		FY 2019-20 Actual		FY 2020-21 Actual	
Position	Detail	Expenditures	FTE	Expenditures	FTE
	Of The Governor	1 1		F 2 2 2 2	
(A) Gove	ernor's Office				
A001	Administration				
104700	CHIEF ADMIN OFFICER	\$0	0.0	\$29,635	0.4
105000	CHIEF OF STAFF	\$175,100	1.0	\$173,080	1.0
105100	CHIEF LEGAL COUNSEL	\$83,898	0.5	\$88,085	0.6
106400	COMMUNICATIONS MARKETING	\$89,653	1.0	\$95,239	1.1
108100	DEPUTY LEGAL COUNSEL	\$176,095	1.8	\$193,105	2.1
108300	DEPUTY CHIEF OF STAFF	\$113,915	1.0	\$114,011	1.0
108600	DIRECTOR BOARDS & COMMIS	\$108,150	1.0	\$106,902	1.0
109300	DIRECTOR OF POLICY	\$19,032	0.2	\$11,691	0.1
112000	EXECUTIVE UNIT DIRECTOR	\$74,225	0.2	\$11,051	0.0
113000	GOVERNOR	\$90,000	0.9	\$88,579	1.0
114500	LEGISLATIVE DIRECTOR	· ·	1.0	-	
		\$122,143		\$121,466	1.0
114600	LEGISLATIVE LIAISON	\$56,477	1.2	\$65,479	1.1
115600	LIEUTENANT GOVERNOR	\$74,673	0.5	\$71,781	0.4
116400	MANAGER EXEC RESIDENCE	\$96,534	1.6	\$63,165	1.0
116600	MEDIA SPECIALIST	\$66,500	1.0	\$65,062	1.0
119850	POLICY ANALYST	\$162,083	2.3	\$72,779	0.9
120000	PRESS SECRETARY	\$166,950	2.0	\$133,969	1.7
123950	SENIOR POLICY ANALYST	\$47,095	0.5	\$65,818	0.7
124400	SPECIAL ASST THE GOV	\$134,719	1.7	\$132,401	2.0
130500	IT PROFESSIONAL II	\$80,871	0.9	\$80,249	0.9
160000	ACCOUNTANT	\$49,264	0.9	\$50,552	0.9
160100	CHIEF ACCOUNTANT	\$72,929	0.9	\$76,408	1.0
160500	ACCOUNTING TECH	\$42,031	0.9	\$43,951	0.9
164500	CONTROLLER	\$73,990	0.8	\$73,204	0.8
165600	DEPUTY DIRECTOR	\$111,810	1.1	\$245,108	2.6
167500	EXECUTIVE ASSISTANT	\$86,731	2.1	\$129,953	3.0
167800	EXECUTIVE SECRETARY	\$82,345	1.7	\$0	0.0
168005	GOVERNOR'S ADVOCATE	\$3,355	0.1	\$0	0.0
168100	GOVERNOR'S SCHEDULER	\$56,650	1.0	\$57,266	1.0
168400	HOUSEKEEPER	\$22,575	0.5	\$22,575	0.5
171300	PROGRAM COORDINATOR	\$253,576	4.9	\$281,131	5.2
171400	PROGRAM DIRECTOR	\$275,336	1.9	\$132,671	1.0
171450	PROGRAM MANAGER	\$75,883	1.0	\$66,108	0.8
175500	STAFF ASSISTANT I	\$32,845	0.8	\$110,114	2.3
	BUDGET ANALYST-E			\$110,114	
180001		\$5,408	0.1		0.0
180061	PURCH/PROCURE ADMIN-E	\$84,994	1.0	\$84,345	1.0
180100	HR ADMINISTRATOR	\$73,173	0.9	\$69,769	0.9
	TEMPORARY AIDE	\$6,916	0.1	\$11,769	0.3
Total Fu	ll and Part-time Employee Expenditures	\$3,347,924	41.7	\$3,227,420	41.2
(C) Colo	rado Energy Office				
C001	Program Administration				
100800	ASSOCIATE EDITOR	\$0	0.0	\$3,369	0.0
104900	CHIEF OPERATING OFFICER	\$0	0.0	\$97,111	1.0

		FY 2019-20 A	ctual	FY 2020-21	Actual
Position	Detail	Expenditures	FTE	Expenditures	FTE
106400	COMMUNICATIONS MARKETING	\$0	0.0	\$47,415	0.4
106850	CONTRACT ADMINISTRATOR	\$0	0.0	\$0	0.0
117900	OPERATIONS MANAGER			\$1,923	0.0
119850	POLICY ANALYST	\$192,658	2.7	\$152,172	2.0
124800	STAFF SPECIALIST	\$6,325	0.1	\$0	0.0
128400	UNIT DIRECTOR	\$126,492	1.4	\$187,808	2.0
130500	IT PROFESSIONAL II	\$0	0.0	\$0	0.0
160000	ACCOUNTANT	\$116,649	1.4	\$47,500	1.0
160500	ACCOUNTING TECH	\$0	0.0	\$0	0.0
161000	ADMIN ASSISTANT			\$60,335	1.0
162500	AGENCY DIRECTOR	\$159,650	1.0	\$141,474	0.9
165600	DEPUTY DIRECTOR	\$94,312	0.9	\$52,243	0.4
167500	EXECUTIVE ASSISTANT	\$58,277	1.0	\$61,094	0.9
171250	PROGRAM ASSOCIATE	\$129,606	2.2	\$133,281	2.0
171400	PROGRAM DIRECTOR	\$0	0.0	\$0	0.0
171430	PROGRAM ENGINEER	\$116,782	1.7	\$22,660	0.3
171440	PROGRAM GRANT ANALYST	\$0	0.0	\$0	0.0
171450	PROGRAM MANAGER	\$258,598	3.3	\$347,330	4.8
172250	PROJECT COORDINATOR	\$46,389	0.7	\$69,462	1.0
175200	SR PROGRAM COORDINATOR	\$0	0.0	\$0	0.0
175300	SR PROGRAM MANAGER	\$147,365	1.8	\$212,161	2.5
180001	BUDGET ANALYST-E	\$48,668	0.7	\$0	0.0
180041	COMMUNICATIONS REP	\$76,138	1.0	\$80,173	1.0
Total Fu	ll and Part-time Employee Expenditures	\$1,577,909	19.9	\$1,717,511	21.2
	Of The Lieutenant Governor				
20001	Administration	•			
108300	DEPUTY CHIEF OF STAFF	\$130,119	1.4	\$166,316	1.8
115600	LIEUTENANT GOVERNOR	\$93,531	0.6	\$93,520	0.6
119850	POLICY ANALYST	\$9,270	0.1	\$0	0.0
167500	EXECUTIVE ASSISTANT	\$43,776	1.0	\$45,049	1.0
171450	PROGRAM MANAGER	\$4,725	0.1	\$0	0.0
Total Fu	ll and Part-time Employee Expenditures	\$281,421	3.2	\$304,885	3.4
20003	Commission on Indian Affairs	_			
108100	DEPUTY LEGAL COUNSEL	\$19,870	0.2	\$10,003	0.1
108300	DEPUTY CHIEF OF STAFF	\$12,272	0.1	\$16,356	0.1
112000	EXECUTIVE UNIT DIRECTOR	\$7,195	0.1	\$71,943	0.9
161000	ADMIN ASSISTANT			\$33,043	0.6
171300	PROGRAM COORDINATOR	\$52,829	1.0	\$52,470	1.0
Total Fu	ll and Part-time Employee Expenditures	\$92,166	1.4	\$183,815	2.7
20005	Commission on Community Service				
112000	EXECUTIVE UNIT DIRECTOR	\$9,179	0.1	\$16,246	0.3
165600	DEPUTY DIRECTOR	\$0	0.0	\$37,558	0.4
171300	PROGRAM COORDINATOR	\$78,064	1.5	\$84,812	1.6
171400	PROGRAM DIRECTOR	\$21,176	0.2	\$0	0.0
171440	PROGRAM GRANT ANALYST	\$32,000	0.5	\$0	0.0
Total Fu	ll and Part-time Employee Expenditures	\$140,419	2.3	\$138,616	2.3

40004

Global Business Development

		FY 2019-20	Actual	FY 2020-21	Actual
Position 1	Detail	Expenditures	FTE	Expenditures	FTE
Office	Of State Planning and Budgeting				
30001	Personal Services				
104850	CHIEF ECON FORECASTING	\$0	0.0	\$53,086	0.5
119850	POLICY ANALYST	\$0	0.0	\$60,792	0.8
123900	SENIOR BUSINESS ANALYST	\$59,493	1.0	\$68,754	1.0
130500	IT PROFESSIONAL II	\$8,986	0.1	\$8,917	0.1
160000	ACCOUNTANT	\$6,089	0.1	\$6,248	0.1
160500	ACCOUNTING TECH	\$5,170	0.1	\$5,358	0.1
162500	AGENCY DIRECTOR	\$178,824	1.0	\$176,073	1.0
163500	FINANCIAL & COMP ANALYSIS	\$65,021	1.0	\$47,011	0.4
163550	SR. BUDGET & MGMT ANALYST	\$199,205	2.4	\$147,296	1.8
164500	CONTROLLER	\$24,462	0.3	\$24,351	0.3
165100	DIRECTORS/DEPUTY DIRECTOR	\$90,149	1.0	\$91,307	0.8
165500	ASST/DEPUTY DIRECTOR	\$130,268	1.2	\$75,750	0.8
165600	DEPUTY DIRECTOR	\$105,601	1.2	\$149,526	1.6
167500	EXECUTIVE ASSISTANT	\$96,018	1.7	\$183,236	2.7
171300	PROGRAM COORDINATOR	\$113,409	1.5	\$824	0.0
171400	PROGRAM DIRECTOR	(\$1,015)	0.0	\$0	0.0
171450	PROGRAM MANAGER	\$9,193	0.1	\$165,061	2.2
172250	PROJECT COORDINATOR	\$49,638	1.0	\$29,385	0.4
172300	PROJECT MANAGER	\$105,917	1.1	\$85,785	0.8
173000	RECEPTIONIST-CLERK	\$0	0.0	\$48,468	0.8
175500	STAFF ASSISTANT I	\$35,685	0.5	\$37,277	0.5
180001	BUDGET ANALYST-E	\$388,428	5.0	\$323,214	3.7
180061	PURCH/PROCURE ADMIN-E	\$2,610	0.0	\$2,590	0.0
180100	HR ADMINISTRATOR	\$9,026	0.1	\$8,623	0.1
163500	FINANCIAL & COMP ANALYSIS	\$0	0.0	\$17,291	0.5
165500	ASST/DEPUTY DIRECTOR	\$0	0.0	\$3,086	0.0
Total Ful	l and Part-time Employee Expenditures	\$1,682,177	20.4	\$1,819,309	21.0
Econor	nic Development Programs				
40001	Administration				
114600	LEGISLATIVE LIAISON	\$82,784	1.0	\$71,530	0.8
160000	ACCOUNTANT	\$127,187	2.0	\$95,133	1.5
160100	CHIEF ACCOUNTANT	\$93,625	1.0	\$69,489	0.7
160500	ACCOUNTING TECH	\$45,479	1.0	\$34,149	0.7
165600	DEPUTY DIRECTOR	\$45,568	0.4	\$79,010	0.7
170100	OFFICE MANAGER	\$69,313	1.0	\$57,646	0.7
171000	PROGRAM ADMINISTRATOR	\$70,958	1.0	\$46,072	0.7
171300	PROGRAM COORDINATOR	\$22,005	0.3	\$23,792	0.3
171450	PROGRAM MANAGER	\$0	0.0	\$31,619	0.8
172500	PURCHASING SPECIALIST	\$15,041	0.2	\$44,229	0.7
180400	ADMINISTRATIVE ASSISTANT	\$72,983	1.6	\$33,759	0.7
	TEMPORARY AIDE	\$36,236	0.5	\$2,000	0.0
	I and Part-time Employee Expenditures	\$681,179	10.0	\$588,428	8.3
	· · · · · · · · · · · · · ·	\$ 00191.7	10.0	\$200 912 0	0.0

		FY 2019-20	Actual	FY 2020-21	Actual
Position 1	Detail	Expenditures	FTE	Expenditures	FTE
104170	BUS DEVELOPMENT REP	\$75,630	1.0	\$76,904	1.0
106800	CONSULTANT	\$77,009	1.3	\$17,333	0.3
114600	LEGISLATIVE LIAISON	\$0	0.0	\$6,766	0.1
121000	PUBLIC INFO OFFICER	\$141,437	1.7	\$102,208	1.0
123900	SENIOR BUSINESS ANALYST	\$70,040	1.0	\$69,501	1.0
160000	ACCOUNTANT	\$0	0.0	\$8,999	0.1
160100	CHIEF ACCOUNTANT	\$0	0.0	\$6,573	0.1
160500	ACCOUNTING TECH	\$0	0.0	\$3,230	0.1
162500	AGENCY DIRECTOR	\$159,650	1.0	\$166,945	1.0
165600	DEPUTY DIRECTOR	\$278,014	2.2	\$191,142	1.5
166800	DIVISION DIRECTOR	\$97,850	1.0	\$52,364	0.5
170100	OFFICE MANAGER	\$0	0.0	\$6,466	0.1
171000	PROGRAM ADMINISTRATOR	\$0	0.0	\$4,358	0.1
171230	PROGRAM ASSISTANT	\$36,800	0.5	\$0	0.0
171300	PROGRAM COORDINATOR	\$40,905	0.8	\$26,931	0.4
171450	PROGRAM MANAGER	\$588,488	8.2	\$345,256	5.0
172500	PURCHASING SPECIALIST	\$0	0.0	\$4,184	0.1
180183	UNIT DIRECTOR	\$83,803	0.6	\$84,315	0.6
180400	ADMINISTRATIVE ASSISTANT	\$0	0.0	\$3,193	0.1
P1A1XX	TEMPORARY AIDE	\$14,924	0.6	\$154	0.0
Total Ful	l and Part-time Employee Expenditures	\$1,664,550	19.9	\$1,176,822	13.1
400041	Office of Outdoor Recreation				
114600	LEGISLATIVE LIAISON	\$0	0.0	\$967	0.0
160000	ACCOUNTANT	\$0	0.0	\$1,286	0.0
160100	CHIEF ACCOUNTANT	\$0	0.0	\$939	0.0
160500	ACCOUNTING TECH	\$0	0.0	\$461	0.0
165600	DEPUTY DIRECTOR	\$0	0.0	\$1,068	0.0
170100	OFFICE MANAGER	\$0	0.0	\$779	0.0
171000	PROGRAM ADMINISTRATOR	\$0	0.0	\$623	0.0
171230	PROGRAM ASSISTANT	\$0	0.0	\$73,743	0.9
171300	PROGRAM COORDINATOR	\$0	0.0	\$321	0.0
171450	PROGRAM MANAGER	\$0	0.0	\$140,283	1.3
172500	PURCHASING SPECIALIST	\$0	0.0	\$598	0.0
180400	ADMINISTRATIVE ASSISTANT	\$0	0.0	\$456	0.0
Total Ful	l and Part-time Employee Expenditures	\$0	0.0	\$221,524	2.2
40006	Small Business Development Centers	1 ***			
171300	PROGRAM COORDINATOR	\$18,027	0.4	\$23,265	0.5
171450	PROGRAM MANAGER	\$32,603	0.6	\$30,487	0.5
Total Ful	l and Part-time Employee Expenditures	\$50,630	1.0	\$53,752	1.0
40007	Colorado Office of Film, Television and Media				
160000	ACCOUNTANT	\$0	0.0	\$58,936	1.0
165500	ASST/DEPUTY DIRECTOR	\$66,929	1.0	\$7,915	0.1
171250	PROGRAM ASSOCIATE	\$13,068	0.3	\$15,942	0.1
171250	PROGRAM MANAGER	\$635	0.0	\$13,942	0.0
171430	PROJECT MANAGER	\$46,377	0.0	\$0 \$0	0.0
180183	UNIT DIRECTOR	\$117,237	1.0	\$115,796	1.0
	l and Part-time Employee Expenditures	\$244,246	3.2	\$113,790 \$198,589	2.4
i otai i ui	i and i ai t-time Employee Expenditures	\$477,47U	3.2	φ1/0,30/	4.7

		FY 2019-20 A	Actual	FY 2020-21	Actual
Position	Detail	Expenditures	FTE	Expenditures	FTE
40008	Colorado Promotion - Colorado Welcome Centers				
128200	UNIT ASSISTANT	\$23,182	0.7	\$1,831	0.0
128400	UNIT DIRECTOR	\$0	0.0	\$19,887	0.2
129100	WELCOME CTR ASST MANAGER	\$46,684	1.0	\$46,684	1.0
129150	WELCOME CENTER MANAGER	\$109,819	2.0	\$109,564	2.0
167500	EXECUTIVE ASSISTANT	\$0	0.0	\$43,260	1.0
170100	OFFICE MANAGER	\$27,300	0.7	\$13,152	0.3
171450	PROGRAM MANAGER	\$0	0.0	\$363,797	4.8
172250	PROJECT COORDINATOR	\$0	0.0	\$79,513	1.6
180183	UNIT DIRECTOR	\$0	0.0	\$74,879	0.4
Total Ful	l and Part-time Employee Expenditures	\$206,985	4.4	\$752,567	11.3
40009	Colorado Promotion - Other Program Costs				
128400	UNIT DIRECTOR	\$100,598	1.0	\$0	0.0
165500	ASST/DEPUTY DIRECTOR	\$0	0.0	\$66,042	0.6
166800	DIVISION DIRECTOR	\$27,172	0.2	\$0	0.0
167500	EXECUTIVE ASSISTANT	\$43,260	1.0	\$0	0.0
171230	PROGRAM ASSISTANT	\$43,200	0.5	\$5,642	0.1
171300	PROGRAM COORDINATOR	\$13,039	0.3	\$0	0.0
171450	PROGRAM MANAGER	\$275,790	3.6	\$6,225	0.1
172250	PROJECT COORDINATOR	\$76,645	1.6	\$0	0.0
172250	PROJECT COORDINATOR	\$130,509	1.0	\$0	0.0
180183	UNIT DIRECTOR	\$0	0.0	\$43,001	0.3
180400	ADMINISTRATIVE ASSISTANT	\$3,734	0.1	\$0	0.0
Total Ful	l and Part-time Employee Expenditures	\$713,947	9.3	\$120,910	1.1
40096	Colorado Promotion - Agribusiness				
171450	PROGRAM MANAGER	\$89,490	1.1	\$1,326	0.0
Total Ful	l and Part-time Employee Expenditures	\$89,490	1.1	\$1,326	0.0
40010	General Economic Incentives & Marketing				
114600	LEGISLATIVE LIAISON	\$0	0.0	\$11,599	0.1
128400	UNIT DIRECTOR	\$0	0.0	\$79,550	0.8
160000	ACCOUNTANT	\$0	0.0	\$15,427	0.2
160100	CHIEF ACCOUNTANT	\$0	0.0	\$11,268	0.1
160500	ACCOUNTING TECH	\$53,500	1.0	\$58,832	1.1
165600	DEPUTY DIRECTOR	\$0	0.0	\$12,812	0.1
170100	OFFICE MANAGER	\$0	0.0	\$9,348	0.1
171000	PROGRAM ADMINISTRATOR	\$0	0.0	\$7,471	0.1
171230	PROGRAM ASSISTANT	\$50,603	1.0	\$39,550	0.8
171250	PROGRAM ASSOCIATE	\$30,492	0.6	\$33,865	0.7
171440	PROGRAM GRANT ANALYST	\$0	0.0	\$12,481	0.2
171450	PROGRAM MANAGER	\$222,306	2.2	\$208,493	2.1
172500	PURCHASING SPECIALIST	\$0	0.0	\$7,172	0.1
175300	SR PROGRAM MANAGER	\$0	0.0	\$10,165	0.0
180065	CONTRACTS ADMINISTRATOR	\$49,204	0.8	\$49,015	0.8
180183	UNIT DIRECTOR	\$78,187	0.6	\$79,107	0.6
180400	ADMINISTRATIVE ASSISTANT	\$0	0.0	\$5,475	0.1
Total Ful	l and Part-time Employee Expenditures	\$484,292	6.2	\$651,630	8.0

		FY 2019-20	Actual	FY 2020-21	l Actual
Position 1	Detail	Expenditures	FTE	Expenditures	FTE
40012	CAPCO Administration	. ^		-	
166800	DIVISION DIRECTOR	\$21,924	0.3	\$0	0.0
171440	PROGRAM GRANT ANALYST	\$0	0.0	\$4,884	0.0
171450	PROGRAM MANAGER	\$17,613	0.2	\$0	0.0
180183	UNIT DIRECTOR	\$13,031	0.1	\$13,185	0.1
Total Ful	l and Part-time Employee Expenditures	\$52,568	0.6	\$18,069	0.1
40013	Council on Creative Industries				
170100	OFFICE MANAGER	\$55,021	1.0	\$55,483	1.0
171000	PROGRAM ADMINISTRATOR	\$52,853	1.0	\$53,292	1.0
171450	PROGRAM MANAGER	\$137,912	1.8	\$208,196	3.0
180183	UNIT DIRECTOR	\$128,727	1.0	\$127,242	1.0
Total Ful	l and Part-time Employee Expenditures	\$374,513	4.8	\$444,213	6.0
40015	Advanced Industries				
	TEMPORARY AIDE	\$0	0.0	\$10,168	0.1
Total Ful	ll and Part-time Employee Expenditures	\$0	0.0	\$10,168	0.1
40016	Rural Jump Start				
175300	SR PROGRAM MANAGER	\$61,671	0.7	\$54,589	0.6
Total Ful	ll and Part-time Employee Expenditures	\$61,671	0.7	\$54,589	0.6
Office	Of Information Technology				
(A) OIT	Central Administration				
A000 104170	Central Administration	\$35,326	0.5	\$0	0.0
104170	Bus Development Rep Communications Marketing	\$35,320 \$11,790	0.3		0.0
128400	Unit Director	\$128,516	0.2	\$0 \$0	0.0
162500	Agency Director	\$166,878	1.0		0.0
167000	Financial Services Dir	\$41,474	0.3	\$0 \$0	0.0
168450	HR Specialist	\$69,642	1.2		0.0
171230	Program Assistant	\$44,784	1.0	\$44,784	1.0
171400	Program Director	\$158,001	1.0		0.0
171450	Program Manager	\$92,424	0.7		0.0
171470	Program Supervisor	\$46,152	0.7		0.0
180020	Business Manager	\$465,623	5.9		8.6
180040	Communications Manager	\$52,222	0.7	•	1.9
180041	Communications Rep	\$0	0.0	•	0.5
180065	Contracts Administrator	\$96,376	1.4	·	3.2
180080	Developer	\$28,667	0.3	•	0.0
180100	HR Administrator	\$351,524	4.5		5.5
180101	HR Technician	\$179,367	3.4	•	4.0
180130	Senior Executive Management	\$690,331	4.6	•	7.5
180140	Solution Architect/Engineer	\$287,000	2.5		3.3
180160	IT Project Manager	\$50,136	1.0	•	1.0
180180	Unit Supervisor	\$84,644	1.0	•	2.2
180180	Unit Manager	\$856,988	9.1	\$1,035,224	10.8
180181	Unit Senior Manager	\$73,566	0.6		2.0
180183	Unit Director	\$1,180,086	8.7	•	9.7
100105	— ** * * * * * * * * * * * * * *	\$2,100,000	0.7	Ψ1, - 20,701	· · · ·

		FY 2019-20	Actual	FY 2020-21	l Actual
Position I	Detail	Expenditures	FTE	Expenditures	FTE
180200	Fiscal Administrator	\$233,582	3.0	\$453,067	5.6
180300	Bus Development Manager	\$36,960	0.5	\$18,760	0.3
180401	Executive Assistant	\$191,241	3.7	\$202,826	3.8
180610	IT Project Manager	\$0	0.0	\$14,667	0.2
180620	IT Program Manager	\$152,970	1.2		2.1
203800	Senior Analyst	\$61,317	0.5	\$0	0.0
263500	Budget & Fiscal Analyst	\$76,428	1.0	\$0	0.0
G3A4XX	Admin Assistant III	\$56,268	1.0		1.0
	Administrator IV	\$0	0.0		1.0
	Contract Administrator III	\$26,438	0.4		0.4
	Contract Administrator IV	\$352,119	4.3	•	2.8
	Contract Administrator V	\$82,140	1.0	·	1.0
	Purchasing Agent III	\$5,079	0.1	\$0	0.0
	Purchasing Agent IV	\$300,192	3.9		3.6
	Marketing and Comm Spec IV	\$91,224	1.0	· · · · · · · · · · · · · · · · · · ·	1.0
	Technician III	\$18,972	0.3		0.0
	Program Assistant I	\$43,624	0.7		1.0
	Accountant I	\$73,689	1.3		1.0
	Accountant II	\$228,650	3.9	·	1.0
	Accountant III	\$290,621	3.7	•	5.8
	Accountant IV	\$97,240	0.9		0.0
	Accounting Technician II	\$97,240	0.9		1.0
	Controller II	\$105,391	0.0	•	0.0
	Budget Analyst I	\$18,848	0.3	\$0 \$0	0.0
	Budget Analyst II		2.0		1.0
	· ·	\$141,313		•	
	Budget & Policy Anlst III	\$184,530	2.3	•	2.0
	Budget & Policy Anlst IV	\$314,964	3.0	·	2.7
	IT Professional	\$0	0.0	•	1.4
I otal Full	and Part-time Employee Expenditures	\$8,375,318	92.1	\$9,121,967	100.7
A070	Project Management				
123900	Senior Business Analyst	\$46,121	0.5	\$0	0.0
128400	Unit Director	\$207,601	1.6		0.0
171450	Program Manager	\$100,163	1.1	\$0 \$0	0.0
172300	Project Manager	\$437,717	4.5	\$0	0.0
180010	Business Analyst	\$0	0.0		0.7
180161	Analyst	\$56,949	1.0	•	0.7
180181	Unit Manager	\$37,217	0.3	\$336,416	3.0
180182	Unit Senior Manager	\$10,000	0.3	\$120,000	1.0
180182	Unit Director	\$1,109,787	8.6		10.1
180610	IT Project Manager	\$1,618,020	16.3		17.3
180620	· ·	\$534,325	4.9		
	IT Program Manager			·	9.2 1.0
	Project Coordinator	\$92,770 \$54,852	1.7	•	
	IT Technician	\$54,852	1.0	·	0.4
	IT Professional	\$385,462	4.8		4.1
	IT Supervisor	\$225,984	2.0	·	1.8
	IT Manager	\$133,680	1.0	·	1.0
i otal Full	and Part-time Employee Expenditures	\$5,050,647	49.3	\$5,275,306	49.8
A Portfol	io Subtotal	\$13,425,965	141.4	\$14,397,273	150.5

		FY 2019-20	Actual	FY 2020-21	Actual
Position 1	Detail	Expenditures	FTE	Expenditures	FTE
	frastructure	1 1			
()					
B010	Infrastructure Administration				
180050	Computer Ops Admin	\$159,517	1.6	\$176,532	1.7
180151	Electronics Specialist III	\$47,855	0.4	\$0	0.0
180180	Unit Supervisor	\$299,096	2.9	\$314,937	3.0
T1A2XX	IT Professional	\$1,757,729	19.9	\$2,037,481	23.0
T1A3XX	IT Supervisor	\$223,560	2.0	\$223,560	2.0
Total Full	and Part-time Employee Expenditures	\$2,487,757	26.8	\$2,752,510	29.7
B070	Data Center Services				
180180	Unit Supervisor	\$0	0.0	\$6,523	0.1
180182	Unit Senior Manager	\$104,556	1.0		0.8
180183	Unit Director	\$0	0.0		0.2
	Computer Operator I	\$41,208	1.0		0.8
	Computer Operator II	\$255,870	5.0		4.8
	IT Supervisor	\$190,572	2.0		0.7
	and Part-time Employee Expenditures	\$592,206	9.0		7.4
Total I uli	and I are-time Employee Expenditures	Ψ372,200	7.0	ψ 1 02,723	7.4
B6A0	Mainframe Services				
117900	Operations Manager	\$5,788	0.1	\$0	0.0
180050	Computer Ops Admin	\$63,297	0.7		0.0
180051	Computer Operator	\$59,565	0.9	-	1.0
180180	Unit Supervisor	\$69,482	0.9	-	1.3
180181	Unit Manager	\$107,640	1.0	\$107,640	1.0
203800	Senior Analyst	\$7,331	0.1	\$0	0.0
264000	Computer Operator	\$5,415	0.1	\$0	0.0
	Computer Operator I	\$79,451	2.0		1.8
	Computer Operator II	\$192,216	3.8		3.9
G2A4XX	Computer Oper Supv I	\$77,064	1.0	\$6,422	0.1
G2C2TX	Cust Support Coord I	\$242,882	4.7	\$208,684	4.1
G2C3XX	Cust Support Coord II	\$316,141	5.2	\$305,895	5.0
T1A2XX	IT Professional	\$360,468	4.0	\$303,732	3.3
Total Full	and Part-time Employee Expenditures	\$1,586,740	24.5	\$1,369,828	21.5
B6B0	Server Management			\$6,494,534	72.9
117900	Operations Manager	\$8,798	0.1		0.0
124110	Senior Infotech Associate	\$7,402	0.1		0.0
171450	Program Manager	\$9,671	0.1		0.0
177000	Systems Analyst II	\$21,523	0.3		0.0
180050	Computer Ops Admin	\$505,281	5.6		6.6
180080	Developer	\$25,000	0.4		1.0
180121	Security Analyst	\$56,584	0.7		0.9
180140	Solution Architect/Engineer	\$560,968	5.1		6.8
180151	Project Manager	\$71,277	0.8		0.0
180161	Analyst	\$27,144	0.3		0.0
180170	Tester - N	\$0	0.0		0.4
180170	Tester - E	\$0 \$0	0.0		0.8
180171	Unit Supervisor	\$314,797	3.0		3.4
180180	Unit Manager	\$106,381	0.9		1.0
180181	Unit Sector Manager	\$85,832	0.9		0.4
100102	Ont Sector Manager	φ05,054	0.7	φ + 0,44 +	0.4

		FY 2019-20	Actual	FY 2020-21	Actual
Position I	Detail	Expenditures	FTE	Expenditures	FTE
180183	Unit Director	\$42,916	0.3	\$15,838	0.1
180610	IT Project Manager	\$52,833	0.5	\$0	0.0
180620	IT Program Manager	\$108,552	1.0	\$174,728	1.6
203800	Senior Analyst	\$30,770	0.4	\$0	0.0
T1A1XX	IT Technician	\$53,086	1.0	\$71,550	1.3
T1A2XX	IT Professional	\$4,054,962	48.4	\$3,705,959	44.5
	IT Supervisor	\$443,131	4.0	\$443,891	4.0
	and Part-time Employee Expenditures	\$6,586,909	73.6	\$6,494,534	72.9
B Portfoli	io Subtotal	\$11,253,612	134.0	\$11,079,597	131.4
(C) Netwo	ork				
C010	Network Administration			\$353,911	3.0
171450	Program Manager	\$10,799	0.1		
180182	Unit Sector Manager	\$118,789	0.9	\$129,588	1.0
180183	Unit Director	\$0	0.0	\$21,333	0.2
180620	IT Program Manager	\$116,388	1.0	\$96,990	0.8
T1A2XX	IT Professional	\$156,753	1.8	\$106,000	1.0
Total Full	and Part-time Employee Expenditures	\$402,729	3.8	\$353,911	3.0
C2A0	Colorado State Network Core				
177000	Systems Analyst II	\$14,887	0.2	\$0	0.0
177500	System & Program Manager	\$27,334	0.3	\$0	0.0
180050	Computer Ops Admin	\$77,198	0.9	\$84,216	1.0
180151	Unit Director	\$39,345	0.4	\$0	0.0
180181	Unit Manager	\$305,026	2.8	\$328,008	3.0
I6A4XX	Telecommunications Specialist III	\$0	0.0	\$66,108	1.0
I6A5XX	Telecommunications Specialist IV	\$0	0.0	\$415,764	5.0
T1A1XX	IT Technician	\$54,588	1.0	\$54,588	1.0
T1A2XX	IT Professional	\$2,118,616	25.5	\$2,389,938	29.7
T1A3XX	IT Supervisor	\$484,692	4.0	\$484,692	4.0
Total Full	and Part-time Employee Expenditures	\$3,121,686	35.0	\$3,823,314	44.7
C300	Voice and Data Services				
180200	Fiscal Administrator	\$61,541	0.7	\$41,210	0.5
I5E3XX	Electronics Spec II	\$19,804	0.3	\$0	0.0
I5E4XX	Electronics Spec III	\$66,108	1.0	\$0	0.0
I5E5XX	Electronics Spec IV	\$426,527	5.1	\$0	0.0
T1A2XX	IT Professional	\$313,773	4.7	\$0	0.0
Total Full	and Part-time Employee Expenditures	\$887,753	11.9	\$41,210	0.5
C040	Public Safety Network				
117900	Operations Manager	\$10,564	0.1	\$0	0.0
171450	Program Manager	\$17,557	0.2	\$0	0.0
171470	Program Supervisor	\$1,291	0.0	\$0	0.0
177000	Systems Analyst II	\$5,892	0.1	\$0	0.0
180065	Contracts Administrator	\$97,779	0.9	\$106,668	1.0
180160	IT Project Manager	\$23,568	0.3	\$71,238	1.0
180161	Analyst	\$41,244	0.6	\$0	0.0
180180	Unit Supervisor	\$148,685	1.8	\$241,566	2.9

		FY 2019-20	Actual	FY 2020-21	Actual
Position I	Detail	Expenditures	FTE	Expenditures	FTE
180181	Unit Manager	\$161,334	1.6	\$97,332	1.0
180182	Unit Senior Manager	\$116,204	0.9	\$126,768	1.0
180200	Fiscal Administrator	\$49,674	0.5	\$99,348	1.0
263500	Budget & Fiscal Analyst	\$49,674	0.5	\$0	0.0
D8G2XX	Materials Handler II	\$44,148	1.0	\$43,184	1.0
H1K2XX	Project Manager I	\$52,200	0.8	\$0	0.0
I2B1TX	Electronic Engineer I	\$278,692	3.1	\$0	0.0
I2B2XX	Electronic Engineer II	\$319,764	3.0	\$6,962	0.1
I5E3XX	Electronics Spec II	\$522,069	8.4	\$11,540	0.2
I5E4XX	Electronics Spec III	\$493,973	7.2	\$0	0.0
I5E5XX	Electronics Spec IV	\$856,308	10.0	\$0	0.0
I6A3XX	Telecommunications Specialist II	\$0	0.0	\$693,625	11.1
I6A4XX	<u>*</u>	\$0	0.0	\$455,198	6.6
I6A5XX		\$0	0.0	\$685,184	8.0
I6B1XX	-	\$0	0.0	\$371,427	4.2
I6B2XX	Telecommunications Engineer II	\$0	0.0	\$318,024	3.0
T1A1XX	IT Technician	\$61,332	1.0	\$61,332	1.0
T1A2XX	IT Professional	\$17,400	0.2	\$70,050	1.0
Total Full	and Part-time Employee Expenditures	\$3,369,354	42.3	\$3,459,446	44.0
C Portfol	io Subtotal	\$7,781,522	93.0	\$7,677,881	92.2
(D) Inform	mation Security				
D010	Security Administration				
128400	Unit Director	\$80,640	0.5	\$0	0.0
180121	Security Analyst	\$52,093	0.6	\$0	0.0
180130	Senior Exectutive Management	\$80,640	0.5	\$161,280	1.0
180181	Unit Manager	\$39,034	0.4	\$93,681	1.0
180183	Unit Director	\$120,084	1.0	\$120,084	1.0
Total Full	and Part-time Employee Expenditures	\$372,491	3.0	\$375,045	3.0
D300	Information Security				
171450	Program Manager	\$59,814	0.5	\$0	0.0
177000	Systems Analyst II	\$49,230	0.5	\$0	0.0
180020	Business Manager	\$33,474	0.5	\$0	0.0
180121	Security Analyst	\$319,251	3.2	\$394,620	4.0
180181	Unit Manager	\$33,308	0.3	\$99,924	1.0
180183	Unit Director	\$59,814	0.5	\$119,628	1.0
180610	IT Project Manager	\$96,409	1.0	\$102,250	1.0
180620	IT Program Manager	\$66,616	0.7	\$0	0.0
203800	Senior Analyst	\$9,874	0.1	\$0	0.0
H6G8XX	Analyst VII	\$123,360	1.0	\$123,360	1.0
P1A1XX	Temporary Aide	\$300	0.0	\$0	0.0
T1A3XX	IT Supervisor	\$204,708	2.0	\$204,708	2.0
Total Full	and Part-time Employee Expenditures	\$1,056,158	10.3	\$1,044,490	10.0
D200	Security Operations				
128000	Unit Administrator	\$5,788	0.1	\$0	0.0
177000	Systems Analyst II	\$34,422	0.5	\$0	0.0
180121	Security Analyst	\$1,389,808	15.0	\$1,443,285	15.2

		FY 2019-20	Actual	FY 2020-21	Actual
Position I	Detail	Expenditures	FTE	Expenditures	FTE
180140	Solutions Architect / Engineer	\$0	0.0	\$70,840	0.8
180160	Analyst - N	\$0	0.0	\$57,370	0.8
180161	Analyst - E	\$46,782	0.7	\$11,474	0.2
180180	Unit Supervisor	\$177,930	2.5	\$47,228	0.7
180181	Unit Managert	\$391,218	3.9	\$436,390	4.2
180182	Unit Senior Manager	\$127,268	1.0	\$31,719	0.3
180183	Unit Director	\$96,910	0.8	\$195,715	1.5
180620	IT Program Manager	\$68,532	0.6	\$108,364	1.0
203800	Senior Analyst	\$6,598	0.1	\$0	0.0
P1A1XX	Temporary Aide	\$6,500	0.1	\$2,500	0.0
T1A1XX	IT Technician	\$15,000	0.3	\$51,550	1.0
T1A2XX	IT Professional	\$815,623	12.4	\$811,731	12.5
T1A3XX	IT Supervisor	\$91,380	1.0	\$101,595	1.0
	IT Manager	\$17,616	0.2	\$0	0.0
Total Full	and Part-time Employee Expenditures	\$3,291,374	39.1	\$3,369,762	39.1
D Portfol	io Subtotal	\$4,720,023	52.4	\$4,789,296	52.1
(E) Appli	cations				
E010	Applications Administration				
106400	Communications Marketing	\$74,904	1.0	\$0	0.0
171450	Program Manager	\$74,904 \$0	0.0	\$0 \$0	0.0
180080	Developer Developer	\$195,829	2.5	\$590,744	7.9
180140	Solution Architect/Engineer	\$383,654	2.9	\$900,555	7.9
180140	Unit Supervisor	\$46,000	0.3	\$138,000	1.0
180180	Unit Manager	\$124,256	1.7	\$102,661	1.4
180181	Unit Director	\$124,236 \$441,764	3.2	\$529,247	4.0
180610	IT Project Manager	\$109,159	1.4	\$236,467	3.0
180620	IT Program Manager	\$61,441	0.6	\$230,407	0.0
	IT Technician	\$97,819	2.1	\$99,573	2.2
	IT Professional	\$211,063	3.5	\$111,579	1.9
	and Part-time Employee Expenditures	\$211,003	19.2	\$111,379	28.3
Total Full	and Fart-time Employee Expenditures	\$1,745,007	19.2	\$2,700,020	20.3
E020	Shared Services				
104100	Business Asst Specialist	\$254,593	3.8	\$0	0.0
123900	Senior Business Analyst	\$219,596	2.6	\$0	0.0
171450	Program Manager	\$444,974	4.1	\$0	0.0
172250	Project Coordinator	\$51,640	0.7	\$0	0.0
177000	Systems Analyst II	\$311,374	3.7	\$0	0.0
180010	Business Analyst	\$550,269	7.3	\$1,572,358	20.7
180020	Business Manager	\$582,368	7.8	\$0	0.0
180080	Developer	\$162,252	1.5	\$215,328	2.0
180140	Solution Architect/Engineer	\$929,611	9.4	\$1,156,588	11.7
180161	Analyst E	\$73,134	1.2	\$129,855	2.0
180170	Tester N	\$30,437	0.5	\$55,802	1.0
180171	Tester E	\$388,762	5.3	\$644,162	9.0
180181	Unit Manager	\$919,557	8.3	\$1,182,439	10.9
180182	Unit Senior Manager	\$247,410	2.0	\$366,636	3.0
180183	Unit Director	\$93,434	0.7	\$279,706	2.0
180620	IT Program Manager	\$157,302	1.5	\$385,936	3.7

		FY 2019-20 A	Actual	FY 2020-21	Actual
Position I	Detail	Expenditures		Expenditures	FTE
203800	Senior Analyst	\$162,712	1.6	\$0	0.0
G3J1IX	State Service Trainee I	\$9,086	0.4	\$2,113	0.1
H4I5XX	Training Specialist V	\$88,524	1.0	\$88,524	1.0
T1A2XX	IT Professional	\$804,310	10.3	\$775,551	10.0
T1A4XX	IT Manager	\$140,781	1.1	\$133,476	1.0
Total Full	and Part-time Employee Expenditures	\$6,622,127	74.8	\$6,988,474	78.0
E030	Agency Services				
123900	Senior Business Analyst	\$48,198	0.5	\$0	0.0
171000	Program Administrator	\$43,494	0.5	\$0	0.0
171450	Program Manager	\$255,962	2.4	\$0	0.0
172250	Project Coordinator	\$44,130	0.5	\$0	0.0
177000	Systems Analyst II	\$1,413,682	16.1	\$0	0.0
180010	Business Analyst	\$0	0.0	\$67,980	1.0
180040	Communications Manager	\$0	0.0	\$19,789	0.3
180041	Communications Rep	\$0	0.0	\$5,243	0.1
180080	Developer	\$6,145,345	72.7	\$8,468,777	97.7
180140	Solution Architect/Engineer	\$107,892	1.0	\$108,068	1.0
180161	Analyst	\$7,249	0.1	\$0	0.0
180171	Tester E	\$57,860	0.9	\$129,224	2.0
180181	Unit Manager	\$1,375,286	12.9	\$1,658,129	15.5
180182	Unit Senior Manager	\$498,073	4.3	\$587,601	5.0
180183	Unit Director	\$0	0.0	\$13,462	0.1
180610	IT Project Manager	\$43,352	0.4	\$71,574	0.7
180620	IT Program Manager	\$78,947	0.7	\$63,583	0.6
203800	Senior Analyst	\$418,794	4.5	\$0	0.0
271500	Programmer I	\$79,656	1.0	\$0	0.0
G2C3XX	Cust Support Coord II	\$23,536	0.3	\$0	0.0
G3J1IX	Strate Service Trainee I	\$1,736	0.1	\$0	0.0
H1K1XX	Project Coordinator	\$0	0.0	\$49,636	0.9
T1A2XX	IT Professional	\$6,070,771	71.6	\$5,540,254	64.1
T1A3XX	IT Supervisor	\$678,551	6.2	\$501,981	4.5
Total Full	and Part-time Employee Expenditures	\$17,392,514	196.7	\$17,285,301	193.6
E300	Colorado Benefits Management System				
128400	Unit Director	\$70,284	0.5	\$0	0.0
129200	Writer	\$32,334	0.5	\$0	0.0
171000	Program Administrator	\$8,543	0.1	\$0	0.0
171450	Program Manager	\$22,758	0.2	\$0	0.0
171470	Program Supervisor	\$62,382	0.5	\$0	0.0
177000	Systems Analyst II	\$106,251	1.8	\$0	0.0
180040	Communications Manager	\$63,931	0.8	\$18,750	0.3
180121	Security Analyst	\$173,212	1.5	\$222,076	2.0
180140	Solution Architect/Engineer	\$54,758	0.5	\$100,849	1.0
180160	IT Project Manager	\$62,889	1.0	\$61,110	1.0
180161	Analyst	\$47,117	0.6	\$79,338	1.0
180170	Tester-N	\$295,634	5.2	\$401,836	7.0
180171	Tester E	\$41,017	0.7	\$61,526	1.0
180180	Unit Supervisor	\$392,676	4.5	\$529,539	6.0
180181	Unit Manager	\$103,440	1.0	\$105,262	1.0
180183	Unit Director	\$70,284	0.5	\$95,240	0.7

