FY	′ 2017-18 Actual		FY 2018-19 Actual		FY 2019-20		FY 2020-21 Gov	
	Expenditures		Expenditures		Appropriation		Req	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

01. Executive Director's Office, (A) Department Administration

PPS Job Class	Job Class Name						
166000	DEPT EXECUTIVE DIRECTOR	\$166,754	1.0	\$157,103	0.9		
160CFO	CHIEF FINANCIAL OFFICER	\$102,169	0.0	\$104,874	0.8		
160DDH	DEPUTY DEPARTMENT HEAD	\$154,975	0.8	\$124,982	0.8		
160DEA	DEPT EXECUTIVE ASSISTANT	\$69,357	1.0	\$70,938	1.0		
160DLL	DEPT LEGISLATIVE LIAISON	\$86,101	1.0	\$88,070	1.0		
160HRD	HUMAN RESOURCES DIRECTOR	\$3,633	1.0	\$5,011	0.0		
160PIO	PUBLIC INFO OFFICER	\$89,170	0.0	\$98,039	1.0		
G3A4XX	ADMIN ASSISTANT III	\$2,195	1.0	\$178	0.0		
H1A2XX	PROGRAM MANAGEMENT I	\$55,622	0.0	\$64,862	0.6		
H1B3XX	ADMINISTRATOR III	\$2,744	0.5	\$2,769	0.0		
H4G2XX	HUMAN RESOURCES SPEC II	\$0	0.0	\$1,750	0.0		
H4G3XX	HUMAN RESOURCES SPEC III	\$0	0.0	\$2,185	0.0		
H4G4XX	HUMAN RESOURCES SPEC IV	\$9,900	0.0	\$7,705	0.1		
H4K3XX	MKTG & COMM SPEC III	\$0	0.0	\$56,582	0.9		
H4K5XX	MKTG & COMM SPEC V	\$43,503	0.1	\$44,275	0.5		
H8A1XX	ACCOUNTANT I	\$50,728	0.5	\$51,887	1.0		
H8A2XX	ACCOUNTANT II	\$41,453	1.0	\$61,172	1.0		
H8C1XX	CONTROLLER I	\$95,887	0.7	\$98,075	1.0		
H8C3XX	CONTROLLER III	\$121,305	1.0	\$124,072	1.0		
H8E1XX	BUDGET ANALYST I	\$95,014	1.0	\$60,483	1.1		
H8E2XX	BUDGET ANALYST II	\$0	0.0	\$27,254	0.4		
H8E3XX	BUDGET & POLICY ANLST III	\$106,254	1.7	\$153,674	1.8		
H8E4XX	BUDGET & POLICY ANLST IV	\$85,727	1.3	\$87,686	1.0		
H8E5XX	BUDGET & POLICY ANLST V	\$111,656	1.0	\$115,147	1.0		
	IA with OIT	\$17,425	1.0	\$0	0.0		

	7-18 Actual nditures	FY 2018-19 Actual Expenditures		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Ar	nount FTE	Amount	FTE	Amount	FTE	Amount	FTE

01. Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employees Assistance Program

Personal Services

Line Item Pos	sition Detail Information (\$ Amounts are	e for Object Code 1110	, 1111, 12	210, and 1211	only)		
PPS Job Class	Job Class Name						
160HRD	HUMAN RESOURCES DIRECTOR	\$2,170	0.0	\$3,020	0.0		
C4L1TX	SOCIAL WORK/COUNSELOR I	\$19,125	0.3	\$39,342	0.7		
C4L4XX	SOCIAL WORK/COUNSELOR IV	\$334,480	5.1	\$347,838	5.2		
G3A3XX	ADMIN ASSISTANT II	\$33,490	1.0	\$34,508	1.0		
G3A4XX	ADMIN ASSISTANT III	\$1,311	0.0	\$107	0.0		
H1A2XX	PROGRAM MANAGEMENT I	\$162,503	2.1	\$158,917	2.0		
H1B3XX	ADMINISTRATOR III	\$1,639	0.0	\$1,669	0.0		
H4G2XX	HUMAN RESOURCES SPEC II	\$0	0.0	\$1,071	0.0		
H4G3XX	HUMAN RESOURCES SPEC III	\$0	0.0	\$1,317	0.0		
H4G4XX	HUMAN RESOURCES SPEC IV	\$5,913	0.1	\$4,643	0.1		
H4R2XX	PROGRAM ASSISTANT II	\$49,803	1.0	\$51,396	1.0		
H6G8XX	MANAGEMENT	\$100,457	1.0	\$99,188	1.0		

01. Executive Director's Office, (B) Statewide Special Purpose, (2) Office of the State Architect

Office of the State Architect

Line Item Pos	ition Detail Information (\$ Amounts are t	or Object Code 111	10, 1111	, 1210, and 121	1 only)		
CPPS Job Class	Job Class Name						
160HRD	HUMAN RESOURCES DIRECTOR	\$1,586	0.0	\$2,185	0.0		
160SES	SENIOR EXECUTIVE SERVICE	\$132,460	1.0	\$135,537	1.0		
G3A4XX	ADMIN ASSISTANT III	\$958	0.0	\$78	0.0		
H1A2XX	PROGRAM MANAGEMENT I	\$0	0.0	\$43,212	0.5		
H1B3XX	ADMINISTRATOR III	\$1,198	0.0	\$1,208	0.0		
H1L3XX	PURCHASING AGENT III	\$53,003	1.0	\$54,234	1.0		

