

**Office Of The Governor**

**FY 2022-23**

Position Detail	FY 2019-20 Actual		FY 2020-21 Actual		
	Expenditures	FTE	Expenditures	FTE	
<b>Office Of The Governor</b>					
<b>(A) Governor's Office</b>					
<b>A001</b>	<b>Administration</b>				
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	0.9	\$0	0.0
113000	GOVERNOR	\$90,000	0.9	\$88,579	1.0
114500	LEGISLATIVE DIRECTOR	\$122,143	1.0	\$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
180001	BUDGET ANALYST-E	\$5,408	0.1	\$0	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
P1A1XX	TEMPORARY AIDE	\$6,916	0.1	\$11,769	0.3
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$3,347,924</b>	<b>41.7</b>	<b>\$3,227,420</b>	<b>41.2</b>

**(C) Colorado Energy Office**

<b>C001</b>	<b>Program Administration</b>				
100800	ASSOCIATE EDITOR	\$0	0.0	\$3,369	0.0
104900	CHIEF OPERATING OFFICER	\$0	0.0	\$97,111	1.0

**Office Of The Governor**

**FY 2022-23**

Position Detail	FY 2019-20 Actual		FY 2020-21 Actual	
	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
<b>Total Full and Part-time Employee Expenditures</b>	<b>\$1,577,909</b>	<b>19.9</b>	<b>\$1,717,511</b>	<b>21.2</b>

**Office 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
<b>Total Full and Part-time Employee Expenditures</b>	<b>\$281,421</b>	<b>3.2</b>	<b>\$304,885</b>	<b>3.4</b>

**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
<b>Total Full and Part-time Employee Expenditures</b>	<b>\$92,166</b>	<b>1.4</b>	<b>\$183,815</b>	<b>2.7</b>

**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
<b>Total Full and Part-time Employee Expenditures</b>	<b>\$140,419</b>	<b>2.3</b>	<b>\$138,616</b>	<b>2.3</b>

Position Detail	FY 2019-20 Actual		FY 2020-21 Actual		
	Expenditures	FTE	Expenditures	FTE	
<b>Office Of State Planning and Budgeting</b>					
<b>30001</b>	<b>Personal Services</b>				
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
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,682,177</b>	<b>20.4</b>	<b>\$1,819,309</b>	<b>21.0</b>

**Economic Development Programs**

<b>40001</b>	<b>Administration</b>				
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
P1A1XX	TEMPORARY AIDE	\$36,236	0.5	\$2,000	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$681,179</b>	<b>10.0</b>	<b>\$588,428</b>	<b>8.3</b>

**40004 Global Business Development**

Office Of The Governor

FY 2022-23

Position Detail	FY 2019-20 Actual		FY 2020-21 Actual	
	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
<b>Total Full and Part-time Employee Expenditures</b>	<b>\$1,664,550</b>	<b>19.9</b>	<b>\$1,176,822</b>	<b>13.1</b>
<b>400041 Office of Outdoor Recreation</b>				
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
<b>Total Full and Part-time Employee Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$221,524</b>	<b>2.2</b>
<b>40006 Small Business Development Centers</b>				
171300 PROGRAM COORDINATOR	\$18,027	0.4	\$23,265	0.5
171450 PROGRAM MANAGER	\$32,603	0.6	\$30,487	0.5
<b>Total Full and Part-time Employee Expenditures</b>	<b>\$50,630</b>	<b>1.0</b>	<b>\$53,752</b>	<b>1.0</b>
<b>40007 Colorado Office of Film, Television and Media</b>				
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	0.3
171450 PROGRAM MANAGER	\$635	0.0	\$0	0.0
172300 PROJECT MANAGER	\$46,377	0.9	\$0	0.0
180183 UNIT DIRECTOR	\$117,237	1.0	\$115,796	1.0
<b>Total Full and Part-time Employee Expenditures</b>	<b>\$244,246</b>	<b>3.2</b>	<b>\$198,589</b>	<b>2.4</b>

Office Of The Governor

FY 2022-23

Position Detail	FY 2019-20 Actual		FY 2020-21 Actual	
	Expenditures	FTE	Expenditures	FTE
<b>40008 Colorado Promotion - Colorado Welcome Centers</b>				
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
<b>Total Full and Part-time Employee Expenditures</b>	<b>\$206,985</b>	<b>4.4</b>	<b>\$752,567</b>	<b>11.3</b>
<b>40009 Colorado Promotion - Other Program Costs</b>				
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
<b>Total Full and Part-time Employee Expenditures</b>	<b>\$713,947</b>	<b>9.3</b>	<b>\$120,910</b>	<b>1.1</b>
<b>40096 Colorado Promotion - Agribusiness</b>				
171450 PROGRAM MANAGER	\$89,490	1.1	\$1,326	0.0
<b>Total Full and Part-time Employee Expenditures</b>	<b>\$89,490</b>	<b>1.1</b>	<b>\$1,326</b>	<b>0.0</b>
<b>40010 General Economic Incentives &amp; Marketing</b>				
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
<b>Total Full and Part-time Employee Expenditures</b>	<b>\$484,292</b>	<b>6.2</b>	<b>\$651,630</b>	<b>8.0</b>

**Office Of The Governor**

**FY 2022-23**

Position Detail	FY 2019-20 Actual		FY 2020-21 Actual	
	Expenditures	FTE	Expenditures	FTE
<b>40012 CAPCO Administration</b>				
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
<b>Total Full and Part-time Employee Expenditures</b>	<b>\$52,568</b>	<b>0.6</b>	<b>\$18,069</b>	<b>0.1</b>
<b>40013 Council on Creative Industries</b>				
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
<b>Total Full and Part-time Employee Expenditures</b>	<b>\$374,513</b>	<b>4.8</b>	<b>\$444,213</b>	<b>6.0</b>
<b>40015 Advanced Industries</b>				
P1A1XX TEMPORARY AIDE	\$0	0.0	\$10,168	0.1
<b>Total Full and Part-time Employee Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,168</b>	<b>0.1</b>
<b>40016 Rural Jump Start</b>				
175300 SR PROGRAM MANAGER	\$61,671	0.7	\$54,589	0.6
<b>Total Full and Part-time Employee Expenditures</b>	<b>\$61,671</b>	<b>0.7</b>	<b>\$54,589</b>	<b>0.6</b>

**Office Of Information Technology**

**(A) OIT Central Administration**

<b>A000 Central Administration</b>				
104170 Bus Development Rep	\$35,326	0.5	\$0	0.0
106400 Communications Marketing	\$11,790	0.2	\$0	0.0
128400 Unit Director	\$128,516	0.9	\$0	0.0
162500 Agency Director	\$166,878	1.0	\$0	0.0
167000 Financial Services Dir	\$41,474	0.3	\$0	0.0
168450 HR Specialist	\$69,642	1.2	\$0	0.0
171230 Program Assistant	\$44,784	1.0	\$44,784	1.0
171400 Program Director	\$158,001	1.2	\$0	0.0
171450 Program Manager	\$92,424	0.7	\$0	0.0
171470 Program Supervisor	\$46,152	0.5	\$0	0.0
180020 Business Manager	\$465,623	5.9	\$728,790	8.6
180040 Communications Manager	\$52,222	0.7	\$139,549	1.9
180041 Communications Rep	\$0	0.0	\$30,353	0.5
180065 Contracts Administrator	\$96,376	1.4	\$208,698	3.2
180080 Developer	\$28,667	0.3	\$0	0.0
180100 HR Administrator	\$351,524	4.5	\$423,543	5.5
180101 HR Technician	\$179,367	3.4	\$218,066	4.0
180130 Senior Executive Management	\$690,331	4.6	\$1,172,178	7.5
180140 Solution Architect/Engineer	\$287,000	2.5	\$391,792	3.3
180160 IT Project Manager	\$50,136	1.0	\$50,136	1.0
180180 Unit Supervisor	\$84,644	1.0	\$182,621	2.2
180181 Unit Manager	\$856,988	9.1	\$1,035,224	10.8
180182 Unit Senior Manager	\$73,566	0.6	\$216,711	2.0
180183 Unit Director	\$1,180,086	8.7	\$1,255,701	9.7

## Office Of The Governor

FY 2022-23

Position Detail	FY 2019-20 Actual		FY 2020-21 Actual	
	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	\$244,568	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	\$56,268	1.0
H1B4XX Administrator IV	\$0	0.0	\$75,060	1.0
H1H3XX Contract Administrator III	\$26,438	0.4	\$30,377	0.4
H1H4XX Contract Administrator IV	\$352,119	4.3	\$231,090	2.8
H1H5XX Contract Administrator V	\$82,140	1.0	\$82,140	1.0
H1L3XX Purchasing Agent III	\$5,079	0.1	\$0	0.0
H1L4XX Purchasing Agent IV	\$300,192	3.9	\$268,859	3.6
H4K4XX Marketing and Comm Spec IV	\$91,224	1.0	\$91,224	1.0
H4M3XX Technician III	\$18,972	0.3	\$0	0.0
H4R1XX Program Assistant I	\$43,624	0.7	\$65,436	1.0
H8A1XX Accountant I	\$73,689	1.3	\$61,752	1.0
H8A2XX Accountant II	\$228,650	3.9	\$62,826	1.0
H8A3XX Accountant III	\$290,621	3.7	\$442,330	5.8
H8A4XX Accountant IV	\$97,240	0.9	\$0	0.0
H8B2XX Accounting Technician II	\$0	0.0	\$45,321	1.0
H8C2XX Controller II	\$105,391	0.9	\$0	0.0
H8E1XX Budget Analyst I	\$18,848	0.3	\$0	0.0
H8E2XX Budget Analyst II	\$141,313	2.0	\$65,000	1.0
H8E3XX Budget & Policy Anlst III	\$184,530	2.3	\$158,441	2.0
H8E4XX Budget & Policy Anlst IV	\$314,964	3.0	\$276,236	2.7
T1A2XX IT Professional	\$0	0.0	\$77,573	1.4
Total Full and Part-time Employee Expenditures	\$8,375,318	92.1	\$9,121,967	100.7
<b>A070 Project Management</b>				
123900 Senior Business Analyst	\$46,121	0.5	\$0	0.0
128400 Unit Director	\$207,601	1.6	\$0	0.0
171450 Program Manager	\$100,163	1.1	\$0	0.0
172300 Project Manager	\$437,717	4.5	\$0	0.0
180010 Business Analyst	\$0	0.0	\$56,011	0.7
180161 Analyst	\$56,949	1.0	\$12,742	0.2
180181 Unit Manager	\$37,217	0.3	\$336,416	3.0
180182 Unit Senior Manager	\$10,000	0.1	\$120,000	1.0
180183 Unit Director	\$1,109,787	8.6	\$1,289,152	10.1
180610 IT Project Manager	\$1,618,020	16.3	\$1,715,814	17.3
180620 IT Program Manager	\$534,325	4.9	\$997,967	9.2
H1K1XX Project Coordinator	\$92,770	1.7	\$56,597	1.0
T1A1XX IT Technician	\$54,852	1.0	\$22,855	0.4
T1A2XX IT Professional	\$385,462	4.8	\$328,214	4.1
T1A3XX IT Supervisor	\$225,984	2.0	\$205,857	1.8
T1A4XX IT Manager	\$133,680	1.0	\$133,680	1.0
Total Full and Part-time Employee Expenditures	\$5,050,647	49.3	\$5,275,306	49.8
<b>A Portfolio Subtotal</b>	<b>\$13,425,965</b>	<b>141.4</b>	<b>\$14,397,273</b>	<b>150.5</b>

Office Of The Governor

FY 2022-23

Position Detail		FY 2019-20 Actual		FY 2020-21 Actual	
		Expenditures	FTE	Expenditures	FTE
<b>(B) IT Infrastructure</b>					
<b>B010</b>	<b>Infrastructure Administration</b>				
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
<b>B070</b>	<b>Data Center Services</b>				
180180	Unit Supervisor	\$0	0.0	\$6,523	0.1
180182	Unit Senior Manager	\$104,556	1.0	\$87,130	0.8
180183	Unit Director	\$0	0.0	\$21,167	0.2
G2A2TX	Computer Operator I	\$41,208	1.0	\$32,584	0.8
G2A3XX	Computer Operator II	\$255,870	5.0	\$245,599	4.8
T1A3XX	IT Supervisor	\$190,572	2.0	\$69,722	0.7
Total Full and Part-time Employee Expenditures		\$592,206	9.0	\$462,725	7.4
<b>B6A0</b>	<b>Mainframe Services</b>				
117900	Operations Manager	\$5,788	0.1	\$0	0.0
180050	Computer Ops Admin	\$63,297	0.7	\$0	0.0
180051	Computer Operator	\$59,565	0.9	\$64,980	1.0
180180	Unit Supervisor	\$69,482	0.9	\$104,335	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
G2A2TX	Computer Operator I	\$79,451	2.0	\$73,495	1.8
G2A3XX	Computer Operator II	\$192,216	3.8	\$194,646	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
<b>B6B0</b>	<b>Server Management</b>			<b>\$6,494,534</b>	<b>72.9</b>
117900	Operations Manager	\$8,798	0.1	\$0	0.0
124110	Senior Infotech Associate	\$7,402	0.1	\$0	0.0
171450	Program Manager	\$9,671	0.1	\$0	0.0
177000	Systems Analyst II	\$21,523	0.3	\$0	0.0
180050	Computer Ops Admin	\$505,281	5.6	\$597,887	6.6
180080	Developer	\$25,000	0.4	\$60,792	1.0
180121	Security Analyst	\$56,584	0.7	\$90,462	0.9
180140	Solution Architect/Engineer	\$560,968	5.1	\$733,877	6.8
180151	Project Manager	\$71,277	0.8	\$0	0.0
180161	Analyst	\$27,144	0.3	\$0	0.0
180170	Tester - N	\$0	0.0	\$22,009	0.4
180171	Tester - E	\$0	0.0	\$46,473	0.8
180180	Unit Supervisor	\$314,797	3.0	\$368,792	3.4
180181	Unit Manager	\$106,381	0.9	\$116,052	1.0
180182	Unit Sector Manager	\$85,832	0.7	\$46,224	0.4



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Position Detail	FY 2019-20 Actual		FY 2020-21 Actual	
	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
T1A3XX IT Supervisor	\$443,131	4.0	\$443,891	4.0
Total Full and Part-time Employee Expenditures	\$6,586,909	73.6	\$6,494,534	72.9
<b>B Portfolio Subtotal</b>	<b>\$11,253,612</b>	<b>134.0</b>	<b>\$11,079,597</b>	<b>131.4</b>
<b>(C) Network</b>				
<b>C010 Network Administration</b>			<b>\$353,911</b>	<b>3.0</b>
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
<b>C2A0 Colorado State Network Core</b>				
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
<b>C300 Voice and Data Services</b>				
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
<b>C040 Public Safety Network</b>				
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

Office Of The Governor

FY 2022-23

Position Detail		FY 2019-20 Actual		FY 2020-21 Actual	
		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	Telecommunications Specialist III	\$0	0.0	\$455,198	6.6
I6A5XX	Telecommunications Specialist IV	\$0	0.0	\$685,184	8.0
I6B1XX	Telecommunications Engineer I	\$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
<b>C Portfolio Subtotal</b>		<b>\$7,781,522</b>	<b>93.0</b>	<b>\$7,677,881</b>	<b>92.2</b>
<b>(D) Information Security</b>					
<b>D010 Security Administration</b>					
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
<b>D300 Information Security</b>					
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
<b>D200 Security Operations</b>					
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

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Position Detail	FY 2019-20 Actual		FY 2020-21 Actual	
	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
T1A4XX 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
<b>D Portfolio Subtotal</b>	<b>\$4,720,023</b>	<b>52.4</b>	<b>\$4,789,296</b>	<b>52.1</b>
<b>(E) Applications</b>				
<b>E010 Applications Administration</b>				
106400 Communications Marketing	\$74,904	1.0	\$0	0.0
171450 Program Manager	\$0	0.0	\$0	0.0
180080 Developer	\$195,829	2.5	\$590,744	7.9
180140 Solution Architect/Engineer	\$383,654	2.9	\$900,555	7.0
180180 Unit Supervisor	\$46,000	0.3	\$138,000	1.0
180181 Unit Manager	\$124,256	1.7	\$102,661	1.4
180183 Unit Director	\$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	\$0	0.0
T1A1XX IT Technician	\$97,819	2.1	\$99,573	2.2
T1A2XX IT Professional	\$211,063	3.5	\$111,579	1.9
Total Full and Part-time Employee Expenditures	\$1,745,887	19.2	\$2,708,826	28.3
<b>E020 Shared Services</b>				
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