Position Detail Expenditures		FY 2019-20	Actual	FY 2020-21	Actual
S0200 Fiscal Administrator \$63,738 0.5 \$127,476 1.0 180610 IT Project Manager \$160,998 2.0 \$160,998 2.0 203500 Budge & Fiscal Analyst \$53,738 0.5 \$50 0.0 422800 Help Desk Coordinator \$29,613 0.5 \$50 0.0 442800 Help Desk Coordinator \$127,896 2.0 \$127,896 2.0 442800 Help Desk Coordinator \$127,896 2.0 \$127,896 2.0 HIKLXX Project Coordinator \$127,896 2.0 \$127,896 2.0 HIKLXX Project Coordinator \$127,896 1.0 \$78,996 1.0 HKAXX Marketing and Comm Specialist IV \$78,996 1.0 \$78,996 1.0 HRA3XX Accountant III \$79,176 1.0 \$79,176 1.0 HRA3XX Accountant III \$79,176 1.0 \$79,176 1.0 HRA3XX IT Manager \$139,308 1.0 \$136,680 1.0 Total Full and Part-time Employee Expenditures \$3,216,774 41.4 \$3,252,548 41.9 E Portfolio Subtotal \$28,977,303 332.1 \$30,235,148 341.7 E Portfolio Subtotal \$30,000,000,000,000,000,000,000,000,000,	Position Detail				
180610 IT Project Manager	180200 Fiscal Administrator	_	0.5	-	1.0
Ad 280	180610 IT Project Manager	\$160,998	2.0		2.0
G3A3XX Admin Assistant II \$44,556 1.0 \$44,556 2.0 HIKIXXX Project Coordinator \$127,896 2.0 \$127,896 2.0 H4K3XX Training Specialist III \$69,288 1.0 \$69,288 1.0 H4K4XX Marketing and Comm Specialist IV \$78,996 1.0 \$78,996 1.0 HA8AXX Accountant III \$79,176 1.0 \$79,176 1.0 HA8AXX Coccountant III \$751,956 11.0 \$751,956 11.0 T1A4XX IT Professional \$139,308 1.0 \$136,680 1.0 Total Full and Part-time Employee Expenditures \$28,977,303 332.1 \$30,235,148 41.0 Footier Services For III In In Interest Complex Expenditures \$84,456 1.0 \$78,667 0.9 180162 Analyst \$84,456 1.0 \$78,667 0.9 180183 Unit Director \$88,398 0.7 \$23,185 1.0 180183 Unit Director \$88,398 0.7 \$23,185 1.0 <t< td=""><td>263500 Budget & Fiscal Analyst</td><td>\$63,738</td><td>0.5</td><td>\$0</td><td>0.0</td></t<>	263500 Budget & Fiscal Analyst	\$63,738	0.5	\$0	0.0
HIKLIX Project Coordinator \$127,896 2.0 \$127,896 2.0 H413XX Training Specialist III \$69,288 1.0 \$69,288 1.0 \$69,288 1.0 \$69,288 1.0 \$144,4XX Marketing and Comm Specialist IV \$78,996 1.0 \$78,1956 1.0 \$78,1956 1.0 \$143,4XX \$147 Professional \$751,1956 1.0 \$751,1956 1.0 \$114,4XX Training Employee Expenditures \$139,308 1.0 \$136,680 1.0 \$144,4XX \$1,252,548 41.9 \$1,252,548	442800 Help Desk Coordinator	\$29,613	0.5	\$0	0.0
H4H3AXX Taming Specialist III \$69,288 1.0 \$69,288 1.0 H4K4XXX Marketing and Comm Specialist IV \$78,996 1.0 \$78,996 1.0 H8A3XX Accountant III \$75,1956 1.0 \$75,1956 11.0 T1A2XX IT Professional \$751,956 11.0 \$751,956 11.0 T1A2XX IT Manager \$139,308 1.0 \$136,680 1.0 T1A4XX IT Manager \$32,16,774 41.4 \$3,252,548 41.9 E Portfoils bubtotal \$28,977,303 32.1 \$30,235,148 341.7 E Dout Service Cest End User Administration In Juni Director \$85,398 0.7 \$12,185 1.0 \$180183 Unit Director \$85,398 0.7 \$21,185 1.0 \$101801 Partice Desk Services \$100,994 1.1 \$93,072 1.0 \$180160 IT Project Manager \$6,631 0.1 \$90,00 0.0 \$	G3A3XX Admin Assistant II	\$44,556	1.0	\$44,556	1.0
H4H3AXX Taming Specialist III \$69,288 1.0 \$69,288 1.0 H4K4XXX Marketing and Comm Specialist IV \$78,996 1.0 \$78,996 1.0 H8A3XX Accountant III \$75,1956 1.0 \$75,1956 11.0 T1A2XX IT Professional \$751,956 11.0 \$751,956 11.0 T1A2XX IT Manager \$139,308 1.0 \$136,680 1.0 T1A4XX IT Manager \$32,16,774 41.4 \$3,252,548 41.9 E Portfoils bubtotal \$28,977,303 32.1 \$30,235,148 341.7 E Dout Service Cest End User Administration In Juni Director \$85,398 0.7 \$12,185 1.0 \$180183 Unit Director \$85,398 0.7 \$21,185 1.0 \$101801 Partice Desk Services \$100,994 1.1 \$93,072 1.0 \$180160 IT Project Manager \$6,631 0.1 \$90,00 0.0 \$	H1K1XX Project Coordinator	\$127,896	2.0	\$127,896	2.0
HRA3XX Cacountant III \$79,176 1.0 \$79,176 1.0 T1A2XX TP Professional \$751,956 11.0 \$751,956 11.0 T1A4XX TI Manager \$139,308 1.0 \$136,680 1.0 Total Full and Part-time Employee Expenditures \$3,216,774 41.4 \$3,252,548 41.9 E Portfoiio Subtotal \$28,977,303 332.1 \$30,235,148 341.7 E Portfoiio Subtotal \$28,977,303 332.1 \$30,235,148 341.7 E Portfoiio Subtotal \$28,977,303 332.1 \$30,235,148 341.7 E Portfoiio Subtotal \$28,977,303 \$32.1 \$30,235,148 341.7 E Portfoiio Subtotal \$28,977,303 \$30,235,148 \$31.0 E Portfoiio Subtotal \$28,3398 \$0.0 \$30,235,148 \$31.0 E Portfoiio Subtotal \$28,3498 \$30,000 \$30	· ·	\$69,288	1.0	\$69,288	1.0
HRA3XX Cacountant III \$79,176 1.0 \$79,176 1.0 T1A2XX TP Professional \$751,956 11.0 \$751,956 11.0 T1A4XX TI Manager \$139,308 1.0 \$136,680 1.0 Total Full and Part-time Employee Expenditures \$3,216,774 41.4 \$3,252,548 41.9 E Portfoiio Subtotal \$28,977,303 332.1 \$30,235,148 341.7 E Portfoiio Subtotal \$28,977,303 332.1 \$30,235,148 341.7 E Portfoiio Subtotal \$28,977,303 332.1 \$30,235,148 341.7 E Portfoiio Subtotal \$28,977,303 \$32.1 \$30,235,148 341.7 E Portfoiio Subtotal \$28,977,303 \$30,235,148 \$31.0 E Portfoiio Subtotal \$28,3398 \$0.0 \$30,235,148 \$31.0 E Portfoiio Subtotal \$28,3498 \$30,000 \$30	H4K4XX Marketing and Comm Specialist IV	\$78,996	1.0	\$78,996	1.0
T1A4XX T1 Manager		\$79,176	1.0	\$79,176	1.0
T1A4XX T1 Manager	T1A2XX IT Professional	\$751,956	11.0	\$751,956	11.0
Total Full and Part-time Employee Expenditures \$3,216,774 \$41.4 \$3,252,548 \$41.9		\$139,308	1.0		1.0
F) End User Services F010 End User Administration	•		41.4		41.9
Pollo	E Portfolio Subtotal	\$28,977,303	332.1	\$30,235,148	341.7
180161 Analyst S84,456 1.0 S78,667 0.9 180183 Unit Director S85,398 0.7 S123,185 1.0 T1A2XX TP Professional S0 0.0 0.591) 0.0					
180183					
T1A2XX IT Professional \$0 0.0 (\$591) 0.0 Total Full and Part-time Employee Expenditures \$169,854 1.7 \$201,261 1.9 F200 Service Desk Services \$180080 Developer \$100,994 1.1 \$93,072 1.0 1801601 17 Project Manager \$6,631 0.1 \$0 0.0 180161 Analyst \$143,524 1.6 \$276,246 3.2 180180 Unit Supervisor \$66,676 0.8 \$0 0.0 180181 Unit Supervisor \$66,676 0.8 \$0 0.0 180182 Unit Supervisor \$26,423 0.3 \$0 0.0 180183 Unit Director \$26,2706 0.5 \$179,579 1.4 180620 IT Program Manager \$45,150 0.4 \$0 0.0 203800 Senior Analyst \$45,684 0.5 \$0 0.0 T1A1XX IT Technician \$86,574 1.6 \$8,882 0.2	180161 Analyst	\$84,456	1.0	\$78,667	0.9
Total Full and Part-time Employee Expenditures \$169,854 1.7 \$201,261 1.9 F200 Service Desk Services 180080 Developer \$100,994 1.1 \$93,072 1.0 180160 IT Project Manager \$66,631 0.1 \$0 0.0 180161 Analyst \$143,524 1.6 \$276,246 3.2 180180 Unit Supervisor \$66,676 0.8 \$0 0.0 180181 Unit Manager \$142,593 1.4 \$161,960 2.0 180182 Unit Senior Manager \$26,423 0.3 \$0 0.0 180183 Unit Director \$62,706 0.5 \$179,579 1.4 180620 IT Program Manager \$45,150 0.4 \$0 0.0 203800 Senior Analyst \$45,684 0.5 \$0 0.0 T1A1XX IT Pechnician \$86,574 1.6 \$8,882 0.2 T1A2XX IT Professional \$1,589,965 25.0 <td></td> <td></td> <td>0.7</td> <td>\$123,185</td> <td>1.0</td>			0.7	\$123,185	1.0
F200 Service Desk Services S100,994 1.1 \$93,072 1.0 180160 IT Project Manager \$6,631 0.1 \$0 0.0 180161 Analyst \$143,524 1.6 \$276,246 3.2 180180 Unit Supervisor \$66,676 0.8 \$0 0.0 180181 Unit Manager \$142,593 1.4 \$161,960 2.0 180182 Unit Senior Manager \$26,423 0.3 \$0 0.0 180182 Unit Senior Manager \$62,706 0.5 \$179,579 1.4 180620 IT Program Manager \$45,150 0.4 \$0 0.	T1A2XX IT Professional		0.0	(\$591)	0.0
180080 Developer \$100,994 1.1 \$93,072 1.0 180160 IT Project Manager \$6,631 0.1 50 0.0 180161 Analyst \$143,524 1.6 \$276,246 3.2 180180 Unit Supervisor \$66,676 0.8 \$0 0.0 180181 Unit Senior Manager \$142,593 1.4 \$161,960 2.0 180182 Unit Senior Manager \$26,423 0.3 \$0 0.0 180183 Unit Director \$62,706 0.5 \$179,579 1.4 180620 IT Program Manager \$45,684 0.5 \$0 0.0 203800 Senior Analyst \$45,684 0.5 \$0 0.0 T1A1XX IT Technician \$1,589,965 25.0 \$1,701,506 27.3 T1A2XX IT Supervisor \$105,304 1.0 \$0 0.0 T04al Full and Part-time Employee Expenditures \$2,422,225 34.3 \$2,41,244 35.1 F300	Total Full and Part-time Employee Expenditures	\$169,854	1.7	\$201,261	1.9
180160 IT Project Manager	F200 Service Desk Services				
180161 Analyst \$143,524 1.6 \$276,246 3.2 180180 Unit Supervisor \$66,676 0.8 \$0 0.0 180181 Unit Manager \$142,593 1.4 \$161,960 2.0 180182 Unit Senior Manager \$26,423 0.3 \$0 0.0 180183 Unit Director \$62,706 0.5 \$179,579 1.4 180620 IT Program Manager \$45,150 0.4 \$0 0.0 203800 Senior Analyst \$45,684 0.5 \$0 0.0 T1A1XX IT Technician \$86,574 1.6 \$8,882 0.2 T1A2XX IT Supervisor \$105,304 1.0 \$0 0.0 Total Full and Part-time Employee Expenditures \$2,422,225 34.3 \$2,421,244 35.1 F300 Deskside Support Services 180070 IT Help Desk Sup Tech \$131,997 2.3 \$116,412 2.0 180140 Solution Architect/Engineer \$166,640	180080 Developer	\$100,994	1.1	\$93,072	1.0
180180 Unit Supervisor \$66,676 0.8 \$0 0.0 180181 Unit Manager \$142,593 1.4 \$161,960 2.0 180182 Unit Senior Manager \$26,423 0.3 \$0 0.0 180183 Unit Director \$62,706 0.5 \$179,579 1.4 180620 IT Program Manager \$45,150 0.4 \$0 0.0 203800 Senior Analyst \$45,684 0.5 \$0 0.0 TIA1XX IT Peofessional \$1,589,965 25.0 \$1,701,506 27.3 T1A3XX IT Supervisor \$105,304 1.0 \$0 0.0 Total Full and Part-time Employee Expenditures \$2,422,225 34.3 \$2,421,244 35.1 F300 Deskside Support Services 180070 IT Help Desk Sup Tech \$131,997 2.3 \$116,412 2.0 180140 Solution Architect/Engineer \$166,640 1.8 \$211,832 2.4 180180 Unit Supervisor <td< td=""><td>180160 IT Project Manager</td><td>\$6,631</td><td>0.1</td><td>\$0</td><td>0.0</td></td<>	180160 IT Project Manager	\$6,631	0.1	\$0	0.0
180181 Unit Manager \$142,593 1.4 \$161,960 2.0 180182 Unit Senior Manager \$26,423 0.3 \$0 0.0 180183 Unit Director \$62,706 0.5 \$179,579 1.4 180620 IT Program Manager \$45,150 0.4 \$0 0.0 203800 Senior Analyst \$45,684 0.5 \$0 0.0 203800 Senior Analyst \$45,684 0.5 \$0 0.0 21A2XX IT Penhician \$86,574 1.6 \$8,882 0.2 TLA1XX IT Supervisor \$105,304 1.0 \$0 0.0 Total Full and Part-time Employee Expenditures \$2,422,225 34.3 \$2,421,244 35.1 F300 Deskside Support Services \$131,997 2.3 \$116,412 2.0 180140 Solution Architect/Engineer \$166,640 1.8 \$211,832 2.4 180180 Unit Supervisor \$9,198 0.1 \$0 0.0	180161 Analyst	\$143,524	1.6	\$276,246	3.2
180182 Unit Senior Manager \$26,423 0.3 \$0 0.0 180183 Unit Director \$62,706 0.5 \$179,579 1.4 180620 IT Program Manager \$45,150 0.4 \$0 0.0 203800 Senior Analyst \$45,684 0.5 \$0 0.0 T1A1XX IT Technician \$86,574 1.6 \$8,882 0.2 T1A2XX IT Professional \$1,589,965 25.0 \$1,701,506 27.3 T1A3XX IT Supervisor \$105,304 1.0 \$0 0.0 Total Full and Part-time Employee Expenditures \$2,422,225 34.3 \$2,421,244 35.1 F300 Deskside Support Services \$181,997 2.3 \$116,412 2.0 180140 Solution Architect/Engineer \$166,640 1.8 \$211,832 2.4 180180 Unit Supervisor \$9,198 0.1 \$0 0.0 180181 Unit Manager \$830,789 9.0 \$812,339 9.0 <	180180 Unit Supervisor	\$66,676	0.8	\$0	0.0
180183 Unit Director \$62,706 0.5 \$179,579 1.4 180620 IT Program Manager \$45,150 0.4 \$0 0.0 203800 Senior Analyst \$45,684 0.5 \$0 0.0 T1A1XX IT Technician \$86,574 1.6 \$8,882 0.2 T1A2XX IT Professional \$1,589,965 25.0 \$1,701,506 27.3 T1A3XX IT Supervisor \$105,304 1.0 \$0 0.0 Total Full and Part-time Employee Expenditures \$2,422,225 34.3 \$2,421,244 35.1 F300 Deskside Support Services \$2,422,225 34.3 \$2,421,244 35.1 F300 Deskside Support Services \$180,1997 2.3 \$116,412 2.0 180140 Solution Architect/Engineer \$131,997 2.3 \$116,412 2.0 180180 Unit Supervisor \$9,198 0.1 \$0 0.0 180181 Unit Manager \$830,789 9.0 \$812,339 9.0	180181 Unit Manager	\$142,593	1.4	\$161,960	2.0
180620 IT Program Manager \$45,150 0.4 \$0 0.0 203800 Senior Analyst \$45,684 0.5 \$0 0.0 T1A1XX IT Technician \$86,574 1.6 \$8,882 0.2 T1A2XX IT Professional \$1,589,965 25.0 \$1,701,506 27.3 T1A3XX IT Supervisor \$105,304 1.0 \$0 0.0 Total Full and Part-time Employee Expenditures \$2,422,225 34.3 \$2,421,244 35.1 F300 Deskside Support Services \$131,997 2.3 \$116,412 2.0 180140 Solution Architect/Engineer \$166,640 1.8 \$211,832 2.4 180180 Unit Supervisor \$9,198 0.1 \$0 0.0 180181 Unit Manager \$830,789 9.0 \$812,339 9.0 180182 Unit Senior Manager \$79,998 0.8 \$99,240 1.0 264000 Computer Operator \$8,8980 0.2 \$0 0.0	180182 Unit Senior Manager	\$26,423	0.3	\$0	0.0
203800 Senior Analyst \$45,684 0.5 \$0 0.0 T1A1XX IT Technician \$86,574 1.6 \$8,882 0.2 T1A2XX IT Professional \$1,589,965 25.0 \$1,701,506 27.3 T1A3XX IT Supervisor \$105,304 1.0 \$0 0.0 Total Full and Part-time Employee Expenditures \$2,422,225 34.3 \$2,421,244 35.1 F300 Deskside Support Services 180070 IT Help Desk Sup Tech \$131,997 2.3 \$116,412 2.0 180140 Solution Architect/Engineer \$166,640 1.8 \$211,832 2.4 180180 Unit Supervisor \$9,198 0.1 \$0 0.0 180181 Unit Manager \$830,789 9.0 \$812,339 9.0 180182 Unit Senior Manager \$79,998 0.8 \$99,240 1.0 264000 Computer Operator \$8,980 0.2 \$0 0.0 442800 Help Desk Coordinator	180183 Unit Director	\$62,706	0.5	\$179,579	1.4
T1A1XX IT Technician \$86,574 1.6 \$8,882 0.2 T1A2XX IT Professional \$1,589,965 25.0 \$1,701,506 27.3 T1A3XX IT Supervisor \$105,304 1.0 \$0 0.0 Total Full and Part-time Employee Expenditures \$2,422,225 34.3 \$2,421,244 35.1 F300 Deskside Support Services 180070 IT Help Desk Sup Tech \$131,997 2.3 \$116,412 2.0 180140 Solution Architect/Engineer \$166,640 1.8 \$211,832 2.4 180180 Unit Supervisor \$9,198 0.1 \$0 0.0 180181 Unit Manager \$830,789 9.0 \$812,339 9.0 180182 Unit Senior Manager \$79,998 0.8 \$99,240 1.0 264000 Computer Operator \$8,980 0.2 \$0 0.0 442800 Help Desk Coordinator \$4,826 0.1 \$0 0.0 T1A1XX IT Technician	180620 IT Program Manager	\$45,150	0.4	\$0	0.0
T1A2XX IT Professional \$1,589,965 25.0 \$1,701,506 27.3 T1A3XX IT Supervisor \$105,304 1.0 \$0 0.0 Total Full and Part-time Employee Expenditures \$2,422,225 34.3 \$2,421,244 35.1 F300 Deskside Support Services 180070 IT Help Desk Sup Tech \$131,997 2.3 \$116,412 2.0 180140 Solution Architect/Engineer \$166,640 1.8 \$211,832 2.4 180180 Unit Supervisor \$9,198 0.1 \$0 0.0 180181 Unit Manager \$830,789 9.0 \$812,339 9.0 180182 Unit Senior Manager \$79,998 0.8 \$99,240 1.0 264000 Computer Operator \$8,980 0.2 \$0 0.0 442800 Help Desk Coordinator \$4,826 0.1 \$0 0.0 H4R1XX Program Assistant I \$19,772 0.3 \$0 0.0 T1A1XX IT Technician	203800 Senior Analyst	\$45,684	0.5	\$0	0.0
T1A3XX IT Supervisor \$105,304 1.0 \$0 0.0 Total Full and Part-time Employee Expenditures \$2,422,225 34.3 \$2,421,244 35.1 F300 Deskside Support Services 180070 IT Help Desk Sup Tech \$131,997 2.3 \$116,412 2.0 180140 Solution Architect/Engineer \$166,640 1.8 \$211,832 2.4 180180 Unit Supervisor \$9,198 0.1 \$0 0.0 180181 Unit Manager \$830,789 9.0 \$812,339 9.0 180182 Unit Senior Manager \$79,998 0.8 \$99,240 1.0 264000 Computer Operator \$8,980 0.2 \$0 0.0 442800 Help Desk Coordinator \$4,826 0.1 \$0 0.0 H4R1XX Program Assistant I \$19,772 0.3 \$0 0.0 T1A1XX IT Technician \$325,518 6.4 \$263,772 5.2 T1A2XX IT Professional \$6,496,832 96.8 \$6,536,557 98.2 T1A3XX IT Supervisor \$221,136 2.0 <td< td=""><td>T1A1XX IT Technician</td><td>\$86,574</td><td>1.6</td><td>\$8,882</td><td>0.2</td></td<>	T1A1XX IT Technician	\$86,574	1.6	\$8,882	0.2
F300 Deskside Support Services 180070 IT Help Desk Sup Tech \$131,997 2.3 \$116,412 2.0 180140 Solution Architect/Engineer \$166,640 1.8 \$211,832 2.4 180180 Unit Supervisor \$9,198 0.1 \$0 0.0 180181 Unit Manager \$830,789 9.0 \$812,339 9.0 180182 Unit Senior Manager \$79,998 0.8 \$99,240 1.0 264000 Computer Operator \$8,980 0.2 \$0 0.0 442800 Help Desk Coordinator \$4,826 0.1 \$0 0.0 H4R1XX Program Assistant I \$19,772 0.3 \$0 0.0 T1A1XX IT Technician \$325,518 6.4 \$263,772 5.2 T1A2XX IT Professional \$6,496,832 96.8 \$6,536,557 98.2 T1A3XX IT Supervisor \$221,136 2.0 \$114,396 1.0	T1A2XX IT Professional	\$1,589,965	25.0	\$1,701,506	27.3
F300 Deskside Support Services 180070 IT Help Desk Sup Tech \$131,997 2.3 \$116,412 2.0 180140 Solution Architect/Engineer \$166,640 1.8 \$211,832 2.4 180180 Unit Supervisor \$9,198 0.1 \$0 0.0 180181 Unit Manager \$830,789 9.0 \$812,339 9.0 180182 Unit Senior Manager \$79,998 0.8 \$99,240 1.0 264000 Computer Operator \$8,980 0.2 \$0 0.0 442800 Help Desk Coordinator \$4,826 0.1 \$0 0.0 H4R1XX Program Assistant I \$19,772 0.3 \$0 0.0 T1A1XX IT Technician \$325,518 6.4 \$263,772 5.2 T1A2XX IT Professional \$6,496,832 96.8 \$6,536,557 98.2 T1A3XX IT Supervisor \$221,136 2.0 \$114,396 1.0	T1A3XX IT Supervisor	\$105,304	1.0	\$0	0.0
180070 IT Help Desk Sup Tech \$131,997 2.3 \$116,412 2.0 180140 Solution Architect/Engineer \$166,640 1.8 \$211,832 2.4 180180 Unit Supervisor \$9,198 0.1 \$0 0.0 180181 Unit Manager \$830,789 9.0 \$812,339 9.0 180182 Unit Senior Manager \$79,998 0.8 \$99,240 1.0 264000 Computer Operator \$8,980 0.2 \$0 0.0 442800 Help Desk Coordinator \$4,826 0.1 \$0 0.0 H4R1XX Program Assistant I \$19,772 0.3 \$0 0.0 T1A1XX IT Technician \$325,518 6.4 \$263,772 5.2 T1A2XX IT Professional \$6,496,832 96.8 \$6,536,557 98.2 T1A3XX IT Supervisor \$221,136 2.0 \$114,396 1.0	Total Full and Part-time Employee Expenditures	\$2,422,225	34.3	\$2,421,244	35.1
180140 Solution Architect/Engineer \$166,640 1.8 \$211,832 2.4 180180 Unit Supervisor \$9,198 0.1 \$0 0.0 180181 Unit Manager \$830,789 9.0 \$812,339 9.0 180182 Unit Senior Manager \$79,998 0.8 \$99,240 1.0 264000 Computer Operator \$8,980 0.2 \$0 0.0 442800 Help Desk Coordinator \$4,826 0.1 \$0 0.0 H4R1XX Program Assistant I \$19,772 0.3 \$0 0.0 T1A1XX IT Technician \$325,518 6.4 \$263,772 5.2 T1A2XX IT Professional \$6,496,832 96.8 \$6,536,557 98.2 T1A3XX IT Supervisor \$221,136 2.0 \$114,396 1.0	F300 Deskside Support Services				
180180 Unit Supervisor \$9,198 0.1 \$0 0.0 180181 Unit Manager \$830,789 9.0 \$812,339 9.0 180182 Unit Senior Manager \$79,998 0.8 \$99,240 1.0 264000 Computer Operator \$8,980 0.2 \$0 0.0 442800 Help Desk Coordinator \$4,826 0.1 \$0 0.0 H4R1XX Program Assistant I \$19,772 0.3 \$0 0.0 T1A1XX IT Technician \$325,518 6.4 \$263,772 5.2 T1A2XX IT Professional \$6,496,832 96.8 \$6,536,557 98.2 T1A3XX IT Supervisor \$221,136 2.0 \$114,396 1.0	180070 IT Help Desk Sup Tech	\$131,997	2.3	\$116,412	2.0
180181 Unit Manager \$830,789 9.0 \$812,339 9.0 180182 Unit Senior Manager \$79,998 0.8 \$99,240 1.0 264000 Computer Operator \$8,980 0.2 \$0 0.0 442800 Help Desk Coordinator \$4,826 0.1 \$0 0.0 H4R1XX Program Assistant I \$19,772 0.3 \$0 0.0 T1A1XX IT Technician \$325,518 6.4 \$263,772 5.2 T1A2XX IT Professional \$6,496,832 96.8 \$6,536,557 98.2 T1A3XX IT Supervisor \$221,136 2.0 \$114,396 1.0	180140 Solution Architect/Engineer	\$166,640	1.8	\$211,832	2.4
180181 Unit Manager \$830,789 9.0 \$812,339 9.0 180182 Unit Senior Manager \$79,998 0.8 \$99,240 1.0 264000 Computer Operator \$8,980 0.2 \$0 0.0 442800 Help Desk Coordinator \$4,826 0.1 \$0 0.0 H4R1XX Program Assistant I \$19,772 0.3 \$0 0.0 T1A1XX IT Technician \$325,518 6.4 \$263,772 5.2 T1A2XX IT Professional \$6,496,832 96.8 \$6,536,557 98.2 T1A3XX IT Supervisor \$221,136 2.0 \$114,396 1.0	180180 Unit Supervisor	\$9,198	0.1	\$0	0.0
180182 Unit Senior Manager \$79,998 0.8 \$99,240 1.0 264000 Computer Operator \$8,980 0.2 \$0 0.0 442800 Help Desk Coordinator \$4,826 0.1 \$0 0.0 H4R1XX Program Assistant I \$19,772 0.3 \$0 0.0 T1A1XX IT Technician \$325,518 6.4 \$263,772 5.2 T1A2XX IT Professional \$6,496,832 96.8 \$6,536,557 98.2 T1A3XX IT Supervisor \$221,136 2.0 \$114,396 1.0	-	\$830,789	9.0	\$812,339	9.0
264000 Computer Operator \$8,980 0.2 \$0 0.0 442800 Help Desk Coordinator \$4,826 0.1 \$0 0.0 H4R1XX Program Assistant I \$19,772 0.3 \$0 0.0 T1A1XX IT Technician \$325,518 6.4 \$263,772 5.2 T1A2XX IT Professional \$6,496,832 96.8 \$6,536,557 98.2 T1A3XX IT Supervisor \$221,136 2.0 \$114,396 1.0			0.8		1.0
442800 Help Desk Coordinator \$4,826 0.1 \$0 0.0 H4R1XX Program Assistant I \$19,772 0.3 \$0 0.0 T1A1XX IT Technician \$325,518 6.4 \$263,772 5.2 T1A2XX IT Professional \$6,496,832 96.8 \$6,536,557 98.2 T1A3XX IT Supervisor \$221,136 2.0 \$114,396 1.0					0.0
H4R1XX Program Assistant I \$19,772 0.3 \$0 0.0 T1A1XX IT Technician \$325,518 6.4 \$263,772 5.2 T1A2XX IT Professional \$6,496,832 96.8 \$6,536,557 98.2 T1A3XX IT Supervisor \$221,136 2.0 \$114,396 1.0		\$4,826		\$0	0.0
T1A1XX IT Technician \$325,518 6.4 \$263,772 5.2 T1A2XX IT Professional \$6,496,832 96.8 \$6,536,557 98.2 T1A3XX IT Supervisor \$221,136 2.0 \$114,396 1.0	•		0.3	\$0	0.0
T1A2XX IT Professional \$6,496,832 96.8 \$6,536,557 98.2 T1A3XX IT Supervisor \$221,136 2.0 \$114,396 1.0		·			
T1A3XX IT Supervisor \$221,136 2.0 \$114,396 1.0					

FY 2022-23

		FY 2019-20	Actual	FY 2020-21 Actual			
Position 1	Detail	Expenditures	FTE	Expenditures	FTE		
F400	Email Services						
171230	Program Assistant	\$12,126	0.2	\$0	0.0		
180080	Developer	\$24,679	0.4	\$60,941	1.0		
180161	Analyst	\$56,652	1.0	\$43,991	0.8		
180180	Unit Supervisor	\$84,996	1.0	\$70,830	0.8		
T1A2XX	IT Professional	\$9,872	0.2	\$0	0.0		
Total Full	and Part-time Employee Expenditures	\$188,325	2.8	\$175,762	2.6		
F Portfol	io Subtotal	\$11,076,088	158.5	\$10,952,816	158.5		

	FY 2019-20 Actu	ıal	FY 2020-21 Actu	al	FY 2021-22 Appropr	iation	FY 2022-23 Gov Re	quest
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

rersonal Serv	vices - Employees					
Object Group	Object Group Name					
TE	Total FTE		34.9	35.9	35.9	4:
000	Total Employee Wages and Benefits	\$4,360,629	\$4,347,834	\$4,229,664	\$4,709,763	
Object Code	Object Name					
000	Personal Services	\$0	\$0	\$4,229,664	\$4,709,763	
110	Regular Full-Time Wages	(\$7,550)	\$10,519	\$0	\$0	
112	Regular Full-Time Wages - Furlough	\$0	\$58	\$0	\$0	
120	Temporary Full-Time Wages	\$0	\$3,132	\$0	\$0	
121	Temporary Part-Time Wages	\$12,697	\$0	\$0	\$0	
210	Contractual Employee Regular Full-Time Wages	\$3,222,628	\$3,184,647	\$0	\$0	
211	Contractual Employee Regular Part-Time Wages	\$48,123	\$33,541	\$0	\$0	
212	Contractual Regular Full Time Wages - Furlough	\$0	(\$20,620)	\$0	\$0	
240	Contractual Employee Annual Leave Payments	\$30,675	\$26,294	\$0	\$0	
510	Dental Insurance	\$13,805	\$12,609	\$0	\$0	
511	Health Insurance	\$285,325	\$337,389	\$0	\$0	
512	Life Insurance	\$3,882	\$3,948	\$0	\$0	
513	Short-Term Disability	\$4,921	\$4,780	\$0	\$0	
520	FICA-Medicare Contribution	\$48,397	\$47,340	\$0	\$0	
521	Other Retirement Plans	\$136,227	\$79,017	\$0	\$0	
522	PERA	\$208,011	\$272,548	\$0	\$0	
524	PERA - AED	\$165,996	\$161,370	\$0	\$0	
525	PERA - SAED	\$165,753	\$161,348	\$0	\$0	
532	Unemployment Compensation	\$0	\$20	\$0	\$0	
622	Contractual Employee PERA	\$536	\$0	\$0	\$0	
624	Contractual Employee Pera AED	\$258	\$0	\$0	\$0	
625	Contractual Employee Pera - Supplemental AED	\$258	\$0	\$0	\$0	
630	Contractual Employee Other Employee Benefits	\$20,687	\$29,894	\$0	\$0	
Personal Serv	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$173,741	\$174,341	\$0	\$0	
bject Code	Object Name					
920	Personal Services - Professional	\$168,396	\$174,341	\$0	\$0	
950	Personal Services - Other State Departments	\$1,345	\$0	\$0	\$0	
960	Personal Services - Information Technology	\$4,000	\$0	\$0	\$0	
Subtotal All Pe	rsonal Services	\$4,534,369	34.9 \$4,522,175	35.9 \$4,229,664	35.9 \$4,709,763	- 4
III Other Oner	ating Expenditures					
Object Group	Object Group Name					
000	Total Operating Expenses	\$430,695	\$248,362	\$201,034	\$501,034	
3000	Total Travel Expenses	\$37,139	\$9,412	\$62,878	\$62,878	
5200	Total Other Payments	\$10,559	\$7,174	\$0	\$0	
Object Code	Object Name					
000	Operating Expense	\$0	\$0	\$201,034	\$501,034	
160	Other Cleaning Services	\$420	\$0	\$0	\$0	
2210	Other Maintenance	\$80	\$0	\$0	\$0	
	Equipment Maintenance	\$7,369	\$950	\$0	\$0	
230	Equipment Maintenance	Ψ1,303	,,,,,			
	Information Technology Maintenance	\$336	\$0	\$0	\$0	
2230 2231 2250				\$0 \$0		

Office of t	the Governor					=	Scriedule 14		
		FY 2019-20 Act		FY 2020-21 Actu		FY 2021-22 Approp		FY 2022-23 Gov Re	•
	ject Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2253	Rental of Equipment	\$180		\$27		\$0		\$0	
2254	Rental Of Equipment	\$309		\$0		\$0		\$0	
2258	Parking Fees	\$12,977		\$12,960		\$0		\$0	
2259	Parking Fees	\$355		\$0		\$0		\$0	
2510	In-State Travel	\$730		\$246		\$0		\$0	
2511	In-State Common Carrier Fares	\$987		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$597		\$85		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$945		\$654		\$0		\$0	
2514	State-Owned Aircraft	\$11,973		\$8,419		\$0		\$0	
2530	Out-Of-State Travel	\$5,750		\$7		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$3,625		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$804		\$0		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$206		\$0		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$1,746		\$0		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$26		\$0		\$0		\$0	
2550	Out-Of-Country Travel	\$9,750		\$0		\$0		\$0	
2610	Advertising And Marketing	\$4,721		\$1,000		\$0		\$0	
2630	Communication Charges - External	\$51,789		\$42,462		\$0		\$0	
1631	Communication Charges - Office Of Information Technology	\$11,374		\$7,180		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$0		\$44		\$0		\$0	
2680	Printing And Reproduction Services	\$37,145		\$17,934		\$0		\$0	
2810	Freight	\$112		\$0		\$0		\$0	
2820	Purchased Services	\$7,120		\$5,225		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$62,878		\$62,878	
3110	Supplies & Materials	\$3,896		\$6,505		\$0		\$0	
3118	Food and Food Service Supplies	\$8,078		\$4,025		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$37,041		\$4,385		\$0		\$0	
121	Office Supplies	\$8,475		\$128		\$0		\$0	
123	Postage	\$19,309		\$27,280		\$0		\$0	
128	Noncapitalizable Equipment	\$4,392		\$2,238		\$0		\$0	
132	Noncapitalizable Furniture And Office Systems	\$130		\$0		\$0		\$0	
140	Noncapitalizable Information Technology	\$29,409		\$550		\$0		\$0	
950	Gasoline	\$0		\$40		\$0		\$0	
140	Dues And Memberships	\$162,886		\$111,545		\$0		\$0	
163	Promotional Ticket Expense	\$460		\$82		\$0		\$0	
180	Official Functions	\$3,355		\$0		\$0		\$0	
220	Registration Fees	\$1,100		\$724		\$0		\$0	
256	Other Benefit Plan Expense	\$12,660		\$724		\$0		\$0	
i895	Unemployment Benefit Payments	\$10,559		\$7,174		\$0		\$0	
	Other Operating	\$478,393		\$264,948		\$263,912		\$563,912	
Total Line Ite	em Expenditures	\$5,012,762	34.9	\$4,787,122	35.9	\$4,493,576	35.9	\$5,273,675	42.9

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

Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$19,500	\$19,500	\$0	\$0
Object Code	Object Name				
1920	Personal Services - Professional	\$19,500	\$19,500	\$0	\$0

		FY 2019-20 Acti	FY 2019-20 Actual FY 2020-21 Actual F		FY 2021-22 Appropr	riation	FY 2022-23 Gov Request		
Line Item Objec	Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Subtotal All Per	sonal Services	\$19,500	0.0	\$19,500	0.0	\$0	0.0	\$0	0.0
All Other Operat	ing Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$19,500		\$19,500	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$19,500		\$19,500	
Subtotal All Oth	er Operating	\$0		\$0		\$19,500		\$19,500	
Total Line Item I	Expenditures	\$19,500	0.0	\$19,500	0.0	\$19,500	0.0	\$19,500	0.0

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

r croonar ocr	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0
1000	Total Employee Wages and Benefits	\$3,028		\$113		\$140,734		\$140,734	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$140,734		\$140,734	
1622	Contractual Employee PERA	\$1,544		\$59		\$0		\$0	
1624	Contractual Employee Pera AED	\$742		\$27		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$742		\$27		\$0		\$0	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$92,237		\$13,434		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$92,237		\$13,434		\$0		\$0	
Subtotal All Per	rsonal Services	\$95,265	0.0	\$13,547	0.0	\$140,734	0.0	\$140,734	0.
All Od O	atter Europe ditions								
	ating Expenditures								
Object Group 2000	Object Group Name Total Operating Expenses	\$58,902		\$13,945		\$122,532		\$122,532	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$122,532		\$122,532	
2160	Other Cleaning Services	\$140		\$0		\$0		\$0	
2210	Other Maintenance	\$220		\$0		\$0		\$0	
2220	Building Maintenance	\$350		\$0		\$0		\$0	
2230	Equipment Maintenance	\$3,255		\$6,453		\$0		\$0	
2253	Rental of Equipment	\$59		\$72		\$0		\$0	
2630	Communication Charges - External	\$624		\$969		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$3,212		(\$741)		\$0		\$0	
2680	Printing And Reproduction Services	\$457		\$0		\$0		\$0	
3110	Supplies & Materials	\$8,450		\$757		\$0		\$0	
3118	Food and Food Service Supplies	\$31,225		\$441		\$0		\$0	
3123	Postage	\$3,508		\$1,818		\$0		\$0	
3126	Repair and Maintenance	\$6,197		\$4,081		\$0		\$0	
3128	Noncapitalizable Equipment	\$922		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$284		\$0		\$0		\$0	
4140	Dues And Memberships	\$0		\$95		\$0		\$0	
Subtotal All Oth	her Operating	\$58,902		\$13,945		\$122,532		\$122,532	

	ne Governor							Schedule	
		FY 2019-20 Actua		FY 2020-21 Actua		FY 2021-22 Appropr		FY 2022-23 Gov Red	•
	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Statewide T	raining - 01. Office of the Governor, (B) Specia	I Purpose,							
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$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	0.0	\$0	0.0
All Other Open	rating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Of	ther Operating	\$0		\$0		\$0		\$0	
Total Line Item	n Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	, and Dental - 01. Office of the Governor, (B) Sp	pecial Purpose,							
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
	Total Employee Wages and Benefits	\$328		\$0		\$1,816,282		\$2,093,689	
1000	Object Name								
Object Code				\$0		\$1,816,282		\$2,093,689	
Object Code	Personal Services	\$0		φU		ψ1,010,202			
Object Code		\$0 \$9		\$0		\$0		\$0	
	Personal Services							\$0 \$0	

Personal	Services	- Contract	Services

Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$328	0.0	\$0	0.0	\$1,816,282	0.0	\$2,093,689	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	\$328	0.0	\$0 0.0	\$1,816,282	0.0	\$2,093,689	0.0

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

Personal Services - Employees											
Object Group	Object Group Name										
FTE	Total FTE	0.0	0.0	0.0	0.0						
1000	Total Employee Wages and Benefits	\$0	\$0	\$24,916	\$28,829						
Object Code	Object Name										
1000	Personal Services	\$0	\$0	\$24,916	\$28,829						

Office of the Governor	Schedule 14B
Office of the Governor	Schedule 14b

								• • • • •
	FY 2019-20 Actu	ıal	FY 2020-21 Actu	ıal	FY 2021-22 Approp	riation	FY 2022-23 Gov Re	quest
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Personal Services - Contract Services								
Object Group Name								
Object Code Object Name								
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$24,916	0.0	\$28,829	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	\$24,916	0.0	\$28,829	0.0

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

	: F								
Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$778,419		\$949,874	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$778,419		\$949,874	
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$778,419	0.0	\$949,874	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$778,419	0.0	\$949,874	0.0

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

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$778,419		\$949,874	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$778,419		\$949,874	
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	\$778,419	0.0	\$949,874	0.0
All Other Opera	ating Expenditures Object Group Name								

Office of the Governor	Schedule 14B

	FY 2019-20 Actu	FY 2019-20 Actual		FY 2020-21 Actual		riation	FY 2022-23 Gov Request	
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code Object Name								
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$778,419	0.0	\$949,874	0.0

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

Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$382,791		\$412,143	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$382,791		\$412,143	
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$382,791	0.0	\$412,143	0.0
All Other Opera	nting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$382,791	0.0	\$412,143	0.0

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

	•	, , , ,		-					
Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$42,745	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$0		\$42,745	
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$42,745	0.0
All Other Opera	nting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Otl	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$42,745	0.0

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

Personal Ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	0.0	0.0

Office of the	e Governor							Schedule) 14B
		FY 2019-20 Act	ual	FY 2020-21 Actu	ıal	FY 2021-22 Approp	riation	FY 2022-23 Gov Re	quest
Line Item Object		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FT
1000	Total Employee Wages and Benefits	\$0		\$0		\$509,703		\$635,912	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$509,703		\$635,912	
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$509,703	0.0	\$635,912	0.
All Other Opera	nting 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	\$509,703	0.0	\$635,912	0.0
Paid Family	Leave - 01. Office of the Governor, (B) Special Purpose,								
	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Object Code	Object Name								
Darsonal Com	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								_
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	tting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Oth		\$0		\$0		\$0		\$0	
Total Line Item		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Total Ellic Itelli	Experience	 	0.0	40	0.0	40	0.0	 	0.
Merit Pay - 0	1. Office of the Governor, (B) Special Purpose,								
Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures

	FY 2019-20 Actual		FY 2020-21 Actua	FY 2020-21 Actual		tion	FY 2022-23 Gov Request	
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group Object Group Name								
Object Code Object Name								
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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

Personal Services - Employees Object Group Object Group Name FTE Total FTE 0.0 0.0 0.0 1000 Total Employee Wages and Benefits \$0 \$0 \$0 Object Code Object Name \$0 \$0 \$0	0.0
FTE Total FTE 0.0 0.0 0.0 1000 Total Employee Wages and Benefits \$0 \$0 \$0	
1000 Total Employee Wages and Benefits \$0 \$0 \$0	
	\$0
Object Code Object Name	
Personal Services - Contract Services	
Object Group Object Group Name	
Object Code Object Name	
Subtotal All Personal Services \$0 0.0 \$0 0.0 \$0 0.0	\$0 0.0
All Other Operating Expenditures	
Object Group Object Group Name	
Object Code Object Name	
Subtotal All Other Operating \$0 \$0 \$0	\$0
Total Line Item Expenditures \$0 0.0 \$0 0.0	\$0 0.0

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

Workers' Co	empensation - 01. Office of the Governor, (B) Sp	ecial Purpose,							
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$26,148		\$16,321	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$26,148		\$16,321	
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	\$26,148	0.0	\$16,321	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$47,029		\$34,200		\$0		\$0	
Object Code	Object Name								
2663	Workers Compensation Surcharge	\$47,029		\$34,200		\$0		\$0	
Subtotal All Ot	her Operating	\$47,029		\$34,200		\$0		\$0	
Total Line Item	Expenditures	\$47,029	0.0	\$34,200	0.0	\$26,148	0.0	\$16,321	0.0

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

Personal Services - Employees

Office of the Governor	Schedule 14B

			ıal	FY 2020-21 Actu	al	FY 2021-22 Appropriation		FY 2022-23 Gov Reque	
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$717,046		\$717,046	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$717,046		\$717,046	
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$717,046	0.0	\$717,046	0.0
All Other Opera	nting Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$48,959		\$122,188		\$0		\$170,687	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$0		\$170,687	
2690	Legal Services	\$48,959		\$122,188		\$0		\$0	
Subtotal All Otl	ner Operating	\$48,959		\$122,188		\$0		\$170,687	
Total Line Item	Expenditures	\$48,959	0.0	\$122,188	0.0	\$717,046	0.0	\$887,733	0.0

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

Payment to	RISK Management and Property Funds - 01. Office	of the Governor, (B) Sp	eciai Pi	irpose,					
Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$484,560		\$484,560	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$484,560		\$484,560	
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	\$484,560	0.0	\$484,560	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$140,756		\$192,040		\$141,985		\$400,171	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$141,985		\$400,171	
2660	Insurance For Other Than Employee Benefits	\$140,756		\$192,040		\$0		\$0	
Subtotal All Oti	her Operating	\$140,756		\$192,040		\$141,985		\$400,171	
Total Line Item	Expenditures	\$140,756	0.0	\$192,040	0.0	\$626,545	0.0	\$884,731	0.0

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

Personal Serv	Personal Services - Employees									
Object Group	Object Group Name									
FTE	Total FTE	0.0	0.0	0.0	0.0					
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0					

Office of the Governor	Schedule 14B
Office of the Governor	Scriedule 14D

	FY 2019-20 Actu	2019-20 Actual FY 2020-21 Actual		ıal	FY 2021-22 Approp	riation	FY 2022-23 Gov Request	
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code Object Name								
Personal Services - Contract Services								
Object Group Name								
Object Code Object Name								
Subtotal All Personal Services	\$0	0.0	\$0	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	0.0	\$0	0.0

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

Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$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	0.0	\$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	0.0	\$0	0.0

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

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$387,204		\$387,204	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$387,204		\$387,204	
Personal Serv	object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$387,204	0.0	\$387,204	0.0
All Other Opera	ating Expenditures Object Group Name								

Office of the Governor	Schedule 14B

		FY 2019-20 Act	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		quest
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	Budget FTE		FTE
2000	Total Operating Expenses	\$326,172		\$351,307		\$0		(\$13,250)	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$0		(\$13,250)	
2255	Rental of Buildings	\$326,172		\$351,307		\$0		\$0	
Subtotal All Other Operating		\$326,172		\$351,307		\$0		(\$13,250)	
Total Line Item	Expenditures	\$326,172	0.0	\$351,307	0.0	\$387,204	0.0	\$373,954	0.0

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

rayineins to	OII - 01. Office of the Governor, (B) Special Purpose,								
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$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	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$1,043,401		\$1,268,196		\$1,339,706	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,268,196		\$1,339,706	
				\$1,043,401		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$0		\$1,043,401		\$ U		\$ 0	
2650 Subtotal All Ot		\$0 \$0		\$1,043,401		\$1,268,196		\$1,339,706	

COFRS Modernization - 01. Office of the Governor, (B) Special Purpose,

Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	ices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

		FY 2019-20 Act	ual	FY 2020-21 Actu	ıal	FY 2021-22 Appropr	riation	FY 2022-23 Gov Re	quest
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
CORE Opera	ations - 01. Office of the Governor, (B) Special Purpose,								
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$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	0.0	\$0	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$69,911		\$69,661		\$91,366		\$91,366	
5000	Total Intergovernmental Payments	\$0		\$0		\$0		\$18,612	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$91,366		\$91,366	
2655	DPA - Information Technology Services	\$69,911		\$69,661		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$0		\$18,612	
Subtotal All Ot	ther Operating	\$69,911		\$69,661		\$91,366		\$109,978	
Total Line Item	Expenditures	\$69,911	0.0	\$69,661	0.0	\$91,366	0.0	\$109,978	0.0
Indirect Cos	at Assessments - 01. Office of the Governor, (B) Special	Purpose,							
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0

FTE T. 1000 T. Object Code O 1210 C 1510 D	Diject Group Name Fotal FTE Fotal Employee Wages and Benefits Diject Name	\$7,978	0.0	0	.0	0.0		
1000 To Object Code O 1210 C 1510 D	Fotal Employee Wages and Benefits	\$7,978	0.0	0	.0	0.0		
Object Code O 1210 C 1510 D		\$7,978						0.0
1210 C 1510 D	Object Name			\$0	\$0		\$0	
1510 D								
	Contractual Employee Regular Full-Time Wages	\$6,000		\$0	\$0		\$0	
1511 H	Dental Insurance	\$19		\$0	\$0		\$0	
	Health Insurance	\$636		\$0	\$0		\$0	
1512 Li	Life Insurance	\$3		\$0	\$0		\$0	
1513 S	Short-Term Disability	\$9		\$0	\$0		\$0	
1520 F	FICA-Medicare Contribution	\$89		\$0	\$0		\$0	
1521 O	Other Retirement Plans	\$618		\$0	\$0		\$0	
1522 P	PERA	\$5		\$0	\$0		\$0	
1524 P	PERA - AED	\$299		\$0	\$0		\$0	
1525 P	PERA - SAED	\$299		\$0	\$0		\$0	
Personal Service	es - Contract Services							
Object Group O	Dbject Group Name							
Object Code O	Object Name							
Subtotal All Perso	onal Services	\$7,978	0.0	\$0 0	.0 \$0	0.0	\$0	0.0
All Other Operating	ng Expenditures							
Object Group O	Object Group Name							
2000 To	Total Operating Expenses	\$0		\$0	\$14,448	\$1,	679	
Object Code O	Object Name							

	FY 2019-20 Actual FY 2		FY 2020-21 Actu	FY 2020-21 Actual		riation	FY 2022-23 Gov Reques		
Line Item Ol	bject Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2000	Operating Expense	\$0		\$0		\$14,448		\$1,679	
Subtotal All	Other Operating	\$0		\$0		\$14,448		\$1,679	
Total Line It	em Expenditures	\$7,978	0.0	\$0	0.0	\$14,448	0.0	\$1,679	0.0

