	\$284,235	\$224,879	\$900,000	\$900,000
Total Line Item	Expenditures	\$808,015	0 \$1,054,931	0 \$1,200,000	0 \$1,200,000

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

Personal S	ervices - Employees					
Object Grou	p Object Group Name					
FTF	Total FTF		0	0	0	0

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

EDC - General Economic Incentives & Marketin	q - 04.	Economic Develo	pment Programs,	(A)	راه Economic Development Programs	٠, د

Personal Serv	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 Ser	vices - 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	
Subtotal All Da	ersonal Services	\$1,094,875	6.1 \$891,929	5.8 \$265,428	5.8 \$265,430	5.8
Subtotal All Pe	isonal oci vices	\$1,094,073	0.1 \$091,929	3.0 ¥203,420	Ç. Ç	0.0
		φ1,03 4 ,073	0.1 \$031,323	3.0 ¥203,420	¥200,100	
All Other Opera	ating Expenditures	ψ1,03 4 ,073	0.1 \$031,323	3.0 ¥203,420	¥200,100	
All Other Opera	ating Expenditures Object Group Name					
All Other Opera	ating Expenditures Object Group Name Total Operating Expenses	\$59,805 \$37,790	\$26,778	\$352,854 \$0	\$4,502,855 \$0	
All Other Opera Object Group 2000	ating Expenditures Object Group Name	\$59,805		\$352,854	\$4,502,855	
All Other Opera Object Group 2000 3000	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$59,805 \$37,790	\$26,778 \$19,245	\$352,854 \$0	\$4,502,855 \$0	
All Other Opera Object Group 2000 3000 5000	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments	\$59,805 \$37,790 \$181,256	\$26,778 \$19,245 \$74,589	\$352,854 \$0 \$5,039,955	\$4,502,855 \$0 \$5,039,955	
All Other Opera Object Group 2000 3000 5000 5200	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments	\$59,805 \$37,790 \$181,256 \$470,937	\$26,778 \$19,245 \$74,589 \$345,895	\$352,854 \$0 \$5,039,955 \$0	\$4,502,855 \$0 \$5,039,955 \$0	
All Other Opera Object Group 2000 3000 5000 5200 7000	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers	\$59,805 \$37,790 \$181,256 \$470,937	\$26,778 \$19,245 \$74,589 \$345,895	\$352,854 \$0 \$5,039,955 \$0	\$4,502,855 \$0 \$5,039,955 \$0	
All Other Opera Object Group 2000 3000 5000 5200 7000 Object Code	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name	\$59,805 \$37,790 \$181,256 \$470,937 \$3,880,469	\$26,778 \$19,245 \$74,589 \$345,895 \$4,336,874	\$352,854 \$0 \$5,039,955 \$0 \$0	\$4,502,855 \$0 \$5,039,955 \$0 \$0	
All Other Opera Object Group 2000 3000 5000 5200 7000 Object Code 2000	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Operating Expense	\$59,805 \$37,790 \$181,256 \$470,937 \$3,880,469	\$26,778 \$19,245 \$74,589 \$345,895 \$4,336,874	\$352,854 \$0 \$5,039,955 \$0 \$0	\$4,502,855 \$0 \$5,039,955 \$0 \$0	
All Other Opera Object Group 2000 3000 5000 5200 7000 Object Code 2000 2231	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Operating Expense Information Technology Maintenance	\$59,805 \$37,790 \$181,256 \$470,937 \$3,880,469 \$0 \$1,239	\$26,778 \$19,245 \$74,589 \$345,895 \$4,336,874	\$352,854 \$0 \$5,039,955 \$0 \$0 \$352,854 \$0	\$4,502,855 \$0 \$5,039,955 \$0 \$0 \$4,502,855 \$0	
All Other Opera Object Group 2000 3000 5000 5200 7000 Object Code 2000 2231 2250	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals	\$59,805 \$37,790 \$181,256 \$470,937 \$3,880,469 \$0 \$1,239 \$2,619	\$26,778 \$19,245 \$74,589 \$345,895 \$4,336,874 \$0 \$0 \$0	\$352,854 \$0 \$5,039,955 \$0 \$0 \$352,854 \$0 \$0	\$4,502,855 \$0 \$5,039,955 \$0 \$0 \$4,502,855 \$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

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

Colorado Fi	rst Customized Job Training - 04. Economic	Dovolonment Programs (A) Econo	omic Do	wolonmont Prog	rame			
	vices - Employees	Development Programs, (A) Econo	Jillic De	evelopillent Frog	iaiiis,			
Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
Object Code	Object Name							
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0 0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$0		\$0		\$2,115,022		\$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
Subtotal All Otl	her Operating	\$4,500,000		\$4,500,000		\$3,500,000		\$3,500,000

\$4,500,000

0

\$4,500,000

\$3,500,000

0

\$3,500,000

Total Line Item Expenditures

CAPCO Administration -	 04. Economic Develor 	oment Programs, (A	Economic Devel	opment Programs,

Personal Serv	vices - Employees						
Object Group	Object Group Name						
FTE	Total FTE		0.8	2.0	2.0		2
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		5171	\$0	\$0	
Personal Serv	vices - Contract Services						
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Per	rsonal Services	\$85,286	0.8 \$85	,291 2.0	\$79,741 2.0	\$79,741	2.0
All Other Opera	ating 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	
Subtotal All	Other Operating	\$5	\$0	\$5,550	\$5,550	
Total Line Ite	em Expenditures	\$85,291	0.8 \$85,291	2.0 \$85,291	2.0 \$85,291	2.0

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

	vices - Employees	ams, (A) Leonomic Deve	iopinent Programs,			
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	
Personal Serv	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$633,128	\$901,265	\$0	\$0	
Object Code	Object Name					
1910	Personal Services - Temporary	\$9,110	\$0	\$0	\$0	
1920	Personal Services - Professional	\$624,019	\$901,265	\$0	\$0	
Subtotal All Per	rsonal Services	\$1,158,781	5.1 \$1,506,337	3.0 \$788,734	3.0 \$777,948	3.0
All Other Opera	ating 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	
Object Code	Object Name					
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

Subtotal All Other Operating		\$2,193,344	\$2,193,344			\$1,213,786		\$1,213,786	
Total Line Item	Expenditures	\$3,352,125	5.1	\$3,411,478	3.0	\$2,002,520	3.0	\$1,991,734	3.0
Bioscience [Discovery Evaluation - 04. Economic Development	Programs, (A) Economic De	velopme	ent Programs,					
Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Object Code									
Subtotal All Per	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
_	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
Subtotal All Per	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
Subtotal All Per		\$0	0	\$0	0	\$0	0	\$0	0
Subtotal All Per	ting Expenditures	\$0	0	\$0	0	\$0	0	\$0	0
Subtotal All Per	oting Expenditures Object Group Name Object Name	\$0	0	\$0 \$0	0	\$0 \$0	0	\$0 \$0	0

2.6

2.8

2.6

2.6

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

\$128,720

Transfers

Personal Services - Employees

Object Group Name

Total FTE

Object Group

FTE

1000	Total Employee Wages and Benefits	\$268,657	\$387,420	\$7,087,713	\$7,087,713	
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 Ser	vices - 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	
Subtotal All Pe	ersonal Services	\$288,247	2.8 \$440,259	2.6 \$7,087,713	2.6 \$7,087,713	2.6
All Other Opera	ating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$46,624	\$35,667	\$310,287	\$310,287	
				\$310,287 \$0		
3000	Total Other Payments	\$30,415 \$13,204,584	\$15,425 \$12,206,770		\$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
510	In-State Travel	\$0	\$335	\$0	\$0
511	In-State Common Carrier Fares	\$1,499	\$444	\$0	\$0
512	In-State Personal Travel Per Diem	\$56	\$39	\$0	\$0
513	In-State Personal Vehicle Reimbursement	\$703	\$755	\$0	\$0
520	In-State Travel/Non-Employee	\$5,429	\$1,455	\$0	\$0
521	In-State/Non-Employee - Common Carrier	\$8,084	\$0	\$0	\$0
522	In-State/Non-Employee - Personal Per Diem	\$1,152	\$0	\$0	\$0
523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$431	\$0	\$0	\$0
530	Out-Of-State Travel	\$1,901	\$1,552	\$0	\$0
31	Out-Of-State Common Carrier Fares	\$1,740	\$3,160	\$0	\$0
32	Out-Of-State Personal Travel Per Diem	\$488	\$689	\$0	\$0
41	Out-Of-State/Non-Employee - Common Carrier	\$290	\$0	\$0	\$0
50	Out-Of-Country Travel	\$5,069	\$5,357	\$0	\$0
51	Out-Of-Country Common Carrier Fares	\$2,258	\$1,639	\$0	\$0
52	Out-of-Country Personal Travel Reimbursement	\$1,314	\$0	\$0	\$0
10	Advertising And Marketing	\$28,325	\$26,475	\$0	\$0
30	Communication Charges - External	\$0	\$861	\$0	\$0
31	Communication Charges - Office Of Information Technology	\$2,449	\$2,912	\$0	\$0
80	Printing And Reproduction Services	\$2,442	\$490	\$0	\$0
10	Supplies & Materials	\$0	\$22	\$0	\$0
21	Office Supplies	\$452	\$421	\$0	\$0
23	Postage	\$180	\$151	\$0	\$0
50	Gasoline	\$33	\$26	\$0	\$0
80	Official Functions	\$2,865	\$0	\$0	\$0
20	Registration Fees	\$6,682	\$1,104	\$0	\$0
75	State Grant/Contract	\$4,286,512	\$2,361,164	\$0	\$0
31	Grants To Nongovernmental Organizations	\$8,918,072	\$9,845,607	\$0	\$0

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

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

Cleative Dis	trict Community Loan Fund - 04. Economic Development Programs, (A)	LCOHOII	iic Developilielit	Fiograi	113,				
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Oth	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$0	0	\$0	0

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

Personal Services - Employees

Object Group 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	
Object Group 1100	Object Group Name Total Contract Services (Purchased Personal Services)	\$5,000	\$74	\$0	\$0	
Object Code	Object Name					
1920	Personal Services - Professional	\$5,000	\$74	\$0	\$0	
Subtotal All Pe	ersonal Services	\$78,227	0.7 \$80,858	1.0 \$34,838	0.5 \$34,838	0.5
All Other Opera	ating 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	

Total Line Item	Expenditures	\$80,983	0.7 \$80,978	1.0 \$40,491	0.5 \$40,49	0.5
Subtotal All Oth	ner Operating	\$2,756	\$120	\$5,653	\$5,65	i3
4220	Registration Fees	\$75	\$0	\$0	9	60
3140	Noncapitalizable Information Technology	\$2,282	\$0	\$0	9	80
3123	Postage	\$0	\$12	\$0	\$	80

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

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

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

Personal Services - Employees

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

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

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

Subtotal All Per	Subtotal All Personal Services		0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$437,669		\$437,669	
7000	Total Transfers	\$339,199		\$362,993		\$361,557		\$165,322	
Object Code	Object Name								
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	
Subtotal All Oth	her Operating	\$339,199		\$362,993		\$799,226		\$602,991	
Total Line Item	Expenditures	\$339,199	0	\$362,993	0	\$799,226	0	\$602,991	0

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

Personal Serv	vices - Employees	Personal Services - Employees									
Object Group	Object Group Name										
FTE	Total FTE	87.7	97.5	5 9	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						

Object Group						
	ating Expenditures Object Group Name					
Subtotal All Pe	rsonal Services	\$12,581,442	87.7 \$12,484,225	97.5 \$8,532,840	96.0 \$9,232,642	2 104
1960	Personal Services - Information Technology	\$2,121,353	\$1,054,941	\$0	\$0	ı
1950	Personal Services - Other State Departments	\$986	\$284	\$0	\$0	1
1930	Purchased Services - Litigation	\$0	\$5,905	\$0	\$0	1
1920	Personal Services - Professional	\$121,855	\$122,483	\$0	\$0	J
1910	Personal Services - Temporary	\$9,616	\$45,044	\$0	\$0)
Object Code	Object Name					
1100	Total Contract Services (Purchased Personal Services)	\$2,253,810	\$1,228,658	\$0	\$0)
Object Group	Object Group Name					
Personal Ser	vices - Contract Services					
1630	Contractual Employee Other Employee Benefits	\$8,705	\$6,139	\$0	\$0	ı
1625	Contractual Employee Pera - Supplemental AED	\$0	\$4	\$0	\$0)
1624	Contractual Employee Pera AED	\$0	\$4	\$0	\$0)
622	Contractual Employee PERA	\$0	\$8	\$0	\$0)
1532	Unemployment Compensation	\$10,441	\$19,872	\$0	\$0	1
1525	PERA - SAED	\$373,816	\$404,958	\$0	\$0)
1524	PERA - AED	\$373,816	\$404,955	\$0	\$0)
1522	PERA	\$615,759	\$724,458	\$0	\$0)
1521	Other Retirement Plans	\$143,143	\$116,976	\$0	\$0)
1520	FICA-Medicare Contribution	\$108,301	\$119,000	\$0	\$0)
1513	Short-Term Disability	\$11,273	\$12,235	\$0	\$0)
1512	Life Insurance	\$9,613	\$8,546	\$0	\$0)
1511	Health Insurance	\$820,933	\$954,617	\$0	\$0)
1510	Dental Insurance	\$41,044	\$45,833	\$0	\$0	
340	Employee Cash Incentive Awards	\$97,325	\$42,450	\$0	\$0	,

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

Total Line Iter	m Expenditures	\$15,741,057	87.7 \$16,229,909	97.5 \$12,229,517	96.0 \$11,917,204 104
Subtotal All C	Other Operating	\$3,159,615	\$3,745,684	\$3,696,677	\$2,684,562
700R	Operating Transfers to Public Safety	\$0	\$62,619	\$0	\$0
700E	Operating Transfers to Governor's Office	\$71,569	\$1,252,605	\$0	\$0
700A	Operating Transfers to Personnel	\$0	\$8,000	\$0	\$0
7000	Transfers	\$0	\$29,700	\$0	\$0
6211	Information Technology - Direct Purchase	\$85,140	\$50,475	\$0	\$0
6140	Leasehold Improvements - Direct Purchase	\$203,761	\$0	\$0	\$0
4220	Registration Fees	\$121,781	\$67,017	\$0	\$0
4180	Official Functions	\$11,785	\$31,249	\$0	\$0
4170	Miscellaneous Fees And Fines	\$14,609	\$18,768	\$0	\$0
4151	Interest - Late Payments	\$627	\$0	\$0	\$0
4150	Interest Expense	\$76,880	\$0	\$0	\$0
4140	Dues And Memberships	\$20,693	\$40,483	\$0	\$0
4111	Prizes And Awards	\$11,182	\$14,096	\$0	\$0
4100	Other Operating Expenses	\$317,934	\$63,047	\$0	\$0
3950	Gasoline	\$3	\$0	\$0	\$0
3145	Software Subscription	\$0	\$181,637	\$0	\$0
3140	Noncapitalizable Information Technology	\$497,637	\$194,860	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$22,670	\$38,336	\$0	\$0
3128	Noncapitalizable Equipment	\$82,113	\$789	\$0	\$0
3123	Postage	\$32,651	\$9,997	\$0	\$0
3121	Office Supplies	\$34,411	\$18,010	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$12,110	\$7,741	\$0	\$0
3118	Food and Food Service Supplies	\$58,764	\$14,589	\$0	\$0

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

Personal Serv	vices - 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 Ser	vices - 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
Subtotal All Pe	ersonal Services	\$6,814,669	46.3 \$7,692,771	55.0 \$6,138,290	55.0 \$0

Object Group	Object Group Name				
2000	Total Operating Expenses	\$59,377	\$235,195	\$741,136	
3000	Total Travel Expenses	\$3,872	\$5,937	\$0	
7000	Total Transfers	\$0	\$1,900	\$0	
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$741,136	
2231	Information Technology Maintenance	\$423	\$86,618	\$0	
2250	Miscellaneous Rentals	\$100	\$100	\$0	
2259	Parking Fees	\$0	\$164	\$0	
2510	In-State Travel	\$0	\$4,488	\$0	
2511	In-State Common Carrier Fares	\$30	\$0	\$0	
2512	In-State Personal Travel Per Diem	\$0	\$10	\$0	
2513	In-State Personal Vehicle Reimbursement	\$194	\$1,162	\$0	
2530	Out-Of-State Travel	\$2,525	\$0	\$0	
2531	Out-Of-State Common Carrier Fares	\$952	\$33	\$0	
2532	Out-Of-State Personal Travel Per Diem	\$171	\$244	\$0	
2631	Communication Charges - Office Of Information Technology	\$15,934	\$17,527	\$0	
2810	Freight	\$14	\$20	\$0	
2820	Purchased Services	\$0	\$89,664	\$0	
3118	Food and Food Service Supplies	\$616	\$271	\$0	
3121	Office Supplies	\$20	\$485	\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0	\$706	\$0	
3140	Noncapitalizable Information Technology	\$30,845	\$8,317	\$0	
3145	Software Subscription	\$0	\$15,195	\$0	
4100	Other Operating Expenses	\$140	\$0	\$0	
4111	Prizes And Awards	\$1,621	\$0	\$0	
4140	Dues And Memberships	\$1,189	\$820	\$0	
4180	Official Functions	\$2,646	\$7,408	\$0	
4220	Registration Fees	\$5,828	\$7,900	\$0	
7000	Transfers	\$0	\$1,900	\$0	

Total Line Item	Expenditures	\$6,877,918 46.3	\$7,935,802	55.0	\$6,879,426	55.0	\$0	
Health, Life,	and Dental - 05. Office of Information Technology, (A) OIT Central Administration,						
Personal Serv	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE	0		0		0		
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	
Parsanal Sam	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Per	rsonal Services	\$0 0	\$0	0	\$11,304,660	0	\$12,033,844	
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Oth	ner Operating	\$0	\$0		\$0		\$0	
Total Line Item	Expenditures	\$0 0	\$0	0	\$11,304,660	0	\$12,033,844	
Observat Asserting D	North West Of Office of lateracy (A)	OIT Occident Administrative						
	Disability - 05. Office of Information Technology, (A)	Off Central Administration,						
Personal Serv	<u>vices - Employees</u>							
Object Group	Object Group Name							
FTE	Total FTE	0		0		0		
1000	Total Employee Wages and Benefits	\$0	\$0		\$148,847			

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$148,847		\$135,192	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0	\$0	0	\$148,847	0	\$135,192	0
All Other Opers	sting Evnanditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Oth	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$148,847	0	\$135,192	0

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

Personal Serv	<u>vices - Employees</u>							
Object Group	Object Group Name							
FTE	Total FTE		0	0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0	\$4,161,686		\$4,243,618	
Object Code	Object Name							
1000	Personal Services	\$0		\$0	\$4,161,686		\$4,243,618	
Porsonal Son	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	rsonal Services	\$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								
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,

Personal Ser	vices - 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
	vices - Contract Services				
Object Group Object Code	Object Group Name Object Name				
Object Code		\$0 0	\$0 0	\$4,161,686 0	\$4,243,618 0
Object Code Subtotal All Pe	Object Name	\$0 0	\$0 0	\$4,161,686 0	\$4,243,618 0
Object Code Subtotal All Pe	Object Name ersonal Services ating Expenditures	\$0 0	\$0 0	\$4,161,686 0	\$4,243,618 0
Object Code Subtotal All Pe All Other Opera Object Group	Object Name ersonal Services ating Expenditures Object Group Name Object Name	\$0 O	\$0 O	\$4,161,686 O \$0	\$4,243,618 0 \$0

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

Object Group	Object Group Name								
FTE	Total FTE	•	0	*	0	•	0		0
1000	Total Employee Wages and Benefits	\$0		\$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 Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0	\$2,540,398	0	\$0	0	\$2,098,021	0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Oth	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$2,540,398	0	\$0	0	\$2,098,021	0

Object Group Object G					
	Group Name				
FTE Total FTI	TE	0	0	0	0
1000 Total Em	imployee Wages and Benefits \$0	\$	50	\$0	\$0
Object Code Object N	Name				

Personal Services - Contract Services

Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Pe	rsonal Services	\$0 0	\$0	0 \$0	0 \$0 0
All Other Opera	ating Expenditures				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Ot	her Operating	\$0	\$0	\$0	\$0
Total Line Item	Expenditures	\$0 0	\$0	0 \$0	\$0 0
Personal Ser	Leave - 05. Office of Information Technology, (A) OIT Centra	l Administration,			
Object Group	Object Group Name	0		0	
FTE 1000	Total FTE Total Employee Wages and Benefits	\$0	\$0	0 \$0	\$0
Object Code	Object Name				
Personal Ser	vices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Pe	rsonal Services	\$0 0	\$0	0 \$0 (0 \$0 0
All Other Opera	ating Expenditures				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Ot	her Operating	\$0	\$0	\$0	\$0

	m Expenditures	\$0	0	\$0	0	\$0	0	\$0
Merit Pay -	05. Office of Information Technology, (A) OIT Central A	dministration						
		diffinistration,						
	rvices - Employees							
Object Group								
FTE	Total FTE		0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
Object Code	Object Name							
Personal Se	rvices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All P	Personal Services	\$0	0	\$0	0	\$0	0	\$0
Object Group								
Object Code	Object Name	¢o.		Ф.				*
	Other Operating	\$0		\$0		\$0		\$0
Total Line Iter	m Expenditures	\$0	0	\$0	0	\$0	0	\$0
	ential - 05. Office of Information Technology, (A) OIT Ce	entral Administration,						
Shift Differe								
	rvices - Employees							
Personal Se	rvices - Employees							
	rvices - Employees		0		0		0	

1000	Personal Services	\$0	\$0		\$84,471	\$	85,592
Personal Ser	vices - Contract Services						
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Pe	ersonal Services	\$0 0	\$0	0	\$84,471	0 \$	85,592 0
All Other Opera	ating Expenditures						
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Ot	ther Operating	\$0	\$0		\$0		\$0
Total Line Item	n Expenditures	\$0 0	\$0	0	\$84,471	0 \$	85,592 0
Personal Services Object Group	<u>Vices - Employees</u> Object Group Name						
FTE	Total FTE	0		0		0	0
1000	Total Employee Wages and Benefits	\$0	\$0		\$239,514	\$1	91,150
Object Code	Object Name						
1000	Personal Services	\$0	\$0		\$239,514	\$1	91,150
Personal Ser	vices - Contract Services						
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Pe	ersonal Services	\$0 0	\$0	0	\$239,514	0 \$1	91,150 0

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

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

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

Subtotal All Other Operating	\$53,796		\$188,495		\$185,062		\$206,994	
Total Line Item Expenditures	\$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 Serv	vices - 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
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$110,950	0	\$1,033,916 0
All Other Opera	ating Expenditures							
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
Subtotal All Otl	her Operating	\$277,119		\$304,521		\$304,521		\$304,521

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0
	ating Expenditures								
Object Group 2000	Object Group Name 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	
Subtotal All Ot	her Operating	\$82,065		\$82,234		\$109,663		\$133,767	

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

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				

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0
All Other Oper	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$3,206,767		\$3,146,579		\$3,448,010		\$2,698,010
Object Code	Object Name							
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
Subtotal All Ot	ther Operating	\$3,206,767		\$3,146,579		\$3,448,010		\$2,698,010
Total Line Item	n Expenditures	\$3,206,767	0	\$3,146,579	0	\$3,448,010	0	\$2,698,010

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

Personal Serv	<u>vices - Employees</u>								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$18,651		\$42,866	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$18,651		\$42,866	
Personal Serv	vices - Contract Services Object Group Name								
Object Code	Object Name								<u> </u>
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$18,651	0	\$42,866	0

All Other Opera	ting Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$264,631	\$2	38,356	\$238,356		\$238,356	
Object Code	Object Name							
2000	Operating Expense	\$0		\$0	\$238,356		\$238,356	
2255	Rental of Buildings	\$264,631	\$2	38,356	\$0		\$0	
Subtotal All Oth	ner Operating	\$264,631	\$2	38,356	\$238,356		\$238,356	
Total Line Item	Expenditures	\$264,631	0 \$2	38,356 0	\$257,007	0	\$281,222	0

Payments to	OIT - 05. Office of Information Technology, (A) O	IT Central Administration,			
Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				
Personal Serv	<u>vices - Contract Services</u>				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Pe	rsonal Services	\$0 0	\$0 0	\$0 0	\$0 0
All Other Opera	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$0	\$0	\$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,