		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H1M4XX	REAL ESTATE SPEC IV	\$69,422	1.0	\$72,831	1.0				
H1M5XX	REAL ESTATE SPEC V	\$86,444	1.0	\$88,447	1.0				
H4G2XX	HUMAN RESOURCES SPEC II	\$0	0.0	\$775	0.0				
H4G3XX	HUMAN RESOURCES SPEC III	\$0	0.0	\$953	0.0				
H4G4XX	HUMAN RESOURCES SPEC IV	\$4,322	0.1	\$3,360	0.0				
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$146,086	1.5				
I2A3XX	ARCHITECT II	\$159,387	1.7	\$153,972	1.5				
I2A4XX	ARCHITECT III	\$104,740	1.0	\$43,009	0.5				
I2C3**	ENGINEER-IN-TRAINING III	\$84,071	1.0	\$0	0.0				

01. Executive Director's Office, (B) Statewide Special Purpose, (3) Colorado State Archives

CPPS Job Class	Job Class Name						
160HRD	HUMAN RESOURCES DIRECTOR	\$2,404	0.0	\$0	0.0		
160SES	SENIOR EXECUTIVE SERVICE	\$87,931	1.0	\$0	0.0		
D8G1XX	MATERIALS HANDLER I	\$33,380	1.0	\$0	0.0		
G3A3XX	ADMIN ASSISTANT II	\$33,879	1.0	\$0	0.0		
G3A4XX	ADMIN ASSISTANT III	\$1,452	0.0	\$0	0.0		
H1B3XX	ADMINISTRATOR III	\$1,816	0.0	\$0	0.0		
H4G4XX	HUMAN RESOURCES SPEC IV	\$6,551	0.1	\$0	0.0		
H6H1XX	ARCHIVIST I	\$134,309	3.0	\$0	0.0		
H6H2XX	ARCHIVIST II	\$149,098	3.0	\$0	0.0		

FY 2017-18 Actu Expenditures	ıl	FY 2018-19 Actual Expenditures		FY 2019-20 Appropriation		FY 2020-21 Gov Reg		
Experiances		Experientares		Арргорпаціон		rtoq		1
Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	

02. Division of Human Resources, (A) Human Resource Services, (1) State Agency Services

PS Job Class	Job Class Name						
160CFO	CHIEF FINANCIAL OFFICER	\$27,496	0.2	\$28,159	0.2		
160HRD	HUMAN RESOURCES DIRECTOR	\$3,852	0.0	\$5,292	0.1		
160SES	SENIOR EXECUTIVE SERVICE	\$193,068	1.4	\$66,487	0.5		
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$2,967	0.1		
G3A4XX	ADMIN ASSISTANT III	\$2,327	0.0	\$188	0.0		
H1A2XX	PROGRAM MANAGEMENT I	\$0	0.0	\$494	0.0		
H1B3XX	ADMINISTRATOR III	\$2,909	0.0	\$2,924	0.1		
H1C1XX	ANALYST I	\$13,581	0.3	\$4,147	0.1		
H1C3XX	ANALYST III	\$29,359	0.6	\$92,088	1.6		
H1C5XX	ANALYST V	\$85,236	1.0	\$97,937	1.0		
H1D2XX	DATA MANAGEMENT II	\$0	0.0	\$554	0.0		
H1D3XX	DATA MANAGEMENT III	\$109,639	1.8	\$89,736	1.5		
H1D5XX	DATA MANAGEMENT V	\$0	0.0	\$47,110	0.5		
H1L4XX	PURCHASING AGENT IV	\$65,261	1.0	\$69,760	1.0		
H4G2XX	HUMAN RESOURCES SPEC II	\$0	0.0	\$1,877	0.0		
H4G3XX	HUMAN RESOURCES SPEC III	\$29,193	0.4	\$2,308	0.0		
H4G4XX	HUMAN RESOURCES SPEC IV	\$232,510	3.0	\$177,251	2.2		
H4G5XX	HUMAN RESOURCES SPEC V	\$99,599	1.0	\$101,638	1.0		
H4G6XX	HUMAN RESOURCES SPEC VI	\$91,210	1.0	\$42,656	0.4		
H4K4XX	MKTG & COMM SPEC IV	\$70,583	0.9	\$84,813	1.0		
H4K5XX	MKTG & COMM SPEC V	\$19,818	0.3	\$0	0.0		
H4R1XX	PROGRAM ASSISTANT I	\$102,650	2.0	\$23,998	0.4		
H8A1XX	ACCOUNTANT I	\$46,310	0.9	\$45,226	1.0		
H8A3XX	ACCOUNTANT III	\$40,509	0.5	\$41,336	0.5		
I1B3XX	STATISTICAL ANALYST III	\$22,066	0.3	\$32,459	0.4		
	IA with OIT	\$0	0.0	\$141,625	0.0		

FY 2017-18 Actu	ıl	FY 2018-19 Actual		FY 2019-20		FY 2020-21 Gov		Ī
Expenditures		Expenditures		Appropriation		Req		
Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	