Office Of The Governor

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Position Detail		FY 2019-20 Actual		FY 2020-21 Actual	
		Expenditures	FTE	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
<b>E030</b>	<b>Agency Services</b>				
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
<b>E300</b>	<b>Colorado Benefits Management System</b>				
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

## Office Of The Governor

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Position Detail		FY 2019-20 Actual		FY 2020-21 Actual	
		Expenditures	FTE	Expenditures	FTE
180200	Fiscal Administrator	\$63,738	0.5	\$127,476	1.0
180610	IT Project Manager	\$160,998	2.0	\$160,998	2.0
263500	Budget & Fiscal Analyst	\$63,738	0.5	\$0	0.0
442800	Help Desk Coordinator	\$29,613	0.5	\$0	0.0
G3A3XX	Admin Assistant II	\$44,556	1.0	\$44,556	1.0
H1K1XX	Project Coordinator	\$127,896	2.0	\$127,896	2.0
H4I3XX	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
H8A3XX	Accountant III	\$79,176	1.0	\$79,176	1.0
T1A2XX	IT Professional	\$751,956	11.0	\$751,956	11.0
T1A4XX	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
<b>E Portfolio Subtotal</b>		<b>\$28,977,303</b>	<b>332.1</b>	<b>\$30,235,148</b>	<b>341.7</b>
<b>(F) End User Services</b>					
<b>F010</b>	<b>End User Administration</b>				
180161	Analyst	\$84,456	1.0	\$78,667	0.9
180183	Unit Director	\$85,398	0.7	\$123,185	1.0
T1A2XX	IT Professional	\$0	0.0	(\$591)	0.0
Total Full and Part-time Employee Expenditures		\$169,854	1.7	\$201,261	1.9
<b>F200</b>	<b>Service Desk Services</b>				
180080	Developer	\$100,994	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
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
<b>F300</b>	<b>Deskside Support Services</b>				
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		\$8,295,685	119.8	\$8,154,548	118.9

**Office Of The Governor**

**FY 2022-23**

<b>Position Detail</b>		<b>FY 2019-20 Actual</b>		<b>FY 2020-21 Actual</b>	
		<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
<b>F400</b>	<b>Email Services</b>				
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
<b>F Portfolio Subtotal</b>		<b>\$11,076,088</b>	<b>158.5</b>	<b>\$10,952,816</b>	<b>158.5</b>

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

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

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		34.9		35.9		35.9		42.9
1000	Total Employee Wages and Benefits	\$4,360,629		\$4,347,834		\$4,229,664		\$4,709,763	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$4,229,664		\$4,709,763	
1110	Regular Full-Time Wages	(\$7,550)		\$10,519		\$0		\$0	
1112	Regular Full-Time Wages - Furlough	\$0		\$58		\$0		\$0	
1120	Temporary Full-Time Wages	\$0		\$3,132		\$0		\$0	
1121	Temporary Part-Time Wages	\$12,697		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$3,222,628		\$3,184,647		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$48,123		\$33,541		\$0		\$0	
1212	Contractual Regular Full Time Wages - Furlough	\$0		(\$20,620)		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$30,675		\$26,294		\$0		\$0	
1510	Dental Insurance	\$13,805		\$12,609		\$0		\$0	
1511	Health Insurance	\$285,325		\$337,389		\$0		\$0	
1512	Life Insurance	\$3,882		\$3,948		\$0		\$0	
1513	Short-Term Disability	\$4,921		\$4,780		\$0		\$0	
1520	FICA-Medicare Contribution	\$48,397		\$47,340		\$0		\$0	
1521	Other Retirement Plans	\$136,227		\$79,017		\$0		\$0	
1522	PERA	\$208,011		\$272,548		\$0		\$0	
1524	PERA - AED	\$165,996		\$161,370		\$0		\$0	
1525	PERA - SAED	\$165,753		\$161,348		\$0		\$0	
1532	Unemployment Compensation	\$0		\$20		\$0		\$0	
1622	Contractual Employee PERA	\$536		\$0		\$0		\$0	
1624	Contractual Employee Pera AED	\$258		\$0		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$258		\$0		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$20,687		\$29,894		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$173,741		\$174,341		\$0		\$0	

Object Code	Object Name								
1920	Personal Services - Professional	\$168,396		\$174,341		\$0		\$0	
1950	Personal Services - Other State Departments	\$1,345		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$4,000		\$0		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$4,534,369</b>	<b>34.9</b>	<b>\$4,522,175</b>	<b>35.9</b>	<b>\$4,229,664</b>	<b>35.9</b>	<b>\$4,709,763</b>	<b>42.9</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	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								
2000	Operating Expense	\$0		\$0		\$201,034		\$501,034	
2160	Other Cleaning Services	\$420		\$0		\$0		\$0	
2210	Other Maintenance	\$80		\$0		\$0		\$0	
2230	Equipment Maintenance	\$7,369		\$950		\$0		\$0	
2231	Information Technology Maintenance	\$336		\$0		\$0		\$0	
2250	Miscellaneous Rentals	\$3,485		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$1,734		\$3,079		\$0		\$0	

Office of the Governor

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	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	
2631 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	
3121 Office Supplies	\$8,475		\$128		\$0		\$0	
3123 Postage	\$19,309		\$27,280		\$0		\$0	
3128 Noncapitalizable Equipment	\$4,392		\$2,238		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$130		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$29,409		\$550		\$0		\$0	
3950 Gasoline	\$0		\$40		\$0		\$0	
4140 Dues And Memberships	\$162,886		\$111,545		\$0		\$0	
4163 Promotional Ticket Expense	\$460		\$82		\$0		\$0	
4180 Official Functions	\$3,355		\$0		\$0		\$0	
4220 Registration Fees	\$1,100		\$724		\$0		\$0	
4256 Other Benefit Plan Expense	\$12,660		\$0		\$0		\$0	
5895 Unemployment Benefit Payments	\$10,559		\$7,174		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$478,393</b>		<b>\$264,948</b>		<b>\$263,912</b>		<b>\$563,912</b>	
<b>Total Line Item Expenditures</b>	<b>\$5,012,762</b>	<b>34.9</b>	<b>\$4,787,122</b>	<b>35.9</b>	<b>\$4,493,576</b>	<b>35.9</b>	<b>\$5,273,675</b>	<b>42.9</b>

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

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE		0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$19,500	\$19,500	\$0	\$0
<b>Object Code</b>	<b>Object Name</b>				
1920	Personal Services - Professional	\$19,500	\$19,500	\$0	\$0



Office of the Governor

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Subtotal All Personal Services</b>	<b>\$19,500</b>	<b>0.0</b>	<b>\$19,500</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses							
	\$0		\$0		\$19,500		\$19,500	
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense							
	\$0		\$0		\$19,500		\$19,500	
<b>Subtotal All Other Operating</b>	<b>\$0</b>		<b>\$0</b>		<b>\$19,500</b>		<b>\$19,500</b>	
<b>Total Line Item Expenditures</b>	<b>\$19,500</b>	<b>0.0</b>	<b>\$19,500</b>	<b>0.0</b>	<b>\$19,500</b>	<b>0.0</b>	<b>\$19,500</b>	<b>0.0</b>

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE							
		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits							
	\$3,028		\$113		\$140,734		\$140,734	
<b>Object Code</b>	<b>Object Name</b>							
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 Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>							
1100	Total Contract Services (Purchased Personal Services)							
	\$92,237		\$13,434		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							
1920	Personal Services - Professional							
	\$92,237		\$13,434		\$0		\$0	
<b>Subtotal All Personal Services</b>	<b>\$95,265</b>	<b>0.0</b>	<b>\$13,547</b>	<b>0.0</b>	<b>\$140,734</b>	<b>0.0</b>	<b>\$140,734</b>	<b>0.0</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses							
	\$58,902		\$13,945		\$122,532		\$122,532	
<b>Object Code</b>	<b>Object Name</b>							
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	
<b>Subtotal All Other Operating</b>	<b>\$58,902</b>		<b>\$13,945</b>		<b>\$122,532</b>		<b>\$122,532</b>	
<b>Total Line Item Expenditures</b>	<b>\$154,168</b>	<b>0.0</b>	<b>\$27,492</b>	<b>0.0</b>	<b>\$263,266</b>	<b>0.0</b>	<b>\$263,266</b>	<b>0.0</b>

Office of the Governor

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>Statewide Training - 01. Office of the Governor, (B) Special Purpose,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Object Code</b>	<b>Object Name</b>								
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1000	Total Employee Wages and Benefits	\$328	\$0	\$1,816,282	\$2,093,689				
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0	\$0	\$1,816,282	\$2,093,689				
1510	Dental Insurance	\$9	\$0	\$0	\$0				
1511	Health Insurance	\$317	\$0	\$0	\$0				
1512	Life Insurance	\$2	\$0	\$0	\$0				
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$328</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,816,282</b>	<b>0.0</b>	<b>\$2,093,689</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$328</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,816,282</b>	<b>0.0</b>	<b>\$2,093,689</b>	<b>0.0</b>

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

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

Office of the Governor

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>Personal Services - Contract Services</b>									
Object Group	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
<b>All Other Operating Expenditures</b>									
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	\$24,916	0.0	\$28,829	0.0

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

<b>Personal Services - Employees</b>									
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	
<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$778,419	0.0	\$949,874	0.0
<b>All Other Operating Expenditures</b>									
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	\$778,419	0.0	\$949,874	0.0

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

<b>Personal Services - Employees</b>									
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	
<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$778,419	0.0	\$949,874	0.0
<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Other Operating</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Line Item Expenditures</b>		\$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 Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		0.0	0.0	0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits		\$0	\$0	\$382,791	\$412,143	\$412,143	\$412,143
<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services		\$0	\$0	\$382,791	\$412,143	\$412,143	\$412,143

**Personal Services - Contract Services**

Object Group	Object Group Name							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>		\$0	0.0	\$0	0.0	\$382,791	0.0	\$412,143 0.0

**All Other Operating Expenditures**

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

Object Group	Object Group Name							
FTE	Total FTE		0.0	0.0	0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits		\$0	\$0	\$0	\$42,745	\$42,745	\$42,745
<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services		\$0	\$0	\$0	\$42,745	\$42,745	\$42,745

**Personal Services - Contract Services**

Object Group	Object Group Name							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>		\$0	0.0	\$0	0.0	\$0	0.0	\$42,745 0.0

**All Other Operating Expenditures**

Object Group	Object Group Name							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Other Operating</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Line Item Expenditures</b>		\$0	0.0	\$0	0.0	\$0	0.0	\$42,745 0.0

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

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		0.0	0.0	0.0	0.0	0.0	0.0

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Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
1000		Total Employee Wages and Benefits	\$0		\$0		\$509,703		\$635,912		
<b>Object Code Object Name</b>											
1000		Personal Services	\$0		\$0		\$509,703		\$635,912		
<b>Personal Services - Contract Services</b>											
<b>Object Group Object Group Name</b>											
<b>Object Code Object Name</b>											
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$509,703	0.0	\$635,912	0.0	
<b>All Other Operating Expenditures</b>											
<b>Object Group Object Group Name</b>											
<b>Object Code Object Name</b>											
Subtotal All Other 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,

<b>Personal Services - Employees</b>											
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		
<b>Object Code Object Name</b>											
<b>Personal Services - Contract Services</b>											
<b>Object Group Object Group Name</b>											
<b>Object Code Object Name</b>											
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
<b>All Other Operating Expenditures</b>											
<b>Object Group Object Group Name</b>											
<b>Object Code Object Name</b>											
Subtotal All Other Operating			\$0		\$0		\$0		\$0		
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	

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

<b>Personal Services - Employees</b>											
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		
<b>Object Code Object Name</b>											
<b>Personal Services - Contract Services</b>											
<b>Object Group Object Group Name</b>											
<b>Object Code Object Name</b>											
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
<b>All Other Operating Expenditures</b>											

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
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**

<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
Subtotal All Other Operating		\$0		\$0		\$0		\$0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$26,148		\$16,321	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$26,148		\$16,321	

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$26,148	0.0	\$16,321 0.0

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
2000	Total Operating Expenses	\$47,029		\$34,200		\$0		\$0
<b>Object Code</b>	<b>Object Name</b>							
2663	Workers Compensation Surcharge	\$47,029		\$34,200		\$0		\$0
Subtotal All Other 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**

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Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$717,046		\$717,046	
<b>Object Code</b>		<b>Object Name</b>								
1000		Personal Services	\$0		\$0		\$717,046		\$717,046	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$717,046</b>	<b>0.0</b>	<b>\$717,046</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
2000		Total Operating Expenses	\$48,959		\$122,188		\$0		\$170,687	
<b>Object Code</b>		<b>Object Name</b>								
2000		Operating Expense	\$0		\$0		\$0		\$170,687	
2690		Legal Services	\$48,959		\$122,188		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$48,959</b>		<b>\$122,188</b>		<b>\$0</b>		<b>\$170,687</b>	
<b>Total Line Item Expenditures</b>			<b>\$48,959</b>	<b>0.0</b>	<b>\$122,188</b>	<b>0.0</b>	<b>\$717,046</b>	<b>0.0</b>	<b>\$887,733</b>	<b>0.0</b>

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

<b>Personal Services - Employees</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$484,560		\$484,560	
<b>Object Code</b>		<b>Object Name</b>								
1000		Personal Services	\$0		\$0		\$484,560		\$484,560	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$484,560</b>	<b>0.0</b>	<b>\$484,560</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
2000		Total Operating Expenses	\$140,756		\$192,040		\$141,985		\$400,171	
<b>Object Code</b>		<b>Object Name</b>								
2000		Operating Expense	\$0		\$0		\$141,985		\$400,171	
2660		Insurance For Other Than Employee Benefits	\$140,756		\$192,040		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$140,756</b>		<b>\$192,040</b>		<b>\$141,985</b>		<b>\$400,171</b>	
<b>Total Line Item Expenditures</b>			<b>\$140,756</b>	<b>0.0</b>	<b>\$192,040</b>	<b>0.0</b>	<b>\$626,545</b>	<b>0.0</b>	<b>\$884,731</b>	<b>0.0</b>

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

<b>Personal Services - Employees</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
Object Code	Object Name								
<b>Personal Services - Contract Services</b>									
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
<b>All Other Operating Expenditures</b>									
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

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

<b>Personal Services - Employees</b>									
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								
<b>Personal Services - Contract Services</b>									
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
<b>All Other Operating Expenditures</b>									
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

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

<b>Personal Services - Employees</b>									
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	
<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$387,204	0.0	\$387,204	0.0
<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								



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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2000 Total Operating Expenses	\$326,172		\$351,307		\$0		(\$13,250)	
<b>Object Code</b>	<b>Object Name</b>							
2000 Operating Expense	\$0		\$0		\$0		(\$13,250)	
2255 Rental of Buildings	\$326,172		\$351,307		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$326,172</b>		<b>\$351,307</b>		<b>\$0</b>		<b>(\$13,250)</b>	
<b>Total Line Item Expenditures</b>	<b>\$326,172</b>	<b>0.0</b>	<b>\$351,307</b>	<b>0.0</b>	<b>\$387,204</b>	<b>0.0</b>	<b>\$373,954</b>	<b>0.0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		0.0		0.0		0.0	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
<b>Object Code</b>	<b>Object Name</b>							

**Personal Services - Contract Services**

Object Group	Object Group Name								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$1,043,401		\$1,268,196		\$1,339,706	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$1,268,196		\$1,339,706	
2650	Office of Information Technology Purchased Services	\$0		\$1,043,401		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$1,043,401</b>		<b>\$1,268,196</b>		<b>\$1,339,706</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$1,043,401</b>	<b>0.0</b>	<b>\$1,268,196</b>	<b>0.0</b>	<b>\$1,339,706</b>	<b>0.0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		0.0		0.0		0.0	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
<b>Object Code</b>	<b>Object Name</b>							