Damanal Car									
Object Group	<u>vices - Employees</u> 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	
Object Group									
Object Code Subtotal All Pe	Object Name ersonal Services	\$0	0	\$0	0	\$0	0	\$9,537	0
	rating Expenditures								
Object Code	Object Name								
Subtotal All Ot	ther Operating	\$0		\$0		\$0		\$0	
Total Line Item	n Expenditures	\$0	0	\$0	0	\$0	0	\$9,537	0

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

Personal Se	ervices - Employees				
Object Group	p Object Group Name				
FTE	Total FTE	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 Ser	rvices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$54,617	0	\$110,703
All Other Oper	rating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$243,714		\$211,731		\$211,731		\$211,731
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
Subtotal All O	ther Operating	\$243,714		\$211,731		\$211,731		\$211,731
Total Line Item	n Expenditures	\$243,714	0	\$211,731	0	\$266,348	0	\$322,434

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

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

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
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								
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	
Subtotal All Ot	her Operating	\$653,337		\$663,841		\$763,749		\$1,000,009	
Total Line Item	Expenditures	\$653,337	0	\$663,841	0	\$763,749	0	\$1,000,009	0

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

Personal Ser	vices - Employees				
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				
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 Serv	vices - 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
Subtotal All Pe	rsonal Services	\$2,509,449	20.5 \$3,279,178	31.5 \$2,937,842	33.0 \$0 0
All Other Opera	ating Expenditures				
All Other Opera	ating Expenditures Object Group Name				
		\$2,781,661	\$1,629,307	\$4,040,712	\$0
Object Group	Object Group Name	\$2,781,661 \$4,066	\$1,629,307 \$5,007	\$4,040,712 \$0	\$0 \$0
Object Group	Object Group Name Total Operating Expenses				
Object Group 2000 3000	Object Group Name Total Operating Expenses Total Travel Expenses	\$4,066	\$5,007	\$0	\$0
Object Group 2000 3000 6000	Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases	\$4,066	\$5,007	\$0	\$0
Object Group 2000 3000 6000 Object Code	Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name	\$4,066 \$28,696	\$5,007 \$182,592	\$0 \$0	\$0 \$0
Object Group 2000 3000 6000 Object Code 2000	Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense	\$4,066 \$28,696 \$0	\$5,007 \$182,592 \$0	\$0 \$0 \$4,040,712	\$0 \$0 \$0
Object Group 2000 3000 6000 Object Code 2000 2230	Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance	\$4,066 \$28,696 \$0 \$72,905	\$5,007 \$182,592 \$0 \$165,022	\$0 \$0 \$4,040,712 \$0	\$0 \$0 \$0 \$0
Object Group 2000 3000 6000 Object Code 2000 2230 2231	Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance	\$4,066 \$28,696 \$0 \$72,905 \$1,718,063	\$5,007 \$182,592 \$0 \$165,022 \$1,093,246	\$0 \$0 \$4,040,712 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
Object Group 2000 3000 6000 Object Code 2000 2230 2231 2252	Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge	\$4,066 \$28,696 \$0 \$72,905 \$1,718,063 \$497	\$5,007 \$182,592 \$0 \$165,022 \$1,093,246 \$195	\$0 \$0 \$4,040,712 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0

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

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

Personal Services - Employees

Object Group FTE	Object Group Name Total FTE		8.8	8.0	8.0
1000	Total Employee Wages and Benefits	\$785,986	\$835,865	\$709,853	s.u \$0
1000	Total Employee Wages and Benefits	φ/60,966	φου,οου	\$709,003	φυ
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 Serv	vices - 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
Subtotal All Per	rsonal Services	\$791,663	8.8 \$835,945	8.0 \$709,853	8.0 \$0

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
Subtotal All Otl	ner Operating	\$179,073	\$73,692	\$133,027	\$0
Total Line Item	Expenditures	\$970,736	8.8 \$909,637	8.0 \$842,880	8.0 \$0 (

Dbject Group TE	Object Group Name Total FTE	2	26.0	31.0	31.0
000	Total Employee Wages and Benefits	\$2,388,621	\$2,257,336	\$2,410,630	\$0
Object Code	Object Name				
000	Personal Services	\$0	\$0	\$2,410,630	\$0
110	Regular Full-Time Wages	\$1,262,008	\$1,276,673	\$0	\$0
130	Statutory Personnel & Payroll System Overtime Wages	\$41	\$725	\$0	\$0
131	Statutory Personnel & Payroll System Shift Diff. Wages	\$34,451	\$37,780	\$0	\$0
140	Statutory Personnel & Payroll System Annual Leave Payments	\$16,040	\$6,185	\$0	\$0
141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,646	\$30	\$0	\$0
210	Contractual Employee Regular Full-Time Wages	\$406,089	\$279,989	\$0	\$0
211	Contractual Employee Regular Part-Time Wages	\$34,802	\$38,529	\$0	\$0
230	Contractual Employee Overtime Wages	\$424	\$0	\$0	\$0
231	Contractual Employee Shift Differential Wages	\$7,188	\$5,535	\$0	\$0
240	Contractual Employee Annual Leave Payments	\$9,416	\$6,300	\$0	\$0
241	Contractual Employee Sick Leave Payments	\$2,445	\$2,224	\$0	\$0
340	Employee Cash Incentive Awards	\$5,400	\$700	\$0	\$0
510	Dental Insurance	\$11,319	\$12,028	\$0	\$0
511	Health Insurance	\$216,598	\$236,365	\$0	\$0
512	Life Insurance	\$2,846	\$2,371	\$0	\$0
513	Short-Term Disability	\$2,605	\$2,447	\$0	\$0
520	FICA-Medicare Contribution	\$25,334	\$23,243	\$0	\$0
521	Other Retirement Plans	\$8,810	\$9,211	\$0	\$0
522	PERA	\$166,489	\$157,022	\$0	\$0
524	PERA - AED	\$86,335	\$79,990	\$0	\$0
525	PERA - SAED	\$86,335	\$79,990	\$0	\$0

Object Code

Object Name

Subtotal All Per	rsonal Services	\$2,388,621	26.0 \$2,257,336	31.0 \$2,410,630	31.0 \$0 0
All Other Opera	ting 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
Subtotal All Oth	ner Operating	\$2,002,075	\$1,638,914	\$1,881,798	\$0
Total Line Item	Expenditures	\$4,390,696	26.0 \$3,896,250	31.0 \$4,292,428	31.0 \$0 0

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

Personal Services - Employees

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 Ser	vices - Contract Services Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$150,932	\$1,109,212	\$0	\$0
Object Code	Object Name		-		
1950	Personal Services - Other State Departments	\$0	\$70	\$0	\$0
1960	Personal Services - Information Technology	\$150,932	\$1,109,142	\$0	\$0

Subtotal All Per	rsonal Services	\$7,344,937 62.1	\$10,076,992 85.5	\$9,643,668 88.0	\$0
All Other Opera	ating 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
Object Code	Object Name				
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

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

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

Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE)	0	0	49
1000	Total Employee Wages and Benefits	\$0	\$0	\$0)	\$52,087,518
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$0	1	\$52,087,518
	vices - Contract Services					
Object Group	Object Group Name	\$0	\$0	\$0		\$0
Object Code	Object Name	\$0	\$0	\$0		\$0
Subtotal All Pe	rsonal Services	\$0	\$0	0 \$0	0	\$52,087,518 495
All Other Opera Object Group	ating Expenditures Object Group Name					
2000	Total Operating Expenses					\$57,353,240
Object Code	Object Name					
2000	Operating Expenses					\$57,353,240
Subtotal All Ot	her Operating	\$0	\$0	\$0		\$57,353,240

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

	vices - Employees				
Object Group FTE	Object Group Name Total FTE		2.5	5.0	5.0
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 Serv Object Group	vices - Contract Services 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
Subtotal All Pe	rsonal Services	\$632,739	2.5 \$1,514,299	5.0 \$437,845	5.0 \$0 0

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

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

Total Line Item Expenditures	\$3,451,632	2.5	\$3,974,194	5.0	\$3,896,617	5.0	\$0 0

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 Serv	<u>vices - Contract Services</u>
Ohiost Cusum	Ohiost Cusum Name

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
Subtotal All Pe	rsonal Services	\$12,581,442	87.7 \$12,484,225	97.5 \$8,532,840	96.0 \$9,232,642 104.0
All Other Opera	ating 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

Total Line	Item Expenditures	\$15.741.057 87.7	\$16.229.909 97.5	\$12,229,517 96.0	\$11,917,204 104.0
Subtotal A	II Other Operating	\$3,159,615	\$3,745,684	\$3,696,677	\$2,684,562
700R	Operating Transfers to Public Safety	\$0	\$62,619	\$0	\$0
700E	Operating Transfers to Governor's Office	\$71,569	\$1,252,605	\$0	\$0
700A	Operating Transfers to Personnel	\$0	\$8,000	\$0	\$0
7000	Transfers	\$0	\$29,700	\$0	\$0
6211	Information Technology - Direct Purchase	\$85,140	\$50,475	\$0	\$0
6140	Leasehold Improvements - Direct Purchase	\$203,761	\$0	\$0	\$0
4220	Registration Fees	\$121,781	\$67,017	\$0	\$0
4180	Official Functions	\$11,785	\$31,249	\$0	\$0
4170	Miscellaneous Fees And Fines	\$14,609	\$18,768	\$0	\$0
4151	Interest - Late Payments	\$627	\$0	\$0	\$0
4150	Interest Expense	\$76,880	\$0	\$0	\$0
4140	Dues And Memberships	\$20,693	\$40,483	\$0	\$0
4111	Prizes And Awards	\$11,182	\$14,096	\$0	\$0
4100	Other Operating Expenses	\$317,934	\$63,047	\$0	\$0
3950	Gasoline	\$3	\$0	\$0	\$0
3145	Software Subscription	\$0	\$181,637	\$0	\$0

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

	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	46.3	55.0	55.0	
000	Total Employee Wages and Benefits	\$6,701,678	\$6,738,831	\$6,000,908	\$0
bject Code	Object Name				
000	Personal Services	\$0	\$0	\$6,000,908	\$0
110	Regular Full-Time Wages	\$1,203,097	\$888,487	\$0	\$0
130	Statutory Personnel & Payroll System Overtime Wages	\$297	\$0	\$0	\$0
140	Statutory Personnel & Payroll System Annual Leave Payments	\$41,133	\$4,261	\$0	\$0
141	Statutory Personnel & Payroll System Sick Leave Payments	\$12,140	\$0	\$0	\$0
210	Contractual Employee Regular Full-Time Wages	\$3,661,425	\$4,071,412	\$0	\$0
240	Contractual Employee Annual Leave Payments	\$92,376	\$43,863	\$0	\$0
241	Contractual Employee Sick Leave Payments	\$8,918	\$725	\$0	\$0
340	Employee Cash Incentive Awards	\$40,392	\$29,040	\$0	\$0
510	Dental Insurance	\$23,511	\$25,547	\$0	\$0
511	Health Insurance	\$507,723	\$581,982	\$0	\$0
512	Life Insurance	\$5,353	\$4,500	\$0	\$0
513	Short-Term Disability	\$7,251	\$7,370	\$0	\$0
520	FICA-Medicare Contribution	\$71,718	\$71,300	\$0	\$0
521	Other Retirement Plans	\$46,337	\$31,963	\$0	\$0
522	PERA	\$450,728	\$475,658	\$0	\$0
524	PERA - AED	\$244,806	\$244,297	\$0	\$0
525	PERA - SAED	\$244,806	\$244,297	\$0	\$0
530	Other Employee Benefits	\$1,205	\$1,794	\$0	\$0
532	Unemployment Compensation	\$37,080	\$10,233	\$0	\$0
630	Contractual Employee Other Employee Benefits	\$1,380	\$2,101	\$0	\$0
Personal Serv	vices - 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
Subtotal All Pe	ersonal Services	\$6,814,669	46.3 \$7,692,771	55.0 \$6,138,290	55.0 \$0 0
All Other Opera	ating Expenditures				
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	\$0 \$0
2259	Parking Fees	\$100	\$164	\$0 \$0	\$0 \$0
2510	In-State Travel	\$0 \$0	\$4,488	\$0	\$0 \$0
2510	In-State Common Carrier Fares	\$30	\$4,400 \$0	\$0 \$0	\$0 \$0
2512	In-State Common Camer Fares In-State Personal Travel Per Diem		\$10		
		\$0		\$0	\$0 *0
2513	In-State Personal Vehicle Reimbursement	\$194 \$2,535	\$1,162	\$0	\$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 Subtotal All Ot	Transfers	\$0 \$63.250	\$1,900 \$243,032	\$0 \$7.41 136	\$0 \$0
Oubtotal All Ot	niei Operating	\$63,250	\$243,032	\$741,136	Ψ
Total Line Item	Expenditures	\$6,877,918	46.3 \$7,935,802	55.0 \$6,879,426	55.0 \$0 0
_					
	and Dental - 05. Office of Information Technology, (A) OIT	Central Administrati	on,		
	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	*-	0	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

Personal Services - Contract Services
Object Group Object Group Name

Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$11,304,660	0	\$12,033,844 0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0
Total Line Item	Expenditures	\$0	0	\$0	0	\$11,304,660	0	\$12,033,844 0
Short-term [Disability - 05. Office of Information Technology, (A) OIT C	entral Administration						
	vices - Employees	The Administration,						
Object Group	Object Group Name							
FTE 1000	Total FTE Total Employee Wages and Benefits	\$0	0	\$0	0	\$148,847	0	0 \$135,192
						÷		,
Object Code 1000	Object Name Personal Services	\$0		\$0		\$148,847		\$135,192
		ΨΟ		ΨΟ		ψ140,047		ψ133,132
	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$148,847	0	\$135,192 0
		Ψ	•	40	•	ψ140,041	•	ψ100,10 <u>2</u>
All Other Opera Object Group	ating Expenditures Object Group Name							
Object Group	Object Group Name							
Object Code	Object Name	40		***		0.0		A 0
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0
Total Line Item	Expenditures	\$0	0	\$0	0	\$148,847	0	\$135,192 0
A	- Favolization Dishumomont OF Office of Information To	obnology (A) OIT Con	hual Aalma	iniotuotion				
	n Equalization Disbursement - 05. Office of Information Te vices - Employees	chhology, (A) Off Cen	trai Adm	inistration,				
Object Group	Object Group Name							
FTE 1000	Total FTE	\$0	0	0.0	0	\$4,161,686	0	0
1000	Total Employee Wages and Benefits	ФО		\$0		\$4,161,000		\$4,243,618
Object Code	Object Name	.		40		0.4.42.4.22.2		0.4.0.40.0.10
1000	Personal Services	\$0		\$0		\$4,161,686		\$4,243,618
	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
	was all Osmics	40	0	40		** ** ** ** ** ** ** **		* 4 040 040
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$4,161,686	0	\$4,243,618 0

All Other Co	Aking Francis dikuma							
Object Group	ating Expenditures Object Group Name							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Otl		\$0		\$0		\$0		\$0
Total Line Item	Expenditures	\$0	0	\$0	0	\$4,161,686	0	\$4,243,618
	al Amortization Equalization Disbursement - 05. Office of Inf	formation Technolog	y, (A) (OIT Central Admi	nistrati	on,		
	vices - Employees							
Object Group	Object Group Name Total FTE		0					
FTE 1000		\$0	0	\$0	0	\$4,161,686	0	\$4,243,618
1000	Total Employee Wages and Benefits	ФО		ΦΟ		φ 4 , 101,000		Ψ4,243,010
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$4,161,686		\$4,243,618
		· 		·		· ,		<u> </u>
	vices - Contract Services							
Object Group	Object Group Name							
01: 40:	01: (1)							
Object Code	Object Name							
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$4,161,686	0	\$4,243,618
Dubtotal All I e	13011di Gel Vices	Ψ	0	Ψ	0	Ψ+, 101,000	- 0	ψτ,Στ3,010
All Other Opera	ating Expenditures							
Object Group								
Object Code	Object Name							
Subtotal All Otl	her Operating	\$0		\$0		\$0		\$0
Total Line Item	Evnandituras	\$0	0	\$0	0	\$4,161,686	0	\$4,243,618
i Otal Lille itelli	Experiultures	ΨΟ	U	ΨΟ	0	ψ 4 , 101,000	0	ψ 4 ,2 4 3,010
PERA Direct	Distribution - 05. Office of Information Technology, (A) OIT	Central Administrati	on					
	vices - Employees	Ochtrai Administrati	O11,					
Object Group	Object Group Name							
TE	Total FTE		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
Porconal Sam	vices - Contract Services							
<u>Personal Serv</u> Object Group	Object Group Name							
Julient Gloup	Object Group Hame							
Object Code	Object Name							
-								
Subtotal All Pe	rsonal Services	\$0	0	\$2,540,398	0	\$0	0	\$2,098,021
All Other Opera	ating Expenditures							
	Object Group Name							
Object Group Object Code	Object Group Name Object Name							

oubtotal All O	Other Operating	\$0		\$0		\$0		\$0
Total Line Iten	m Expenditures	\$0	0	\$2,540,398	0	\$0	0	\$2,098,021
Salarv Surv	vey - 05. Office of Information Technology, (A) OIT Central Ad	ministration.						
	ervices - Employees							
bject Group								
TE	Total FTE		0		0		0	
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
bject Code	Object Name							
	ervices - Contract Services							
bject Group	Object Group Name							
bject Code	Object Name							
ubtotal All Pe	Personal Services	\$0	0	\$0	0	\$0	0	\$0
I Other Oper	erating Expenditures							
	Object Group Name							
bject Code	Object Name							
ubtotal All O	Other Operating	\$0		\$0		\$0		\$0
otal Line Iten	m Expenditures	\$0	0	\$0	0	\$0	0	\$0
	<u> </u>		0	\$0	0	\$0	0	\$0
aid Family	y Leave - 05. Office of Information Technology, (A) OIT Centra		0	\$0	0	\$0	0	\$0
aid Family ersonal Sei	y Leave - 05. Office of Information Technology, (A) OIT Centra ervices - Employees		0	\$0	0	\$0	0	\$0
aid Family ersonal Ser bject Group	y Leave - 05. Office of Information Technology, (A) OIT Centra ervices - Employees Object Group Name			\$0		\$0		\$0
aid Family ersonal Sei bject Group	y Leave - 05. Office of Information Technology, (A) OIT Centra ervices - Employees		0	\$0 \$0	0	\$0 \$0	0	\$0 \$0
Paid Family Personal Ser Bject Group TE 000	y Leave - 05. Office of Information Technology, (A) OIT Centra ervices - Employees Object Group Name Total FTE	l Administration,						
aid Family ersonal Sei bject Group FE 000 bject Code	y Leave - 05. Office of Information Technology, (A) OIT Central ervices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	l Administration,						
aid Family ersonal Sei bject Group TE 000 bject Code	y Leave - 05. Office of Information Technology, (A) OIT Central ervices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	l Administration,						
aid Family ersonal Sei bject Group TE 000 bject Code ersonal Sei bject Group	y Leave - 05. Office of Information Technology, (A) OIT Central ervices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Ervices - Contract Services	l Administration,						
aid Family ersonal Ser bject Group TE 000 bject Code ersonal Ser bject Group	y Leave - 05. Office of Information Technology, (A) OIT Central ervices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Prvices - Contract Services Object Group Name Object Name	al Administration,	0	\$0	0	\$0	0	\$0
Paid Family ersonal Ser bject Group TE 000 bject Code ersonal Ser bject Group bject Code	y Leave - 05. Office of Information Technology, (A) OIT Central ervices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name ervices - Contract Services Object Group Name Object Name	l Administration,						
aid Family ersonal Sei bject Group TE 000 bject Code ersonal Sei bject Group bject Code	y Leave - 05. Office of Information Technology, (A) OIT Central ervices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name ervices - Contract Services Object Group Name Object Name Personal Services	al Administration,	0	\$0	0	\$0	0	\$0
aid Family ersonal Sei bject Group bject Code ersonal Sei bject Group bject Code ubtotal All Pei li Other Oper	y Leave - 05. Office of Information Technology, (A) OIT Central Ervices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Ervices - Contract Services Object Group Name Object Name Personal Services Frating Expenditures Object Group Name	al Administration,	0	\$0	0	\$0	0	\$0
Paid Family Personal Ser Popiect Group Popiect Code Popiect Group Popiect Code Popiect Code Popiect Code Popiect Code Popiect Group Popiect Group Popiect Group Popiect Group	y Leave - 05. Office of Information Technology, (A) OIT Centra ervices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name ervices - Contract Services Object Group Name Object Name Personal Services Frating Expenditures Object Group Name Object Name Object Name	\$0	0	\$0 \$0	0	\$0 \$0	0	\$0 \$0
ersonal Serect Group TE 0000 bject Code ersonal Serect Group bject Group bject Group bject Code ubtotal All Perbject Group	y Leave - 05. Office of Information Technology, (A) OIT Central Ervices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Ervices - Contract Services Object Group Name Object Name Personal Services Frating Expenditures Object Group Name	al Administration,	0	\$0	0	\$0	0	\$0
aid Family ersonal Ser bject Group TE 000 bject Code ersonal Ser bject Group bject Code ubtotal All Per li Other Oper bject Group bject Code ubtotal All Or	y Leave - 05. Office of Information Technology, (A) OIT Centra ervices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name ervices - Contract Services Object Group Name Object Name Personal Services Frating Expenditures Object Group Name Object Name Object Name	\$0	0	\$0 \$0	0	\$0 \$0	0	\$0 \$0
aid Family ersonal Sei bject Group bject Code ersonal Sei bject Group	y Leave - 05. Office of Information Technology, (A) OIT Central ervices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Pervices - Contract Services Object Group Name Object Name Personal Services Object Group Name Object Name Object Name Object Name Object Name	\$0 \$0 \$0	0	\$0 \$0	0	\$0 \$0	0	\$0 \$0
aid Family ersonal Ser oject Group oject Code ersonal Ser oject Group oject Code otal All O	y Leave - 05. Office of Information Technology, (A) OIT Central Projects - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Project Group Name Object Group Name Object Name Personal Services Object Group Name Object Group Name Object Group Name Object Operating	\$0 \$0 \$0	0	\$0 \$0	0	\$0 \$0	0	\$0 \$0