Program Administration - 0	. Office of the Governor,	(C) Colorado Energy Office,
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reisonai ser	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		24.8	26.8	26.8	27.
1000	Total Employee Wages and Benefits	\$2,967,744	\$3,472,945	\$1,479,686	\$1,527,360	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$1,479,686	\$1,527,360	
1210	Contractual Employee Regular Full-Time Wages	\$2,142,889	\$2,472,018	\$0	\$0	
1211	Contractual Employee Regular Part-Time Wages	\$60,991	\$86,175	\$0	\$0	
1212	Contractual Regular Full Time Wages - Furlough	\$0	(\$19,223)	\$0	\$0	
1213	Contractual Regular Part Time Wages - Furlough	\$0	(\$638)	\$0	\$0	
1240	Contractual Employee Annual Leave Payments	\$6,544	\$34,674	\$0	\$0	
1241	Contractual Employee Sick Leave Payments	\$0	\$1,173	\$0	\$0	
1510	Dental Insurance	\$10,719	\$12,611	\$0	\$0	
1511	Health Insurance	\$272,260	\$311,590	\$0	\$0	
1512	Life Insurance	\$2,632	\$2,982	\$0	\$0	
1513	Short-Term Disability	\$3,278	\$3,771	\$0	\$0	
1520	FICA-Medicare Contribution	\$31,132	\$36,545	\$0	\$0	
1521	Other Retirement Plans	\$84,089	\$60,570	\$0	\$0	
1522	PERA	\$138,657	\$213,168	\$0	\$0	
1524	PERA - AED	\$107,276	\$125,553	\$0	\$0	
1525	PERA - SAED	\$107,276	\$125,473	\$0	\$0	
1532	Unemployment Compensation	\$0	\$3	\$0	\$0	
1630	Contractual Employee Other Employee Benefits	\$0	\$6,500	\$0	\$0	
Personal Serv	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$1,663,420	\$1,569,302	\$0	\$0	
Object Code	Object Name					
1920	Personal Services - Professional	\$1,659,367	\$1,569,302	\$0	\$0	
1950	Personal Services - Other State Departments	\$1,916	\$0	\$0	\$0	
1960	Personal Services - Information Technology	\$2,137	\$0	\$0	\$0	
Subtotal All Pe	ersonal Services	\$4,631,164	24.8 \$5,042,247	26.8 \$1,479,686	26.8 \$1,527,360	27.0
	ating Expenditures					
Object Group	Object Group Name	6624.245	6425.054	¢4.024.220	£4.022.004	
2000	Total Operating Expenses	\$631,215	\$425,851	\$4,924,328	\$4,923,891	
3000	Total Travel Expenses	\$61,668	\$4,573	\$0	\$0	
5000	Total Intergovernmental Payments	\$809,987	\$1,688,906	\$0	\$0	
	Total Other Payments	\$4,274,079	\$5,762,010	\$0	\$0	
	T. 10 00 10 10 10 1			\$0	\$0	
5200 6000	Total Capitalized Property Purchases	\$0	\$63,995			
6000	Total Capitalized Property Purchases Total Transfers	\$0 \$270,161	\$271,705	\$0	\$0	
				\$0		
6000 7000	Total Transfers			\$0 \$4,924,328		
6000 7000 Object Code	Total Transfers Object Name	\$270,161	\$271,705		\$0	
6000 7000 Object Code 2000	Total Transfers Object Name Operating Expense	\$270,161 \$0	\$271,705 \$0	\$4,924,328	\$0 \$4,923,891	
6000 7000 Object Code 2000 2160 22231	Total Transfers Object Name Operating Expense Other Cleaning Services	\$270,161 \$0 \$1,360	\$271,705 \$0 \$0	\$4,924,328 \$0	\$4,923,891 \$0	
6000 7000 Object Code 2000 2160	Total Transfers Object Name Operating Expense Other Cleaning Services Information Technology Maintenance	\$270,161 \$0 \$1,360 \$65,832	\$271,705 \$0 \$0 \$7,228	\$4,924,328 \$0 \$0	\$4,923,891 \$0 \$0	

Office of	the Governor				Schedule 14E
		FY 2019-20 Actua			•
	oject Code Detail	Expenditure	FTE Expenditure		FTE Budget FTE
2252	Rental/Motor Pool Mile Charge	\$7,455	\$165	\$0	\$0
2254	Rental Of Equipment	\$32	\$0	\$0	\$0
2255	Rental of Buildings	\$4,834	\$23,213	\$0	\$0
2258	Parking Fees	\$2,141	\$30	\$0	\$0
2259	Parking Fees	\$199	\$0	\$0	\$0
2510	In-State Travel	\$15,797	\$2,362	\$0	\$0
2512	In-State Personal Travel Per Diem	\$7,425	\$0	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,109	\$2,211	\$0	\$0
2515	State-Owned Vehicle Charge	\$90	\$0	\$0	\$0
2530	Out-Of-State Travel	\$23,204	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$2,292	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$4,638	\$0	\$0	\$0
2550	Out-Of-Country Travel	\$6,744	\$0	\$0	\$0
2551	Out-Of-Country Common Carrier Fares	\$23	\$0	\$0	\$0
2552	Out-of-Country Personal Travel Reimbursement	\$345	\$0	\$0	\$0
2610	Advertising And Marketing	\$0	\$5,000	\$0	\$0
2630	Communication Charges - External	\$27,596	\$17,026	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$14,213	\$9,354	\$0	\$0
2655	DPA - Information Technology Services	\$12,964	\$16,057	\$0	\$0
2680	Printing And Reproduction Services	\$9,227	\$3,578	\$0	\$0
2690	Legal Services	\$53,574	\$53,403	\$0	\$0
2820	Purchased Services	\$5,000	\$7,398	\$0	\$0
3110		\$3,331	\$1,970	\$0	\$0
	Supplies & Materials				
3112	Automotive Supplies	\$1,651	\$0	\$0	\$0
3113	Clothing and Uniform Allowance	\$0	\$140	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$12,886	\$78,475	\$0	\$0
3121	Office Supplies	\$16,011	\$7,253	\$0	\$0
3123	Postage	\$4,491	\$3,823	\$0	\$0
3128	Noncapitalizable Equipment	\$7,413	\$24,937	\$0	\$0
3131	Noncapitalizable Building Materials	\$12,703	\$0	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$24,055	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$105,328	\$58,515	\$0	\$0
3950	Gasoline	\$40	\$0	\$0	\$0
4100	Other Operating Expenses	\$288	\$1,966	\$0	\$0
4111	Prizes And Awards	\$400	\$0	\$0	\$0
4140	Dues And Memberships	\$30,902	\$17,193	\$0	\$0
4161	Sales/Collection Commission Expenses	\$0	\$25,253	\$0	\$0
4170	Miscellaneous Fees And Fines	\$123,943	\$6,270	\$0	\$0
4180	Official Functions	\$3,773	\$0	\$0	\$0
4220	Registration Fees	\$65,322	\$54,304	\$0	\$0
4256	Other Benefit Plan Expense	\$9,432	\$0	\$0	\$0
5110	Grants - Cities	\$0	\$176,423	\$0	\$0
5120	Grants - Counties	\$809,987	\$1,512,483	\$0	\$0
5775	State Grant/Contract	\$0	\$17,500	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$4,274,079	\$5,744,510	\$0	\$0
6511	Capitalized Personal Services - Information Technology	\$0	\$63,995	\$0	\$0
7000	Transfers	\$86,600	\$102,300	\$0	\$0
7100	Transfers Out For Indirect Costs	\$0	\$169,405	\$0	\$0
7200	Transfers Out For Indirect Costs	\$183,561	\$0	\$0	\$0
Subtotal All	Other Operating	\$6,047,110	\$8,217,040	\$4,924,328	\$4,923,891
Total Live II	om Evnenditures	640.070.074	24.0 642.050.005	26.0 \$0.404.044	20 0 00 454 054
i otai Line Ite	em Expenditures	\$10,678,274	24.8 \$13,259,287	26.8 \$6,404,014 2	26.8 \$6,451,251 27.0

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

Personal Se	ervices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	0.0	4.5

Office of th		FY 2019-20 Actus	al	FY 2020-21 Actu	ual	FY 2021-22 Appropr	iation	FY 2022-23 Gov Re	
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1000	Total Employee Wages and Benefits	\$34,669		\$142,631		\$0		\$0	
Object Code	Object Name								
1210	Contractual Employee Regular Full-Time Wages	\$24,256		\$101,964		\$0		\$0	
1212	Contractual Regular Full Time Wages - Furlough	\$0		(\$577)		\$0		\$0	
1510	Dental Insurance	\$170		\$786		\$0		\$0	
1511	Health Insurance	\$5,233		\$18,381		\$0		\$0	
1512	Life Insurance	\$31		\$135		\$0		\$0	
1513	Short-Term Disability	\$36		\$152		\$0		\$0	
1520	FICA-Medicare Contribution	\$328		\$1,412		\$0		\$0	
1521	Other Retirement Plans	\$1,090		\$1,498		\$0		\$0	
1522	PERA	\$1,261		\$9,148		\$0		\$0	
1524	PERA - AED	\$1,131		\$4,866		\$0		\$0	
1525	PERA - SAED	\$1,131		\$4,866		\$0		\$0	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$6,981		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$0		\$6,981		\$0		\$0	
Subtotal All Pe	ersonal Services	\$34,669	0.0	\$149,612	0.0	\$0	0.0	\$0	4.
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$4,784		\$0		\$11,524,618	
3000	Total Travel Expenses	\$0		\$448		\$0		\$0	
5000	Total Intergovernmental Payments	\$584,686		\$830,674		\$0		\$0	
5200	Total Other Payments	\$6,978,580		\$11,160,065		\$0		\$0	
7000	Total Transfers	\$53,131		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$0		\$11,524,618	
2240	Motor Vehicle Maintenance	\$0		\$1		\$0		\$0	
2258	Parking Fees	\$0		\$3		\$0		\$0	
2510	In-State Travel	\$0		\$211		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$237		\$0		\$0	
2690	Legal Services	\$0		\$0		\$0		\$0	
3110	Supplies & Materials	\$0		\$210		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$207		\$0		\$0	
3121	Office Supplies	\$0		\$332		\$0		\$0	
3123	Postage	\$0		\$5		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$3,503		\$0		\$0	
4100	Other Operating Expenses	\$0		\$103		\$0		\$0	
4220	Registration Fees	\$0		\$420		\$0		\$0	
5120	Grants - Counties	\$584,686		\$830,674		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$6,978,580		\$11,158,767		\$0		\$0	
5895	Unemployment Benefit Payments	\$0		\$1,298		\$0		\$0	
700E Subtotal All Ot	Operating Transfers to Governor's Office	\$53,131 \$7,616,397		\$0 \$11,995,971		\$0 \$0		\$0 \$11,524,618	
Total Line Item	Expenditures	\$7,651,066	0.0	\$12,145,583	0.0	\$0	0.0	\$11,524,618	4.5

Energy Performance for Buildings - 01. Office of the Governor, (C) Colorado Energy Office,

Personal Se	ervices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	0.0	2.0

Office of th	e Governor							Schedul	e 14B
		FY 2019-20 Act	ıal	FY 2020-21 Actu	al	FY 2021-22 Approp	riation	FY 2022-23 Gov Re	quest
Line Item Object		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTI
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe		\$0	0.0	\$0	0.0	\$0	0.0	\$0	2.
Subtotal All Fe	ISOLIAI GELVICES	40	0.0	φ0	0.0	4 0	0.0	40	۷.
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$0		\$1,300,000	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$0		\$1,300,000	
Subtotal All Ot		\$0		\$0		\$0		\$1,300,000	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$1,300,000	2.
	gy Efficiency - 01. Office of the Governor, (C) Colo	rado Energy Office,							
	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
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	0.0	\$0	0.
	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	0.0	\$0	0.
Cannabis Re	esource Optimization Program - 01. Office of the G	overnor, (C) Colorado I	Energy (Office,					
Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Son	rices - Contract Services								
Object Group	Object Group Name								
	2.jour Group Humo								
Object Code	Object Name								
									_

\$0 0.0

\$0 0.0

\$0 0.0

\$0 0.6

Subtotal All Personal Services

Office of the	C GOVERNO						Ochcadic	170
		FY 2019-20 Act	ual	FY 2020-21 Actual	FY 2021-22 Approp	riation	FY 2022-23 Gov Red	quest
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure F	TE Budget	FTE	Budget	FTE
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$0		\$0	\$0		\$4,500,000	
Object Code	Object Name							
2000	Operating Expense	\$0		\$0	\$0		\$4,500,000	
Subtotal All Ot	her Operating	\$0		\$0	\$0		\$4,500,000	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0 \$0	0.0	\$4,500,000	0.6

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

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$17,211		\$0		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$17,211		\$0		\$0		\$0	
Subtotal All Pe	rsonal Services	\$17,211	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$170,366		\$106,000		\$0		\$0	
5200	Total Other Payments	\$42,940		\$252,638		\$1,036,204		\$1,036,204	
Object Code	Object Name								
5110	Grants - Cities	\$77,366		\$81,000		\$0		\$0	
5120	Grants - Counties	\$57,000		\$16,000		\$0		\$0	
5140	Grants - Intergovernmental	\$36,000		\$0		\$0		\$0	
5170	Grants - School Districts	\$0		\$9,000		\$0		\$0	
5200	Other Payments	\$0		\$0		\$1,036,204		\$1,036,204	
5775	State Grant/Contract	\$0		\$36,000		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$42,940		\$216,638		\$0		\$0	
Subtotal All Otl	her Operating	\$213,306		\$358,638		\$1,036,204		\$1,036,204	
Total Line Item	Expenditures	\$230,517	0.0	\$358,638	0.0	\$1,036,204	0.0	\$1,036,204	0.0

Legal Services - 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	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$433,951	\$433,951
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$433,951	\$433,951
Personal Serv	rices - Contract Services Object Group Name				
Object Code	Object Name				

Office of the Governor	Schedule 14B
Office of the Governor	Schedule 14b

		FY 2019-20 Actu	ıal	FY 2020-21 Actu	ıal	FY 2021-22 Appropr	riation	FY 2022-23 Gov Re	quest
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Subtotal All Per	rsonal Services	\$0	0.0	\$0	0.0	\$433,951	\$433,951 0.0		0.0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$143,516		\$166,950		\$52,378		\$326,927	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$52,378		\$326,927	
2690	Legal Services	\$143,516		\$166,950		\$0		\$0	
Subtotal All Oth	ner Operating	\$143,516		\$166,950		\$52,378		\$326,927	
Total Line Item	Expenditures	\$143,516	0.0	\$166,950	0.0	\$486,329	0.0	\$760,878	0.0

SB21-260 General Fund for Legal Services - 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		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$ 0	
Object Code	Object Name								
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$ 0	0.0
All Other Opera	iting Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$100,491		\$ 0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$100,491		\$ 0	
Subtotal All Ot	ner Operating	\$0		\$0		\$100,491		\$ 0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$100,491	0.0	\$ 0	0.0

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

		,							
Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		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	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$2,753		\$2,375		\$13,182		\$4,224	
Object Code	Object Name								

Office of the Governor	Schedule 14B
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		FY 2019-20 Act	ual	FY 2020-21 Actu	al	FY 2021-22 Approp	ppropriation FY 2022-23 Go		equest
Line Item Ol	bject Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2000	Operating Expense	\$0		\$0		\$13,182		\$4,224	
2251	Rental/Lease Motor Pool Vehicle	\$24		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$2,729		\$2,375		\$0		\$0	
Subtotal All	Other Operating	\$2,753		\$2,375		\$13,182		\$4,224	
Total Line It	em Expenditures	\$2,753	0.0	\$2,375	0.0	\$13,182	0.0	\$4,224	0.0

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

Leased Space	ce - 01. Office of the Governor, (C) Colorado Ener	ду Опісе,							
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Danas and Com	vices - Contract Services								
reisonal Serv									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Ones	akina Funandikura								
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$193,979		\$229,567		\$218,835		\$326,392	
3000	Total Travel Expenses	\$15,261		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases	\$5,560		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$218,835		\$326,392	-
2255	Rental of Buildings	\$155,855		\$224,527		\$0		\$0	
2258	Parking Fees	\$8,100		\$5,040		\$0		\$0	
2511	In-State Common Carrier Fares	\$15,261		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$11,700		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$18,324		\$0		\$0		\$0	
6222	Office Furniture And Systems - Direct Purchase	\$5,560		\$0		\$0		\$0	
Subtotal All Ot	her Operating	\$214,800		\$229,567		\$218,835		\$326,392	
Total Line Item	Expenditures	\$214,800	0.0	\$229,567	0.0	\$218,835	0.0	\$326,392	0.0
	·	·		·		·		· ·	

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

Personal Ser	vices - Employees									
Object Group	Object Group Name									
FTE	Total FTE		0.0		0.0		0.0			0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$)	
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	0.0	\$	0	0.0
									_	_
All Other Opera	ating Expenditures									
Object Group	Object Group Name									
2000	Total Operating Expenses	\$0		\$0		\$0		\$88,73	5	

		FY 2019-20 Act	ıal	FY 2020-21 Actu	al	FY 2021-22 Appropr	riation	FY 2022-23 Gov Re	quest
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
7000	Total Transfers	\$0		\$37,763		\$153,808		\$153,808	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$0		\$88,735	
7000	Transfers	\$0		\$0		\$153,808		\$153,808	
7200	Transfers Out For Indirect Costs	\$0		\$37,763		\$0		\$0	
Subtotal All Ot	her Operating	\$0		\$37,763		\$153,808		\$242,543	
Total Line Item	Expenditures	\$0	0.0	\$37,763	0.0	\$153,808	0.0	\$242,543	0.0

The Community Access Enterprise - 01. Office of the Governor, (C) Colorado Energy Office, (2) The Community Access Enterprise

The Commu	nity Access Enterprise - 01. Office of the Governor, (C	c) Colorado Energy C	mice, (2)	The Communi	ty Acces	ss Enterprise			
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		3.7
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	0.0	\$0	3.7
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$0		\$476,035	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$0		\$476,035	
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$476,035	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$476,035	3.7

Enterprise Legal Services - 01. Office of the Governor, (C) Colorado Energy Office, (2) The Community Access Enterprise

Enterprise L	egal Services - 01. Office of the Governor, (C) Colo	brado Energy Office, (2)	THE CO	minumity Access	Enterp	rise			
Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$0		\$223,314	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$0		\$223,314	
Subtotal All Ot	ner Operating	\$0		\$0		\$0		\$223,314	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$223,314	0.0

_		FY 2019-20 Actu	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		quest
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Disabled Pa	rking Education - 01. Office of the Governor, (I	D) Other Programs and Gran	ıts,						
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$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	0.0	\$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	0.0	\$0	0.0
Object Group	Object Group Name Total FTE		0.0		0.0		0.0		0.
FTE	Total FTE		0.0		0.0		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	0.0	\$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	0.0	\$0	0.0
	on - 02. Office of the Lieutenant Governor, (A)	Office of the Lieutenant Go	vernor,						
	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		4.0		4.0		4.0		4.0

\$367,509

\$281,939

\$1,027

\$0

\$0

1000

1210

1212

1510

Object Code

Total Employee Wages and Benefits

Contractual Employee Regular Full-Time Wages

Contractual Regular Full Time Wages - Furlough

Object Name

Dental Insurance

\$387,205

\$301,023

(\$933)

\$749

\$0

\$359,133

\$359,133

\$0

\$0

\$0

\$380,879

\$380,879

\$0

\$0

\$0

	ne Governor				Schedule	140
		FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Gov Req	uest
ine Item Obje	ect Code Detail	Expenditure FTE	Expenditure FTE	Budget FTE	Budget	FTE
511	Health Insurance	\$21,340	\$16,938	\$0	\$0	
512	Life Insurance	\$287	\$305	\$0	\$0	
513	Short-Term Disability	\$416	\$447	\$0	\$0	
520	FICA-Medicare Contribution	\$4,067	\$4,352	\$0	\$0	
521	Other Retirement Plans	\$7,160	\$5,498	\$0	\$0	
522	PERA	\$21,967	\$26,223	\$0	\$0	
524	PERA - AED	\$14,036	\$14,570	\$0	\$0	
525	PERA - SAED	\$14,036	\$14,570	\$0	\$0	
532	Unemployment Compensation	\$0	\$10	\$0	\$0	
630	Contractual Employee Other Employee Benefits	\$1,233	\$3,452	\$0	\$0	
ersonal Ser	vices - Contract Services					
bject Group	Object Group Name					
100	Total Contract Services (Purchased Personal Services)	\$172,578	\$90	\$20,291	\$20,291	
Object Code	Object Name					
100 920	Purchased Service - Personal Services Personal Services - Professional	\$0 \$172,578	\$0 \$90	\$20,291 \$0	\$20,291 \$0	
	ersonal Services	\$540,087 4.0			\$401,170	4.
		¥,	, , , , , , , , , , , , , , , , , , ,	,	¥ 10 1,11 2	
	rating Expenditures					
bject Group	Object Group Name					
000	Total Operating Expenses	\$35,439	\$29,344	\$13,010	\$13,010	
000	Total Travel Expenses	\$10,481	\$375	\$2,347	\$2,347	
200	Total Other Payments	\$0	\$10,000	\$0	\$0	
bject Code	Object Name					
000	Operating Expense	\$0	\$0	\$13,010	\$13,010	
231	Information Technology Maintenance	\$1,678	\$0	\$0	\$0	
240	Motor Vehicle Maintenance	\$9	\$0	\$0	\$0	
252	Rental/Motor Pool Mile Charge	\$2,549	\$621	\$0	\$0	
253	Rental of Equipment	\$345	\$135	\$0	\$0	
259	Parking Fees	\$81	\$0	\$0	\$0	
510	In-State Travel	\$646	\$0	\$0	\$0	
512	In-State Personal Travel Per Diem	\$169	\$0	\$0		
	In-State Personal Vehicle Reimbursement				\$0	
513		\$229	\$375	\$0	\$0 \$0	
	State-Owned Aircraft	\$229 \$4,193	\$375 \$0	\$0 \$0		
514	State-Owned Aircraft	\$4,193	\$0	\$0	\$0 \$0	
514 530					\$0	
514 530 531	State-Owned Aircraft Out-Of-State Travel Out-Of-State Common Carrier Fares	\$4,193 \$1,551 \$230	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0	
514 530 531 532	State-Owned Aircraft Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem	\$4,193 \$1,551 \$230 \$261	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
514 530 531 532	State-Owned Aircraft Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State/Non-Employee - Common Carrier	\$4,193 \$1,551 \$230 \$261 \$30	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
514 530 531 532 541	State-Owned Aircraft Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State/Non-Employee - Common Carrier Out-Of-Country Common Carrier Fares	\$4,193 \$1,551 \$230 \$261 \$30 \$3,173	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
514 530 531 532 541 551	State-Owned Aircraft Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State/Non-Employee - Common Carrier Out-Of-Country Common Carrier Fares Communication Charges - External	\$4,193 \$1,551 \$230 \$261 \$30 \$3,173 \$4,913	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
314 330 331 332 341 351 330	State-Owned Aircraft Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State/Non-Employee - Common Carrier Out-Of-Country Common Carrier Fares Communication Charges - External Communication Charges - Office Of Information Technology	\$4,193 \$1,551 \$230 \$261 \$30 \$3,173 \$4,913 \$3,432	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,220 \$635	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
314 330 331 332 341 351 330 331	State-Owned Aircraft Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State/Non-Employee - Common Carrier Out-Of-Country Common Carrier Fares Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services	\$4,193 \$1,551 \$230 \$261 \$30 \$3,173 \$4,913 \$3,432 \$3,113	\$0 \$0 \$0 \$0 \$0 \$0 \$2,220 \$635 \$1,342	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
514 530 531 532 541 551 530 531 580	State-Owned Aircraft Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State/Non-Employee - Common Carrier Out-Of-Country Common Carrier Fares Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Travel Expenses	\$4,193 \$1,551 \$230 \$261 \$30 \$3,173 \$4,913 \$3,432 \$3,113 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$2,220 \$635 \$1,342 \$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	
514 530 531 532 541 551 530 531 580 500 110	State-Owned Aircraft Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State/Non-Employee - Common Carrier Out-Of-Country Common Carrier Fares Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Travel Expenses Supplies & Materials	\$4,193 \$1,551 \$230 \$261 \$30 \$3,173 \$4,913 \$3,432 \$3,113 \$0 \$1,267	\$0 \$0 \$0 \$0 \$0 \$0 \$2,220 \$635 \$1,342 \$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	
514 533 531 532 541 551 533 533 533 531 531 531 531	State-Owned Aircraft Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State/Non-Employee - Common Carrier Out-Of-Country Common Carrier Fares Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Travel Expenses Supplies & Materials Food and Food Service Supplies	\$4,193 \$1,551 \$230 \$261 \$30 \$3,173 \$4,913 \$3,432 \$3,113 \$0 \$1,267 \$149	\$0 \$0 \$0 \$0 \$0 \$0 \$2,220 \$635 \$1,342 \$0 \$141	\$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 \$	
514 533 531 532 554 551 533 531 531 548 680 600 600	State-Owned Aircraft Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State/Non-Employee - Common Carrier Out-Of-Country Common Carrier Fares Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Travel Expenses Supplies & Materials Food and Food Service Supplies Books/Periodicals/Subscriptions	\$4,193 \$1,551 \$230 \$261 \$30 \$3,173 \$4,913 \$3,432 \$3,113 \$0 \$1,267 \$149 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$2,220 \$635 \$1,342 \$0 \$141 \$326 \$60	\$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 \$	
514 533 531 532 541 551 533 531 531 531 541 541 541 541 541 541 541 541 541 54	State-Owned Aircraft Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State/Non-Employee - Common Carrier Out-Of-Country Common Carrier Fares Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Travel Expenses Supplies & Materials Food and Food Service Supplies Books/Periodicals/Subscriptions Postage	\$4,193 \$1,551 \$230 \$261 \$30 \$3,173 \$4,913 \$3,432 \$3,113 \$0 \$1,267 \$149 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$2,220 \$635 \$1,342 \$0 \$141 \$326 \$60 \$23	\$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 \$	
330 331 332 341 351 330 331 331 480 000 110 118 220 23	State-Owned Aircraft Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State/Non-Employee - Common Carrier Out-Of-Country Common Carrier Fares Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Travel Expenses Supplies & Materials Food and Food Service Supplies Books/Periodicals/Subscriptions	\$4,193 \$1,551 \$230 \$261 \$30 \$3,173 \$4,913 \$3,432 \$3,113 \$0 \$1,267 \$149 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$2,220 \$635 \$1,342 \$0 \$141 \$326 \$60	\$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 \$	
330 331 332 341 351 330 331 331 480 000 110 118 220 23	State-Owned Aircraft Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State/Non-Employee - Common Carrier Out-Of-Country Common Carrier Fares Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Travel Expenses Supplies & Materials Food and Food Service Supplies Books/Periodicals/Subscriptions Postage	\$4,193 \$1,551 \$230 \$261 \$30 \$3,173 \$4,913 \$3,432 \$3,113 \$0 \$1,267 \$149 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$2,220 \$635 \$1,342 \$0 \$141 \$326 \$60 \$23	\$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 \$	
514 533 531 532 554 551 533 533 533 533 1000 110 118 122 123 128	State-Owned Aircraft Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State/Non-Employee - Common Carrier Out-Of-Country Common Carrier Fares Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Travel Expenses Supplies & Materials Food and Food Service Supplies Books/Periodicals/Subscriptions Postage Noncapitalizable Equipment	\$4,193 \$1,551 \$230 \$261 \$30 \$3,173 \$4,913 \$3,432 \$3,113 \$0 \$1,267 \$149 \$0 \$23 \$145	\$0 \$0 \$0 \$0 \$0 \$0 \$2,220 \$635 \$1,342 \$0 \$141 \$326 \$60 \$23 \$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 \$	
330 331 332 332 331 351 351 330 331 1880 300 110 18 220 23 28 32 40	State-Owned Aircraft Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State/Non-Employee - Common Carrier Out-Of-Country Common Carrier Fares Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Travel Expenses Supplies & Materials Food and Food Service Supplies Books/Periodicals/Subscriptions Postage Noncapitalizable Equipment Noncapitalizable Furniture And Office Systems	\$4,193 \$1,551 \$230 \$261 \$30 \$3,173 \$4,913 \$3,432 \$3,113 \$0 \$1,267 \$149 \$0 \$23 \$145 \$1,783	\$0 \$0 \$0 \$0 \$0 \$0 \$2,220 \$635 \$1,342 \$0 \$141 \$326 \$60 \$23 \$0 \$12,816	\$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 \$	
514 530 531 532 541 551 551 5330 5330 5331 5680 5000 1110 1118 1120 1123 1128 1132 1140	State-Owned Aircraft Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State/Non-Employee - Common Carrier Out-Of-Country Common Carrier Fares Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Travel Expenses Supplies & Materials Food and Food Service Supplies Books/Periodicals/Subscriptions Postage Noncapitalizable Equipment Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology	\$4,193 \$1,551 \$230 \$261 \$30 \$3,173 \$4,913 \$3,432 \$3,113 \$0 \$1,267 \$149 \$0 \$23 \$145 \$1,783 \$10,021	\$0 \$0 \$0 \$0 \$0 \$0 \$2,220 \$635 \$1,342 \$0 \$141 \$326 \$60 \$23 \$0 \$12,816 \$6,514	\$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 \$	
513 514 530 531 532 541 551 630 631 680 000 1110 1118 1120 123 128 132 140 950 140 180	State-Owned Aircraft Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State/Non-Employee - Common Carrier Out-Of-Country Common Carrier Fares Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Travel Expenses Supplies & Materials Food and Food Service Supplies Books/Periodicals/Subscriptions Postage Noncapitalizable Equipment Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Gasoline	\$4,193 \$1,551 \$230 \$261 \$30 \$3,173 \$4,913 \$3,432 \$3,113 \$0 \$1,267 \$149 \$0 \$23 \$145 \$1,783 \$10,021 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$2,220 \$635 \$1,342 \$0 \$141 \$326 \$60 \$23 \$0 \$12,816 \$6,514	\$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 \$	

		FY 2019-20 Act	FY 2019-20 Actual		FY 2020-21 Actual		riation	FY 2022-23 Gov Reques	
Line Item Object Code Detail		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
5775	State Grant/Contract	\$0		\$10,000		\$0		\$0	
Subtotal All Other Operating		\$45,919		\$39,719		\$15,357		\$15,357	
Total Line Item Expenditures		\$586,006	4.0	\$427,013	4.0	\$394,781	4.0	\$416,527	4.0

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

Discretionar	y Fund - 02. Office of the Lieutenant Governor, (A) Office	or the Lieutenan	it Gover	nor,					
Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$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 Per	rsonal Services	\$0	0.0	\$0	0.0	\$2,000	0.0	\$2,000	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$82		\$1,878		\$875		\$875	
7000	Total Transfers	\$2,750		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$875		\$875	
3118	Food and Food Service Supplies	\$82		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$1,878		\$0		\$0	
7000	Transfers	\$2,750		\$0		\$0		\$0	
Subtotal All Oth	ner Operating	\$2,832		\$1,878		\$875		\$875	
Total Line Item	Expenditures	\$2,832	0.0	\$1,878	0.0	\$2,875	0.0	\$2,875	0.0

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

Personal Ser	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		3.0	3.0	3.0	3.0
1000	Total Employee Wages and Benefits	\$134,811	\$234,764	\$209,224	\$209,224	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$209,224	\$209,224	
1210	Contractual Employee Regular Full-Time Wages	\$98,831	\$167,155	\$0	\$0	
1212	Contractual Regular Full Time Wages - Furlough	\$0	(\$932)	\$0	\$0	
1240	Contractual Employee Annual Leave Payments	\$1,224	\$0	\$0	\$0	
1510	Dental Insurance	\$550	\$1,050	\$0	\$0	
1511	Health Insurance	\$10,991	\$22,058	\$0	\$0	
1512	Life Insurance	\$135	\$238	\$0	\$0	
1513	Short-Term Disability	\$138	\$253	\$0	\$0	
1520	FICA-Medicare Contribution	\$1,187	\$2,488	\$0	\$0	
1521	Other Retirement Plans	\$253	\$0	\$0	\$0	
1522	PERA	\$10,172	\$18,123	\$0	\$0	
1524	PERA - AED	\$4,911	\$8,305	\$0	\$0	
1525	PERA - SAED	\$4,911	\$8,305	\$0	\$0	
1630	Contractual Employee Other Employee Benefits	\$1,508	\$7,721	\$0	\$0	

Office of th	Office of the Governor Schedule 14B												
		FY 2019-20 Actu	ıal	FY 2020-21 Actu	ıal	FY 2021-22 Approp	riation	FY 2022-23 Gov Re	equest				
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE				
Personal Ser	vices - Contract Services												
Object Group	Object Group Name												
1100	Total Contract Services (Purchased Personal Services)	\$21,130		\$24,388		\$0		\$0					
Object Code	Object Name												
1920	Personal Services - Professional	\$21,130		\$24,388		\$0		\$0					
Subtotal All Pe	ersonal Services	\$155,941	3.0	\$259,152	3.0	\$209,224	3.0	\$209,224	3.0				
	ating Expenditures												
Object Group	Object Group Name												
2000	Total Operating Expenses	\$9,832		\$7,577		\$34,499		\$34,499					
3000	Total Travel Expenses	\$10,496		\$1,194		\$568		\$568					
5200	Total Other Payments	\$1,958		\$952		\$0		\$0					
Object Code	Object Name												
2000	Operating Expense	\$0		\$0		\$34,499		\$34,499					
2160	Other Cleaning Services	\$450		\$0		\$0		\$0					
2250	Miscellaneous Rentals	\$63		\$0		\$0		\$0					
2252	Rental/Motor Pool Mile Charge	\$1,265		\$0		\$0		\$0					
2510	In-State Travel	\$1,994		\$755		\$0		\$0					
2512	In-State Personal Travel Per Diem	\$162		\$46		\$0		\$0					
2513	In-State Personal Vehicle Reimbursement	\$0		\$394		\$0		\$0					
2514	State-Owned Aircraft	\$8,844		\$0		\$0		\$0					
2520	In-State Travel/Non-Employee	\$218		\$0		\$0		\$0					
2530	Out-Of-State Travel	(\$721)		\$0		\$0		\$0					
2610	Advertising And Marketing	\$2,186		\$0		\$0		\$0					
2630	Communication Charges - External	\$108		\$300		\$0		\$0					
2631	Communication Charges - Office Of Information Technology	\$576		\$617		\$0		\$0					
2680	Printing And Reproduction Services	\$47		\$0		\$0		\$0					
3000	Travel Expenses	\$0		\$0		\$568		\$568					
3110	Supplies & Materials	\$764		\$37		\$0		\$0					
3118	Food and Food Service Supplies	\$705		\$135		\$0		\$0					
3120	Books/Periodicals/Subscriptions	\$0		\$157		\$0		\$0					
3121	Office Supplies	\$31		\$980		\$0		\$0					
3123	Postage	\$4		\$0		\$0		\$0					
3128	Noncapitalizable Equipment	\$145		\$0		\$0		\$0					
3140	Noncapitalizable Information Technology	\$2,161		\$4,081		\$0		\$0					
4180	Official Functions	\$1,127		\$0		\$0		\$0					
4220	Registration Fees	\$200		\$1,270		\$0		\$0					
5895	Unemployment Benefit Payments	\$1,958		\$952		\$0		\$0					
Subtotal All Ot	ther Operating	\$22,286		\$9,724		\$35,067		\$35,067					
Total Line Item	Expenditures	\$178,226	3.0	\$268,876	3.0	\$244,291	3.0	\$244,291	3.0				

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

Personal Serv	rices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				

	FY 2019-20 Actual		FY 2020-21 Act	FY 2020-21 Actual		FY 2021-22 Appropriation		equest
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures								
Object Group Object Group Name								
Object Code Object Name								
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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

Object Group FTE 1000 Object Code 1000 1210	Object Group Name Total FTE Total Employee Wages and Benefits						
Object Code							
Object Code	Total Employee Wages and Benefits		0.0	0.0		0.0	2.0
1000		\$198,049	\$2	00,000	\$200,000	\$365,00	0
	Object Name						
1210	Personal Services	\$0		\$0	\$200,000	\$365,00	0
	Contractual Employee Regular Full-Time Wages	\$141,544	\$1:	51,582	\$0	\$	0
1212	Contractual Regular Full Time Wages - Furlough	\$0		(\$658)	\$0	\$	0
1240	Contractual Employee Annual Leave Payments	\$2,658		\$0	\$0	\$	0
1510	Dental Insurance	\$909		\$594	\$0	\$	0
1511	Health Insurance	\$20,426	\$	14,153	\$0	\$	0
1512	Life Insurance	\$228		\$244	\$0	\$	0
1513	Short-Term Disability	\$212		\$225	\$0	\$	0
1520	FICA-Medicare Contribution	\$2,066	:	\$2,181	\$0	\$	0
1521	Other Retirement Plans	\$3,780		\$906	\$0	\$	0
1522	PERA	\$11,026	\$	15,308	\$0	5	0
1524	PERA - AED	\$7,148	:	\$7,468	\$0	\$	0
1525	PERA - SAED	\$7,148	:	\$7,468	\$0	5	0
1630	Contractual Employee Other Employee Benefits	\$904		\$530	\$0	\$	0
Personal Serv	ices - Contract Services						
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Per	rsonal Services	\$198,049	0.0 \$2	0.000 0.0	\$200,000	0.0 \$365,00	0 2.0
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	\$198,049	0.0 \$2	0.000 0.0	\$200,000	0.0 \$365,00	0 2.0

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

Personal Serv	Personal Services - Employees												
Object Group	Object Group Name												
FTE	Total FTE	0.0	0.0	0.0	0.0								
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0								
Object Code	Object Name												
Personal Serv	vices - Contract Services												
Object Group	Object Group Name												

Office of the Governor	Schedule 14B
Office of the Governor	Schedule 14b

FY 2019-20 Actu Expenditure	ral FTE	FY 2020-21 Actu Expenditure	al FTE	FY 2021-22 Appropri	iation FTE	FY 2022-23 Gov Re Budget	equest FTE
·	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
\$0							
\$0							
ų v	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
	•	·					

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

Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		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	0.0	\$0	0.0
All Other Opera	iting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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

Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	uting 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	0.0	\$0	0.0	\$0	0.0

		FY 2019-20 Actua			2021-22 Appropr		Y 2022-23 Gov Re	-
Line Item Objec		Expenditure	FTE Expenditure	FTE	Budget	FTE	Budget	FTI
Personal Se	rvices - 03. Office of State Planning and Budgeting,	A) Office of State Plan	ning and Budgeting,					
Personal Serv	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		21.4	21.4		21.4		21.
1000	Total Employee Wages and Benefits	\$2,174,146	\$2,407,782		\$2,914,851		\$3,033,543	
Object Code	Object Name							
1000	Personal Services	\$0	\$0		\$2,914,851		\$3,033,543	
1110	Regular Full-Time Wages	(\$6,494)	\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$1,647,351	\$1,781,782		\$0		\$0	
1212	Contractual Regular Full Time Wages - Furlough	\$0	(\$14,154)		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$7,280	\$28,861		\$0		\$0	
1510	Dental Insurance	\$7,011	\$7,122		\$0		\$0	
1511	Health Insurance	\$152,100	\$159,599		\$0		\$0	
1512	Life Insurance	\$1,839	\$2,010		\$0		\$0	
1513	Short-Term Disability	\$2,412	\$2,638		\$0		\$0	
1520	FICA-Medicare Contribution	\$23,549	\$26,253		\$0		\$0	
1521	Other Retirement Plans	\$67,756	\$27,620		\$0		\$0	
1522	PERA	\$101,089	\$167,050		\$0		\$0	
1524	PERA - AED	\$81,237	\$89,201		\$0		\$0	
1525	PERA - SAED	\$81,237	\$89,201		\$0		\$0	
1532	Unemployment Compensation	\$0	\$3		\$0		\$0	
1622	Contractual Employee PERA	\$2,077	\$0		\$0		\$0	
1624	Contractual Employee Pera AED	\$998	\$0		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$998	\$0		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$3,705	\$40,596		\$0		\$0	
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$468,977	\$438,850		\$0		\$0	
	Total Contract Services (Purchased Personal Services) Object Name	\$468,977	\$438,850		\$0		\$0	
Object Code		\$468,977 \$468,977	\$438,850 \$438,850		\$0 \$0		\$0 \$0	
Object Code	Object Name			21.4		21.4		21.
Object Code	Object Name Personal Services - Professional	\$468,977	\$438,850	21.4	\$0	21.4	\$0	21.
Object Code 1920 Subtotal All Pe	Object Name Personal Services - Professional	\$468,977	\$438,850	21.4	\$0	21.4	\$0	21
Object Code 1920 Subtotal All Pe	Object Name Personal Services - Professional rsonal Services	\$468,977	\$438,850	21.4	\$0	21.4	\$0	21
Object Code 1920 Subtotal All Pe All Other Opera	Object Name Personal Services - Professional rsonal Services ating Expenditures	\$468,977	\$438,850	21.4	\$0	21.4	\$0	21
Dbject Code 1920 Subtotal All Pe All Other Opera Dbject Group	Object Name Personal Services - Professional rsonal Services ating Expenditures Object Group Name	\$468,977 \$2,643,124	\$438,850 21.4 \$2,846,632	21.4	\$0 \$2,914,851	21.4	\$0 \$3,033,543	21
Diject Code 1920 Subtotal All Pe All Other Opera Diject Group 2000	Object Name Personal Services - Professional rsonal Services ating Expenditures Object Group Name Total Operating Expenses	\$468,977 \$2,643,124 \$45,527	\$438,850 21.4 \$2,846,632 \$976	21.4	\$0 \$2,914,851 \$5,558	21.4	\$0 \$3,033,543 \$5,558	21
Object Code 1920 Subtotal All Pe All Other Opera Diject Group 2000 3000 5200	Object Name Personal Services - Professional rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$468,977 \$2,643,124 \$45,527 \$98	\$438,850 21.4 \$2,846,632 \$976 \$0	21.4	\$0 \$2,914,851 \$5,558 \$0	21.4	\$0 \$3,033,543 \$5,558 \$0	21
Diject Code 1920 Subtotal All Pe All Other Opera Diject Group 2000 3000 5200 Diject Code	Object Name Personal Services - Professional rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments	\$468,977 \$2,643,124 \$45,527 \$98	\$438,850 21.4 \$2,846,632 \$976 \$0	21.4	\$0 \$2,914,851 \$5,558 \$0	21.4	\$0 \$3,033,543 \$5,558 \$0	21
Diject Code 1920 Subtotal All Pe All Other Opera Diject Group 2000 3000 5200 Diject Code	Object Name Personal Services - Professional rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Object Name	\$468,977 \$2,643,124 \$45,527 \$98 \$15,355	\$438,850 21.4 \$2,846,632 \$976 \$0 \$2,596	21.4	\$0 \$2,914,851 \$5,558 \$0 \$0	21.4	\$3,033,543 \$3,033,543 \$5,558 \$0 \$0	21
Diject Code 1920 Subtotal All Pe All Other Opera Diject Group 2000 3000 5200 Diject Code 2000 2531	Object Name Personal Services - Professional rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Object Name Operating Expense	\$468,977 \$2,643,124 \$45,527 \$98 \$15,355	\$438,850 21.4 \$2,846,632 \$976 \$0 \$2,596	21.4	\$0 \$2,914,851 \$5,558 \$0 \$0 \$5,558	21.4	\$0 \$3,033,543 \$5,558 \$0 \$0 \$5,558	21
Diject Code 1920 Subtotal All Pe All Other Opera Diject Group 2000 3000 5200 Diject Code 2000 2531	Object Name Personal Services - Professional rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Object Name Operating Expense Out-Of-State Common Carrier Fares	\$468,977 \$2,643,124 \$45,527 \$98 \$15,355	\$438,850 21.4 \$2,846,632 \$976 \$0 \$2,596 \$0 \$0 \$0	21.4	\$0 \$2,914,851 \$5,558 \$0 \$0 \$5,558 \$0	21.4	\$0 \$3,033,543 \$5,558 \$0 \$0 \$5,558 \$0	21
Diject Code 1920 Subtotal All Pe All Other Opera 2000 3000 3000 Diject Code 2000 2531 2630 2680	Object Name Personal Services - Professional rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Object Name Operating Expense Out-Of-State Common Carrier Fares Communication Charges - External	\$468,977 \$2,643,124 \$45,527 \$98 \$15,355 \$0 \$98 \$2,982	\$438,850 21.4 \$2,846,632 \$976 \$0 \$2,596 \$0 \$0 \$0 \$0	21.4	\$0 \$2,914,851 \$5,558 \$0 \$0 \$5,558 \$0 \$0	21.4	\$3,033,543 \$5,558 \$0 \$0 \$5,558 \$0	21
Diject Code 1920 Subtotal All Pe All Other Opera 2000 3000 5200 Diject Code 2000 2531 2630 2680 3110	Object Name Personal Services - Professional rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Object Name Operating Expense Out-Of-State Common Carrier Fares Communication Charges - External Printing And Reproduction Services	\$468,977 \$2,643,124 \$45,527 \$98 \$15,355 \$0 \$98 \$2,982 \$6	\$438,850 21.4 \$2,846,632 \$976 \$0 \$2,596 \$0 \$0 \$0 \$0 \$0 \$0	21.4	\$0 \$2,914,851 \$5,558 \$0 \$0 \$5,558 \$0 \$0 \$0	21.4	\$3,033,543 \$5,558 \$0 \$0 \$5,558 \$0 \$0 \$0	21
Diject Code 1920 Subtotal All Pe All Other Opera Diject Group 2000 2000 Diject Code 2000 2531 2630 2680 3110 3118	Object Name Personal Services - Professional rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Object Name Operating Expense Out-Of-State Common Carrier Fares Communication Charges - External Printing And Reproduction Services Supplies & Materials	\$468,977 \$2,643,124 \$45,527 \$98 \$15,355 \$0 \$98 \$2,982 \$6 \$52	\$438,850 21.4 \$2,846,632 \$976 \$0 \$2,596 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	21.4	\$0 \$2,914,851 \$5,558 \$0 \$0 \$5,558 \$0 \$0 \$0	21.4	\$3,033,543 \$3,033,543 \$5,558 \$0 \$0 \$0 \$0 \$0	21
Diject Code 1920 Subtotal All Pe All Other Opera 2000 2000 2000 2531 2630 2680 3118 3120	Object Name Personal Services - Professional rsonal Services atting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Object Name Operating Expense Out-Of-State Common Carrier Fares Communication Charges - External Printing And Reproduction Services Supplies & Materials Food and Food Service Supplies	\$468,977 \$2,643,124 \$45,527 \$98 \$15,355 \$0 \$98 \$2,982 \$6 \$52 \$0	\$438,850 21.4 \$2,846,632 \$976 \$0 \$2,596 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$259	21.4	\$0 \$2,914,851 \$5,558 \$0 \$0 \$5,558 \$0 \$0 \$0 \$0	21.4	\$5,558 \$0 \$5,558 \$0 \$0 \$5,558 \$0 \$0 \$0 \$0	21
Subtotal All Pe Subtotal All P	Object Name Personal Services - Professional rsonal Services atting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Object Name Operating Expense Out-Of-State Common Carrier Fares Communication Charges - External Printing And Reproduction Services Supplies & Materials Food and Food Service Supplies Books/Periodicals/Subscriptions	\$468,977 \$2,643,124 \$45,527 \$98 \$15,355 \$0 \$98 \$2,982 \$6 \$52 \$0 \$118	\$438,850 21.4 \$2,846,632 \$976 \$0 \$2,596 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	21.4	\$0 \$2,914,851 \$5,558 \$0 \$0 \$0 \$0 \$0 \$0 \$0	21.4	\$5,558 \$0 \$5,558 \$0 \$0 \$0 \$0 \$0 \$0 \$0	21
Diject Code 1920 Subtotal All Pe All Other Opera 2000 3000 52200 Diject Code 2000 2531 2630 2680 33110 33140 4140	Object Name Personal Services - Professional rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Object Name Operating Expense Out-Of-State Common Carrier Fares Communication Charges - External Printing And Reproduction Services Supplies & Materials Food and Food Service Supplies Books/Periodicals/Subscriptions Noncapitalizable Information Technology	\$468,977 \$2,643,124 \$45,527 \$98 \$15,355 \$0 \$98 \$2,982 \$6 \$52 \$0 \$118 \$38	\$438,850 21.4 \$2,846,632 \$976 \$0 \$2,596 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$352	21.4	\$0 \$2,914,851 \$5,558 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	21.4	\$5,558 \$0 \$5,558 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	21
Diject Code 1920 Subtotal All Pe All Other Opera 2000 3000 52200 Diject Code 2000 2531 2630 2680 33110 3318 33120 33140 4140 4180	Object Name Personal Services - Professional rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Object Name Operating Expense Out-Of-State Common Carrier Fares Communication Charges - External Printing And Reproduction Services Supplies & Materials Food and Food Service Supplies Books/Periodicals/Subscriptions Noncapitalizable Information Technology Dues And Memberships	\$468,977 \$2,643,124 \$45,527 \$98 \$15,355 \$0 \$98 \$2,982 \$6 \$52 \$0 \$118 \$38 \$41,450	\$438,850 21.4 \$2,846,632 \$976 \$0 \$2,596 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$352 \$0 \$352 \$0	21.4	\$0 \$2,914,851 \$5,558 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	21.4	\$5,558 \$0 \$5,558 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	21
Diject Code 1920 Subtotal All Pe All Other Opera Diject Group 2000 3000 55200 Diject Code 2000 2531 2630 2680 3110 3118 3120 3140 4140 4180	Object Name Personal Services - Professional rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Object Name Operating Expense Out-Of-State Common Carrier Fares Communication Charges - External Printing And Reproduction Services Supplies & Materials Food and Food Service Supplies Books/Periodicals/Subscriptions Noncapitalizable Information Technology Dues And Memberships Official Functions	\$468,977 \$2,643,124 \$45,527 \$98 \$15,355 \$0 \$98 \$2,982 \$6 \$52 \$0 \$118 \$38 \$41,450 \$329	\$438,850 21.4 \$2,846,632 \$976 \$0 \$2,596 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$352 \$0 \$352 \$0 \$0 \$0	21.4	\$0 \$2,914,851 \$5,558 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	21.4	\$5,558 \$0 \$5,558 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	21
	Object Name Personal Services - Professional rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Object Name Operating Expense Out-Of-State Common Carrier Fares Communication Charges - External Printing And Reproduction Services Supplies & Materials Food and Food Service Supplies Books/Periodicals/Subscriptions Noncapitalizable Information Technology Dues And Memberships Official Functions Registration Fees Unemployment Benefit Payments	\$468,977 \$2,643,124 \$45,527 \$98 \$15,355 \$0 \$98 \$2,982 \$6 \$52 \$0 \$118 \$38 \$41,450 \$329 \$553	\$438,850 21.4 \$2,846,632 \$976 \$0 \$2,596 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$352 \$0 \$352 \$0 \$0 \$365	21.4	\$0 \$2,914,851 \$5,558 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	21.4	\$5,558 \$0 \$5,558 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	21.