**Personal Services - Contract Services**

Object Group	Object Group Name								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>CORE Operations - 01. Office of the Governor, (B) Special Purpose,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE	0.0		0.0		0.0		0.0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$69,911		\$69,661		\$91,366		\$91,366	
5000	Total Intergovernmental Payments	\$0		\$0		\$0		\$18,612	
<b>Object Code</b>	<b>Object Name</b>								
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	
<b>Subtotal All Other Operating</b>		<b>\$69,911</b>		<b>\$69,661</b>		<b>\$91,366</b>		<b>\$109,978</b>	
<b>Total Line Item Expenditures</b>		<b>\$69,911</b>	<b>0.0</b>	<b>\$69,661</b>	<b>0.0</b>	<b>\$91,366</b>	<b>0.0</b>	<b>\$109,978</b>	<b>0.0</b>

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

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$7,978		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1210	Contractual Employee Regular Full-Time Wages	\$6,000		\$0		\$0		\$0	
1510	Dental Insurance	\$19		\$0		\$0		\$0	
1511	Health Insurance	\$636		\$0		\$0		\$0	
1512	Life Insurance	\$3		\$0		\$0		\$0	
1513	Short-Term Disability	\$9		\$0		\$0		\$0	
1520	FICA-Medicare Contribution	\$89		\$0		\$0		\$0	
1521	Other Retirement Plans	\$618		\$0		\$0		\$0	
1522	PERA	\$5		\$0		\$0		\$0	
1524	PERA - AED	\$299		\$0		\$0		\$0	
1525	PERA - SAED	\$299		\$0		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$7,978</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$0		\$0		\$14,448		\$1,679	
<b>Object Code</b>	<b>Object Name</b>								

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2000 Operating Expense	\$0		\$0		\$14,448		\$1,679	
<b>Subtotal All Other Operating</b>	<b>\$0</b>		<b>\$0</b>		<b>\$14,448</b>		<b>\$1,679</b>	
<b>Total Line Item Expenditures</b>	<b>\$7,978</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$14,448</b>	<b>0.0</b>	<b>\$1,679</b>	<b>0.0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		24.8		26.8		26.8
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 Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$1,663,420		\$1,569,302		\$0	\$0
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
<b>Subtotal All Personal Services</b>		<b>\$4,631,164</b>	<b>24.8</b>	<b>\$5,042,247</b>	<b>26.8</b>	<b>\$1,479,686</b>	<b>\$1,527,360 27.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
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
5200	Total Other Payments	\$4,274,079		\$5,762,010		\$0	\$0
6000	Total Capitalized Property Purchases	\$0		\$63,995		\$0	\$0
7000	Total Transfers	\$270,161		\$271,705		\$0	\$0
2000	Operating Expense	\$0		\$0		\$4,924,328	\$4,923,891
2160	Other Cleaning Services	\$1,360		\$0		\$0	\$0
2231	Information Technology Maintenance	\$65,832		\$7,228		\$0	\$0
2240	Motor Vehicle Maintenance	\$4,200		\$0		\$0	\$0
2250	Miscellaneous Rentals	\$280		\$0		\$0	\$0
2251	Rental/Lease Motor Pool Vehicle	\$339		\$3,302		\$0	\$0

Office of the Governor

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	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 Supplies & Materials	\$3,331		\$1,970		\$0		\$0	
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	
<b>Subtotal All Other Operating</b>	<b>\$6,047,110</b>		<b>\$8,217,040</b>		<b>\$4,924,328</b>		<b>\$4,923,891</b>	
<b>Total Line Item Expenditures</b>	<b>\$10,678,274</b>	<b>24.8</b>	<b>\$13,259,287</b>	<b>26.8</b>	<b>\$6,404,014</b>	<b>26.8</b>	<b>\$6,451,251</b>	<b>27.0</b>

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

Personal Services - Employees	
Object Group	Object Group Name
FTE	Total FTE
	0.0
	0.0
	0.0
	4.5

Office of the Governor

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1000 Total Employee Wages and Benefits	\$34,669		\$142,631		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							
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	
<b>Personal Services - Contract Services</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
1100 Total Contract Services (Purchased Personal Services)	\$0		\$6,981		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							
1920 Personal Services - Professional	\$0		\$6,981		\$0		\$0	
<b>Subtotal All Personal Services</b>	<b>\$34,669</b>	<b>0.0</b>	<b>\$149,612</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>4.5</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
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	
<b>Object Code</b>	<b>Object Name</b>							
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 Operating Transfers to Governor's Office	\$53,131		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$7,616,397</b>		<b>\$11,995,971</b>		<b>\$0</b>		<b>\$11,524,618</b>	
<b>Total Line Item Expenditures</b>	<b>\$7,651,066</b>	<b>0.0</b>	<b>\$12,145,583</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$11,524,618</b>	<b>4.5</b>

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

<b>Personal Services - Employees</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE		0.0		0.0		0.0	2.0

Office of the Governor

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>							
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	2.0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
2000	Total Operating Expenses	\$0		\$0		\$0		\$1,300,000	
<b>Object Code</b>		<b>Object Name</b>							
2000	Operating Expense	\$0		\$0		\$0		\$1,300,000	
Subtotal All Other Operating		\$0		\$0		\$0		\$1,300,000	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$1,300,000	2.0

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

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

Cannabis Resource Optimization Program - 01. Office of the Governor, (C) Colorado Energy Office,

<b>Personal Services - Employees</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
FTE	Total FTE		0.0		0.0		0.0		0.6
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>							
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.6

Office of the Governor

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$0		\$0		\$0		\$4,500,000	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$0		\$4,500,000	
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$4,500,000</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,500,000</b>	<b>0.6</b>

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

<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)		\$17,211		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1920	Personal Services - Professional		\$17,211		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$17,211</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
5000	Total Intergovernmental Payments		\$170,366		\$106,000		\$0		\$0	
5200	Total Other Payments		\$42,940		\$252,638		\$1,036,204		\$1,036,204	
<b>Object Code</b>	<b>Object Name</b>									
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	
<b>Subtotal All Other Operating</b>			<b>\$213,306</b>		<b>\$358,638</b>		<b>\$1,036,204</b>		<b>\$1,036,204</b>	
<b>Total Line Item Expenditures</b>			<b>\$230,517</b>	<b>0.0</b>	<b>\$358,638</b>	<b>0.0</b>	<b>\$1,036,204</b>	<b>0.0</b>	<b>\$1,036,204</b>	<b>0.0</b>

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

<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits		\$0		\$0		\$433,951		\$433,951	
<b>Object Code</b>	<b>Object Name</b>									
1000	Personal Services		\$0		\$0		\$433,951		\$433,951	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									

Office of the Governor

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Subtotal All Personal Services</b>								
	\$0	0.0	\$0	0.0	\$433,951	0.0	\$433,951	0.0
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses							
	\$143,516		\$166,950		\$52,378		\$326,927	
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense							
	\$0		\$0		\$52,378		\$326,927	
2690	Legal Services							
	\$143,516		\$166,950		\$0		\$0	
<b>Subtotal All Other Operating</b>								
	\$143,516		\$166,950		\$52,378		\$326,927	
<b>Total Line Item Expenditures</b>								
	\$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 Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE							
		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>								
	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
2000	Total Operating Expenses							
	\$0		\$0		\$100,491		\$0	
2000	Operating Expense							
	\$0		\$0		\$100,491		\$0	
<b>Subtotal All Other Operating</b>								
	\$0		\$0		\$100,491		\$0	
<b>Total Line Item Expenditures</b>								
	\$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 Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE							
		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>								
	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
2000	Total Operating Expenses							
	\$2,753		\$2,375		\$13,182		\$4,224	



Office of the Governor

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	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	
<b>Subtotal All Other Operating</b>	<b>\$2,753</b>		<b>\$2,375</b>		<b>\$13,182</b>		<b>\$4,224</b>	
<b>Total Line Item Expenditures</b>	<b>\$2,753</b>	<b>0.0</b>	<b>\$2,375</b>	<b>0.0</b>	<b>\$13,182</b>	<b>0.0</b>	<b>\$4,224</b>	<b>0.0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								

**Personal Services - Contract Services**

Object Group	Object Group Name								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**All Other Operating 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	
<b>Object Code</b>	<b>Object Name</b>								
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	
<b>Subtotal All Other Operating</b>		<b>\$214,800</b>		<b>\$229,567</b>		<b>\$218,835</b>		<b>\$326,392</b>	
<b>Total Line Item Expenditures</b>		<b>\$214,800</b>	<b>0.0</b>	<b>\$229,567</b>	<b>0.0</b>	<b>\$218,835</b>	<b>0.0</b>	<b>\$326,392</b>	<b>0.0</b>

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

**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	
<b>Object Code</b>	<b>Object Name</b>								

**Personal Services - Contract Services**

Object Group	Object Group Name								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$0		\$88,735	

Office of the Governor

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
7000 Total Transfers	\$0		\$37,763		\$153,808		\$153,808	
<b>Object Code</b>	<b>Object Name</b>							
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	
<b>Subtotal All Other Operating</b>	<b>\$0</b>		<b>\$37,763</b>		<b>\$153,808</b>		<b>\$242,543</b>	
<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$37,763</b>	<b>0.0</b>	<b>\$153,808</b>	<b>0.0</b>	<b>\$242,543</b>	<b>0.0</b>

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

<b>Personal Services - Employees</b>								
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	
<b>Object Code</b>	<b>Object Name</b>							
<b>Personal Services - Contract Services</b>								
Object Group	Object Group Name							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>3.7</b>
<b>All Other Operating Expenditures</b>								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$0		\$0		\$0		\$476,035	
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense							
	\$0		\$0		\$0		\$476,035	
<b>Subtotal All Other Operating</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$476,035</b>	
<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$476,035</b>	<b>3.7</b>

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

<b>Personal Services - Employees</b>								
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	
<b>Object Code</b>	<b>Object Name</b>							
<b>Personal Services - Contract Services</b>								
Object Group	Object Group Name							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$0		\$0		\$0		\$223,314	
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense							
	\$0		\$0		\$0		\$223,314	
<b>Subtotal All Other Operating</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$223,314</b>	
<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$223,314</b>	<b>0.0</b>

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

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

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

**Personal Services - Contract Services**

Object Group	Object Group Name								
Object Code Object Name									
<b>Subtotal All Personal Services</b>		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

**All Other Operating Expenditures**

Object Group	Object Group Name								
Object Code Object Name									
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

**Personal Services - Contract Services**

Object Group	Object Group Name								
Object Code Object Name									
<b>Subtotal All Personal Services</b>		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

**All Other Operating Expenditures**

Object Group	Object Group Name								
Object Code Object Name									
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		4.0		4.0		4.0		4.0
1000	Total Employee Wages and Benefits	\$367,509		\$387,205		\$359,133		\$380,879	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$359,133		\$380,879	
1210	Contractual Employee Regular Full-Time Wages	\$281,939		\$301,023		\$0		\$0	
1212	Contractual Regular Full Time Wages - Furlough	\$0		(\$933)		\$0		\$0	
1510	Dental Insurance	\$1,027		\$749		\$0		\$0	

Office of the Governor

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1511 Health Insurance	\$21,340		\$16,938		\$0		\$0	
1512 Life Insurance	\$287		\$305		\$0		\$0	
1513 Short-Term Disability	\$416		\$447		\$0		\$0	
1520 FICA-Medicare Contribution	\$4,067		\$4,352		\$0		\$0	
1521 Other Retirement Plans	\$7,160		\$5,498		\$0		\$0	
1522 PERA	\$21,967		\$26,223		\$0		\$0	
1524 PERA - AED	\$14,036		\$14,570		\$0		\$0	
1525 PERA - SAED	\$14,036		\$14,570		\$0		\$0	
1532 Unemployment Compensation	\$0		\$10		\$0		\$0	
1630 Contractual Employee Other Employee Benefits	\$1,233		\$3,452		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
1100	Total Contract Services (Purchased Personal Services)	\$172,578		\$90		\$20,291		\$20,291	
Object Code	Object Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
1100	Purchased Service - Personal Services	\$0		\$0		\$20,291		\$20,291	
1920	Personal Services - Professional	\$172,578		\$90		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$540,087</b>	<b>4.0</b>	<b>\$387,295</b>	<b>4.0</b>	<b>\$379,424</b>	<b>4.0</b>	<b>\$401,170</b>	<b>4.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
2000	Total Operating Expenses	\$35,439		\$29,344		\$13,010		\$13,010	
3000	Total Travel Expenses	\$10,481		\$375		\$2,347		\$2,347	
5200	Total Other Payments	\$0		\$10,000		\$0		\$0	
Object Code	Object Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
2000	Operating Expense	\$0		\$0		\$13,010		\$13,010	
2231	Information Technology Maintenance	\$1,678		\$0		\$0		\$0	
2240	Motor Vehicle Maintenance	\$9		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$2,549		\$621		\$0		\$0	
2253	Rental of Equipment	\$345		\$135		\$0		\$0	
2259	Parking Fees	\$81		\$0		\$0		\$0	
2510	In-State Travel	\$646		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$169		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$229		\$375		\$0		\$0	
2514	State-Owned Aircraft	\$4,193		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$1,551		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$230		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$261		\$0		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$30		\$0		\$0		\$0	
2551	Out-Of-Country Common Carrier Fares	\$3,173		\$0		\$0		\$0	
2630	Communication Charges - External	\$4,913		\$2,220		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$3,432		\$635		\$0		\$0	
2680	Printing And Reproduction Services	\$3,113		\$1,342		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$2,347		\$2,347	
3110	Supplies & Materials	\$1,267		\$141		\$0		\$0	
3118	Food and Food Service Supplies	\$149		\$326		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$60		\$0		\$0	
3123	Postage	\$23		\$23		\$0		\$0	
3128	Noncapitalizable Equipment	\$145		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,783		\$12,816		\$0		\$0	
3140	Noncapitalizable Information Technology	\$10,021		\$6,514		\$0		\$0	
3950	Gasoline	\$0		\$26		\$0		\$0	
4140	Dues And Memberships	\$5,000		\$4,000		\$0		\$0	
4180	Official Functions	\$492		\$0		\$0		\$0	
4220	Registration Fees	\$439		\$485		\$0		\$0	

Office of the Governor

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
5775 State Grant/Contract	\$0		\$10,000		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$45,919</b>		<b>\$39,719</b>		<b>\$15,357</b>		<b>\$15,357</b>	
<b>Total Line Item Expenditures</b>	<b>\$586,006</b>	<b>4.0</b>	<b>\$427,013</b>	<b>4.0</b>	<b>\$394,781</b>	<b>4.0</b>	<b>\$416,527</b>	<b>4.0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$2,000		\$2,000	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$2,000		\$2,000	

**Personal Services - Contract Services**

Object Group	Object Group Name								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>

**All Other Operating 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	
<b>Subtotal All Other Operating</b>		<b>\$2,832</b>		<b>\$1,878</b>		<b>\$875</b>		<b>\$875</b>	
<b>Total Line Item Expenditures</b>		<b>\$2,832</b>	<b>0.0</b>	<b>\$1,878</b>	<b>0.0</b>	<b>\$2,875</b>	<b>0.0</b>	<b>\$2,875</b>	<b>0.0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		3.0		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 the Governor

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)								
	\$21,130		\$24,388		\$0		\$0		
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional								
	\$21,130		\$24,388		\$0		\$0		
<b>Subtotal All Personal Services</b>		<b>\$155,941</b>	<b>3.0</b>	<b>\$259,152</b>	<b>3.0</b>	<b>\$209,224</b>	<b>3.0</b>	<b>\$209,224</b>	<b>3.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
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		
<b>Object Code</b>	<b>Object Name</b>								
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		
<b>Subtotal All Other Operating</b>		<b>\$22,286</b>		<b>\$9,724</b>		<b>\$35,067</b>		<b>\$35,067</b>	
<b>Total Line Item Expenditures</b>		<b>\$178,226</b>	<b>3.0</b>	<b>\$268,876</b>	<b>3.0</b>	<b>\$244,291</b>	<b>3.0</b>	<b>\$244,291</b>	<b>3.0</b>

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

<b>Personal Services - Employees</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE							
		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							
<b>Personal Services - Contract Services</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							

Office of the Governor

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Subtotal All Personal Services</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Other Operating</b>	\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>	\$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,

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		2.0
1000	Total Employee Wages and Benefits	\$198,049		\$200,000		\$200,000		\$365,000	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$200,000		\$365,000	
1210	Contractual Employee Regular Full-Time Wages	\$141,544		\$151,582		\$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		\$0	
1524	PERA - AED	\$7,148		\$7,468		\$0		\$0	
1525	PERA - SAED	\$7,148		\$7,468		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$904		\$530		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>	\$198,049	0.0	\$200,000	0.0	\$200,000	0.0	\$365,000	2.0
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Other Operating</b>	\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>	\$198,049	0.0	\$200,000	0.0	\$200,000	0.0	\$365,000	2.0