FTE 1000	Total FTE Total Employee Wages and Benefits	\$0	0	\$0	0	\$0	0	\$0	0
Object Code	Object Name								
Personal Serv Object Group	rices - Contract Services Object Group Name								
Object Code	Object Name								
Subtotal All Per	sonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera Object Group	ting Expenditures Object Group Name								
Object Code	Object Name	**				***		40	
Subtotal All Oth	er Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$0	0	\$0	0
	ntial - 05. Office of Information Technology, (A) OIT Central Administra vices - Employees Object Group Name	ation,							
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	
Personal Serv Object Group	rices - Contract Services Object Group Name								
Object Code	Object Name								
Subtotal All Per	sonal Services	\$0	0	\$0	0	\$84,471	0	\$85,592	0
All Other Opera Object Group	ting Expenditures Object Group Name								
Object Code	Object Name	40		¢0		\$0		\$ 0	
Subtotal All Oth	ier Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$84,471	0	\$85,592	0
	mpensation - 05. Office of Information Technology, (A) OIT Central Ad	<u>lministra</u> ti	ion,						
Personal Serv Object Group	rices - Employees Object Group Name								
FTE 1000	Total FTE Total Employee Wages and Benefits	\$0	0	\$0	0	\$239,514	0	\$191,150	0
Object Code 1000	Object Name Personal Services	\$0		\$0		\$239,514		\$191,150	

	vices - Contract Services								
bject Group	Object Group Name								
ject Code	Object Name								
ibtotal All Pe	ersonal Services	\$0	0	\$0	0	\$239,514	0	\$191,150	
		Ψ*		40		4200,01	-	\$101,100	
	ating Expenditures								
bject Group	Object Group Name Total Operating Expenses	\$393,061		\$329,357		\$0		\$0	
700	Total Operating Expenses	ψ3 9 3,001		φ329,337		φυ		φυ	
bject Code	Object Name								
663	Workers Compensation Surcharge	\$393,061		\$329,357		\$0		\$0	
ubtotal All Of	her Operating	\$393,061		\$329,357		\$0		\$0	
otal Line Item	n Expenditures	\$393,061	0	\$329,357	0	\$239,514	0	\$191,150	
	·			·				·	
_	ces - 05. Office of Information Technology, (A) OIT	Central Administration,							
	vices - Employees								
bject Group									
TE	Total FTE	Φ0	0	0.0	0	40	0	Φ0	
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
bject Code	Object Name								
	vices - Contract Services								
Thioct Group	Object Group Name								
bject Group	Object Group Name								
	Object Group Name Object Name								
bject Code	Object Name	\$0	0	\$0	0	\$0	0	\$0	
bject Code		\$0	0	\$0	0	\$0	0	\$0	
Object Code Subtotal All Pe	Object Name ersonal Services ating Expenditures	\$0	0	\$0	0	\$0	0	\$0	
Object Code Subtotal All Pe	Object Name ersonal Services ating Expenditures Object Group Name		0		0		0		
Object Code Subtotal All Pe	Object Name ersonal Services ating Expenditures Object Group Name Total Operating Expenses	\$53,796	0	\$188,495	0	(\$3,433)	0	\$18,499	
ubtotal All Periode Il Other Oper Object Group	Object Name ersonal Services ating Expenditures Object Group Name		0		0		0		
Object Code Subtotal All Pe	Object Name ersonal Services ating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Object Name	\$53,796 \$0	0	\$188,495 \$0	0	(\$3,433) \$188,495	0	\$18,499 \$188,495	
Object Code Subtotal All Personal Other Oper Object Group 000 000 Object Code 000	Object Name ersonal Services ating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Object Name Operating Expense	\$53,796 \$0	0	\$188,495 \$0 \$0	0	(\$3,433) \$188,495 (\$3,433)	0	\$18,499 \$188,495 \$18,499	
Object Code Subtotal All Personal Other Oper Object Group 000 000 Object Code 000 690	Object Name ersonal Services ating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Object Name Operating Expense Legal Services	\$53,796 \$0 \$0 \$53,796	0	\$188,495 \$0 \$0 \$188,495	0	(\$3,433) \$188,495 (\$3,433) \$0	0	\$18,499 \$188,495 \$18,499 \$0	
Ubject Code ubtotal All Perubject Group 0000 0000 0bject Code 0000 690 0000	Object Name ersonal Services ating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Object Name Operating Expense Legal Services Intergovernmental Payments	\$53,796 \$0 \$0 \$53,796 \$0	0	\$188,495 \$0 \$0 \$188,495 \$0	0	(\$3,433) \$188,495 (\$3,433) \$0 \$188,495	0	\$18,499 \$188,495 \$18,499 \$0 \$188,495	
Object Code Subtotal All Pe All Other Oper Object Group 0000 0000 Object Code 0000 6900	Object Name ersonal Services ating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Object Name Operating Expense Legal Services	\$53,796 \$0 \$0 \$53,796	0	\$188,495 \$0 \$0 \$188,495	0	(\$3,433) \$188,495 (\$3,433) \$0	0	\$18,499 \$188,495 \$18,499 \$0	
All Other Oper Object Group 2000 5000 Object Code 2000 2690 5000 Subtotal All Of	Object Name ersonal Services ating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Object Name Operating Expense Legal Services Intergovernmental Payments	\$53,796 \$0 \$0 \$53,796 \$0	0	\$188,495 \$0 \$0 \$188,495 \$0	0	(\$3,433) \$188,495 (\$3,433) \$0 \$188,495	0	\$18,499 \$188,495 \$18,499 \$0 \$188,495	
Object Code Subtotal All Personal Code Subtotal All Personal Code Subtotal Code Subtotal Code Subtotal All Off Subtotal All Off Subtotal Line Item	Object Name Personal Services Ating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Object Name Operating Expense Legal Services Intergovernmental Payments Therefore Operating Description of the Company of the Compa	\$53,796 \$0 \$53,796 \$0 \$53,796 \$53,796	0	\$188,495 \$0 \$188,495 \$0 \$188,495	0	(\$3,433) \$188,495 (\$3,433) \$0 \$188,495 \$185,062		\$18,499 \$188,495 \$18,499 \$0 \$188,495 \$206,994	
Object Code Subtotal All Personal Code Subtotal All Personal Code Subtotal Code Subtotal Code Subtotal All Off Subtotal Line Item Coayment to	Object Name ating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Object Name Operating Expense Legal Services Intergovernmental Payments Cher Operating Expense Expenditures Risk Management and Property Funds - 05. Office	\$53,796 \$0 \$53,796 \$0 \$53,796 \$53,796	0	\$188,495 \$0 \$188,495 \$0 \$188,495	0	(\$3,433) \$188,495 (\$3,433) \$0 \$188,495 \$185,062		\$18,499 \$188,495 \$18,499 \$0 \$188,495 \$206,994	
Object Code Subtotal All Personal Services Subtotal All Personal Services Subtotal All Personal Services Subtotal All Offices Subtotal All Offices Subtotal All Offices Subtotal Services Subtotal Services Subtotal Services	Object Name ating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Object Name Operating Expense Legal Services Intergovernmental Payments Cher Operating Expense Expenditures Risk Management and Property Funds - 05. Office vices - Employees	\$53,796 \$0 \$53,796 \$0 \$53,796 \$53,796	0	\$188,495 \$0 \$188,495 \$0 \$188,495	0	(\$3,433) \$188,495 (\$3,433) \$0 \$188,495 \$185,062		\$18,499 \$188,495 \$18,499 \$0 \$188,495 \$206,994	
Display Code Subtotal All Personal Ser Display Code Dis	Object Name Personal Services ating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Object Name Operating Expense Legal Services Intergovernmental Payments Cher Operating Expenditures Risk Management and Property Funds - 05. Office Prices - Employees Object Group Name	\$53,796 \$0 \$53,796 \$0 \$53,796 \$53,796	0 A) OIT Ce	\$188,495 \$0 \$188,495 \$0 \$188,495	0 ration,	(\$3,433) \$188,495 (\$3,433) \$0 \$188,495 \$185,062	0	\$18,499 \$188,495 \$18,499 \$0 \$188,495 \$206,994	
Object Code Object Group Object Group Object Code	Object Name Personal Services ating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Object Name Operating Expense Legal Services Intergovernmental Payments Cher Operating Expenditures Risk Management and Property Funds - 05. Office vices - Employees Object Group Name Total FTE	\$53,796 \$0 \$53,796 \$0 \$53,796 \$53,796 of Information Technology, (0	\$188,495 \$0 \$188,495 \$0 \$188,495 \$188,495 ntral Administr	0	(\$3,433) \$188,495 (\$3,433) \$0 \$188,495 \$185,062		\$18,499 \$188,495 \$18,499 \$0 \$188,495 \$206,994	
bject Code ubtotal All Periods ll Other Oper bject Group 000 000 bject Code 000 690 000 ubtotal All Of cayment to ersonal Ser bject Group TE	Object Name Personal Services ating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Object Name Operating Expense Legal Services Intergovernmental Payments Cher Operating Expenditures Risk Management and Property Funds - 05. Office Prices - Employees Object Group Name	\$53,796 \$0 \$53,796 \$0 \$53,796 \$53,796	0 A) OIT Ce	\$188,495 \$0 \$188,495 \$0 \$188,495	0 ration,	(\$3,433) \$188,495 (\$3,433) \$0 \$188,495 \$185,062	0	\$18,499 \$188,495 \$18,499 \$0 \$188,495 \$206,994	
Object Code Object Group Object Code	Object Name Personal Services ating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Object Name Operating Expense Legal Services Intergovernmental Payments Cher Operating Expenditures Risk Management and Property Funds - 05. Office vices - Employees Object Group Name Total FTE	\$53,796 \$0 \$53,796 \$0 \$53,796 \$53,796 of Information Technology, (0 A) OIT Ce	\$188,495 \$0 \$188,495 \$0 \$188,495 \$188,495 ntral Administr	0 ration,	(\$3,433) \$188,495 (\$3,433) \$0 \$188,495 \$185,062	0	\$18,499 \$188,495 \$18,499 \$0 \$188,495 \$206,994	

bject Group	Object Group Name							
ject Code	Object Name							
I () I AU D	10 :					* 440.050		* 4 000 040
btotal All Pe	rsonal Services	\$0	0	\$0	0	\$110,950	0	\$1,033,916
Other Opera	ating Expenditures							
ject Group	Object Group Name							
00	Total Operating Expenses	\$277,119		\$304,521		\$304,521		\$304,521
ject Code	Object Name							
00	Operating Expense	\$0		\$0		\$304,521		\$304,521
60	Insurance For Other Than Employee Benefits	\$277,119		\$304,521		\$0		\$0
	her Operating	\$277,119		\$304,521		\$304,521		\$304,521
(-1.1.' 16	Former difference	¢077.440	0	\$204 F04	0	* * * * * * * * * * * * * * * * * * * * * * * * * * * *	0	¢4 220 427
al Line Item	Expenditures	\$277,119	0	\$304,521	0	\$415,471	0	\$1,338,437
hicle Leas	se Payments - 05. Office of Information Technology, (A	A) OIT Central Administrat	ion,					
	vices - Employees	,	<u> </u>					
ject Group	Object Group Name							
E	Total FTE		0		0		0	
00	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
50	. , ,	ΨΟ				•		
bject Code	Object Name	Ψ0						
bject Code ersonal Ser	Object Name vices - Contract Services	Ψ0		·				
bject Code	Object Name	Ψ0						
oject Code ersonal Ser oject Group	Object Name vices - Contract Services Object Group Name	40						
ject Code rsonal Ser ject Group	Object Name vices - Contract Services							
ject Code rsonal Ser ject Group ject Code	Object Name vices - Contract Services Object Group Name	\$0	0	\$0	0	\$0	0	\$0
ersonal Ser eject Group eject Code btotal All Pe	Object Name vices - Contract Services Object Group Name Object Name ersonal Services		0		0		0	\$0
ersonal Ser oject Group oject Code btotal All Pe	Object Name vices - Contract Services Object Group Name Object Name ersonal Services ating Expenditures		0		0		0	\$0
ject Code rsonal Ser ject Group ject Code btotal All Pe Other Operaject Group	Object Name vices - Contract Services Object Group Name Object Name ersonal Services ating Expenditures Object Group Name	\$0	0	\$0	0	\$0	0	
ject Code rsonal Ser ject Group ject Code btotal All Pe Other Operaject Group	Object Name vices - Contract Services Object Group Name Object Name ersonal Services ating Expenditures		0		0		0	\$0 \$133,767
ject Code rsonal Ser ject Group ject Code btotal All Pe Other Operaject Group	Object Name vices - Contract Services Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Total Operating Expenses Object Name	\$0 \$82,065	0	\$0 \$82,234	0	\$0 \$109,663	0	\$133,767
ject Code rsonal Ser ject Group ject Code btotal All Pe Other Opera ject Group 00	Object Name Object Group Name Object Name Object Name Object Group Name Total Operating Expenses Object Name Operating Expense	\$0 \$82,065	0	\$0 \$82,234	0	\$0 \$109,663 \$109,663	0	\$133,767 \$133,767
ject Code rsonal Ser ject Group ject Code btotal All Pe Other Opera ject Group 00 ject Code	Object Name Object Group Name Object Name Object Name Arsonal Services Object Group Name Total Operating Expenses Object Name Operating Expense Miscellaneous Rentals	\$0 \$82,065 \$0 \$82,065	0	\$0 \$82,234 \$0 \$82,234	0	\$109,663 \$109,663 \$0	0	\$133,767 \$133,767 \$0
ject Code rsonal Ser ject Group ject Code btotal All Pe Other Opera ject Group 00 ject Code	Object Name Object Group Name Object Name Object Name Object Group Name Total Operating Expenses Object Name Operating Expense	\$0 \$82,065	0	\$0 \$82,234	0	\$0 \$109,663 \$109,663	0	\$133,767 \$133,767
ject Code rsonal Ser ject Group ject Code btotal All Pe Other Opera ject Group 00 ject Code 00 51 btotal All Ot	Object Name Object Group Name Object Name Object Name Arsonal Services Ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense Miscellaneous Rentals her Operating	\$0 \$82,065 \$0 \$82,065 \$82,065		\$0 \$82,234 \$0 \$82,234 \$82,234		\$109,663 \$109,663 \$0 \$109,663		\$133,767 \$133,767 \$0 \$133,767
ject Code rsonal Ser ject Group ject Code btotal All Pe Other Opera ject Group 00 ject Code 00 51 btotal All Ot	Object Name Object Group Name Object Name Object Name Arsonal Services Object Group Name Total Operating Expenses Object Name Operating Expense Miscellaneous Rentals	\$0 \$82,065 \$0 \$82,065	0	\$0 \$82,234 \$0 \$82,234	0	\$109,663 \$109,663 \$0	0	\$133,767 \$133,767 \$0
ersonal Ser eject Group eject Code btotal All Per Other Opera eject Group 00 51 btotal All Ot	Object Name Object Group Name Object Name Object Name Object Group Name Object Group Name Total Operating Expenses Object Name Operating Expense Miscellaneous Rentals her Operating Expenditures	\$0 \$82,065 \$0 \$82,065 \$82,065 \$82,065		\$0 \$82,234 \$0 \$82,234 \$82,234		\$109,663 \$109,663 \$0 \$109,663		\$133,767 \$133,767 \$0 \$133,767
ject Code rsonal Ser ject Group ject Code btotal All Pe Other Opera ject Group 00 ject Code 01 btotal All Ot tal Line Item	Object Name Object Name Object Name Object Name Arsonal Services Object Group Name Total Operating Expenses Object Name Operating Expense Miscellaneous Rentals her Operating Expenditures OExpenditures OExpenditures OExpenditures OExpenditures OExpenditures OExpenditures	\$0 \$82,065 \$0 \$82,065 \$82,065 \$82,065		\$0 \$82,234 \$0 \$82,234 \$82,234		\$109,663 \$109,663 \$0 \$109,663		\$133,767 \$133,767 \$0 \$133,767
ersonal Serroject Group oject Code btotal All Pe Other Opera oject Group oject Code oo oject Code tal Line Item eased Spacersonal Ser	Object Name Object Group Name Object Name Object Name Object Group Name Object Group Name Total Operating Expenses Object Name Operating Expense Miscellaneous Rentals her Operating Expenditures	\$0 \$82,065 \$0 \$82,065 \$82,065 \$82,065		\$0 \$82,234 \$0 \$82,234 \$82,234		\$109,663 \$109,663 \$0 \$109,663		\$133,767 \$133,767 \$0 \$133,767
oject Code ersonal Serroject Group oject Code btotal All Pe Other Opera oject Group 00 51 btotal All Ot tal Line Item	Object Name Object Group Name Object Name Object Name Object Group Name Object Group Name Total Operating Expenses Object Name Operating Expense Miscellaneous Rentals her Operating Expenditures OExpenditures OExpenditures OExpenditures OExpenditures OExpenditures	\$0 \$82,065 \$0 \$82,065 \$82,065 \$82,065		\$0 \$82,234 \$0 \$82,234 \$82,234		\$109,663 \$109,663 \$0 \$109,663		\$133,767 \$133,767 \$0 \$133,767

	vices - Contract Services								
Object Group	Object Group Name								
bject Code	Object Name								
ubtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	
						·			
	ating Expenditures								
bject Group	Object Group Name	Ф2 20C 7C7		₾0.44C.E7O		CO 440 040		COC 040	
000	Total Operating Expenses	\$3,206,767		\$3,146,579		\$3,448,010		\$2,698,010	
Object Code	Object Name								
000	Operating Expense	\$0		\$0		\$3,448,010		\$2,698,010	
253	Rental of Equipment	\$0		\$15,043		\$0		\$0	
255	Rental of Buildings	\$3,206,767		\$2,849,024		\$0		\$0	
940	Electricity	\$0		\$282,512		\$0		\$0	
ubtotal All Ot	her Operating	\$3,206,767		\$3,146,579		\$3,448,010		\$2,698,010	
atal Lina Itam	Expenditures	\$3,206,767	0	\$3,146,579	0	¢2 449 040	0	¢2 609 040	
Otal Line item	Expenditures	\$5,200,707	0	\$5,140,579	0	\$3,448,010	0	\$2,698,010	
Capitol Com	pplex Leased Space - 05. Office of Information 1	echnology (A) OIT Central Adm	inistratio	on					
	vices - Employees	comology, (A) on contra Aun	motratic	, , , , , , , , , , , , , , , , , , ,					
bject Group	Object Group Name								
TE	Total FTE		0		0		0		
000	Total Employee Wages and Benefits	\$0	· ·	\$0		\$18,651	· ·	\$42,866	
	, .,	•		•		, ,,,,,		, , , , , , , , ,	
	Object Name								
	•								
	Personal Services	\$0		\$0		\$18,651		\$42,866	
1000	Personal Services	\$0		\$0		\$18,651		\$42,866	
000 Personal Ser	Personal Services vices - Contract Services	\$0		\$0		\$18,651		\$42,866	
000 Personal Ser	Personal Services	\$0		\$0		\$18,651		\$42,866	
000 Personal Ser Object Group	Personal Services vices - Contract Services	\$0		\$0		\$18,651		\$42,866	
Personal Ser Object Group	Personal Services vices - Contract Services Object Group Name Object Name		0		0				
Personal Ser Object Group	Personal Services vices - Contract Services Object Group Name	\$0 \$0	0	\$0 \$0	0	\$18,651 \$18,651	0	\$42,866 \$42,866	
Personal Ser Object Group Object Code	Personal Services vices - Contract Services Object Group Name Object Name		0		0		0		
Personal Ser Object Group Object Code Subtotal All Pe	Personal Services vices - Contract Services Object Group Name Object Name ersonal Services ating Expenditures Object Group Name	\$0	0	\$0	0	\$18,651	0	\$42,866	
Personal Ser Object Group Object Code Subtotal All Pe	Personal Services vices - Contract Services Object Group Name Object Name ersonal Services ating Expenditures		0		0		0		
Personal Service Code Subtotal All Personal Other Opera Object Group	Personal Services vices - Contract Services Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Total Operating Expenses	\$0	0	\$0	0	\$18,651	0	\$42,866	
Personal Serrobject Group Object Code Subtotal All Personal Serrobject Group Object Group Object Group	Personal Services vices - Contract Services Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Total Operating Expenses Object Name	\$0 \$264,631	0	\$0 \$238,356	0	\$18,651 \$238,356	0	\$42,866 \$238,356	
Personal Serrobject Group Object Code Subtotal All Personal Serrobject Group Object Group Object Code	Personal Services vices - Contract Services Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense	\$0 \$264,631	0	\$0 \$238,356 \$0	0	\$18,651 \$238,356 \$238,356	0	\$42,866 \$238,356 \$238,356	
Personal Serrobject Group Object Code Subtotal All Personal Serrobject Group Object Group Object Code Object Code	Personal Services vices - Contract Services Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense Rental of Buildings	\$0 \$264,631 \$0 \$264,631	0	\$0 \$238,356 \$0 \$238,356	0	\$18,651 \$238,356 \$238,356 \$0	0	\$42,866 \$238,356 \$238,356 \$0	
Personal Service Code Subtotal All Personal Service Code Subtotal All Personal Service Code Subtotal All Personal Service Code Subtotal Code	Personal Services vices - Contract Services Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense Rental of Buildings	\$0 \$264,631	0	\$0 \$238,356 \$0	0	\$18,651 \$238,356 \$238,356	0	\$42,866 \$238,356 \$238,356	
Personal Ser Object Group Object Code Subtotal All Pe All Other Opera Object Group 000 Object Code 000 255 Subtotal All Ot	Personal Services vices - Contract Services Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense Rental of Buildings	\$0 \$264,631 \$0 \$264,631	0	\$0 \$238,356 \$0 \$238,356	0	\$18,651 \$238,356 \$238,356 \$0	0	\$42,866 \$238,356 \$238,356 \$0	
Personal Ser Object Group Object Code Subtotal All Pe All Other Opera Object Group 2000 Object Code 2000 Subtotal All Ot	Personal Services vices - Contract Services Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense Rental of Buildings ther Operating	\$0 \$264,631 \$0 \$264,631 \$264,631		\$0 \$238,356 \$0 \$238,356 \$238,356		\$18,651 \$238,356 \$238,356 \$0 \$238,356		\$42,866 \$238,356 \$238,356 \$0 \$238,356	
Personal Serrobject Group Object Code Subtotal All Personal Serrobject Code Object Group Object Group Object Code	Personal Services vices - Contract Services Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense Rental of Buildings ther Operating	\$0 \$264,631 \$0 \$264,631 \$264,631 \$264,631		\$0 \$238,356 \$0 \$238,356 \$238,356		\$18,651 \$238,356 \$238,356 \$0 \$238,356		\$42,866 \$238,356 \$238,356 \$0 \$238,356	
Personal Ser Object Group Object Code Subtotal All Personal Object Group Object Code 2000 Object Code 2000 Object Code Object Code Object Code Object Code Object Code	Personal Services vices - Contract Services Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense Rental of Buildings ther Operating Expenditures	\$0 \$264,631 \$0 \$264,631 \$264,631 \$264,631		\$0 \$238,356 \$0 \$238,356 \$238,356		\$18,651 \$238,356 \$238,356 \$0 \$238,356		\$42,866 \$238,356 \$238,356 \$0 \$238,356	
Personal Service Code Subtotal All Personal Service Code Subtotal All Personal Service Code Subtotal All Other Opera Subject Code Subtotal All Other Code Subtotal All Other Code Subtotal All Other Code Subtotal All Other Code Code Subtotal All Other Code Code Code Code Code Code Code Code	Personal Services vices - Contract Services Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense Rental of Buildings her Operating Expenditures OOIT - 05. Office of Information Technology, (A)	\$0 \$264,631 \$0 \$264,631 \$264,631 \$264,631		\$0 \$238,356 \$0 \$238,356 \$238,356		\$18,651 \$238,356 \$238,356 \$0 \$238,356		\$42,866 \$238,356 \$238,356 \$0 \$238,356	
Object Group Object Code Subtotal All Pe All Other Opera Object Group 2000 Object Code 2000 2255 Subtotal All Ot Fotal Line Item	Personal Services vices - Contract Services Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense Rental of Buildings Cher Operating Expenditures OOIT - 05. Office of Information Technology, (A) vices - Employees	\$0 \$264,631 \$0 \$264,631 \$264,631 \$264,631		\$0 \$238,356 \$0 \$238,356 \$238,356		\$18,651 \$238,356 \$238,356 \$0 \$238,356		\$42,866 \$238,356 \$238,356 \$0 \$238,356	

oject Code	Object Name							
oreonal Sor	rvices - Contract Services							
bject Group								
oject Group	Object Group Name							
bject Code	Object Name							
.,	- signaturanto	-						
ubtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0
	rating Expenditures							
Object Group		•						
2000	Total Operating Expenses	\$0		\$0		\$9,251,682		\$9,251,682
Object Code	Object Name							
Object Code	Operating Expense	\$0		\$0		\$9,251,682		\$9,251,682
	ther Operating	\$0		\$0		\$9,251,682		\$9,251,682
	p - 1 u g	Ψ0		Ψ		43,201,002		+0,201,00Z
otal Line Item	n Expenditures	\$0	0	\$0	0	\$9,251,682	0	\$9,251,682
	· ·	•		·		. , ,		. , ,
Statewide T	raining - 05. Office of Information Technology, (A) OIT (Central Administration.						
	rvices - Employees							
Object Group								
TE	Total FTE		0		0		0	
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$9,537
Object Code	Object Name							
000	Personal Services	\$0		\$0		\$0		\$9,537
	rvices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
najeet eeue	Object Name							
ubtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$9,537
								·
All Other Opera	rating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name ther Operating	¢0		*		*		¢ 0
oubtotal All Ot	ther Operating	\$0		\$0		\$0		\$0
otal Line Item	n Expenditures	\$0	0	\$0	0	\$0	0	\$9,537
Ctur Enie itelli	ii Exponditured	Ψυ	U .	Ψ	0	40	0	ψ9,557
ORF Oper	rations - 05. Office of Information Technology, (A) OIT C	entral Administration						
	rvices - Employees	ond a Administration,						
bject Group								
TE	Total FTE		0		0		0	
1000	Total Employee Wages and Benefits	\$0	·	\$0	-	\$54,617	•	\$110,703
	r - ,	4-3		4.0		÷,• · ·		÷
	Object Name							
Object Code								
Object Code	Personal Services	\$0		\$0		\$54,617		\$110,703