02. Division of Human Resources, (A) Human Resource Services, (2) Training Services

Training Services

PPS Job Class	Job Class Name						
160HRD	HUMAN RESOURCES DIRECTOR	\$790	0.0	\$1,095	0.0		
G3A4XX	ADMIN ASSISTANT III	\$477	0.0	\$39	0.0		
H1A2XX	PROGRAM MANAGEMENT I	\$0	0.0	\$102	0.0		
H1B3XX	ADMINISTRATOR III	\$597	0.0	\$605	0.0		
H4G2XX	HUMAN RESOURCES SPEC II	\$0	0.0	\$388	0.0		
H4G3XX	HUMAN RESOURCES SPEC III	\$0	0.0	\$478	0.0		
H4G4XX	HUMAN RESOURCES SPEC IV	\$2,153	0.0	\$1,684	0.0		
H4G6XX	HUMAN RESOURCES SPEC VI	\$43,729	0.5	\$97,819	1.0		
H4I3XX	TRAINING SPECIALIST III	\$69,006	1.1	\$71,758	1.1		
H4I4XX	TRAINING SPECIALIST IV	\$65,092	1.0	\$36,554	0.6		
H4K5XX	MKTG & COMM SPEC V	\$11,598	0.1	\$0	0.0		

02. Division of Human Resources, (B) Employee Benefits Services, (1) Employee Benefits Services

	sition Detail Information (\$ Amounts a	re for Object Code 1110), 1111, 12	10, and 1211	only)		
CPPS Job Class	Job Class Name						
160CFO	CHIEF FINANCIAL OFFICER	\$5,427	0.0	\$5,580	0.0		
160HRD	HUMAN RESOURCES DIRECTOR	\$2,376	0.0	\$3,279	0.0		
160SES	SENIOR EXECUTIVE SERVICE	\$48,566	0.4	\$0	0.0		
G3A4XX	ADMIN ASSISTANT III	\$43,188	1.0	\$42,891	1.0		
H1A2XX	PROGRAM MANAGEMENT I	\$83,385	1.0	\$85,736	1.0		
H1A3XX	PROGRAM MANAGEMENT II	\$69,841	0.6	\$71,551	0.6		
H1B3XX	ADMINISTRATOR III	\$1,794	0.0	\$1,812	0.0		
H1D3XX	DATA MANAGEMENT III	\$26,197	0.5	\$26,964	0.5		
H1L5XX	PURCHASING AGENT V	\$0	0.0	\$49,704	0.5		

		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4G2XX	HUMAN RESOURCES SPEC II	\$0	0.0	\$1,163	0.0				
H4G3XX	HUMAN RESOURCES SPEC III	\$38,063	0.7	\$6,304	0.1				
H4G4XX	HUMAN RESOURCES SPEC IV	\$15,057	0.2	\$62,298	1.0				
H4G5XX	HUMAN RESOURCES SPEC V	\$143,862	1.8	\$85,641	1.1				
H4K3XX	MKTG & COMM SPEC III	\$49,562	1.0	\$41,859	0.8				
H4K5XX	MKTG & COMM SPEC V	\$17,884	0.2	\$0	0.0				
H4M4XX	TECHNICIAN IV	\$44,376	0.8	\$55,473	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$0	0.0				
H8A2XX	ACCOUNTANT II	\$101,373	1.7	\$88,532	1.4				
I1B3XX	STATISTICAL ANALYST III	\$0	0.0	\$5,217	0.1				

02. Division of Human Resources, (C) Risk Management Services, (1) Risk Management Program Administrative Cost

PPS Job Class	Job Class Name						
160CFO	CHIEF FINANCIAL OFFICER	\$1,353	0.0	\$1,399	0.0		
160HRD	HUMAN RESOURCES DIRECTOR	\$2,269	0.0	\$3,160	0.0		
G3A4XX	ADMIN ASSISTANT III	\$1,371	0.0	\$112	0.0		
H1A2XX	PROGRAM MANAGEMENT I	\$77,015	1.0	\$79,670	1.0		
H1A3XX	PROGRAM MANAGEMENT II	\$46,427	0.4	\$47,847	0.4		
H1B3XX	ADMINISTRATOR III	\$1,714	0.0	\$1,746	0.0		
H1B4XX	ADMINISTRATOR IV	\$148,211	2.0	\$152,753	2.0		
H1D3XX	DATA MANAGEMENT III	\$1,666	0.0	\$41,225	0.7		
H4G2XX	HUMAN RESOURCES SPEC II	\$0	0.0	\$1,121	0.0		
H4G3XX	HUMAN RESOURCES SPEC III	\$0	0.0	\$1,378	0.0		
H4G4XX	HUMAN RESOURCES SPEC IV	\$6,185	0.1	\$4,859	0.1		
H4H3XX	SAFETY SPECIALIST III	\$144,744	2.5	\$100,380	2.0		
H4H4XX	SAFETY SPECIALIST IV	\$75,383	1.0	\$77,685	1.0		
H4K3XX	MKTG & COMM SPEC III	\$53,475	1.0	\$49,380	0.9		
H4K5XX	MKTG & COMM SPEC V	\$8,732	0.1	\$0	0.0		
H4M4XX	TECHNICIAN IV	\$18,037	0.4	\$50,697	1.0		