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

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								

**Personal Services - Contract Services**

Object Group	Object Group Name							
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Office of the Governor

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name							
<b>Subtotal All Personal Services</b>								
	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>All Other Operating Expenditures</b>								
Object Group	Object Group Name							
Object Code	Object Name							
<b>Subtotal All Other Operating</b>								
	\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>								
	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE							
		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$0		\$0	
Object Code	Object Name							

**Personal Services - Contract Services**

Object Group	Object Group Name							
Object Code	Object Name							
<b>Subtotal All Personal Services</b>								
	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>All Other Operating Expenditures</b>								
Object Group	Object Group Name							
Object Code	Object Name							
<b>Subtotal All Other Operating</b>								
	\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>								
	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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

**Personal Services - Employees**

Object Group	Object Group Name							
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 Services - Contract Services**

Object Group	Object Group Name							
Object Code	Object Name							
<b>Subtotal All Personal Services</b>								
	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>All Other Operating Expenditures</b>								
Object Group	Object Group Name							
Object Code	Object Name							
<b>Subtotal All Other Operating</b>								
	\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>								
	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0



Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>Personal Services - 03. Office of State Planning and Budgeting, (A) Office of State Planning and Budgeting,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE	21.4		21.4		21.4		21.4	
1000	Total Employee Wages and Benefits	\$2,174,146		\$2,407,782		\$2,914,851		\$3,033,543	
<b>Object Code</b>	<b>Object Name</b>								
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	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$468,977		\$438,850		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional	\$468,977		\$438,850		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$2,643,124</b>	<b>21.4</b>	<b>\$2,846,632</b>	<b>21.4</b>	<b>\$2,914,851</b>	<b>21.4</b>	<b>\$3,033,543</b>	<b>21.4</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$45,527		\$976		\$5,558		\$5,558	
3000	Total Travel Expenses	\$98		\$0		\$0		\$0	
5200	Total Other Payments	\$15,355		\$2,596		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$5,558		\$5,558	
2531	Out-Of-State Common Carrier Fares	\$98		\$0		\$0		\$0	
2630	Communication Charges - External	\$2,982		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$6		\$0		\$0		\$0	
3110	Supplies & Materials	\$52		\$0		\$0		\$0	
3118	Food and Food Service Supplies	\$0		\$259		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$118		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$38		\$352		\$0		\$0	
4140	Dues And Memberships	\$41,450		\$0		\$0		\$0	
4180	Official Functions	\$329		\$0		\$0		\$0	
4220	Registration Fees	\$553		\$365		\$0		\$0	
5895	Unemployment Benefit Payments	\$15,355		\$2,596		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$60,981</b>		<b>\$3,572</b>		<b>\$5,558</b>		<b>\$5,558</b>	
<b>Total Line Item Expenditures</b>		<b>\$2,704,104</b>	<b>21.4</b>	<b>\$2,850,203</b>	<b>21.4</b>	<b>\$2,920,409</b>	<b>21.4</b>	<b>\$3,039,101</b>	<b>21.4</b>

Office of the Governor

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

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

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		0.0		0.0		0.0	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
Object Code	Object Name							

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$2,063		\$195		\$0		\$0
Object Code	Object Name							
1920	Personal Services - Professional	\$2,063		\$195		\$0		\$0
<b>Subtotal All Personal Services</b>		<b>\$2,063</b>	<b>0.0</b>	<b>\$195</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0 0.0</b>

**All Other Operating 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	\$1,710		\$4,409		\$0		\$0
3121	Office Supplies	\$875		\$0		\$0		\$0
3123	Postage	\$31		\$562		\$0		\$0
3128	Noncapitalizable Equipment	\$134		\$0		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$0		\$1,660		\$0		\$0
3140	Noncapitalizable Information Technology	\$10,318		\$8,569		\$0		\$0
4140	Dues And Memberships	\$3,720		\$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
<b>Subtotal All Other Operating</b>		<b>\$48,707</b>		<b>\$43,961</b>		<b>\$61,844</b>		<b>\$87,424</b>
<b>Total Line Item Expenditures</b>		<b>\$50,770</b>	<b>0.0</b>	<b>\$44,156</b>	<b>0.0</b>	<b>\$61,844</b>	<b>0.0</b>	<b>\$87,424 0.0</b>

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

**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	\$0

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

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Personal Services</b>		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$15,146		\$16,362	\$16,362

Object Code	Object Name				
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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

<b>Subtotal All Other Operating</b>		\$15,146		\$16,362	\$16,362	\$16,362
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<b>Total Line Item Expenditures</b>		\$15,146	0.0	\$16,362	0.0	\$16,362	0.0	\$16,362	0.0
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Regional Tourism Projects -- OSPB Expenses (HB 14-1350) - 03. Office of State Planning and Budgeting, (A) Office of State Planning and Budgeting,

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

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

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Personal Services</b>		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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**All Other Operating Expenditures**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Other Operating</b>		\$0		\$0		\$0	\$0
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<b>Total Line Item Expenditures</b>		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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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
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Office of the Governor

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			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	
<b>Object Code Object Name</b>										
<b>Personal Services - Contract Services</b>										
<b>Object Group Object Group Name</b>										
<b>Object Code Object Name</b>										
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group Object Group Name</b>										
<b>Object Code Object Name</b>										
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

<b>Personal Services - Employees</b>										
<b>Object Group Object Group Name</b>										
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	
<b>Object Code Object Name</b>										
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	
<b>Personal Services - Contract Services</b>										
<b>Object Group Object Group Name</b>										
1100		Total Contract Services (Purchased Personal Services)	\$1,483,506		\$1,391,760		\$0		\$0	
<b>Object Code Object Name</b>										
1920		Personal Services - Professional	\$1,483,506		\$1,391,760		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$1,525,489</b>	<b>0.0</b>	<b>\$1,427,857</b>	<b>0.0</b>	<b>\$832,391</b>	<b>0.0</b>	<b>\$832,391</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group Object Group Name</b>										
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	
<b>Object Code Object Name</b>										
2000		Operating Expense	\$0		\$0		\$0		\$1,441,904	
5775		State Grant/Contract	\$0		\$144,371		\$0		\$0	

Office of the Governor

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	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	
<b>Subtotal All Other Operating</b>	<b>\$404,763</b>		<b>\$469,437</b>		<b>\$0</b>		<b>\$1,441,904</b>	
<b>Total Line Item Expenditures</b>	<b>\$1,930,252</b>	<b>0.0</b>	<b>\$1,897,294</b>	<b>0.0</b>	<b>\$832,391</b>	<b>0.0</b>	<b>\$2,274,295</b>	<b>0.0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		6.0	6.0	6.0	6.0	6.0
1000	Total Employee Wages and Benefits	\$833,732		\$882,918		\$705,019	\$831,265
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$705,019	\$831,265
1120	Temporary Full-Time Wages	\$18,075		\$2,000		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$592,779		\$632,426		\$0	\$0
1212	Contractual Regular Full Time Wages - Furlough	\$0		(\$3,775)		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$1,128		\$15,918		\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$0		\$2,388		\$0	\$0
1310	Honorarium	\$0		\$65		\$0	\$0
1510	Dental Insurance	\$3,929		\$3,617		\$0	\$0
1511	Health Insurance	\$84,530		\$86,176		\$0	\$0
1512	Life Insurance	\$833		\$831		\$0	\$0
1513	Short-Term Disability	\$889		\$940		\$0	\$0
1520	FICA-Medicare Contribution	\$8,565		\$9,238		\$0	\$0
1521	Other Retirement Plans	\$4,849		\$7,879		\$0	\$0
1522	PERA	\$56,210		\$61,435		\$0	\$0
1524	PERA - AED	\$29,402		\$31,865		\$0	\$0
1525	PERA - SAED	\$29,402		\$31,865		\$0	\$0
1532	Unemployment Compensation	\$45		\$50		\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$3,096		\$0		\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$58,195		\$15,981		\$0	\$0
Object Code	Object Name						
1910	Personal Services - Temporary	\$858		\$0		\$0	\$0
1920	Personal Services - Professional	\$56,467		\$15,981		\$0	\$0
1950	Personal Services - Other State Departments	\$870		\$0		\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$891,927</b>	<b>6.0</b>	<b>\$898,898</b>	<b>6.0</b>	<b>\$705,019</b>	<b>\$831,265 6.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$194,893		\$149,495		\$74,395	\$74,395
3000	Total Travel Expenses	\$813		\$0		\$0	\$0
5000	Total Intergovernmental Payments	\$0		\$5,000		\$0	\$0
7000	Total Transfers	\$165,000		\$165,700		\$0	\$0
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$74,395	\$74,395
2231	Information Technology Maintenance	\$0		\$71,979		\$0	\$0
2250	Miscellaneous Rentals	\$3,507		\$2,292		\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$5,635		\$7		\$0	\$0
2258	Parking Fees	\$7,572		\$6,930		\$0	\$0
2259	Parking Fees	\$6		\$0		\$0	\$0
2510	In-State Travel	\$493		\$0		\$0	\$0

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	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	
<b>Subtotal All Other Operating</b>	<b>\$360,706</b>		<b>\$320,195</b>		<b>\$74,395</b>		<b>\$74,395</b>	
<b>Total Line Item Expenditures</b>	<b>\$1,252,633</b>	<b>6.0</b>	<b>\$1,219,093</b>	<b>6.0</b>	<b>\$779,414</b>	<b>6.0</b>	<b>\$905,660</b>	<b>6.0</b>

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

<b>Personal Services - Employees</b>								
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							
<b>Personal Services - Contract Services</b>								
Object Group	Object Group Name							
Object Code	Object Name							
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>All Other Operating Expenditures</b>								
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
<b>Subtotal All Other Operating</b>		<b>\$12,006</b>		<b>\$12,078</b>		<b>\$16,877</b>		<b>\$13,505</b>
<b>Total Line Item Expenditures</b>		<b>\$12,006</b>	<b>0.0</b>	<b>\$12,078</b>	<b>0.0</b>	<b>\$16,877</b>	<b>0.0</b>	<b>\$13,505</b>

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

<b>Personal Services - Employees</b>								
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							

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses								
	\$335,384		\$341,508		\$347,632		\$353,756		
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense								
	\$0		\$0		\$347,632		\$353,756		
2255	Rental of Buildings								
	\$335,384		\$341,508		\$0		\$0		
Subtotal All Other 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,

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE								
		24.4		25.4		25.4		25.4	
1000	Total Employee Wages and Benefits								
	\$2,235,610		\$1,908,870		\$2,201,799		\$2,201,799		
<b>Object Code</b>	<b>Object Name</b>								
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		
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)								
	\$357,335		\$555,614		\$0		\$0		
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional								
	\$357,335		\$533,114		\$0		\$0		
1960	Personal Services - Information Technology								
	\$0		\$22,500		\$0		\$0		
Subtotal All Personal Services		\$2,592,945	24.4	\$2,464,484	25.4	\$2,201,799	25.4	\$2,201,799	25.4
<b>All Other Operating Expenditures</b>									

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Object Group</b>	<b>Object Group Name</b>							
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	
<b>Object Code</b>	<b>Object Name</b>							
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 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	
4140	Dues And Memberships	\$15,122	\$10,495		\$0		\$0	
4180	Official Functions	\$61	\$0		\$0		\$0	
4181	Customer Workshops	\$2,500	\$0		\$0		\$0	
4220	Registration Fees	\$54,960	\$16,659		\$0		\$0	
4240	Employee Moving Expenses	\$250	\$0		\$0		\$0	
5000	Intergovernmental Payments	\$0	\$0		\$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	





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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)								
	\$11,469		\$0		\$0		\$0		
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional								
	\$11,469		\$0		\$0		\$0		
<b>Subtotal All Personal Services</b>		<b>\$11,469</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
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		
<b>Object Code</b>	<b>Object Name</b>								
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		
<b>Subtotal All Other Operating</b>		<b>\$61,395</b>	<b>\$0</b>	<b>\$151,431</b>	<b>\$151,431</b>				
<b>Total Line Item Expenditures</b>		<b>\$72,864</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$151,431</b>	<b>0.0</b>	<b>\$151,431</b>	<b>0.0</b>

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

<b>Personal Services - Employees</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
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	
<b>Object Code</b>	<b>Object Name</b>							
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	
<b>Personal Services - Contract Services</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
1100	Total Contract Services (Purchased Personal Services)							
	\$36,508		\$29,508		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							
1910	Personal Services - Temporary							
	\$0		\$11,495		\$0		\$0	
1920	Personal Services - Professional							
	\$36,508		\$18,013		\$0		\$0	

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

**All Other Operating 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
<b>Subtotal All Other Operating</b>		<b>\$2,019,413</b>	<b>\$3,321,072</b>	<b>\$1,166,973</b>	<b>\$1,166,973</b>
<b>Total Line Item Expenditures</b>		<b>\$2,445,642</b>	<b>\$3,915,453</b>	<b>\$1,378,946</b>	<b>\$1,378,946</b>

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

**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	\$0

Office of the Governor

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>Object Code</b>	<b>Object Name</b>								
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0.0		0.0		0.0		3.5
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$32,493,916	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$0		\$32,493,916	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		\$0	0.0	\$0	0.0	\$0	0.0	\$32,493,916	3.5
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$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,

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
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	
<b>Object Code</b>	<b>Object Name</b>								
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 the Governor

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1521 Other Retirement Plans	\$16,516		\$8,738		\$0		\$0	
1522 PERA	\$8,390		\$11,121		\$0		\$0	
1524 PERA - AED	\$11,974		\$9,095		\$0		\$0	
1525 PERA - SAED	\$11,974		\$9,095		\$0		\$0	
1630 Contractual Employee Other Employee Benefits	\$724		\$0		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
1100	Total Contract Services (Purchased Personal Services)	\$22,789		\$9,450		\$0		\$0	
Object Code	Object Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
1920	Personal Services - Professional	\$22,789		\$9,450		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$352,281</b>	<b>4.5</b>	<b>\$262,673</b>	<b>4.5</b>	<b>\$19,525</b>	<b>4.5</b>	<b>\$19,525</b>	<b>4.5</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
2000	Total Operating Expenses	\$80,312		\$15,659		\$7,760,331		\$7,250,000	
3000	Total Travel Expenses	\$8,721		\$1,769		\$0		\$0	
5000	Total Intergovernmental Payments	\$28,200		\$3,000		\$0		\$0	
5200	Total Other Payments	\$822,461		\$13,263		\$0		\$0	
7000	Total Transfers	\$51,626		\$0		\$0		\$0	
Object Code	Object Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
2000	Operating Expense	\$0		\$0		\$7,760,331		\$7,250,000	
2250	Miscellaneous Rentals	\$1,050		\$0		\$0		\$0	
2255	Rental of Buildings	\$340		\$0		\$0		\$0	
2258	Parking Fees	\$12		\$0		\$0		\$0	
2259	Parking Fees	\$100		\$0		\$0		\$0	
2510	In-State Travel	\$3,194		\$735		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,305		\$306		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$882		\$728		\$0		\$0	
2520	In-State Travel/Non-Employee	\$1,631		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,710		\$0		\$0		\$0	
2610	Advertising And Marketing	\$67,975		\$7,925		\$0		\$0	
2630	Communication Charges - External	\$1,042		\$2,157		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,176		\$303		\$0		\$0	
2680	Printing And Reproduction Services	\$128		\$0		\$0		\$0	
2820	Purchased Services	\$5,318		\$0		\$0		\$0	
3110	Supplies & Materials	\$0		\$9		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$3,204		\$2,142		\$0		\$0	
3121	Office Supplies	\$42		\$0		\$0		\$0	
3123	Postage	\$72		\$11		\$0		\$0	
3140	Noncapitalizable Information Technology	\$81		\$12		\$0		\$0	
4111	Prizes And Awards	(\$500)		\$0		\$0		\$0	
4220	Registration Fees	\$272		\$3,100		\$0		\$0	
5120	Grants - Counties	\$5,000		\$0		\$0		\$0	
5150	Grants - Local District Colleges	\$22,200		\$3,000		\$0		\$0	
5170	Grants - School Districts	\$1,000		\$0		\$0		\$0	
5775	State Grant/Contract	\$5,000		\$0		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$817,461		\$13,263		\$0		\$0	
7000	Transfers	\$51,626		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$991,320</b>		<b>\$33,691</b>		<b>\$7,760,331</b>		<b>\$7,250,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,343,601</b>	<b>4.5</b>	<b>\$296,364</b>	<b>4.5</b>	<b>\$7,779,856</b>	<b>4.5</b>	<b>\$7,269,525</b>	<b>4.5</b>