	Object Name								
N. I. 4 - 4 - L A II D		* 0	0	**		\$54.047		¢440.700	
ubtotal All P	ersonal Services	\$0	0	\$0	0	\$54,617	0	\$110,703	
II Other Oper	rating Expenditures								
bject Group									
000	Total Operating Expenses	\$243,714		\$211,731		\$211,731		\$211,731	
bject Code	Object Name								
000	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	
Subtotal All O	ther Operating	\$243,714		\$211,731		\$211,731		\$211,731	
otal Line Iten	n Expenditures	\$243,714	0	\$211,731	0	\$266,348	0	\$322,434	
ndirect Co	st Assessment - 05. Office of Information Technolo	agy (A) OIT Control Administr	ation						
	rvices - Employees	ogy, (A) On Central Administr	ation,						
Object Group									
FTE	Total FTE		0		0		0		
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
bject Code	Object Name								
Porsonal So	rvices - Contract Services								
Object Group									
Object Code	Object Name								
Object Code	Object Name								
	Object Name ersonal Services	\$0	0	\$0	0	\$0	0	\$0	
Subtotal All P	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	
Subtotal All P	ersonal Services rating Expenditures	\$0	0	\$0	0	\$0	0	\$0	
Subtotal All Po	ersonal Services rating Expenditures	\$0	0	\$0 \$0	0	\$0	0	\$0 \$236,260	
Subtotal All Po all Other Open Object Group	ersonal Services rating Expenditures Object Group Name		0		0		0		
Subtotal All Po All Other Oper Object Group	ersonal Services rating Expenditures Object Group Name Total Intergovernmental Payments	\$0	0	\$0	0	\$0	0	\$236,260	
Subtotal All Po All Other Open Object Group 0000 0000	rating Expenditures Object Group Name Total Intergovernmental Payments Total Transfers Object Name	\$0	0	\$0	0	\$0	0	\$236,260	
Subtotal All Po All Other Open Object Group 7000 Object Code	rating Expenditures Object Group Name Total Intergovernmental Payments Total Transfers	\$0 \$653,337	0	\$0 \$663,841	0	\$0 \$763,749	0	\$236,260 \$763,749	
Subtotal All Po All Other Open Diject Group 7000 7000 Diject Code 7000 7000 7200	ersonal Services rating Expenditures Object Group Name Total Intergovernmental Payments Total Transfers Object Name Intergovernmental Payments Transfers Transfers Transfers Transfers Out For Indirect Costs	\$0 \$653,337 \$0 \$0 \$0 \$653,337	0	\$0 \$663,841 \$0 \$0 \$663,841	0	\$0 \$763,749 \$0 \$763,749 \$0	0	\$236,260 \$763,749 \$236,260 \$763,749 \$0	
Subtotal All Pe All Other Open Dbject Group 7000 Dbject Code 5000 7000 7000	ersonal Services rating Expenditures Object Group Name Total Intergovernmental Payments Total Transfers Object Name Intergovernmental Payments Transfers	\$0 \$653,337 \$0 \$0	0	\$0 \$663,841 \$0 \$0	0	\$0 \$763,749 \$0 \$763,749	0	\$236,260 \$763,749 \$236,260 \$763,749	
Subtotal All Po All Other Oper Dbject Group 5000 7000 Dbject Code 5000 7000 7200 Subtotal All O	ersonal Services rating Expenditures Object Group Name Total Intergovernmental Payments Total Transfers Object Name Intergovernmental Payments Transfers Transfers Transfers Transfers Out For Indirect Costs	\$0 \$653,337 \$0 \$0 \$0 \$653,337	0	\$0 \$663,841 \$0 \$0 \$663,841	0	\$0 \$763,749 \$0 \$763,749 \$0	0	\$236,260 \$763,749 \$236,260 \$763,749 \$0	
Subtotal All Personal All Other Open Dipict Group (2000) Dipict Code (2000) Subtotal All O	ersonal Services rating Expenditures Object Group Name Total Intergovernmental Payments Total Transfers Object Name Intergovernmental Payments Transfers Transfers Transfers Out For Indirect Costs ther Operating n Expenditures	\$0 \$653,337 \$0 \$0 \$0 \$653,337 \$653,337		\$0 \$663,841 \$0 \$0 \$663,841 \$663,841		\$0 \$763,749 \$0 \$763,749 \$0 \$763,749		\$236,260 \$763,749 \$236,260 \$763,749 \$0 \$1,000,009	
Subtotal All Po All Other Open Dbject Group 7000 Dbject Code 5000 7000 7200 Subtotal All O	rating Expenditures Object Group Name Total Intergovernmental Payments Total Transfers Object Name Intergovernmental Payments Transfers Transfers Transfers Transfers Out For Indirect Costs ther Operating n Expenditures Tree Administration - 05. Office of Information Technical Costs	\$0 \$653,337 \$0 \$0 \$0 \$653,337 \$653,337		\$0 \$663,841 \$0 \$0 \$663,841 \$663,841		\$0 \$763,749 \$0 \$763,749 \$0 \$763,749		\$236,260 \$763,749 \$236,260 \$763,749 \$0 \$1,000,009	
Subtotal All Po All Other Open Dbject Group 7000 Dbject Code 5000 7000 7200 Subtotal All O	rating Expenditures Object Group Name Total Intergovernmental Payments Total Transfers Object Name Intergovernmental Payments Transfers Transfers Transfers Out For Indirect Costs ther Operating In Expenditures Irre Administration - 05. Office of Information Technologies Irre Administration - 05. Office of Information Technologies	\$0 \$653,337 \$0 \$0 \$0 \$653,337 \$653,337		\$0 \$663,841 \$0 \$0 \$663,841 \$663,841		\$0 \$763,749 \$0 \$763,749 \$0 \$763,749		\$236,260 \$763,749 \$236,260 \$763,749 \$0 \$1,000,009	
Subtotal All Po All Other Oper Dbject Group 5000 7000 Dbject Code 5000 7000 7200 Subtotal All O	rating Expenditures Object Group Name Total Intergovernmental Payments Total Transfers Object Name Intergovernmental Payments Transfers Transfers Transfers Out For Indirect Costs ther Operating In Expenditures Irre Administration - 05. Office of Information Technologies Irre Administration - 05. Office of Information Technologies	\$0 \$653,337 \$0 \$0 \$0 \$653,337 \$653,337		\$0 \$663,841 \$0 \$0 \$663,841 \$663,841		\$0 \$763,749 \$0 \$763,749 \$0 \$763,749		\$236,260 \$763,749 \$236,260 \$763,749 \$0 \$1,000,009	

1000	Personal Services	Φ0	ФО.	\$2,937,842	\$0
1110	i ersonal del vices	\$0	\$0	\$2,931,04Z	ΦΟ
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 Serv	ices - 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
1000					
Subtotal All Per	sonal Services	\$2,509,449 20	0.5 \$3,279,178	31.5 \$2,937,842	33.0 \$0
Subtotal All Per		\$2,509,449 20	0.5 \$3,279,178	31.5 \$2,937,842	33.0 \$0
Subtotal All Per	ting Expenditures Object Group Name	\$2,509,449 20	0.5 \$3,279,178	31.5 \$2,937,842	33.0 \$0
Subtotal All Per	ting Expenditures	\$2,509,449 20 \$2,781,661	\$1,629,307	\$2,937,842 \$4,040,712	33.0 \$0 \$0
Subtotal All Per All Other Opera Object Group	ting Expenditures Object Group Name				\$0
Subtotal All Per All Other Opera Object Group 2000	ting Expenditures Object Group Name Total Operating Expenses	\$2,781,661	\$1,629,307	\$4,040,712	·
All Other Operar Object Group 2000 3000	ting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$2,781,661 \$4,066	\$1,629,307 \$5,007	\$4,040,712 \$0	\$0 \$0
All Other Operation Object Group 2000 3000 6000	ting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases	\$2,781,661 \$4,066	\$1,629,307 \$5,007	\$4,040,712 \$0	\$0 \$0
All Other Operar Object Group 2000 3000 6000 Object Code 2000	ting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense	\$2,781,661 \$4,066 \$28,696	\$1,629,307 \$5,007 \$182,592	\$4,040,712 \$0 \$0	\$0 \$0 \$0
All Other Operation Object Group 2000 3000 6000 Object Code	ting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance	\$2,781,661 \$4,066 \$28,696	\$1,629,307 \$5,007 \$182,592	\$4,040,712 \$0 \$0	\$0 \$0 \$0
Subtotal All Per All Other Operar Object Group 2000 3000 6000 Object Code 2000 2230 2231	ting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance	\$2,781,661 \$4,066 \$28,696 \$0 \$72,905 \$1,718,063	\$1,629,307 \$5,007 \$182,592 \$0 \$165,022 \$1,093,246	\$4,040,712 \$0 \$0 \$0 \$4,040,712 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
Subtotal All Per All Other Operar Object Group 2000 3000 6000 Object Code 2000 2230 2231 2252	ting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge	\$2,781,661 \$4,066 \$28,696 \$0 \$72,905 \$1,718,063 \$497	\$1,629,307 \$5,007 \$182,592 \$0 \$165,022 \$1,093,246 \$195	\$4,040,712 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Subtotal All Per All Other Opera Object Group 2000 3000 6000 Object Code 2000 2230 2231 2252 2253	ting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment	\$2,781,661 \$4,066 \$28,696 \$0 \$72,905 \$1,718,063 \$497 \$1,027	\$1,629,307 \$5,007 \$182,592 \$0 \$165,022 \$1,093,246 \$195 \$1,218	\$4,040,712 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
All Other Operation Object Group 2000 3000 6000 Object Code 2000 2230 2231 2252 2253 2258	ting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees	\$2,781,661 \$4,066 \$28,696 \$0 \$72,905 \$1,718,063 \$497 \$1,027 \$835	\$1,629,307 \$5,007 \$182,592 \$0 \$165,022 \$1,093,246 \$195 \$1,218 \$0	\$4,040,712 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Subtotal All Per All Other Opera Object Group 2000 3000 6000 Object Code 2000 2230 2231 2252 2253	ting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Parking Fees	\$2,781,661 \$4,066 \$28,696 \$0 \$72,905 \$1,718,063 \$497 \$1,027 \$835 \$12	\$1,629,307 \$5,007 \$182,592 \$0 \$165,022 \$1,093,246 \$195 \$1,218 \$0 \$0	\$4,040,712 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
All Other Operar Object Group 2000 3000 6000 Object Code 2000 2230 2231 2252 2253 2258 2259 2260	ting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Parking Fees Rental - Information Technology	\$2,781,661 \$4,066 \$28,696 \$0 \$72,905 \$1,718,063 \$497 \$1,027 \$835 \$12 \$936,500	\$1,629,307 \$5,007 \$182,592 \$0 \$165,022 \$1,093,246 \$195 \$1,218 \$0 \$0 \$0 \$218,136	\$4,040,712 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
All Other Operar Object Group 2000 3000 6000 Object Code 2000 2230 2231 2252 2253 2258 2259 2260 2510	ting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Parking Fees	\$2,781,661 \$4,066 \$28,696 \$0 \$72,905 \$1,718,063 \$497 \$1,027 \$835 \$12 \$936,500 \$0	\$1,629,307 \$5,007 \$182,592 \$0 \$165,022 \$1,093,246 \$195 \$1,218 \$0 \$0 \$218,136 \$1,276	\$4,040,712 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
All Other Operation Object Group 2000 3000 6000 Object Code 2000 2230 2231 2252 2253 2258 2259 2260 2510 2511	ting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares	\$2,781,661 \$4,066 \$28,696 \$0 \$72,905 \$1,718,063 \$497 \$1,027 \$835 \$12 \$936,500 \$0 \$1,748	\$1,629,307 \$5,007 \$182,592 \$0 \$165,022 \$1,093,246 \$195 \$1,218 \$0 \$0 \$218,136 \$1,276 \$269	\$4,040,712 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
All Other Operar Object Group 2000 3000 6000 Object Code 2000 2230 2231 2252 2253 2258 2258 2259 2260 2511 2512	ting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem	\$2,781,661 \$4,066 \$28,696 \$0 \$72,905 \$1,718,063 \$497 \$1,027 \$835 \$12 \$936,500 \$0 \$1,748 \$123	\$1,629,307 \$5,007 \$182,592 \$0 \$165,022 \$1,093,246 \$195 \$1,218 \$0 \$0 \$218,136 \$1,276 \$269 \$123	\$4,040,712 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Subtotal All Per All Other Operar Object Group 2000 3000 6000 Object Code 2000 2230 2231 2252 2253 2258 2258 2259 2260 2510 2511 2512 2513	ting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$2,781,661 \$4,066 \$28,696 \$0 \$72,905 \$1,718,063 \$497 \$1,027 \$835 \$12 \$936,500 \$0 \$1,748 \$123 \$500	\$1,629,307 \$5,007 \$182,592 \$0 \$165,022 \$1,093,246 \$195 \$1,218 \$0 \$0 \$218,136 \$1,276 \$269 \$123 \$522	\$4,040,712 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Subtotal All Per All Other Operar Object Group 2000 3000 6000 Object Code 2000 2230 2231 2252 2253 2258 2258 2259 2260 2511 2512 2513 2512	ting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel	\$2,781,661 \$4,066 \$28,696 \$72,905 \$1,718,063 \$497 \$1,027 \$835 \$12 \$936,500 \$0 \$1,748 \$123 \$500 \$1,026	\$1,629,307 \$5,007 \$182,592 \$0 \$165,022 \$1,093,246 \$195 \$1,218 \$0 \$0 \$218,136 \$1,276 \$269 \$123 \$522 \$2,818	\$4,040,712 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
All Other Opera Object Group 2000 3000 5000 Object Code 2000 2230 2231 2252 2253 2258 2258 2259 2260 2510 2511 2512 2513 2530 2531	ting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Parking Fees Rental - Information Technology In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares	\$2,781,661 \$4,066 \$28,696 \$72,905 \$1,718,063 \$497 \$1,027 \$835 \$12 \$936,500 \$0 \$1,748 \$123 \$500 \$1,026 \$544	\$1,629,307 \$5,007 \$182,592 \$0 \$165,022 \$1,093,246 \$195 \$1,218 \$0 \$0 \$218,136 \$1,276 \$269 \$123 \$522 \$2,818 \$0	\$4,040,712 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
All Other Operar Object Group 2000 3000 6000 Object Code 2000 2230 2231 2252 2253 2258 2259 2260 2510 2511 2512 2513 2530 2531 2532	ting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem	\$2,781,661 \$4,066 \$28,696 \$72,905 \$1,718,063 \$497 \$1,027 \$835 \$12 \$936,500 \$0 \$1,748 \$123 \$500 \$1,026 \$544 \$125	\$1,629,307 \$5,007 \$182,592 \$0 \$165,022 \$1,093,246 \$195 \$1,218 \$0 \$0 \$218,136 \$1,276 \$269 \$123 \$522 \$2,818 \$0 \$0	\$4,040,712 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
All Other Operar Object Group 2000 3000 6000 Object Code 2000 2230 2231 2252 2253 2258 2259 2260 2510 2511 2512 2513 2531 2530 2531	ting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Parking Fees Rental - Information Technology In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology	\$2,781,661 \$4,066 \$28,696 \$0 \$72,905 \$1,718,063 \$497 \$1,027 \$835 \$12 \$936,500 \$0 \$1,748 \$123 \$500 \$1,026 \$544 \$125 \$41,402	\$1,629,307 \$5,007 \$182,592 \$165,022 \$1,093,246 \$195 \$1,218 \$0 \$0 \$218,136 \$1,276 \$269 \$123 \$522 \$2,818 \$0 \$0 \$0 \$123	\$4,040,712 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
All Other Operar Object Group 2000 3000 6000 Object Code 2000 2230 2231 2252 2253 2258 2259 2260 2510 2511 2512 2513 2530 2531 2532	ting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem	\$2,781,661 \$4,066 \$28,696 \$72,905 \$1,718,063 \$497 \$1,027 \$835 \$12 \$936,500 \$0 \$1,748 \$123 \$500 \$1,026 \$544 \$125	\$1,629,307 \$5,007 \$182,592 \$0 \$165,022 \$1,093,246 \$195 \$1,218 \$0 \$0 \$218,136 \$1,276 \$269 \$123 \$522 \$2,818 \$0 \$0	\$4,040,712 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

3121	Office Supplies	\$51	\$596	\$0	\$0
123	Postage	\$263	\$99	\$0	\$0
132	Noncapitalizable Furniture And Office Systems	\$1,047	\$2,306	\$0	\$0
140	Noncapitalizable Information Technology	\$3,964	\$22,331	\$0	\$0
3145	Software Subscription	\$0	\$59,544	\$0	\$0
3950	Gasoline	\$9	\$0	\$0	\$0
1100	Other Operating Expenses	\$28	\$0	\$0	\$0
111	Prizes And Awards	\$117	\$0	\$0	\$0
1140	Dues And Memberships	\$300	\$45	\$0	\$0
170	Miscellaneous Fees And Fines	\$1,561	\$0	\$0	\$0
180	Official Functions	\$0	\$728	\$0	\$0
1220	Registration Fees	\$3,003	\$4,044	\$0	\$0
3211	Information Technology - Direct Purchase	\$28,696	\$182,592	\$0	\$0
ubtotal All Ot	her Operating	\$2,814,423	\$1,816,905	\$4,040,712	\$0
otal Line Item	Expenditures	\$5,323,872 20.5	\$5,096,084 31.5	\$6,978,554 33.0	\$0
2-4- 04	Comition Of Office of Information Technology (D) IT Information				
	Services - 05. Office of Information Technology, (B) IT Infra vices - Employees	astructure,			
bject Group	Object Group Name				
TE	Total FTE	8.8	8.0	8.0	
000	Total Employee Wages and Benefits	\$785,986	\$835,865	\$709,853	\$0
Object Code	Object Name				
000	Personal Services	\$0	\$0	\$709,853	\$0
110	Regular Full-Time Wages	\$470,500	\$479,502	\$0	\$0
130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$45	\$0	\$0
131	Statutory Personnel & Payroll System Shift Diff. Wages	\$14,801	\$15,442	\$0	\$0
140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$6,413	\$0	\$0
141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$2,073	\$0	\$0
210	Contractual Employee Regular Full-Time Wages	\$93,107	\$104,556	\$0	\$0
340	Employee Cash Incentive Awards	\$1,500	\$0	\$0	\$0
510	Dental Insurance	\$4,218	\$4,842	\$0	\$0
511	Health Insurance	\$76,700	\$90,450	\$0	\$0
512	Life Insurance	\$943	\$812	\$0	\$0
513	Short-Term Disability	\$863	\$899	\$0	\$0
520	FICA-Medicare Contribution	\$8,309	\$8,701	\$0	\$0
522	PERA	\$57,950	\$62,212	\$0	\$0
524	PERA - AED	\$28,547	\$29,960	\$0	\$0
525	PERA - SAED	\$28,547	\$29,960	\$0	\$0
ersonal Ser	vices - Contract Services				
bject Group	Object Group Name	4	*		
1100	Total Contract Services (Purchased Personal Services)	\$5,677	\$80	\$0	\$0

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
Subtotal All Pe	ersonal Services	\$791,663 8.8	\$835,945 8.0	\$709,853 8.0	\$0 0

All Other Operat	ting Expenditures
All Other Opera	ting 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
Subtotal All C	Other Operating	\$179,073	\$73,692	\$133,027	\$0
		, ,,	,		
Total Line Iter	m Expenditures	\$970,736	8.8 \$909,637	8.0 \$842,880	8.0 \$0 (

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

Personal Serv	vices - 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
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		\$0
1020	TENT STED	ψου,οοο		Ψ7 3,330		ΨΟ		ΨΟ
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
	•							
Subtotal All Pe	ersonal Services	\$2,388,621	26.0	\$2,257,336	31.0	\$2,410,630	31.0	\$0 0
All Other Opera	ating 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		\$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		\$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
Subtotal All Otl		\$2,002,075		\$1,638,914		\$1,881,798		\$0
Total Line Item	Expenditures	\$4,390,696	26.0	\$3,896,250	31.0	\$4,292,428	31.0	\$0 0
Sonior Mono	agament OF Office of Information Technology (P) IT Infra	otruoturo						
	agement - 05. Office of Information Technology, (B) IT Infra vices - Employees	Structure,						
Object Group	Object Group Name							
FTE	Total FTE		62.1		85.5		88.0	0
1000	Total Employee Wages and Benefits	\$7,194,005	02.1	\$8,967,781	00.0	\$9,643,668	00.0	\$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