		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H8A3XX	ACCOUNTANT III	\$39,863	0.5	\$41,081	0.5				
I1B3XX	STATISTICAL ANALYST III	\$2,413	0.0	\$1,165	0.0				

03. Constitutionally Independent Entities, (A) Personnel Board

Personal Services

Line Item Pos	sition Detail Information (\$ Amounts ar	e for Object Code 1110), 1111, 1	210, and 1211	only)		
CPPS Job Class	Job Class Name						
160HRD	HUMAN RESOURCES DIRECTOR	\$952	0.0	\$1,312	0.0		
G3A3XX	ADMIN ASSISTANT II	\$17,644	0.5	\$16,754	0.5		
G3A4XX	ADMIN ASSISTANT III	\$575	0.0	\$47	0.0		
H1A2XX	PROGRAM MANAGEMENT I	\$0	0.0	\$121	0.0		
H1B3XX	ADMINISTRATOR III	\$719	0.0	\$725	0.0		
H4G2XX	HUMAN RESOURCES SPEC II	\$0	0.0	\$465	0.0		
H4G3XX	HUMAN RESOURCES SPEC III	\$0	0.0	\$572	0.0		
H4G4XX	HUMAN RESOURCES SPEC IV	\$2,593	0.0	\$2,017	0.0		
H4R2XX	PROGRAM ASSISTANT II	\$61,473	1.0	\$62,826	1.0		
H5L2XX	ADMIN LAW JUDGE II	\$251,362	2.4	\$256,888	2.4		
H6G8XX	MANAGEMENT	\$114,538	1.0	\$117,058	1.0		

04. Central Services, (A) Administration

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)													
CPPS Job Class	Job Class Name												
160HRD	HUMAN RESOURCES DIRECTOR	\$1,580	0.0	\$1,422	0.0								
160SES	SENIOR EXECUTIVE SERVICE	\$92,988	0.8	\$116,323	1.0								
G3A4XX	ADMIN ASSISTANT III	\$955	0.0	\$51	0.0								
H1B3XX	ADMINISTRATOR III	\$1,194	0.0	\$786	0.0								

		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H1A2XX	PROGRAM MANAGEMENT I	\$0	0.0	\$132	0.0				
H1L5XX	PURCHASING AGENT V	\$92,207	1.0	\$37,308	0.4				
H4G2XX	HUMAN RESOURCES SPEC II	\$0	0.0	\$504	0.0				
H4G3XX	HUMAN RESOURCES SPEC III	\$0	0.0	\$620	0.0				
H4G4XX	HUMAN RESOURCES SPEC IV	\$4,307	0.1	\$2,145	0.0				
H4K4XX	MKTG & COMM SPEC IV	\$0	0.0	\$35,699	0.5				
H4K5XX	MKTG & COMM SPEC V	\$120,284	1.5	\$57,838	0.7				
H4R1XX	PROGRAM ASSISTANT I	\$56,529	1.0	\$52,371	0.9				
H4R2XX	PROGRAM ASSISTANT II	\$65,341	1.0	\$33,880	0.5				
H8A1XX	ACCOUNTANT I	\$50,155	1.0	\$25,813	0.5				
H8A3XX	ACCOUNTANT III	\$85,136	1.0	\$43,822	0.5				

04. Central Services, (B) Integrated Document Solutions

Line Item Pos	ine Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)											
CPPS Job Class	Job Class Name											
160HRD	HUMAN RESOURCES DIRECTOR	\$19,553	0.2	\$26,559	0.2							
D7B1XX	EQUIPMENT OPERATOR I	\$98,021	3.0	\$77,470	2.2							
D7B2XX	EQUIPMENT OPERATOR II	\$207,158	5.6	\$195,258	5.1							
D7B3XX	EQUIPMENT OPERATOR III	\$33,788	0.8	\$0	0.0							
D7B4XX	EQUIPMENT OPERATOR IV	\$7,374	0.2	\$47,190	1.0							
D7C1XX	PRODUCTION I	\$1,096	0.0	\$32,243	1.1							
D7C2XX	PRODUCTION II	\$617,508	18.6	\$550,939	16.3							
D7C3XX	PRODUCTION III	\$95,559	2.6	\$113,374	3.0							
D7C4XX	PRODUCTION IV	\$35,470	0.9	\$49,623	1.0							
D7C5XX	PRODUCTION V	\$83,540	1.6	\$53,971	1.0							
D8G2XX	MATERIALS HANDLER II	\$34,407	1.0	\$35,531	1.0							
D8G3XX	MATERIALS HANDLER III	\$87,286	2.0	\$90,068	2.0							
D9D1XX	LTC OPERATIONS I	\$30,726	0.4	\$75,675	1.0							
D9D2XX	LTC OPERATIONS II	\$38,443	0.5	\$0	0.0							
G2D2TX	DATA ENTRY OPERATOR I	\$247,617	8.3	\$181,532	5.9							
G2D3XX	DATA ENTRY OPERATOR II	\$21,044	0.6	\$0	0.0							
G2D4XX	DATA SPECIALIST	\$448,247	11.9	\$533,524	13.9							
G3A3XX	ADMIN ASSISTANT II	\$187,609	5.5	\$208,074	5.9							