	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Line Item Objec	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Operating Ex	openses - 03. Office of State Planning and Budgeting,	(A) Office of State F	Planning	and Budgeting,					
	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	Total Employee Wages and Benefits	Ψ0		Ψ		Ψ0		Ψ0	
Object Code	Object Name								
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$2,063		\$195		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$2,063		\$195		\$0		\$0	
Subtotal All Per	rsonal Services	\$2,063	0.0	\$195	0.0	\$0	0.0	\$0	0.0
All Other Opera	iting Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$38,276		\$42,558		\$59,164		\$84,744	
3000	Total Travel Expenses	\$10,432		\$0		\$2,680		\$2,680	
5200	Total Other Payments	\$0		\$1,403		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$59,164		\$84,744	
2252	Rental/Motor Pool Mile Charge	\$370		\$0		\$0		\$0	
2253	Rental of Equipment	\$378		\$378		\$0		\$0	
2254	Rental Of Equipment	\$131		\$0		\$0		\$0	
2258	Parking Fees	\$44		\$0		\$0		\$0	
2259	Parking Fees	\$75		\$0		\$0		\$0	
2510	In-State Travel	\$189		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$5		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$210		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$4,403		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$3,733		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,861		\$0		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$30		\$0		\$0		\$0	
2610	Advertising And Marketing	\$0		\$645		\$0		\$0	
2630	Communication Charges - External	\$6,888		\$9,342		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$712		\$826		\$0		\$0	
2680	Printing And Reproduction Services	\$4,173		\$4,009		\$0		\$0	
2820	Purchased Services	\$360		\$400		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$2,680		\$2,680	
3110	Supplies & Materials	\$2,556		\$1,094		\$0		\$0	
3118	Food and Food Service Supplies	\$1,139		\$2,579		\$0		\$0	
3120	Books/Periodicals/Subscriptions Office Supplies	\$1,710		\$4,409		\$0		\$0 \$0	
3121		\$875		\$0 \$562		\$0 \$0			
3123 3128	Postage Noncapitalizable Equipment	\$31 \$134		\$562 \$0		\$0 \$0		\$0 \$0	
3132	Noncapitalizable Equipment Noncapitalizable Furniture And Office Systems	\$134		\$1,660		\$0 \$0		\$0	
3140	Noncapitalizable Information Technology	\$10,318		\$8,569		\$0		\$0	
1140	Dues And Memberships	\$3,720		ψ0,003 \$43		\$0		\$0	
4180	Official Functions	\$4,663		\$0		\$0		\$0	
4220	Registration Fees	\$0		\$8,042		\$0		\$0	
5895	Unemployment Benefit Payments	\$0		\$1,403		\$0		\$0	
Subtotal All Oth	ner Operating	\$48,707		\$43,961		\$61,844		\$87,424	

\$50,770 0.0

\$44,156

0.0

\$61,844 0.0

\$87,424

0.0

Total Line Item Expenditures

	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropri	iation	FY 2022-23 Gov Request	
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

	or coucting cubosifficing to. Cines of class Flamming an	0 0, ()			_	0 0,			
Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	nting Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$15,146		\$16,362		\$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	\$3,538		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$6,385		\$14,681		\$0		\$0	
3140	Noncapitalizable Information Technology	\$5,223		\$234		\$0		\$0	
4220	Registration Fees	\$0		\$1,447		\$0		\$0	
Subtotal All Oth	ner Operating	\$15,146		\$16,362		\$16,362		\$16,362	
Total Line Item	Expenditures	\$15,146	0.0	\$16,362	0.0	\$16,362	0.0	\$16,362	0.0

Regional 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		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	0.0		\$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	0.0	•	\$0	0.0

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

Personal Services - Employees

Object Group Object Group Name

Office of th	ie dovernoi							ochedule	5 140
		FY 2019-20 Actu	al	FY 2020-21 Actu	ıal	FY 2021-22 Appropr	riation	FY 2022-23 Gov Re	quest
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
FTE	Total FTE		0.0		0.0		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	0.0	\$0	0.0
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Of	ther Operating	\$0		\$0		\$0		\$0	
	n Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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

Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$41,983		\$36,097		\$832,391		\$832,391	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$832,391		\$832,391	
1210	Contractual Employee Regular Full-Time Wages	\$32,597		\$22,644		\$0		\$0	
1212	Contractual Regular Full Time Wages - Furlough	\$0		(\$188)		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$1,156		\$0		\$0	
1510	Dental Insurance	\$99		\$142		\$0		\$0	
1511	Health Insurance	\$2,111		\$3,351		\$0		\$0	
1512	Life Insurance	\$27		\$41		\$0		\$0	
1513	Short-Term Disability	\$49		\$58		\$0		\$0	
1520	FICA-Medicare Contribution	\$471		\$576		\$0		\$0	
1521	Other Retirement Plans	\$3,338		\$2,467		\$0		\$0	
1522	PERA	\$41		\$1,875		\$0		\$0	
1524	PERA - AED	\$1,625		\$1,988		\$0		\$0	
1525	PERA - SAED	\$1,625		\$1,988		\$0		\$0	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$1,483,506		\$1,391,760		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$1,483,506		\$1,391,760		\$0		\$0	
Subtotal All Pe	rsonal Services	\$1,525,489	0.0	\$1,427,857	0.0	\$832,391	0.0	\$832,391	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$0		\$1,441,904	
5200	Total Other Payments	\$292,560		\$369,371		\$0		\$0	
7000	Total Transfers	\$112,203		\$100,066		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$0		\$1,441,904	
5775	State Grant/Contract	\$0		\$144,371		\$0		\$0	

			FY 2019-20 Actual		FY 2020-21 Actual		riation	FY 2022-23 Gov Reques	
Line Item C	Line Item Object Code Detail		FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
5776	State Grant/Contract Interfund	\$292,560		\$225,000		\$0		\$0	
700Y	Operating Transfers to Human Services	\$112,203		\$100,066		\$0		\$0	
Subtotal A	II Other Operating	\$404,763		\$469,437		\$0		\$1,441,904	
Total Line Item Expenditures		\$1,930,252	0.0	\$1,897,294	0.0	\$832,391	0.0	\$2,274,295	0.0

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

	vices - Employees					
Object Group	Object Group Name					
TE	Total FTE		6.0	6.0	6.0	
000	Total Employee Wages and Benefits	\$833,732	\$882,918	\$705,019	\$831,265	
bject Code	Object Name					
000	Personal Services	\$0	\$0	\$705,019	\$831,265	
120	Temporary Full-Time Wages	\$18,075	\$2,000	\$0	\$0	
210	Contractual Employee Regular Full-Time Wages	\$592,779	\$632,426	\$0	\$0	
212	Contractual Regular Full Time Wages - Furlough	\$0	(\$3,775)	\$0	\$0	
240	Contractual Employee Annual Leave Payments	\$1,128	\$15,918	\$0	\$0	
241	Contractual Employee Sick Leave Payments	\$0	\$2,388	\$0	\$0	
310	Honorarium	\$0	\$65	\$0	\$0	
510	Dental Insurance	\$3,929	\$3,617	\$0	\$0	
511	Health Insurance	\$84,530	\$86,176	\$0	\$0	
512	Life Insurance	\$833	\$831	\$0	\$0	
513	Short-Term Disability	\$889	\$940	\$0	\$0	
520	FICA-Medicare Contribution	\$8,565	\$9,238	\$0	\$0	
521	Other Retirement Plans	\$4,849	\$7,879	\$0	\$0	
522	PERA	\$56,210	\$61,435	\$0	\$0	
524	PERA - AED	\$29,402	\$31,865	\$0	\$0	
525	PERA - SAED	\$29,402	\$31,865	\$0	\$0	
532	Unemployment Compensation	\$45	\$50	\$0	\$0	
630	Contractual Employee Other Employee Benefits	\$3,096	\$0	\$0	\$0	
bject Group 100	Object Group Name Total Contract Services (Purchased Personal Services)	\$58,195	\$15,981	\$0	\$0	
bject Code	Object Name					
	Object Name Personal Services - Temporary	\$858	\$0	\$0	\$0	
910	<u> </u>	\$858 \$56,467	\$0 \$15,981	\$0 \$0	\$0 \$0	
910 920	Personal Services - Temporary					
910 920 950	Personal Services - Temporary Personal Services - Professional	\$56,467	\$15,981	\$0	\$0	
910 920 950 ubtotal All Pe	Personal Services - Temporary Personal Services - Professional Personal Services - Other State Departments rsonal Services	\$56,467 \$870	\$15,981 \$0	\$0 \$0	\$0 \$0	
910 920 950 ubtotal All Pe	Personal Services - Temporary Personal Services - Professional Personal Services - Other State Departments	\$56,467 \$870	\$15,981 \$0	\$0 \$0	\$0 \$0	
910 920 950 ubtotal All Pe Il Other Opera	Personal Services - Temporary Personal Services - Professional Personal Services - Other State Departments rsonal Services atting Expenditures	\$56,467 \$870	\$15,981 \$0	\$0 \$0	\$0 \$0	
910 920 950 Subtotal All Pe All Other Opera Object Group	Personal Services - Temporary Personal Services - Professional Personal Services - Other State Departments rsonal Services ating Expenditures Object Group Name	\$56,467 \$870 \$891,927	\$15,981 \$0 6.0 \$898,898	\$0 \$0 6.0 \$705,019	\$0 \$0 6.0 \$831,265	
910 920 950 Subtotal All Pe All Other Opera Object Group	Personal Services - Temporary Personal Services - Professional Personal Services - Other State Departments rsonal Services ating Expenditures Object Group Name Total Operating Expenses	\$56,467 \$870 \$891,927 \$194,893	\$15,981 \$0 6.0 \$898,898 \$149,495	\$0 \$0 6.0 \$705,019	\$0 \$0 6.0 \$831,265 \$74,395	
910 920 950 Subtotal All Pe All Other Opera Object Group 000 000	Personal Services - Temporary Personal Services - Professional Personal Services - Other State Departments rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$56,467 \$870 \$891,927 \$194,893 \$813	\$15,981 \$0 6.0 \$898,898 \$149,495 \$0	\$0 \$0 6.0 \$705,019 \$74,395 \$0	\$0 \$0 6.0 \$831,265 \$74,395 \$0	
910 920 950 ubtotal All Pe Il Other Opera bject Group 900 900	Personal Services - Temporary Personal Services - Professional Personal Services - Other State Departments rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments	\$56,467 \$870 \$891,927 \$194,893 \$813 \$0	\$15,981 \$0 6.0 \$898,898 \$149,495 \$0 \$5,000	\$0 \$0 6.0 \$705,019 \$74,395 \$0 \$0	\$0 \$0 6.0 \$831,265 \$74,395 \$0 \$0	
910 920 950 ubtotal All Pe ill Other Opera object Group 000 000 000 000 object Code	Personal Services - Temporary Personal Services - Professional Personal Services - Other State Departments rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Transfers	\$56,467 \$870 \$891,927 \$194,893 \$813 \$0	\$15,981 \$0 6.0 \$898,898 \$149,495 \$0 \$5,000	\$0 \$0 6.0 \$705,019 \$74,395 \$0 \$0	\$0 \$0 6.0 \$831,265 \$74,395 \$0 \$0	
910 920 950 ubtotal All Pe Ul Other Opera ubject Group 000 000 000 000 ubject Code	Personal Services - Temporary Personal Services - Professional Personal Services - Other State Departments rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Transfers Object Name	\$56,467 \$870 \$891,927 \$194,893 \$813 \$0 \$165,000	\$15,981 \$0 6.0 \$898,898 \$149,495 \$0 \$5,000 \$165,700	\$0 \$0 6.0 \$705,019 \$74,395 \$0 \$0 \$0	\$0 \$0 6.0 \$831,265 \$74,395 \$0 \$0 \$0	
910 920 950 Subtotal All Pe Subject Group 000 000 000 000 000 000 000 0	Personal Services - Temporary Personal Services - Professional Personal Services - Other State Departments rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Transfers Object Name Operating Expense	\$56,467 \$870 \$891,927 \$194,893 \$813 \$0 \$165,000	\$15,981 \$0 6.0 \$898,898 \$149,495 \$0 \$5,000 \$165,700	\$0 \$0 6.0 \$705,019 \$74,395 \$0 \$0 \$74,395	\$0 \$0 6.0 \$831,265 \$74,395 \$0 \$0 \$74,395	
910 920 950 Subtotal All Pe All Other Opera Object Group 000 000 000 000 Object Code 000 231	Personal Services - Temporary Personal Services - Professional Personal Services - Other State Departments rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Transfers Object Name Operating Expense Information Technology Maintenance	\$56,467 \$870 \$891,927 \$194,893 \$813 \$0 \$165,000	\$15,981 \$0 6.0 \$898,898 \$149,495 \$0 \$5,000 \$165,700	\$0 \$0 6.0 \$705,019 \$74,395 \$0 \$0 \$74,395 \$0	\$0 \$0 6.0 \$831,265 \$74,395 \$0 \$0 \$74,395 \$0	
910 920 950 Subtotal All Pe All Other Opera 2000	Personal Services - Temporary Personal Services - Professional Personal Services - Other State Departments rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Transfers Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals	\$56,467 \$870 \$891,927 \$194,893 \$813 \$0 \$165,000	\$15,981 \$0 6.0 \$898,898 \$149,495 \$0 \$5,000 \$165,700 \$0 \$71,979 \$2,292	\$0 \$0 6.0 \$705,019 \$74,395 \$0 \$0 \$74,395 \$0 \$0	\$0 \$0 6.0 \$831,265 \$74,395 \$0 \$0 \$74,395 \$0 \$0	
	Personal Services - Temporary Personal Services - Professional Personal Services - Other State Departments rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Transfers Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge	\$56,467 \$870 \$891,927 \$194,893 \$813 \$0 \$165,000 \$0 \$0 \$3,507 \$5,635	\$15,981 \$0 6.0 \$898,898 \$149,495 \$0 \$5,000 \$165,700 \$71,979 \$2,292 \$7	\$0 \$0 6.0 \$705,019 \$74,395 \$0 \$0 \$74,395 \$0 \$0 \$0	\$0 \$0 6.0 \$831,265 \$74,395 \$0 \$0 \$74,395 \$0 \$0 \$0	

		FY 2019-20 Actu	ual	FY 2020-21 Actu	ıal	FY 2021-22 Appropr	iation	FY 2022-23 Gov Request	
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2511	In-State Common Carrier Fares	\$40		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$280		\$0		\$0		\$0	
2610	Advertising And Marketing	\$0		\$500		\$0		\$0	
2630	Communication Charges - External	\$34,343		\$10,594		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$12,543		\$4,675		\$0		\$0	
2680	Printing And Reproduction Services	\$2,648		\$326		\$0		\$0	
2820	Purchased Services	\$1,115		\$11,604		\$0		\$0	
3110	Supplies & Materials	\$3,408		\$1,156		\$0		\$0	
3118	Food and Food Service Supplies	\$177		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$23,854		(\$10,558)		\$0		\$0	
3121	Office Supplies	\$1,797		\$126		\$0		\$0	
3123	Postage	\$4,137		\$4,342		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$333		\$0		\$0	
3140	Noncapitalizable Information Technology	\$55,645		\$19,595		\$0		\$0	
4140	Dues And Memberships	\$413		\$1,391		\$0		\$0	
4180	Official Functions	\$2,183		\$0		\$0		\$0	
4220	Registration Fees	\$3,227		\$842		\$0		\$0	
4256	Other Benefit Plan Expense	\$32,683		\$23,360		\$0		\$0	
5150	Grants - Local District Colleges	\$0		\$5,000		\$0		\$0	
7000	Transfers	\$165,000		\$165,700		\$0		\$0	
Subtotal All O	ther Operating	\$360,706		\$320,195		\$74,395		\$74,395	
Total Line Iten	n Expenditures	\$1,252,633	6.0	\$1,219,093	6.0	\$779,414	6.0	\$905,660	6.0

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

Personal Serv	vices - Employees	, , , , , , , , , , , , , , , , , , , ,							
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$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	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$12,006		\$12,078		\$16,877		\$13,505	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$16,877		\$13,505	
2251	Rental/Lease Motor Pool Vehicle	\$12,006		\$12,078		\$0		\$0	
Subtotal All Ot	her Operating	\$12,006		\$12,078		\$16,877		\$13,505	
Total Line Item	Expenditures	\$12,006	0.0	\$12,078	0.0	\$16,877	0.0	\$13,505	0.0

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

Personal Serv	Personal Services - Employees									
Object Group	Object Group Name									
FTE	Total FTE	0.0	0.0	0.0	0.0					
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0					
Object Code	Object Name									

Office of th	e Governor							Scriedule	, 140
		FY 2019-20 Acti	ıal	FY 2020-21 Actu	ıal	FY 2021-22 Approp	riation	FY 2022-23 Gov Re	quest
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
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	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$335,384		\$341,508		\$347,632		\$353,756	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$347,632		\$353,756	
2255	Rental of Buildings	\$335,384		\$341,508		\$0		\$0	
Subtotal All Ot	her Operating	\$335,384		\$341,508		\$347,632		\$353,756	
Total Line Item	Expenditures	\$335,384	0.0	\$341,508	0.0	\$347,632	0.0	\$353,756	0.0

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

All Other Operating Expenditures

Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		24.4	25.4	25.4	25.
1000	Total Employee Wages and Benefits	\$2,235,610	\$1,908,870	\$2,201,799	\$2,201,799	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$2,201,799	\$2,201,799	
1120	Temporary Full-Time Wages	\$3,018	\$0	\$0	\$0	
1121	Temporary Part-Time Wages	\$13,676	\$154	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$1,679,303	\$1,437,852	\$0	\$0	
1212	Contractual Regular Full Time Wages - Furlough	\$0	(\$12,559)	\$0	\$0	
1240	Contractual Employee Annual Leave Payments	\$3,101	\$19,720	\$0	\$0	
1241	Contractual Employee Sick Leave Payments	\$0	\$694	\$0	\$0	
1510	Dental Insurance	\$6,454	\$5,803	\$0	\$0	
1511	Health Insurance	\$146,221	\$132,251	\$0	\$0	
1512	Life Insurance	\$1,776	\$1,514	\$0	\$0	
1513	Short-Term Disability	\$2,502	\$2,115	\$0	\$0	
1520	FICA-Medicare Contribution	\$24,444	\$20,730	\$0	\$0	
1521	Other Retirement Plans	\$71,078	\$27,739	\$0	\$0	
1522	PERA	\$103,836	\$127,690	\$0	\$0	
1524	PERA - AED	\$84,223	\$71,344	\$0	\$0	
1525	PERA - SAED	\$84,248	\$71,344	\$0	\$0	
1532	Unemployment Compensation	\$9,251	\$0	\$0	\$0	
1622	Contractual Employee PERA	\$18	\$0	\$0	\$0	
1624	Contractual Employee Pera AED	\$9	\$0	\$0	\$0	
1625	Contractual Employee Pera - Supplemental AED	\$9	\$0	\$0	\$0	
1630	Contractual Employee Other Employee Benefits	\$2,444	\$2,480	\$0	\$0	
Personal Serv	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$357,335	\$555,614	\$0	\$0	
Object Code	Object Name					
1920	Personal Services - Professional	\$357,335	\$533,114	\$0	\$0	
1960	Personal Services - Information Technology	\$0	\$22,500	\$0	\$0	
Subtotal All Pe	rsonal Services	\$2,592,945	24.4 \$2,464,484	25.4 \$2,201,799	25.4 \$2,201,799	25.4

Office of th	e Governor				Schedule 14B
		FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Gov Request
Line Item Object	ct Code Detail	Expenditure FTE	Expenditure FTE	Budget FTE	Budget FTE
Object Group	Object Group Name				
2000	Total Operating Expenses	\$767,604	\$594,041	\$2,671,543	\$2,671,543
3000	Total Travel Expenses	\$135,869	\$25,514	\$238,681	\$238,681
5000	Total Intergovernmental Payments	\$55,993	\$120,165	\$8,029	\$8,029
5200	Total Other Payments	\$500,389	\$204,601	\$0	\$0
7000	Total Transfers	\$175,000	\$0	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$2,671,543	\$2,671,543
2231	Information Technology Maintenance	\$28,490	\$61,611	\$0	\$0
2250	Miscellaneous Rentals	\$16,844	\$87,014	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$0	\$181	\$0	\$0
2255	Rental of Buildings	\$15,000	\$0	\$0	\$0
2258	Parking Fees	\$10,738	\$7,821	\$0	\$0
2259	Parking Fees	\$1,658	\$5	\$0	\$0
2510	In-State Travel	\$8,652	\$1,654	\$0	\$0
2511	In-State Common Carrier Fares	\$6,543	\$187	\$0	\$0
2512	In-State Personal Travel Per Diem	\$2,008	\$491	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$12,803	\$1,125	\$0	\$0
2514	State-Owned Aircraft	\$2,423	\$0	\$0	\$0
2530	Out-Of-State Travel	\$14,678	\$1,833	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$12,109	\$1,783	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$2,159	\$437	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$291	\$0	\$0	\$0
2550	Out-Of-Country Travel	\$31,046	(\$1,281)	\$0	\$0
2551	Out-Of-Country Common Carrier Fares	\$34,372	\$19,286	\$0	\$0
2552	Out-of-Country Personal Travel Reimbursement	\$8,785	\$0	\$0	\$0
2610	Advertising And Marketing	\$306,416	\$259,529	\$0	\$0
2630	Communication Charges - External	\$6,201	\$9,863	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$9,489	\$6,478	\$0	\$0
2680	Printing And Reproduction Services	\$3,711	\$199	\$0	\$0
2820	Purchased Services	\$106,374	\$40,190	\$0	\$0
3000	Travel Expenses	\$0	\$0	\$238,681	\$238,681
3110	Supplies & Materials	\$19,160	\$5,921	\$0	\$0
3112	Automotive Supplies	\$0	\$12	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$74,627	\$27,141	\$0	\$0
3121	Office Supplies	\$1,923	\$1,539	\$0	\$0
3123	Postage	\$1,822	\$1,057	\$0	\$0
3128	Noncapitalizable Equipment	\$2,732	\$1,977	\$0	\$0
3140	Noncapitalizable Equipment Noncapitalizable Information Technology	\$65,469	\$56,349	\$0	\$0
3145	Software Subscription	\$22,590	\$0	\$0	\$0
3950	Gasoline	\$386	\$0	\$0	\$0
4100	Other Operating Expenses	\$1,080	\$0	\$0	\$0
	Dues And Memberships				
4140 4180	Official Functions	\$15,122 \$61	\$10,495 \$0	\$0 \$0	\$0 \$0
4180				\$0 \$0	\$0 \$0
4181	Customer Workshops Pegistration Fees	\$2,500	\$0 \$16.650	\$0 \$0	\$0 \$0
	Registration Fees Employee Moving Expenses	\$54,960 \$250	\$16,659 \$0		
4240	· · · · · · · · · · · · · · · · · · ·	\$250	\$0	\$0	\$0
5000	Intergovernmental Payments	\$0 \$15,000	\$0 \$77.070	\$8,029	\$8,029
5110	Grants - Cities	\$15,000	\$77,079	\$0	\$0
5120	Grants - Counties	\$17,000	\$10,000	\$0	\$0
5140	Grants - Intergovernmental	\$4,500	\$0	\$0	\$0
5150	Grants - Local District Colleges	\$19,493	\$28,086	\$0	\$0
5180	Grants - Special Districts	\$0	\$5,000	\$0	\$0
5490		\$0	\$3,600	\$0	\$0
5775	State Grant/Contract	\$160,178	\$88,074	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$340,211	\$96,927	\$0	\$0
5791	Grants To Individuals	\$0	\$16,000	\$0	\$0

	FY 2019-20 Actu	FY 2019-20 Actual FY 2020-21 Actual FY 2021-2		FY 2021-22 Appropr	riation	FY 2022-23 Gov Request		
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
7000 Transfers	\$175,000		\$0		\$0		\$0	
Subtotal All Other Operating	\$1,634,855		\$944,321		\$2,918,253		\$2,918,253	
Total Line Item Expenditures	\$4,227,801	24.4	\$3,408,805	25.4	\$5,120,052	25.4	\$5,120,052	25.4

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

Object Group	Object Group Name					
FTE	Total FTE		0.0	3.0	3.0	3
1000	Total Employee Wages and Benefits	\$0	\$245,282	\$370,000	\$370,000	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$370,000	\$370,000	
1210	Contractual Employee Regular Full-Time Wages	\$0	\$181,450	\$0	\$0	
1212	Contractual Regular Full Time Wages - Furlough	\$0	(\$1,722)	\$0	\$0	
1240	Contractual Employee Annual Leave Payments	\$0	\$87	\$0	\$0	
1510	Dental Insurance	\$0	\$821	\$0	\$0	
1511	Health Insurance	\$0	\$24,689	\$0	\$0	
1512	Life Insurance	\$0	\$188	\$0	\$0	
1513	Short-Term Disability	\$0	\$270	\$0	\$0	
1520	FICA-Medicare Contribution	\$0	\$2,565	\$0	\$0	
1521	Other Retirement Plans	\$0	\$7,875	\$0	\$0	
1522	PERA	\$0	\$11,386	\$0	\$0	
1524	PERA - AED	\$0	\$8,837	\$0	\$0	
1525	PERA - SAED	\$0	\$8,837	\$0	\$0	
	rices - Contract Services					
Object Group	Object Name					
Object Group Object Code	Object Group Name	\$0	0.0 \$245,282	3.0 \$370,000	3.0 \$370,000	3
Object Group Object Code Subtotal All Pe	Object Group Name Object Name	\$0	0.0 \$245,282	3.0 \$370,000	3.0 \$370,000	3
Object Group Object Code Subtotal All Pe	Object Group Name Object Name rsonal Services	\$0	0.0 \$245,282	3.0 \$370,000	3.0 \$370,000	3
Object Group Object Code Subtotal All Pe	Object Group Name Object Name rsonal Services sting Expenditures	\$0	0.0 \$245,282 \$4,069	3.0 \$370,000 \$0	3.0 \$370,000 \$0	3
Object Group Object Code Subtotal All Pe All Other Opera Object Group	Object Group Name Object Name rsonal Services ating Expenditures Object Group Name					3
Object Group Object Code Subtotal All Pe All Other Opera Object Group 2000	Object Group Name Object Name rsonal Services sting Expenditures Object Group Name Total Operating Expenses	\$0	\$4,069	\$0	\$0	3
Object Group Object Code Subtotal All Pe All Other Opera Object Group 2000 3000 Object Code	Object Group Name Object Name rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$0	\$4,069	\$0	\$0	3
Object Group Object Code Subtotal All Pe All Other Opera Object Group 2000 3000 Object Code	Object Group Name Object Name string Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name	\$0 \$0	\$4,069 \$650	\$0 \$0	\$0 \$0	3
Object Group Object Code Subtotal All Pe All Other Opera Dobject Group 2000 3000 Object Code 2250 2512	Object Group Name Object Name rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Miscellaneous Rentals	\$0 \$0	\$4,069 \$650 \$1,048	\$0 \$0	\$0 \$0	\$
Dbject Group Dbject Code Subtotal All Pe All Other Opera Dbject Group 2000 3000 Dbject Code 2250 2512	Object Group Name Object Name rsonal Services string Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Miscellaneous Rentals In-State Personal Travel Per Diem	\$0 \$0 \$0 \$0	\$4,069 \$650 \$1,048 \$71	\$0 \$0 \$0	\$0 \$0 \$0	;
Dbject Group Dbject Code Subtotal All Pe All Other Opera Dbject Group 2000 Subject Code 2250 2512 2513 2630	Object Name Object Name rsonal Services sting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Miscellaneous Rentals In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$0 \$0 \$0 \$0 \$0 \$0	\$4,069 \$650 \$1,048 \$71 \$579	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	;
Object Group Object Code Subtotal All Pe All Other Opera	Object Name Object Name rsonal Services Atting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Miscellaneous Rentals In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Communication Charges - External	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,069 \$650 \$1,048 \$71 \$579 \$1,520	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	3
Object Group Object Code Subtotal All Pe All Other Opera Object Group 2000 Object Code 22510 22513 2630 2631	Object Name rsonal Services sting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Miscellaneous Rentals In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Communication Charges - External Communication Charges - Office Of Information Technology Books/Periodicals/Subscriptions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,069 \$650 \$1,048 \$71 \$579 \$1,520 \$1,075	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3

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

Personal Serv	Personal Services - Employees									
Object Group	Object Group Name									
FTE	Total FTE	0.0	0.0	0.0	0.0					
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0					
Object Code	Object Name									

Office of th	le Governor							Schedule	; I4D
		FY 2019-20 Actu	ıal	FY 2020-21 Actu	al	FY 2021-22 Appropr	riation	FY 2022-23 Gov Re	quest
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$11,469		\$0		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$11,469		\$0		\$0		\$0	
Subtotal All Pe	ersonal Services	\$11,469	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$151,431		\$151,431	
5000	Total Intergovernmental Payments	\$37,000		\$0		\$0		\$0	
5200	Total Other Payments	\$24,395		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$151,431		\$151,431	
5110	Grants - Cities	\$22,000		\$0		\$0		\$0	
5120	Grants - Counties	\$3,000		\$0		\$0		\$0	
5150	Grants - Local District Colleges	\$12,000		\$0		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$24,000		\$0		\$0		\$0	
5791	Grants To Individuals	\$395		\$0		\$0		\$0	
Subtotal All Ot	ther Operating	\$61,395		\$0		\$151,431		\$151,431	
Total Line Item	Expenditures	\$72,864	0.0	\$0	0.0	\$151,431	0.0	\$151,431	0.0

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

Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	4.0	4.0	4.0	4.0
1000	Total Employee Wages and Benefits	\$389,721	\$564,873	\$211,973	\$211,973
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$211,973	\$211,973
1210	Contractual Employee Regular Full-Time Wages	\$290,679	\$426,555	\$0	\$0
1212	Contractual Regular Full Time Wages - Furlough	\$0	(\$2,560)	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0	\$523	\$0	\$0
1320	Per Diem Wages	\$375	\$0	\$0	\$0
1510	Dental Insurance	\$1,153	\$1,395	\$0	\$0
1511	Health Insurance	\$24,809	\$40,726	\$0	\$0
1512	Life Insurance	\$366	\$587	\$0	\$0
1513	Short-Term Disability	\$436	\$634	\$0	\$0
1520	FICA-Medicare Contribution	\$4,202	\$6,159	\$0	\$0
1521	Other Retirement Plans	\$364	\$698	\$0	\$0
1522	PERA	\$29,708	\$45,495	\$0	\$0
1524	PERA - AED	\$14,481	\$21,122	\$0	\$0
1525	PERA - SAED	\$14,481	\$21,128	\$0	\$0
1532	Unemployment Compensation	\$6,531	\$0	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$2,136	\$2,410	\$0	\$0
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$36,508	\$29,508	\$0	\$0
Object Code	Object Name				
1910	Personal Services - Temporary	\$0	\$11,495	\$0	\$0
1920	Personal Services - Professional	\$36,508	\$18,013	\$0	\$0

	FY 2019-20 Actual FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request			
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Subtotal All Personal Services	\$426,229	4.0	\$594,381	4.0	\$211,973	4.0	\$211,973	4.0

All Other Opera	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$88,893	\$86,465	\$1,166,973	\$1,166,973
3000	Total Travel Expenses	\$12,584	\$0	\$0	\$0
5000	Total Intergovernmental Payments	\$1,538,479	\$2,663,868	\$0	\$0
5200	Total Other Payments	\$379,457	\$570,739	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$1,166,973	\$1,166,973
2231	Information Technology Maintenance	\$22,100	\$22,220	\$0	\$0
2250	Miscellaneous Rentals	\$918	\$918	\$0	\$0
2258	Parking Fees	\$66	\$0	\$0	\$0
2259	Parking Fees	\$124	\$0	\$0	\$0
2510	In-State Travel	\$1,079	\$0	\$0	\$0
2511	In-State Common Carrier Fares	\$1,014	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$1,438	\$0	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,861	\$0	\$0	\$0
2514	State-Owned Aircraft	\$698	\$0	\$0	\$0
2530	Out-Of-State Travel	\$4,422	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$2,100	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$978	\$0	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$4	\$0	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	(\$1,008)	\$0	\$0	\$0
2610	Advertising And Marketing	\$5,200	\$0	\$0	\$0
2630	Communication Charges - External	\$508	\$947	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$1,998	\$1,730	\$0	\$0
2680	Printing And Reproduction Services	\$6,665	\$81	\$0	\$0
2820	Purchased Services	\$0	\$275	\$0	\$0
3110	Supplies & Materials	\$1,303	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$37,422	\$44,174	\$0	\$0
3121	Office Supplies	\$194	\$0	\$0	\$0
3123	Postage	\$301	\$124	\$0	\$0
3140	Noncapitalizable Information Technology	\$920	\$3,611	\$0	\$0
3950	Gasoline	\$176	\$0	\$0	\$0
4140	Dues And Memberships	\$10,221	\$10,313	\$0	\$0
4220	Registration Fees	\$778	\$2,072	\$0	\$0
5110	Grants - Cities	\$0	\$118,649	\$0	\$0
5111	Grants - Cities - Federal Pass Thru	\$443,678	\$495,636	\$0	\$0
5120	Grants - Counties	\$270,011	\$411,778	\$0	\$0
5121	Grants - Counties - Federal Pass Thru	\$116,273	\$349,603	\$0	\$0
5140	Grants - Intergovernmental	\$16,777	\$0	\$0	\$0
5150	Grants - Local District Colleges	\$220,785	\$406,416	\$0	\$0
5151	Grants - Local District Colleges - Federal Pass Thru	\$470,955	\$881,786	\$0	\$0
5490		\$0	\$14,300	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$379,457	\$556,439	\$0	\$0
Subtotal All Oth	ner Operating	\$2,019,413	\$3,321,072	\$1,166,973	\$1,166,973
Tatal I in a litary	Expenditures	\$2,445,642	4.0 \$3,915,453	4.0 \$1,378,946	4.0 \$1,378,946

Small Business Accelerated Growth Program - 04. Economic Development Programs, (A) Economic Development Programs,

Personal Serv	Personal Services - Employees								
Object Group	Object Group Name								
FTE	Total FTE	0.0	0.0	0.0	0.0				
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0				

	FY 2019-20 Actu							
		ıaı	FY 2020-21 Actu	al	FY 2021-22 Approp	riation	FY 2022-23 Gov Re	quest
ine Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code Object Name								
Personal Services - Contract Services								
bject Group Object Group Name								
bject Code Object Name								
ubtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
all Other Operating Expenditures								
bject Group Object Group Name								
Diject Code Object Name								
subtotal All Other Operating	\$0		\$0		\$0		\$0	
otal Line Item Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Public-Private Partnership Office - 04. Economic Development Programs, (A) Economic Development Programs,

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		3.5
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$32,493,916	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$0		\$32,493,916	
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	0.0	\$32,493,916	3.5
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								-
Subtotal All Ot	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$32,493,916	3.5

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

Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		4.5	4.5	4.5	4.5
1000	Total Employee Wages and Benefits	\$329,493	\$253,223	\$19,525	\$19,525	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$19,525	\$19,525	
1210	Contractual Employee Regular Full-Time Wages	\$242,272	\$180,580	\$0	\$0	
1212	Contractual Regular Full Time Wages - Furlough	\$0	(\$1,640)	\$0	\$0	
1240	Contractual Employee Annual Leave Payments	\$0	\$4,763	\$0	\$0	
1310	Honorarium	\$4,050	\$0	\$0	\$0	
1510	Dental Insurance	\$1,355	\$1,137	\$0	\$0	
1511	Health Insurance	\$28,101	\$27,656	\$0	\$0	
1512	Life Insurance	\$290	\$213	\$0	\$0	
1513	Short-Term Disability	\$363	\$261	\$0	\$0	
1520	FICA-Medicare Contribution	\$3,483	\$2,205	\$0	\$0	

Office of th	e Governor							Schedule	<u> 14</u> 1
		FY 2019-20 Actua	al	FY 2020-21 Actu	al	FY 2021-22 Appropr	riation	FY 2022-23 Gov Re	ques
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FT
1521	Other Retirement Plans	\$16,516		\$8,738		\$0		\$0	
1522	PERA	\$8,390		\$11,121		\$0		\$0	
524	PERA - AED	\$11,974		\$9,095		\$0		\$0	
525	PERA - SAED	\$11,974		\$9,095		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$724		\$0		\$0		\$0	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
100	Total Contract Services (Purchased Personal Services)	\$22,789		\$9,450		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$22,789		\$9,450		\$0		\$0	
ubtotal All Pe	ersonal Services	\$352,281	4.5	\$262,673	4.5	\$19,525	4.5	\$19,525	4
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$80,312		\$15,659		\$7,760,331		\$7,250,000	
000	Total Travel Expenses	\$8,721		\$1,769		\$0		\$0	
6000	Total Intergovernmental Payments	\$28,200		\$3,000		\$0		\$0	
200	Total Other Payments	\$822,461		\$13,263		\$0		\$0	
7000	Total Transfers	\$51,626		\$0		\$0		\$0	
Object Code	Object Name								
000	Operating Expense	\$0		\$0		\$7,760,331		\$7,250,000	
250	Miscellaneous Rentals	\$1,050		\$0		\$0		\$0	
255	Rental of Buildings	\$340		\$0		\$0		\$0	
258	Parking Fees	\$12		\$0		\$0		\$0	
259	Parking Fees	\$100		\$0		\$0		\$0	
510	In-State Travel	\$3,194		\$735		\$0		\$0	
512	In-State Personal Travel Per Diem	\$1,305		\$306		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$882		\$728		\$0		\$0	
520	In-State Travel/Non-Employee	\$1,631		\$0		\$0		\$0	
523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,710		\$0		\$0		\$0	
1610	Advertising And Marketing	\$67,975		\$7,925		\$0		\$0	
630	Communication Charges - External	\$1,042		\$2,157		\$0		\$0	
631	Communication Charges - Office Of Information Technology	\$1,176		\$303		\$0		\$0	
680	Printing And Reproduction Services	\$128		\$0		\$0		\$0	
820	Purchased Services	\$5,318		\$0		\$0		\$0	
110	Supplies & Materials	\$0		\$9		\$0		\$0	
120	Books/Periodicals/Subscriptions	\$3,204		\$2,142		\$0		\$0	
121	Office Supplies	\$42		\$0		\$0		\$0	
123	Postage	\$72		\$11		\$0		\$0	
140	Noncapitalizable Information Technology	\$81		\$12		\$0		\$0	
111	Prizes And Awards	(\$500)		\$0		\$0		\$0	
220	Registration Fees	\$272		\$3,100		\$0		\$0	
120	Grants - Counties	\$5,000		\$0		\$0		\$0	
150	Grants - Local District Colleges	\$22,200		\$3,000		\$0		\$0	
170	Grants - School Districts	\$1,000		\$0		\$0		\$0	
775	State Grant/Contract	\$5,000		\$0		\$0		\$0	
781	Grants To Nongovernmental Organizations	\$817,461		\$13,263		\$0		\$0	
'000	Transfers	\$51,626		\$0 \$33 691		\$0 \$7.760.331		\$7 250 000	
untotal All Ot	ther Operating	\$991,320		\$33,691		\$7,760,331		\$7,250,000	
Total Line Item	Expenditures	\$1,343,601	4.5	\$296,364	4.5	\$7,779,856	4.5	\$7,269,525	

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

	e Governor				Schedule 14
Line Herry Ob.	at Code Patell	FY 2019-20 Actual		FY 2021-22 Appropriation	FY 2022-23 Gov Request
Line Item Object		Expenditure	FTE Expenditure F	TE Budget FTE	Budget FT
Object Group	Object Group Name				
FTE	Total Free Wasse and Base St.	0005.004		3.3	3.
1000	Total Employee Wages and Benefits	\$305,634	\$128,730	\$500,000	\$500,000
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$500,000	\$500,000
1210	Contractual Employee Regular Full-Time Wages	\$156,502	\$88,535	\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$50,312	\$0	\$0	\$0
1212	Contractual Regular Full Time Wages - Furlough	\$0	(\$255)	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$170	\$0	\$0	\$0
510	Dental Insurance	\$2,995	\$1,014	\$0	\$0
511	Health Insurance	\$52,738	\$21,087	\$0	\$0
1512	Life Insurance	\$452	\$145	\$0	\$0
1513	Short-Term Disability	\$310	\$132	\$0	\$0
1520	FICA-Medicare Contribution	\$2,800	\$1,170	\$0	\$0
1522	PERA	\$20,048	\$8,831	\$0	\$0
524	PERA - AED	\$9,653	\$4,034	\$0	\$0
1525	PERA - SAED	\$9,653	\$4,034	\$0	\$0
Personal Serv	rices - Contract Services				
bject Group	Object Group Name				
100	Total Contract Services (Purchased Personal Services)	\$7,458	\$366,655	\$0	\$0
Object Code	Object Name				
920	Personal Services - Professional	\$7,458	\$366,655	\$0	\$0
Subtotal All Pe	rsonal Services	\$313,091	3.3 \$495,385	0.0 \$500,000 3.3	\$500,000 3
All Other Opera	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$1,973	\$4,615	\$0	\$16,000
8000	Total Travel Expenses	\$543	\$0	\$0	\$0
6000	Total Intergovernmental Payments	\$200,393	\$0	\$0	\$0
Object Code	Object Name				
000	Operating Expense	\$0	\$0	\$0	\$16,000
250	Miscellaneous Rentals	\$273	\$0	\$0	\$0
258	Parking Fees	\$15	\$0	\$0	\$0
512	In-State Personal Travel Per Diem	\$196	\$0	\$0	\$0
513	In-State Personal Vehicle Reimbursement	\$347	\$0	\$0	\$0
610	Advertising And Marketing	\$0	\$18	\$0	\$0
630	Communication Charges - External	\$918	\$133	\$0	\$0
631	Communication Charges - Office Of Information Technology	\$373	\$2,769	\$0	\$0
680	Printing And Reproduction Services	\$179	\$0	\$0	\$0
110	Supplies & Materials	\$0	\$452	\$0	\$0
121	Office Supplies	\$0 \$0	\$1,077	\$0	\$0
123	Postage	\$13	\$1,077	\$0	\$0
128	-	\$202	\$0 \$0	\$0 \$0	\$0
	Noncapitalizable Equipment				
140	Dues And Memberships	\$0	\$100	\$0	\$0 \$0
6410 Subtotal All Otl	Purchased Services - Cities	\$200,393 \$202,909	\$0 \$4,615	\$0 \$0	\$0 \$16,000
Total Line Item	Expenditures	\$516,001	3.3 \$500,000	0.0 \$500,000 3.3	\$516,000 3

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

Personal S	Services - Employees				
Object Grou	up Object Group Name				
FTE	Total FTE	4.0	7.3	4.0	4.0

Pr 2019-20 Actual Pr 2019-20 Actual Pr 2019-21 Actual Pr 2019-12 Actual Pr	dget FTE Budget 1,742 \$1,938,742 30 \$0 \$0 \$0
Total Employee Wages and Benefits \$961,773 \$1,015,004 \$1,931	\$1,742 \$1,938,742 \$1,938,742 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Deplect Code Object Name State	\$1,938,742 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Personal Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
121 Temporary Part-Time Wages	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
210	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
211	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
2212	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
240 Contractual Employee Annual Leave Payments \$8,433 \$17,304 241 Contractual Employee Sick Leave Payments \$0 \$3,983 310 Honorarium \$1,350 \$806 510 Dental Insurance \$4,220 \$4,220 511 Health Insurance \$91,550 \$98,601 512 Life Insurance \$826 \$970 513 Short-Term Disability \$1,042 \$1,080 5150 FiCA-Medicare Contribution \$10,143 \$10,701 5151 Other Retirement Plans \$24,686 \$14,217 5152 PERA \$47,875 \$66,196 5154 PERA - AED \$34,919 \$36,759 5155 PERA - SAED \$34,919 \$36,759 51630 Contractual Employee Other Employee Benefits \$1,305 \$2,535 247,910 Object Group Name	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Contractual Employee Sick Leave Payments \$0 \$3,983 Honorarium \$1,350 \$806 Honorarium \$1,350 \$80,901 Life Insurance \$91,550 \$98,801 Life Insurance \$926 \$970 Signature \$1,042 \$1,080 Filo2 Medicare Contribution \$10,143 \$10,701 Signature \$1,042 \$1,080 Filo2 Medicare Contribution \$10,143 \$10,701 Signature \$1,042 \$1,080 Signature \$1,042 \$1,042 Signature \$1,042 \$1	\$0 \$0 \$0
Honorarium	\$0 \$0 \$0
1510 Dental Insurance	\$0 \$0 \$0
Health Insurance	\$0 \$0 \$0
Electronal Services - Contract Services Services - Professional Services - Services - Services - Services - Professional Services - Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Short-Term Disability	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
FICA-Medicare Contribution \$10,143 \$10,701	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
S21	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Section Sect	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
S24	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Section Services	\$0 \$0 \$0 \$0 \$0 \$0
### State	\$0 \$0 \$0 \$0 \$0
Personal Services - Contract Services	\$0 \$0 \$0 \$0
Diplect Group Object Group Name S14,541,984 \$12,081,602 S14,541,984 S12,081,602 S14,541,984 S14,541,984 S12,081,602 S14,541,984 S12,081,602 S14,541,984 S12,081,602 S14,54	\$0 \$0
Total Contract Services (Purchased Personal Services) \$14,541,984 \$12,081,602	\$0 \$0
Description	\$0 \$0
Personal Services - Professional \$14,541,984 \$12,081,602	
State Stat	
Compariting Expenditures Subject Group Object Group Name Subject Group Object Group Name Subject Group Object Group Name Subject Group Name	,742 4.0 \$1.938.742
Object Group Object Group Name 2000 Total Operating Expenses \$237,587 \$929,873 \$14,586 3000 Total Travel Expenses \$66,830 \$5,951 3000 Total Intergovernmental Payments \$247,910 \$50,049 3200 Total Other Payments \$376,963 \$172,299	Ţ-,;;-
2000 Total Operating Expenses \$237,587 \$929,873 \$14,586 3000 Total Travel Expenses \$66,830 \$5,951 5000 Total Intergovernmental Payments \$247,910 \$50,049 5200 Total Other Payments \$376,963 \$172,299	
3000 Total Travel Expenses \$66,830 \$5,951 5000 Total Intergovernmental Payments \$247,910 \$50,049 5200 Total Other Payments \$376,963 \$172,299	
5000 Total Intergovernmental Payments \$247,910 \$50,049 5200 Total Other Payments \$376,963 \$172,299	,258 \$16,490,881
200 Total Other Payments \$376,963 \$172,299	\$0 \$0
	\$0 \$0
000 Total Transfers \$126,180 \$0	\$0 \$0
	\$0 \$0
bject Code Object Name	
000 Operating Expense \$0 \$0 \$14,588	,258 \$16,490,881
231 Information Technology Maintenance \$0 \$198,500	\$0 \$0
250 Miscellaneous Rentals \$7,858 \$4,388	\$0 \$0
Rental/Motor Pool Mile Charge \$0 \$469	\$0 \$0
258 Parking Fees \$645 \$29	\$0 \$0
259 Parking Fees \$953 \$0	\$0 \$0
510 In-State Travel \$7,994 \$2,145	\$0 \$0
In-State Common Carrier Fares \$2,575 \$0	\$0 \$0
512 In-State Personal Travel Per Diem \$2,127 \$651	\$0 \$0
In-State Personal Vehicle Reimbursement \$8,093 \$1,247	\$0 \$0
520 In-State Travel/Non-Employee (\$122) \$1,123	\$0 \$0
In-State/Non-Employee - Common Carrier \$1,699 \$560	\$0 \$0
In-State/Non-Employee - Personal Vehicle Reimbursement \$145 \$0	\$0 \$0
530 Out-Of-State Travel \$12,490 \$0	
Out-Of-State Common Carrier Fares \$8,593 \$0	\$0 \$0
Out-Of-State Personal Travel Per Diem \$1,816 \$0	\$0 \$0 \$0 \$0
Out-Of-State Travel/Non-Employee (\$2,505) \$0	
Out-Of-State/Non-Employee - Common Carrier \$9,486 \$225	\$0 \$0
	\$0 \$0 \$0 \$0