		Ф 7 40 Г	Φ0 =00	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$7,465	\$3,500	ΨΟ	
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	\$0 \$0
1522	PERA			·	\$0 \$0
	. —	\$503,545	\$653,008	\$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 Ser Object Group	<u>Vices - Contract Services</u>				
1100	Object Group Name Total Contract Services (Purchased Personal Services)	\$150,932	\$1,109,212	\$0	\$0
	Total Collidati Services (Furdidased Personal Services)	φ150,932 	φ1,109,212	\$ 0	20
Object Code 1950	Object Name Personal Services - Other State Departments	\$0	\$70	\$0	\$0
1960			·		\$0 \$0
1900	Personal Services - Information Technology	\$150,932	\$1,109,142	\$0	\$0
All Other Opera	ating Expenditures Object Group Name	\$7,344,937	62.1 \$10,076,992	85.5 \$9,643,668	88.0 \$0
All Other Opera Object Group 2000	ating Expenditures Object Group Name Total Operating Expenses	\$9,864,594	\$11,346,948	\$5.5 \$9,643,668 \$12,388,522	\$0
All Other Opera Object Group 2000	ating Expenditures Object Group Name				
All Other Opera Object Group 2000 3000	ating Expenditures Object Group Name Total Operating Expenses	\$9,864,594	\$11,346,948	\$12,388,522	\$0
All Other Opera Object Group 2000 3000 6000 Object Code	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name	\$9,864,594 \$12,235 \$359,827	\$11,346,948 \$18,794 \$347,476	\$12,388,522 \$0 \$0	\$0 \$0 \$0
All Other Opera Object Group 2000 3000 6000 Object Code 2000	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense	\$9,864,594 \$12,235 \$359,827	\$11,346,948 \$18,794 \$347,476	\$12,388,522 \$0 \$0	\$0 \$0 \$0
All Other Opera Object Group 2000 3000 6000 Object Code 2000	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name	\$9,864,594 \$12,235 \$359,827	\$11,346,948 \$18,794 \$347,476	\$12,388,522 \$0 \$0	\$0 \$0 \$0
All Other Opera Object Group 2000 3000 6000 Object Code 2000 2230	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense	\$9,864,594 \$12,235 \$359,827	\$11,346,948 \$18,794 \$347,476	\$12,388,522 \$0 \$0	\$0 \$0 \$0
All Other Opera Object Group 2000 3000 6000 Object Code 2000 2230 2231	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance	\$9,864,594 \$12,235 \$359,827 \$0 \$190,395	\$11,346,948 \$18,794 \$347,476 \$0 \$158,334	\$12,388,522 \$0 \$0 \$12,388,522 \$0	\$0 \$0 \$0 \$0
All Other Opera Object Group 2000 3000 6000 Object Code 2000 2230 2231 2259	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance	\$9,864,594 \$12,235 \$359,827 \$0 \$190,395 \$7,895,266	\$11,346,948 \$18,794 \$347,476 \$0 \$158,334 \$10,123,492	\$12,388,522 \$0 \$0 \$12,388,522 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
All Other Opera Object Group 2000 3000 6000 Object Code 2000 2230 2231 2259 2260	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Parking Fees	\$9,864,594 \$12,235 \$359,827 \$0 \$190,395 \$7,895,266 \$71	\$11,346,948 \$18,794 \$347,476 \$0 \$158,334 \$10,123,492 \$226	\$12,388,522 \$0 \$0 \$12,388,522 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
All Other Opera Object Group 2000 3000 6000 Object Code 2000 2230 2231 2259 2260 2510	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Parking Fees Rental - Information Technology	\$9,864,594 \$12,235 \$359,827 \$0 \$190,395 \$7,895,266 \$71 \$1,546,155	\$11,346,948 \$18,794 \$347,476 \$0 \$158,334 \$10,123,492 \$226 \$107,813	\$12,388,522 \$0 \$0 \$0 \$12,388,522 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
All Other Opera Object Group 2000 3000 6000 Object Code 2000 2230 2231 2259 2260 2510 2511	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares	\$9,864,594 \$12,235 \$359,827 \$0 \$190,395 \$7,895,266 \$71 \$1,546,155 \$1,725 \$816	\$11,346,948 \$18,794 \$347,476 \$0 \$158,334 \$10,123,492 \$226 \$107,813 \$3,234 \$705	\$12,388,522 \$0 \$0 \$0 \$12,388,522 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
All Other Opera Object Group 2000 3000 6000 Object Code 2000 2230 2231 2259 2260 2510 2511 2512	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem	\$9,864,594 \$12,235 \$359,827 \$0 \$190,395 \$7,895,266 \$71 \$1,546,155 \$1,725 \$816 \$1,080	\$11,346,948 \$18,794 \$347,476 \$0 \$158,334 \$10,123,492 \$226 \$107,813 \$3,234 \$705 \$2,158	\$12,388,522 \$0 \$0 \$0 \$12,388,522 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
All Other Opera Object Group 2000 3000 6000 Object Code 2000 2230 2231 2259 2260 2510 2511 2512	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$9,864,594 \$12,235 \$359,827 \$0 \$190,395 \$7,895,266 \$71 \$1,546,155 \$1,725 \$816 \$1,080 \$797	\$11,346,948 \$18,794 \$347,476 \$0 \$158,334 \$10,123,492 \$226 \$107,813 \$3,234 \$705 \$2,158 \$2,533	\$12,388,522 \$0 \$0 \$0 \$12,388,522 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
All Other Opera Object Group 2000 3000 6000 Object Code 2000 2230 2231 2259 2260 2510 2511 2512 2513 2530	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel	\$9,864,594 \$12,235 \$359,827 \$0 \$190,395 \$7,895,266 \$71 \$1,546,155 \$1,725 \$816 \$1,080 \$797 \$2,559	\$11,346,948 \$18,794 \$347,476 \$0 \$158,334 \$10,123,492 \$226 \$107,813 \$3,234 \$705 \$2,158 \$2,533 \$4,440	\$12,388,522 \$0 \$0 \$0 \$12,388,522 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
All Other Opera Object Group 2000 3000 6000 Object Code 2000 2230 2231 2259 2260 2510 2511 2512 2513 2530 2531	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares	\$9,864,594 \$12,235 \$359,827 \$0 \$190,395 \$7,895,266 \$71 \$1,546,155 \$1,725 \$816 \$1,080 \$797 \$2,559 \$4,950	\$11,346,948 \$18,794 \$347,476 \$0 \$158,334 \$10,123,492 \$226 \$107,813 \$3,234 \$705 \$2,158 \$2,533 \$4,440 \$4,348	\$12,388,522 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
All Other Opera Object Group 2000 3000 6000 Object Code 2000 2230 2231 2259 2260 2510 2511 2512 2513 2530 2531	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem	\$9,864,594 \$12,235 \$359,827 \$0 \$190,395 \$7,895,266 \$71 \$1,546,155 \$1,725 \$816 \$1,080 \$797 \$2,559 \$4,950 \$308	\$11,346,948 \$18,794 \$347,476 \$0 \$158,334 \$10,123,492 \$226 \$107,813 \$3,234 \$705 \$2,158 \$2,533 \$4,440 \$4,348 \$1,376	\$12,388,522 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
All Other Opera Object Group 2000 3000 6000 Object Code 2000 2230 2231 2259 2260 2510 2511 2512 2513 2530 2531 2532 2631	Ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology	\$9,864,594 \$12,235 \$359,827 \$0 \$190,395 \$7,895,266 \$71 \$1,546,155 \$1,725 \$816 \$1,080 \$797 \$2,559 \$4,950 \$308 \$14,697	\$11,346,948 \$18,794 \$347,476 \$0 \$158,334 \$10,123,492 \$226 \$107,813 \$3,234 \$705 \$2,158 \$2,533 \$4,440 \$4,348 \$1,376 \$16,988	\$12,388,522 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
All Other Opera Object Group 2000 3000 6000 Object Code 2000 2230 2231 2259 2260 2510 2511 2512 2513 2530 2531 2532 2631 2810	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight	\$9,864,594 \$12,235 \$359,827 \$0 \$190,395 \$7,895,266 \$71 \$1,546,155 \$1,725 \$816 \$1,080 \$797 \$2,559 \$4,950 \$308 \$14,697	\$11,346,948 \$18,794 \$347,476 \$0 \$158,334 \$10,123,492 \$226 \$107,813 \$3,234 \$705 \$2,158 \$2,533 \$4,440 \$4,348 \$1,376 \$16,988	\$12,388,522 \$0 \$0 \$0 \$12,388,522 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
All Other Opera Object Group 2000 3000 6000 Object Code 2000 2230 2231 2259 2260 2511 2512 2513 2530 2531 2532 2631 2810 2820	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight Purchased Services	\$9,864,594 \$12,235 \$359,827 \$0 \$190,395 \$7,895,266 \$71 \$1,546,155 \$1,725 \$816 \$1,080 \$797 \$2,559 \$4,950 \$308 \$14,697 \$24	\$11,346,948 \$18,794 \$347,476 \$0 \$158,334 \$10,123,492 \$226 \$107,813 \$3,234 \$705 \$2,158 \$2,533 \$4,440 \$4,348 \$1,376 \$16,988 \$25 \$151,854	\$12,388,522 \$0 \$0 \$0 \$12,388,522 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
All Other Opera Object Group 2000 3000 6000 Object Code 2000 2230 2231 2259 2260 2510 2511 2512 2513 2530 2531 2532 2631 2810 2820 3110	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight Purchased Services Supplies & Materials	\$9,864,594 \$12,235 \$359,827 \$0 \$190,395 \$7,895,266 \$71 \$1,546,155 \$1,725 \$816 \$1,080 \$797 \$2,559 \$4,950 \$308 \$14,697 \$24 \$76,386 \$475	\$11,346,948 \$18,794 \$347,476 \$0 \$158,334 \$10,123,492 \$226 \$107,813 \$3,234 \$705 \$2,158 \$2,533 \$4,440 \$4,348 \$1,376 \$16,988 \$25 \$151,854 \$6,428	\$12,388,522 \$0 \$0 \$0 \$12,388,522 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
All Other Opera Object Group 2000 3000 6000 Object Code 2000 2230 2231 2259 2260 2510 2511 2512 2513 2530 2531 2532 2631 2810 2820 3110 3118	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight Purchased Services Supplies & Materials Food and Food Service Supplies	\$9,864,594 \$12,235 \$359,827 \$0 \$190,395 \$7,895,266 \$71 \$1,546,155 \$1,725 \$816 \$1,080 \$797 \$2,559 \$4,950 \$308 \$14,697 \$24 \$76,386 \$475 \$293	\$11,346,948 \$18,794 \$347,476 \$0 \$158,334 \$10,123,492 \$226 \$107,813 \$3,234 \$705 \$2,158 \$2,533 \$4,440 \$4,348 \$1,376 \$16,988 \$25 \$151,854 \$6,428	\$12,388,522 \$0 \$0 \$0 \$12,388,522 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
All Other Opera Object Group 2000 3000 6000 Object Code 2000 2230 2231 2259 2260 2510 2511 2512 2513 2530 2531 2532 2631 2810 2820 3110 3118 3120	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight Purchased Services Supplies & Materials Food and Food Service Supplies Books/Periodicals/Subscriptions	\$9,864,594 \$12,235 \$359,827 \$0 \$190,395 \$7,895,266 \$71 \$1,546,155 \$1,725 \$816 \$1,080 \$797 \$2,559 \$4,950 \$308 \$14,697 \$24 \$76,386 \$475 \$293 \$33	\$11,346,948 \$18,794 \$347,476 \$0 \$158,334 \$10,123,492 \$226 \$107,813 \$3,234 \$705 \$2,158 \$2,533 \$4,440 \$4,348 \$1,376 \$16,988 \$25 \$151,854 \$6,428	\$12,388,522 \$0 \$0 \$0 \$12,388,522 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
All Other Opera Object Group 2000 3000 6000 Object Code 2000 2230 2231 2259 2260 2510 2511 2512 2513 2530 2531 2532 2631 2810 2820 3110 3118 3120 3121	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight Purchased Services Supplies & Materials Food and Food Service Supplies Books/Periodicals/Subscriptions Office Supplies	\$9,864,594 \$12,235 \$359,827 \$0 \$190,395 \$7,895,266 \$71 \$1,546,155 \$1,725 \$816 \$1,080 \$797 \$2,559 \$4,950 \$308 \$14,697 \$24 \$76,386 \$475 \$293 \$33	\$11,346,948 \$18,794 \$347,476 \$0 \$158,334 \$10,123,492 \$226 \$107,813 \$3,234 \$705 \$2,158 \$2,533 \$4,440 \$4,348 \$1,376 \$16,988 \$25 \$151,854 \$6,428 \$0 \$0 \$18	\$12,388,522 \$0 \$0 \$0 \$12,388,522 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight Purchased Services Supplies & Materials Food and Food Service Supplies Books/Periodicals/Subscriptions	\$9,864,594 \$12,235 \$359,827 \$0 \$190,395 \$7,895,266 \$71 \$1,546,155 \$1,725 \$816 \$1,080 \$797 \$2,559 \$4,950 \$308 \$14,697 \$24 \$76,386 \$475 \$293 \$33	\$11,346,948 \$18,794 \$347,476 \$0 \$158,334 \$10,123,492 \$226 \$107,813 \$3,234 \$705 \$2,158 \$2,533 \$4,440 \$4,348 \$1,376 \$16,988 \$25 \$151,854 \$6,428	\$12,388,522 \$0 \$0 \$0 \$12,388,522 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$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	
Subtotal All Ot	ther Operating	\$10,236,656		\$11,713,218		\$12,388,522		\$0	
Total Line Item	n Expenditures	\$17,581,593	62.1	\$21,790,211	85.5	\$22,032,190	88.0	\$0	0
Enterprise S	Services - 05. Office of Information Technology, (E	3) Enterprise Services.							
	vices - 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	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$0		\$52,087,518	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name	\$0		\$0		\$0		\$0	
Object Code	Object Name	\$0		\$0		\$0		\$0	
				40		**		ATO 007 740	107.0
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$52,087,518	495.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses							\$57,353,240	
Object Code	Object Name								
2000	Operating Expenses							\$57,353,240	
Subtotal All Ot	ther Operating	\$0		\$0		\$0		\$57,353,240	
Total Line Item	n Expenditures	\$0	0	\$0	0	\$0	0	\$109,440,750	495.0
Notwork Ad	ministration - 05. Office of Information Technolog	v (C) Network							
	vices - Employees	y, (C) NELWOIK,							
Object Group									

	vices - 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 Ser	vices - 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
Subtotal All Pe	ersonal Services	\$632,739	2.5 \$1,514,299	5.0 \$437,845	5.0 \$0 0
All Other Opera	ating 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
Subtotal All Ot	ther Operating	\$2,818,893	\$2,459,895	\$3,458,772	\$0
Total Line Item	n Expenditures	\$3,451,632	2.5 \$3,974,194	5.0 \$3,896,617	5.0 \$0 0

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

Personal Serv	vices - Employees	, ,			
Object Group	Object Group Name				
FTE	Total FTE		35.6	37.0	37.0
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
			Ψ000		Ψ0
Personal Serv Object Group	vices - Contract Services 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
Subtotal All Pe	rsonal Services	\$4,221,579	35.6 \$4,788,884	37.0 \$4,856,511	37.0 \$0
All Other Opera	ating 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
		ΨΟΙ	ΨΟ	Ψ0	Ψ

2810	Freight	\$15		\$0		\$0		\$0
2820	Purchased Services	\$35,496		\$0		\$0		\$0
3110	Supplies & Materials	\$4,039		\$2,675		\$0		\$0
3121	Office Supplies	\$21		\$0		\$0		\$0
3140	Noncapitalizable Information Technology	\$56,175		\$362,939		\$0		\$0
3145	Software Subscription	\$0		\$9,187		\$0		\$0
4100	Other Operating Expenses	\$28		\$0		\$0		\$0
4140	Dues And Memberships	\$0		\$300		\$0		\$0
6211	Information Technology - Direct Purchase	\$10,855		\$94,752		\$0		\$0
Subtotal All Ot		\$2,575,994		\$3,594,483		\$1,291,595		\$0
	and operating			40,00 1,100		ψ 1, <u>=</u> 0 1,000		ų,
Total Line Item	n Expenditures	\$6,797,573	35.6	\$8,383,368	37.0	\$6,148,106	37.0	\$0 0
	tate Network Circuits - 05. Office of Information Techn	ology, (C) Network,						
•	vices - Employees							
Object Group	Object Group Name		-				•	
FTE	Total FTE	Φ0	0	0.0	0	#00.07 5	0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$23,275		\$0
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$23,275		\$0
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$23,275	0	\$0 0
All Other Opera	rating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$7,546,016		\$7,764,056		\$8,188,035		\$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$8,188,035		\$0
2631	Communication Charges - Office Of Information Technology	\$7,546,016		\$7,764,056		\$0		\$0
Subtotal All Ot	ther Operating	\$7,546,016		\$7,764,056		\$8,188,035		\$0
Total Line Item	n Expenditures	\$7,546,016	0	\$7,764,056	0	\$8,211,310	0	\$0 0
Data Samilar	es - 05. Office of Information Technology, (C) Network	,						
		٠,						
	rvices - Employees							
Object Group	Object Group Name							
FTE	Total Francisco Warran and Bonefits	*~	0	# 0	0	Φ.	0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
Object Code	Object Name							
	·							
	Object Name vices - Contract Services Object Group Name							
Personal Ser	vices - Contract Services							
Personal Ser	vices - Contract Services							

Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
01: 10 1	Oli (N								
Object Code Subtotal All Otl	Object Name	\$0		\$0		\$0		\$0	
Subtotal All Oti	ner Operating	\$0		\$ 0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$0	0	\$0	0
			-	, -	-	, -	-		
Voice Service	ces - 05. Office of Information Technology, (C) Network,								
	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Object Odde	object name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opers	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Otl	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$0	0	\$0	0
					-				
Voice and D	ata Services - 05. Office of Information Technology, (C) Netw	vork,							
	vices - Employees								
Object Group	Object Group Name								
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	
Object Code									
Object Code	Object Name								
Object Code 1000	Object Name Personal Services	\$0		\$0		\$3,410,315		\$0	
		\$0 \$853,328		\$0 \$825,479		\$3,410,315 \$0		\$0 \$0	
1000	Personal Services								
1000 1110	Personal Services Regular Full-Time Wages	\$853,328		\$825,479		\$0		\$0	
1000 1110 1140	Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments	\$853,328 \$0		\$825,479 \$733		\$0 \$0		\$0 \$0	
1000 1110 1140 1210	Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Contractual Employee Regular Full-Time Wages	\$853,328 \$0 \$0		\$825,479 \$733 \$61,541		\$0 \$0 \$0		\$0 \$0 \$0	
1000 1110 1140 1210 1340	Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Contractual Employee Regular Full-Time Wages Employee Cash Incentive Awards	\$853,328 \$0 \$0 \$5,250		\$825,479 \$733 \$61,541 \$2,750		\$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0	
1000 1110 1140 1210 1340 1510	Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Contractual Employee Regular Full-Time Wages Employee Cash Incentive Awards Dental Insurance	\$853,328 \$0 \$0 \$5,250 \$4,796		\$825,479 \$733 \$61,541 \$2,750 \$4,827		\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0	
1000 1110 1140 1210 1340 1510	Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Contractual Employee Regular Full-Time Wages Employee Cash Incentive Awards Dental Insurance Health Insurance	\$853,328 \$0 \$0 \$5,250 \$4,796 \$105,761		\$825,479 \$733 \$61,541 \$2,750 \$4,827 \$106,193		\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0	
1000 1110 1140 1210 1340 1510 1511	Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Contractual Employee Regular Full-Time Wages Employee Cash Incentive Awards Dental Insurance Health Insurance Life Insurance	\$853,328 \$0 \$0 \$5,250 \$4,796 \$105,761 \$1,275		\$825,479 \$733 \$61,541 \$2,750 \$4,827 \$106,193 \$1,095		\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0	
1000 1110 1140 1210 1340 1510 1511 1512 1513	Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Contractual Employee Regular Full-Time Wages Employee Cash Incentive Awards Dental Insurance Health Insurance Life Insurance Short-Term Disability	\$853,328 \$0 \$0 \$5,250 \$4,796 \$105,761 \$1,275 \$1,274		\$825,479 \$733 \$61,541 \$2,750 \$4,827 \$106,193 \$1,095 \$1,331		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
1000 1110 1140 1210 1340 1510 1511 1512 1513 1520	Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Contractual Employee Regular Full-Time Wages Employee Cash Incentive Awards Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution	\$853,328 \$0 \$0 \$5,250 \$4,796 \$105,761 \$1,275 \$1,274 \$12,128		\$825,479 \$733 \$61,541 \$2,750 \$4,827 \$106,193 \$1,095 \$1,331 \$12,736		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
1000 1110 1140 1210 1340 1510 1511 1512 1513 1520 1521	Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Contractual Employee Regular Full-Time Wages Employee Cash Incentive Awards Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans	\$853,328 \$0 \$0 \$5,250 \$4,796 \$105,761 \$1,275 \$1,274 \$12,128		\$825,479 \$733 \$61,541 \$2,750 \$4,827 \$106,193 \$1,095 \$1,331 \$12,736 \$6,238		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

1525	PERA - SAED	\$41,549	\$43,746	\$0	\$0	
1530	Other Employee Benefits	\$603	\$603	\$0	\$0	
<u>Personal Serv</u> Object Group	<u>vices - Contract Services</u> Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$75,498	\$0	\$0	\$0	
Object Code	Object Name	Ф БО	Φ0	Φ0	ΦΩ	
1920 1960	Personal Services - Professional Personal Services - Information Technology	\$58 \$75,440	\$0 \$0	\$0 \$0	\$0 \$0	
Subtotal All Pe	rsonal Services	\$1,227,356	11.9 \$1,195,696	12.0 \$3,410,315	12.0 \$0	0
All Other Opera	ating 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	
Object Code	Object Name					
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 \$0	
3128						
	Noncapitalizable Equipment	\$9,789	\$0	\$0	\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0 \$1.204	\$288	\$0	\$0 *0	
3140	Noncapitalizable Information Technology	\$1,294	\$109,351	\$0 *0	\$0 *0	
3145	Software Subscription	\$0	\$2,625	\$0	\$0	
6211 Subtotal All Otl	Information Technology - Direct Purchase her Operating	\$227,824 \$8,421,807	\$0 \$9,066,814	\$0 \$8,810,289	\$0 \$0	
-		40.040.400	440.000.540	40.000.004	40.0	
Total Line Item	Expenditures	\$9,649,163	11.9 \$10,262,510	12.0 \$12,220,604	12.0 \$0	0
Public Safet	y Network - 05. Office of Information Technology, (C) Netwo	ork.				
	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		44.6	54.0	54.0	54.0
1000	Total Employee Wages and Benefits	\$4,785,140	\$4,662,965	\$5,403,578	\$5,403,578	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$5,403,578	\$5,403,578	
1110	Regular Full-Time Wages	\$2,691,411	\$2,608,028	\$0	\$0	
•	3	ψ <u>=</u> ,οο 1, 111	ΨΞ,000,020	ΨΘ	Ψ	

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	
1000	Contractad Employee Care Employee Bononio	ΨΣΙΟ	Ψ0	40	Ψΰ	
Personal Ser	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$54,248	\$220,683	\$0	\$0	
1100	Total Contract Contract (Faronacca Forestal Contract)	Ψο 1,2 10	\$225,000	40	4 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	
	5 ,		,	·	·	
Subtotal All Pe	ersonal Services	\$4,839,388	44.6 \$4,883,648	54.0 \$5,403,578	54.0 \$5,403,578	54.0
Subtotal All Pe	ersonal Services	\$4,839,388	44.6 \$4,883,648	54.0 \$5,403,578	54.0 \$5,403,578	54.0
	ersonal Services ating Expenditures	\$4,839,388	44.6 \$4,883,648	54.0 \$5,403,578	54.0 \$5,403,578	54.0
		\$4,839,388	44.6 \$4,883,648	54.0 \$5,403,578	54.0 \$5,403,578	54.0
All Other Opera	ating Expenditures	\$4,839,388 \$4,750,126	44.6 \$4,883,648 \$5,361,998	54.0 \$5,403,578 \$17,515,695	\$5,403,578 \$15,467,095	54.0
All Other Opera	ating Expenditures Object Group Name	\$4,750,126	\$5,361,998			54.0
All Other Opera Object Group 2000	ating Expenditures Object Group Name Total Operating Expenses			\$17,515,695	\$15,467,095	54.0
All Other Opera Object Group 2000 3000	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$4,750,126 \$45,066	\$5,361,998 \$22,977	\$17,515,695 \$0	\$15,467,095 \$0	54.0
All Other Opera Object Group 2000 3000 6000	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases	\$4,750,126 \$45,066 \$2,378,264	\$5,361,998 \$22,977 \$2,409,667	\$17,515,695 \$0 \$0	\$15,467,095 \$0 \$0	54.0
All Other Opera Object Group 2000 3000 6000	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases	\$4,750,126 \$45,066 \$2,378,264	\$5,361,998 \$22,977 \$2,409,667	\$17,515,695 \$0 \$0	\$15,467,095 \$0 \$0	54.0
All Other Opera Object Group 2000 3000 6000 7000	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Total Transfers	\$4,750,126 \$45,066 \$2,378,264	\$5,361,998 \$22,977 \$2,409,667	\$17,515,695 \$0 \$0 \$0	\$15,467,095 \$0 \$0 \$0	54.0
All Other Opera Object Group 2000 3000 6000 7000 Object Code 2000	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Total Transfers Object Name Operating Expense	\$4,750,126 \$45,066 \$2,378,264 \$9,200,000	\$5,361,998 \$22,977 \$2,409,667 \$9,200,000	\$17,515,695 \$0 \$0 \$0 \$17,515,695	\$15,467,095 \$0 \$0	54.0
All Other Opera Object Group 2000 3000 6000 7000 Object Code 2000 2110	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services	\$4,750,126 \$45,066 \$2,378,264 \$9,200,000 \$0 \$0	\$5,361,998 \$22,977 \$2,409,667 \$9,200,000 \$0 \$269	\$17,515,695 \$0 \$0 \$0 \$17,515,695 \$0	\$15,467,095 \$0 \$0 \$0 \$0 \$0	54.0
All Other Opera Object Group 2000 3000 6000 7000 Object Code 2000 2110 2160	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services	\$4,750,126 \$45,066 \$2,378,264 \$9,200,000 \$0 \$0 \$0	\$5,361,998 \$22,977 \$2,409,667 \$9,200,000 \$0 \$269 \$240	\$17,515,695 \$0 \$0 \$0 \$17,515,695 \$0 \$0	\$15,467,095 \$0 \$0 \$0 \$0 \$0	54.0
All Other Opera Object Group 2000 3000 6000 7000 Object Code 2000 2110 2160 2220	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Building Maintenance	\$4,750,126 \$45,066 \$2,378,264 \$9,200,000 \$0 \$0 \$0 \$0	\$5,361,998 \$22,977 \$2,409,667 \$9,200,000 \$0 \$269 \$240 \$3,700	\$17,515,695 \$0 \$0 \$0 \$17,515,695 \$0 \$0 \$0	\$15,467,095 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	54.0
All Other Opera Object Group 2000 3000 6000 7000 Object Code 2000 2110 2160 2220 2230	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Building Maintenance Equipment Maintenance	\$4,750,126 \$45,066 \$2,378,264 \$9,200,000 \$0 \$0 \$0 \$0 \$0 \$16,604	\$5,361,998 \$22,977 \$2,409,667 \$9,200,000 \$0 \$269 \$240 \$3,700 \$0	\$17,515,695 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$15,467,095 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	54.0
All Other Opera Object Group 2000 3000 6000 7000 Object Code 2000 2110 2160 2220 2230 2231	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Building Maintenance Equipment Maintenance Information Technology Maintenance	\$4,750,126 \$45,066 \$2,378,264 \$9,200,000 \$0 \$0 \$0 \$0 \$0 \$16,604 \$3,208,388	\$5,361,998 \$22,977 \$2,409,667 \$9,200,000 \$0 \$269 \$240 \$3,700 \$0 \$3,108,540	\$17,515,695 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$15,467,095 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	54.0
All Other Opera Object Group 2000 3000 6000 7000 Object Code 2000 2110 2160 2220 2230 2231 2240	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance	\$4,750,126 \$45,066 \$2,378,264 \$9,200,000 \$0 \$0 \$0 \$0 \$0 \$16,604 \$3,208,388 \$0	\$5,361,998 \$22,977 \$2,409,667 \$9,200,000 \$0 \$269 \$240 \$3,700 \$0 \$3,108,540 \$915	\$17,515,695 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$15,467,095 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	54.0
All Other Opera Object Group 2000 3000 6000 7000 Object Code 2000 2110 2160 2220 2230 2231 2240 2250	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals	\$4,750,126 \$45,066 \$2,378,264 \$9,200,000 \$0 \$0 \$0 \$0 \$0 \$16,604 \$3,208,388 \$0 \$11,258	\$5,361,998 \$22,977 \$2,409,667 \$9,200,000 \$0 \$269 \$240 \$3,700 \$0 \$3,108,540 \$915 \$9,426	\$17,515,695 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$15,467,095 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	54.0
All Other Opera Object Group 2000 3000 6000 7000 Object Code 2000 2110 2160 2220 2230 2231 2240 2250 2252	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge	\$4,750,126 \$45,066 \$2,378,264 \$9,200,000 \$0 \$0 \$0 \$0 \$0 \$16,604 \$3,208,388 \$0 \$11,258 \$118,323	\$5,361,998 \$22,977 \$2,409,667 \$9,200,000 \$0 \$269 \$240 \$3,700 \$0 \$3,108,540 \$915 \$9,426 \$95,304	\$17,515,695 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$15,467,095 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	54.0
All Other Opera Object Group 2000 3000 6000 7000 Object Code 2000 2110 2160 2220 2230 2231 2240 2250 2252 2253	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment	\$4,750,126 \$45,066 \$2,378,264 \$9,200,000 \$0 \$0 \$0 \$0 \$16,604 \$3,208,388 \$0 \$11,258 \$118,323 \$609	\$5,361,998 \$22,977 \$2,409,667 \$9,200,000 \$0 \$269 \$240 \$3,700 \$0 \$3,108,540 \$915 \$9,426 \$95,304 \$435	\$17,515,695 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$15,467,095 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	54.0
All Other Opera Object Group 2000 3000 6000 7000 Object Code 2000 2110 2160 2220 2230 2231 2240 2250 2252 2253 2253	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings	\$4,750,126 \$45,066 \$2,378,264 \$9,200,000 \$0 \$0 \$0 \$0 \$16,604 \$3,208,388 \$0 \$11,258 \$118,323 \$609 \$8,000	\$5,361,998 \$22,977 \$2,409,667 \$9,200,000 \$0 \$269 \$240 \$3,700 \$0 \$3,108,540 \$915 \$9,426 \$95,304 \$435 \$0	\$17,515,695 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$15,467,095 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	54.0
All Other Opera Object Group 2000 3000 6000 7000 Object Code 2000 2110 2160 2220 2230 2231 2240 2250 2252 2253	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment	\$4,750,126 \$45,066 \$2,378,264 \$9,200,000 \$0 \$0 \$0 \$0 \$16,604 \$3,208,388 \$0 \$11,258 \$118,323 \$609	\$5,361,998 \$22,977 \$2,409,667 \$9,200,000 \$0 \$269 \$240 \$3,700 \$0 \$3,108,540 \$915 \$9,426 \$95,304 \$435	\$17,515,695 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$15,467,095 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	54.0