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

**Personal Services - Employees**

Office of the Governor

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		3.3		0.0		3.3		3.3
1000	Total Employee Wages and Benefits	\$305,634		\$128,730		\$500,000		\$500,000	
<b>Object Code</b>	<b>Object Name</b>								
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	
1510	Dental Insurance	\$2,995		\$1,014		\$0		\$0	
1511	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	
1524	PERA - AED	\$9,653		\$4,034		\$0		\$0	
1525	PERA - SAED	\$9,653		\$4,034		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$7,458		\$366,655		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional	\$7,458		\$366,655		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$313,091</b>	<b>3.3</b>	<b>\$495,385</b>	<b>0.0</b>	<b>\$500,000</b>	<b>3.3</b>	<b>\$500,000</b>	<b>3.3</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$1,973		\$4,615		\$0		\$16,000	
3000	Total Travel Expenses	\$543		\$0		\$0		\$0	
5000	Total Intergovernmental Payments	\$200,393		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$0		\$16,000	
2250	Miscellaneous Rentals	\$273		\$0		\$0		\$0	
2258	Parking Fees	\$15		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$196		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$347		\$0		\$0		\$0	
2610	Advertising And Marketing	\$0		\$18		\$0		\$0	
2630	Communication Charges - External	\$918		\$133		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$373		\$2,769		\$0		\$0	
2680	Printing And Reproduction Services	\$179		\$0		\$0		\$0	
3110	Supplies & Materials	\$0		\$452		\$0		\$0	
3121	Office Supplies	\$0		\$1,077		\$0		\$0	
3123	Postage	\$13		\$65		\$0		\$0	
3128	Noncapitalizable Equipment	\$202		\$0		\$0		\$0	
4140	Dues And Memberships	\$0		\$100		\$0		\$0	
5410	Purchased Services - Cities	\$200,393		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$202,909</b>		<b>\$4,615</b>		<b>\$0</b>		<b>\$16,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$516,001</b>	<b>3.3</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>3.3</b>	<b>\$516,000</b>	<b>3.3</b>

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

<b>Personal Services - Employees</b>									
Object Group	Object Group Name								
FTE	Total FTE		4.0		7.3		4.0		4.0

Office of the Governor

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1000 Total Employee Wages and Benefits	\$961,773		\$1,015,304		\$1,938,742		\$1,938,742	

Object Code	Object Name							
1000	Personal Services	\$0	\$0	\$1,938,742		\$1,938,742		
1121	Temporary Part-Time Wages	\$4,632	\$0	\$0		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$695,873	\$713,547	\$0		\$0		\$0
1211	Contractual Employee Regular Part-Time Wages	\$0	\$13,079	\$0		\$0		\$0
1212	Contractual Regular Full Time Wages - Furlough	\$0	(\$5,452)	\$0		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$8,433	\$17,304	\$0		\$0		\$0
1241	Contractual Employee Sick Leave Payments	\$0	\$3,983	\$0		\$0		\$0
1310	Honorarium	\$1,350	\$806	\$0		\$0		\$0
1510	Dental Insurance	\$4,220	\$4,220	\$0		\$0		\$0
1511	Health Insurance	\$91,550	\$98,601	\$0		\$0		\$0
1512	Life Insurance	\$826	\$970	\$0		\$0		\$0
1513	Short-Term Disability	\$1,042	\$1,080	\$0		\$0		\$0
1520	FICA-Medicare Contribution	\$10,143	\$10,701	\$0		\$0		\$0
1521	Other Retirement Plans	\$24,686	\$14,217	\$0		\$0		\$0
1522	PERA	\$47,875	\$66,196	\$0		\$0		\$0
1524	PERA - AED	\$34,919	\$36,759	\$0		\$0		\$0
1525	PERA - SAED	\$34,919	\$36,759	\$0		\$0		\$0
1630	Contractual Employee Other Employee Benefits	\$1,305	\$2,535	\$0		\$0		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$14,541,984	\$12,081,602	\$0		\$0		\$0
1920	Personal Services - Professional	\$14,541,984	\$12,081,602	\$0		\$0		\$0
<b>Subtotal All Personal Services</b>		<b>\$15,503,757</b>	<b>4.0</b>	<b>\$13,096,906</b>	<b>7.3</b>	<b>\$1,938,742</b>	<b>4.0</b>	<b>\$1,938,742</b>

**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$237,587	\$929,873	\$14,589,258		\$16,490,881		
3000	Total Travel Expenses	\$66,830	\$5,951	\$0		\$0		\$0
5000	Total Intergovernmental Payments	\$247,910	\$50,049	\$0		\$0		\$0
5200	Total Other Payments	\$376,963	\$172,299	\$0		\$0		\$0
7000	Total Transfers	\$126,180	\$0	\$0		\$0		\$0
2000	Operating Expense	\$0	\$0	\$14,589,258		\$16,490,881		
2231	Information Technology Maintenance	\$0	\$198,500	\$0		\$0		\$0
2250	Miscellaneous Rentals	\$7,858	\$4,388	\$0		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$0	\$469	\$0		\$0		\$0
2258	Parking Fees	\$645	\$29	\$0		\$0		\$0
2259	Parking Fees	\$953	\$0	\$0		\$0		\$0
2510	In-State Travel	\$7,994	\$2,145	\$0		\$0		\$0
2511	In-State Common Carrier Fares	\$2,575	\$0	\$0		\$0		\$0
2512	In-State Personal Travel Per Diem	\$2,127	\$651	\$0		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$8,093	\$1,247	\$0		\$0		\$0
2520	In-State Travel/Non-Employee	(\$122)	\$1,123	\$0		\$0		\$0
2521	In-State/Non-Employee - Common Carrier	\$1,699	\$560	\$0		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$145	\$0	\$0		\$0		\$0
2530	Out-Of-State Travel	\$12,490	\$0	\$0		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$8,593	\$0	\$0		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,816	\$0	\$0		\$0		\$0
2540	Out-Of-State Travel/Non-Employee	(\$2,505)	\$0	\$0		\$0		\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$9,486	\$225	\$0		\$0		\$0
2550	Out-Of-Country Travel	\$6,478	\$0	\$0		\$0		\$0

Office of the Governor

Schedule 14B

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

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0.0	0.0	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 Services - 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		
<b>Subtotal All Personal Services</b>		<b>\$830,052</b>	<b>0.0</b>	<b>\$746,468</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>



Office of the Governor

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
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	
<b>Object Code</b>	<b>Object Name</b>							
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	
<b>Subtotal All Other Operating</b>		<b>\$224,880</b>	<b>\$33,238</b>		<b>\$1,900,000</b>		<b>\$800,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,054,932</b>	<b>0.0</b>	<b>\$779,706</b>	<b>0.0</b>	<b>\$2,200,000</b>	<b>0.0</b>	<b>\$1,100,000</b>

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE							
		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE							
		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$0		\$0	

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>Object Code</b>	<b>Object Name</b>								
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
7000	Total Transfers								
	\$0		\$15,000,000		\$0		\$0		
<b>Object Code</b>	<b>Object Name</b>								
7000	Transfers								
	\$0		\$15,000,000		\$0		\$0		
<b>Subtotal All Other Operating</b>		\$0	\$15,000,000	\$0	\$0				
<b>Total Line Item Expenditures</b>		\$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,

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

<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)		\$425,453	\$399,791	\$0	\$0			
<b>Object Code</b>	<b>Object Name</b>								
1910	Personal Services - Temporary		\$0	\$7,552	\$0	\$0			
1920	Personal Services - Professional		\$425,453	\$392,239	\$0	\$0			
<b>Subtotal All Personal Services</b>		\$891,929	5.8	\$1,120,484	2.8	\$40,414,983	3.3	\$40,841,588	3.3

<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
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		

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	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	
<b>Object Code Object Name</b>								
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	
<b>Subtotal All Other Operating</b>	<b>\$4,803,381</b>		<b>\$428,235</b>		<b>\$15,241,383</b>		<b>\$15,260,252</b>	
<b>Total Line Item Expenditures</b>	<b>\$5,695,310</b>	<b>5.8</b>	<b>\$1,548,719</b>	<b>2.8</b>	<b>\$55,656,366</b>	<b>3.3</b>	<b>\$56,101,840</b>	<b>3.3</b>

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

<b>Personal Services - Employees</b>								
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
<b>Object Code Object Name</b>								
<b>Personal Services - Contract Services</b>								
Object Group	Object Group Name							
Object Code	Object Name							
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0 0.0</b>

<b>All Other Operating Expenditures</b>								
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

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
7000 Total Transfers	\$4,500,000		\$3,500,000		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							
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	
<b>Subtotal All Other Operating</b>	<b>\$4,500,000</b>		<b>\$3,500,000</b>		<b>\$4,500,000</b>		<b>\$4,500,000</b>	
<b>Total Line Item Expenditures</b>	<b>\$4,500,000</b>	<b>0.0</b>	<b>\$3,500,000</b>	<b>0.0</b>	<b>\$4,500,000</b>	<b>0.0</b>	<b>\$4,500,000</b>	<b>0.0</b>

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

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

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$15,000		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional	\$0		\$15,000		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$85,291</b>	<b>2.0</b>	<b>\$85,291</b>	<b>2.0</b>	<b>\$79,741</b>	<b>2.0</b>	<b>\$79,741</b>	<b>2.0</b>

**All Other Operating Expenditures**

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

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

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		3.0		3.0		3.0		3.0

Office of the Governor

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1000 Total Employee Wages and Benefits	\$605,071		\$570,865		\$12,001,337		\$12,001,337	

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$12,001,337		\$12,001,337
1210	Contractual Employee Regular Full-Time Wages	\$422,244		\$415,394		\$0		\$0
1212	Contractual Regular Full Time Wages - Furlough	\$0		(\$3,015)		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$8,993		\$0		\$0		\$0
1241	Contractual Employee Sick Leave Payments	\$4,124		\$0		\$0		\$0
1310	Honorarium	\$14,727		\$750		\$0		\$0
1510	Dental Insurance	\$2,400		\$2,421		\$0		\$0
1511	Health Insurance	\$55,827		\$60,272		\$0		\$0
1512	Life Insurance	\$521		\$515		\$0		\$0
1513	Short-Term Disability	\$633		\$619		\$0		\$0
1520	FICA-Medicare Contribution	\$6,257		\$6,364		\$0		\$0
1521	Other Retirement Plans	\$11,965		\$5,982		\$0		\$0
1522	PERA	\$32,712		\$38,496		\$0		\$0
1524	PERA - AED	\$21,506		\$20,329		\$0		\$0
1525	PERA - SAED	\$21,506		\$20,329		\$0		\$0
1630	Contractual Employee Other Employee Benefits	\$1,657		\$2,410		\$0		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$901,265		\$929,424		\$0		\$0
1920	Personal Services - Professional	\$901,265		\$929,424		\$0		\$0
<b>Subtotal All Personal Services</b>		<b>\$1,506,337</b>	<b>3.0</b>	<b>\$1,500,289</b>	<b>3.0</b>	<b>\$12,001,337</b>	<b>3.0</b>	<b>\$12,001,337</b>

**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$155,817		\$91,150		\$2,787,397		\$4,787,397
3000	Total Travel Expenses	\$26,804		\$3,169		\$0		\$0
5000	Total Intergovernmental Payments	\$98,500		\$10,000		\$0		\$0
5200	Total Other Payments	\$1,624,020		\$9,162,804		\$0		\$0
2000	Operating Expense	\$0		\$0		\$2,787,397		\$4,787,397
2231	Information Technology Maintenance	\$0		\$40,618		\$0		\$0
2250	Miscellaneous Rentals	\$2,797		\$1,647		\$0		\$0
2255	Rental of Buildings	\$19,432		(\$50)		\$0		\$0
2258	Parking Fees	\$92		\$0		\$0		\$0
2259	Parking Fees	\$1,016		\$0		\$0		\$0
2510	In-State Travel	\$4,281		\$1,573		\$0		\$0
2511	In-State Common Carrier Fares	\$3,813		\$33		\$0		\$0
2512	In-State Personal Travel Per Diem	\$1,907		\$538		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$1,314		\$546		\$0		\$0
2514	State-Owned Aircraft	\$1,643		\$0		\$0		\$0
2520	In-State Travel/Non-Employee	\$1,843		\$480		\$0		\$0
2521	In-State/Non-Employee - Common Carrier	\$917		\$0		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem	\$214		\$0		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,900		\$0		\$0		\$0
2530	Out-Of-State Travel	\$1,435		\$0		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$3,162		\$0		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$447		\$0		\$0		\$0
2540	Out-Of-State Travel/Non-Employee	\$2,470		\$0		\$0		\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$1,270		\$0		\$0		\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$190		\$0		\$0		\$0
2610	Advertising And Marketing	\$18,800		\$5,900		\$0		\$0

Office of the Governor

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	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
<b>Subtotal All Other Operating</b>		<b>\$1,905,141</b>		<b>\$9,267,124</b>		<b>\$2,787,397</b>		<b>\$4,787,397</b>
<b>Total Line Item Expenditures</b>		<b>\$3,411,478</b>	<b>3.0</b>	<b>\$10,767,413</b>	<b>3.0</b>	<b>\$14,788,734</b>	<b>3.0</b>	<b>\$16,788,734</b>

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

**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	\$0

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name						
<b>Object Code</b>	<b>Object Name</b>						
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
7000	Total Transfers	\$0		\$10,000,000		\$0	\$0
<b>Object Code</b>	<b>Object Name</b>						
7000	Transfers	\$0		\$10,000,000		\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$10,000,000</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

**Object Code Object Name**

**Personal Services - Contract Services**

Office of the Governor

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<hr/>								
<b>Subtotal All Personal Services</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<hr/>								
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<hr/>								
<b>Subtotal All Other Operating</b>	\$0		\$0		\$0		\$0	
<hr/>								
<b>Total Line Item Expenditures</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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

**Personal Services - Employees**

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

<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$52,839		\$33,480		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional	\$52,839		\$33,480		\$0		\$0	
<hr/>									
<b>Subtotal All Personal Services</b>	\$440,259	2.6	\$333,244	2.6	\$7,087,713	2.6	\$7,087,713	2.6	

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>								
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	
<b>Object Code</b>	<b>Object Name</b>								
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	

Office of the Governor

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

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

<b>Personal Services - Employees</b>									
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
Object Code	Object Name								
<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

<b>Personal Services - Employees</b>									
Object Group	Object Group Name								
FTE	Total FTE		1.0		1.0		1.0		0.5



Office of the Governor

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
1000 Total Employee Wages and Benefits	\$80,784		\$40,209		\$6,034,838		\$34,838		
<b>Object Code</b>	<b>Object Name</b>								
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		
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)								
	\$74		\$0		\$0		\$0		
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional								
	\$74		\$0		\$0		\$0		
<b>Subtotal All Personal Services</b>		<b>\$80,858</b>	<b>1.0</b>	<b>\$40,209</b>	<b>1.0</b>	<b>\$6,034,838</b>	<b>1.0</b>	<b>\$34,838</b>	<b>0.5</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses								
	\$120		\$281		\$5,653		\$5,653		
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense								
	\$0		\$0		\$5,653		\$5,653		
2630	Communication Charges - External								
	\$108		\$275		\$0		\$0		
3123	Postage								
	\$12		\$7		\$0		\$0		
<b>Subtotal All Other Operating</b>		<b>\$120</b>		<b>\$281</b>		<b>\$5,653</b>		<b>\$5,653</b>	
<b>Total Line Item Expenditures</b>		<b>\$80,978</b>	<b>1.0</b>	<b>\$40,491</b>	<b>1.0</b>	<b>\$6,040,491</b>	<b>1.0</b>	<b>\$40,491</b>	<b>0.5</b>

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

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

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

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

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		0.0		0.0		0.0	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
<b>Object Code</b>	<b>Object Name</b>							

**Personal Services - Contract Services**

Object Group	Object Group Name							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b> <b>0.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b> <b>0.0</b>

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

**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
<b>Object Code</b>	<b>Object Name</b>							

**Personal Services - Contract Services**

Object Group	Object Group Name							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b> <b>0.0</b>