		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
G3A4XX	ADMIN ASSISTANT III	\$215,441	5.1	\$215,052	5.0				
G3A5XX	OFFICE MANAGER I	\$63,448	1.0	\$65,959	1.0				
H1A2XX	PROGRAM MANAGEMENT I	\$35,529	0.4	\$22,212	0.2				
H1A3XX	PROGRAM MANAGEMENT II	\$179,219	2.0	\$189,784	2.0				
H1B3XX	ADMINISTRATOR III	\$124,582	2.0	\$128,075	2.2				
H1B4XX	ADMINISTRATOR IV	\$127,276	1.8	\$75,795	1.0				
H1B5XX	ADMINISTRATOR V	\$154,229	2.0	\$124,073	1.6				
H3U4XX	ARTS PROFESSIONAL II	\$101,945	1.8	\$113,615	2.0				
H3U5XX	ARTS PROFESSIONAL III	\$7,978	0.1	\$0	0.0				
H4G2XX	HUMAN RESOURCES SPEC II	\$0	0.0	\$9,420	0.2				
H4G3XX	HUMAN RESOURCES SPEC III	\$0	0.0	\$11,581	0.2				
H4G4XX	HUMAN RESOURCES SPEC IV	\$53,285	0.7	\$40,837	0.5				
H4M3XX	TECHNICIAN III	\$43,369	1.0	\$44,781	1.0				
H4M4XX	TECHNICIAN IV	\$243,528	5.0	\$292,786	5.9				
H4M5XX	TECHNICIAN V	\$113,219	2.0	\$119,011	2.0				
H4R1XX	PROGRAM ASSISTANT I	\$93,525	2.0	\$96,584	2.0				
H4R2XX	PROGRAM ASSISTANT II	\$101,641	2.2	\$106,954	2.0				
H8A1XX	ACCOUNTANT I	\$51,946	1.0	\$53,646	1.0				

04. Central Services, (B) Integrated Document Solutions

Address Confidentiality Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)												
CPPS Job Class	Job Class Name											
160HRD	HUMAN RESOURCES DIRECTOR	\$671	0.0	\$1,535	0.0							
G3A3XX	ADMIN ASSISTANT II	\$13,457	0.4	\$67,895	2.0							
G3A4XX	ADMIN ASSISTANT III	\$4,540	0.1	\$42,543	1.1							
H1A2XX	PROGRAM MANAGEMENT I	\$76,746	1.0	\$75,319	1.0							
H1B3XX	ADMINISTRATOR III	\$507	0.0	\$848	0.0							
H4G2XX	HUMAN RESOURCES SPEC II	\$0	0.0	\$544	0.0							
H4G3XX	HUMAN RESOURCES SPEC III	\$0	0.0	\$669	0.0							
H4G4XX	HUMAN RESOURCES SPEC IV	\$1,829	0.0	\$2,360	0.0							
H4R1XX	PROGRAM ASSISTANT I	\$1,866	0.0	\$0	0.0							

		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4R2XX	PROGRAM ASSISTANT II	\$48,866	1.0	\$49,845	1.0				

04. Central Services, (C) Colorado State Archives

Personal Services

PPS Job Class	Job Class Name						
160HRD	HUMAN RESOURCES DIRECTOR	\$0	0.0	\$3,629	0.0		
160SES	SENIOR EXECUTIVE SERVICE	\$0	0.0	\$90,843	1.0		
D8G1XX	MATERIALS HANDLER I	\$0	0.0	\$34,481	1.0		
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$34,994	1.0		
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$42,032	1.0		
H1A2XX	PROGRAM MANAGEMENT I	\$0	0.0	\$339	0.0		
H1B3XX	ADMINISTRATOR III	\$0	0.0	\$2,006	0.0		
H4G2XX	HUMAN RESOURCES SPEC II	\$0	0.0	\$1,287	0.0		
H4G3XX	HUMAN RESOURCES SPEC III	\$0	0.0	\$1,583	0.0		
H4G4XX	HUMAN RESOURCES SPEC IV	\$0	0.0	\$5,581	0.1		
H6H1XX	ARCHIVIST I	\$0	0.0	\$76,322	1.8		
H6H2XX	ARCHIVIST II	\$0	0.0	\$224,101	4.6		

04. Central Services, (C) Fleet Management Program and Motor Pool Services

Line Item Po	Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)												
CPPS Job Class	Job Class Name												
160HRD	HUMAN RESOURCES DIRECTOR	\$2,764	0.0	\$0	0.0								
D7A1TX	EQUIPMENT MECHANIC I	\$38,463	1.0	\$0	0.0								
G3A3XX	ADMIN ASSISTANT II	\$18,926	0.5	\$0	0.0								
G3A4XX	ADMIN ASSISTANT III	\$40,001	1.0	\$0	0.0								