Total Line Item	Expenditures	\$21,212,844	44.6 \$21,878,290	54.0 \$22,919,273	54.0 \$20,870,673 54.
Subtotal All Ot	her Operating	\$16,373,456	\$16,994,642	\$17,515,695	\$15,467,095
700E	Operating Transfers to Governor's Office	\$9,200,000	\$9,200,000	\$0	\$0
6510	Capitalized Professional Services	\$20,412	\$475,732	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$2,291,480	\$1,732,813	\$0	\$0
6211	Information Technology - Direct Purchase	\$9,331	\$5,401	\$0	\$0
6120	Land - Direct Purchase	\$39,090	\$0	\$0	\$0
4220	Registration Fees	\$5,808	\$571	\$0	\$0
4170	Miscellaneous Fees And Fines	\$1,102	\$6,583	\$0	\$0
4151	Interest - Late Payments	\$1,067	\$0	\$0	\$0
4140	Dues And Memberships	\$234	\$2,691	\$0	\$0
4100	Other Operating Expenses	\$582	\$56	\$0	\$0
3970	Natural Gas	\$790	\$39	\$0	\$0
3950	Gasoline	\$2,318	\$2,876	\$0	\$0
3940	Electricity	\$219,137	\$239,045	\$0	\$0
3920	Bottled Gas	\$1,258	\$4,122	\$0	\$0
3145	Software Subscription	\$0	\$17,032	\$0	\$0
3140	Noncapitalizable Information Technology	\$240,149	\$1,227,027	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$198	\$4,269	\$0	\$0
3128	Noncapitalizable Equipment	\$106,767	\$59,615	\$0	\$0
3126	Repair and Maintenance	\$77,390	\$45,018	\$0	\$0
3123	Postage	\$633	\$3,136	\$0	\$0
3121	Office Supplies	\$2,870	\$1,941	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$150	\$8	\$0	\$0
3118	Food and Food Service Supplies	\$1,525	\$429	\$0	\$0
3113	Clothing and Uniform Allowance	\$4,346	\$9,622	\$0	\$0
3112	Automotive Supplies	\$4,303	\$1,081	\$0	\$0
3110	Supplies & Materials	\$303,733	\$139,107	\$0	\$0
2820	Purchased Services	\$151,738	\$151,132	\$0	\$0
2810	Freight	\$16,849	\$3,010	\$0	\$0
2680	Printing And Reproduction Services	\$628	\$0	\$0	\$0
2660	Insurance For Other Than Employee Benefits	\$38,667	\$25,111	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$16,568	\$21,928	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,294	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,964	\$0	\$0	\$0
2530	Out-Of-State Travel	\$2,352	\$0	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$599	\$442	\$0	\$0
2512	In-State Personal Travel Per Diem	\$12,912	\$7,682	\$0	\$0
2511	In-State Common Carrier Fares	\$729	\$168	\$0	\$0
2510	In-State Travel	\$25,217	\$14,685	\$0	\$0
2312	Construction Consultant Services	\$17,951	\$0	\$0	\$0
2310	Purchased Construction Services	\$0	\$195,721	\$0	\$0
2259	Parking Fees	\$177	\$0	\$0	\$0
2258	Parking Fees	\$1,159	\$0	\$0	\$0

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

Personal Serv	<u>vices - Employees</u>				
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
•	rices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Per	rsonal Services	\$465,147	3.0 \$483,330	3.0 \$399,679	3.0 \$0 0
All Other Opera	ting 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 \$0	\$311	\$0	\$0 \$0
4220	Registration Fees	\$0 \$28,442	\$7,466 \$46,300	\$0 \$26,240	\$0
Subtotal All Oth	er Operaung	\$38,412	\$46,390	\$26,219	\$0
Total Line Item	Expenditures	\$503,559	3.0 \$529,719	3.0 \$425,898	3.0 \$0 0

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

Personal Ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE		9.8	6.0	6.0
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
Personal Ser	vices - Contract Services				
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
Subtotal All Pe	ersonal Services	\$2,393,210	9.8 \$1,813,167	6.0 \$1,164,160	6.0 \$0
			σ.ο φ1,010,107		
All Other Oner:	ating Expenditures		ν,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
	ating Expenditures Object Group Name				
Object Group		\$4,677,897	\$4,968,929	\$6,025,781	\$0
Object Group 2000	Object Group Name	\$4,677,897 \$28,099		\$6,025,781 \$0	\$0 \$0
Object Group 2000 3000	Object Group Name Total Operating Expenses		\$4,968,929		
Object Group 2000 3000 6000 Object Code	Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name	\$28,099 \$75,989	\$4,968,929 \$11,786 \$9,385	\$0 \$0	\$0 \$0
Object Group 2000 3000 6000 Object Code 2000	Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense	\$28,099 \$75,989 \$0	\$4,968,929 \$11,786 \$9,385	\$0 \$0 \$6,025,781	\$0 \$0 \$0
Object Group 2000 3000 6000 Object Code 2000 2230	Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name	\$28,099 \$75,989 \$0 \$67,037	\$4,968,929 \$11,786 \$9,385	\$0 \$0 \$6,025,781 \$0	\$0 \$0 \$0 \$0 \$0
Object Group 2000 3000 6000 Object Code 2000 2230	Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense	\$28,099 \$75,989 \$0	\$4,968,929 \$11,786 \$9,385	\$0 \$0 \$6,025,781	\$0 \$0 \$0
Object Group 2000 3000 6000 Object Code 2000 2230 2231	Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance	\$28,099 \$75,989 \$0 \$67,037	\$4,968,929 \$11,786 \$9,385 \$0 \$142,588	\$0 \$0 \$6,025,781 \$0	\$0 \$0 \$0 \$0 \$0
Object Group 2000 3000 6000 Object Code 2000 2230 2231 2250	Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance	\$28,099 \$75,989 \$0 \$67,037 \$4,021,249	\$4,968,929 \$11,786 \$9,385 \$0 \$142,588 \$4,327,074	\$0 \$0 \$6,025,781 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
Object Group 2000 3000 6000 Object Code 2000 2230 2231 2250 2259	Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals	\$28,099 \$75,989 \$0 \$67,037 \$4,021,249 \$6,242	\$4,968,929 \$11,786 \$9,385 \$0 \$142,588 \$4,327,074 \$0	\$0 \$0 \$6,025,781 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Object Group 2000 3000 6000 Object Code 2000 2230 2231 2250 2259 2510	Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Parking Fees	\$28,099 \$75,989 \$0 \$67,037 \$4,021,249 \$6,242 \$265	\$4,968,929 \$11,786 \$9,385 \$0 \$142,588 \$4,327,074 \$0 \$0	\$0 \$0 \$6,025,781 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Object Group 2000 3000 6000 Object Code 2000 2230 2231 2250 2259 2510 2511	Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel	\$28,099 \$75,989 \$0 \$67,037 \$4,021,249 \$6,242 \$265 \$913	\$4,968,929 \$11,786 \$9,385 \$0 \$142,588 \$4,327,074 \$0 \$0 \$0 \$1,263 \$86	\$6,025,781 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Object Group 2000 3000 6000 Object Code 2000 2230 2231 2250 2259 2510 2511 2512	Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel In-State Common Carrier Fares	\$28,099 \$75,989 \$0 \$67,037 \$4,021,249 \$6,242 \$265 \$913 \$11 \$25	\$4,968,929 \$11,786 \$9,385 \$0 \$142,588 \$4,327,074 \$0 \$0 \$1,263 \$86 \$272	\$6,025,781 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Object Group 2000 3000 6000 Object Code 2000 2230 2231 2250 2259 2510 2511 2512 2513	Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$28,099 \$75,989 \$0 \$67,037 \$4,021,249 \$6,242 \$265 \$913 \$11 \$25 \$8,924	\$4,968,929 \$11,786 \$9,385 \$0 \$142,588 \$4,327,074 \$0 \$0 \$0 \$1,263 \$86 \$272 \$5,262	\$6,025,781 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
All Other Opera Object Group 2000 3000 6000 Object Code 2000 2230 2231 2250 2259 2510 2511 2512 2513 2530 2531	Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem	\$28,099 \$75,989 \$0 \$67,037 \$4,021,249 \$6,242 \$265 \$913 \$11 \$25	\$4,968,929 \$11,786 \$9,385 \$0 \$142,588 \$4,327,074 \$0 \$0 \$1,263 \$86 \$272	\$6,025,781 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

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

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

Personal Serv	<u>vices - Employees</u>				
Object Group	Object Group Name				
-TE	Total FTE	35.0	44.0	44.0	
000	Total Employee Wages and Benefits	\$4,058,289	\$4,580,947	\$7,718,153	\$0
Object Code	Object Name				
000	Personal Services	\$0	\$0	\$7,718,153	\$0
110	Regular Full-Time Wages	\$1,165,841	\$947,745	\$0	\$0
120	Temporary Full-Time Wages	\$210,290	\$192,137	\$0	\$0
121	Temporary Part-Time Wages	\$22,380	\$0	\$0	\$0
130	Statutory Personnel & Payroll System Overtime Wages	\$2,553	\$433	\$0	\$0
140	Statutory Personnel & Payroll System Annual Leave Payments	\$33,936	\$201	\$0	\$0
141	Statutory Personnel & Payroll System Sick Leave Payments	\$6,144	\$0	\$0	\$0
210	Contractual Employee Regular Full-Time Wages	\$1,632,245	\$2,301,116	\$0	\$0
240	Contractual Employee Annual Leave Payments	\$16,690	\$42,786	\$0	\$0
340	Employee Cash Incentive Awards	\$19,450	\$1,900	\$0	\$0
510	Dental Insurance	\$12,174	\$15,415	\$0	\$0
511	Health Insurance	\$272,761	\$316,962	\$0	\$0
512	Life Insurance	\$3,863	\$3,531	\$0	\$0
513	Short-Term Disability	\$4,109	\$4,793	\$0	\$0
520	FICA-Medicare Contribution	\$44,132	\$49,433	\$0	\$0
521	Other Retirement Plans	\$50,616	\$56,474	\$0	\$0
522	PERA	\$256,129	\$298,370	\$0	\$0
524	PERA - AED	\$151,106	\$170,739	\$0	\$0
525	PERA - SAED	\$151,106	\$170,739	\$0	\$0
530	Other Employee Benefits	\$1,100	\$603	\$0	\$0
532	Unemployment Compensation	\$1,393	\$7,164	\$0	\$0
630	Contractual Employee Other Employee Benefits	\$271	\$406	\$0	\$0
	vices - Contract Services				
Object Group	Object Group Name				
100	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	
Subtotal All Pe	ersonal Services	\$4,639,565	35.0 \$6,	536,405	44.0	\$7,718,153	44.0	\$0	0
All Others Order	Atom Francisco								
Object Group	ating Expenditures 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	Ψ	\$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	
Subtotal All Ot		\$1,519,528		020,391		\$502,411		\$0	
Total Line Item	Expenditures	\$6,159,093	35.0 \$9,	556,795	44.0	\$8,220,564	44.0	\$0	0
			ψ3,	000,100	44.0	40,220,00 4	44.0	ΨΟ	
	Security - 05. Office of Information Technology, (D) Inform vices - Employees	nation Security,							
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	
•	vices - Contract Services								
Object Group	Object Group Name								

Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$8,057,587	51
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
1000	Total Operating Expenses							\$6,115,525	
Object Code	Object Name							ψο, 110,020	
1000	Operating Expenses							\$6,115,525	
Subtotal All Ot		\$0		\$0		\$0		\$6,115,525	
Total Line Item	ı Expenditures	\$0	0	\$0	0	\$0	0	\$14,173,112	51.
Applications	s Administration - 05. Office of Information Technology, (E)	Applications							
	vices - Employees	Applications,							
Object Group	Object Group Name								
FTE	Total FTE		13.3		18.4		25.3		(
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	
Personal Ser	vices - Contract Services								
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	
Subtotal All Pe	ersonal Services	\$2,182,807	13.3	\$6,061,477	18.4	\$3,249,497	25.3	\$0	

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
Subtotal All Otl		\$1,684,475	\$3,935,782	\$12,408,301	\$0
Total Line Item	Expenditures	\$3,867,282 1	13.3 \$9,997,259	18.4 \$15,657,798	25.3 \$0 0
.otal Ellio Relli	-Apontaisa do	¥0,001,202 I	Ψο,οοι,Σοο	\$10,007,700	

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

Personal Serv	Personal Services - Employees									
Object Group	Object Group Name									
FTE	Total FTE	73.5	112.0	112.0	0					
1000	Total Employee Wages and Benefits	\$8,639,667	\$9,464,802	\$11,195,147	\$0					
Object Code	Object Name									
1000	Personal Services	\$0	\$0	\$11,195,147	\$0					
1000 1110	Personal Services Regular Full-Time Wages	\$0 \$1,511,166	\$0 \$1,120,815	\$11,195,147 \$0	\$0 \$0					
		\$0 \$1,511,166 \$44,700	T -		* -					

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	\$0
1210		\$4,881,155		\$0 \$0	\$0
	Contractual Employee Regular Full-Time Wages		\$5,905,709		
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
	Communication Limptoyees Control Limptoyees London	4. , 5. .	40,000	40	4 0
Personal Ser	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$132,773	\$710,943	\$420,700	\$0
	()	, -	, ,,,	, , , , ,	•
Object Code	Object Name				
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
1950 1960	Personal Services - Other State Departments Personal Services - Information Technology	\$140 \$131.633	\$0 \$708.443	\$0 \$0	\$0 \$0
1950 1960	Personal Services - Other State Departments Personal Services - Information Technology	\$140 \$131,633	\$0 \$708,443	\$0 \$0	\$0 \$0
1960	·	\$131,633	\$708,443	\$0	
1960 Subtotal All Pe	Personal Services - Information Technology ersonal Services	\$131,633	\$708,443	\$0	\$0
1960 Subtotal All Pe	Personal Services - Information Technology ersonal Services rating Expenditures	\$131,633	\$708,443	\$0	\$0
Subtotal All Pe	Personal Services - Information Technology ersonal Services rating Expenditures Object Group Name	\$131,633 \$8,772,440 73	\$708,443 3.5 \$10,175,746	\$0 112.0 \$11,615,847 1	\$0 12.0
Subtotal All Per All Other Oper Object Group 2000	Personal Services - Information Technology ersonal Services Tating Expenditures Object Group Name Total Operating Expenses	\$131,633	\$708,443	\$0	\$0 12.0
Subtotal All Pe	Personal Services - Information Technology ersonal Services rating Expenditures Object Group Name	\$131,633 \$8,772,440 73	\$708,443 3.5 \$10,175,746	\$0 112.0 \$11,615,847 1	\$0 12.0
All Other Oper Object Group 2000 3000	Personal Services - Information Technology ersonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$131,633 \$8,772,440 73 \$9,358,446	\$708,443 3.5 \$10,175,746 \$6,595,356	\$0 112.0 \$11,615,847 1 \$5,938,512	\$0 12.0
All Other Oper Object Group 2000 3000 Object Code	Personal Services - Information Technology Personal Services Pating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name	\$131,633 \$8,772,440 73 \$9,358,446 \$14,266	\$708,443 3.5 \$10,175,746 \$6,595,356 \$9,629	\$0 112.0 \$11,615,847 1 \$5,938,512 \$0	\$0 12.0 \$0 0 \$0 \$0 \$0
All Other Oper Object Group 2000 3000 Object Code 2000	Personal Services - Information Technology Personal Services Pating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense	\$131,633 \$8,772,440 73 \$9,358,446 \$14,266	\$708,443 3.5 \$10,175,746 \$6,595,356 \$9,629 \$0	\$0 112.0 \$11,615,847 1 \$5,938,512 \$0 \$5,938,512	\$0 12.0 \$0 0 \$0 \$0 \$0 \$0
All Other Oper Object Group 2000 3000 Object Code 2000 2230	Personal Services - Information Technology Personal Services Pating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance	\$131,633 \$8,772,440 73 \$9,358,446 \$14,266 \$0 \$53,252	\$708,443 3.5 \$10,175,746 \$6,595,356 \$9,629 \$0 \$102,989	\$5,938,512 \$5,938,512 \$0 \$5,938,512 \$0	\$0 12.0 \$0 0 \$0 \$0 \$0 \$0 \$0 \$0
All Other Oper Object Group 2000 3000 Object Code 2000 2230 2231	Personal Services - Information Technology Personal Services Pating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance Information Technology Maintenance	\$131,633 \$8,772,440 73 \$9,358,446 \$14,266 \$0 \$53,252 \$3,982,367	\$708,443 3.5 \$10,175,746 \$6,595,356 \$9,629 \$0	\$0 112.0 \$11,615,847 1 \$5,938,512 \$0 \$5,938,512	\$0 12.0 \$0 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
All Other Oper Object Group 2000 3000 Object Code 2000 2230 2231 2255	Personal Services - Information Technology Personal Services Pating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental of Buildings	\$131,633 \$8,772,440 73 \$9,358,446 \$14,266 \$0 \$53,252 \$3,982,367 \$2,250	\$708,443 3.5 \$10,175,746 \$6,595,356 \$9,629 \$0 \$102,989 \$5,770,318 \$0	\$5,938,512 \$5,938,512 \$0 \$5,938,512 \$0	\$0 12.0 \$0 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1960 Subtotal All Pe All Other Oper Object Group 2000 3000 Object Code 2000 2230 2231 2255 2259	Personal Services - Information Technology Personal Services Pating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance Information Technology Maintenance	\$131,633 \$8,772,440 73 \$9,358,446 \$14,266 \$0 \$53,252 \$3,982,367 \$2,250 \$287	\$708,443 3.5 \$10,175,746 \$6,595,356 \$9,629 \$0 \$102,989 \$5,770,318	\$5,938,512 \$5,938,512 \$0 \$5,938,512 \$0 \$0	\$0 12.0 \$0 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
All Other Oper Object Group 2000 3000 Object Code 2000 2230 2231 2255	Personal Services - Information Technology Personal Services Pating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental of Buildings	\$131,633 \$8,772,440 73 \$9,358,446 \$14,266 \$0 \$53,252 \$3,982,367 \$2,250	\$708,443 3.5 \$10,175,746 \$6,595,356 \$9,629 \$0 \$102,989 \$5,770,318 \$0	\$5,938,512 \$0 \$5,938,512 \$0 \$5,938,512 \$0 \$0 \$0	\$0 12.0 \$0 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
All Other Oper Object Group 2000 3000 Object Code 2000 2230 2231 2255 2259	Personal Services - Information Technology Personal Services Tating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental of Buildings Parking Fees	\$131,633 \$8,772,440 73 \$9,358,446 \$14,266 \$0 \$53,252 \$3,982,367 \$2,250 \$287	\$708,443 3.5 \$10,175,746 \$6,595,356 \$9,629 \$0 \$102,989 \$5,770,318 \$0 \$112	\$5,938,512 \$0 \$5,938,512 \$0 \$5,938,512 \$0 \$0 \$0 \$0 \$0	\$0 12.0 \$0 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
1960 Subtotal All Pe All Other Oper Object Group 2000 3000 Object Code 2000 2230 2231 2255 2259 2510	Personal Services - Information Technology Personal Services Pating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental of Buildings Parking Fees In-State Travel	\$131,633 \$8,772,440 73 \$9,358,446 \$14,266 \$0 \$53,252 \$3,982,367 \$2,250 \$287 \$614	\$708,443 3.5 \$10,175,746 \$6,595,356 \$9,629 \$0 \$102,989 \$5,770,318 \$0 \$112 \$3,732	\$5,938,512 \$0 \$5,938,512 \$0 \$0 \$0 \$0 \$0	\$0 12.0 \$0 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
1960 Subtotal All Pe All Other Oper Object Group 2000 3000 Object Code 2000 2230 2231 2255 2259 2510 2511	Personal Services - Information Technology Personal Services Pating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental of Buildings Parking Fees In-State Travel In-State Common Carrier Fares	\$131,633 \$8,772,440 73 \$9,358,446 \$14,266 \$0 \$53,252 \$3,982,367 \$2,250 \$287 \$614 \$198	\$708,443 3.5 \$10,175,746 \$6,595,356 \$9,629 \$0 \$102,989 \$5,770,318 \$0 \$112 \$3,732 \$11	\$5,938,512 \$0 \$5,938,512 \$0 \$0 \$0 \$0 \$0 \$0	\$0 12.0 \$0 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
All Other Oper Object Group 2000 3000 Object Code 2000 2230 2231 2255 2259 2510 2511 2512	Personal Services - Information Technology Personal Services Pating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental of Buildings Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem	\$131,633 \$8,772,440 73 \$9,358,446 \$14,266 \$0 \$53,252 \$3,982,367 \$2,250 \$287 \$614 \$198 \$394	\$708,443 3.5 \$10,175,746 \$6,595,356 \$9,629 \$0 \$102,989 \$5,770,318 \$0 \$112 \$3,732 \$11 \$380	\$5,938,512 \$0 \$5,938,512 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 12.0 \$0 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
All Other Oper Object Group 2000 3000 Object Code 2000 2230 2231 2255 2259 2510 2511 2512 2513	Personal Services - Information Technology Personal Services Pating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental of Buildings Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$131,633 \$8,772,440 73 \$9,358,446 \$14,266 \$0 \$53,252 \$3,982,367 \$2,250 \$287 \$614 \$198 \$394 \$10,654	\$708,443 3.5 \$10,175,746 \$6,595,356 \$9,629 \$0 \$102,989 \$5,770,318 \$0 \$112 \$3,732 \$11 \$380 \$2,535	\$5,938,512 \$0 \$5,938,512 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
All Other Oper Object Group 2000 3000 Object Code 2000 2230 2231 2255 2259 2510 2511 2512 2513 2530	Personal Services - Information Technology Personal Services Pating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental of Buildings Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel	\$131,633 \$8,772,440 73 \$9,358,446 \$14,266 \$0 \$53,252 \$3,982,367 \$2,250 \$287 \$614 \$198 \$394 \$10,654 \$1,173	\$708,443 3.5 \$10,175,746 \$6,595,356 \$9,629 \$0 \$102,989 \$5,770,318 \$0 \$112 \$3,732 \$11 \$380 \$2,535 \$1,817	\$5,938,512 \$0 \$5,938,512 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
All Other Oper Object Group 2000 3000 Object Code 2000 2230 2231 2255 2259 2510 2511 2512 2513 2530 2531 2532	Personal Services - Information Technology Personal Services Tating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental of Buildings Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem	\$131,633 \$8,772,440 73 \$9,358,446 \$14,266 \$0 \$53,252 \$3,982,367 \$2,250 \$287 \$614 \$198 \$394 \$10,654 \$1,173 \$796 \$437	\$708,443 3.5 \$10,175,746 \$6,595,356 \$9,629 \$0 \$102,989 \$5,770,318 \$0 \$112 \$3,732 \$11 \$380 \$2,535 \$1,817 \$1,001 \$152	\$5,938,512 \$5,938,512 \$0 \$5,938,512 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
All Other Oper Object Group 2000 3000 Object Code 2000 2230 2231 2255 2259 2510 2511 2512 2513 2530 2531 2532 2630	Personal Services - Information Technology Personal Services Pating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental of Buildings Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External	\$131,633 \$8,772,440 73 \$9,358,446 \$14,266 \$0 \$53,252 \$3,982,367 \$2,250 \$287 \$614 \$198 \$394 \$10,654 \$1,173 \$796 \$437 \$71	\$708,443 3.5 \$10,175,746 \$6,595,356 \$9,629 \$0 \$102,989 \$5,770,318 \$0 \$112 \$3,732 \$11 \$380 \$2,535 \$1,817 \$1,001 \$152 \$0	\$5,938,512 \$5,938,512 \$0 \$5,938,512 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
All Other Oper Object Group 2000 3000 Object Code 2000 2230 2231 2255 2259 2510 2511 2512 2513 2530 2531 2532 2630 2631	Personal Services - Information Technology Personal Services Pating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental of Buildings Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology	\$131,633 \$8,772,440 73 \$9,358,446 \$14,266 \$0 \$53,252 \$3,982,367 \$2,250 \$287 \$614 \$198 \$394 \$10,654 \$1,173 \$796 \$437 \$71 \$127	\$708,443 3.5 \$10,175,746 \$6,595,356 \$9,629 \$0 \$102,989 \$5,770,318 \$0 \$112 \$3,732 \$11 \$380 \$2,535 \$1,817 \$1,001 \$152 \$0 \$614,748	\$112.0 \$11,615,847 1 \$5,938,512 \$0 \$5,938,512 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
All Other Oper Object Group 2000 3000 Object Code 2000 2230 2231 2255 2259 2510 2511 2512 2513 2530 2531 2532 2630	Personal Services - Information Technology Personal Services Pating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental of Buildings Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External	\$131,633 \$8,772,440 73 \$9,358,446 \$14,266 \$0 \$53,252 \$3,982,367 \$2,250 \$287 \$614 \$198 \$394 \$10,654 \$1,173 \$796 \$437 \$71	\$708,443 3.5 \$10,175,746 \$6,595,356 \$9,629 \$0 \$102,989 \$5,770,318 \$0 \$112 \$3,732 \$11 \$380 \$2,535 \$1,817 \$1,001 \$152 \$0	\$5,938,512 \$5,938,512 \$0 \$5,938,512 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Total Line	Item Expenditures	\$18.145.153 73.5	\$16.780.731 112.0	\$17.554.359 112.0	\$0 0
Subtotal A	Il Other Operating	\$9,372,713	\$6,604,985	\$5,938,512	\$0
4220	Registration Fees	\$2,292	\$6,500	\$0	\$0
4180	Official Functions	\$1,853	\$511	\$0	\$0
4150	Interest Expense	\$176	\$0	\$0	\$0
4140	Dues And Memberships	\$220	\$270	\$0	\$0
4100	Other Operating Expenses	\$84	\$28	\$0	\$0
3145	Software Subscription	\$0	\$41,768	\$0	\$0
3140	Noncapitalizable Information Technology	\$5,281,941	\$55,238	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$1,071	\$1,919	\$0	\$0
3123	Postage	\$0	\$106	\$0	\$0
3121	Office Supplies	\$35	\$671	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$754	\$178	\$0	\$0
3118	Food and Food Service Supplies	\$1,499	\$0	\$0	\$0
3110	Supplies & Materials	\$161	\$0	\$0	\$0