		FY 2019-20 Actua	al	FY 2020-21 Actu	ıal	FY 2021-22 Appropriation		FY 2022-23 Gov Reques	
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2551	Out-Of-Country Common Carrier Fares	\$6,899		\$0		\$0		\$0	
2552	Out-of-Country Personal Travel Reimbursement	\$830		\$0		\$0		\$0	
2561	Out-Of-Country/Non-Employee - Common Carrier	\$234		\$0		\$0		\$0	
2610	Advertising And Marketing	\$105,278		\$612,862		\$0		\$0	
2630	Communication Charges - External	\$1,731		\$3,552		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$10,852		\$4,713		\$0		\$0	
2680	Printing And Reproduction Services	\$12,542		\$4,481		\$0		\$0	
3110	Supplies & Materials	\$5,975		\$4,737		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$5,718		\$4,282		\$0		\$0	
3121	Office Supplies	\$2,214		\$870		\$0		\$0	
3123	Postage	\$8,146		\$3,034		\$0		\$0	
3140	Noncapitalizable Information Technology	\$401		\$10,797		\$0		\$0	
3950	Gasoline	\$12		\$0		\$0		\$0	
4140	Dues And Memberships	\$72,343		\$55,640		\$0		\$0	
4180	Official Functions	\$0		\$2,093		\$0		\$0	
4220	Registration Fees	\$2,920		\$19,425		\$0		\$0	
5110	Grants - Cities	\$53,500		\$5,217		\$0		\$0	
5120	Grants - Counties	\$112,500		\$44,832		\$0		\$0	
5140	Grants - Intergovernmental	\$25,000		\$0		\$0		\$0	
5410	Purchased Services - Cities	\$56,910		\$0		\$0		\$0	
5775	State Grant/Contract	\$0		\$25,000		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$376,613		\$147,299		\$0		\$0	
5791	Grants To Individuals	\$350		\$0		\$0		\$0	
7000	Transfers	\$126,180		\$0		\$0		\$0	
Subtotal All Ot	ther Operating	\$1,055,469		\$1,158,172		\$14,589,258		\$16,490,881	
Total I inc Item	n Expenditures	\$16,559,226	4.0	\$14,255,077	7.3	\$16,528,000	4.0	\$18,429,623	4.0

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

Personal Ser	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$129,289	\$4,353	\$300,000	\$300,000	
Object Code	Object Name					-
1000	Personal Services	\$0	\$0	\$300,000	\$300,000	
1210	Contractual Employee Regular Full-Time Wages	\$88,900	\$3,155	\$0	\$0	
1310	Honorarium	\$2,500	\$0	\$0	\$0	
1510	Dental Insurance	\$736	\$20	\$0	\$0	
1511	Health Insurance	\$17,296	\$456	\$0	\$0	
1512	Life Insurance	\$102	\$4	\$0	\$0	
1513	Short-Term Disability	\$133	\$5	\$0	\$0	
1520	FICA-Medicare Contribution	\$1,264	\$45	\$0	\$0	
1521	Other Retirement Plans	\$8,075	\$0	\$0	\$0	
1522	PERA	\$984	\$343	\$0	\$0	
1524	PERA - AED	\$4,355	\$95	\$0	\$0	
1525	PERA - SAED	\$4,355	\$218	\$0	\$0	
1630	Contractual Employee Other Employee Benefits	\$590	\$13	\$0	\$0	
Personal Ser	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$700,763	\$742,115	\$0	\$0	
Object Code	Object Name					
1920	Personal Services - Professional	\$700,763	\$742,115	\$0	\$0	-
Subtotal All Pe	ersonal Services	\$830,052	0.0 \$746,468	0.0 \$300,000	0.0 \$300,000	0.0

		FY 2019-20 Act	ual	FY 2020-21 Actu	ıal	FY 2021-22 Appropr	riation	FY 2022-23 Gov Re	quest
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$3,947		\$1,715		\$1,750,000		\$650,000	
3000	Total Travel Expenses	\$308		\$0		\$0		\$0	
5000	Total Intergovernmental Payments	\$150,408		\$16,750		\$150,000		\$150,000	
5200	Total Other Payments	\$70,217		\$14,773		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,750,000		\$650,000	
2510	In-State Travel	\$177		\$0		\$0		\$0	
2511	In-State Common Carrier Fares	\$131		\$0		\$0		\$0	
2520	In-State Travel/Non-Employee	\$343		\$0		\$0		\$0	
2530	Out-Of-State Travel	(\$343)		\$0		\$0		\$0	
2610	Advertising And Marketing	\$6,250		\$0		\$0		\$0	
2630	Communication Charges - External	\$197		\$575		\$0		\$0	
3110	Supplies & Materials	\$0		\$378		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$12		\$0		\$0	
4111	Prizes And Awards	(\$2,500)		\$0		\$0		\$0	
4220	Registration Fees	\$0		\$750		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$150,000		\$150,000	
5110	Grants - Cities	\$45,908		\$16,750		\$0		\$0	
5120	Grants - Counties	\$104,500		\$0		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$68,250		\$15,756		\$0		\$0	
5791	Grants To Individuals	\$1,967		(\$983)		\$0		\$0	
Subtotal All Oth	her Operating	\$224,880		\$33,238		\$1,900,000		\$800,000	
Total Line Item	Expenditures	\$1,054,932	0.0	\$779,706	0.0	\$2,200,000	0.0	\$1,100,000	0.0

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

Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Appropriation to the Colorado Economic Development Fund - 04. Economic Development Programs, (A) Economic Development Programs,

Personal Ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Office of the	e Governor							Scriedule	<i>5</i> 14D
		FY 2019-20 Actu	al	FY 2020-21 Actu	al	FY 2021-22 Appropr	iation	FY 2022-23 Gov Re	quest
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$0		\$15,000,000		\$0		\$0	
Object Code	Object Name								
7000	Transfers	\$0		\$15,000,000		\$0		\$0	
Subtotal All Otl	her Operating	\$0		\$15,000,000		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$15,000,000	0.0	\$0	0.0	\$0	0.0

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

Personal Serv	rices - Employees						
Object Group	Object Group Name						
FTE	Total FTE		5.8		2.8	3.3	3.3
1000	Total Employee Wages and Benefits	\$466,477		\$720,693	\$40,414,983	\$40,841,588	
Object Code	Object Name						
1000	Personal Services	\$0		\$0	\$40,414,983	\$40,841,588	
1120	Temporary Full-Time Wages	\$3,592		\$0	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$331,847		\$523,379	\$0	\$0	
1211	Contractual Employee Regular Part-Time Wages	\$8,211		\$0	\$0	\$0	
1212	Contractual Regular Full Time Wages - Furlough	\$0		(\$4,506)	\$0	\$0	
1240	Contractual Employee Annual Leave Payments	(\$1,361)		\$9,117	\$0	\$0	
1510	Dental Insurance	\$2,262		\$3,126	\$0	\$0	
1511	Health Insurance	\$47,319		\$70,858	\$0	\$0	
1512	Life Insurance	\$443		\$661	\$0	\$0	
1513	Short-Term Disability	\$496		\$781	\$0	\$0	
1520	FICA-Medicare Contribution	\$4,842		\$7,575	\$0	\$0	
1521	Other Retirement Plans	\$5,757		\$7,535	\$0	\$0	
1522	PERA	\$28,839		\$49,231	\$0	\$0	
1524	PERA - AED	\$16,694		\$26,068	\$0	\$0	
1525	PERA - SAED	\$16,694		\$26,068	\$0	\$0	
1630	Contractual Employee Other Employee Benefits	\$842		\$800	\$0	\$0	
Personal Serv	rices - Contract Services						
Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$425,453		\$399,791	\$0	\$0	
Object Code	Object Name						
1910	Personal Services - Temporary	\$0		\$7,552	\$0	\$0	
1920	Personal Services - Professional	\$425,453		\$392,239	\$0	\$0	
Subtotal All Per	rsonal Services	\$891,929	5.8	\$1,120,484	2.8 \$40,414,983	3.3 \$40,841,588	3.3
All Other Opera	nting Expenditures						
Object Group	Object Group Name						
2000	Total Operating Expenses	\$26,778		\$40,192	\$10,241,383	\$10,260,252	
3000	Total Travel Expenses	\$19,245		\$0	\$0	\$0	
5000	Total Intergovernmental Payments	\$74,589		\$92,466	\$5,000,000	\$5,000,000	

		FY 2019-20 Actual		FY 2020-21 Actu	ıal	FY 2021-22 Appropr	riation	FY 2022-23 Gov Re	quest
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
5200	Total Other Payments	\$345,895		\$295,577		\$0		\$0	
7000	Total Transfers	\$4,336,874		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$10,241,383		\$10,260,252	
2250	Miscellaneous Rentals	\$747		\$1,836		\$0		\$0	
2259	Parking Fees	\$711		\$0		\$0		\$0	
2510	In-State Travel	\$2,654		\$0		\$0		\$0	
2511	In-State Common Carrier Fares	\$2,877		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$178		\$0		\$0		\$0	
2520	In-State Travel/Non-Employee	\$4,968		\$0		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$3,522		\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$1,205		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,648		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$192		\$0		\$0		\$0	
2610	Advertising And Marketing	\$10,000		\$30,250		\$0		\$0	
2630	Communication Charges - External	\$2,931		\$1,454		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$3,831		\$2,393		\$0		\$0	
2680	Printing And Reproduction Services	\$1,832		\$0		\$0		\$0	
3110	Supplies & Materials	\$1,911		\$105		\$0		\$0	
3118	Food and Food Service Supplies	\$405		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,441		\$0		\$0		\$0	
3121	Office Supplies	\$377		\$0		\$0		\$0	
3123	Postage	\$277		\$24		\$0		\$0	
3140	Noncapitalizable Information Technology	\$1,689		\$1,104		\$0		\$0	
3950	Gasoline	\$39		\$0		\$0		\$0	
4140	Dues And Memberships	\$0		\$1,165		\$0		\$0	
4220	Registration Fees	\$586		\$1,860		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$5,000,000		\$5,000,000	
5110	Grants - Cities	\$30,604		\$10,313		\$0		\$0	
5120	Grants - Counties	\$33,929		\$36,351		\$0		\$0	
5140	Grants - Intergovernmental	\$8,767		\$45,802		\$0		\$0	
5150	Grants - Local District Colleges	\$1,289		\$0		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$345,895		\$295,577		\$0		\$0	
7000	Transfers	\$4,336,874		\$0		\$0		\$0	
Subtotal All O	ther Operating	\$4,803,381		\$428,235		\$15,241,383		\$15,260,252	
Total I ine Iten	n Expenditures	\$5,695,310	5.8	\$1,548,719	2.8	\$55,656,366	3.3	\$56,101,840	3.3

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

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$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	0.0	\$0	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$3,115,022		\$3,115,022	
5000	Total Intergovernmental Payments	\$0		\$0		\$1,384,978		\$1,384,978	

	io Governor							Contourie	
		FY 2019-20 Act	ıal	FY 2020-21 Actu	al	FY 2021-22 Approp	riation	FY 2022-23 Gov Re	quest
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
7000	Total Transfers	\$4,500,000		\$3,500,000		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$3,115,022		\$3,115,022	
5000	Intergovernmental Payments	\$0		\$0		\$1,384,978		\$1,384,978	
700G	Operating Transfers to Higher Education	\$4,500,000		\$3,500,000		\$0		\$0	
Subtotal All Of	ther Operating	\$4,500,000		\$3,500,000		\$4,500,000		\$4,500,000	
Total Line Item	n Expenditures	\$4,500,000	0.0	\$3,500,000	0.0	\$4,500,000	0.0	\$4,500,000	0.0

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

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		2.0		2.0		2.0		2.0
1000	Total Employee Wages and Benefits	\$85,291		\$70,291		\$79,741		\$79,741	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$79,741		\$79,741	
1120	Temporary Full-Time Wages	\$15,735		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$48,323		\$48,984		\$0		\$0	
1212	Contractual Regular Full Time Wages - Furlough	\$0		(\$568)		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$223		\$2,611		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$1,138		\$0		\$0	
1510	Dental Insurance	\$316		\$268		\$0		\$0	
1511	Health Insurance	\$6,609		\$6,679		\$0		\$0	
1512	Life Insurance	\$65		\$38		\$0		\$0	
1513	Short-Term Disability	\$73		\$73		\$0		\$0	
1520	FICA-Medicare Contribution	\$915		\$717		\$0		\$0	
1521	Other Retirement Plans	\$1,483		\$0		\$0		\$0	
1522	PERA	\$5,068		\$5,413		\$0		\$0	
1524	PERA - AED	\$3,156		\$2,469		\$0		\$0	
1525	PERA - SAED	\$3,156		\$2,469		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$171		\$0		\$0		\$0	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$15,000		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$0		\$15,000		\$0		\$0	
Subtotal All Pe	rsonal Services	\$85,291	2.0	\$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	\$0		\$0		\$5,550		\$5,550	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$5,550		\$5,550	
Subtotal All Oth	her Operating	\$0		\$0		\$5,550		\$5,550	
Total Line Item	Expenditures	\$85,291	2.0	\$85,291	2.0	\$85,291	2.0	\$85,291	2.0

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

Personal S	ervices - Employees				
Object Grou	p Object Group Name				
FTE	Total FTE	3.0	3.0	3.0	3.0

					Schedule 14E
		FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Gov Request
ine Item Obje	ct Code Detail	Expenditure FTE	Expenditure FTE	Budget FTE	Budget FTE
000	Total Employee Wages and Benefits	\$605,071	\$570,865	\$12,001,337	\$12,001,337
bject Code	Object Name				
000	Personal Services	\$0	\$0	\$12,001,337	\$12,001,337
210	Contractual Employee Regular Full-Time Wages	\$422,244	\$415,394	\$0	\$0
212	Contractual Regular Full Time Wages - Furlough	\$0	(\$3,015)	\$0	\$0
240	Contractual Employee Annual Leave Payments	\$8,993	\$0	\$0	\$0
241	Contractual Employee Sick Leave Payments	\$4,124	\$0	\$0	\$0
310	Honorarium	\$14,727	\$750	\$0	\$0
510	Dental Insurance	\$2,400	\$2,421	\$0	\$0
511	Health Insurance	\$55,827	\$60,272	\$0	\$0
512	Life Insurance	\$521	\$515	\$0	\$0
513	Short-Term Disability	\$633	\$619	\$0	\$0
520	FICA-Medicare Contribution	\$6,257	\$6,364	\$0	\$0
521	Other Retirement Plans	\$11,965	\$5,982	\$0	\$0
522	PERA	\$32,712	\$38,496	\$0	\$0
524	PERA - AED	\$21,506	\$20,329	\$0	\$0
525	PERA - SAED	\$21,506	\$20,329	\$0	\$0
630	Contractual Employee Other Employee Benefits	\$1,657	\$2,410	\$0	\$0
Personal Ser Object Group	vices - Contract Services Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$901,265	\$929,424	\$0	\$0
Object Code	Object Name				
920	Personal Services - Professional	\$901,265	\$929,424	\$0	\$0
Subtotal All Pe	ersonal Services	\$1,506,337 3.0	\$1,500,289 3.0	\$12,001,337 3.0	\$12,001,337 3.
	ersonal Services ating Expenditures	\$1,506,337 3.0	\$1,500,289 3.0	\$12,001,337 3.0	\$12,001,337 3.
		\$1,506,337 3.0	\$1,500,289 3.0	\$12,001,337 3.0	\$12,001,337 3.
All Other Oper	ating Expenditures	\$1,506,337 3.0 \$155,817	\$1,500,289 3.0 \$91,150	\$12,001,337 3.0 \$2,787,397	\$12,001,337 3 \$4,787,397
All Other Oper Object Group	ating Expenditures Object Group Name				
All Other Oper Object Group	ating Expenditures Object Group Name Total Operating Expenses	\$155,817	\$91,150	\$2,787,397	\$4,787,397
NII Other Oper Object Group 000 000	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$155,817 \$26,804	\$91,150 \$3,169	\$2,787,397 \$0	\$4,787,397 \$0
Object Group Object Group OOO OOO OOO OOO OOO	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments	\$155,817 \$26,804 \$98,500	\$91,150 \$3,169 \$10,000	\$2,787,397 \$0 \$0	\$4,787,397 \$0 \$0
object Code	Ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments	\$155,817 \$26,804 \$98,500	\$91,150 \$3,169 \$10,000	\$2,787,397 \$0 \$0	\$4,787,397 \$0 \$0
bject Code	Ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Object Name	\$155,817 \$26,804 \$98,500 \$1,624,020	\$91,150 \$3,169 \$10,000 \$9,162,804	\$2,787,397 \$0 \$0 \$0	\$4,787,397 \$0 \$0 \$0 \$0
All Other Oper Object Group 0000 0000 0000 0000 0000 0000 0000 0	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Object Name Operating Expense	\$155,817 \$26,804 \$98,500 \$1,624,020	\$91,150 \$3,169 \$10,000 \$9,162,804	\$2,787,397 \$0 \$0 \$0 \$0	\$4,787,397 \$0 \$0 \$0 \$0
All Other Oper	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Object Name Operating Expense Information Technology Maintenance	\$155,817 \$26,804 \$98,500 \$1,624,020 \$0	\$91,150 \$3,169 \$10,000 \$9,162,804	\$2,787,397 \$0 \$0 \$0 \$0 \$0	\$4,787,397 \$0 \$0 \$0 \$0 \$0
Ull Other Oper object Group 000 000 000 200 object Code 000 231 250	ating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals	\$155,817 \$26,804 \$98,500 \$1,624,020 \$0 \$0 \$2,797	\$91,150 \$3,169 \$10,000 \$9,162,804 \$0 \$40,618 \$1,647	\$2,787,397 \$0 \$0 \$0 \$0 \$0	\$4,787,397 \$0 \$0 \$0 \$0 \$0 \$4,787,397 \$0 \$0
All Other Oper Object Group 000 000 200 Object Code 000 231 250 255	ating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Buildings	\$155,817 \$26,804 \$98,500 \$1,624,020 \$0 \$0 \$2,797 \$19,432	\$91,150 \$3,169 \$10,000 \$9,162,804 \$0 \$40,618 \$1,647 (\$50)	\$2,787,397 \$0 \$0 \$0 \$0 \$0 \$2,787,397 \$0 \$0 \$0	\$4,787,397 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Ul Other Oper object Group 000 000 200 bject Code 000 231 250 255 258	ating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Buildings Parking Fees	\$155,817 \$26,804 \$98,500 \$1,624,020 \$0 \$0 \$2,797 \$19,432 \$92	\$91,150 \$3,169 \$10,000 \$9,162,804 \$0 \$40,618 \$1,647 (\$50) \$0	\$2,787,397 \$0 \$0 \$0 \$0 \$0 \$2,787,397 \$0 \$0 \$0	\$4,787,397 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Other Open	ating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Buildings Parking Fees Parking Fees	\$155,817 \$26,804 \$98,500 \$1,624,020 \$0 \$0 \$2,797 \$19,432 \$92 \$1,016	\$91,150 \$3,169 \$10,000 \$9,162,804 \$0 \$40,618 \$1,647 (\$50) \$0	\$2,787,397 \$0 \$0 \$0 \$0 \$0 \$2,787,397 \$0 \$0 \$0 \$0	\$4,787,397 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Other Open	Ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Buildings Parking Fees Parking Fees In-State Travel	\$155,817 \$26,804 \$98,500 \$1,624,020 \$0 \$0 \$2,797 \$19,432 \$92 \$1,016 \$4,281	\$91,150 \$3,169 \$10,000 \$9,162,804 \$0 \$40,618 \$1,647 (\$50) \$0 \$0 \$1,573	\$2,787,397 \$0 \$0 \$0 \$0 \$0 \$2,787,397 \$0 \$0 \$0 \$0	\$4,787,397 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
NII Other Oper Object Group 0000 0000 2000 Object Code 0000 2331 2250 2255 2258 2259 3510	Ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Buildings Parking Fees In-State Travel In-State Common Carrier Fares	\$155,817 \$26,804 \$98,500 \$1,624,020 \$0 \$0 \$2,797 \$19,432 \$92 \$1,016 \$4,281 \$3,813	\$91,150 \$3,169 \$10,000 \$9,162,804 \$0 \$40,618 \$1,647 (\$50) \$0 \$0 \$1,573 \$33	\$2,787,397 \$0 \$0 \$0 \$0 \$0 \$2,787,397 \$0 \$0 \$0 \$0 \$0	\$4,787,397 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Other Oper Other Oper	Ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Buildings Parking Fees Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem	\$155,817 \$26,804 \$98,500 \$1,624,020 \$0 \$0 \$2,797 \$19,432 \$92 \$1,016 \$4,281 \$3,813 \$1,907	\$91,150 \$3,169 \$10,000 \$9,162,804 \$0 \$40,618 \$1,647 (\$50) \$0 \$0 \$1,573 \$33 \$538	\$2,787,397 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,787,397 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Other Oper	Ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Buildings Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$155,817 \$26,804 \$98,500 \$1,624,020 \$0 \$0 \$2,797 \$19,432 \$92 \$1,016 \$4,281 \$3,813 \$1,907 \$1,314	\$91,150 \$3,169 \$10,000 \$9,162,804 \$0 \$40,618 \$1,647 (\$50) \$0 \$0 \$1,573 \$33 \$538 \$546	\$2,787,397 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,787,397 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Other Oper	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Buildings Parking Fees Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft	\$155,817 \$26,804 \$98,500 \$1,624,020 \$0 \$0 \$2,797 \$19,432 \$92 \$1,016 \$4,281 \$3,813 \$1,907 \$1,314 \$1,643	\$91,150 \$3,169 \$10,000 \$9,162,804 \$0 \$40,618 \$1,647 (\$50) \$0 \$0 \$1,573 \$33 \$538 \$546 \$0	\$2,787,397 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,787,397 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Other Oper	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Buildings Parking Fees Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non-Employee	\$155,817 \$26,804 \$98,500 \$1,624,020 \$0 \$0 \$2,797 \$19,432 \$92 \$1,016 \$4,281 \$3,813 \$1,907 \$1,314 \$1,643 \$1,843	\$91,150 \$3,169 \$10,000 \$9,162,804 \$0 \$40,618 \$1,647 (\$50) \$0 \$0 \$1,573 \$33 \$538 \$546 \$0 \$480	\$2,787,397 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,787,397 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
bject Group 000 000 000 bject Code 000 2231 2250 2255 258 259 510 511 512 551 551 552 522	Ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Buildings Parking Fees Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier	\$155,817 \$26,804 \$98,500 \$1,624,020 \$0 \$0 \$2,797 \$19,432 \$92 \$1,016 \$4,281 \$3,813 \$1,907 \$1,314 \$1,643 \$1,843	\$91,150 \$3,169 \$10,000 \$9,162,804 \$0 \$40,618 \$1,647 (\$50) \$0 \$1,573 \$33 \$538 \$546 \$0 \$480 \$0	\$2,787,397 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,787,397 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Other Oper	Ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Buildings Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem	\$155,817 \$26,804 \$98,500 \$1,624,020 \$0 \$0 \$2,797 \$19,432 \$92 \$1,016 \$4,281 \$3,813 \$1,907 \$1,314 \$1,643 \$1,843 \$917 \$214	\$91,150 \$3,169 \$10,000 \$9,162,804 \$0 \$40,618 \$1,647 (\$50) \$0 \$1,573 \$33 \$538 \$546 \$0 \$480 \$0 \$0	\$2,787,397 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,787,397 \$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 Intergovernmental Payments Total Other Payments Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Buildings Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem	\$155,817 \$26,804 \$98,500 \$1,624,020 \$0 \$0 \$2,797 \$19,432 \$92 \$1,016 \$4,281 \$3,813 \$1,907 \$1,314 \$1,643 \$1,843 \$917 \$214	\$91,150 \$3,169 \$10,000 \$9,162,804 \$0 \$40,618 \$1,647 (\$50) \$0 \$1,573 \$33 \$538 \$546 \$0 \$480 \$0 \$0	\$2,787,397 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,787,397 \$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 Intergovernmental Payments Total Other Payments Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Buildings Parking Fees Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non-Employee In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel	\$155,817 \$26,804 \$98,500 \$1,624,020 \$0 \$0 \$2,797 \$19,432 \$92 \$1,016 \$4,281 \$3,813 \$1,907 \$1,314 \$1,643 \$1,843 \$917 \$214 \$1,900 \$1,435	\$91,150 \$3,169 \$10,000 \$9,162,804 \$0 \$40,618 \$1,647 (\$50) \$0 \$1,573 \$33 \$538 \$546 \$0 \$480 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,787,397 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,787,397 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Other Open O	Ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Buildings Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non-Employee In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Common Carrier Fares	\$155,817 \$26,804 \$98,500 \$1,624,020 \$0 \$0 \$2,797 \$19,432 \$92 \$1,016 \$4,281 \$3,813 \$1,907 \$1,314 \$1,643 \$1,843 \$917 \$214 \$1,900 \$1,435 \$3,162	\$91,150 \$3,169 \$10,000 \$9,162,804 \$0 \$40,618 \$1,647 (\$50) \$0 \$1,573 \$33 \$538 \$546 \$0 \$480 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,787,397 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,787,397 \$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 Intergovernmental Payments Total Other Payments Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Buildings Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non-Employee In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem	\$155,817 \$26,804 \$98,500 \$1,624,020 \$0 \$0 \$2,797 \$19,432 \$92 \$1,016 \$4,281 \$3,813 \$1,907 \$1,314 \$1,643 \$1,843 \$917 \$214 \$1,900 \$1,435 \$3,162 \$447	\$91,150 \$3,169 \$10,000 \$9,162,804 \$0 \$40,618 \$1,647 (\$50) \$0 \$0 \$1,573 \$33 \$538 \$546 \$0 \$480 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,787,397 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,787,397 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
All Other Oper Object Group 0000 0000 0000 0000 0000 0000 0000 0	Ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Object Name Operating Expense Information Technology Maintenance Miscellaneous Rentals Rental of Buildings Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non-Employee In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Personal Travel Per Diem Out-Of-State Personal Travel Per Diem	\$155,817 \$26,804 \$98,500 \$1,624,020 \$0 \$0 \$2,797 \$19,432 \$92 \$1,016 \$4,281 \$3,813 \$1,907 \$1,314 \$1,643 \$1,843 \$917 \$214 \$1,900 \$1,435 \$3,162 \$447 \$2,470	\$91,150 \$3,169 \$10,000 \$9,162,804 \$0 \$40,618 \$1,647 (\$50) \$0 \$0 \$1,573 \$33 \$538 \$546 \$0 \$480 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,787,397 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,787,397 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

		FY 2019-20 Actu	ıal	FY 2020-21 Actu	ıal	FY 2021-22 Appropr	iation	FY 2022-23 Gov Re	quest
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2630	Communication Charges - External	\$1,300		\$2,828		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$2,855		\$1,170		\$0		\$0	
2680	Printing And Reproduction Services	\$1,156		\$283		\$0		\$0	
3110	Supplies & Materials	\$2,824		\$1,888		\$0		\$0	
3118	Food and Food Service Supplies	\$42		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$3,718		\$6,716		\$0		\$0	
3121	Office Supplies	\$564		\$0		\$0		\$0	
3123	Postage	\$127		\$129		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$220		\$0		\$0	
3140	Noncapitalizable Information Technology	\$17,678		\$3,491		\$0		\$0	
3950	Gasoline	\$167		\$0		\$0		\$0	
4111	Prizes And Awards	(\$500)		\$0		\$0		\$0	
4140	Dues And Memberships	\$66,314		\$22,675		\$0		\$0	
4220	Registration Fees	\$17,434		\$3,635		\$0		\$0	
5110	Grants - Cities	\$96,000		\$10,000		\$0		\$0	
5120	Grants - Counties	\$2,500		\$0		\$0		\$0	
5775	State Grant/Contract	\$10,000		\$0		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$1,612,020		\$9,161,004		\$0		\$0	
5791	Grants To Individuals	\$2,000		\$1,800		\$0		\$0	
Subtotal All Ot	her Operating	\$1,905,141		\$9,267,124		\$2,787,397		\$4,787,397	
Total Line Item	Expenditures	\$3,411,478	3.0	\$10,767,413	3.0	\$14,788,734	3.0	\$16,788,734	3.0

Appropriation Advanced Industries Acceleration Cash Fund - 04. Economic Development Programs, (A) Economic Development Programs,

Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								-
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ıting Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$0		\$10,000,000		\$0		\$0	
Object Code	Object Name								
7000	Transfers	\$0		\$10,000,000		\$0		\$0	
Subtotal All Ot	ner Operating	\$0		\$10,000,000		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$10,000,000	0.0	\$0	0.0	\$0	0.0

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

	0.0	0.0	0.0	0.0
\$0		\$0	\$0	\$0
_	\$0			

Personal Services - Contract Services

	FY 2019-20 Actu	ıal	FY 2020-21 Actu	al	FY 2021-22 Approp	riation	FY 2022-23 Gov Re	quest
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group Name								
Object Code Object Name								
Subtotal All Personal Services	\$0	0.0	\$0	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	0.0	\$0	0.0

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

Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		2.6	2.6	2.6	2.6
1000	Total Employee Wages and Benefits	\$387,420	\$299,764	\$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	\$19,373	\$11,708	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$275,226	\$209,217	\$0	\$0	
1212	Contractual Regular Full Time Wages - Furlough	\$0	(\$1,492)	\$0	\$0	
1240	Contractual Employee Annual Leave Payments	\$0	\$4,231	\$0	\$0	
1510	Dental Insurance	\$1,276	\$1,048	\$0	\$0	
1511	Health Insurance	\$27,014	\$24,660	\$0	\$0	
1512	Life Insurance	\$322	\$299	\$0	\$0	
1513	Short-Term Disability	\$409	\$312	\$0	\$0	
1520	FICA-Medicare Contribution	\$4,214	\$3,221	\$0	\$0	
1521	Other Retirement Plans	\$7,481	\$0	\$0	\$0	
1522	PERA	\$22,837	\$24,332	\$0	\$0	
1524	PERA - AED	\$14,606	\$11,115	\$0	\$0	
1525	PERA - SAED	\$14,606	\$11,115	\$0	\$0	
1630	Contractual Employee Other Employee Benefits	\$58	\$0	\$0	\$0	
Personal Serv	vices - Contract Services Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$52,839	\$33,480	\$0	\$0	
		ψ0 <u>2</u> ,000	φου, 100			
Object Code	Object Name					
1920	Personal Services - Professional	\$52,839	\$33,480	\$0	\$0	
Subtotal All Pe	ersonal Services	\$440,259	2.6 \$333,244	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	\$35,667	\$20,115	\$310,287	\$8,274,497	
3000	Total Travel Expenses	\$15,425	\$0	\$0	\$0	
5000	Total Intergovernmental Payments	\$0	\$532,489	\$0	\$0	
5200	Total Other Payments	\$12,206,771	\$6,334,844	\$0	\$0	
7000	Total Transfers	\$82,576	\$0	\$0	\$0	
Object Code	Object Name					
2000	Operating Expense	\$0	\$0	\$310,287	\$8,274,497	
2250	Miscellaneous Rentals	\$1,888	\$738	\$0	\$0	
2258	Parking Fees	\$677	\$92	\$0	\$0	
2259	Parking Fees	\$641	\$0	\$0	\$0	

		FY 2019-20 Actu	ıal	FY 2020-21 Actu	ıal	FY 2021-22 Appropr	iation	FY 2022-23 Gov Re	quest
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2510	In-State Travel	\$335		\$0		\$0		\$0	
2511	In-State Common Carrier Fares	\$444		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$39		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$755		\$0		\$0		\$0	
2520	In-State Travel/Non-Employee	\$1,455		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$1,552		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$3,160		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$689		\$0		\$0		\$0	
2550	Out-Of-Country Travel	\$5,357		\$0		\$0		\$0	
2551	Out-Of-Country Common Carrier Fares	\$1,639		\$0		\$0		\$0	
2610	Advertising And Marketing	\$26,475		\$14,125		\$0		\$0	
2630	Communication Charges - External	\$861		\$2,791		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$2,912		\$1,541		\$0		\$0	
2680	Printing And Reproduction Services	\$490		\$0		\$0		\$0	
3110	Supplies & Materials	\$22		\$0		\$0		\$0	
3121	Office Supplies	\$421		\$0		\$0		\$0	
3123	Postage	\$151		\$1		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$782		\$0		\$0	
3950	Gasoline	\$26		\$0		\$0		\$0	
4220	Registration Fees	\$1,104		\$45		\$0		\$0	
5150	Grants - Local District Colleges	\$0		\$532,489		\$0		\$0	
5775	State Grant/Contract	\$2,361,163		(\$1,339,924)		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$9,845,608		\$7,713,831		\$0		\$0	
5880	Distributions to Nongovernmental Organizations	\$0		(\$39,063)		\$0		\$0	
7000	Transfers	\$48,512		\$0		\$0		\$0	
700E	Operating Transfers to Governor's Office	\$34,064		\$0		\$0		\$0	
Subtotal All Ot	her Operating	\$12,340,440		\$6,887,448		\$310,287		\$8,274,497	
Total Line Item	Expenditures	\$12,780,699	2.6	\$7,220,692	2.6	\$7,398,000	2.6	\$15,362,210	2.6

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

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$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	0.0	\$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	0.0	\$0	0.0

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

Personal S	Services - Employees				
Object Grou	up Object Group Name				
FTE	Total FTE	1	0 1.0	1.0	0.5

Office of th	ne Governor							Schedule	
		FY 2019-20 Actu		FY 2020-21 Actu		FY 2021-22 Approp		FY 2022-23 Gov Re	-
ine Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTI
1000	Total Employee Wages and Benefits	\$80,784		\$40,209		\$6,034,838		\$34,838	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$6,034,838		\$34,838	
1210	Contractual Employee Regular Full-Time Wages	\$59,822		\$28,059		\$0		\$0	
1212	Contractual Regular Full Time Wages - Furlough	\$0		(\$263)		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$2,543		\$0		\$0	
1510	Dental Insurance	\$372		\$158		\$0		\$0	
1511	Health Insurance	\$7,691		\$3,588		\$0		\$0	
1512	Life Insurance	\$63		\$27		\$0		\$0	
1513	Short-Term Disability	\$90		\$38		\$0		\$0	
1520	FICA-Medicare Contribution	\$848		\$395		\$0		\$0	
1521	Other Retirement Plans	\$6,022		\$833		\$0		\$0	
1522	PERA	\$37		\$2,114		\$0		\$0	
1524	PERA - AED	\$2,919		\$1,359		\$0		\$0	
1525	PERA - SAED	\$2,919		\$1,359		\$0		\$0	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$74		\$0		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$74		\$0		\$0		\$0	
Subtotal All Pe	ersonal Services	\$80,858	1.0	\$40,209	1.0	\$6,034,838	1.0	\$34,838	0.
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$120		\$281		\$5,653		\$5,653	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$5,653		\$5,653	
2630	Communication Charges - External	\$108		\$275		\$0		\$0	
3123	Postage	\$12		\$7		\$0		\$0	
Subtotal All Ot	ther Operating	\$120		\$281		\$5,653		\$5,653	
oubtotul All Ot									

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		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	0.0	\$0	0.0
All Other Opera	ating Expenditures Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

	FY 2019-20 Actu	al	FY 2020-21 Actu	ıal	FY 2021-22 Appropri	iation	FY 2022-23 Gov Re	quest
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$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	0.0	\$0	0.0
All Other Opera	iting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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

manect 003	Assessment - 04. Economic Development P	rograms, (A) Leonomic Bev	ciopine	int i rogianis,					
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$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	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$467,002		\$130,979	
7000	Total Transfers	\$362,993		\$409,676		\$165,322		\$165,322	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$467,002		\$130,979	
7000	Transfers	\$0		\$0		\$165,322		\$165,322	
7200	Transfers Out For Indirect Costs	\$362,993		\$409,676		\$0		\$0	
Subtotal All Ot	her Operating	\$362,993		\$409,676		\$632,324		\$296,301	
Total Line Item	Expenditures	\$362.993	0.0	\$409.676	0.0	\$632.324	0.0	\$296.301	0.0

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

Personal Ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	97	5	100.7	104.0 104.0
1000	Total Employee Wages and Benefits	\$11,255,567	\$12,015,134	\$9,232,642	\$11,390,264

Office of th	e Governor	EV 2040 20 A	inl EV 2000	14 Actual	EV 2024 22 A	rioti	Schedul	
Line Item Object	ct Code Detail	FY 2019-20 Actu Expenditure	ral FY 2020-2 FTE Expendi		FY 2021-22 Approp	riation FTE	FY 2022-23 Gov Ro Budget	equest FTE
Object Code	Object Name				g		9	
1000	Personal Services	\$0		\$0	\$9,232,642		\$11,390,264	
1110	Regular Full-Time Wages	\$2,436,126	\$1,934		\$0		\$0	
1111	Regular Part-Time Wages	\$26,438		,769	\$0		\$0	
1113	Regular Part-Time Wages - Furlough	\$0		131)	\$0		\$0	
1120	Temporary Full-Time Wages	\$1,280	(•	\$0	\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,722	\$20	,076	\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$47		,027	\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$5,707,364	\$6,761		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$76,204		,926	\$0		\$0	
1212	Contractual Regular Full Time Wages - Furlough	\$0	(\$40)	\$0		\$0	
1213	Contractual Regular Part Time Wages - Furlough	\$0		969)	\$0		\$0	
1230	Contractual Employee Overtime Wages	\$0	(•	\$25	\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$84,586	\$100		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$246		,823	\$0		\$0	
1300	Other Employee Wages	\$59,500	**	\$0	\$0		\$0	
1340	Employee Cash Incentive Awards	\$42,450	\$1	,500	\$0		\$0	
1510	Dental Insurance	\$45,833		,024	\$0		\$0	
1510	Health Insurance	\$954,617	\$1,048		\$0		\$0	
1512	Life Insurance	\$8,546		,339	\$0		\$0	
1513	Short-Term Disability	\$12,235		,185	\$0		\$0	
1520	FICA-Medicare Contribution	\$119,000	\$126		\$0		\$0	
1521	Other Retirement Plans	\$116,976		,546	\$0		\$0	
1522	PERA	\$724,458	\$904		\$0		\$0	
		\$724,456 \$404,955	\$437		\$0		\$0	
524	PERA - AED							
1525	PERA - SAED	\$404,958	\$437		\$0 \$0		\$0 \$0	
1532	Unemployment Compensation	\$19,872	\$11	,176				
1622	Contractual Employee PERA	\$8		\$0	\$0		\$0	
1624	Contractual Employee Pera AED	\$4		\$0	\$0		\$0	
1625 1630	Contractual Employee Pera - Supplemental AED Contractual Employee Other Employee Benefits	\$4 \$6,139	\$5	,704	\$0 \$0		\$0 \$0	
	vices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$1,228,658	\$1,280	,246	\$0		\$0	
Object Code	Object Name							
1910	Personal Services - Temporary	\$45,044		,807	\$0		\$0	
1920	Personal Services - Professional	\$122,483	\$239		\$0		\$0	
1930	Purchased Services - Litigation	\$5,905		\$0	\$0		\$0	
1950	Personal Services - Other State Departments	\$284		\$992	\$0		\$0	
1960	Personal Services - Information Technology	\$1,054,941	\$1,033		\$0		\$0	
Subtotal All Pe	rsonal Services	\$12,484,225	97.5 \$13,295	,381 100.7	\$9,232,642	104.0	\$11,390,264	104.
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$2,289,066	\$3,444	,740	\$4,684,562		\$4,684,562	
3000	Total Travel Expenses	\$53,220	:	\$361	\$0		\$0	
6000	Total Capitalized Property Purchases	\$50,475		\$0	\$0		\$0	
7000	Total Transfers	\$1,352,924	\$79	,269	\$0		\$0	
Object Code	Object Name	00		\$0	¢4 ¢04 €00		\$4 CO4 ECC	
2000	Operating Expense	\$0 \$715		\$0 \$780	\$4,684,562		\$4,684,562	
2160	Other Cleaning Services	\$715		780	\$0		\$0	
2231	Information Technology Maintenance	\$1,068,658	\$737		\$0		\$0	
2250	Miscellaneous Rentals	\$1,133	(\$1,	438)	\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$673		\$0	\$0		\$0	

Office of th	C GOVERNOI					=		Schedul	
		FY 2019-20 Act		FY 2020-21 Actu		FY 2021-22 Approp		FY 2022-23 Gov R	•
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTI
2253	Rental of Equipment	\$2,958		\$1,821		\$0		\$0	
2255	Rental of Buildings	\$174,745		\$0		\$0		\$0	
2256	Rental Of Buildings	\$102		\$0		\$0		\$0	
2258	Parking Fees	\$1,110		\$47,280		\$0		\$0	
2259	Parking Fees	\$426		\$0		\$0		\$0	
2510	In-State Travel	\$9,001		\$0		\$0		\$0	
2511	In-State Common Carrier Fares	\$3,185		\$60		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,160		\$95		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$3,786		\$206		\$0		\$0	
2530	Out-Of-State Travel	\$16,209		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$17,043		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$2,835		\$0		\$0		\$0	
2610	Advertising And Marketing	\$527		\$0		\$0		\$0	
2630	Communication Charges - External	\$235		\$431		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$53,446		\$321,900		\$0		\$0	
2655	DPA - Information Technology Services	\$0		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$38,337		\$21,705		\$0		\$0	
2681	Photocopy Reimbursement	\$6		\$0		\$0		\$0	
2810	Freight	\$382		\$447		\$0		\$0	
2820	Purchased Services	\$225,405		\$166,993		\$0		\$0	
3110	Supplies & Materials	\$19,588		\$4,621		\$0		\$0	
3113	Clothing and Uniform Allowance	\$0		\$373		\$0		\$0	
3118	Food and Food Service Supplies	\$14,589		\$7,410		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$7,741		\$2,988		\$0		\$0	
3121	Office Supplies	\$18,010		\$2,752		\$0		\$0	
3123	Postage	\$9,997		\$10,797		\$0		\$0	
3128	Noncapitalizable Equipment	\$789		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$38,336		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$194,860		\$208,234		\$0		\$0	
3145	Software Subscription	\$181,637		\$1,829,248		\$0		\$0	
4100	Other Operating Expenses	\$63,047		\$48,109		\$0		\$0	
4111	Prizes And Awards	\$14,096		\$0		\$0		\$0	
4140	Dues And Memberships	\$40,483		\$19,299		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$18,768		\$12,331		\$0		\$0	
4180	Official Functions	\$31,249		\$0		\$0		\$0	
4220	Registration Fees	\$67,017		\$930		\$0		\$0	
6211	Information Technology - Direct Purchase	\$50,475		\$0		\$0		\$0	
7000	Transfers	\$29,700		\$79,269		\$0		\$0	
700A	Operating Transfers to Personnel	\$8,000		\$0		\$0		\$0	
700E	Operating Transfers to Governor's Office	\$1,252,605		\$0		\$0		\$0	
700R	Operating Transfers to Public Safety	\$62,619		\$0		\$0		\$0	
Subtotal All Ot	her Operating	\$3,745,684		\$3,524,370		\$4,684,562		\$4,684,562	
Total Line Item	Expenditures	\$16,229,909	97.5	\$16,819,750	100.7	\$13,917,204	104.0	\$16,074,826	104.