		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H1A6XX	PROGRAM MANAGEMENT II	\$156,067	1.8	\$0	0.0				
H1B3XX	ADMINISTRATOR III	\$21,048	0.3	\$0	0.0				
H1B5XX	ADMINISTRATOR V	\$51,267	0.7	\$0	0.0				
H4G4XX	HUMAN RESOURCES SPEC IV	\$7,533	0.1	\$0	0.0				
H4M4XX	TECHNICIAN IV	\$149,452	2.9	\$0	0.0				
H4M5XX	TECHNICIAN V	\$62,963	1.0	\$0	0.0				
H4R1XX	PROGRAM ASSISTANT I	\$54,215	1.0	\$0	0.0				
H4R2XX	PROGRAM ASSISTANT II	\$50,386	1.0	\$0	0.0				
H8A1XX	ACCOUNTANT I	\$2,804	0.1	\$0	0.0				
H8A2XX	ACCOUNTANT II	\$49,918	0.8	\$0	0.0				
H8B2XX	ACCOUNTING TECHNICIAN II	\$53,557	1.3	\$0	0.0				

04. Central Services, (D) Facilities Maintenance - Capitol Complex

Line Item Pos	sition Detail Information (\$ Amounts are fo	or Object Code 1110	0, 1111,	1210, and 121	1 only)		
CPPS Job Class	Job Class Name	-					
160HRD	HUMAN RESOURCES DIRECTOR	\$10,896	0.1	\$0	0.0		
D6A1TX	ELECTRICAL TRADES I	\$43,205	1.0	\$0	0.0		
D6A2XX	ELECTRICAL TRADES II	\$161,110	2.8	\$0	0.0		
D6A3XX	ELECTRICAL TRADES III	\$62,224	1.0	\$0	0.0		
D6C1TX	PIPE/MECH TRADES I	\$39,618	0.9	\$0	0.0		
D6C2XX	PIPE/MECH TRADES II	\$372,601	7.0	\$0	0.0		
D6C3XX	PIPE/MECH TRADES III	\$63,133	1.0	\$0	0.0		
D6D1TX	STRUCTURAL TRADES I	\$46,647	1.3	\$0	0.0		
D6D2XX	STRUCTURAL TRADES II	\$254,931	5.8	\$0	0.0		
D6D3XX	STRUCTURAL TRADES III	\$50,757	1.0	\$0	0.0		
D7B1TX	EQUIPMENT OPERATOR I	\$0	0.0	\$0	0.0		
D8B1TX	CUSTODIAN I	\$201,646	7.5	\$0	0.0		
D8B2XX	CUSTODIAN II	\$26,366	0.9	\$0	0.0		
D8B3XX	CUSTODIAN III	\$76,075	1.9	\$0	0.0		
D8B4XX	CUSTODIAN IV	\$47,863	1.0	\$0	0.0		
D8D1TX	GENERAL LABOR I	\$24,800	0.8	\$0	0.0		
D8E1TX	GROUNDS & NURSERY I	\$119,661	3.2	\$0	0.0		
D8E3XX	GROUNDS & NURSERY III	\$51,140	1.0	\$0	0.0		

		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
D8G2XX	MATERIALS HANDLER II	\$41,464	1.0	\$0	0.0				
D9D1TX	LTC OPERATIONS I	\$135,353	2.0	\$0	0.0				
D9D2XX	LTC OPERATIONS II	\$79,555	1.0	\$0	0.0				
G3A3XX	ADMIN ASSISTANT II	\$39,117	1.2	\$0	0.0				
G3A4XX	ADMIN ASSISTANT III	\$92,999	2.2	\$0	0.0				
H1A5XX	PROGRAM MANAGEMENT I	\$72,349	1.0	\$0	0.0				
H1A7XX	PROGRAM MANAGEMENT III	\$101,043	1.0	\$0	0.0				
H1B3XX	ADMINISTRATOR III	\$70,293	1.1	\$0	0.0				
H1B4XX	ADMINISTRATOR IV	\$65,657	1.0	\$0	0.0				
H1K5XX	PROJECT MANAGER II	\$82,448	1.0	\$0	0.0				
H4G4XX	HUMAN RESOURCES SPEC IV	\$29,694	0.4	\$0	0.0				
H4R1XX	PROGRAM ASSISTANT I	\$24,326	0.5	\$0	0.0				
H8A3XX	ACCOUNTANT III	\$11,042	0.2	\$0	0.0				
H8B2XX	ACCOUNTING TECHNICIAN II	\$36,521	1.0	\$0	0.0				
H8B3XX	ACCOUNTING TECHNICIAN III	\$42,012	1.0	\$0	0.0				
I2A5XX	ARCHITECT III	\$211,498	2.0	\$0	0.0				

05. Division of Accounts and Control, (A) Financial Operations and Reporting, (1) Financial Operations and Reporting

PPS Job Class	Job Class Name						
160HRD	HUMAN RESOURCES DIRECTOR	\$5,722	0.1	\$8,270	0.1		
160SES	SENIOR EXECUTIVE SERVICE	\$45,104	0.3	\$47,243	0.3		
G3A4XX	ADMIN ASSISTANT III	\$3,457	0.1	\$294	0.0		
H1A2XX	PROGRAM MANAGEMENT I	\$0	0.0	\$785	0.0		
H1B3XX	ADMINISTRATOR III	\$4,321	0.0	\$4,570	0.1		
H1D4XX	DATA MANAGEMENT IV	\$195,691	2.9	\$210,938	3.0		
H1D5XX	DATA MANAGEMENT V	\$74,128	0.9	\$104,019	1.3		
H4G2XX	HUMAN RESOURCES SPEC II	\$0	0.0	\$2,933	0.1		
H4G3XX	HUMAN RESOURCES SPEC III	\$0	0.0	\$3,606	0.1		
H4G4XX	HUMAN RESOURCES SPEC IV	\$15,592	0.2	\$12,715	0.2		