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

Object Group	Object Group Name				
TE	Total FTE	182		189.9	199.0
000	Total Employee Wages and Benefits	\$21,753,912	\$23,126,621	\$20,868,317	\$0
Object Code	Object Name				
000	Personal Services	\$0	\$0	\$20,868,317	\$0
110	Regular Full-Time Wages	\$7,168,929	\$6,756,698	\$0	\$0
111	Regular Part-Time Wages	\$850	\$10,616	\$0	\$0
120	Temporary Full-Time Wages	\$13,720	\$0	\$0	\$0
140	Statutory Personnel & Payroll System Annual Leave Payments	\$61,914	\$47,008	\$0	\$0
141	Statutory Personnel & Payroll System Sick Leave Payments	\$20,188	\$9,879	\$0	\$0
210	Contractual Employee Regular Full-Time Wages	\$8,935,743	\$10,300,230	\$0	\$0
211	Contractual Employee Regular Part-Time Wages	\$80,777	\$87,377	\$0	\$0
230	Contractual Employee Overtime Wages	\$0	\$344	\$0	\$0
240	Contractual Employee Annual Leave Payments	\$64,489	\$39,994	\$0	\$0
241	Contractual Employee Sick Leave Payments	\$82	\$6,463	\$0	\$0
300	Other Employee Wages	\$77,653	\$0	\$0	\$0
340	Employee Cash Incentive Awards	\$70,100	\$23,970	\$0	\$0
510	Dental Insurance	\$83,155	\$95,864	\$0	\$0
511	Health Insurance	\$1,671,271	\$1,993,026	\$0	\$0
512	Life Insurance	\$20,207	\$18,005	\$0	\$0
513	Short-Term Disability	\$24,177	\$25,625	\$0	\$0
520	FICA-Medicare Contribution	\$230,179	\$241,181	\$0	\$0
521	Other Retirement Plans	\$159,210	\$177,110	\$0	\$0
522	PERA	\$1,464,096	\$1,576,625	\$0	\$0
524	PERA - AED	\$799,648	\$844,123	\$0	\$0
525	PERA - SAED	\$799,648	\$844,123	\$0	\$0
530	Other Employee Benefits	\$803	\$553	\$0	\$0
532	Unemployment Compensation	\$0	\$21,396	\$0	\$0
630	Contractual Employee Other Employee Benefits	\$7,074	\$6,409	\$0	\$0

Personal Serv	<u>vices - Contract Services</u>				
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	
Subtotal All Pe	rsonal Services	\$22,136,608	182.8	\$26,321,558	189.9	\$20,868,317	199.0	\$0	(
All Other Organi	All The Francisco and the second seco								
All Other Opera Object Group	ating Expenditures 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		\$7,028,817		\$0 \$0	
7000	Total Transfers	\$10,220		\$105,249		\$0 \$0		\$0 \$0	
				ψ.00,2.0		4 5		Ψ**	
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	
Subtotal All Otl	her Operating	\$2,293,631		\$1,630,554		\$7,628,817		\$0	
Total Line Item	Expenditures	\$24,430,239	182.8	\$27,952,112	189.9	\$28,497,134	199.0	\$0	(
Health Servi	ces - 05. Office of Information Technology, (E) Application	ns							
Personal Serv	vices - Employees	,							
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		C
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code

Object Name

	vices - Contract Services							
bject Group	Object Group Name							
bject Code	Object Name							
ubtatal All Da	manual Comitana	¢ 0	0		0	¢o.	.	
ubtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	\$0	
Il Other Oper	ating Expenditures							_
bject Group	Object Group Name							
Djoot Group								_
bject Code	Object Name							
ubtotal All Ot	her Operating	\$0		\$0		\$0	\$0	
otal Line Item	Expenditures	\$0	0	\$0	0	\$0	\$0	
olorado Be	enefits Management System - 05. Office of Information Tec	hnology, (E) Applicat	ions,					
ersonal Ser	vices - Employees							
bject Group	Object Group Name							
TE	Total FTE		42.8		49.5	49.		4
000	Total Employee Wages and Benefits	\$4,405,336		\$4,351,240		\$11,356,196	\$13,579,196	
bject Code	Object Name			Φ0		** ** ** ** ** ** ** **	A40.570.400	
000	Personal Services	\$0		\$0		\$11,356,196	\$13,579,196	
110	Regular Full-Time Wages	\$1,210,326		\$1,288,548		\$0 *0	\$0	
140	Statutory Personnel & Payroll System Annual Leave Payments	\$208		\$2,628		\$0 *0	\$0 \$0	
141 210	Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages	\$45 \$2,062,679		\$0 \$1,911,188		\$0 \$0	\$0 \$0	
230	Contractual Employee Regular Full-Time Wages Contractual Employee Overtime Wages	\$2,002,079		\$3,850		\$0 \$0	\$0 \$0	
240	Contractual Employee Overtime Wages Contractual Employee Annual Leave Payments	\$8,856		\$20,642		\$0 \$0	\$0 \$0	
340	Employee Cash Incentive Awards	\$17,980		\$2,200		\$0 \$0	\$0 \$0	
510	Dental Insurance	\$18,291		\$18,779		\$0	\$0	
511	Health Insurance	\$388,102		\$405,446		\$0	\$0	
512	Life Insurance	\$4,616		\$3,807		\$0	\$0	
513	Short-Term Disability	\$4,892		\$4,772		\$0	\$0	
520	FICA-Medicare Contribution	\$46,280		\$45,121		\$0	\$0	
522	PERA	\$321,769		\$322,838		\$0	\$0	
524	PERA - AED	\$158,507		\$155,352		\$0	\$0	
525	PERA - SAED	\$158,507		\$155,352		\$0	\$0	
530	Other Employee Benefits	\$1,205		\$1,205		\$0	\$0	
532	Unemployment Compensation	\$2,326		\$8,660		\$0	\$0	
630	Contractual Employee Other Employee Benefits	\$748		\$851		\$0	\$0	
	vices - Contract Services							
bject Group 100	Object Group Name Total Contract Services (Purchased Personal Services)	\$44,118,087		\$42,378,634		\$27,390,520	\$27,390,520	
100	Total Contract Services (Furchased Personal Services)	φ 44 ,110,067		φ4∠,310,034		Φ∠ <i>1</i> ,3∀U,3∠U	φ∠ <i>1</i> ,3∀U,3∠U	
bject Code	Object Name							
100	Purchased Service - Personal Services	\$0		\$0		\$27,390,520	\$27,390,520	
920	Personal Services - Professional	\$21,951,426		\$31,780,276		\$0	\$0	
960	Personal Services - Information Technology	\$22,166,661		\$10,598,358		\$0	\$0	
14 (1 2 2 2	10. :	A 10 F00 105	40.0	0.40 =00 0= 1	40.7	A00 = 10 = 10	A 40 CCC T 4	_
ubtotal All Pe	rsonal Services	\$48,523,423	42.8	\$46,729,874	49.5	\$38,746,716 49.	\$40,969,716	4

All Other Opera	ting Expenditures				
Object Group	Object Group Name				
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
Object Code	Object Name				
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
Subtotal All Oth		\$22,478,562	\$21,084,652	\$27,129,835	\$27,279,835
	-				
Total Line Item	Expenditures	\$71,001,985	42.8 \$67,814,526	49.5 \$65,876,551	49.5 \$68,249,551 49.

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

Ella OSCI Ad	ininistration - 03. Office of information reciniology, (i) is	ina osci ocivices,			
Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	2.0	2.	0 2.0	0
1000	Total Employee Wages and Benefits	\$291,506	\$232,685	\$341,410	\$0
Object Code	Object Name				
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

otal Line Item	Expenditures	\$401,166	2.0 \$305,111	2.0 \$341,410	2.0 \$0
ubtotal All Ot	her Operating	\$109,660	\$72,427	\$0	\$0
40	Dues And Memberships	\$270	\$0	\$0	\$0
00	Other Operating Expenses	\$0	\$28	\$0	\$0
15	Software Subscription	\$0	\$437	\$0	\$0
10	Noncapitalizable Information Technology	\$0	\$727	\$0	\$0
23	Postage	\$0	\$29	\$0	\$0
21	Office Supplies	\$81	\$116	\$0	\$0
80	Printing And Reproduction Services	\$0	(\$6,000)	\$0	\$0
31	Communication Charges - Office Of Information Technology	\$108,282	\$75,648	\$0	\$0
513	In-State Personal Vehicle Reimbursement	\$0	\$216	\$0	\$0
10	In-State Travel	\$0	\$264	\$0	\$0
253	Rental of Equipment	\$1,027	\$348	\$0	\$0
231	Information Technology Maintenance	\$0	\$613	\$0	\$0
oject Code	Object Name				
00	Total Travel Expenses	\$0	\$480	\$0	\$0
000	Total Operating Expenses	\$109,660	\$71,946	\$0	\$0
bject Group	Object Group Name	A100	A	*-	
	ating Expenditures				
ibtotal All Pe	rsonal Services	\$291,506	2.0 \$232,685	2.0 \$341,410	2.0 \$0
•	•				
bject Code	Object Name				
bject Group	Object Group Name				
	vices - Contract Services				
525	PERA - SAED	\$10,723	\$8,646	\$0	\$0
524	PERA - AED	\$10,723	\$8,646	\$0	\$0
522	PERA	\$21,767	\$17,941	\$0	\$0
520	FICA-Medicare Contribution	\$3,171	\$2,514	\$0	\$0
513	Short-Term Disability	\$325	\$255	\$0	\$0
512	Life Insurance	\$216	\$153	\$0	\$0

Personal Serv	vices - 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 1510 1511 1512 1513	Employee Cash Incentive Awards Dental Insurance Health Insurance Life Insurance Short-Term Disability	\$16,768 \$15,347 \$318,206 \$4,059 \$3,802	\$8,750 \$15,508 \$322,855 \$3,160 \$3,591	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$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	\$0 \$0
			Ψ000	Ψ**	
	<u>Vices - Contract Services</u>				
Object Group	Object Group Name	\$4.00.050	\$400 F07	Φ0	Φ0
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
Subtotal All Pe	ersonal Services	\$3,616,958 37	7.1 \$3,744,105	48.0 \$3,915,533	48.0 \$0 0
All Other Opera	ating 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 News				
Object Gode	Object Name				
	•			¢240,420	C O
2000	Operating Expense	\$0	\$0	\$210,429	\$0 \$0
2000 2231	Operating Expense Information Technology Maintenance	\$88,005	\$212,178	\$0	\$0
2000 2231 2250	Operating Expense Information Technology Maintenance Miscellaneous Rentals	\$88,005 \$100	\$212,178 \$400	\$0 \$0	\$0 \$0
2000 2231 2250 2259	Operating Expense Information Technology Maintenance Miscellaneous Rentals Parking Fees	\$88,005 \$100 \$32	\$212,178 \$400 \$279	\$0 \$0 \$0	\$0 \$0 \$0
2000 2231 2250 2259 2510	Operating Expense Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel	\$88,005 \$100 \$32 \$316	\$212,178 \$400 \$279 \$2,444	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
2000 2231 2250 2259 2510 2511	Operating Expense Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel In-State Common Carrier Fares	\$88,005 \$100 \$32 \$316 \$0	\$212,178 \$400 \$279 \$2,444 \$105	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
2000 2231 2250 2259 2510 2511 2512	Operating Expense Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem	\$88,005 \$100 \$32 \$316 \$0 \$0	\$212,178 \$400 \$279 \$2,444 \$105 \$117	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
2000 2231 2250 2259 2510 2511 2512 2513	Operating Expense Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$88,005 \$100 \$32 \$316 \$0 \$0 \$1,236	\$212,178 \$400 \$279 \$2,444 \$105 \$117 \$1,333	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
2000 2231 2250 2259 2510 2511 2512 2513 2530	Operating Expense Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel	\$88,005 \$100 \$32 \$316 \$0 \$0 \$1,236 \$13	\$212,178 \$400 \$279 \$2,444 \$105 \$117 \$1,333 \$4,069	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
2000 2231 2250 2259 2510 2511 2512 2513 2530 2531	Operating Expense Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares	\$88,005 \$100 \$32 \$316 \$0 \$0 \$1,236 \$13 \$0	\$212,178 \$400 \$279 \$2,444 \$105 \$117 \$1,333 \$4,069 \$2,073	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
2000 2231 2250 2259 2510 2511 2512 2513 2530 2531 2532	Operating Expense Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem	\$88,005 \$100 \$32 \$316 \$0 \$0 \$1,236 \$13 \$0 \$0	\$212,178 \$400 \$279 \$2,444 \$105 \$117 \$1,333 \$4,069 \$2,073 \$398	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
2000 2231 2250 2259 2510 2511 2512 2513 2530 2531 2532 2631	Operating Expense Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares	\$88,005 \$100 \$32 \$316 \$0 \$0 \$1,236 \$13 \$0 \$0 \$80,076	\$212,178 \$400 \$279 \$2,444 \$105 \$117 \$1,333 \$4,069 \$2,073 \$398 \$90,975	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
2000 2231 2250 2259 2510 2511 2512 2513 2530 2531 2532	Operating Expense Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem	\$88,005 \$100 \$32 \$316 \$0 \$0 \$1,236 \$13 \$0 \$0	\$212,178 \$400 \$279 \$2,444 \$105 \$117 \$1,333 \$4,069 \$2,073 \$398	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
2000 2231 2250 2259 2510 2511 2512 2513 2530 2531 2532 2631	Operating Expense Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology	\$88,005 \$100 \$32 \$316 \$0 \$0 \$1,236 \$13 \$0 \$0 \$80,076	\$212,178 \$400 \$279 \$2,444 \$105 \$117 \$1,333 \$4,069 \$2,073 \$398 \$90,975 \$789 \$1,938	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
2000 2231 2250 2259 2510 2511 2512 2513 2530 2531 2532 2631 2810	Operating Expense Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight	\$88,005 \$100 \$32 \$316 \$0 \$0 \$1,236 \$13 \$0 \$0 \$80,076 \$122	\$212,178 \$400 \$279 \$2,444 \$105 \$117 \$1,333 \$4,069 \$2,073 \$398 \$90,975 \$789	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
2000 2231 2250 2259 2510 2511 2512 2513 2530 2531 2532 2631 2810 2820	Operating Expense Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight Purchased Services	\$88,005 \$100 \$32 \$316 \$0 \$0 \$1,236 \$13 \$0 \$0 \$80,076 \$122 \$0	\$212,178 \$400 \$279 \$2,444 \$105 \$117 \$1,333 \$4,069 \$2,073 \$398 \$90,975 \$789 \$1,938	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
2000 2231 2250 2259 2510 2511 2512 2513 2530 2531 2532 2631 2810 2820 3110	Operating Expense Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight Purchased Services Supplies & Materials Food and Food Service Supplies	\$88,005 \$100 \$32 \$316 \$0 \$0 \$1,236 \$13 \$0 \$0 \$0 \$80,076 \$122 \$0 \$0 \$0	\$212,178 \$400 \$279 \$2,444 \$105 \$117 \$1,333 \$4,069 \$2,073 \$398 \$90,975 \$789 \$1,938 \$29	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
2000 2231 2250 2259 2510 2511 2512 2513 2530 2531 2532 2631 2810 2820 3110 3118	Operating Expense Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight Purchased Services Supplies & Materials	\$88,005 \$100 \$32 \$316 \$0 \$0 \$1,236 \$13 \$0 \$0 \$0 \$80,076 \$122 \$0 \$0	\$212,178 \$400 \$279 \$2,444 \$105 \$117 \$1,333 \$4,069 \$2,073 \$398 \$90,975 \$789 \$1,938 \$29 \$102	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
2000 2231 2250 2259 2510 2511 2512 2513 2530 2531 2532 2631 2810 2820 3110 3118 3120 3121	Operating Expense Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight Purchased Services Supplies & Materials Food and Food Service Supplies Books/Periodicals/Subscriptions Office Supplies	\$88,005 \$100 \$32 \$316 \$0 \$0 \$1,236 \$13 \$0 \$0 \$80,076 \$122 \$0 \$0 \$1,170 \$2,175 \$582	\$212,178 \$400 \$279 \$2,444 \$105 \$117 \$1,333 \$4,069 \$2,073 \$398 \$90,975 \$789 \$1,938 \$29 \$102 \$29 \$93	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
2000 2231 2250 2259 2510 2511 2512 2513 2530 2531 2532 2631 2810 2820 3110 3118 3120 3121 3132	Operating Expense Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight Purchased Services Supplies & Materials Food and Food Service Supplies Books/Periodicals/Subscriptions Office Supplies Noncapitalizable Furniture And Office Systems	\$88,005 \$100 \$32 \$316 \$0 \$0 \$1,236 \$13 \$0 \$0 \$0 \$80,076 \$122 \$0 \$0 \$0 \$1,170 \$2,175 \$582 \$190	\$212,178 \$400 \$279 \$2,444 \$105 \$117 \$1,333 \$4,069 \$2,073 \$398 \$90,975 \$789 \$1,938 \$29 \$102 \$29 \$93 \$3,144	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
2000 2231 2250 2259 2510 2511 2512 2513 2530 2531 2532 2631 2810 2820 3110 3118 3120 3121 3132 3140	Operating Expense Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight Purchased Services Supplies & Materials Food and Food Service Supplies Books/Periodicals/Subscriptions Office Supplies Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology	\$88,005 \$100 \$32 \$316 \$0 \$0 \$1,236 \$13 \$0 \$0 \$80,076 \$122 \$0 \$0 \$1,170 \$2,175 \$582 \$190 \$12,183	\$212,178 \$400 \$279 \$2,444 \$105 \$117 \$1,333 \$4,069 \$2,073 \$398 \$90,975 \$789 \$1,938 \$29 \$102 \$29 \$93 \$3,144 \$5,415	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
2000 2231 2250 2259 2510 2511 2512 2513 2530 2531 2532 2631 2810 2820 3110 3118 3120 3121 3132 3140 3145	Operating Expense Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight Purchased Services Supplies & Materials Food and Food Service Supplies Books/Periodicals/Subscriptions Office Supplies Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Software Subscription	\$88,005 \$100 \$32 \$316 \$0 \$0 \$1,236 \$13 \$0 \$0 \$80,076 \$122 \$0 \$0 \$1,170 \$2,175 \$582 \$190 \$12,183	\$212,178 \$400 \$279 \$2,444 \$105 \$117 \$1,333 \$4,069 \$2,073 \$398 \$90,975 \$789 \$1,938 \$29 \$102 \$29 \$93 \$3,144 \$5,415 \$12,558	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
2000 2231 2250 2259 2510 2511 2512 2513 2530 2531 2532 2631 2810 2820 3110 3118 3120 3121 3132 3140 3145 4100	Operating Expense Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight Purchased Services Supplies & Materials Food and Food Service Supplies Books/Periodicals/Subscriptions Office Supplies Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Software Subscription Other Operating Expenses	\$88,005 \$100 \$32 \$316 \$0 \$0 \$1,236 \$13 \$0 \$0 \$80,076 \$122 \$0 \$0 \$1,170 \$2,175 \$582 \$190 \$12,183 \$0 \$56	\$212,178 \$400 \$279 \$2,444 \$105 \$117 \$1,333 \$4,069 \$2,073 \$398 \$90,975 \$789 \$1,938 \$29 \$102 \$29 \$93 \$3,144 \$5,415 \$12,558 \$28	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
2000 2231 2250 2259 2510 2511 2512 2513 2530 2531 2532 2631 2810 2820 3110 3118 3120 3121 3132 3140 3145 4100 4111	Operating Expense Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight Purchased Services Supplies & Materials Food and Food Service Supplies Books/Periodicals/Subscriptions Office Supplies Noncapitalizable Information Technology Software Subscription Other Operating Expenses Prizes And Awards	\$88,005 \$100 \$32 \$316 \$0 \$0 \$1,236 \$13 \$0 \$0 \$80,076 \$122 \$0 \$0 \$1,170 \$2,175 \$582 \$190 \$12,183 \$0 \$56 \$0	\$212,178 \$400 \$279 \$2,444 \$105 \$117 \$1,333 \$4,069 \$2,073 \$398 \$90,975 \$789 \$1,938 \$29 \$102 \$29 \$102 \$29 \$93 \$3,144 \$5,415 \$12,558 \$28 \$6,397	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
2000 2231 2250 2259 2510 2511 2512 2513 2530 2531 2532 2631 2810 2820 3110 3118 3120 3121 3132 3140 3145 4100 4111 4117	Operating Expense Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight Purchased Services Supplies & Materials Food and Food Service Supplies Books/Periodicals/Subscriptions Office Supplies Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Software Subscription Other Operating Expenses Prizes And Awards Reportable Claims Against The State	\$88,005 \$100 \$32 \$316 \$0 \$0 \$1,236 \$13 \$0 \$0 \$80,076 \$122 \$0 \$0 \$1,170 \$2,175 \$582 \$190 \$12,183 \$0 \$56 \$0 \$0	\$212,178 \$400 \$279 \$2,444 \$105 \$117 \$1,333 \$4,069 \$2,073 \$398 \$90,975 \$789 \$1,938 \$29 \$102 \$29 \$93 \$3,144 \$5,415 \$12,558 \$28 \$6,397 \$14,500	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
2000 2231 2250 2259 2510 2511 2512 2513 2530 2531 2532 2631 2810 2820 3110 3118 3120 3121 3132 3140 3145 4100 4111	Operating Expense Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight Purchased Services Supplies & Materials Food and Food Service Supplies Books/Periodicals/Subscriptions Office Supplies Noncapitalizable Information Technology Software Subscription Other Operating Expenses Prizes And Awards	\$88,005 \$100 \$32 \$316 \$0 \$0 \$1,236 \$13 \$0 \$0 \$80,076 \$122 \$0 \$0 \$1,170 \$2,175 \$582 \$190 \$12,183 \$0 \$56 \$0	\$212,178 \$400 \$279 \$2,444 \$105 \$117 \$1,333 \$4,069 \$2,073 \$398 \$90,975 \$789 \$1,938 \$29 \$102 \$29 \$102 \$29 \$93 \$3,144 \$5,415 \$12,558 \$28 \$6,397	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