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

Personal Serv	rices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	55.0	49.8	0.0	0.0
1000	Total Employee Wages and Benefits	\$6,738,831	\$7,414,876	\$0	\$0
Object Code	Object Name				
1110	Regular Full-Time Wages	\$888,487	\$748,248	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$4,261	\$20,584	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$5,514	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$4,071,412	\$4,756,292	\$0	\$0
1212	Contractual Regular Full Time Wages - Furlough	\$0	(\$349)	\$0	\$0

		FY 2019-20 Actual	FY 2020-21 Actu	al FY 2021-22 Appropriation	on FY 2022-23 Gov Reques
Line Item Obje	ct Code Detail	Expenditure F	TE Expenditure	FTE Budget FT	ΓE Budget F1
1240	Contractual Employee Annual Leave Payments	\$43,863	\$24,866	\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$725	\$104	\$0	\$0
1340	Employee Cash Incentive Awards	\$29,040	\$2,100	\$0	\$0
1510	Dental Insurance	\$25,547	\$24,484	\$0	\$0
511	Health Insurance	\$581,982	\$585,530	\$0	\$0
1512	Life Insurance	\$4,500	\$4,848	\$0	\$0
1513	Short-Term Disability	\$7,370	\$8,256	\$0	\$0
1520	FICA-Medicare Contribution	\$71,300	\$79,310	\$0	\$0
1521	Other Retirement Plans	\$31,963	\$17,032	\$0	\$0
1522	PERA	\$475,658	\$580,752	\$0	\$0
1524	PERA - AED	\$244,297	\$273,295	\$0	\$0
1525	PERA - SAED	\$244,297	\$273,295	\$0	\$0
1530	Other Employee Benefits	\$1,794	\$1,808	\$0	\$0
1532	Unemployment Compensation	\$10,233	\$6,798	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$2,101	\$2,109	\$0	\$0
ersonal Ser	vices - Contract Services				
Object Group	Object Group Name				
100	Total Contract Services (Purchased Personal Services)	\$953,940	\$385,338	\$0	\$0
Object Code	Object Name				
920	Personal Services - Professional	\$0	\$16,350	\$0	\$0
1960	Personal Services - Information Technology	\$953,940	\$368,988	\$0	\$0
Subtotal All Pe	ersonal Services	\$7,692,771 5	55.0 \$7,800,213	49.8 \$0 0	0.0 \$0
All Other Opera	ating Expenditures				
	ating Expenditures Object Group Name				
Object Group		\$235,195	\$117,244	\$0	\$0
Object Group 2000	Object Group Name	\$235,195 \$5,937	\$117,244 \$0	\$0 \$0	\$0 \$0
Object Group 2000 3000	Object Group Name Total Operating Expenses				
2000 2000 2000 2000	Object Group Name Total Operating Expenses Total Travel Expenses	\$5,937	\$0	\$0	\$0
Dbject Group 2000 3000 7000 Dbject Code	Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers	\$5,937	\$0	\$0	\$0
Object Group	Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name	\$5,937 \$1,900	\$0 \$0	\$0 \$0	\$0 \$0
2000 3000 7000 Dbject Code	Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Information Technology Maintenance	\$5,937 \$1,900 \$86,618	\$0 \$0 \$40,262	\$0 \$0	\$0 \$0
2000 2000 2000 2000 2000 2000 2000 200	Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Information Technology Maintenance Miscellaneous Rentals	\$5,937 \$1,900 \$86,618 \$100	\$0 \$0 \$40,262 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0
2000 2000 2000 2000 2000 2000 2000 200	Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Information Technology Maintenance Miscellaneous Rentals Parking Fees	\$5,937 \$1,900 \$86,618 \$100 \$164	\$0 \$0 \$40,262 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
Dbject Group 2000 3000 2000 Dbject Code 2231 2250 2259 2510 2512	Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel	\$5,937 \$1,900 \$86,618 \$100 \$164 \$4,488	\$0 \$0 \$40,262 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
Dbject Group 2000 3000 7000 Dbject Code 2231 2250 2259 2510 22512 2513	Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$5,937 \$1,900 \$86,618 \$100 \$164 \$4,488 \$10 \$1,162	\$0 \$0 \$40,262 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Dbject Group 2000 3000 7000 Dbject Code 22231 2250 2259 2510 22512 22513 22531	Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares	\$5,937 \$1,900 \$86,618 \$100 \$164 \$4,488 \$10 \$1,162 \$33	\$40,262 \$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
Diject Group 2000 3000 7000 Diject Code 2231 2250 2259 2510 2512 2513 2531	Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem	\$5,937 \$1,900 \$86,618 \$100 \$164 \$4,488 \$10 \$1,162 \$33 \$244	\$40,262 \$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
Dispect Group 1000 1000 1000 Dispect Code 1231 1250 1259 1512 1513 1531 1532 1631	Total Operating Expenses Total Travel Expenses Total Transfers Object Name Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology	\$5,937 \$1,900 \$86,618 \$100 \$164 \$4,488 \$10 \$1,162 \$33 \$244 \$17,527	\$40,262 \$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
Dispect Group 2000 2000 2000 Dispect Code 2231 2250 2259 2510 2512 2513 2531 2532 2631 2810	Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Transfers Object Name Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight	\$5,937 \$1,900 \$86,618 \$100 \$164 \$4,488 \$10 \$1,162 \$33 \$244 \$17,527 \$20	\$40,262 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$15,116	\$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 \$
Dispect Group 1000 100	Total Operating Expenses Total Travel Expenses Total Transfers Object Name Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight Purchased Services	\$5,937 \$1,900 \$86,618 \$100 \$164 \$4,488 \$10 \$1,162 \$33 \$244 \$17,527 \$20 \$89,664	\$40,262 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$15,116 \$46 \$37,373	\$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 \$
Dispect Group 1000 100	Total Operating Expenses Total Travel Expenses Total Transfers Object Name Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight Purchased Services Food and Food Service Supplies	\$5,937 \$1,900 \$86,618 \$100 \$164 \$4,488 \$10 \$1,162 \$33 \$244 \$17,527 \$20 \$89,664 \$271	\$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 \$
Dispect Group 2000 3000 2000 Dispect Code 2231 2250 2259 2510 2512 2531 2532 2631 2810 2820 3118 3121	Total Operating Expenses Total Travel Expenses Total Transfers Object Name Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight Purchased Services Food and Food Service Supplies Office Supplies	\$5,937 \$1,900 \$86,618 \$100 \$164 \$4,488 \$10 \$1,162 \$33 \$244 \$17,527 \$20 \$89,664 \$271 \$485	\$40,262 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$15,116 \$46 \$37,373 \$0 \$60	\$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 \$
Dispect Group 1000 100	Total Operating Expenses Total Travel Expenses Total Transfers Object Name Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight Purchased Services Food and Food Service Supplies Office Supplies Noncapitalizable Furniture And Office Systems	\$5,937 \$1,900 \$86,618 \$100 \$164 \$4,488 \$10 \$1,162 \$33 \$244 \$17,527 \$20 \$89,664 \$271 \$485 \$706	\$40,262 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$15,116 \$46 \$37,373 \$0 \$60 \$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 \$
Dispect Group 1000 100	Total Operating Expenses Total Travel Expenses Total Transfers Object Name Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight Purchased Services Food and Food Service Supplies Office Supplies Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology	\$5,937 \$1,900 \$866,618 \$100 \$164 \$4,488 \$10 \$1,162 \$33 \$244 \$17,527 \$20 \$89,664 \$271 \$485 \$706 \$8,317	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$15,116 \$46 \$37,373 \$0 \$60 \$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 \$
Dispect Group 2000 3000 2000 Dispect Code 2231 2259 2510 2512 2513 2531 2532 2631 2810 2820 3118 3121 3132 3140 3145	Total Operating Expenses Total Travel Expenses Total Transfers Object Name Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight Purchased Services Food and Food Service Supplies Office Supplies Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Software Subscription	\$5,937 \$1,900 \$866,618 \$100 \$164 \$4,488 \$10 \$1,162 \$33 \$244 \$17,527 \$20 \$89,664 \$271 \$485 \$706 \$8,317 \$15,195	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$15,116 \$46 \$37,373 \$0 \$60 \$0 \$0 \$37,373	\$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 \$
Dispect Group 2000 3000 2000 Dispect Code 2231 2259 2510 2512 2513 2531 2532 2631 2810 2820 3118 3121 3132 3140 3145	Total Operating Expenses Total Travel Expenses Total Transfers Object Name Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight Purchased Services Food and Food Service Supplies Office Supplies Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology	\$5,937 \$1,900 \$866,618 \$100 \$164 \$4,488 \$10 \$1,162 \$33 \$244 \$17,527 \$20 \$89,664 \$271 \$485 \$706 \$8,317	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$15,116 \$46 \$37,373 \$0 \$60 \$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 \$
Dispect Group 2000 3000 7000 Dispect Code 2231 2250 2259 2510 2512 2513 2531 2532 2631 28810 28820 3118 3112 3140 3145 4100	Total Operating Expenses Total Travel Expenses Total Transfers Object Name Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight Purchased Services Food and Food Service Supplies Office Supplies Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Software Subscription	\$5,937 \$1,900 \$866,618 \$100 \$164 \$4,488 \$10 \$1,162 \$33 \$244 \$17,527 \$20 \$89,664 \$271 \$485 \$706 \$8,317 \$15,195	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$15,116 \$46 \$37,373 \$0 \$60 \$0 \$0 \$37,373	\$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 \$
Dispect Group 2000 3000 3000 2000 2000 2231 2259 2510 2512 2513 2531 2532 2631 2810 2820 3118 3112 3132 3140 3145 4100 4140	Total Operating Expenses Total Travel Expenses Total Transfers Object Name Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight Purchased Services Food and Food Service Supplies Office Supplies Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Software Subscription Other Operating Expenses	\$5,937 \$1,900 \$86,618 \$100 \$164 \$4,488 \$10 \$1,162 \$33 \$244 \$17,527 \$20 \$89,664 \$271 \$485 \$706 \$8,317 \$15,195 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$15,116 \$46 \$37,373 \$0 \$60 \$0 \$37,373	\$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 3000 7000 Dbject Code 2231	Total Operating Expenses Total Travel Expenses Total Transfers Object Name Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight Purchased Services Food and Food Service Supplies Office Supplies Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Software Subscription Other Operating Expenses Dues And Memberships	\$5,937 \$1,900 \$86,618 \$100 \$164 \$4,488 \$10 \$1,162 \$33 \$244 \$17,527 \$20 \$89,664 \$271 \$485 \$706 \$8,317 \$15,195 \$0 \$820	\$40,262 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$15,116 \$46 \$37,373 \$0 \$60 \$0 \$320,439 \$3,637 \$56 \$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 \$
Dispect Group 2000 200	Total Operating Expenses Total Travel Expenses Total Transfers Object Name Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Travel Per Diem Cott-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight Purchased Services Food and Food Service Supplies Office Supplies Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Software Subscription Other Operating Expenses Dues And Memberships Official Functions	\$5,937 \$1,900 \$86,618 \$100 \$164 \$4,488 \$10 \$1,162 \$33 \$244 \$17,527 \$20 \$89,664 \$271 \$485 \$706 \$8,317 \$15,195 \$0 \$820 \$7,408	\$40,262 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$15,116 \$46 \$37,373 \$0 \$60 \$0 \$0 \$15,416 \$46 \$37,373 \$0 \$60 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$10 \$10 \$10 \$10 \$	\$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 \$
Dispect Group 2000 3000 7000 Dispect Code 2231 2250 2259 2510 2512 2513 2253 2253 2253 2253 2254 2314 2314 2410 2414 2414 2414 24140 24140 24140 24140 24140 24140 24140 2417 2407 24000	Total Operating Expenses Total Travel Expenses Total Transfers Object Name Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Travel Per Diem Cont-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight Purchased Services Food and Food Service Supplies Office Supplies Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Software Subscription Other Operating Expenses Dues And Memberships Official Functions Registration Fees	\$5,937 \$1,900 \$86,618 \$100 \$164 \$4,488 \$10 \$1,162 \$33 \$244 \$17,527 \$20 \$89,664 \$271 \$485 \$706 \$8,317 \$15,195 \$0 \$820 \$7,408	\$40,262 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$15,116 \$46 \$37,373 \$0 \$60 \$0 \$0 \$20,439 \$3,637 \$56 \$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 \$

Office of the	e Governor						Schedule	
		FY 2019-20 Actual	FY 2020-21 Actu		FY 2021-22 Appropria		FY 2022-23 Gov Re	
ine Item Objec		Expenditure FTE	Expenditure	FTE	Budget	FTE	Budget	FT
	and Dental - 05. Office of Information Technol	ogy, (A) OTT Central Administration	т,					
bject Group	Object Group Name Total FTE	0.0		0.0		0.0		C
000	Total Employee Wages and Benefits	\$0	\$0	0.0	\$11,715,916	0.0	\$11,896,150	
			**		4.1,1.12,2.12		7,,	
object Code	Object Name Personal Services	\$0	\$0		\$11,715,916		\$11,896,150	
ersonal Serv	vices - Contract Services							
bject Group	Object Group Name							
bject Code	Object Name							
ubtotal All Pe	rsonal Services	\$0 0.0	\$0	0.0	\$11,715,916	0.0	\$11,896,150	C
II Other Opera	ating Expenditures							
bject Group	Object Group Name							
bject Code	Object Name							
ubtotal All Oti	her Operating	\$0	\$0		\$0		\$0	
otal Line Item	Expenditures	\$0 0.0	\$0	0.0	\$11,715,916	0.0	\$11,896,150	(
bject Group	Object Group Name Total FTF	0.0		0.0		0.0		-
TE	Total FTE	0.0		0.0		0.0		C
000	Total Employee Wages and Benefits	\$0	\$0		\$139,589		\$144,403	
bject Code	Object Name							
000	Personal Services	\$0	\$0		\$139,589		\$144,403	
ersonal Serv	rices - Contract Services							
bject Group	Object Group Name							
bject Code	Object Name							
ubtotal All Pe	rsonal Services	\$0 0.0	\$0	0.0	\$139,589	0.0	\$144,403	(
	ating Expenditures							
bject Group	Object Group Name							
bject Code subtotal All Otl	Object Name	\$0	\$0		\$0		\$0	
		\$0 0.0	\$0	0.0	\$139,589	0.0	\$144,403	_
nai Line item	Expenditures	φ υ υ.υ	ψU	0.0	\$133,303	0.0	\$144,403	(
	n Equalization Disbursement - 05. Office of Info	ormation Technology, (A) OIT Cen	tral Administratio	on,				
	rices - Employees							
bject Group	Object Group Name							
TE	Total Freduce Manager of Beaufity	0.0		0.0		0.0	64 504 000	C
1000	Total Employee Wages and Benefits	\$0	\$0		\$4,371,452		\$4,564,202	

\$0

\$0

\$4,371,452

\$4,564,202

Object Code Object Name

Personal Services

Personal Services - Contract Services

1000

Office of the Governor	Schedule 14B
Office of the Governor	Schedule 14b

	FY 2019-20 Act	ual	FY 2020-21 Actu	FY 2020-21 Actual		riation	FY 2022-23 Gov Re	quest
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group Name								
Object Code Object Name								
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$4,371,452	0.0	\$4,564,202	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	\$4,371,452	0.0	\$4,564,202	0.0

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

Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$4,371,452		\$4,564,202	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$4,371,452		\$4,564,202	
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$4,371,452	0.0	\$4,564,202	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$4,371,452	0.0	\$4,564,202	0.0

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

PERA Direct	t Distribution - 05. Office of Information Technology, (A) OIT Central Admir	nistration,						
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$2,540,398		\$0		\$2,098,021		\$2,088,822	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$2,098,021		\$2,088,822	
1526		\$2,540,398		\$0		\$0		\$0	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$2,540,398	0.0	\$0	0.0	\$2,098,021	0.0	\$2,088,822	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								

Office of the Governor	Schedule 14B

	FY 2019-20 Actu	FY 2019-20 Actual		FY 2020-21 Actual		riation	FY 2022-23 Gov Request	
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$2,540,398	0.0	\$0	0.0	\$2,098,021	0.0	\$2,088,822	0.0

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

	sy - 00. Office of information recliniology, (A) of								
Personal Ser	<u>vices - Employees</u>								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$2,863,811		\$2,970,298	
Object Code	Object Name								-
1000	Personal Services	\$0		\$0		\$2,863,811		\$2,970,298	
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	\$2,863,811	0.0	\$2,970,298	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	\$2,863,811	0.0	\$2,970,298	0.0

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

Personal Sen	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$202,607	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$0		\$202,607	
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$202,607	0.0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$202,607	0.0

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

	Personal Serv	rsonal Services - Employees					
	Object Group	Object Group Name					
-	FTE	Total FTE	0.0	0.0	0.0	0.0	
	1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0	

Office of th	e Governor	FY 2019-20 Acti	.al	FY 2020-21 Actu	_I	FY 2021-22 Appropr		Schedule FY 2022-23 Gov Re	
Line Item Obje	t Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	ques
Object Code	Object Name	ZAPONUNUIO		ZAPONANAIO		Daagot		Daagot	
Personal Serv	ices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
All Other Oper	ting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot		\$0		\$0		\$0		\$0	
								\$0	
Shift Differe Personal Serv	ntial - 05. Office of Information Technology, (A	\$0) OIT Central Administratio	0.0 n,	\$0	0.0	\$0	0.0	\$0	
Shift Differe	ntial - 05. Office of Information Technology, (A			\$0	0.0	\$0	0.0	\$0	0
Shift Differe Personal Serv	ntial - 05. Office of Information Technology, (A			\$0	0.0	\$0	0.0	\$0	0
Shift Differe Personal Serv Object Group	ntial - 05. Office of Information Technology, (A) OIT Central Administratio			0.0		0.0		
Shift Differe Personal Serv Object Group	ntial - 05. Office of Information Technology, (A rices - Employees Object Group Name		n,	\$0		\$0 \$85,592		\$0 \$88,758	
Shift Differe Personal Serv Object Group FTE	ntial - 05. Office of Information Technology, (A rices - Employees Object Group Name) OIT Central Administratio	n,						
Shift Differe Personal Serv Object Group FTE 1000 Object Code	ntial - 05. Office of Information Technology, (A rices - Employees Object Group Name Total FTE Total Employee Wages and Benefits) OIT Central Administratio	n,						
Shift Differe Personal Serv Object Group FTE 1000 Object Code 1000	ntial - 05. Office of Information Technology, (A rices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	OIT Central Administratio	n,	\$0		\$85,592		\$88,758	
Shift Differe Personal Serv Object Group FTE 1000 Object Code 1000	ntial - 05. Office of Information Technology, (A rices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services	OIT Central Administratio	n,	\$0		\$85,592		\$88,758	
Shift Differe Personal Serv Object Group FTE 1000 Object Code 1000 Personal Serv Object Group	ntial - 05. Office of Information Technology, (A rices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services	OIT Central Administratio	n,	\$0		\$85,592		\$88,758	0.
Personal Service Object Group FTE 1000 Object Code 1000 Personal Service Object Group Object Code	ntial - 05. Office of Information Technology, (A rices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name	OIT Central Administratio	n,	\$0		\$85,592		\$88,758	
Shift Differe Personal Ser Object Group FTE 1000 Object Code 1000 Personal Ser Object Group Object Code	ntial - 05. Office of Information Technology, (A ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Group Name Object Name	\$0	o.o	\$0 \$0	0.0	\$85,592 \$85,592	0.0	\$88,758 \$88,758	0
Shift Differe Personal Serv Object Group FTE 10000 Object Code 1000 Personal Serv Object Group Object Code Subtotal All Personal Serv	ntial - 05. Office of Information Technology, (A rices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Group Name	\$0	o.o	\$0 \$0	0.0	\$85,592 \$85,592	0.0	\$88,758 \$88,758	C
Shift Differe Personal Serv Object Group TE 1000 Object Code 1000 Personal Serv Object Group Object Code Subtotal All Personal All Other Opera	ntial - 05. Office of Information Technology, (A rices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Name rsonal Services	\$0	o.o	\$0 \$0	0.0	\$85,592 \$85,592	0.0	\$88,758 \$88,758	C
Shift Differe Personal Serv Object Group FTE 10000 Object Code 1000 Personal Serv Object Group Object Code Subtotal All Personal Serv	ntial - 05. Office of Information Technology, (A rices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Name rsonal Services ting Expenditures Object Group Name Object Group Name	\$0	o.o	\$0 \$0	0.0	\$85,592 \$85,592	0.0	\$88,758 \$88,758	0

Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$183,191	\$114,345
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$183,191	\$114,345
Object Group	vices - Contract Services Object Group Name				
Object Group Object Code	Object Group Name Object Name				
	rsonal Services	\$0 0.0	\$0 0.0	\$183,191 0.0	\$114,345 0.0

		FY 2019-20 Acti	FY 2019-20 Actual		al	FY 2021-22 Appropr	riation	FY 2022-23 Gov Re	equest
Line Item Object Code Detail		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group	Object Group Name								
2000	Total Operating Expenses	\$329,357		\$239,514		\$0		\$0	
Object Code	Object Name								
2663	Workers Compensation Surcharge	\$329,357		\$239,514		\$0		\$0	
Subtotal All Oth	ner Operating	\$329,357		\$239,514		\$0		\$0	
Total Line Item	Expenditures	\$329,357	0.0	\$239,514	0.0	\$183,191	0.0	\$114,345	0.0

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

Legal Servic	es - 05. Office of Information Technology, (A) OII	Central Administration							
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$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	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$188,495		\$185,062		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$0		\$194,028		\$358,778	
Object Code	Object Name								
2690	Legal Services	\$188,495		\$185,062		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$194,028		\$358,778	
Subtotal All Oti	her Operating	\$188,495		\$185,062		\$194,028		\$358,778	
Total Line Item	Expenditures	\$188,495	0.0	\$185,062	0.0	\$194,028	0.0	\$358,778	0.0

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		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	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$304,521		\$415,471		\$1,355,567		\$1,914,165	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,355,567		\$1,914,165	
2660	Insurance For Other Than Employee Benefits	\$304,521		\$415,471		\$0		\$0	

	FY 2019-20 Actu	al	FY 2020-21 Actu	al	FY 2021-22 Appropriation		FY 2022-23 Gov Request	
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Subtotal All Other Operating	\$304,521		\$415,471		\$1,355,567		\$1,914,165	
Total Line Item Expenditures	\$304,521	0.0	\$415,471	0.0	\$1,355,567	0.0	\$1,914,165	0.0

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

veriicie Leas	se Payments - 05. Office of Information Techn	lology, (A) OIT Cellifal Adillil	iistratic	,,,					
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$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	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$82,234		\$104,655		\$125,033		\$137,066	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$125,033		\$137,066	
2251	Rental/Lease Motor Pool Vehicle	\$82,234		\$104,655		\$0		\$0	
Subtotal All Ot	her Operating	\$82,234		\$104,655		\$125,033		\$137,066	
Total Line Item	Expenditures	\$82,234	0.0	\$104,655	0.0	\$125,033	0.0	\$137,066	0.0

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

Leaseu Spai	ce - 05. Office of information Technology, (A) Of	ir Central Administration,							
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$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	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$3,146,579		\$3,316,253		\$2,698,010		\$2,698,010	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$2,698,010		\$2,698,010	
2253	Rental of Equipment	\$15,043		\$15,043		\$0		\$0	
2255	Rental of Buildings	\$2,849,024		\$3,071,860		\$0		\$0	
3940	Electricity	\$282,512		\$229,350		\$0		\$0	
Subtotal All Ot	her Operating	\$3,146,579		\$3,316,253		\$2,698,010		\$2,698,010	
Total Line Item	Expenditures	\$3,146,579	0.0	\$3,316,253	0.0	\$2,698,010	0.0	\$2,698,010	0.0

		FY 2019-20 Actu	al	FY 2020-21 Actu	ıal	FY 2021-22 Appropr	riation	Schedule FY 2022-23 Gov Re	aune
_ine Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	F
-	plex Leased Space - 05. Office of Information To	· · · · · · · · · · · · · · · · · · ·		istration,		<u> </u>			
Personal Ser	vices - Employees								
Object Group	Object Group Name								
TE	Total FTE		0.0		0.0		0.0		(
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
ersonal Ser	vices - Contract Services								
Object Group	Object Group Name								
bject Code	Object Name								
ubtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
II Other Opera	ating Expenditures								
bject Group	Object Group Name								
2000	Total Operating Expenses	\$238,356		\$257,007		\$283,420		\$318,961	
Object Code	Object Name								
000	Operating Expense	\$0		\$0		\$283,420		\$318,961	
255	Rental of Buildings	\$238,356		\$257,007		\$0		\$0	
		\$238,356 \$238,356		\$257,007 \$257,007		\$0 \$283,420		\$318,961	
Subtotal All Ot			0.0		0.0		0.0		į
otal Line Item Payments to	her Operating Expenditures POIT - 05. Office of Information Technology, (A) Prices - Employees	\$238,356 \$238,356		\$257,007	0.0	\$283,420	0.0	\$318,961	
Subtotal All Ot Total Line Item Payments to Personal Serv Dispect Group	Expenditures OIT - 05. Office of Information Technology, (A) vices - Employees Object Group Name	\$238,356 \$238,356	n,	\$257,007		\$283,420		\$318,961	1
Payments to Personal Services Pobject Group	her Operating Expenditures POIT - 05. Office of Information Technology, (A) Prices - Employees	\$238,356 \$238,356		\$257,007	0.0	\$283,420	0.0	\$318,961	
Payments to Personal Service Group TEE	Expenditures O OIT - 05. Office of Information Technology, (A) vices - Employees Object Group Name Total FTE	\$238,356 \$238,356 OIT Central Administratio	n,	\$257,007 \$257,007		\$283,420 \$283,420		\$318,961 \$318,961	
Payments to Personal Ser Object Group TE 000 Object Code	Expenditures OIT - 05. Office of Information Technology, (A) vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$238,356 \$238,356 OIT Central Administratio	n,	\$257,007 \$257,007		\$283,420 \$283,420		\$318,961 \$318,961	
Payments to Personal Ser Object Group TE Object Code	Expenditures POIT - 05. Office of Information Technology, (A) Prices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$238,356 \$238,356 OIT Central Administratio	n,	\$257,007 \$257,007		\$283,420 \$283,420		\$318,961 \$318,961	
Payments to Personal Ser Object Group TE Object Code Personal Ser Object Code	Expenditures DOIT - 05. Office of Information Technology, (A) vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$238,356 \$238,356 OIT Central Administratio	n,	\$257,007 \$257,007		\$283,420 \$283,420		\$318,961 \$318,961	
Payments to Personal Service Code Description of the Code Code Code Code Code Code Code Cod	Expenditures DOIT - 05. Office of Information Technology, (A) Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name	\$238,356 \$238,356 OIT Central Administratio	n,	\$257,007 \$257,007		\$283,420 \$283,420		\$318,961 \$318,961	
Payments to Personal Service Code	Expenditures DOIT - 05. Office of Information Technology, (A)	\$238,356 \$238,356 OIT Central Administratio	o.0	\$257,007 \$257,007 \$0	0.0	\$283,420 \$283,420 \$0	0.0	\$318,961 \$318,961 \$0	
Payments to Personal Ser Object Group Description Desc	Expenditures DOIT - 05. Office of Information Technology, (A)	\$238,356 \$238,356 OIT Central Administratio	o.0	\$257,007 \$257,007 \$0	0.0	\$283,420 \$283,420 \$0	0.0	\$318,961 \$318,961 \$0	
Payments to Payments to Personal Ser Pobject Group Description Des	Expenditures DOIT - 05. Office of Information Technology, (A) Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name rsonal Services	\$238,356 \$238,356 OIT Central Administratio	o.0	\$257,007 \$257,007 \$0	0.0	\$283,420 \$283,420 \$0	0.0	\$318,961 \$318,961 \$0	
Payments to Personal Service Description D	Expenditures DOIT - 05. Office of Information Technology, (A) vices - Employees Object Group Name Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Total Expenditures Object Name	\$238,356 \$238,356 OIT Central Administratio \$0	o.0	\$257,007 \$257,007 \$0	0.0	\$283,420 \$283,420 \$0 \$0	0.0	\$318,961 \$318,961 \$0	
Payments to Personal Service Code Personal S	Expenditures DOIT - 05. Office of Information Technology, (A) DOIT - 05. Office of Information Technology, (A)	\$238,356 \$238,356 OIT Central Administratio \$0	o.0	\$257,007 \$257,007 \$0	0.0	\$283,420 \$283,420 \$0 \$0	0.0	\$318,961 \$318,961 \$0	
Payments to Personal Ser Dbject Group TE 1000 Dbject Code Personal Ser Dbject Group Dbject Code	Expenditures DOIT - 05. Office of Information Technology, (A) Vices - Employees Object Group Name Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Group Name Total Services Object Name Total Operating Expenses Object Name	\$238,356 \$238,356 OIT Central Administration \$0 \$0 \$0	o.0	\$257,007 \$257,007 \$0 \$0	0.0	\$283,420 \$283,420 \$0 \$0 \$9,254,349	0.0	\$318,961 \$318,961 \$0 \$0 \$9,254,349	

Statewide Training - 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	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				

Office of the Governor	Schedule 14B

	FY 2019-20 Actu	ıal	FY 2020-21 Actu	ıal	FY 2021-22 Approp	riation	FY 2022-23 Gov Re	quest
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Personal Services - Contract Services								
Object Group Name								
Object Code Object Name								
Subtotal All Personal Services	\$0	0.0	\$0	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	0.0	\$0	0.0

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

		,	- /						
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Danas and Com	dana Cantanat Candana								
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	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$211,731		\$266,348		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$0		\$285,257		\$333,759	
Object Code	Object Name								
2655	DPA - Information Technology Services	\$211,731		\$266,348		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$285,257		\$333,759	
Subtotal All Ot	her Operating	\$211,731		\$266,348		\$285,257		\$333,759	
Total Line Item	Expenditures	\$211,731	0.0	\$266,348	0.0	\$285,257	0.0	\$333,759	0.0

Indirect Cost Assessment - 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		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	0.0	\$0	0.0
All Other Opera	ating Expenditures								

Office of the	ic Governor							Ochicadic	. 170
		FY 2019-20 Act	ıal	FY 2020-21 Actu	al	FY 2021-22 Approp	riation	FY 2022-23 Gov Re	quest
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group	Object Group Name								
7000	Total Transfers	\$663,841		\$686,318		\$1,000,009		\$946,574	
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$1,000,009		\$946,574	
7200	Transfers Out For Indirect Costs	\$663,841		\$686,318		\$0		\$0	
Subtotal All Ot	ther Operating	\$663,841		\$686,318		\$1,000,009		\$946,574	
Total Line Item	n Expenditures	\$663,841	0.0	\$686,318	0.0	\$1,000,009	0.0	\$946,574	0.0

Paid Family Medical Leave Funding - 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		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	0.0	\$ 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	0.0	\$ 0	0.0

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

Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		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	0.0	\$0	0.0
All Other Opera	ating Expenditures Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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

Personal Services - Employees

Office of the	e GOVERNOI						Schedule	
		FY 2019-20 Actu		FY 2020-21 Actua		FY 2021-22 Appropriation	FY 2022-23 Gov Re	-
ine Item Objec		Expenditure	FTE	Expenditure	FTE	Budget FTE	Budget	FTE
Object Group	Object Group Name							
TE	Total FTE	00.000.400	31.5	80 704 504	29.7	0.0		0.0
000	Total Employee Wages and Benefits	\$3,269,122		\$3,701,521		\$0	\$0	
bject Code	Object Name							
110	Regular Full-Time Wages	\$1,966,289		\$2,240,639		\$0	\$0	
112	Regular Full-Time Wages - Furlough	\$0		(\$379)		\$0	\$0	
140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$7,601		\$0	\$0	
141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$1,496		\$0	\$0	
210	Contractual Employee Regular Full-Time Wages	\$508,530		\$507,512		\$0	\$0	
240	Contractual Employee Annual Leave Payments	\$0		\$12,811		\$0	\$0	
241	Contractual Employee Sick Leave Payments	\$0		\$2,194		\$0	\$0	
510	Dental Insurance	\$11,738		\$12,773		\$0	\$0	
511	Health Insurance	\$245,386		\$299,675		\$0	\$0	
512	Life Insurance	\$2,428		\$2,746		\$0	\$0	
513	Short-Term Disability	\$3,670		\$4,122		\$0	\$0	
520	FICA-Medicare Contribution	\$35,223		\$39,516		\$0	\$0	
521	Other Retirement Plans	\$8,875		\$4,302		\$0	\$0	
522	PERA	\$242,993		\$293,113		\$0	\$0	
524	PERA - AED	\$121,273		\$135,928		\$0	\$0	
525	PERA - SAED	\$121,273		\$135,928		\$0	\$0	
530	Other Employee Benefits	\$938		\$1,205		\$0	\$0	
630	Contractual Employee Other Employee Benefits	\$507		\$338		\$0	\$0	
ersonal Serv	rices - Contract Services							
bject Group	Object Group Name							
100	Total Contract Services (Purchased Personal Services)	\$10,056		\$4,874		\$0	\$0	
bject Code	Object Name							
960	Personal Services - Information Technology	\$10,056		\$4,874		\$0	\$0	
ubtotal All Per	rsonal Services	\$3,279,178	31.5	\$3,706,395	29.7	\$0 0.0	\$0	0
II Other Opera	iting Expenditures							
bject Group	Object Group Name							
000	Total Operating Expenses	\$1,629,308		\$1,851,914		\$0	\$0	
000	Total Travel Expenses	\$5,007		\$727		\$0	\$0	
000	Total Capitalized Property Purchases	\$182,592		\$0		\$0	\$0	
bject Code	Object Name							
230	Equipment Maintenance	\$165,022		\$89,384		\$0	\$0	
231	Information Technology Maintenance	\$1,093,246		\$483,021		\$0	\$0	
252	Rental/Motor Pool Mile Charge	\$195		\$0		\$0	\$0	
253	Rental of Equipment	\$1,218		\$750		\$0	\$0	
260	Rental - Information Technology	\$218,136		\$865,301		\$0	\$0	
510	In-State Travel	\$1,276		\$137		\$0	\$0	
511	In-State Common Carrier Fares	\$269		\$0		\$0	\$0	
512	In-State Personal Travel Per Diem	\$123		\$92		\$0	\$0	
513	In-State Personal Vehicle Reimbursement	\$522		\$498		\$0	\$0	
530	Out-Of-State Travel	\$2,818		\$0		\$0	\$0	
331	Communication Charges - Office Of Information Technology	\$43,017		\$41,383		\$0	\$0	
310	Freight	\$46		\$13		\$0	\$0	
320	Purchased Services	\$46 \$18,735		\$7,659		\$0 \$0	\$0 \$0	
121		\$16,735 \$596		\$7,059		\$0	\$0 \$0	
121	Office Supplies Postage							
		\$99 \$2.306		\$2 \$0		\$0 \$0	\$0 \$0	
132	Noncapitalizable Furniture And Office Systems	\$2,306		\$0		\$0	\$0	
140	Noncapitalizable Information Technology	\$22,331		\$180,921 \$170,340		\$0 \$0	\$0	
145	Software Subscription	\$59,544		\$179,340		\$0	\$0	

		FY 2019-20 Act	ual	FY 2020-21 Actu	ıal	FY 2021-22 Appropr	iation	FY 2022-23 Gov Re	equest
Line Item Obj	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
4100	Other Operating Expenses	\$0		\$56		\$0		\$0	
4140	Dues And Memberships	\$45		\$675		\$0		\$0	
4180	Official Functions	\$728		\$0		\$0		\$0	
4220	Registration Fees	\$4,044		\$3,410		\$0		\$0	
6211	Information Technology - Direct Purchase	\$182,592		\$0		\$0		\$0	
Subtotal All C	Other Operating	\$1,816,906		\$1,852,641		\$0		\$0	
Total Line Iter	m Expenditures	\$5,096,085	31.5	\$5,559,036	29.7	\$0	0.0	\$0	0.0

Data Center	Services - 05. Office of Information Technology, (B) IT In	,					
Personal Serv	vices - Employees						
Object Group	Object Group Name						
TE	Total FTE		8.0	7.4	0.0		0
1000	Total Employee Wages and Benefits	\$835,865	\$684,946	\$0		\$0	
Object Code	Object Name						
1110	Regular Full-Time Wages	\$479,502	\$347,493	\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$45	\$2,794	\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$15,442	\$15,511	\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$6,413	\$9,075	\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,073	\$5,350	\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$104,556	\$113,614	\$0		\$0	
1231	Contractual Employee Shift Differential Wages	\$0	\$495	\$0		\$0	
1510	Dental Insurance	\$4,842	\$3,976	\$0		\$0	
1511	Health Insurance	\$90,450	\$76,750	\$0		\$0	
1512	Life Insurance	\$812	\$686	\$0		\$0	
1513	Short-Term Disability	\$899	\$714	\$0		\$0	
1520	FICA-Medicare Contribution	\$8,701	\$7,023	\$0		\$0	
1522	PERA	\$62,212	\$53,024	\$0		\$0	
1524	PERA - AED	\$29,960	\$24,221	\$0		\$0	
1525	PERA - SAED	\$29,960	\$24,221	\$0		\$0	
Personal Serv	vices - Contract Services						
Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$80	\$12,930	\$0		\$0	
Object Code	Object Name						
1950	Personal Services - Other State Departments	\$80	\$450	\$0		\$0	
1960	Personal Services - Information Technology					**	
	, distribution in different control of the control	\$0	\$12,480	\$0		\$0	
Subtotal All Pe	rsonal Services	\$0 \$835,945	\$12,480 8.0 \$697,876	7.4 \$0	0.0		0.
	rsonal Services				0.0	\$0	0.
All Other Opera					0.0	\$0	0
All Other Opera	rsonal Services ating Expenditures				0.0	\$0	0.
All Other Opera Object Group 2000	rsonal Services ating Expenditures Object Group Name	\$835,945	8.0 \$697,876	7.4 \$0	0.0	\$0 \$0	0
All Other Opera Dbject Group 2000	ating Expenditures Object Group Name Total Operating Expenses	\$83 5 ,94 5 \$72,915	8.0 \$697,876 \$114,636	7.4 \$0	0.0	\$0 \$0	0
All Other Opera Object Group 2000 3000 Object Code	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$83 5 ,94 5 \$72,915	8.0 \$697,876 \$114,636	7.4 \$0	0.0	\$0 \$0	0
All Other Opera Diject Group 2000 3000 Diject Code	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name	\$83 5,945 \$72,915 \$778	8.0 \$697,876 \$114,636 \$0	7.4 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0
All Other Opera Diject Group 2000 3000 Diject Code 2160 2230	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Other Cleaning Services	\$835,945 \$72,915 \$778	8.0 \$697,876 \$114,636 \$0 \$10,262	7.4 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0
All Other Opera Diject Group 2000 3000 Diject Code 2160 2230 2231	rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Other Cleaning Services Equipment Maintenance	\$835,945 \$72,915 \$778 \$15,678 \$6,068	\$114,636 \$0 \$10,262 \$6,532	7.4 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0	0
All Other Opera Diject Group 2000 3000 Diject Code 2160 22230 22231	Total Operating Expenses Total Travel Expenses Object Name Other Cleaning Services Equipment Maintenance Information Technology Maintenance	\$72,915 \$778 \$15,678 \$6,068 \$1,733	\$114,636 \$0 \$10,262 \$6,532 \$0	7.4 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0
All Other Opera Object Group 2000 3000 Object Code 2160 2231 2255	Total Operating Expenses Object Group Name Total Operating Expenses Total Travel Expenses Object Name Other Cleaning Services Equipment Maintenance Information Technology Maintenance Rental of Buildings	\$72,915 \$778 \$15,678 \$6,068 \$1,733 \$6,000	\$114,636 \$0 \$10,262 \$6,532 \$0 \$6,000	7.4 \$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 Object Code 2160 2230 2231 2255 2260 2530	Total Operating Expenses Object Group Name Total Operating Expenses Total Travel Expenses Object Name Other Cleaning Services Equipment Maintenance Information Technology Maintenance Rental of Buildings Rental - Information Technology	\$72,915 \$778 \$15,678 \$6,068 \$1,733 \$6,000 \$497	\$114,636 \$0 \$10,262 \$6,532 \$0 \$6,000 \$0	7.4 \$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 Object Code 2160 2230 2231 2255 2260 2530 2631	Total Operating Expenses Object Group Name Total Operating Expenses Total Travel Expenses Object Name Other Cleaning Services Equipment Maintenance Information Technology Maintenance Rental of Buildings Rental - Information Technology Out-Of-State Travel	\$72,915 \$778 \$15,678 \$6,068 \$1,733 \$6,000 \$497 \$778	\$114,636 \$0 \$110,262 \$6,532 \$0 \$6,000 \$0 \$0	7.4 \$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
	rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Other Cleaning Services Equipment Maintenance Information Technology Maintenance Rental of Buildings Rental - Information Technology Out-Of-State Travel Communication Charges - Office Of Information Technology	\$72,915 \$778 \$15,678 \$6,068 \$1,733 \$6,000 \$497 \$778 \$177	\$114,636 \$0 \$10,262 \$6,532 \$0 \$6,000 \$0 \$128	\$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

		FY 2019-20 Act	ual	FY 2020-21 Actu	ıal	FY 2021-22 Appropr	iation	FY 2022-23 Gov Re	equest
Line Item Obj	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3121	Office Supplies	\$179		\$780		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$16,700		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$5,912		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$193		\$25,567		\$0		\$0	
3145	Software Subscription	\$1,750		\$0		\$0		\$0	
4100	Other Operating Expenses	\$56		\$28		\$0		\$0	
4180	Official Functions	\$0		\$254		\$0		\$0	
4220	Registration Fees	\$0		\$500		\$0		\$0	
Subtotal All C	Other Operating	\$73,692		\$114,636		\$0		\$0	
Total Line Iter	m Expenditures	\$909,637	8.0	\$812,512	7.4	\$0	0.0	\$0	0.0

Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		31.0	21.5	0.0	O
1000	Total Employee Wages and Benefits	\$2,257,336	\$1,966,511		\$0	\$0
Object Code	Object Name					
1110	Regular Full-Time Wages	\$1,276,673	\$1,087,152		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$725	\$48		\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$37,780	\$39,465		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$6,185	\$19,160		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$30	\$3,699		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$279,989	\$230,513		\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$38,529	\$44,335		\$0	\$0
1213	Contractual Regular Part Time Wages - Furlough	\$0	(\$207)		\$0	\$0
1231	Contractual Employee Shift Differential Wages	\$5,535	\$500		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$6,300	\$1,031		\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$2,224	\$0		\$0	\$0
1340	Employee Cash Incentive Awards	\$700	\$0		\$0	\$0
1510	Dental Insurance	\$12,028	\$10,130		\$0	\$0
1511	Health Insurance	\$236,365	\$213,769		\$0	\$0
1512	Life Insurance	\$2,371	\$2,003		\$0	\$0
1513	Short-Term Disability	\$2,447	\$2,103		\$0	\$0
1520	FICA-Medicare Contribution	\$23,243	\$20,258		\$0	\$0
1521	Other Retirement Plans	\$9,211	\$4,475		\$0	\$0
1522	PERA	\$157,022	\$148,326		\$0	\$0
1524	PERA - AED	\$79,990	\$69,876		\$0	\$0
1525	PERA - SAED	\$79,990	\$69,876		\$0	\$0
Personal Serv	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$0	\$38,410		\$0	\$0
Object Code	Object Name					
1960	Personal Services - Information Technology	\$0	\$38,410		\$0	\$0
Subtotal All Pe	rsonal Services	\$2,257,336	31.0 \$2,004,921	21.5	\$0 0.0	\$0 0
	ating Expenditures					
Object Group	Object Group Name	04 =0.1.5	21.102		00	
2000	Total Operating Expenses	\$1,534,426	\$1,486,877		\$0	\$0
3000	Total Travel Expenses	\$724	\$0		\$0	\$0
6000	Total Capitalized Property Purchases	\$103,765	\$0		\$0	\$0
Object Code	Object Name					
2230	Equipment Maintenance	\$50,758	\$144,777		\$0	\$0

		FY 2019-20 Actu	ıal	FY 2020-21 Actu	ıal	FY 2021-22 Appropri	iation	FY 2022-23 Gov Re	quest
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2231	Information Technology Maintenance	\$1,308,403		\$1,327,412		\$0		\$0	
2259	Parking Fees	\$57		\$0		\$0		\$0	
2260	Rental - Information Technology	\$166,541		\$0		\$0		\$0	
2511	In-State Common Carrier Fares	\$48		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$328		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$348		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,696		\$1,622		\$0		\$0	
2810	Freight	\$7		\$0		\$0		\$0	
2820	Purchased Services	\$0		\$1,557		\$0		\$0	
3140	Noncapitalizable Information Technology	\$126		\$11,454		\$0		\$0	
3145	Software Subscription	\$6,781		\$0		\$0		\$0	
4100	Other Operating Expenses	\$56		\$56		\$0		\$0	
6211	Information Technology - Direct Purchase	\$103,765		\$0		\$0		\$0	
Subtotal All O	other Operating	\$1,638,914		\$1,486,877		\$0		\$0	
Total Line Iter	n Expenditures	\$3,896,250	31.0	\$3,491,798	21.5	\$0	0.0	\$0	0.0

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

All Other Operating Expenditures

Object Group Object Group Name

	vices - Employees						
Object Group	Object Group Name						
FTE	Total FTE		85.5	72.9	0.0		0.0
1000	Total Employee Wages and Benefits	\$8,967,781	\$8,442,629	\$0		\$0	
Object Code	Object Name						
1110	Regular Full-Time Wages	\$4,559,871	\$4,024,652	\$0		\$0	
1112	Regular Full-Time Wages - Furlough	\$0	(\$302)	\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$47,120	\$28,698	\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$5,409	\$3,772	\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$2,028,768	\$2,130,984	\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$3,500	\$6,513	\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0	\$1,655	\$0		\$0	
1340	Employee Cash Incentive Awards	\$4,750	\$500	\$0		\$0	
1510	Dental Insurance	\$39,083	\$36,395	\$0		\$0	
1511	Health Insurance	\$845,337	\$823,753	\$0		\$0	
1512	Life Insurance	\$6,741	\$6,321	\$0		\$0	
1513	Short-Term Disability	\$9,821	\$9,234	\$0		\$0	
1520	FICA-Medicare Contribution	\$93,772	\$87,842	\$0		\$0	
1521	Other Retirement Plans	\$18,415	\$8,478	\$0		\$0	
1522	PERA	\$653,008	\$655,046	\$0		\$0	
1524	PERA - AED	\$323,243	\$303,274	\$0		\$0	
1525	PERA - SAED	\$323,243	\$303,274	\$0		\$0	
1530	Other Employee Benefits	\$1,808	\$1,808	\$0		\$0	
1532	Unemployment Compensation	\$2,085	\$8,924	\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$1,808	\$1,808	\$0		\$0	
Personal Serv	vices - Contract Services						
Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$1,109,212	\$468,958	\$0		\$0	
Object Code	Object Name						
1950	Personal Services - Other State Departments	\$70	\$0	\$0		\$0	
1960	Personal Services - Information Technology	\$1,109,142	\$468,958	\$0		\$0	
Subtotal All Per	rsonal Services	\$10,076,992	85.5 \$8,911,586	72.9 \$0	0.0	\$0	0.0

		FY 2019-20 Actua	al	FY 2020-21 Actu	ıal	FY 2021-22 Appropr	iation	FY 2022-23 Gov Re	quest
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2000	Total Operating Expenses	\$11,346,948		\$12,913,632		\$0		\$0	
3000	Total Travel Expenses	\$18,794		\$634		\$0		\$0	
6000	Total Capitalized Property Purchases	\$347,476		\$123,377		\$0		\$0	
Object Code	Object Name								
2230	Equipment Maintenance	\$158,334		\$156,272		\$0		\$0	
2231	Information Technology Maintenance	\$10,123,492		\$11,215,671		\$0		\$0	
2259	Parking Fees	\$226		\$0		\$0		\$0	
2260	Rental - Information Technology	\$107,813		\$284,107		\$0		\$0	
2510	In-State Travel	\$3,234		\$235		\$0		\$0	
2511	In-State Common Carrier Fares	\$705		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$2,158		\$134		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,533		\$265		\$0		\$0	
2530	Out-Of-State Travel	\$4,440		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$4,348		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,376		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$16,988		\$10,053		\$0		\$0	
2810	Freight	\$25		\$147		\$0		\$0	
2820	Purchased Services	\$151,854		\$235,593		\$0		\$0	
3110	Supplies & Materials	\$6,428		\$901		\$0		\$0	
3121	Office Supplies	\$18		\$37		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$947		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$458,139		\$51,042		\$0		\$0	
3145	Software Subscription	\$315,029		\$959,576		\$0		\$0	
4100	Other Operating Expenses	\$112		\$84		\$0		\$0	
4180	Official Functions	\$345		\$0		\$0		\$0	
4220	Registration Fees	\$7,198		\$150		\$0		\$0	
6211	Information Technology - Direct Purchase	\$347,476		\$123,377		\$0		\$0	
Subtotal All O	ther Operating	\$11,713,218		\$13,037,642		\$0		\$0	
Total Line Iten	n Expenditures	\$21,790,210	85.5	\$21,949,229	72.9	\$0	0.0	\$0	0.0

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

Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		500.0		530.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$53,034,913		\$58,272,028	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$53,034,913		\$58,272,028	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$652,620		\$420,700	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$652,620		\$420,700	
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$53,687,533	500.0	\$58,692,728	530.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$58,179,669		\$120,331,838	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$58,179,669		\$120,331,838	
Subtotal All Ot	her Operating	\$0		\$0		\$58,179,669		\$120,331,838	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$111,867,202	500.0	\$179,024,566	530.0

	FY 2019-20 Actu	ıal	FY 2020-21 Actu	al	FY 2021-22 Appropri	ation	FY 2022-23 Gov Requ	est
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget I	FTE

			•						
Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.6		1.0
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	0.6	\$0	1.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.6	\$0	1.0

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

Total Operating Expenses

Total Capitalized Property Purchases

Total Travel Expenses

3000

6000

Network Adi	ministration - 05. Office of Information Technology, (C) Network,						
Personal Serv	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		5.0		3.0	0.0	ı	0.0
1000	Total Employee Wages and Benefits	\$536,205		\$449,903		\$0	\$0	
Object Code	Object Name							
1110	Regular Full-Time Wages	\$156,753		\$104,777		\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$245,976		\$223,740		\$0	\$0	
1510	Dental Insurance	\$2,072		\$2,016		\$0	\$0	
1511	Health Insurance	\$44,673		\$47,375		\$0	\$0	
1512	Life Insurance	\$352		\$260		\$0	\$0	
1513	Short-Term Disability	\$604		\$493		\$0	\$0	
1520	FICA-Medicare Contribution	\$5,690		\$4,627		\$0	\$0	
1522	PERA	\$40,680		\$34,803		\$0	\$0	
1524	PERA - AED	\$19,589		\$15,906		\$0	\$0	
1525	PERA - SAED	\$19,589		\$15,906		\$0	\$0	
1530	Other Employee Benefits	\$228		\$0		\$0	\$0	
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$978,094		\$752,023		\$0	\$0	
Object Code	Object Name							
1960	Personal Services - Information Technology	\$978,094		\$752,023		\$0	\$0	
Subtotal All Pe	rsonal Services	\$1,514,299	5.0	\$1,201,925	3.0	\$0 0.0	\$0	0.0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							

\$2,005,541

\$453,686

\$668

\$1,349,034

\$297,975

\$0

\$0

\$0

\$0

\$0

\$0

\$0

		FY 2019-20 Actu	ıal	FY 2020-21 Actu	al	FY 2021-22 Appropri	ation	FY 2022-23 Gov Re	quest
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name								
2230	Equipment Maintenance	\$874,898		\$515,212		\$0		\$0	
2231	Information Technology Maintenance	\$210,796		\$227,371		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$1,810		\$2,361		\$0		\$0	
2253	Rental of Equipment	\$348		\$214		\$0		\$0	
2258	Parking Fees	\$4,159		\$3,780		\$0		\$0	
2259	Parking Fees	\$35		\$0		\$0		\$0	
2260	Rental - Information Technology	\$21,742		\$0		\$0		\$0	
2510	In-State Travel	\$368		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$300		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$29,160		\$30,087		\$0		\$0	
2810	Freight	\$888		\$0		\$0		\$0	
2820	Purchased Services	\$23,479		\$14,547		\$0		\$0	
3110	Supplies & Materials	\$137		\$0		\$0		\$0	
3121	Office Supplies	\$209		\$0		\$0		\$0	
3126	Repair and Maintenance	\$0		\$500		\$0		\$0	
3140	Noncapitalizable Information Technology	\$837,502		\$474,582		\$0		\$0	
3145	Software Subscription	\$321		\$80,351		\$0		\$0	
4100	Other Operating Expenses	\$56		\$28		\$0		\$0	
6211	Information Technology - Direct Purchase	\$388,162		\$297,975		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$65,524		\$0		\$0		\$0	
Subtotal All Ot	ther Operating	\$2,459,896		\$1,647,009		\$0		\$0	
Total Line Item	Expenditures	\$3,974,195	5.0	\$2,848,934	3.0	\$0	0.0	\$0	0.0