**All Other Operating 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
<b>Object Code</b>	<b>Object Name</b>							
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
<b>Subtotal All Other Operating</b>		<b>\$362,993</b>		<b>\$409,676</b>		<b>\$632,324</b>		<b>\$296,301</b>
<b>Total Line Item Expenditures</b>		<b>\$362,993</b>	<b>0.0</b>	<b>\$409,676</b>	<b>0.0</b>	<b>\$632,324</b>	<b>0.0</b>	<b>\$296,301</b> <b>0.0</b>

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

**Personal Services - 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

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services	\$0	\$0		\$9,232,642		\$11,390,264	
1110	Regular Full-Time Wages	\$2,436,126	\$1,934,027		\$0		\$0	
1111	Regular Part-Time Wages	\$26,438	\$30,769		\$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	\$5,027		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$5,707,364	\$6,761,095		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$76,204	\$65,926		\$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	\$100,329		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$246	\$5,823		\$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	\$46,024		\$0		\$0	
1511	Health Insurance	\$954,617	\$1,048,521		\$0		\$0	
1512	Life Insurance	\$8,546	\$9,339		\$0		\$0	
1513	Short-Term Disability	\$12,235	\$13,185		\$0		\$0	
1520	FICA-Medicare Contribution	\$119,000	\$126,820		\$0		\$0	
1521	Other Retirement Plans	\$116,976	\$51,546		\$0		\$0	
1522	PERA	\$724,458	\$904,800		\$0		\$0	
1524	PERA - AED	\$404,955	\$437,281		\$0		\$0	
1525	PERA - SAED	\$404,958	\$437,281		\$0		\$0	
1532	Unemployment Compensation	\$19,872	\$11,176		\$0		\$0	
1622	Contractual Employee PERA	\$8	\$0		\$0		\$0	
1624	Contractual Employee Pera AED	\$4	\$0		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$4	\$0		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$6,139	\$5,704		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
1100	Total Contract Services (Purchased Personal Services)	\$1,228,658	97.5	\$1,280,246	100.7	\$0	104.0	\$0	\$0
<b>Object Code</b>	<b>Object Name</b>								
1910	Personal Services - Temporary	\$45,044		\$5,807		\$0		\$0	
1920	Personal Services - Professional	\$122,483		\$239,910		\$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		\$1,033,538		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$12,484,225</b>	<b>97.5</b>	<b>\$13,295,381</b>	<b>100.7</b>	<b>\$9,232,642</b>	<b>104.0</b>	<b>\$11,390,264</b>	<b>104.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
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	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$4,684,562		\$4,684,562	
2160	Other Cleaning Services	\$715		\$780		\$0		\$0	
2231	Information Technology Maintenance	\$1,068,658		\$737,728		\$0		\$0	
2250	Miscellaneous Rentals	\$1,133		(\$1,438)		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$673		\$0		\$0		\$0	

Office of the Governor

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
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		
<b>Subtotal All Other Operating</b>		<b>\$3,745,684</b>	<b>\$3,524,370</b>		<b>\$4,684,562</b>		<b>\$4,684,562</b>		
<b>Total Line Item Expenditures</b>		<b>\$16,229,909</b>	<b>97.5</b>	<b>\$16,819,750</b>	<b>100.7</b>	<b>\$13,917,204</b>	<b>104.0</b>	<b>\$16,074,826</b>	<b>104.0</b>

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

Personal Services - Employees

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

Office of the Governor

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
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	
1511 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	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
1100	Total Contract Services (Purchased Personal Services)	\$953,940		\$385,338		\$0		\$0	
1920	Personal Services - Professional	\$0		\$16,350		\$0		\$0	
1960	Personal Services - Information Technology	\$953,940		\$368,988		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$7,692,771</b>	<b>55.0</b>	<b>\$7,800,213</b>	<b>49.8</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
2000	Total Operating Expenses	\$235,195		\$117,244		\$0		\$0	
3000	Total Travel Expenses	\$5,937		\$0		\$0		\$0	
7000	Total Transfers	\$1,900		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$86,618		\$40,262		\$0		\$0	
2250	Miscellaneous Rentals	\$100		\$0		\$0		\$0	
2259	Parking Fees	\$164		\$0		\$0		\$0	
2510	In-State Travel	\$4,488		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$10		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,162		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$33		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$244		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$17,527		\$15,116		\$0		\$0	
2810	Freight	\$20		\$46		\$0		\$0	
2820	Purchased Services	\$89,664		\$37,373		\$0		\$0	
3118	Food and Food Service Supplies	\$271		\$0		\$0		\$0	
3121	Office Supplies	\$485		\$60		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$706		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$8,317		\$20,439		\$0		\$0	
3145	Software Subscription	\$15,195		\$3,637		\$0		\$0	
4100	Other Operating Expenses	\$0		\$56		\$0		\$0	
4140	Dues And Memberships	\$820		\$0		\$0		\$0	
4180	Official Functions	\$7,408		\$254		\$0		\$0	
4220	Registration Fees	\$7,900		\$0		\$0		\$0	
7000	Transfers	\$1,900		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$243,032</b>		<b>\$117,244</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$7,935,803</b>	<b>55.0</b>	<b>\$7,917,457</b>	<b>49.8</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

Office of the Governor

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Health, Life, and Dental - 05. Office of Information Technology, (A) OIT Central Administration,										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE		0.0	0.0	0.0	0.0				
1000	Total Employee Wages and Benefits		\$0	\$0	\$11,715,916	\$11,896,150				
<b>Object Code</b>	<b>Object Name</b>									
1000	Personal Services									
			\$0	\$0	\$11,715,916	\$11,896,150				
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$11,715,916</b>	<b>0.0</b>	<b>\$11,896,150</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$11,715,916</b>	<b>0.0</b>	<b>\$11,896,150</b>	<b>0.0</b>

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

<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE		0.0	0.0	0.0	0.0				
1000	Total Employee Wages and Benefits		\$0	\$0	\$139,589	\$144,403				
<b>Object Code</b>	<b>Object Name</b>									
1000	Personal Services									
			\$0	\$0	\$139,589	\$144,403				
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$139,589</b>	<b>0.0</b>	<b>\$144,403</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$139,589</b>	<b>0.0</b>	<b>\$144,403</b>	<b>0.0</b>

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

<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
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				
<b>Object Code</b>	<b>Object Name</b>									
1000	Personal Services									
			\$0	\$0	\$4,371,452	\$4,564,202				
<b>Personal Services - Contract Services</b>										

Office of the Governor

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<hr/>								
<b>Subtotal All Personal Services</b>	\$0	0.0	\$0	0.0	\$4,371,452	0.0	\$4,564,202	0.0
<hr/>								
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<hr/>								
<b>Subtotal All Other Operating</b>	\$0		\$0		\$0		\$0	
<hr/>								
<b>Total Line Item Expenditures</b>	\$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 Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>								
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	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$4,371,452		\$4,564,202	

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<hr/>								
<b>Subtotal All Personal Services</b>	\$0	0.0	\$0	0.0	\$4,371,452	0.0	\$4,564,202	0.0

**All Other Operating Expenditures**

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>								
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	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$2,098,021		\$2,088,822	
1526		\$2,540,398		\$0		\$0		\$0	

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<hr/>								
<b>Subtotal All Personal Services</b>	\$2,540,398	0.0	\$0	0.0	\$2,098,021	0.0	\$2,088,822	0.0

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<hr/>								





Office of the Governor

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>Object Code</b>	<b>Object Name</b>								
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$85,592		\$88,758	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$85,592		\$88,758	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		\$0	0.0	\$0	0.0	\$85,592	0.0	\$88,758	0.0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$0	0.0	\$0	0.0	\$85,592	0.0	\$88,758	0.0

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

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$183,191		\$114,345	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$183,191		\$114,345	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		\$0	0.0	\$0	0.0	\$183,191	0.0	\$114,345	0.0
<b>All Other Operating Expenditures</b>									

Office of the Governor

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$329,357		\$239,514		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2663	Workers Compensation Surcharge		\$329,357		\$239,514		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$329,357</b>		<b>\$239,514</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$329,357</b>	<b>0.0</b>	<b>\$239,514</b>	<b>0.0</b>	<b>\$183,191</b>	<b>0.0</b>	<b>\$114,345</b>	<b>0.0</b>

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$188,495		\$185,062		\$0		\$0	
5000	Total Intergovernmental Payments		\$0		\$0		\$194,028		\$358,778	
<b>Object Code</b>	<b>Object Name</b>									
2690	Legal Services		\$188,495		\$185,062		\$0		\$0	
5000	Intergovernmental Payments		\$0		\$0		\$194,028		\$358,778	
<b>Subtotal All Other Operating</b>			<b>\$188,495</b>		<b>\$185,062</b>		<b>\$194,028</b>		<b>\$358,778</b>	
<b>Total Line Item Expenditures</b>			<b>\$188,495</b>	<b>0.0</b>	<b>\$185,062</b>	<b>0.0</b>	<b>\$194,028</b>	<b>0.0</b>	<b>\$358,778</b>	<b>0.0</b>

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$304,521		\$415,471		\$1,355,567		\$1,914,165	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$1,355,567		\$1,914,165	
2660	Insurance For Other Than Employee Benefits		\$304,521		\$415,471		\$0		\$0	

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

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

**Personal Services - Employees**

Object Group	Object Group Name	FTE	Total FTE
FTE	Total FTE	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0
<b>Object Code</b>	<b>Object Name</b>		

**Personal Services - Contract Services**

Object Group	Object Group Name	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>		
Subtotal All Personal Services		\$0	0.0

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2019-20 Actual Expenditure	FY 2020-21 Actual Expenditure	FY 2021-22 Appropriation Budget	FY 2022-23 Gov Request Budget
2000	Total Operating Expenses	\$82,234	\$104,655	\$125,033	\$137,066
<b>Object Code</b>	<b>Object Name</b>				
2000	Operating Expense	\$0	\$0	\$125,033	\$137,066
2251	Rental/Lease Motor Pool Vehicle	\$82,234	\$104,655	\$0	\$0
Subtotal All Other Operating		\$82,234	\$104,655	\$125,033	\$137,066
<b>Total Line Item Expenditures</b>		<b>\$82,234</b>	<b>\$104,655</b>	<b>\$125,033</b>	<b>\$137,066</b>

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

**Personal Services - Employees**

Object Group	Object Group Name	FTE	Total FTE
FTE	Total FTE	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0
<b>Object Code</b>	<b>Object Name</b>		

**Personal Services - Contract Services**

Object Group	Object Group Name	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>		
Subtotal All Personal Services		\$0	0.0

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2019-20 Actual Expenditure	FY 2020-21 Actual Expenditure	FY 2021-22 Appropriation Budget	FY 2022-23 Gov Request Budget
2000	Total Operating Expenses	\$3,146,579	\$3,316,253	\$2,698,010	\$2,698,010
<b>Object Code</b>	<b>Object Name</b>				
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 Other Operating		\$3,146,579	\$3,316,253	\$2,698,010	\$2,698,010
<b>Total Line Item Expenditures</b>		<b>\$3,146,579</b>	<b>\$3,316,253</b>	<b>\$2,698,010</b>	<b>\$2,698,010</b>

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>Capitol Complex Leased Space - 05. Office of Information Technology, (A) OIT Central Administration,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Object Code</b>	<b>Object Name</b>								
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$238,356	\$257,007	\$283,420	\$283,420	\$318,961	\$318,961	\$318,961	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0	\$0	\$283,420	\$283,420	\$318,961	\$318,961	\$318,961	
2255	Rental of Buildings	\$238,356	\$257,007	\$0	\$0	\$0	\$0	\$0	
<b>Subtotal All Other Operating</b>		<b>\$238,356</b>	<b>\$257,007</b>	<b>\$283,420</b>	<b>\$283,420</b>	<b>\$318,961</b>	<b>\$318,961</b>	<b>\$318,961</b>	
<b>Total Line Item Expenditures</b>		<b>\$238,356</b>	<b>0.0</b>	<b>\$257,007</b>	<b>0.0</b>	<b>\$283,420</b>	<b>0.0</b>	<b>\$318,961</b>	<b>0.0</b>

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

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Object Code</b>	<b>Object Name</b>								
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$0	\$0	\$9,254,349	\$9,254,349	\$9,254,349	\$9,254,349	\$9,254,349	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0	\$0	\$9,254,349	\$9,254,349	\$9,254,349	\$9,254,349	\$9,254,349	
<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>\$0</b>	<b>\$9,254,349</b>	<b>\$9,254,349</b>	<b>\$9,254,349</b>	<b>\$9,254,349</b>	<b>\$9,254,349</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,254,349</b>	<b>0.0</b>	<b>\$9,254,349</b>	<b>0.0</b>

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

<b>Personal Services - Employees</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Object Code</b>	<b>Object Name</b>							

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>Personal Services - Contract Services</b>									
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
<b>All Other Operating Expenditures</b>									
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

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

<b>Personal Services - Employees</b>									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>All Other Operating Expenditures</b>									
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 Other 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,

<b>Personal Services - Employees</b>									
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								
<b>Personal Services - Contract Services</b>									
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
<b>All Other Operating Expenditures</b>									

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Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Object Group</b>	<b>Object Group Name</b>									
7000	Total Transfers		\$663,841		\$686,318		\$1,000,009		\$946,574	
<b>Object Code</b>	<b>Object Name</b>									
7000	Transfers		\$0		\$0		\$1,000,009		\$946,574	
7200	Transfers Out For Indirect Costs		\$663,841		\$686,318		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$663,841</b>		<b>\$686,318</b>		<b>\$1,000,009</b>		<b>\$946,574</b>	
<b>Total Line Item Expenditures</b>			<b>\$663,841</b>	<b>0.0</b>	<b>\$686,318</b>	<b>0.0</b>	<b>\$1,000,009</b>	<b>0.0</b>	<b>\$946,574</b>	<b>0.0</b>

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**Personal Services - Employees**

Office of the Governor

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE	31.5		29.7		0.0		0.0
1000	Total Employee Wages and Benefits	\$3,269,122		\$3,701,521		\$0		\$0
<b>Object Code</b>	<b>Object Name</b>							
1110	Regular Full-Time Wages	\$1,966,289		\$2,240,639		\$0		\$0
1112	Regular Full-Time Wages - Furlough	\$0		(\$379)		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$7,601		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$1,496		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$508,530		\$507,512		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$0		\$12,811		\$0		\$0
1241	Contractual Employee Sick Leave Payments	\$0		\$2,194		\$0		\$0
1510	Dental Insurance	\$11,738		\$12,773		\$0		\$0
1511	Health Insurance	\$245,386		\$299,675		\$0		\$0
1512	Life Insurance	\$2,428		\$2,746		\$0		\$0
1513	Short-Term Disability	\$3,670		\$4,122		\$0		\$0
1520	FICA-Medicare Contribution	\$35,223		\$39,516		\$0		\$0
1521	Other Retirement Plans	\$8,875		\$4,302		\$0		\$0
1522	PERA	\$242,993		\$293,113		\$0		\$0
1524	PERA - AED	\$121,273		\$135,928		\$0		\$0
1525	PERA - SAED	\$121,273		\$135,928		\$0		\$0
1530	Other Employee Benefits	\$938		\$1,205		\$0		\$0
1630	Contractual Employee Other Employee Benefits	\$507		\$338		\$0		\$0
<b>Personal Services - Contract Services</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
1100	Total Contract Services (Purchased Personal Services)	\$10,056		\$4,874		\$0		\$0
<b>Object Code</b>	<b>Object Name</b>							
1960	Personal Services - Information Technology	\$10,056		\$4,874		\$0		\$0
<b>Subtotal All Personal Services</b>		<b>\$3,279,178</b>	<b>31.5</b>	<b>\$3,706,395</b>	<b>29.7</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0 0.0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses	\$1,629,308		\$1,851,914		\$0		\$0
3000	Total Travel Expenses	\$5,007		\$727		\$0		\$0
6000	Total Capitalized Property Purchases	\$182,592		\$0		\$0		\$0
<b>Object Code</b>	<b>Object Name</b>							
2230	Equipment Maintenance	\$165,022		\$89,384		\$0		\$0
2231	Information Technology Maintenance	\$1,093,246		\$483,021		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$195		\$0		\$0		\$0
2253	Rental of Equipment	\$1,218		\$750		\$0		\$0
2260	Rental - Information Technology	\$218,136		\$865,301		\$0		\$0
2510	In-State Travel	\$1,276		\$137		\$0		\$0
2511	In-State Common Carrier Fares	\$269		\$0		\$0		\$0
2512	In-State Personal Travel Per Diem	\$123		\$92		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$522		\$498		\$0		\$0
2530	Out-Of-State Travel	\$2,818		\$0		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$43,017		\$41,383		\$0		\$0
2810	Freight	\$46		\$13		\$0		\$0
2820	Purchased Services	\$18,735		\$7,659		\$0		\$0
3121	Office Supplies	\$596		\$0		\$0		\$0
3123	Postage	\$99		\$2		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$2,306		\$0		\$0		\$0
3140	Noncapitalizable Information Technology	\$22,331		\$180,921		\$0		\$0
3145	Software Subscription	\$59,544		\$179,340		\$0		\$0