		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4M4XX	TECHNICIAN IV	\$49,950	0.8	\$0	0.0				
H4R2XX	PROGRAM ASSISTANT II	\$17,029	0.4	\$17,776	0.3				
H6G8XX	MANAGEMENT	\$37,999	0.3	\$40,466	0.3				
H8A1XX	ACCOUNTANT I	\$173,269	3.6	\$195,761	3.5				
H8A2XX	ACCOUNTANT II	\$346,757	6.0	\$344,491	5.6				
H8A3XX	ACCOUNTANT III	\$237,511	2.9	\$251,602	3.0				
H8A4XX	ACCOUNTANT IV	\$94,670	1.0	\$107,203	1.0				
H8B3XX	ACCOUNTING TECHNICIAN III	\$40,015	0.9	\$57,073	1.3				
H8C2XX	CONTROLLER II	\$623,453	6.0	\$650,735	6.0				
H8C3XX	CONTROLLER III	\$345,566	3.0	\$360,754	3.0				
H8D3XX	AUDITOR II	\$52,146	0.9	\$43,739	0.7				
H8D5XX	AUDITOR IV	\$90,022	1.0	\$87,182	1.0				

05. Division of Accounts and Control, (A) Financial Operations and Reporting, (2) Collections Services Personal Services

PPS Job Class	Job Class Name						
160HRD	HUMAN RESOURCES DIRECTOR	\$5,526	0.0	\$7,683	0.1		
160SES	SENIOR EXECUTIVE SERVICE	\$31,572	0.2	\$32,651	0.2		
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$0	0.0		
G3A4XX	ADMIN ASSISTANT III	\$52,536	1.1	\$50,984	1.0		
G4A2XX	COLLECTIONS REP II	\$527,150	12.9	\$253,102	6.1		
H1A2XX	PROGRAM MANAGEMENT I	\$50,180	0.6	\$62,691	0.7		
H1B3XX	ADMINISTRATOR III	\$4,173	0.0	\$4,246	0.1		
H1D3XX	DATA MANAGEMENT III	\$31,566	0.5	\$0	0.0		
H4G2XX	HUMAN RESOURCES SPEC II	\$0	0.0	\$2,725	0.1		
H4G3XX	HUMAN RESOURCES SPEC III	\$0	0.0	\$3,350	0.1		
H4G4XX	HUMAN RESOURCES SPEC IV	\$15,059	0.2	\$11,813	0.2		
H4R2XX	PROGRAM ASSISTANT II	\$11,920	0.3	\$12,286	0.2		
H6G8XX	MANAGEMENT	\$26,599	0.2	\$27,967	0.2		
H8A1XX	ACCOUNTANT I	\$51,143	1.0	\$44,123	0.8		
H8A2XX	ACCOUNTANT II	\$59,312	0.9	\$21,766	0.3		
H8A3XX	ACCOUNTANT III	\$0	0.0	\$28,473	0.3		
H8B2XX	ACCOUNTING TECHNICIAN II	\$38,166	0.9	\$8,530	0.2		

		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H8B3XX	ACCOUNTING TECHNICIAN III	\$95,399	1.9	\$128,038	2.6				

05. Division of Accounts and Control, (B) Procurement and Contracts

Personal Services

Line Item Pos	sition Detail Information (\$ Amounts a	re for Object Code 1110	, 1111, 1	210, and 1211	only)		
CPPS Job Class	Job Class Name						
160HRD	HUMAN RESOURCES DIRECTOR	\$3,492	0.0	\$4,847	0.0		
160SES	SENIOR EXECUTIVE SERVICE	\$30,107	0.2	\$31,101	0.2		
G3A4XX	ADMIN ASSISTANT III	\$36,222	0.8	\$40,457	0.9		
H1A2XX	PROGRAM MANAGEMENT I	\$0	0.0	\$452	0.0		
H1B3XX	ADMINISTRATOR III	\$2,637	0.0	\$2,678	0.0		
H1H4XX	CONTRACT ADMINISTRATOR IV	\$151,767	2.0	\$128,668	1.6		
H1H5XX	CONTRACT ADMINISTRATOR V	\$324,801	3.7	\$356,853	4.0		
H1H6XX	CONTRACT ADMINISTRATOR VI	\$97,470	1.0	\$80,901	0.8		
H1L4XX	PURCHASING AGENT IV	\$351,688	5.0	\$331,978	4.7		
H1L6XX	PURCHASING AGENT VI	\$101,994	1.0	\$105,010	1.0		
H4G2XX	HUMAN RESOURCES SPEC II	\$0	0.0	\$1,719	0.0		
H4G3XX	HUMAN RESOURCES SPEC III	\$0	0.0	\$2,114	0.0		
H4G4XX	HUMAN RESOURCES SPEC IV	\$9,516	0.1	\$7,453	0.1		
H4H4XX	SAFETY SPECIALIST IV	\$0	0.0	\$1,026	0.0		
H4I3XX	TRAINING SPECIALIST III	\$0	0.0	\$55,784	1.0		
H4I4XX	TRAINING SPECIALIST IV	\$45,553	0.7	\$0	0.0		
H4K4XX	MKTG & COMM SPEC IV	\$74,598	1.1	\$71,018	1.0		
H4R2XX	PROGRAM ASSISTANT II	\$11,367	0.2	\$11,702	0.2		
H6G8XX	MANAGEMENT	\$143,078	1.2	\$147,830	1.2		