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

Object Group	Object Group Name				
FTE	Total FTE	37.0	44.7	0.0	0
1000	Total Employee Wages and Benefits	\$4,224,894	\$5,313,183	\$0	\$0
Object Code	Object Name				
1110	Regular Full-Time Wages	\$2,677,714	\$3,434,305	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,525	\$13,717	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,961	\$77	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$459,438	\$461,104	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$12,382	\$0	\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$3,240	\$0	\$0	\$0
1340	Employee Cash Incentive Awards	\$8,200	\$0	\$0	\$0
1370	Employee Commission Incentive Pay	\$0	\$24,600	\$0	\$0
1510	Dental Insurance	\$17,476	\$20,742	\$0	\$0
1511	Health Insurance	\$358,919	\$478,140	\$0	\$0
1512	Life Insurance	\$3,225	\$4,248	\$0	\$0
1513	Short-Term Disability	\$4,676	\$5,895	\$0	\$0
1520	FICA-Medicare Contribution	\$44,820	\$56,254	\$0	\$0
1521	Other Retirement Plans	\$23,873	\$11,773	\$0	\$0
1522	PERA	\$295,790	\$411,204	\$0	\$0
1524	PERA - AED	\$153,866	\$193,359	\$0	\$0
1525	PERA - SAED	\$153,866	\$193,359	\$0	\$0
1530	Other Employee Benefits	\$3,321	\$3,805	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$603	\$603	\$0	\$0
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$563,990	\$68,855	\$0	\$0

Office of th	e Governor							Schedule	a 14B
		FY 2019-20 Actu	ıal	FY 2020-21 Actu	ıal	FY 2021-22 Appropr	iation	FY 2022-23 Gov Re	quest
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1960	Personal Services - Information Technology	\$563,990		\$68,855		\$0		\$0	
Subtotal All Pe	rsonal Services	\$4,788,884	37.0	\$5,382,038	44.7	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$3,496,289		\$2,419,164		\$0		\$0	
3000	Total Travel Expenses	\$3,443		\$2,067		\$0		\$0	
6000	Total Capitalized Property Purchases	\$94,752		\$0		\$0		\$0	
Object Code	Object Name								
2230	Equipment Maintenance	\$0		\$8,850		\$0		\$0	
2231	Information Technology Maintenance	\$939,123		\$576,557		\$0		\$0	
2510	In-State Travel	\$1,848		\$274		\$0		\$0	
2511	In-State Common Carrier Fares	\$29		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,468		\$866		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$98		\$927		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$2,182,065		\$1,733,223		\$0		\$0	
2810	Freight	\$0		\$7		\$0		\$0	
2820	Purchased Services	\$0		\$1,774		\$0		\$0	
3110	Supplies & Materials	\$2,675		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$13,072		\$0		\$0	
3140	Noncapitalizable Information Technology	\$362,939		\$80,852		\$0		\$0	
3145	Software Subscription	\$9,187		\$4,801		\$0		\$0	
4100	Other Operating Expenses	\$0		\$28		\$0		\$0	
4140	Dues And Memberships	\$300		\$0		\$0		\$0	
6211	Information Technology - Direct Purchase	\$94,752		\$0		\$0		\$0	
Subtotal All Ot	her Operating	\$3,594,483		\$2,421,231		\$0		\$0	
Total Line Item	Expenditures	\$8,383,368	37.0	\$7,803,269	44.7	\$0	0.0	\$0	0.0

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

	ate Network Circuits - 05. Office of Information Technology	9, (0,							
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$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	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$7,764,056		\$9,406,696		\$0		\$0	
Object Code	Object Name								
2631	Communication Charges - Office Of Information Technology	\$7,764,056		\$9,402,916		\$0		\$0	
3145	Software Subscription	\$0		\$3,780		\$0		\$0	
Subtotal All Ot	her Operating	\$7,764,056		\$9,406,696		\$0		\$0	
Total Line Item	Expenditures	\$7,764,056	0.0	\$9,406,696	0.0	\$0	0.0	\$0	0.0

Office of th	le dovernoi							ochedule	, 140
		FY 2019-20 Actu	al	FY 2020-21 Actua	al	FY 2021-22 Approp	riation	FY 2022-23 Gov Re	quest
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$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	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ther Operating	\$0		\$0		\$0		\$0	
							0.0		

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

Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		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	0.0	\$0	0.0
All Other Opera	ating Expenditures Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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

Personal Serv	rices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	12.	0	0.5	0.0 0.0
1000	Total Employee Wages and Benefits	\$1,195,696	\$53	\$0	\$0
Object Code	Object Name				
1110	Regular Full-Time Wages	\$825,479	(\$6,868)	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$733	\$0	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$61,541	\$6,868	\$0	\$0
1340	Employee Cash Incentive Awards	\$2,750	\$0	\$0	\$0
1370	Employee Commission Incentive Pay	\$0	\$4,100	\$0	\$0
1510	Dental Insurance	\$4,827	(\$62)	\$0	\$0

Office of the	ne Governor							Schedule) 14B
		FY 2019-20 Acti	ual	FY 2020-21 Actu	ıal	FY 2021-22 Approp	riation	FY 2022-23 Gov Re	quest
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTI
1511	Health Insurance	\$106,193		(\$2,254)		\$0		\$0	
1512	Life Insurance	\$1,095		(\$11)		\$0		\$0	
1513	Short-Term Disability	\$1,331		(\$13)		\$0		\$0	
1520	FICA-Medicare Contribution	\$12,736		(\$111)		\$0		\$0	
1521	Other Retirement Plans	\$6,238		\$0		\$0		\$0	
1522	PERA	\$84,677		(\$835)		\$0		\$0	
1524	PERA - AED	\$43,746		(\$381)		\$0		\$0	
1525	PERA - SAED	\$43,746		(\$381)		\$0		\$0	
1530	Other Employee Benefits	\$603		\$0		\$0		\$0	
Personal Ser	rvices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$10,726		\$0		\$0	
Object Code	Object Name								
1960	Personal Services - Information Technology	\$0		\$10,726		\$0		\$0	
Subtotal All Po	ersonal Services	\$1,195,696	12.0	\$10,779	0.5	\$0	0.0	\$0	0.0
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$9,062,465		\$9,673,131		\$0		\$0	
3000	Total Travel Expenses	\$4,349		\$641		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$54,475		\$0		\$0	
Object Code	Object Name								
2230	Equipment Maintenance	\$6,549		\$6,632		\$0		\$0	
2231	Information Technology Maintenance	\$44,215		\$0		\$0		\$0	
2510	In-State Travel	\$1,488		\$434		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$2,861		\$207		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$8,892,105		\$9,198,673		\$0		\$0	
2810	Freight	\$37		\$7		\$0		\$0	
2820	Purchased Services	\$5,769		\$0		\$0		\$0	
3110	Supplies & Materials	\$283		\$4,113		\$0		\$0	
3121	Office Supplies	\$1,043		\$0		\$0		\$0	
3123	Postage	\$199		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$288		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$109,351		\$451,956		\$0		\$0	
3145	Software Subscription	\$2,625		\$11,750		\$0		\$0	
6211	Information Technology - Direct Purchase	\$0		\$54,475		\$0		\$0	
Subtotal All O	ther Operating	\$9,066,814		\$9,728,247		\$0		\$0	
Total Line Iten	n Expenditures	\$10,262,510	12.0	\$9,739,026	0.5	\$0	0.0	\$0	0.0

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

Personal Serv	rices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		54.0	44.0	54.0	54.0
1000	Total Employee Wages and Benefits	\$4,662,965	\$4,843,349	\$5,403,578	\$5,541,014	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$5,403,578	\$5,541,014	
1110	Regular Full-Time Wages	\$2,608,028	\$2,652,418	\$0	\$0	
1111	Regular Part-Time Wages	\$28,248	\$49,010	\$0	\$0	
1112	Regular Full-Time Wages - Furlough	\$0	(\$754)	\$0	\$0	
1113	Regular Part-Time Wages - Furlough	\$0	(\$234)	\$0	\$0	
1120	Temporary Full-Time Wages	\$1,097	\$0	\$0	\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$382	\$1,481	\$0	\$0	

Office of the	e Governor							Schedule	€ 14E
Line Herry Ob.	nt Code Dateil	FY 2019-20 Actu		FY 2020-21 Actu		FY 2021-22 Appropr		FY 2022-23 Gov Re	-
Line Item Objec		Expenditure	FTE	Expenditure	FTE	Budget \$0	FTE	Budget	FTE
1140 1141	Statutory Personnel & Payroll System Annual Leave Payments	\$26,277		\$30,783		\$0 \$0		\$0	
	Statutory Personnel & Payroll System Sick Leave Payments	\$3,627 \$710,965		\$3,022 \$735,837		\$0 \$0		\$0 \$0	
1210 1240	Contractual Employee Regular Full-Time Wages	\$17,057		\$10,134		\$0 \$0		\$0	
	Contractual Employee Annual Leave Payments								
1300	Other Employee Wages	\$35,178		\$85,779 \$18,000		\$0 \$0		\$0 \$0	
1320	Per Diem Wages	\$22,500							
1340	Employee Cash Incentive Awards	\$14,300		\$700		\$0		\$0	
1510	Dental Insurance	\$20,835		\$19,697		\$0		\$0	
1511	Health Insurance	\$421,069		\$436,147		\$0		\$0	
1512	Life Insurance	\$4,034		\$4,228		\$0		\$0	
1513	Short-Term Disability	\$4,999		\$5,151		\$0		\$0	
1520	FICA-Medicare Contribution	\$49,238		\$51,343		\$0		\$0	
1521	Other Retirement Plans	\$5,197		\$10,037		\$0		\$0	
1522	PERA	\$343,343		\$375,921		\$0		\$0	
1524	PERA - AED	\$167,773		\$176,429		\$0		\$0	
1525	PERA - SAED	\$167,773		\$176,429		\$0		\$0	
1530	Other Employee Benefits	\$1,205		\$1,791		\$0		\$0	
532	Unemployment Compensation	\$9,840		\$0		\$0		\$0	
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$220,683		\$249,768		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$30,408		\$175,014		\$0		\$0	
1950	Personal Services - Other State Departments	\$314		\$150		\$0		\$0	
1960	Personal Services - Information Technology	\$189,960		\$74,605		\$0		\$0	
Subtotal All Per	rsonal Services	\$4,883,648	54.0	\$5,093,117	44.0	\$5,403,578	54.0	\$5,541,014	54.
All Other Opera	iting Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$5,361,997		\$4,674,716		\$15,467,095		\$15,467,095	
3000	Total Travel Expenses	\$22,977		\$29,265		\$0		\$0	
6000	Total Capitalized Property Purchases	\$2,409,668		\$2,773,822		\$0		\$0	
7000	Total Transfers	\$9,200,000		\$7,200,000		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$15,467,095		\$15,467,095	
2110	Water and Sewer Services	\$269		\$3,131		\$0		\$0	
2160	Other Cleaning Services	\$240		\$729		\$0		\$0	
2220	Building Maintenance	\$3,700		\$0		\$0		\$0	
2230	Equipment Maintenance	\$0		\$13,468		\$0		\$0	
2231	Information Technology Maintenance	\$3,108,540		\$3,080,861		\$0		\$0	
240	Motor Vehicle Maintenance	\$915		\$0		\$0		\$0	
2250	Miscellaneous Rentals	\$9,426		\$2,711		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$95,304		\$104,824		\$0		\$0	
2253	Rental of Equipment	\$435		\$268		\$0		\$0	
256	Rental Of Buildings	\$177,720		\$172,488		\$0		\$0	
259	Parking Fees	\$0		\$41		\$0		\$0	
2310	Purchased Construction Services	\$195,721		\$0		\$0		\$0	
510	In-State Travel	\$14,685		\$18,044		\$0		\$0	
2511	In-State Common Carrier Fares	\$168		\$96		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$7,682		\$9,673		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$442		\$1,452		\$0		\$0	
2610	Advertising And Marketing	\$0		\$1,432		\$0 \$0		\$0	
								\$0 \$0	
2631	Communication Charges - Office Of Information Technology								
2660	Insurance For Other Than Employee Benefits	\$21,928 \$25,111		\$23,243 \$24,411		\$0 \$0		\$0	

2680 Printing And Reproduction Services \$0 \$596 \$0 2810 Freight \$3,010 \$2,001 \$0 2820 Purchased Services \$151,132 \$34,715 \$0 3110 Supplies & Materials \$139,107 \$122,259 \$0 3112 Automotive Supplies \$1,081 \$11,894 \$0 3113 Clothing and Uniform Allowance \$9,622 \$4,088 \$0 3118 Food and Food Service Supplies \$429 \$460 \$0 3120 Books/Periodicals/Subscriptions \$8 \$210 \$0 3121 Office Supplies \$1,941 \$2,269 \$0 3122 Postage \$3,136 \$4,832 \$0 3123 Postage \$3,136 \$4,832 \$0 3122 Postage \$3,136 \$4,832 \$0 3123 Postage \$3,136 \$4,832 \$0 3126 Repair and Maintenance \$46,018 \$24,200 \$0 <			FY 2019-20 Acti	ual	FY 2020-21 Actu	ıal	FY 2021-22 Appropr	riation	FY 2022-23 Gov Re	quest
2810 Freight \$3,010 \$2,001 \$0 1 2820 Purchased Services \$151,132 \$34,715 \$0	Line Item O	bject Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2820 Purchased Services \$151,132 \$34,715 \$0 1 3110 Supplies & Materials \$139,107 \$122,859 \$0	2680	Printing And Reproduction Services	\$0		\$596		\$0		\$0	
Supplies & Materials	2810	Freight	\$3,010		\$2,001		\$0		\$0	
3112 Automotive Supplies \$1,081 \$11,894 \$0 : 3113 3113 Clothing and Uniform Allowance \$9,822 \$4,088 \$0 : 3118 3118 Food and Food Service Supplies \$429 \$460 \$0 : 0 3120 Books/Periodicals/Subscriptions \$8 \$210 \$0 : 3 3121 Office Supplies \$1,941 \$2,269 \$0 : 0 3123 Postage \$3,136 \$4,832 \$0 : 0 3126 Repair and Maintenance \$45,018 \$24,200 \$0 : 0 3128 Noncapitalizable Equipment \$59,615 \$188,668 \$0 : 0 3132 Noncapitalizable Furriture And Office Systems \$4,269 \$1,382 \$0 : 0 3140 Noncapitalizable Information Technology \$12,27027 \$564,241 \$0 : 0 3145 Software Subscription \$17,032 \$2,752 \$0 : 0 3145 Software Subscription \$17,032 \$2,752 \$0 : 0 3940 Electricity \$23,905 <t< td=""><td>2820</td><td>Purchased Services</td><td>\$151,132</td><td></td><td>\$34,715</td><td></td><td>\$0</td><td></td><td>\$0</td><td></td></t<>	2820	Purchased Services	\$151,132		\$34,715		\$0		\$0	
3113 Clothing and Uniform Allowance \$9,622 \$4,088 \$0 : 3 3118 Food and Food Service Supplies \$429 \$460 \$0 : 3 3120 Books/Periodicals/Subscriptions \$8 \$210 \$0 : 3 3121 Office Supplies \$1,941 \$2,269 \$0 : 3 3123 Postage \$3,136 \$4,832 \$0 : 3 3126 Repair and Maintenance \$45,018 \$24,200 \$0 : 3 3128 Noncapitalizable Equipment \$59,615 \$188,668 \$0 : 3 3122 Noncapitalizable Furniture And Office Systems \$42,699 \$1,362 \$0 : 3 3140 Noncapitalizable Information Technology \$1,227,027 \$564,241 \$0 : 3 3145 Software Subscription \$17,032 \$2,752 \$0 : 3 3146 Software Subscription \$17,032 \$2,752 \$0 : 3 3920 Bottled Gas \$4,122 \$3,985 \$0 <td>3110</td> <td>Supplies & Materials</td> <td>\$139,107</td> <td></td> <td>\$122,859</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td>	3110	Supplies & Materials	\$139,107		\$122,859		\$0		\$0	
Section Section Section Supplies Section Sec	3112	Automotive Supplies	\$1,081		\$11,894		\$0		\$0	
Section Sect	3113	Clothing and Uniform Allowance	\$9,622		\$4,088		\$0		\$0	
3121 Office Supplies \$1,941 \$2,269 \$0 : 1 3123 Postage \$3,136 \$4,832 \$0 : 3 3126 Repair and Maintenance \$45,018 \$24,200 \$0 : 3 3128 Noncapitalizable Equipment \$59,615 \$188,668 \$0 : 3 3132 Noncapitalizable Furniture And Office Systems \$4,269 \$1,362 \$0 : 3 3140 Noncapitalizable Information Technology \$1,227,027 \$564,241 \$0 : 3 3145 Software Subscription \$17,032 \$2,752 \$0 : 3 3120 Bottled Gas \$4,122 \$3,985 \$0 : 3 3940 Electricity \$239,045 \$267,380 \$0 \$0 3950 Gasoline \$2,876 \$1,051 \$0 \$0 3970 Natural Gas \$39 \$0 \$0 \$0 4100 Other Operating Expenses \$56 \$56 \$0 \$0 4170 <td>3118</td> <td>Food and Food Service Supplies</td> <td>\$429</td> <td></td> <td>\$460</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td>	3118	Food and Food Service Supplies	\$429		\$460		\$0		\$0	
Postage \$3,136 \$4,832 \$0 \$1,326 \$3,136 \$4,832 \$0 \$1,326 \$2,4200 \$0 \$2,328 \$2,4200 \$2,420	3120	Books/Periodicals/Subscriptions	\$8		\$210		\$0		\$0	
3126 Repair and Maintenance \$45,018 \$24,200 \$0 : 3128 Noncapitalizable Equipment \$59,615 \$188,668 \$0 : 3132 Noncapitalizable Furniture And Office Systems \$4,269 \$1,362 \$0 : 3140 Noncapitalizable Information Technology \$1,227,027 \$564,241 \$0 : 3145 Software Subscription \$17,032 \$2,752 \$0 : 3145 Software Subscription \$17,032 \$2,752 \$0 : 329,045 \$267,380 \$0 : 329,045 \$267,380 \$0 : 329,045 \$267,380 \$0 : 329,045 \$267,380 \$0 : 329,045 \$267,380 \$0 : 329,045 \$267,380 \$0 : 329,045 \$267,380 \$0 : 329,045 \$267,380 \$0 : 329,045 \$267,380 \$0 : 329,045 \$267,380 \$0 : 329,045 \$267,380 \$0 : 329,045 \$267,380 \$0 : 329,045 \$267,380 \$0 \$0 : 329,045 \$267,380 \$0 \$0 : 329,045 \$267,380 \$0 \$0 \$0 \$0<	3121	Office Supplies	\$1,941		\$2,269		\$0		\$0	
Noncapitalizable Equipment \$59,615 \$188,668 \$0 1	3123	Postage	\$3,136		\$4,832		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems \$4,269 \$1,362 \$0 : 3140 Noncapitalizable Information Technology \$1,227,027 \$564,241 \$0 : 3145 Software Subscription \$17,032 \$2,752 \$0 : 3920 Bottled Gas \$4,122 \$3,985 \$0 : 3940 Electricity \$239,045 \$267,380 \$0 : 3950 Gasoline \$2,876 \$1,051 \$0 : 3970 Natural Gas \$39 \$0 \$0 : 4100 Other Operating Expenses \$56 \$56 \$0 : 4101 Dues And Memberships \$2,691 \$1,490 \$0 : 4170 Miscellaneous Fees And Fines \$6,583 \$9,393 \$0 : 4220 Registration Fees \$571 \$9 \$0 : 6211 Information Technology - Direct Purchase \$5,401 \$10,517 \$0 : 628	3126	Repair and Maintenance	\$45,018		\$24,200		\$0		\$0	
3140 Noncapitalizable Information Technology \$1,227,027 \$564,241 \$0 3145 Software Subscription \$17,032 \$2,752 \$0 3920 Bottled Gas \$4,122 \$3,985 \$0 3940 Electricity \$239,045 \$267,380 \$0 3950 Gasoline \$2,876 \$1,051 \$0 3970 Natural Gas \$39 \$0 \$0 4100 Other Operating Expenses \$56 \$56 \$0 4140 Dues And Memberships \$2,691 \$1,490 \$0 4170 Miscellaneous Fees And Fines \$6,583 \$9,393 \$0 4220 Registration Fees \$571 \$9 \$0 6211 Information Technology - Direct Purchase \$5,401 \$10,517 \$0 6280 Other Capital Equipment - Direct Purchase \$1,732,813 \$1,655,902 \$0 6510 Capitalized Professional Services \$475,733 \$1,107,403 \$0 700E Operating Transfers to Governor's Office \$9,200,000 \$7,200,000 \$0 Subtotal All Other	3128	Noncapitalizable Equipment	\$59,615		\$188,668		\$0		\$0	
Software Subscription	3132	Noncapitalizable Furniture And Office Systems	\$4,269		\$1,362		\$0		\$0	
3920 Bottled Gas \$4,122 \$3,985 \$0 :3940 3940 Electricity \$239,045 \$267,380 \$0 :3950 3950 Gasoline \$2,876 \$1,051 \$0 :3970 3970 Natural Gas \$39 \$0 \$0 :3970 4100 Other Operating Expenses \$56 \$56 \$0 :3970 4140 Dues And Memberships \$2,691 \$1,490 \$0 :3970 4170 Miscellaneous Fees And Fines \$6,583 \$9,393 \$0 :3970 4220 Registration Fees \$571 \$9 \$0 :3970 6211 Information Technology - Direct Purchase \$5,401 \$10,517 \$0 :3970 6280 Other Capital Equipment - Direct Purchase \$1,732,813 \$1,655,902 \$0 :3970 6510 Capitalized Professional Services \$475,733 \$1,107,403 \$0 :3970 700E Operating Transfers to Governor's Office \$9,200,000 \$7,200,000 \$0 Subtotal All Other Operating \$16,994,642 \$14,677,802	3140	Noncapitalizable Information Technology	\$1,227,027		\$564,241		\$0		\$0	
3940 Electricity \$239,045 \$267,380 \$0 :3950 3950 Gasoline \$2,876 \$1,051 \$0 :3970 3970 Natural Gas \$39 \$0 \$0 :40 4100 Other Operating Expenses \$56 \$56 \$0 :41 4100 Dues And Memberships \$2,691 \$1,490 \$0 :41 4170 Miscellaneous Fees And Fines \$6,583 \$9,393 \$0 :41 4220 Registration Fees \$571 \$9 \$0 :41 6211 Information Technology - Direct Purchase \$5,401 \$10,517 \$0 :41 6280 Other Capital Equipment - Direct Purchase \$1,732,813 \$1,655,902 \$0 :41 6510 Capitalized Professional Services \$475,733 \$1,107,403 \$0 :41 700E Operating Transfers to Governor's Office \$9,200,000 \$7,200,000 \$0 :45,467,095 \$15,467,095	3145	Software Subscription	\$17,032		\$2,752		\$0		\$0	
3950 Gasoline \$2,876 \$1,051 \$0 3970 3970 Natural Gas \$39 \$0 \$0 3970 4100 Other Operating Expenses \$56 \$56 \$0 3970 4100 Dues And Memberships \$2,691 \$1,490 \$0 30 4170 Miscellaneous Fees And Fines \$6,583 \$9,393 \$0 30 4220 Registration Fees \$571 \$9 \$0 30 6211 Information Technology - Direct Purchase \$5,401 \$10,517 \$0 30 6280 Other Capital Equipment - Direct Purchase \$1,732,813 \$1,655,902 \$0 30 6510 Capitalized Professional Services \$475,733 \$1,107,403 \$0 30 700E Operating Transfers to Governor's Office \$9,200,000 \$7,200,000 \$0 30 Subtotal All Other Operating \$16,994,642 \$14,677,802 \$15,467,095 \$15,467,095	3920	Bottled Gas	\$4,122		\$3,985		\$0		\$0	
3970 Natural Gas \$39 \$0 \$0 \$1 4100 Other Operating Expenses \$56 \$56 \$0 \$1 4140 Dues And Memberships \$2,691 \$1,490 \$0 \$1 4170 Miscellaneous Fees And Fines \$6,583 \$9,393 \$0 \$1 4220 Registration Fees \$571 \$9 \$0 \$1 6211 Information Technology - Direct Purchase \$5,401 \$10,517 \$0 \$1 6280 Other Capital Equipment - Direct Purchase \$1,732,813 \$1,655,902 \$0 \$1 6510 Capitalized Professional Services \$475,733 \$1,107,403 \$0 \$1 700E Operating Transfers to Governor's Office \$9,200,000 \$7,200,000 \$0 \$15,467,095 \$15,467,095 \$15,467,095 \$15,467,095 \$15,467,095 \$15,467,095 \$15,467,095 \$15,467,095 \$15,467,095 \$15,467,095 \$15,467,095 \$15,467,095 \$15,467,095 \$15,467,095 \$15,467,095 \$15,467,095 \$15,467,095	3940	Electricity	\$239,045		\$267,380		\$0		\$0	
4100 Other Operating Expenses \$56 \$56 \$0 \$0 \$1 4140 Dues And Memberships \$2,691 \$1,490 \$0 \$1 4170 Miscellaneous Fees And Fines \$6,583 \$9,393 \$0 \$1 4220 Registration Fees \$571 \$9 \$0 \$1 4211 Information Technology - Direct Purchase \$5,401 \$10,517 \$0 \$1 6280 Other Capital Equipment - Direct Purchase \$1,732,813 \$1,655,902 \$0 \$1 6510 Capitalized Professional Services \$475,733 \$1,107,403 \$0 \$1 700E Operating Transfers to Governor's Office \$9,200,000 \$7,200,000 \$0 Subtotal All Other Operating	3950	Gasoline	\$2,876		\$1,051		\$0		\$0	
4140 Dues And Memberships \$2,691 \$1,490 \$0 : 4170 Miscellaneous Fees And Fines \$6,583 \$9,393 \$0 : 4220 Registration Fees \$571 \$9 \$0 : 6211 Information Technology - Direct Purchase \$5,401 \$10,517 \$0 : 6280 Other Capital Equipment - Direct Purchase \$1,732,813 \$1,655,902 \$0 : 6510 Capitalized Professional Services \$475,733 \$1,107,403 \$0 : 700E Operating Transfers to Governor's Office \$9,200,000 \$7,200,000 \$0 : Subtotal All Other Operating \$16,994,642 \$14,677,802 \$15,467,095 \$15,467,095	3970	Natural Gas	\$39		\$0		\$0		\$0	
4170 Miscellaneous Fees And Fines \$6,583 \$9,393 \$0 : 4220 Registration Fees \$571 \$9 \$0 : 6211 Information Technology - Direct Purchase \$5,401 \$10,517 \$0 : 6280 Other Capital Equipment - Direct Purchase \$1,732,813 \$1,655,902 \$0 : 6510 Capitalized Professional Services \$475,733 \$1,107,403 \$0 : 700E Operating Transfers to Governor's Office \$9,200,000 \$7,200,000 \$0 : Subtotal All Other Operating	4100	Other Operating Expenses	\$56		\$56		\$0		\$0	
4220 Registration Fees \$571 \$9 \$0 : 6211 Information Technology - Direct Purchase \$5,401 \$10,517 \$0 : 6280 Other Capital Equipment - Direct Purchase \$1,732,813 \$1,655,902 \$0 : 6510 Capitalized Professional Services \$475,733 \$1,107,403 \$0 : 700E Operating Transfers to Governor's Office \$9,200,000 \$7,200,000 \$0 : Subtotal All Other Operating \$16,994,642 \$14,677,802 \$15,467,095 \$15,467,095	4140	Dues And Memberships	\$2,691		\$1,490		\$0		\$0	
6211 Information Technology - Direct Purchase \$5,401 \$10,517 \$0 : 6280 Other Capital Equipment - Direct Purchase \$1,732,813 \$1,655,902 \$0 : 6510 Capitalized Professional Services \$475,733 \$1,107,403 \$0 : 700E Operating Transfers to Governor's Office \$9,200,000 \$7,200,000 \$0 : Subtotal All Other Operating \$16,994,642 \$14,677,802 \$15,467,095 \$15,467,095	4170	Miscellaneous Fees And Fines	\$6,583		\$9,393		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase \$1,732,813 \$1,655,902 \$0 :: 6510 Capitalized Professional Services \$475,733 \$1,107,403 \$0 :: 700E Operating Transfers to Governor's Office \$9,200,000 \$7,200,000 \$0 :: Subtotal All Other Operating \$16,994,642 \$14,677,802 \$15,467,095 \$15,467,095	4220	Registration Fees	\$571		\$9		\$0		\$0	
6510 Capitalized Professional Services \$475,733 \$1,107,403 \$0 \$ 700E Operating Transfers to Governor's Office \$9,200,000 \$7,200,000 \$0 \$ Subtotal All Other Operating \$16,994,642 \$14,677,802 \$15,467,095 \$15,467,095	6211	Information Technology - Direct Purchase	\$5,401		\$10,517		\$0		\$0	
700E Operating Transfers to Governor's Office \$9,200,000 \$7,200,000 \$0 Subtotal All Other Operating \$16,994,642 \$14,677,802 \$15,467,095 \$15,467,095	6280	Other Capital Equipment - Direct Purchase	\$1,732,813		\$1,655,902		\$0		\$0	
Subtotal All Other Operating \$16,994,642 \$14,677,802 \$15,467,095 \$15,467,095	6510	Capitalized Professional Services	\$475,733		\$1,107,403		\$0		\$0	
	700E	Operating Transfers to Governor's Office	\$9,200,000		\$7,200,000		\$0		\$0	
7	Subtotal All	Other Operating	\$16,994,642		\$14,677,802		\$15,467,095		\$15,467,095	
Total Line Item Expenditures \$21.878.290 54.0 \$19.770.920 44.0 \$20.870.673 54.0 \$21.008.10	Total Line It	tem Expenditures	\$21,878,290	54.0	\$19,770,920	44.0	\$20,870,673	54.0	\$21,008,109	54.0

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

Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	;	3.0	3.0	0.0 0.0
1000	Total Employee Wages and Benefits	\$483,330	\$482,511	\$0	\$0
Object Code	Object Name				
1210	Contractual Employee Regular Full-Time Wages	\$372,491	\$370,097	\$0	\$0
1510	Dental Insurance	\$1,219	\$1,167	\$0	\$0
1511	Health Insurance	\$27,549	\$28,698	\$0	\$0
1512	Life Insurance	\$276	\$276	\$0	\$0
1513	Short-Term Disability	\$559	\$555	\$0	\$0
1520	FICA-Medicare Contribution	\$5,361	\$5,274	\$0	\$0
1522	PERA	\$38,346	\$39,628	\$0	\$0
1524	PERA - AED	\$18,463	\$18,107	\$0	\$0
1525	PERA - SAED	\$18,463	\$18,107	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$603	\$603	\$0	\$0
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Pe	rsonal Services	\$483,330	3.0 \$482,511	3.0 \$0	0.0 \$0 0.0
All Other Opera	ating Expenditures				

		FY 2019-20 Actu	ıal	FY 2020-21 Actu	al	FY 2021-22 Appropr	iation	FY 2022-23 Gov Re	quest
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group	Object Group Name								
2000	Total Operating Expenses	\$41,534		\$28,553		\$0		\$0	
3000	Total Travel Expenses	\$4,856		\$0		\$0		\$0	
Object Code	Object Name								
2231	Information Technology Maintenance	\$650		\$0		\$0		\$0	
2253	Rental of Equipment	\$1,218		\$750		\$0		\$0	
2259	Parking Fees	\$416		\$0		\$0		\$0	
2511	In-State Common Carrier Fares	\$33		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$36		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$2,724		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,682		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$380		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$29,124		\$25,702		\$0		\$0	
2810	Freight	\$13		\$7		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$63		\$0		\$0	
3121	Office Supplies	\$220		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$1,123		\$70		\$0		\$0	
3145	Software Subscription	\$992		\$0		\$0		\$0	
4180	Official Functions	\$311		\$0		\$0		\$0	
4220	Registration Fees	\$7,466		\$1,962		\$0		\$0	
Subtotal All Otl	her Operating	\$46,389		\$28,553		\$0		\$0	
Total Line Item	Expenditures	\$529,719	3.0	\$511,064	3.0	\$0	0.0	\$0	0.0

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

Personal Serv	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		6.0	10.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$1,418,527	\$1,43	9,878	\$0		\$0	
Object Code	Object Name							
1110	Regular Full-Time Wages	\$328,368	\$32	4,283	\$0		\$0	
1120	Temporary Full-Time Wages	\$13,140		\$0	\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$705,746	\$74	8,724	\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$16,261		\$0	\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$908		\$0	\$0		\$0	
1340	Employee Cash Incentive Awards	\$900		\$0	\$0		\$0	
1510	Dental Insurance	\$5,192	\$	4,942	\$0		\$0	
1511	Health Insurance	\$117,043	\$11	9,783	\$0		\$0	
1512	Life Insurance	\$927		\$965	\$0		\$0	
1513	Short-Term Disability	\$1,539	\$	1,610	\$0		\$0	
1520	FICA-Medicare Contribution	\$15,148	\$1	5,451	\$0		\$0	
1521	Other Retirement Plans	\$757		\$62	\$0		\$0	
1522	PERA	\$107,303	\$11	6,018	\$0		\$0	
1524	PERA - AED	\$52,045	\$5	3,030	\$0		\$0	
1525	PERA - SAED	\$52,045	\$5	3,030	\$0		\$0	
1530	Other Employee Benefits	\$1,205	\$	1,205	\$0		\$0	
1532	Unemployment Compensation	\$0		\$777	\$0		\$0	
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$394,639	\$32	9,880	\$0		\$0	
Object Code	Object Name							
1960	Personal Services - Information Technology	\$394,639	\$32	9,880	\$0		\$0	
Subtotal All Pe	ersonal Services	\$1,813,167	6.0 \$1,76	9,758 10.0	\$0	0.0	\$0	0.0

		FY 2019-20 Actu	al	FY 2020-21 Actu	al	FY 2021-22 Appropr	iation	FY 2022-23 Gov Re	quest
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$4,968,929		\$5,672,426		\$0		\$0	
3000	Total Travel Expenses	\$11,786		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases	\$9,385		\$38,635		\$0		\$0	
Object Code	Object Name								
2230	Equipment Maintenance	\$142,588		\$53,735		\$0		\$0	
2231	Information Technology Maintenance	\$4,327,074		\$5,125,878		\$0		\$0	
2510	In-State Travel	\$1,263		\$0		\$0		\$0	
2511	In-State Common Carrier Fares	\$86		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$272		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$5,262		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$2,201		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$2,440		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$262		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$2,165		\$2,487		\$0		\$0	
2820	Purchased Services	\$45,563		\$15,000		\$0		\$0	
3110	Supplies & Materials	\$39		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$678		\$149		\$0		\$0	
3121	Office Supplies	\$8		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,349		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$42,429		\$1,003		\$0		\$0	
3145	Software Subscription	\$401,272		\$474,174		\$0		\$0	
4100	Other Operating Expenses	\$28		\$0		\$0		\$0	
4140	Dues And Memberships	\$379		\$0		\$0		\$0	
4180	Official Functions	\$178		\$0		\$0		\$0	
4220	Registration Fees	\$5,179		\$0		\$0		\$0	
6211	Information Technology - Direct Purchase	\$9,385		\$38,635		\$0		\$0	
Subtotal All Ot	her Operating	\$4,990,100		\$5,711,061		\$0		\$0	
Total Line Item	Expenditures	\$6,803,267	6.0	\$7,480,819	10.0	\$0	0.0	\$0	0.0

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

		•			
Personal Ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	44	1.0 39.1	0.0	0.0
1000	Total Employee Wages and Benefits	\$4,580,947	\$5,153,084	\$0	\$0
Object Code	Object Name				
1110	Regular Full-Time Wages	\$947,745	\$1,071,218	\$0	\$0
1120	Temporary Full-Time Wages	\$192,137	\$309,571	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$433	\$167	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$201	\$0	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$2,301,116	\$2,452,469	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$42,786	\$40,548	\$0	\$0
1340	Employee Cash Incentive Awards	\$1,900	\$0	\$0	\$0
1510	Dental Insurance	\$15,415	\$16,437	\$0	\$0
1511	Health Insurance	\$316,962	\$387,714	\$0	\$0
1512	Life Insurance	\$3,531	\$3,855	\$0	\$0
1513	Short-Term Disability	\$4,793	\$5,274	\$0	\$0
1520	FICA-Medicare Contribution	\$49,433	\$55,204	\$0	\$0
1521	Other Retirement Plans	\$56,474	\$22,953	\$0	\$0
1522	PERA	\$298,370	\$394,937	\$0	\$0
1524	PERA - AED	\$170,739	\$191,100	\$0	\$0
1525	PERA - SAED	\$170,739	\$191,100	\$0	\$0

Office of the Governor

Office of the	he Governor							Schedule	e 14B
		FY 2019-20 Actu	ıal	FY 2020-21 Actu	ual	FY 2021-22 Appropr	riation	FY 2022-23 Gov Re	quest
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1530	Other Employee Benefits	\$603		\$603		\$0		\$0	
1532	Unemployment Compensation	\$7,164		\$9,563		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$406		\$371		\$0		\$0	
Personal Se	rvices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$1,955,458		\$967,440		\$0		\$0	
Object Code	Object Name								
1950	Personal Services - Other State Departments	\$327	-	\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$1,955,131		\$967,440		\$0		\$0	
Subtotal All P	ersonal Services	\$6,536,405	44.0	\$6,120,524	39.1	\$0	0.0	\$0	0.0
All Other Ope	rating Expenditures								
Object Group									
2000	Total Operating Expenses	\$2,982,013		\$2,376,625		\$0		\$0	
3000	Total Travel Expenses	\$17,409		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases	\$20,970		\$72,089		\$0		\$0	
Object Code	Object Name								
2230	Equipment Maintenance	\$64,789		\$64,692		\$0		\$0	
2231	Information Technology Maintenance	\$2,549,608		\$2,032,259		\$0		\$0	
2259	Parking Fees	\$132		\$0		\$0		\$0	
2510	In-State Travel	\$1,155		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$16		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$12,827		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$2,704		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$707		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$6,874		\$8,154		\$0		\$0	
2810	Freight	\$0		\$78		\$0		\$0	
2820	Purchased Services	\$24,140		\$471		\$0		\$0	
3110	Supplies & Materials	\$36		\$0		\$0		\$0	
3121	Office Supplies	\$467		\$32		\$0		\$0	
3140	Noncapitalizable Information Technology	\$45,943		\$33,306		\$0		\$0	
3145	Software Subscription	\$259,877		\$233,375		\$0		\$0	
4180	Official Functions	\$3,060		\$0		\$0		\$0	
4220	Registration Fees	\$27,086		\$4,257		\$0		\$0	
6211	Information Technology - Direct Purchase	\$20,970		\$72,089		\$0		\$0	
Subtotal All O	other Operating	\$3,020,391		\$2,448,714		\$0		\$0	
Tatal I ina lian	n Expenditures	\$9,556,796	44.0	\$8,569,238	39.1	\$0	0.0	\$0	0.0

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

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		51.0		54.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$8,057,587		\$8,543,719	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$8,057,587		\$8,543,719	
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	\$8,057,587	51.0	\$8,543,719	54.0

Office of the	C GOVERNO						Ochcadic	
	FY 2019-20 Actual FY 2020-21 Actual FY 2021-22 Ap				FY 2021-22 Approp	propriation FY 2022-23 Gov Req		
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure FT	E Budget	FTE	Budget	FTE
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$0		\$0	\$6,115,525		\$6,123,025	
Object Code	Object Name							
2000	Operating Expense	\$0		\$0	\$6,115,525		\$6,123,025	
Subtotal All Ot	her Operating	\$0		\$0	\$6,115,525		\$6,123,025	
Total Line Item	Expenditures	\$0	0.0	\$0 0.	0 \$14,173,112	51.0	\$14,666,744	54.0

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

. 0.00	vices - Employees						
Object Group	Object Group Name						
FTE	Total FTE		18.4	28.3	0.0		0.
1000	Total Employee Wages and Benefits	\$1,832,098	\$2,338,855	5	\$0	\$0	
Object Code	Object Name						
1110	Regular Full-Time Wages	(\$44,989)	(\$223,287)	\$0	\$0	
1120	Temporary Full-Time Wages	\$0	\$1,080)	\$0	\$0	
1121	Temporary Part-Time Wages	\$7,200	\$10,148	3	\$0	\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,278	\$491	l	\$0	\$0	
140	Statutory Personnel & Payroll System Annual Leave Payments	\$6,753	\$3,406	3	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$1,339,370	\$1,861,15	I	\$0	\$0	
240	Contractual Employee Annual Leave Payments	\$2,474	\$17,808	3	\$0	\$0	
1340	Employee Cash Incentive Awards	\$4,700	\$0)	\$0	\$0	
510	Dental Insurance	\$7,913	\$8,263	3	\$0	\$0	
511	Health Insurance	\$142,638	\$185,384	ļ	\$0	\$0	
1512	Life Insurance	\$1,711	\$1,887	,	\$0	\$0	
1513	Short-Term Disability	\$2,415	\$3,115	5	\$0	\$0	
520	FICA-Medicare Contribution	\$23,905	\$30,164	ļ	\$0	\$0	
521	Other Retirement Plans	\$22,510	\$36,687	,	\$0	\$0	
522	PERA	\$149,064	\$192,310)	\$0	\$0	
524	PERA - AED	\$82,579	\$105,125	5	\$0	\$0	
525	PERA - SAED	\$82,579	\$105,125	5	\$0	\$0	
Personal Serv	vices - Contract Services						
Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$4,229,379	\$2,853,818	3	\$0	\$0	
Object Code	Object Name						_
1920	Personal Services - Professional	\$7,919	\$0)	\$0	\$0	
960	Personal Services - Information Technology	\$4,221,460	\$2,853,818	3	\$0	\$0	
Subtotal All Pe	rsonal Services	\$6,061,477	18.4 \$5,192,672	2 28.3	\$0 0.0	\$0	0
All Other Opera	ating Expenditures						
bject Group	Object Group Name						
000	Total Operating Expenses	\$3,878,859	\$2,705,722	2	\$0	\$0	
000	Total Travel Expenses	\$10,152	\$716	3	\$0	\$0	
000	Total Transfers	\$46,772	\$470,258	5	\$0	\$0	
bject Code	Object Name						
231	Information Technology Maintenance	\$3,461,941	\$469,682	2	\$0	\$0	
250	Miscellaneous Rentals	\$275	\$0)	\$0	\$0	
252	Rental/Motor Pool Mile Charge	\$420	\$0)	\$0	\$0	
	Dental of Carriament	¢2 175	\$1,339	9	\$0	\$0	
253	Rental of Equipment	\$2,175	ψ1,000		Ų.	**	
2253	Parking Fees	\$2,173	\$(\$0	\$0	

		FY 2019-20 Actu	ual	FY 2020-21 Actu	ıal	FY 2021-22 Appropri	ation	FY 2022-23 Gov Re	quest
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2511	In-State Common Carrier Fares	\$1,001		\$587		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$661		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,917		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$1,713		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$2,389		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,051		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$172,324		\$37,758		\$0		\$0	
2680	Printing And Reproduction Services	\$291		\$49		\$0		\$0	
2810	Freight	\$7		\$13		\$0		\$0	
2820	Purchased Services	\$46,321		\$10,000		\$0		\$0	
3110	Supplies & Materials	\$336		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$25		\$0		\$0	
3121	Office Supplies	\$2,982		\$25		\$0		\$0	
3140	Noncapitalizable Information Technology	\$49,866		\$211		\$0		\$0	
3145	Software Subscription	\$133,078		\$2,184,827		\$0		\$0	
4100	Other Operating Expenses	\$56		\$0		\$0		\$0	
4140	Dues And Memberships	\$2,500		\$1,500		\$0		\$0	
4180	Official Functions	\$830		\$0		\$0		\$0	
4220	Registration Fees	\$5,255		\$293		\$0		\$0	
7A0T	Operating Transfers to Revenue - Intrafund	\$46,772		\$470,255		\$0		\$0	
Subtotal All Otl	ner Operating	\$3,935,783		\$3,176,693		\$0		\$0	
Total Line Item	Expenditures	\$9,997,260	18.4	\$8,369,365	28.3	\$0	0.0	\$0	0.0

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

Object Group Name

Total Contract Services (Purchased Personal Services)

Object Group	Object Group Name				
FTE	Total FTE	112.0		78.0 0.0	0.0
1000	Total Employee Wages and Benefits	\$9,464,802	\$9,043,853	\$0	\$0
Object Code	Object Name				
1110	Regular Full-Time Wages	\$1,120,815	\$1,010,347	\$0	\$0
1120	Temporary Full-Time Wages	\$15,840	\$0	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$34	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$18,295	\$167	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$223	\$0	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$5,905,709	\$5,643,829	\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$122	\$0	\$0	\$0
1212	Contractual Regular Full Time Wages - Furlough	\$0	(\$404)	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$19,030	\$28,383	\$0	\$0
1340	Employee Cash Incentive Awards	\$14,140	\$700	\$0	\$0
1510	Dental Insurance	\$36,712	\$35,468	\$0	\$0
1511	Health Insurance	\$792,932	\$831,165	\$0	\$0
1512	Life Insurance	\$7,323	\$7,047	\$0	\$0
1513	Short-Term Disability	\$10,476	\$9,970	\$0	\$0
1520	FICA-Medicare Contribution	\$99,588	\$93,819	\$0	\$0
1521	Other Retirement Plans	\$76,484	\$29,039	\$0	\$0
1522	PERA	\$644,352	\$687,130	\$0	\$0
1524	PERA - AED	\$346,856	\$327,427	\$0	\$0
1525	PERA - SAED	\$346,856	\$327,427	\$0	\$0
1530	Other Employee Benefits	\$50	\$0	\$0	\$0
1532	Unemployment Compensation	\$0	\$3,525	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$8,966	\$8,814	\$0	\$0

\$710,943

\$1,476,077

Office of the Governor Sc								Schedule	∋ 14B
		FY 2019-20 Act	ual	FY 2020-21 Acti	ual	FY 2021-22 Approp	riation	FY 2022-23 Gov Re	quest
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name								
1920	Personal Services - Professional	\$2,500		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$708,443		\$1,476,077		\$0		\$0	
Subtotal All Pe	ersonal Services	\$10,175,746	112.0	\$10,519,929	78.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$6,595,356		\$5,060,416		\$0		\$0	
3000	Total Travel Expenses	\$9,629		\$0		\$0		\$0	
Object Code	Object Name								
2230	Equipment Maintenance	\$102,989		\$2,451		\$0		\$0	
2231	Information Technology Maintenance	\$5,770,318		\$2,796,035		\$0		\$0	
2259	Parking Fees	\$112		\$0		\$0		\$0	
2510	In-State Travel	\$3,732		\$0		\$0		\$0	
2511	In-State Common Carrier Fares	\$11		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$380		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,535		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$1,817		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,001		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$152		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$614,748		\$13,121		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$1,845		\$0		\$0	
2820	Purchased Services	\$0		\$24,420		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$178		\$0		\$0		\$0	
3121	Office Supplies	\$671		\$0		\$0		\$0	
3123	Postage	\$106		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,919		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$55,238		\$1,593,760		\$0		\$0	
3145	Software Subscription	\$41,768		\$628,680		\$0		\$0	
4100	Other Operating Expenses	\$28		\$0		\$0		\$0	
4140	Dues And Memberships	\$270		\$104		\$0		\$0	
4180	Official Functions	\$511		\$0		\$0		\$0	
4220	Registration Fees	\$6,500		\$0		\$0		\$0	
Subtotal All Ot	ther Operating	\$6,604,985		\$5,060,416		\$0		\$0	
Total Line Item	Expenditures	\$16,780,731	112.0	\$15,580,345	78.0	\$0	0.0	\$0	0.0

Enterprise System	- 05. Office	of Information	Technology,	(E) Applications,
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Personal Serv	<u>vices - Employees</u>								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$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	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								