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	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	
<b>Subtotal All Other Operating</b>	<b>\$1,816,906</b>		<b>\$1,852,641</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>	<b>\$5,096,085</b>	<b>31.5</b>	<b>\$5,559,036</b>	<b>29.7</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE	8.0	7.4	0.0	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 Services - 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	\$0	\$12,480	\$0	\$0		
<b>Subtotal All Personal Services</b>		<b>\$835,945</b>	<b>8.0</b>	<b>\$697,876</b>	<b>7.4</b>	<b>\$0</b>	<b>0.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$72,915	\$114,636	\$0	\$0
3000	Total Travel Expenses	\$778	\$0	\$0	\$0
Object Code	Object Name				
2160	Other Cleaning Services	\$15,678	\$10,262	\$0	\$0
2230	Equipment Maintenance	\$6,068	\$6,532	\$0	\$0
2231	Information Technology Maintenance	\$1,733	\$0	\$0	\$0
2255	Rental of Buildings	\$6,000	\$6,000	\$0	\$0
2260	Rental - Information Technology	\$497	\$0	\$0	\$0
2530	Out-Of-State Travel	\$778	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$177	\$128	\$0	\$0
2810	Freight	\$0	\$58	\$0	\$0
2820	Purchased Services	\$28,374	\$37,942	\$0	\$0
3110	Supplies & Materials	\$6,299	\$9,886	\$0	\$0



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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	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	
<b>Subtotal All Other Operating</b>	<b>\$73,692</b>		<b>\$114,636</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>	<b>\$909,637</b>	<b>8.0</b>	<b>\$812,512</b>	<b>7.4</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE		31.0	21.5	0.0
1000	Total Employee Wages and Benefits	\$2,257,336		\$1,966,511	\$0

Object Code	Object Name				
1110	Regular Full-Time Wages	\$1,276,673		\$1,087,152	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$725		\$48	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$37,780		\$39,465	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$6,185		\$19,160	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$30		\$3,699	\$0
1210	Contractual Employee Regular Full-Time Wages	\$279,989		\$230,513	\$0
1211	Contractual Employee Regular Part-Time Wages	\$38,529		\$44,335	\$0
1213	Contractual Regular Part Time Wages - Furlough	\$0		(\$207)	\$0
1231	Contractual Employee Shift Differential Wages	\$5,535		\$500	\$0
1240	Contractual Employee Annual Leave Payments	\$6,300		\$1,031	\$0
1241	Contractual Employee Sick Leave Payments	\$2,224		\$0	\$0
1340	Employee Cash Incentive Awards	\$700		\$0	\$0
1510	Dental Insurance	\$12,028		\$10,130	\$0
1511	Health Insurance	\$236,365		\$213,769	\$0
1512	Life Insurance	\$2,371		\$2,003	\$0
1513	Short-Term Disability	\$2,447		\$2,103	\$0
1520	FICA-Medicare Contribution	\$23,243		\$20,258	\$0
1521	Other Retirement Plans	\$9,211		\$4,475	\$0
1522	PERA	\$157,022		\$148,326	\$0
1524	PERA - AED	\$79,990		\$69,876	\$0
1525	PERA - SAED	\$79,990		\$69,876	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$0		\$38,410	\$0
Object Code	Object Name				
1960	Personal Services - Information Technology	\$0		\$38,410	\$0
<b>Subtotal All Personal Services</b>		<b>\$2,257,336</b>	<b>31.0</b>	<b>\$2,004,921</b>	<b>21.5</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$1,534,426		\$1,486,877	\$0
3000	Total Travel Expenses	\$724		\$0	\$0
6000	Total Capitalized Property Purchases	\$103,765		\$0	\$0
Object Code	Object Name				
2230	Equipment Maintenance	\$50,758		\$144,777	\$0

Office of the Governor

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	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	
<b>Subtotal All Other Operating</b>	<b>\$1,638,914</b>		<b>\$1,486,877</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>	<b>\$3,896,250</b>	<b>31.0</b>	<b>\$3,491,798</b>	<b>21.5</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**Personal Services - 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 Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$1,109,212	\$468,958	\$0	\$0
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**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

<b>Subtotal All Personal Services</b>	<b>\$10,076,992</b>	<b>85.5</b>	<b>\$8,911,586</b>	<b>72.9</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

Office of the Governor

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	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	
<b>Object Code Object Name</b>								
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	
<b>Subtotal All Other Operating</b>	<b>\$11,713,218</b>		<b>\$13,037,642</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>	<b>\$21,790,210</b>	<b>85.5</b>	<b>\$21,949,229</b>	<b>72.9</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**Personal Services - 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 Services - 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	

<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$53,687,533</b>	<b>500.0</b>	<b>\$58,692,728</b>	<b>530.0</b>
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**All Other Operating 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	

<b>Subtotal All Other Operating</b>	<b>\$0</b>		<b>\$0</b>		<b>\$58,179,669</b>		<b>\$120,331,838</b>	
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<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$111,867,202</b>	<b>500.0</b>	<b>\$179,024,566</b>	<b>530.0</b>
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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

**Personal Services - 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
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**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.6</b>	<b>\$0</b>	<b>1.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>
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<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.6</b>	<b>\$0</b>	<b>1.0</b>
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Network Administration - 05. Office of Information Technology, (C) Network,

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		5.0		3.0		0.0	0.0
1000	Total Employee Wages and Benefits	\$536,205		\$449,903		\$0		\$0

Object Code	Object Name
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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 Services - Contract Services**

Object Group	Object Group Name
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1100	Total Contract Services (Purchased Personal Services)	\$978,094		\$752,023		\$0		\$0
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Object Code	Object Name
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1960	Personal Services - Information Technology	\$978,094		\$752,023		\$0		\$0
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<b>Subtotal All Personal Services</b>		<b>\$1,514,299</b>	<b>5.0</b>	<b>\$1,201,925</b>	<b>3.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name
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2000	Total Operating Expenses	\$2,005,541		\$1,349,034		\$0		\$0
3000	Total Travel Expenses	\$668		\$0		\$0		\$0
6000	Total Capitalized Property Purchases	\$453,686		\$297,975		\$0		\$0

Office of the Governor

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>Object Code</b>	<b>Object Name</b>								
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	
<b>Subtotal All Other Operating</b>		<b>\$2,459,896</b>		<b>\$1,647,009</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$3,974,195</b>	<b>5.0</b>	<b>\$2,848,934</b>	<b>3.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		37.0		44.7		0.0	0.0
1000	Total Employee Wages and Benefits	\$4,224,894		\$5,313,183		\$0		\$0
<b>Object Code</b>	<b>Object Name</b>							
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 Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$563,990		\$68,855		\$0		\$0
<b>Object Code</b>	<b>Object Name</b>							

Office of the Governor

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1960 Personal Services - Information Technology	\$563,990		\$68,855		\$0		\$0	
<b>Subtotal All Personal Services</b>	<b>\$4,788,884</b>	<b>37.0</b>	<b>\$5,382,038</b>	<b>44.7</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
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
<b>Object Code</b>	<b>Object Name</b>							
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
<b>Subtotal All Other Operating</b>		<b>\$3,594,483</b>		<b>\$2,421,231</b>		<b>\$0</b>		<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$8,383,368</b>	<b>37.0</b>	<b>\$7,803,269</b>	<b>44.7</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

<b>Personal Services - Employees</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE		0.0		0.0		0.0	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
<b>Object Code</b>	<b>Object Name</b>							
<b>Personal Services - Contract Services</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses	\$7,764,056		\$9,406,696		\$0		\$0
<b>Object Code</b>	<b>Object Name</b>							
2631	Communication Charges - Office Of Information Technology	\$7,764,056		\$9,402,916		\$0		\$0
3145	Software Subscription	\$0		\$3,780		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$7,764,056</b>		<b>\$9,406,696</b>		<b>\$0</b>		<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$7,764,056</b>	<b>0.0</b>	<b>\$9,406,696</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

Office of the Governor

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Other Operating</b>			\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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

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

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

<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			12.0		0.5		0.0		0.0
1000	Total Employee Wages and Benefits		\$1,195,696		\$53		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
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 Governor

Schedule 14B

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

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$0		\$10,726		\$0		\$0
<b>Object Code</b>		<b>Object Name</b>						
1960	Personal Services - Information Technology	\$0		\$10,726		\$0		\$0
<b>Subtotal All Personal Services</b>		<b>\$1,195,696</b>	<b>12.0</b>	<b>\$10,779</b>	<b>0.5</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**All Other Operating 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
<b>Object Code</b>		<b>Object Name</b>						
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
<b>Subtotal All Other Operating</b>		<b>\$9,066,814</b>		<b>\$9,728,247</b>		<b>\$0</b>		<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$10,262,510</b>	<b>12.0</b>	<b>\$9,739,026</b>	<b>0.5</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		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
<b>Object Code</b>		<b>Object Name</b>						
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 Governor

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1140 Statutory Personnel & Payroll System Annual Leave Payments	\$26,277		\$30,783		\$0		\$0	
1141 Statutory Personnel & Payroll System Sick Leave Payments	\$3,627		\$3,022		\$0		\$0	
1210 Contractual Employee Regular Full-Time Wages	\$710,965		\$735,837		\$0		\$0	
1240 Contractual Employee Annual Leave Payments	\$17,057		\$10,134		\$0		\$0	
1300 Other Employee Wages	\$35,178		\$85,779		\$0		\$0	
1320 Per Diem Wages	\$22,500		\$18,000		\$0		\$0	
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	
1532 Unemployment Compensation	\$9,840		\$0		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$220,683	\$249,768	\$0	\$0
<b>Object Code</b>	<b>Object Name</b>				
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
<b>Subtotal All Personal Services</b>		<b>\$4,883,648</b>	<b>54.0</b>	<b>\$5,093,117</b>	<b>44.0</b>
				<b>\$5,403,578</b>	<b>54.0</b>

**All Other Operating 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
<b>Object Code</b>	<b>Object Name</b>				
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
2240	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
2256	Rental Of Buildings	\$177,720	\$172,488	\$0	\$0
2259	Parking Fees	\$0	\$41	\$0	\$0
2310	Purchased Construction Services	\$195,721	\$0	\$0	\$0
2510	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	\$33	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$21,928	\$23,243	\$0	\$0
2660	Insurance For Other Than Employee Benefits	\$25,111	\$24,411	\$0	\$0

Office of the Governor

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
2680	Printing And Reproduction Services	\$0	\$596		\$0		\$0		
2810	Freight	\$3,010	\$2,001		\$0		\$0		
2820	Purchased Services	\$151,132	\$34,715		\$0		\$0		
3110	Supplies & Materials	\$139,107	\$122,859		\$0		\$0		
3112	Automotive Supplies	\$1,081	\$11,894		\$0		\$0		
3113	Clothing and Uniform Allowance	\$9,622	\$4,088		\$0		\$0		
3118	Food and Food Service Supplies	\$429	\$460		\$0		\$0		
3120	Books/Periodicals/Subscriptions	\$8	\$210		\$0		\$0		
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 Furniture And Office Systems	\$4,269	\$1,362		\$0		\$0		
3140	Noncapitalizable Information Technology	\$1,227,027	\$564,241		\$0		\$0		
3145	Software Subscription	\$17,032	\$2,752		\$0		\$0		
3920	Bottled Gas	\$4,122	\$3,985		\$0		\$0		
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		
4140	Dues And Memberships	\$2,691	\$1,490		\$0		\$0		
4170	Miscellaneous Fees And Fines	\$6,583	\$9,393		\$0		\$0		
4220	Registration Fees	\$571	\$9		\$0		\$0		
6211	Information Technology - Direct Purchase	\$5,401	\$10,517		\$0		\$0		
6280	Other Capital Equipment - Direct Purchase	\$1,732,813	\$1,655,902		\$0		\$0		
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		
<b>Subtotal All Other Operating</b>		<b>\$16,994,642</b>	<b>\$14,677,802</b>		<b>\$15,467,095</b>		<b>\$15,467,095</b>		
<b>Total Line Item Expenditures</b>		<b>\$21,878,290</b>	<b>54.0</b>	<b>\$19,770,920</b>	<b>44.0</b>	<b>\$20,870,673</b>	<b>54.0</b>	<b>\$21,008,109</b>	<b>54.0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE		3.0	3.0	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 Services - Contract Services**

Object Group	Object Group Name				
<b>Subtotal All Personal Services</b>		<b>\$483,330</b>	<b>3.0</b>	<b>\$482,511</b>	<b>3.0</b>

**All Other Operating Expenditures**

Office of the Governor

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$41,534		\$28,553		\$0		\$0	
3000	Total Travel Expenses	\$4,856		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
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	
<b>Subtotal All Other Operating</b>		<b>\$46,389</b>		<b>\$28,553</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$529,719</b>	<b>3.0</b>	<b>\$511,064</b>	<b>3.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		6.0		10.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$1,418,527		\$1,439,878		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1110	Regular Full-Time Wages	\$328,368		\$324,283		\$0		\$0	
1120	Temporary Full-Time Wages	\$13,140		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$705,746		\$748,724		\$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		\$119,783		\$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		\$15,451		\$0		\$0	
1521	Other Retirement Plans	\$757		\$62		\$0		\$0	
1522	PERA	\$107,303		\$116,018		\$0		\$0	
1524	PERA - AED	\$52,045		\$53,030		\$0		\$0	
1525	PERA - SAED	\$52,045		\$53,030		\$0		\$0	
1530	Other Employee Benefits	\$1,205		\$1,205		\$0		\$0	
1532	Unemployment Compensation	\$0		\$777		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$394,639		\$329,880		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1960	Personal Services - Information Technology	\$394,639		\$329,880		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$1,813,167</b>	<b>6.0</b>	<b>\$1,769,758</b>	<b>10.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

Office of the Governor

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
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
<b>Object Code</b>	<b>Object Name</b>							
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
<b>Subtotal All Other Operating</b>		<b>\$4,990,100</b>		<b>\$5,711,061</b>		<b>\$0</b>		<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$6,803,267</b>	<b>6.0</b>	<b>\$7,480,819</b>	<b>10.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0 0.0</b>

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

<b>Personal Services - Employees</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE		44.0		39.1		0.0	0.0
1000	Total Employee Wages and Benefits	\$4,580,947		\$5,153,084		\$0		\$0
<b>Object Code</b>	<b>Object Name</b>							
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

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	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	
<b>Personal Services - Contract Services</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
1100	Total Contract Services (Purchased Personal Services)							
	\$1,955,458		\$967,440		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							
1950	Personal Services - Other State Departments							
	\$327		\$0		\$0		\$0	
1960	Personal Services - Information Technology							
	\$1,955,131		\$967,440		\$0		\$0	
<b>Subtotal All Personal Services</b>								
	<b>\$6,536,405</b>	<b>44.0</b>	<b>\$6,120,524</b>	<b>39.1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
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	
<b>Object Code</b>	<b>Object Name</b>							
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	
<b>Subtotal All Other Operating</b>								
	<b>\$3,020,391</b>		<b>\$2,448,714</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>								
	<b>\$9,556,796</b>	<b>44.0</b>	<b>\$8,569,238</b>	<b>39.1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

<b>Personal Services - Employees</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
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	
<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services							
	\$0		\$0		\$8,057,587		\$8,543,719	
<b>Personal Services - Contract Services</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>								
	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,057,587</b>	<b>51.0</b>	<b>\$8,543,719</b>	<b>54.0</b>

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Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$0		\$0		\$6,115,525		\$6,123,025	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$6,115,525		\$6,123,025	
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$6,115,525</b>		<b>\$6,123,025</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$14,173,112</b>	<b>51.0</b>	<b>\$14,666,744</b>	<b>54.0</b>