Subtotal All Other Operating	on	tration Fees fers		\$9,676 \$0		\$10,337 \$950		\$0 \$0		\$0 \$0	
Desk Side Support Services - 05. Office of Information Technology, (F) End User Services. Personal Services - Employees	ng							\$210,429		\$0	
Personal Services - Employees Diject Group Name	es	itures		\$3,815,359	37.1	\$4,177,451	48.0	\$4,125,962	48.0	\$0	
Object Group Object Group Name Total FTE	ı۲	Services - 05. Office of	rmation Technology, (F) Enc	l User Services,							
Total FIE											
Digital Employee Wages and Benefits		•									
Object Code Object Name				* • • • • • • • • • • • • • • • • • • •	110.0	4	116.0		116.0	4.0	
1000 Personal Services \$0 \$0 \$8,689,220	olo	Employee Wages and Benefits		\$10,265,622		\$11,233,350		\$8,689,220		\$0	
1110 Regular Full-Time Wages \$6,447,078 \$6,868,700 \$1 130 Statutory Personnel & Payroll System Overtime Wages \$6,365 \$3,641 \$3 1414 Statutory Personnel & Payroll System Annual Leave Payments \$46,258 \$19,373 \$1 1414 Statutory Personnel & Payroll System Sick Leave Payments \$24,498 \$3,612 \$1 1414 Statutory Personnel & Payroll System Sick Leave Payments \$24,498 \$3,612 \$1 1416 Statutory Personnel & Payroll System Sick Leave Payments \$24,498 \$3,612 \$1 1411 Contractual Employee Regular Part-Time Wages \$45,704 \$1,772 \$1 1410 Contractual Employee Regular Part-Time Wages \$45,704 \$1,772 \$1 1410 Contractual Employee Annual Leave Payments \$8,284 \$1,905 \$3 1300 Other Employee Wages \$1,200 \$0 \$5 1320 Per Diem Wages \$1,200 \$0 \$5 1320 Per Diem Wages \$1,200 \$0 \$5 1320 Per Diem Wages \$1,200 \$0 \$5 1510 Dental Insurance \$48,940 \$57,950 \$5 1511 Health Insurance \$48,940 \$57,950 \$5 1512 Life Insurance \$1,03,326 \$1,260,336 \$5 1512 Life Insurance \$1,03,326 \$1,260,336 \$5 1512 Life Insurance \$1,039,326 \$1,260,336 \$5 1513 Short-Term Disability \$11,116 \$12,265 \$3 1510 PICA-Medicare Contribution \$103,999 \$113,877 \$5 1520 PICA-Medicare Contribution \$103,999 \$113,877 \$5 1521 Other Retirement Plans \$13,851 \$14,965 \$5 1522 PERA - SAED \$364,192 \$397,489 \$5 1525 PERA - SAED \$364,192 \$397,489 \$5 1525 PERA - SAED \$364,192 \$397,489 \$5 1526 PERA - SAED \$364,192 \$397,489 \$5 1527 PERA - SAED \$364,192 \$397,489 \$5 1528 PERA - SAED \$364,192 \$397,489 \$5 1529 PERA - SAED \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600	am	t Name									
1130	Se	nal Services		\$0		\$0		\$8,689,220		\$0	
1140 Statutory Personnel & Payroll System Annual Leave Payments \$46,258 \$19,373 \$1141 Statutory Personnel & Payroll System Sick Leave Payments \$24,498 \$3,612 \$3 \$1210 Contractual Employee Regular Full-Time Wages \$952,352 \$1,186,610 \$1211 Contractual Employee Regular Part-Time Wages \$45,704 \$51,772 \$1 \$1240 Contractual Employee Regular Part-Time Wages \$45,704 \$51,772 \$1 \$1300 Other Employee Wages \$12,426 \$2,760 \$3 \$1300 Other Employee Wages \$12,000 \$0 \$1 \$1300 \$1 \$1300 \$1 \$140,400 \$1 \$140,400 \$1 \$1 \$1 \$1 \$1 \$1 \$1				\$6,447,078		\$6,868,700		\$0		\$0	
1141								\$0		\$0	
1210 Contractual Employee Regular Full-Time Wages \$952,352 \$1,186,610 \$1								\$0		\$0	
1210 Contractual Employee Regular Full-Time Wages \$952,352 \$1,186,610 \$1				\$24,498		\$3,612		\$0		\$0	
1211				\$952,352		\$1,186,610		\$0		\$0	
1300 Other Employee Wages \$12,426 \$2,760 \$1 1320 Per Diem Wages \$1,200 \$0 \$1 1320 Employee Cash Incentive Awards \$25,500 \$4,900 \$1 1340 Employee Cash Incentive Awards \$25,500 \$4,900 \$1 1510 Dental Insurance \$48,940 \$57,950 \$3 1511 Health Insurance \$1,039,326 \$1,260,336 \$1 1512 Life Insurance \$12,022 \$10,976 \$1 1513 Short-Term Disability \$11,116 \$12,265 \$3 1520 FICA-Medicare Contribution \$103,999 \$113,877 \$1 1521 Other Retirement Plans \$13,851 \$14,965 \$1 1522 PERA \$725,461 \$810,872 \$3 1524 PERA - AED \$364,192 \$397,489 \$1 1525 PERA - SAED \$364,192 \$397,489 \$1 1526 PERA - SAED \$364,192 \$397,489 \$1 1530 Other Employee Benefits \$10,793 \$10,536 \$1 1532 Unemployment Compensation \$10,793 \$10,536 \$1 1532 Unemployment Compensation \$10,793 \$10,536 \$1 1530 Other Employee Other Employee Benefits \$603 \$636 \$3 Personal Services - Contract Services Object Group Name	al	actual Employee Regular Part-T	Vages	\$45,704		\$51,772		\$0		\$0	
1320	al	actual Employee Annual Leave	nents	\$8,284		\$1,905		\$0		\$0	
1320 Per Diem Wages \$1,200 \$0 \$1 340 Employee Cash Incentive Awards \$25,500 \$4,900 \$1 340 Employee Cash Incentive Awards \$25,500 \$4,900 \$1 510 Dental Insurance \$48,940 \$57,950 \$1 511 Health Insurance \$1,039,326 \$1,260,336 \$3 51512 Life Insurance \$12,022 \$10,976 \$1 513 Short-Term Disability \$11,116 \$12,265 \$3 5153 Short-Term Disability \$11,116 \$12,265 \$3 512,002 \$10,976 \$1 5120 FICA-Medicare Contribution \$103,999 \$113,877 \$1 5121 Other Retirement Plans \$13,851 \$14,965 \$1 5122 PERA \$725,461 \$810,872 \$1 5124 PERA - AED \$364,192 \$397,489 \$1 5125 PERA - SAED \$364,192 \$397,489 \$1 5130 Other Employee Benefits \$1,463 \$2,686 \$1 5130 Unemployment Compensation \$10,793 \$10,536 \$1 5132 Unemployment Compensation \$10,793 \$10,536 \$1 5130 Contractual Employee Other Employee Benefits \$603 \$636 \$1 5140 Other Compensation \$10,793 \$10,536 \$1 5150 Other Compensation \$10,793 \$10,536 \$1 5160 Other Compensation \$10,793 \$10,536 \$1 5170 Other Compe	olo	Employee Wages		\$12,426		\$2,760		\$0		\$0	
1510 Dental Insurance \$48,940 \$57,950 \$1 1511 Health Insurance \$1,039,326 \$1,260,336 \$1 1512 Life Insurance \$12,022 \$10,976 \$3 1513 Short-Term Disability \$11,116 \$12,265 \$3 1520 FICA-Medicare Contribution \$103,999 \$113,877 \$1 1521 Other Retirement Plans \$13,851 \$14,965 \$3 1522 PERA \$725,461 \$810,872 \$3 1524 PERA - AED \$364,192 \$397,489 \$3 1525 PERA - SAED \$364,192 \$397,489 \$3 1526 PERA - SAED \$364,192 \$397,489 \$3 1527 Diene Employee Benefits \$1,463 \$2,686 \$3 1530 Other Employee Benefits \$1,463 \$2,686 \$3 1532 Unemployment Compensation \$10,793 \$10,536 \$3 1630 Contractual Employee Other Employee Benefits \$603 \$636 \$3				\$1,200		\$0		\$0		\$0	
1510 Dental Insurance \$48,940 \$57,950 \$1 1511 Health Insurance \$1,039,326 \$1,260,336 \$1 1512 Life Insurance \$12,022 \$10,976 \$3 1513 Short-Term Disability \$11,116 \$12,265 \$3 1520 FICA-Medicare Contribution \$103,999 \$113,877 \$1 1521 Other Retirement Plans \$13,851 \$14,965 \$3 1522 PERA \$13,851 \$14,965 \$3 1524 PERA - AED \$364,192 \$397,489 \$3 1525 PERA - SAED \$364,192 \$397,489 \$3 1526 PERA - SAED \$364,192 \$397,489 \$3 1527 PERA - SAED \$364,192 \$397,489 \$3 1530 Other Employee Benefits \$1,463 \$2,686 \$3 1532 Unemployment Compensation \$10,793 \$10,536 \$3 1630 Contractual Employee Other Employee Benefits \$603 \$636 \$3	С	yee Cash Incentive Awards		\$25,500		\$4,900		\$0		\$0	
Health Insurance		-						\$0		\$0	
1512	ur	ı Insurance						\$0		\$0	
Short-Term Disability	an	surance						\$0		\$0	
1520 FICA-Medicare Contribution \$103,999 \$113,877 \$11521 Other Retirement Plans \$13,851 \$14,965 \$14522 PERA \$725,461 \$810,872 \$1524 PERA - AED \$364,192 \$397,489 \$1525 PERA - SAED \$364,192 \$397,489 \$1530 Other Employee Benefits \$1,463 \$2,686 \$1532 Unemployment Compensation \$10,793 \$10,536 \$1630 Contractual Employee Other Employee Benefits \$603 \$636 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$10000	m	Term Disability						\$0		\$0	
1521 Other Retirement Plans		•						\$0		\$0	
1522 PERA \$725,461 \$810,872 \$1524 PERA - AED \$364,192 \$397,489 \$31525 PERA - SAED \$364,192 \$397,489 \$31525 PERA - SAED \$364,192 \$397,489 \$31530 Other Employee Benefits \$1,463 \$2,686 \$31532 Unemployment Compensation \$10,793 \$10,536 \$31630 Contractual Employee Other Employee Benefits \$603 \$636 \$310,793 \$310,536 \$310,793 \$310,536 \$310,793 \$310,536 \$310,793 \$310,536 \$310,793 \$310,536 \$310,793 \$310,536 \$310,793 \$310,536 \$310,793 \$310,536 \$310,793 \$310,536 \$310,793 \$310,536 \$310,793 \$310,536 \$310,793 \$310,536 \$310,793 \$310,536 \$310,793 \$310,536 \$310,793 \$310,536 \$310,793 \$310,536 \$310,793 \$310,536 \$310,793 \$310,536 \$310,793 \$310,536 \$310,793 \$310,536 \$310,793 \$310,536 \$310,793 \$310,536 \$310,793 \$310,536 \$310,793 \$310,536 \$310,793 \$310,536 \$310,793 \$310,536 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$310,793 \$				· · ·				\$0		\$0	
1524 PERA - AED \$364,192 \$397,489 \$1525 PERA - SAED \$364,192 \$397,489 \$31530 Other Employee Benefits \$1,463 \$2,686 \$31532 Unemployment Compensation \$10,793 \$10,536 \$31630 Contractual Employee Other Employee Benefits \$603 \$636 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,536 \$310,53	•							\$0		\$0	
1525 PERA - SAED \$364,192 \$397,489 \$1530 Other Employee Benefits \$1,463 \$2,686 \$1532 Unemployment Compensation \$10,793 \$10,536 \$1630 Contractual Employee Other Employee Benefits \$603 \$636 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,	FΓ					· · · ·		\$0		\$0	
1530				· · ·		· · ·		\$0		\$0	
1532 Unemployment Compensation \$10,793 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536 \$10,536								\$0		\$0	
Contractual Employee Other Employee Benefits \$603 \$636 \$ Personal Services - Contract Services Object Group Object Group Name 1100 Total Contract Services (Purchased Personal Services) \$468,826 \$420,812 \$140,400 Object Code Object Name 1100 Purchased Service - Personal Services \$0 \$0 \$0 \$140,400 1950 Personal Services - Other State Departments \$70 \$70 \$70 1960 Personal Services - Information Technology \$468,756 \$420,742 \$1								\$0		\$0	
Object GroupObject Group Name1100Total Contract Services (Purchased Personal Services)\$468,826\$420,812\$140,400Object CodeObject Name1100Purchased Service - Personal Services\$0\$0\$140,4001950Personal Services - Other State Departments\$70\$70\$11960Personal Services - Information Technology\$468,756\$420,742\$1			nefits					\$0		\$0	
Object GroupObject Group Name1100Total Contract Services (Purchased Personal Services)\$468,826\$420,812\$140,400Object CodeObject Name1100Purchased Service - Personal Services\$0\$0\$140,4001950Personal Services - Other State Departments\$70\$70\$11960Personal Services - Information Technology\$468,756\$420,742\$1											
Total Contract Services (Purchased Personal Services) \$468,826 \$420,812 \$140,400 Object Code Object Name 1100 Purchased Service - Personal Services \$0 \$0 \$140,400 1950 Personal Services - Other State Departments \$70 \$70 \$1 1960 Personal Services - Information Technology \$468,756 \$420,742 \$1											
1100 Purchased Service - Personal Services \$0 \$0 \$140,400 \$1950 Personal Services - Other State Departments \$70 \$70 \$70 \$1960 Personal Services - Information Technology \$468,756 \$420,742 \$1960 \$1960 Personal Services - Information Technology			nal Services)	\$468,826		\$420,812		\$140,400		\$0	
1100 Purchased Service - Personal Services \$0 \$0 \$140,400 \$1950 Personal Services - Other State Departments \$70 \$70 \$70 \$1960 Personal Services - Information Technology \$468,756 \$420,742 \$1960 \$1960 Personal Services - Information Technology		t Namo									
1950 Personal Services - Other State Departments \$70 \$70 \$1960 Personal Services - Information Technology \$468,756 \$420,742 \$1				¢∩		¢۸		\$140.400		\$0	
1960 Personal Services - Information Technology \$468,756 \$420,742 \$			nte					\$140,400 \$0		\$0 \$0	
								\$0 \$0		\$0 \$0	
Subtotal All Personal Services \$10,734,447 110.0 \$11,654,162 116.0 \$8,829,62		ini ocivioco imormation reom	,	φ400,700		Ψ+20,1+2		ΨΟ		ΨΟ	
	C	ervices		\$10,734,447	110.0	\$11,654,162	116.0	\$8,829,620	116.0	\$0	
All Other Operating Expenditures	di	<u>penditures</u>									
Object Group Object Group Name											
				\$400,445		\$2,713,830		\$1,407,642		\$0	
								\$0		\$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
Subtotal All Ot	her Operating	\$512,684	\$2,722,493	\$1,407,642	\$0
Total Line Item	n Expenditures	\$11,247,131	110.0 \$14,376,655	116.0 \$10,237,262	116.0 \$0 0

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

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
Object Code	Object Name				
000	Personal Services	\$0	\$0	\$237,752	\$0
110	Regular Full-Time Wages	\$0	\$9,872	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$195,051	\$178,453	\$0	\$0
340	Employee Cash Incentive Awards	\$2,200	\$0	\$0	\$0
510	Dental Insurance	\$1,258	\$1,230	\$0	\$0
511	Health Insurance	\$33,771	\$32,026	\$0	\$0
512	Life Insurance	\$296	\$253	\$0	\$0
513	Short-Term Disability	\$289	\$283	\$0	\$0
1520	FICA-Medicare Contribution	\$2,675	\$2,587	\$0	\$0
521	Other Retirement Plans	\$7,589	\$7,884	\$0	\$0
522	PERA	\$10,911	\$10,658	\$0	\$0
524	PERA - AED	\$9,113	\$8,914	\$0	\$0
1525	PERA - SAED	\$9,113	\$8,914	\$0	\$0
530	Other Employee Benefits	\$0	\$78	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$463	\$251	\$0	\$0

Personal Services - Contract Services

Object Code	Object Name							
Subtotal All Po	ersonal Services	\$272,730	2.8	\$261,401	3.0	\$237,752	3.0	\$0
All Other Oper	rating Expenditures							
Object Group								
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							
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
Subtotal All O	other Operating	\$1,635,569		\$1,756,272		\$1,722,771		\$0
Total Line Iten	n Expenditures	\$1,908,300	2.8	\$2,017,673	3.0	\$1,960,523	3.0	\$0
Cuctomore								
	Service/Support - 05. Office of Information Technology, (F)	Customer Service/Su	pport					
Personal Se	rvices - Employees	Customer Service/Su	pport					
Personal Ser Object Group	rvices - Employees Object Group Name	Customer Service/Su	-		0		0	27
Personal Se Object Group FTE	rvices - Employees Object Group Name Total FTE		pport 0	\$0	0	0.2	0	27 \$23,760,430
Personal Se Object Group TE	rvices - Employees Object Group Name	Customer Service/Su \$0	-	\$0	0	\$0	0	\$23,769,439
Personal Ser Object Group TE 1000 Object Code	rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name		-	\$0	0	\$0	0	\$23,769,439
Personal Sel Object Group FTE 1000 Object Code 1000	rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services		-	\$0	0	\$0	0	
Personal Sel Object Group FTE 1000 Object Code 1000 Personal Sel	rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services rvices - Contract Services		-	\$0	0	\$0	0	\$23,769,439
Personal Sel Object Group FTE 1000 Object Code 1000 Personal Sel	rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services		-	\$0	0	\$0	0	\$23,769,439
Personal Sel Object Group FTE 1000 Object Code 1000 Personal Sel Object Group	rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services rvices - Contract Services		-	\$0	0	\$0	0	\$23,769,439
Personal Sel Object Group FTE 1000 Object Code 1000 Personal Sel Object Group Object Code	rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services rvices - Contract Services Object Group Name Object Name	\$0	0					\$23,769,439 \$23,769,439
Personal Sel Object Group FTE 1000 Object Code 1000 Personal Sel Object Group Object Code	rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services rvices - Contract Services Object Group Name Object Name ersonal Services		-	\$0 \$0	0	\$0 \$0	0	\$23,769,439
Personal Sel Object Group FTE 1000 Object Code 1000 Personal Sel Object Group Object Code Subtotal All Personal All Other Ope	rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services rvices - Contract Services Object Group Name Object Name ersonal Services	\$0	0					\$23,769,439 \$23,769,439
Personal Sel Object Group TE 1000 Object Code 1000 Personal Sel Object Group Object Code Subtotal All Personal Other Oper Object Group	rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services rvices - Contract Services Object Group Name Object Name ersonal Services rating Expenditures Object Group Name	\$0	0					\$23,769,439 \$23,769,439 \$23,769,439 27
Personal Sel Dbject Group TE 1000 Dbject Code 1000 Personal Sel Dbject Group Dbject Code Subtotal All Personal Sel Dbject Group	rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services rvices - Contract Services Object Group Name Object Name ersonal Services rating Expenditures Object Group Name Total Operating Expenses	\$0	0					\$23,769,439 \$23,769,439
Personal Sel Object Group TE 1000 Object Code 1000 Personal Sel Object Group Object Group Object Group All Other Opel Object Group Object Group Object Group	rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services rvices - Contract Services Object Group Name Object Name ersonal Services rating Expenditures Object Group Name Total Operating Expenses Object Name	\$0	0					\$23,769,439 \$23,769,439 \$23,769,439 27 \$2,117,432
Personal Sel Object Group TE 1000 Object Code 1000 Personal Sel Object Group	rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services rvices - Contract Services Object Group Name Object Name ersonal Services rating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expenses	\$0	0	\$0		\$0		\$23,769,439 \$23,769,439 \$23,769,439 27 \$2,117,432 \$2,117,432
Personal Sel Dispect Group TE 1000 Dispect Code 1000 Personal Sel Dispect Group Dispect Code	rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services rvices - Contract Services Object Group Name Object Name ersonal Services rating Expenditures Object Group Name Total Operating Expenses Object Name	\$0	0					\$23,769,439 \$23,769,439 \$23,769,439 27 \$2,117,432
Personal Sel Object Group FTE 1000 Object Code 1000 Personal Sel Object Group Object Group Object Group All Other Opel Object Group 2000 Object Code 2000 Subtotal All O	rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services rvices - Contract Services Object Group Name Object Name ersonal Services rating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expenses	\$0	0	\$0		\$0		\$23,769,439 \$23,769,439 \$23,769,439 27 \$2,117,432 \$2,117,432