	FY 2019-20 Actu	9-20 Actual FY 2020-21 Actual		FY 2021-22 Approp	riation	FY 2022-23 Gov Request		
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

r ersonal Serv	<u>rices - Employees</u>				
Object Group	Object Group Name				
TE	Total FTE		189.9	193.6	0.0
000	Total Employee Wages and Benefits	\$23,126,621	\$24,628,224	\$0	\$0
bject Code	Object Name				
110	Regular Full-Time Wages	\$6,756,698	\$6,142,340	\$0	\$0
111	Regular Part-Time Wages	\$10,616	\$12,226	\$0	\$0
113	Regular Part-Time Wages - Furlough	\$0	(\$124)	\$0	\$0
130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$12	\$0	\$0
140	Statutory Personnel & Payroll System Annual Leave Payments	\$47,008	\$99,709	\$0	\$0
141	Statutory Personnel & Payroll System Sick Leave Payments	\$9,879	\$13,965	\$0	\$0
210	Contractual Employee Regular Full-Time Wages	\$10,300,230	\$11,746,305	\$0	\$0
211	Contractual Employee Regular Part-Time Wages	\$87,377	\$74,490	\$0	\$0
212	Contractual Regular Full Time Wages - Furlough	\$0	(\$852)	\$0	\$0
213	Contractual Regular Part Time Wages - Furlough	\$0	(\$857)	\$0	\$0
230	Contractual Employee Overtime Wages	\$344	\$0	\$0	\$0
240	Contractual Employee Annual Leave Payments	\$39,994	\$91,167	\$0	\$0
241	Contractual Employee Sick Leave Payments	\$6,463	\$10,025	\$0	\$0
300	Other Employee Wages	\$0	\$14,644	\$0	\$0
340	Employee Cash Incentive Awards	\$23,970	\$0	\$0	\$0
510	Dental Insurance	\$95,864	\$94,529	\$0	\$0
511	Health Insurance	\$1,993,026	\$2,248,573	\$0	\$0
512	Life Insurance	\$18,005	\$19,125	\$0	\$0
513	Short-Term Disability	\$25,625	\$26,933	\$0	\$0
520	FICA-Medicare Contribution	\$241,181	\$256,850	\$0	\$0
521	Other Retirement Plans	\$177,110	\$87,277	\$0	\$0
522	PERA	\$1,576,625	\$1,866,636	\$0	\$0
524	PERA - AED	\$844,123	\$893,223	\$0	\$0
525	PERA - SAED	\$844,123	\$893,223	\$0	\$0
530	Other Employee Benefits	\$553	\$603	\$0	\$0
532	Unemployment Compensation	\$21,396	\$32,402	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$6,409	\$5,801	\$0	\$0
Personal Serv	vices - Contract Services				
bject Group	Object Group Name				
100	Total Contract Services (Purchased Personal Services)	\$3,194,937	\$2,555,614	\$0	\$0
bject Code	Object Name				
920	Personal Services - Professional	\$161	\$0	\$0	\$0
950	Personal Services - Other State Departments	\$210	\$0	\$0	\$0
960	Personal Services - Information Technology	\$3,194,566	\$2,555,614	\$0	\$0
ubtotal All Pe	rsonal Services	\$26,321,558	189.9 \$27,183,838	193.6 \$0	0.0 \$0
II Other Opera	ating Expenditures				
bject Group	Object Group Name				
000	Total Operating Expenses	\$1,493,325	\$1,657,613	\$0	\$0
000	Total Travel Expenses	\$31,980	\$0	\$0	\$0
000	Total Transfers	\$105,249	\$0	\$0	\$0
Object Code	Object Name				
2230	Equipment Maintenance	\$117,284	\$420	\$0	\$0

Office of	the dovernor				Ochicadic 14B
		FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Gov Request
Line Item O	bject Code Detail	Expenditure FTI	Expenditure FT	E Budget FTE	Budget FTE
2231	Information Technology Maintenance	\$468,492	\$470,999	\$0	\$0
2255	Rental of Buildings	\$500	\$0	\$0	\$0
2259	Parking Fees	\$373	\$0	\$0	\$0
2510	In-State Travel	\$10,245	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$306	\$0	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$3,961	\$0	\$0	\$0
2530	Out-Of-State Travel	\$13,388	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$3,032	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,049	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$9,640	\$535,686	\$0	\$0
2810	Freight	\$13	\$26	\$0	\$0
2820	Purchased Services	\$928	\$195	\$0	\$0
3118	Food and Food Service Supplies	\$191	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$556	\$19	\$0	\$0
3121	Office Supplies	\$142	\$0	\$0	\$0
3123	Postage	\$0	\$291	\$0	\$0
3126	Repair and Maintenance	\$0	\$130	\$0	\$0
3140	Noncapitalizable Information Technology	\$526,323	\$263,566	\$0	\$0
3145	Software Subscription	\$361,803	\$373,222	\$0	\$0
4100	Other Operating Expenses	\$84	\$308	\$0	\$0
4117	Reportable Claims Against The State	\$0	\$7,500	\$0	\$0
4119	Claimant Attorney Fees	\$0	\$5,000	\$0	\$0
4140	Dues And Memberships	\$478	\$250	\$0	\$0
4180	Official Functions	\$2,218	\$0	\$0	\$0
4220	Registration Fees	\$4,299	\$0	\$0	\$0
700Y	Operating Transfers to Human Services	\$105,249	\$0	\$0	\$0
Subtotal All	I Other Operating	\$1,630,554	\$1,657,613	\$0	\$0
Total Line It	tem Expenditures	\$27,952,112 189.	9 \$28,841,451 193.	.6 \$0 0.0	\$0 0.0
	•				

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

Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$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	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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

Personal Se	rvices - Employees				
Object Group	Object Group Name				
ETE	Total ETE	49.5	41.0	49.5	50.5

					Schedule 14
		FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Gov Reque
ine Item Obje	ct Code Detail	Expenditure FT	·	Budget FTE	Budget F
000	Total Employee Wages and Benefits	\$4,351,240	\$4,423,927	\$14,840,193	\$13,573,313
bject Code	Object Name				
000	Personal Services	\$0	\$0	\$14,840,193	\$13,573,313
110	Regular Full-Time Wages	\$1,288,548	\$1,280,487	\$0	\$0
140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,628	\$0	\$0	\$0
210	Contractual Employee Regular Full-Time Wages	\$1,911,188	\$1,948,427	\$0	\$0
230	Contractual Employee Overtime Wages	\$3,850	\$125	\$0	\$0
240	Contractual Employee Annual Leave Payments	\$20,642	\$24,034	\$0	\$0
340	Employee Cash Incentive Awards	\$2,200	\$0	\$0	\$0
510	Dental Insurance	\$18,779	\$18,232	\$0	\$0
511	Health Insurance	\$405,446	\$435,241	\$0	\$0
512	Life Insurance	\$3,807	\$3,861	\$0	\$0
513	Short-Term Disability	\$4,772	\$4,844	\$0	\$0
520	FICA-Medicare Contribution	\$45,121	\$45,728	\$0	\$0
522	PERA	\$322,838	\$344,555	\$0	\$0
524	PERA - AED	\$155,352	\$157,551	\$0	\$0
525	PERA - SAED	\$155,352	\$157,551	\$0	\$0
530	Other Employee Benefits	\$1,205	\$1,205	\$0	\$0
532	Unemployment Compensation	\$8,660	\$1,523	\$0	\$0
630	Contractual Employee Other Employee Benefits	\$851	\$564	\$0	\$0
ersonal Ser	vices - Contract Services				
bject Group	Object Group Name				
100	Total Contract Services (Purchased Personal Services)	\$42,378,634	\$39,118,724	\$26,209,894	\$25,548,006
bject Code	Object Name				
100	Purchased Service - Personal Services	\$0	\$0	\$26,209,894	\$25,548,006
920	Personal Services - Professional	\$31,780,276	\$28,821,432	\$0	\$0
960	Personal Services - Information Technology	\$10,598,358	\$10,297,291	\$0	\$0
Subtotal All Pe	rsonal Services	\$46,729,874 49.	5 \$43,542,650 41.9	\$41,050,087 49.5	\$39,121,319 5
III Other Opera	ating Expenditures				
bject Group	Object Group Name				
000	Total Operating Expenses				
000		\$21,064,509	\$24,306,586	\$27,279,835	\$27,279,835
	Total Travel Expenses	\$21,064,509 \$20,143	\$24,306,586 \$212	\$27,279,835 \$0	\$27,279,835 \$0
bject Code	Total Travel Expenses Object Name				
-	·				
Object Code 000 220	Object Name	\$20,143	\$212	\$0	\$0
000	Object Name Operating Expense	\$20,143 \$0	\$212 \$0	\$0 \$27,279,835	\$0 \$27,279,835
000 220 231	Object Name Operating Expense Building Maintenance	\$20,143 \$0 \$145	\$212 \$0 \$0	\$0 \$27,279,835 \$0	\$0 \$27,279,835 \$0
220 231 250	Object Name Operating Expense Building Maintenance Information Technology Maintenance	\$20,143 \$0 \$145 \$5,998,122	\$212 \$0 \$0 \$4,767,015	\$0 \$27,279,835 \$0 \$0	\$0 \$27,279,835 \$0 \$0
220 231 250 255	Object Name Operating Expense Building Maintenance Information Technology Maintenance Miscellaneous Rentals	\$20,143 \$0 \$145 \$5,998,122 \$254	\$212 \$0 \$0 \$4,767,015 \$322	\$0 \$27,279,835 \$0 \$0 \$0	\$0 \$27,279,835 \$0 \$0
220 221 225 250 255	Object Name Operating Expense Building Maintenance Information Technology Maintenance Miscellaneous Rentals Rental of Buildings	\$20,143 \$0 \$145 \$5,998,122 \$254 \$524,321	\$212 \$0 \$0 \$4,767,015 \$322 \$537,470	\$0 \$27,279,835 \$0 \$0 \$0 \$0	\$0 \$27,279,835 \$0 \$0 \$0
220 231 250 255 255 259	Object Name Operating Expense Building Maintenance Information Technology Maintenance Miscellaneous Rentals Rental of Buildings Parking Fees	\$20,143 \$0 \$145 \$5,998,122 \$254 \$524,321 \$38	\$212 \$0 \$0 \$4,767,015 \$322 \$537,470 \$0	\$0 \$27,279,835 \$0 \$0 \$0 \$0 \$0	\$0 \$27,279,835 \$0 \$0 \$0 \$0
220 231 250 255 259 260	Object Name Operating Expense Building Maintenance Information Technology Maintenance Miscellaneous Rentals Rental of Buildings Parking Fees Rental - Information Technology	\$20,143 \$0 \$145 \$5,998,122 \$254 \$524,321 \$38 \$1,458,966	\$212 \$0 \$0 \$4,767,015 \$322 \$537,470 \$0 \$1,165,840	\$0 \$27,279,835 \$0 \$0 \$0 \$0 \$0	\$0 \$27,279,835 \$0 \$0 \$0 \$0 \$0
220 231 250 255 255 260 310	Object Name Operating Expense Building Maintenance Information Technology Maintenance Miscellaneous Rentals Rental of Buildings Parking Fees Rental - Information Technology In-State Travel	\$20,143 \$0 \$145 \$5,998,122 \$254 \$524,321 \$38 \$1,458,966 \$2,234	\$212 \$0 \$0 \$4,767,015 \$322 \$537,470 \$0 \$1,165,840 \$0	\$0 \$27,279,835 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$27,279,835 \$0 \$0 \$0 \$0 \$0 \$0
220 221 225 225 225 225 225 225 225 225 225	Object Name Operating Expense Building Maintenance Information Technology Maintenance Miscellaneous Rentals Rental of Buildings Parking Fees Rental - Information Technology In-State Travel In-State Personal Travel Per Diem	\$20,143 \$0 \$145 \$5,998,122 \$254 \$524,321 \$38 \$1,458,966 \$2,234 \$1,433	\$212 \$0 \$0 \$4,767,015 \$322 \$537,470 \$0 \$1,165,840 \$0 \$0	\$0 \$27,279,835 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$27,279,835 \$0 \$0 \$0 \$0 \$0 \$0 \$0
220 221 2231 2255 2255 2259 2260 2260 2311 2311 2311 2311 2311 2311 2311 231	Object Name Operating Expense Building Maintenance Information Technology Maintenance Miscellaneous Rentals Rental of Buildings Parking Fees Rental - Information Technology In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$20,143 \$0 \$145 \$5,998,122 \$254 \$524,321 \$38 \$1,458,966 \$2,234 \$1,433 \$3,651	\$212 \$0 \$0 \$4,767,015 \$322 \$537,470 \$0 \$1,165,840 \$0 \$0 \$212	\$0 \$27,279,835 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$27,279,835 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
2220 2231 2231 2250 2250 2259 2260 2260 2311 2311 2311 2311 2311 2311 2311 231	Object Name Operating Expense Building Maintenance Information Technology Maintenance Miscellaneous Rentals Rental of Buildings Parking Fees Rental - Information Technology In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel	\$20,143 \$0 \$145 \$5,998,122 \$254 \$524,321 \$38 \$1,458,966 \$2,234 \$1,433 \$3,651 \$9,315	\$212 \$0 \$0 \$4,767,015 \$322 \$537,470 \$0 \$1,165,840 \$0 \$0 \$212 \$0	\$0 \$27,279,835 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$27,279,835 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
220 221 231 255 255 260 260 261 261 261 263 263 263 263 263 263 263 263 263 263	Object Name Operating Expense Building Maintenance Information Technology Maintenance Miscellaneous Rentals Rental of Buildings 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	\$20,143 \$0 \$145 \$5,998,122 \$254 \$524,321 \$38 \$1,458,966 \$2,234 \$1,433 \$3,651 \$9,315 \$1,827	\$212 \$0 \$0 \$4,767,015 \$322 \$537,470 \$0 \$1,165,840 \$0 \$0 \$212 \$0 \$0	\$0 \$27,279,835 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$27,279,835 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1000 1220 1331 1550 1555 1559 160 110 112 113 133 133 133 133	Object Name Operating Expense Building Maintenance Information Technology Maintenance Miscellaneous Rentals Rental of Buildings 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 Out-Of-State Personal Travel Per Diem	\$20,143 \$0 \$145 \$5,998,122 \$254 \$524,321 \$38 \$1,458,966 \$2,234 \$1,433 \$3,651 \$9,315 \$1,827 \$1,683	\$212 \$0 \$0 \$4,767,015 \$322 \$537,470 \$0 \$1,165,840 \$0 \$0 \$212 \$0 \$0 \$212 \$0 \$0	\$0 \$27,279,835 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$27,279,835 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1000 1220 1331 1550 1555 1559 160 110 112 113 130 131 131 131	Object Name Operating Expense Building Maintenance Information Technology Maintenance Miscellaneous Rentals Rental of Buildings Parking Fees Rental - Information Technology In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External	\$20,143 \$0 \$145 \$5,998,122 \$254 \$524,321 \$38 \$1,458,966 \$2,234 \$1,433 \$3,651 \$9,315 \$1,827 \$1,683 \$16,172	\$212 \$0 \$0 \$4,767,015 \$322 \$537,470 \$0 \$1,165,840 \$0 \$0 \$212 \$0 \$0 \$212 \$0 \$0 \$0	\$0 \$27,279,835 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$27,279,835 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
2220 2331 2355 2555 2555 2559 2660 2610 2612 2633 2633 2633 2633 2633 2633 2633	Object Name Operating Expense Building Maintenance Information Technology Maintenance Miscellaneous Rentals Rental of Buildings 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 - External Communication Charges - Office Of Information Technology	\$20,143 \$0 \$145 \$5,998,122 \$254 \$524,321 \$38 \$1,458,966 \$2,234 \$1,433 \$3,651 \$9,315 \$1,827 \$1,683 \$16,172 \$379,957	\$212 \$0 \$0 \$4,767,015 \$322 \$537,470 \$0 \$1,165,840 \$0 \$0 \$212 \$0 \$0 \$212 \$0 \$0 \$9,926 \$93,337	\$0 \$27,279,835 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$27,279,835 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
220 221 231 255 255 259 260 510 512 513 533 533 533 533 533 533 533 533 533	Object Name Operating Expense Building Maintenance Information Technology Maintenance Miscellaneous Rentals Rental of Buildings 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 Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services	\$20,143 \$0 \$145 \$5,998,122 \$254 \$524,321 \$38 \$1,458,966 \$2,234 \$1,433 \$3,651 \$9,315 \$1,827 \$1,683 \$16,172 \$379,957 \$3,181,796	\$212 \$0 \$0 \$4,767,015 \$322 \$537,470 \$0 \$1,165,840 \$0 \$0 \$212 \$0 \$0 \$0 \$212 \$0 \$0 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3	\$0 \$27,279,835 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$27,279,835 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
000	Object Name Operating Expense Building Maintenance Information Technology Maintenance Miscellaneous Rentals Rental of Buildings 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 Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Freight	\$20,143 \$0 \$145 \$5,998,122 \$254 \$524,321 \$38 \$1,458,966 \$2,234 \$1,433 \$3,651 \$9,315 \$1,827 \$1,683 \$16,172 \$379,957 \$3,181,796 \$23	\$212 \$0 \$0 \$4,767,015 \$322 \$537,470 \$0 \$1,165,840 \$0 \$0 \$0 \$212 \$0 \$0 \$0 \$212 \$0 \$0 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$4,67,015	\$0 \$27,279,835 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$27,279,835 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

		FY 2019-20 Act	ual	FY 2020-21 Actu	ıal	FY 2021-22 Appropr	iation	FY 2022-23 Gov Re	quest
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3123	Postage	\$4,071,593		\$4,346,799		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$662		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$938,724		\$2,027,552		\$0		\$0	
3145	Software Subscription	\$4,436,182		\$7,736,851		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$32,673		\$0		\$0		\$0	
4181	Customer Workshops	\$1,240		\$0		\$0		\$0	
4220	Registration Fees	\$13,059		\$2,654		\$0		\$0	
Subtotal All O	ther Operating	\$21,084,652		\$24,306,798		\$27,279,835		\$27,279,835	
Total Line Iten	n Expenditures	\$67,814,526	49.5	\$67,849,448	41.9	\$68,329,922	49.5	\$66,401,154	59.5

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

Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Oth	ner Operating	\$0		\$0		\$0		\$0	
Total Line How	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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

Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Oti	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Office of the Governor	Schedule 14B
Office of the Governor	Schedule 14b

Part	Office of the	, 00401101	EV 0040 00 1 1	1	EV 2000 04 4 1	1	EV 2024 22 4	datic :-	Schedule	
Paragonal Services - Employees Object Group Name Octoor Close Close Name Octoor Close Close Name Octoor Close Name	Line Henr Ohies	4 Code Batell								-
Page Carlo			Expenditure	FIE	Expenditure	FIE	Buaget	FIE	Budget	FTI
Tree Total Techsione Wagnes and Evendin Sa Sa Sa Sa Sa Sa Sa S										
Column C			0.2	0.0	0.2	0.0	*0	0.0	80	0.
Personal Services - Contract Services Cont		Total Employee wages and benefits	φ0		\$ 0				ŞU	
Chiplet Grow Chiplet Grow Name Substitute All Personal Services Se	Object Code	Object Name								
Digital Code Digital Rame Digital Code Digital Rame Digital Code Digital Code Digital Rame Digi	Personal Serv	ices - Contract Services								
Substitution All Personal Services Superditures Superditur	Object Group	Object Group Name								
Column C	Object Code	Object Name								
Chiplet Group Polipet Group Name Polipet Code	Subtotal All Per	sonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
Displace Code	All Other Opera	ting Expenditures								
Substitution Supermitting Su	Object Group	Object Group Name								
Safety and Transportation Services - 05. Office of Information Technology, (E) Applications, Safety and Transportation Services - 05. Office of Information Technology, (E) Applications, Safety and Transportation Services - 05. Office of Information Technology, (E) Applications, Safety and Transportation Services - 05. Office of Information Technology, (E) Applications, Safety and Transportation Services - 05. Office of Information Technology, (E) Applications, Safety and Transportation Services - 05. Office of Information Technology, (E) Applications, Safety and	Object Code	Object Name								
Safety and Transportation Services - 05. Office of Information Technology, (E) Applications, Personal Services - Employees Personal Services	Subtotal All Oth	ner Operating	\$0		\$0		\$0		\$0	
Personal Services - Employees Deliget Group Deliget Group Mame Del	Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
Personal Services - Employees Personal Services Personal Ser										
Deligical Group Name	Safety and T	ransportation Services - 05. Office of Informatio	n Technology, (E) Applic	ations,						
Tell Total FTE	Personal Serv	ices - Employees								
	Object Group	Object Group Name								
Designat Services Contract Services Contract Services	TE	Total FTE		0.0		0.0		0.0		C
Personal Services - Contract Services Object Group Name Obje	1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Group Name Subtotal All Personal Services \$0 0.0 0.0 \$0 0	Object Code	Object Name								
Object Group Name Subtotal All Personal Services \$0 0.0 0.0 \$0 0	Personal Serv	ices - Contract Services								
Subtotal All Personal Services \$0										
All Other Operating Expenditures Object Group Object Group Name Object Group Object Mame Subtotal All Other Operating \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Object Code	Object Name								
Object Group Name Object Group Name Object Group Name Subtotal All Other Operating \$0	Subtotal All Per	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	C
Object Group Object Group Name Object Gr	All Other Onera	ting Expenditures								
Subtotal All Other Operating \$0 \$0 \$0 .00 \$0	-									
Subtotal All Other Operating \$0 \$0 \$0 .00 \$0	Object Code	Object Name								
Labor and Employment Services - 05. Office of Information Technology, (E) Applications, Personal Services - Employees Object Group Object Group Name FTE			\$0		\$0		\$0		\$0	
Labor and Employment Services - 05. Office of Information Technology, (E) Applications, Personal Services - Employees Object Group Object Group Name FTE	Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
Personal Services - Employees Subject Group Object Group Name Subject Group Object Group Name Subject Group Object Group Name Subject Group Object Name Subject Group Object Group Name Subject Group		·	·		·		·		·	
Personal Services - Employees Object Group Name Object Code Object Name Object Group Name Obje	Labor and F	mployment Services - 05. Office of Information 1	Fechnology. (E) Application	ons.						
Total FTE			327() [1]							
Total Employee Wages and Benefits \$0 \$0 \$0 \$0 \$0 Object Code Object Name Personal Services - Contract Services Object Group Object Group Name	Object Group	Object Group Name								
Object Code Object Name Personal Services - Contract Services Object Group Object Group Name	FTE	Total FTE		0.0		0.0		0.0		C
Personal Services - Contract Services Object Group Object Group Name	1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Group Object Group Name	Object Code	Object Name								
Object Group Object Group Name	Personal Serv	ices - Contract Services								
	- Jour Group									

\$0 0.0

\$0 0.0

\$0 0.0

\$0 0.0

Subtotal All Personal Services

	FY 2019-20 Actu	al	FY 2020-21 Actu	al	FY 2021-22 Appropri	ation	FY 2022-23 Gov Re	equest
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures Object Group Object Group Name								
Object Code Object Name								
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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

Total Line Item Expenditures

Personal Serv	vices - Employees						
Object Group	Object Group Name						
FTE	Total FTE	2.0)	1.9	0.0		0.0
1000	Total Employee Wages and Benefits	\$232,685	\$265,241	\$0)	\$0	
Object Code	Object Name						
1110	Regular Full-Time Wages	\$0	\$6,447	\$0)	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$169,854	\$192,763	\$0)	\$0	
1240	Contractual Employee Annual Leave Payments	\$1,049	\$0	\$0)	\$0	
1241	Contractual Employee Sick Leave Payments	\$3,436	\$0	\$0)	\$0	
1510	Dental Insurance	\$876	\$894	\$0)	\$0	
1511	Health Insurance	\$19,314	\$20,537	\$0)	\$0	
1512	Life Insurance	\$153	\$184	\$0)	\$0	
1513	Short-Term Disability	\$255	\$299	\$0)	\$0	
1520	FICA-Medicare Contribution	\$2,514	\$2,859	\$0)	\$0	
1522	PERA	\$17,941	\$21,562	\$0)	\$0	
1524	PERA - AED	\$8,646	\$9,848	\$0)	\$0	
1525	PERA - SAED	\$8,646	\$9,848	\$0)	\$0	
Personal Serv	vices - Contract Services						
Object Group	Object Group Name						
Object Group Object Code	Object Group Name Object Name						
Object Group Object Code		\$232,685 2.0) \$265,241	1.9 \$0	0.0	\$0	0.
Object Group Object Code Subtotal All Pe	Object Name	\$232,685 2.0) \$265,241	1.9 \$(0.0	\$0	0.
Object Group Object Code Subtotal All Pe	Object Name rsonal Services	\$232,685 2.0	\$265,241	1.9 \$(0.0	\$0	0.0
Object Group Object Code Subtotal All Pe	Object Name rsonal Services ating Expenditures	\$232,685 2.0 \$71,946	\$265,241	1.9 \$(\$0	0.
Object Group Object Code Subtotal All Pe All Other Opera Object Group	Object Name rsonal Services ating Expenditures Object Group Name)		0.
Object Group Object Code Subtotal All Pe All Other Opera Object Group 2000 3000	Object Name rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$71,946	\$74,687	\$6)	\$0	0.
Object Group Object Code Subtotal All Pe All Other Opera Object Group 2000 3000 Object Code	Object Name rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name	\$71,946 \$480	\$74,687 \$0	\$()	\$0 \$0	0.
Object Group Object Code Subtotal All Pe All Other Opera Object Group 2000 3000 Object Code 2231	Object Name rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Information Technology Maintenance	\$71,946 \$480 \$613	\$74,687 \$0	\$()	\$0 \$0	0.
Object Group Object Code Subtotal All Pe All Other Opera Object Group 2000 3000 Object Code 2231 2253	Object Name rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Information Technology Maintenance Rental of Equipment	\$71,946 \$480 \$613 \$348	\$74,687 \$0 \$0 \$214	\$(\$(\$(\$(\$0 \$0 \$0	0.
Object Group Object Code Subtotal All Pe All Other Opera Object Group 2000 3000 Object Code 2231 2253 2510	Object Name rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Information Technology Maintenance Rental of Equipment In-State Travel	\$71,946 \$480 \$613 \$348 \$264	\$74,687 \$0 \$0 \$214 \$0	\$(\$(\$(\$(\$(\$0 \$0 \$0 \$0 \$0	0.
Object Group Object Code Subtotal All Pe All Other Opera Object Group 2000 3000 Object Code 2231 2253 2510 2513	Object Name rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Information Technology Maintenance Rental of Equipment In-State Travel In-State Personal Vehicle Reimbursement	\$71,946 \$480 \$613 \$348 \$264 \$216	\$74,687 \$0 \$0 \$214 \$0 \$0	\$(\$(\$(\$(\$(\$(\$(\$0 \$0 \$0 \$0 \$0 \$0 \$0	0.
Object Group Object Code Subtotal All Pe All Other Opera Object Group 2000 3000 Object Code 2231 2253 2510 2513 2631	Object Name rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Information Technology Maintenance Rental of Equipment In-State Travel In-State Personal Vehicle Reimbursement Communication Charges - Office Of Information Technology	\$71,946 \$480 \$613 \$348 \$264 \$216 \$75,648	\$74,687 \$0 \$0 \$214 \$0 \$0 \$72,099	\$(\$(\$(\$(\$(\$(\$(\$(\$(\$(\$(\$(\$(\$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.
Object Group Object Code Subtotal All Pe All Other Opera Object Group 2000 3000 Object Code 2231 2253 2510 2513 2631 2680	Object Name rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Information Technology Maintenance Rental of Equipment In-State Travel In-State Personal Vehicle Reimbursement Communication Charges - Office Of Information Technology Printing And Reproduction Services	\$71,946 \$480 \$613 \$348 \$264 \$216 \$75,648 (\$6,000)	\$74,687 \$0 \$0 \$214 \$0 \$0 \$72,099 \$0	\$(\$(\$(\$(\$(\$(\$(\$(\$(\$(\$(\$(\$(\$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.
Object Group Object Code Subtotal All Pe All Other Opera Object Group 2000 3000 Object Code 2231 2253 2510 2513 2631 2680 2810	Object Name rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Information Technology Maintenance Rental of Equipment In-State Personal Vehicle Reimbursement Communication Charges - Office Of Information Technology Printing And Reproduction Services Freight	\$71,946 \$480 \$613 \$348 \$264 \$216 \$75,648 (\$6,000) \$0	\$74,687 \$0 \$0 \$214 \$0 \$0 \$72,099 \$0	\$(\$(\$(\$(\$(\$(\$(\$(\$(\$(\$(\$(\$(\$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.
Object Group Object Code Subtotal All Pe All Other Opera Object Group 2000 3000 Object Code 2231 2253 2510 2513 2631 2680 2810 3121	Object Name rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Information Technology Maintenance Rental of Equipment In-State Personal Vehicle Reimbursement Communication Charges - Office Of Information Technology Printing And Reproduction Services Freight Office Supplies	\$71,946 \$480 \$613 \$348 \$264 \$216 \$75,648 (\$6,000) \$0 \$116	\$74,687 \$0 \$0 \$214 \$0 \$0 \$72,099 \$0 \$91 \$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.
Object Group Object Code Subtotal All Pe All Other Opera Object Group 2000 3000 Object Code 2231 2253 2510 2513 2631 2680 2810 3121 3123	Object Name rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Information Technology Maintenance Rental of Equipment In-State Travel In-State Personal Vehicle Reimbursement Communication Charges - Office Of Information Technology Printing And Reproduction Services Freight Office Supplies Postage	\$71,946 \$480 \$613 \$348 \$264 \$216 \$75,648 (\$6,000) \$0 \$116 \$29	\$74,687 \$0 \$0 \$214 \$0 \$0 \$72,099 \$0 \$91 \$0 \$0	\$(\$(\$(\$(\$(\$(\$(\$(\$(\$(\$(\$(\$(\$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.
Object Group Object Code Subtotal All Pe All Other Opera Object Group 2000 3000 Object Code 2231 2253 2510 22513 22631 22680 22810 3121 3123 3140	Object Name rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Information Technology Maintenance Rental of Equipment In-State Travel In-State Travel In-State Personal Vehicle Reimbursement Communication Charges - Office Of Information Technology Printing And Reproduction Services Freight Office Supplies Postage Noncapitalizable Information Technology	\$71,946 \$480 \$613 \$348 \$264 \$216 \$75,648 (\$6,000) \$0 \$116 \$29 \$727	\$74,687 \$0 \$0 \$214 \$0 \$0 \$72,099 \$0 \$91 \$0 \$0 \$2,222	\$(\$(\$(\$(\$(\$(\$(\$(\$(\$(\$(\$(\$(\$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.
Object Group Object Code Subtotal All Pe All Other Opera Object Group 2000 3000 Object Code 2231 2253 2510 2513 2631 2680 2810 3121 3123	Object Name rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Information Technology Maintenance Rental of Equipment In-State Travel In-State Personal Vehicle Reimbursement Communication Charges - Office Of Information Technology Printing And Reproduction Services Freight Office Supplies Postage	\$71,946 \$480 \$613 \$348 \$264 \$216 \$75,648 (\$6,000) \$0 \$116 \$29	\$74,687 \$0 \$0 \$214 \$0 \$0 \$72,099 \$0 \$91 \$0 \$0	\$(\$(\$(\$(\$(\$(\$(\$(\$(\$(\$(\$(\$(\$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.

\$305,111

2.0

\$339,927

1.9

\$0 0.0

\$0 0.0

		FY 2019-20 Actu		FY 2020-21 Actu		FY 2021-22 Appropr		FY 2022-23 Gov Re	
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTI
Service Desi	k Services - 05. Office of Information Technology, (F) E	nd User Services,							
Personal Serv	vices - Employees								
Object Group	Object Group Name								
TE.	Total FTE		48.0		35.1		0.0		0.
1000	Total Employee Wages and Benefits	\$3,343,598		\$3,336,837		\$0		\$0	
Object Code	Object Name								
1110	Regular Full-Time Wages	\$1,771,502		\$1,702,637		\$0		\$0	
1120	Temporary Full-Time Wages	\$7,771,302		\$1,702,037		\$0 \$0		\$0	
1121	Temporary Part-Time Wages Temporary Part-Time Wages	\$7,344		\$26,394 \$15,668		\$0 \$0		\$0 \$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$9,333		\$5,373		\$0 \$0		\$0 \$0	
1131	Statutory Personnel & Payroll System Overline Wages Statutory Personnel & Payroll System Shift Diff. Wages	\$18,447		\$22,682		\$0 \$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$16,334		\$22,002 \$5,586		\$0 \$0		\$0 \$0	
1140	Statutory Personnel & Payroll System Arinual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments	\$206		\$179		\$0 \$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$605,753		\$641,495		\$0		\$0 \$0	
1210	Contractual Employee Annual Leave Payments	\$29,212		\$041,495		\$0 \$0		\$0 \$0	
1300	Other Employee Wages	\$14,500		\$0 \$0		\$0 \$0		\$0	
1340	Employee Cash Incentive Awards	\$14,500		\$500		\$0 \$0		\$0 \$0	
1540	Dental Insurance	\$15,508		\$14,278		\$0 \$0		\$0	
1510	Health Insurance	\$322,855		\$354,990		\$0 \$0		\$0 \$0	
1512	Life Insurance	\$3,160		\$3,233		\$0		\$0 \$0	
1512	Short-Term Disability	\$3,100		\$3,233		\$0 \$0		\$0	
1513	FICA-Medicare Contribution	\$34,456		\$3,340		\$0 \$0		\$0 \$0	
1521	Other Retirement Plans	\$31,495		\$13,736		\$0		\$0	
1521	PERA	\$214,110		\$244,092		\$0		\$0	
1524	PERA - AED	\$118,220		\$117,854		\$0 \$0		\$0	
1525	PERA - SAED	\$118,220		\$117,854		\$0		\$0	
1532	Unemployment Compensation	\$0		\$12,116		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$603		\$301		\$0		\$0	
		4530		4001		Ų0		Ų0	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
-	Object Group Name Total Contract Services (Purchased Personal Services)	\$400,507		\$163,715		\$0		\$0	
1100	Total Contract Services (Purchased Personal Services)	\$400,507		\$163,715		\$0		\$0	
1100 Object Code	Total Contract Services (Purchased Personal Services) Object Name								
1100 Object Code	Total Contract Services (Purchased Personal Services)	\$400,507 \$400,507		\$163,715 \$163,715		\$0		\$0 \$0	
1100 Object Code 1960	Total Contract Services (Purchased Personal Services) Object Name		48.0		35.1		0.0		0.0
Object Code 1960 Subtotal All Per	Total Contract Services (Purchased Personal Services) Object Name Personal Services - Information Technology rsonal Services	\$400,507	48.0	\$163,715	35.1	\$0	0.0	\$0	0.0
1100 Object Code 1960 Subtotal All Pel	Total Contract Services (Purchased Personal Services) Object Name Personal Services - Information Technology rsonal Services atting Expenditures	\$400,507	48.0	\$163,715	35.1	\$0	0.0	\$0	0.0
1100 Object Code 1960 Subtotal All Per All Other Opera	Total Contract Services (Purchased Personal Services) Object Name Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name	\$400,507 \$3,744,105	48.0	\$163,715 \$3,500,552	35.1	\$0 \$0	0.0	\$0 \$0	0.0
1100 Object Code 1960 Subtotal All Per All Other Opera Object Group	Total Contract Services (Purchased Personal Services) Object Name Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses	\$400,507 \$3,744,105 \$421,856	48.0	\$163,715 \$3,500,552 \$261,700	35.1	\$0 \$0	0.0	\$0	0.0
All Other Opera Object Group 2000 3000	Total Contract Services (Purchased Personal Services) Object Name Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$400,507 \$3,744,105 \$421,856 \$10,538	48.0	\$163,715 \$3,500,552 \$261,700 \$0	35.1	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0
Dbject Code 1960 Subtotal All Per All Other Opera Dbject Group 2000	Total Contract Services (Purchased Personal Services) Object Name Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses	\$400,507 \$3,744,105 \$421,856	48.0	\$163,715 \$3,500,552 \$261,700	35.1	\$0 \$0	0.0	\$0	0.4
Diject Code 1960 Subtotal All Per All Other Opera Diject Group 2000 3000 7000	Total Contract Services (Purchased Personal Services) Object Name Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$400,507 \$3,744,105 \$421,856 \$10,538	48.0	\$163,715 \$3,500,552 \$261,700 \$0	35.1	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0
Diject Code 1960 Subtotal All Per All Other Opera Diject Group 2000 3000 7000 Diject Code	Total Contract Services (Purchased Personal Services) Object Name Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers	\$400,507 \$3,744,105 \$421,856 \$10,538	48.0	\$163,715 \$3,500,552 \$261,700 \$0	35.1	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0
Object Code 1960 Subtotal All Per All Other Opera Object Group 2000 3000 Object Code	Total Contract Services (Purchased Personal Services) Object Name Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name	\$400,507 \$3,744,105 \$421,856 \$10,538 \$950	48.0	\$163,715 \$3,500,552 \$261,700 \$0 \$0	35.1	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0
1100 Object Code 1960 Subtotal All Per All Other Opera Object Group 2000 3000 7000 Object Code 2231	Total Contract Services (Purchased Personal Services) Object Name Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Information Technology Maintenance	\$400,507 \$3,744,105 \$421,856 \$10,538 \$950	48.0	\$163,715 \$3,500,552 \$261,700 \$0 \$0	35.1	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0.1
Diject Code 1960 Subtotal All Per All Other Opera Object Group 2000 Object Code 2231 2250 2259	Total Contract Services (Purchased Personal Services) Object Name Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Information Technology Maintenance Miscellaneous Rentals	\$400,507 \$3,744,105 \$421,856 \$10,538 \$950 \$212,178 \$400	48.0	\$163,715 \$3,500,552 \$261,700 \$0 \$0 \$133,912 \$0	35.1	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.
Diject Code 1960 Subtotal All Per All Other Opera Object Group 2000 Object Code 22231 22259 2510	Object Name Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Information Technology Maintenance Miscellaneous Rentals Parking Fees	\$400,507 \$3,744,105 \$421,856 \$10,538 \$950 \$212,178 \$400 \$279	48.0	\$163,715 \$3,500,552 \$261,700 \$0 \$0 \$133,912 \$0 \$0	35.1	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.
Diject Code 1960 Subtotal All Per All Other Opera Diject Group 2000 3000 Diject Code 22231 22259 2510 2511	Total Contract Services (Purchased Personal Services) Object Name Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel	\$400,507 \$3,744,105 \$421,856 \$10,538 \$950 \$212,178 \$400 \$279 \$2,444	48.0	\$163,715 \$3,500,552 \$261,700 \$0 \$0 \$133,912 \$0 \$0 \$0	35.1	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.
Diject Code 1960 Subtotal All Per All Other Opera Diject Group 2000 3000 Diject Code 2231 2250 2510 2511	Total Contract Services (Purchased Personal Services) Object Name Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel In-State Common Carrier Fares	\$400,507 \$3,744,105 \$421,856 \$10,538 \$950 \$212,178 \$400 \$279 \$2,444 \$105	48.0	\$163,715 \$3,500,552 \$261,700 \$0 \$0 \$133,912 \$0 \$0 \$0	35.1	\$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.
Diject Code 1960 Subtotal All Per All Other Opera Diject Group 2000 3000 7000 Diject Code 2231 2250 2251 2511 2512	Total Contract Services (Purchased Personal Services) Object Name Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem	\$400,507 \$3,744,105 \$421,856 \$10,538 \$950 \$212,178 \$400 \$279 \$2,444 \$105 \$117	48.0	\$163,715 \$3,500,552 \$261,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	35.1	\$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.
Diject Code 1960 Subtotal All Per All Other Opera Diject Group 2000 Diject Code 2231 2250 2251 2511 2512 2513	Object Name Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$400,507 \$3,744,105 \$421,856 \$10,538 \$950 \$212,178 \$400 \$279 \$2,444 \$105 \$117 \$1,333	48.0	\$163,715 \$3,500,552 \$261,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	35.1	\$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 \$	0.1
Diject Code 1960 Subtotal All Per All Other Opera Diject Group 2000 3000 Diject Code 2231 2250 2251 2511 2512 2513 2530 2531	Object Name Personal Services - Information Technology rsonal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Information Technology Maintenance Miscellaneous Rentals Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel	\$400,507 \$3,744,105 \$421,856 \$10,538 \$950 \$212,178 \$400 \$279 \$2,444 \$105 \$117 \$1,333 \$4,069	48.0	\$163,715 \$3,500,552 \$261,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	35.1	\$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 \$	0.1
1100 Object Code 1960 Subtotal All Per All Other Opera Object Group	Object Name Personal Services - Information Technology rsonal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name 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	\$400,507 \$3,744,105 \$421,856 \$10,538 \$950 \$212,178 \$400 \$279 \$2,444 \$105 \$117 \$1,333 \$4,069 \$2,073	48.0	\$163,715 \$3,500,552 \$261,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	35.1	\$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 \$	0.1

		FY 2019-20 Actu	ıal	FY 2020-21 Actu	ıal	FY 2021-22 Appropri	ation	FY 2022-23 Gov Re	quest	
Line Item Ob	Line Item Object Code Detail		FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
2820	Purchased Services	\$1,938		\$0		\$0		\$0		
3110	Supplies & Materials	\$29		\$0		\$0		\$0		
3118	Food and Food Service Supplies	\$102		\$0		\$0		\$0		
3120	Books/Periodicals/Subscriptions	\$29		\$0		\$0		\$0		
3121	Office Supplies	\$93		\$0		\$0		\$0		
3132	Noncapitalizable Furniture And Office Systems	\$3,144		\$0		\$0		\$0		
3140	Noncapitalizable Information Technology	\$5,415		\$13,855		\$0		\$0		
3145	Software Subscription	\$12,558		\$2,554		\$0		\$0		
4100	Other Operating Expenses	\$28		\$28		\$0		\$0		
4111	Prizes And Awards	\$6,397		\$0		\$0		\$0		
4117	Reportable Claims Against The State	\$14,500		\$0		\$0		\$0		
4140	Dues And Memberships	\$60,753		\$0		\$0		\$0		
4180	Official Functions	\$1,912		\$0		\$0		\$0		
4220	Registration Fees	\$10,337		\$0		\$0		\$0		
7000	Transfers	\$950		\$0		\$0		\$0		
Subtotal All	Other Operating	\$433,344		\$261,700		\$0		\$0		
Total Line Ite	em Expenditures	\$4,177,450	48.0	\$3,762,252	35.1	\$0	0.0	\$0	0.0	

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

Personal Serv	rices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	116.0) 118.9	0.0	0
1000	Total Employee Wages and Benefits	\$11,233,350	\$11,181,319	\$0	\$0
Object Code	Object Name				
1110	Regular Full-Time Wages	\$6,868,700	\$6,758,693	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$3,641	\$2,535	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$19,373	\$22,085	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,612	\$1,493	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$1,186,610	\$1,188,955	\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$51,772	\$39,530	\$0	\$0
1213	Contractual Regular Part Time Wages - Furlough	\$0	(\$486)	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$1,905	\$383	\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$0	\$48	\$0	\$0
1300	Other Employee Wages	\$2,760	\$0	\$0	\$0
1340	Employee Cash Incentive Awards	\$4,900	\$0	\$0	\$0
1370	Employee Commission Incentive Pay	\$0	\$1,900	\$0	\$0
1510	Dental Insurance	\$57,950	\$55,962	\$0	\$0
1511	Health Insurance	\$1,260,336	\$1,336,597	\$0	\$0
1512	Life Insurance	\$10,976	\$10,881	\$0	\$0
1513	Short-Term Disability	\$12,265	\$11,986	\$0	\$0
1520	FICA-Medicare Contribution	\$113,877	\$111,384	\$0	\$0
1521	Other Retirement Plans	\$14,965	\$7,376	\$0	\$0
1522	PERA	\$810,872	\$844,309	\$0	\$0
1524	PERA - AED	\$397,489	\$389,351	\$0	\$0
1525	PERA - SAED	\$397,489	\$389,351	\$0	\$0
1530	Other Employee Benefits	\$2,686	\$3,049	\$0	\$0
1532	Unemployment Compensation	\$10,536	\$5,336	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$636	\$603	\$0	\$0
Personal Serv	rices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$420,812	\$46,029	\$0	\$0
Object Code	Object Name				
1950	Personal Services - Other State Departments	\$70	\$225	\$0	\$0

Office of the Governor Schedule 14E									e 14B
		FY 2019-20 Act	ual	FY 2020-21 Act	ual	FY 2021-22 Approp	riation	FY 2022-23 Gov Re	equest
Line Item Object	t Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1960	Personal Services - Information Technology	\$420,742		\$45,804		\$0		\$0	
Subtotal All Per	rsonal Services	\$11,654,162	116.0	\$11,227,348	118.9	\$0	0.0	\$0	0.0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$2,713,830		\$575,407		\$0		\$0	
3000	Total Travel Expenses	\$8,663		\$1,051		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$12,322		\$0		\$0	
Object Code	Object Name								
2230	Equipment Maintenance	\$0		\$69		\$0		\$0	
2231	Information Technology Maintenance	\$70,630		\$87,274		\$0		\$0	
2510	In-State Travel	\$8,052		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$611		\$777		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$274		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$2,315		\$8,496		\$0		\$0	
2810	Freight	\$67		\$20		\$0		\$0	
2820	Purchased Services	\$52,416		\$18,519		\$0		\$0	
3110	Supplies & Materials	\$714		\$297		\$0		\$0	
3121	Office Supplies	\$742		\$390		\$0		\$0	
3123	Postage	\$0		\$33		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$4,372		\$1,889		\$0		\$0	
3140	Noncapitalizable Information Technology	\$2,533,528		\$445,656		\$0		\$0	
3145	Software Subscription	\$48,700		\$12,737		\$0		\$0	
4100	Other Operating Expenses	\$56		\$28		\$0		\$0	
4111	Prizes And Awards	\$164		\$0		\$0		\$0	
4220	Registration Fees	\$125		\$0		\$0		\$0	
6211	Information Technology - Direct Purchase	\$0		\$12,322		\$0		\$0	
Subtotal All Oth	ner Operating	\$2,722,493		\$588,780		\$0		\$0	
Total Line Item	Expenditures	\$14,376,654	116.0	\$11,816,127	118.9	\$0	0.0	\$0	0.0

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

Object Group	Object Group Name				
FTE	Total FTE		3.0	2.6	0.0
1000	Total Employee Wages and Benefits	\$261,401	\$249,066	\$0	\$0
Object Code	Object Name				
1110	Regular Full-Time Wages	\$9,872	\$0	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$178,453	\$174,663	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0	\$3,831	\$0	\$0
1510	Dental Insurance	\$1,230	\$1,228	\$0	\$0
1511	Health Insurance	\$32,026	\$29,594	\$0	\$0
1512	Life Insurance	\$253	\$245	\$0	\$0
1513	Short-Term Disability	\$283	\$262	\$0	\$0
1520	FICA-Medicare Contribution	\$2,587	\$2,513	\$0	\$0
1521	Other Retirement Plans	\$7,884	\$3,946	\$0	\$0
1522	PERA	\$10,658	\$14,918	\$0	\$0
1524	PERA - AED	\$8,914	\$8,632	\$0	\$0
1525	PERA - SAED	\$8,914	\$8,632	\$0	\$0
1530	Other Employee Benefits	\$78	\$0	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$251	\$603	\$0	\$0
Personal Serv	rices - Contract Services				
Object Group	Object Group Name				

Office of th	ie Governor							Scriedule	<i>3</i> 14D
		FY 2019-20 Actu	ıal	FY 2020-21 Actu	ıal	FY 2021-22 Appropriation		FY 2022-23 Gov Reque	
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1100	Total Contract Services (Purchased Personal Services)	\$0		\$12,500		\$0		\$0	
Object Code	Object Name		-						
1960	Personal Services - Information Technology	\$0		\$12,500		\$0		\$0	
Subtotal All Pe	ersonal Services	\$261,401	3.0	\$261,566	2.6	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,755,657		\$1,971,239		\$0		\$0	
3000	Total Travel Expenses	\$615		\$0		\$0		\$0	
Object Code	Object Name								
2231	Information Technology Maintenance	\$1,736,772		\$1,727,149		\$0		\$0	
2510	In-State Travel	\$528		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$87		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0		\$456		\$0		\$0	
3140	Noncapitalizable Information Technology	\$17,628		\$3,358		\$0		\$0	
3145	Software Subscription	\$1,181		\$240,151		\$0		\$0	
4220	Registration Fees	\$75		\$125		\$0		\$0	
Subtotal All Ot	ther Operating	\$1,756,272		\$1,971,239		\$0		\$0	
Total Line Item	n Expenditures	\$2,017,673	3.0	\$2,232,805	2.6	\$0	0.0	\$0	0.0

Customer Service/Support - 05. Office of Information Technology, (F) End User Services,

Customer 3	ervice/Support - 05. Office of information Technology, (F) El	iu osei seivice							_
Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		272.9		284.1
1000	Total Employee Wages and Benefits	\$0		\$0		\$23,653,448		\$25,820,013	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$23,653,448		\$25,820,013	
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$277,782		\$277,782	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$277,782		\$277,782	
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$23,931,230	272.9	\$26,097,795	284.1
All Other Opera	uting Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$2,204,767		\$15,958,087	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$2,204,767		\$15,958,087	
Subtotal All Oti	ner Operating	\$0		\$0		\$2,204,767		\$15,958,087	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$26,135,997	272.9	\$42,055,882	284.1