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			18.4		28.3		0.0		0.0
1000	Total Employee Wages and Benefits		\$1,832,098		\$2,338,855		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
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		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages		\$1,278		\$491		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$6,753		\$3,406		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages		\$1,339,370		\$1,861,151		\$0		\$0	
1240	Contractual Employee Annual Leave Payments		\$2,474		\$17,808		\$0		\$0	
1340	Employee Cash Incentive Awards		\$4,700		\$0		\$0		\$0	
1510	Dental Insurance		\$7,913		\$8,263		\$0		\$0	
1511	Health Insurance		\$142,638		\$185,384		\$0		\$0	
1512	Life Insurance		\$1,711		\$1,887		\$0		\$0	
1513	Short-Term Disability		\$2,415		\$3,115		\$0		\$0	
1520	FICA-Medicare Contribution		\$23,905		\$30,164		\$0		\$0	
1521	Other Retirement Plans		\$22,510		\$36,687		\$0		\$0	
1522	PERA		\$149,064		\$192,310		\$0		\$0	
1524	PERA - AED		\$82,579		\$105,125		\$0		\$0	
1525	PERA - SAED		\$82,579		\$105,125		\$0		\$0	

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)		\$4,229,379		\$2,853,818		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1920	Personal Services - Professional		\$7,919		\$0		\$0		\$0	
1960	Personal Services - Information Technology		\$4,221,460		\$2,853,818		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$6,061,477</b>	<b>18.4</b>	<b>\$5,192,672</b>	<b>28.3</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$3,878,859		\$2,705,722		\$0		\$0	
3000	Total Travel Expenses		\$10,152		\$716		\$0		\$0	
7000	Total Transfers		\$46,772		\$470,255		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2231	Information Technology Maintenance		\$3,461,941		\$469,682		\$0		\$0	
2250	Miscellaneous Rentals		\$275		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge		\$420		\$0		\$0		\$0	
2253	Rental of Equipment		\$2,175		\$1,339		\$0		\$0	
2259	Parking Fees		\$202		\$0		\$0		\$0	
2510	In-State Travel		\$1,420		\$129		\$0		\$0	

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	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	
<b>Subtotal All Other Operating</b>	<b>\$3,935,783</b>		<b>\$3,176,693</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>	<b>\$9,997,260</b>	<b>18.4</b>	<b>\$8,369,365</b>	<b>28.3</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

Personal Services - Employees

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

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$710,943		\$1,476,077	\$0

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Object Code</b>	<b>Object Name</b>							
1920	Personal Services - Professional		\$2,500		\$0		\$0	\$0
1960	Personal Services - Information Technology		\$708,443		\$1,476,077		\$0	\$0
<b>Subtotal All Personal Services</b>			<b>\$10,175,746</b>	<b>112.0</b>	<b>\$10,519,929</b>	<b>78.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses		\$6,595,356		\$5,060,416		\$0	\$0
3000	Total Travel Expenses		\$9,629		\$0		\$0	\$0
<b>Object Code</b>	<b>Object Name</b>							
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
<b>Subtotal All Other Operating</b>			<b>\$6,604,985</b>		<b>\$5,060,416</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>			<b>\$16,780,731</b>	<b>112.0</b>	<b>\$15,580,345</b>	<b>78.0</b>	<b>\$0</b>	<b>0.0</b>

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

**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	\$0

**Object Code**    **Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name						
<b>Object Code</b> <b>Object Name</b>							
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
<b>Object Code</b> <b>Object Name</b>							



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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		189.9		193.6		0.0	0.0
1000	Total Employee Wages and Benefits	\$23,126,621		\$24,628,224		\$0		\$0

Object Code	Object Name							
1110	Regular Full-Time Wages	\$6,756,698		\$6,142,340		\$0		\$0
1111	Regular Part-Time Wages	\$10,616		\$12,226		\$0		\$0
1113	Regular Part-Time Wages - Furlough	\$0		(\$124)		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$12		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$47,008		\$99,709		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$9,879		\$13,965		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$10,300,230		\$11,746,305		\$0		\$0
1211	Contractual Employee Regular Part-Time Wages	\$87,377		\$74,490		\$0		\$0
1212	Contractual Regular Full Time Wages - Furlough	\$0		(\$852)		\$0		\$0
1213	Contractual Regular Part Time Wages - Furlough	\$0		(\$857)		\$0		\$0
1230	Contractual Employee Overtime Wages	\$344		\$0		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$39,994		\$91,167		\$0		\$0
1241	Contractual Employee Sick Leave Payments	\$6,463		\$10,025		\$0		\$0
1300	Other Employee Wages	\$0		\$14,644		\$0		\$0
1340	Employee Cash Incentive Awards	\$23,970		\$0		\$0		\$0
1510	Dental Insurance	\$95,864		\$94,529		\$0		\$0
1511	Health Insurance	\$1,993,026		\$2,248,573		\$0		\$0
1512	Life Insurance	\$18,005		\$19,125		\$0		\$0
1513	Short-Term Disability	\$25,625		\$26,933		\$0		\$0
1520	FICA-Medicare Contribution	\$241,181		\$256,850		\$0		\$0
1521	Other Retirement Plans	\$177,110		\$87,277		\$0		\$0
1522	PERA	\$1,576,625		\$1,866,636		\$0		\$0
1524	PERA - AED	\$844,123		\$893,223		\$0		\$0
1525	PERA - SAED	\$844,123		\$893,223		\$0		\$0
1530	Other Employee Benefits	\$553		\$603		\$0		\$0
1532	Unemployment Compensation	\$21,396		\$32,402		\$0		\$0
1630	Contractual Employee Other Employee Benefits	\$6,409		\$5,801		\$0		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$3,194,937		\$2,555,614		\$0		\$0

Object Code	Object Name							
1920	Personal Services - Professional	\$161		\$0		\$0		\$0
1950	Personal Services - Other State Departments	\$210		\$0		\$0		\$0
1960	Personal Services - Information Technology	\$3,194,566		\$2,555,614		\$0		\$0
<b>Subtotal All Personal Services</b>		<b>\$26,321,558</b>	<b>189.9</b>	<b>\$27,183,838</b>	<b>193.6</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$1,493,325		\$1,657,613		\$0		\$0
3000	Total Travel Expenses	\$31,980		\$0		\$0		\$0
7000	Total Transfers	\$105,249		\$0		\$0		\$0

Object Code	Object Name							
2230	Equipment Maintenance	\$117,284		\$420		\$0		\$0

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	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	
<b>Subtotal All Other Operating</b>		<b>\$1,630,554</b>		<b>\$1,657,613</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$27,952,112</b>	<b>189.9</b>	<b>\$28,841,451</b>	<b>193.6</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

<b>Personal Services - Employees</b>									
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								
<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

<b>Personal Services - Employees</b>								
Object Group	Object Group Name							
FTE	Total FTE		49.5		41.9		49.5	59.5

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1000 Total Employee Wages and Benefits	\$4,351,240		\$4,423,927		\$14,840,193		\$13,573,313	

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$14,840,193		\$13,573,313
1110	Regular Full-Time Wages	\$1,288,548		\$1,280,487		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,628		\$0		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$1,911,188		\$1,948,427		\$0		\$0
1230	Contractual Employee Overtime Wages	\$3,850		\$125		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$20,642		\$24,034		\$0		\$0
1340	Employee Cash Incentive Awards	\$2,200		\$0		\$0		\$0
1510	Dental Insurance	\$18,779		\$18,232		\$0		\$0
1511	Health Insurance	\$405,446		\$435,241		\$0		\$0
1512	Life Insurance	\$3,807		\$3,861		\$0		\$0
1513	Short-Term Disability	\$4,772		\$4,844		\$0		\$0
1520	FICA-Medicare Contribution	\$45,121		\$45,728		\$0		\$0
1522	PERA	\$322,838		\$344,555		\$0		\$0
1524	PERA - AED	\$155,352		\$157,551		\$0		\$0
1525	PERA - SAED	\$155,352		\$157,551		\$0		\$0
1530	Other Employee Benefits	\$1,205		\$1,205		\$0		\$0
1532	Unemployment Compensation	\$8,660		\$1,523		\$0		\$0
1630	Contractual Employee Other Employee Benefits	\$851		\$564		\$0		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$42,378,634		\$39,118,724		\$26,209,894		\$25,548,006
1100	Purchased Service - Personal Services	\$0		\$0		\$26,209,894		\$25,548,006
1920	Personal Services - Professional	\$31,780,276		\$28,821,432		\$0		\$0
1960	Personal Services - Information Technology	\$10,598,358		\$10,297,291		\$0		\$0
<b>Subtotal All Personal Services</b>		<b>\$46,729,874</b>	<b>49.5</b>	<b>\$43,542,650</b>	<b>41.9</b>	<b>\$41,050,087</b>	<b>49.5</b>	<b>\$39,121,319</b>

**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$21,064,509		\$24,306,586		\$27,279,835		\$27,279,835
3000	Total Travel Expenses	\$20,143		\$212		\$0		\$0
2000	Operating Expense	\$0		\$0		\$27,279,835		\$27,279,835
2220	Building Maintenance	\$145		\$0		\$0		\$0
2231	Information Technology Maintenance	\$5,998,122		\$4,767,015		\$0		\$0
2250	Miscellaneous Rentals	\$254		\$322		\$0		\$0
2255	Rental of Buildings	\$524,321		\$537,470		\$0		\$0
2259	Parking Fees	\$38		\$0		\$0		\$0
2260	Rental - Information Technology	\$1,458,966		\$1,165,840		\$0		\$0
2510	In-State Travel	\$2,234		\$0		\$0		\$0
2512	In-State Personal Travel Per Diem	\$1,433		\$0		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$3,651		\$212		\$0		\$0
2530	Out-Of-State Travel	\$9,315		\$0		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$1,827		\$0		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,683		\$0		\$0		\$0
2630	Communication Charges - External	\$16,172		\$9,926		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$379,957		\$93,337		\$0		\$0
2680	Printing And Reproduction Services	\$3,181,796		\$3,618,415		\$0		\$0
2810	Freight	\$23		\$16		\$0		\$0
2820	Purchased Services	\$7,063		\$0		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$57		\$0		\$0		\$0
3121	Office Supplies	\$3,463		\$389		\$0		\$0



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Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Personal Services - Employees</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>								
<b>Subtotal All Other Operating</b>			\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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

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

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

<b>Personal Services - Employees</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Other Operating</b>	\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE		2.0		1.9		0.0	0.0
1000	Total Employee Wages and Benefits	\$232,685		\$265,241		\$0		\$0
<b>Object Code</b>	<b>Object Name</b>							
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 Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>	\$232,685	2.0	\$265,241	1.9	\$0	0.0	\$0	0.0

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
2000	Total Operating Expenses	\$71,946		\$74,687		\$0		\$0
3000	Total Travel Expenses	\$480		\$0		\$0		\$0
<b>Object Code</b>	<b>Object Name</b>							
2231	Information Technology Maintenance	\$613		\$0		\$0		\$0
2253	Rental of Equipment	\$348		\$214		\$0		\$0
2510	In-State Travel	\$264		\$0		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$216		\$0		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$75,648		\$72,099		\$0		\$0
2680	Printing And Reproduction Services	(\$6,000)		\$0		\$0		\$0
2810	Freight	\$0		\$91		\$0		\$0
3121	Office Supplies	\$116		\$0		\$0		\$0
3123	Postage	\$29		\$0		\$0		\$0
3140	Noncapitalizable Information Technology	\$727		\$2,222		\$0		\$0
3145	Software Subscription	\$437		\$60		\$0		\$0
4100	Other Operating Expenses	\$28		\$0		\$0		\$0
<b>Subtotal All Other Operating</b>	\$72,426		\$74,687		\$0		\$0	
<b>Total Line Item Expenditures</b>	\$305,111	2.0	\$339,927	1.9	\$0	0.0	\$0	0.0

Line Item Object Code Detail		FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Service Desk Services - 05. Office of Information Technology, (F) End User Services,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		48.0		35.1		0.0		0.0
1000	Total Employee Wages and Benefits	\$3,343,598		\$3,336,837		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1110	Regular Full-Time Wages	\$1,771,502		\$1,702,637		\$0		\$0	
1120	Temporary Full-Time Wages	\$7,344		\$26,394		\$0		\$0	
1121	Temporary Part-Time Wages	\$0		\$15,668		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$9,333		\$5,373		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$18,447		\$22,682		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$16,334		\$5,586		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$206		\$179		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$605,753		\$641,495		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$29,212		\$0		\$0		\$0	
1300	Other Employee Wages	\$14,500		\$0		\$0		\$0	
1340	Employee Cash Incentive Awards	\$8,750		\$500		\$0		\$0	
1510	Dental Insurance	\$15,508		\$14,278		\$0		\$0	
1511	Health Insurance	\$322,855		\$354,990		\$0		\$0	
1512	Life Insurance	\$3,160		\$3,233		\$0		\$0	
1513	Short-Term Disability	\$3,591		\$3,546		\$0		\$0	
1520	FICA-Medicare Contribution	\$34,456		\$34,322		\$0		\$0	
1521	Other Retirement Plans	\$31,495		\$13,736		\$0		\$0	
1522	PERA	\$214,110		\$244,092		\$0		\$0	
1524	PERA - AED	\$118,220		\$117,854		\$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	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$400,507		\$163,715		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1960	Personal Services - Information Technology	\$400,507		\$163,715		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$3,744,105</b>	<b>48.0</b>	<b>\$3,500,552</b>	<b>35.1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$421,856		\$261,700		\$0		\$0	
3000	Total Travel Expenses	\$10,538		\$0		\$0		\$0	
7000	Total Transfers	\$950		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2231	Information Technology Maintenance	\$212,178		\$133,912		\$0		\$0	
2250	Miscellaneous Rentals	\$400		\$0		\$0		\$0	
2259	Parking Fees	\$279		\$0		\$0		\$0	
2510	In-State Travel	\$2,444		\$0		\$0		\$0	
2511	In-State Common Carrier Fares	\$105		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$117		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,333		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$4,069		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$2,073		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$398		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$90,975		\$111,351		\$0		\$0	
2810	Freight	\$789		\$0		\$0		\$0	

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	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	
<b>Subtotal All Other Operating</b>	<b>\$433,344</b>		<b>\$261,700</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>	<b>\$4,177,450</b>	<b>48.0</b>	<b>\$3,762,252</b>	<b>35.1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE		116.0	118.9	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 Services - 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 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1960 Personal Services - Information Technology	\$420,742		\$45,804		\$0		\$0	
<b>Subtotal All Personal Services</b>	<b>\$11,654,162</b>	<b>116.0</b>	<b>\$11,227,348</b>	<b>118.9</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
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
<b>Object Code</b>	<b>Object Name</b>							
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
<b>Subtotal All Other Operating</b>		<b>\$2,722,493</b>		<b>\$588,780</b>		<b>\$0</b>		<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$14,376,654</b>	<b>116.0</b>	<b>\$11,816,127</b>	<b>118.9</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE		3.0		2.6		0.0	0.0
1000	Total Employee Wages and Benefits	\$261,401		\$249,066		\$0		\$0
<b>Object Code</b>	<b>Object Name</b>							
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 Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>							
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Office of the Governor

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1100	Total Contract Services (Purchased Personal Services)	\$0		\$12,500		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1960	Personal Services - Information Technology	\$0		\$12,500		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$261,401</b>	<b>3.0</b>	<b>\$261,566</b>	<b>2.6</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$1,755,657		\$1,971,239		\$0		\$0	
3000	Total Travel Expenses	\$615		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
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	
<b>Subtotal All Other Operating</b>		<b>\$1,756,272</b>		<b>\$1,971,239</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$2,017,673</b>	<b>3.0</b>	<b>\$2,232,805</b>	<b>2.6</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

<b>Personal Services - Employees</b>									
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	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$23,653,448		\$25,820,013	
<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$277,782		\$277,782	
<b>Object Code</b>	<b>Object Name</b>								
1100	Purchased Service - Personal Services	\$0		\$0		\$277,782		\$277,782	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$23,931,230</b>	<b>272.9</b>	<b>\$26,097,795</b>	<b>284.1</b>
<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$2,204,767		\$15,958,087	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$2,204,767		\$15,958,087	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$2,204,767</b>		<b>\$15,958,087</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$26,135,997</b>	<b>272.9</b>	<b>\$42,055,882</b>	<b>284.1</b>