05. Division of Accounts and Control, (C) CORE Operations

		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
ine Item Pos	sition Detail Information (\$ Amounts a	re for Object Code 111	0, 1111	, 1210, and 121	1 only)				
PPS Job Class	Job Class Name								
160HRD	HUMAN RESOURCES DIRECTOR	\$4,198	0.0	\$5,834	0.1				
160SES	SENIOR EXECUTIVE SERVICE	\$35,835	0.3	\$37,004	0.3				
G3A4XX	ADMIN ASSISTANT III	\$2,536	0.1	\$208	0.0				
H1A2XX	PROGRAM MANAGEMENT I	\$74,980	0.9	\$72,600	0.8				
H1A3XX	PROGRAM MANAGEMENT II	\$108,266	1.0	\$110,393	1.0				
H1B3XX	ADMINISTRATOR III	\$3,170	0.1	\$3,224	0.1				
H1D2XX	DATA MANAGEMENT II	\$0	0.0	\$10,694	0.2				
H1D4XX	DATA MANAGEMENT IV	\$185,300	2.5	\$213,204	2.9				
H1D5XX	DATA MANAGEMENT V	\$193,517	2.0	\$222,578	2.3				
H1J4XX	PLANNING SPECIALIST IV	\$80,548	1.0	\$82,894	1.0				
H1J5XX	PLANNING SPECIALIST V	\$101,795	1.0	\$104,771	1.0				
H4G2XX	HUMAN RESOURCES SPEC II	\$0	0.0	\$2,069	0.0				
H4G3XX	HUMAN RESOURCES SPEC III	\$0	0.0	\$2,544	0.1				
H4G4XX	HUMAN RESOURCES SPEC IV	\$11,440	0.1	\$8,970	0.1				
H4I4XX	TRAINING SPECIALIST IV	\$73,922	1.0	\$75,869	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$113,188	2.2	\$80,770	1.5				
H6G8XX	MANAGEMENT	\$30,191	0.3	\$31,696	0.3				
H8A2XX	ACCOUNTANT II	\$169,013	2.7	\$100,833	1.5				
H8A3XX	ACCOUNTANT III	\$101,964	1.4	\$179,734	2.5				
H8A4XX	ACCOUNTANT IV	\$88,013	1.0	\$90,218	1.0				
H8C2XX	CONTROLLER II	\$96,848	1.0	\$99,472	1.0				
H8E3XX	BUDGET & POLICY ANLST III	\$70,975	1.0	\$79,123	1.0				

06. Administrative Courts

Line Item Pos	ition Detail Information (\$ Amounts are for C	bject Code 11	10, 1111	, 1210, and 121	1 only)		
CPPS Job Class	Job Class Name						
160HRD	HUMAN RESOURCES DIRECTOR	\$8,797	0.1	\$12,180	0.1		
G3A3XX	ADMIN ASSISTANT II	\$39.849	1.1	\$143.863	4.0		

		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
G3A4XX	ADMIN ASSISTANT III	\$5,315	0.1	\$434	0.0				
H1A2XX	PROGRAM MANAGEMENT I	\$0	0.0	\$1,134	0.0				
H1B3XX	ADMINISTRATOR III	\$6,644	0.0	\$6,731	0.1				
H1B4XX	ADMINISTRATOR IV	\$90,305	1.2	\$79,209	1.0				
H1B5XX	ADMINISTRATOR V	\$32,062	0.4	\$79,017	1.0				
H1C5XX	ANALYST V	\$78,969	1.0	\$81,091	1.0				
H4G2XX	HUMAN RESOURCES SPEC II	\$0	0.0	\$4,320	0.1				
H4G3XX	HUMAN RESOURCES SPEC III	\$0	0.0	\$5,311	0.1				
H4G4XX	HUMAN RESOURCES SPEC IV	\$23,974	0.3	\$18,727	0.2				
H4M2TX	TECHNICIAN II	\$229,987	6.0	\$201,000	5.1				
H4M3XX	TECHNICIAN III	\$270,219	5.7	\$199,486	4.3				
H4M4XX	TECHNICIAN IV	\$51,219	1.0	\$52,598	1.0				
H4M5XX	TECHNICIAN V	\$96,257	1.6	\$60,533	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$39,404	0.8	\$0	0.0				
H5L2XX	ADMIN LAW JUDGE II	\$1,563,788	15.0	\$1,603,075	15.0				
H5L3XX	ADMIN LAW JUDGE III	\$588,313	5.0	\$604,124	5.0				
H6G8XX	MANAGEMENT	\$130,044	1.0	\$133,533	1.0				

07. Division of Capital Assets, (A) Administration

PPS Job Class	Job Class Name						
160HRD	HUMAN RESOURCES DIRECTOR	\$0	0.0	\$1,069	0.0		
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$38	0.0		
H1A2XX	PROGRAM MANAGEMENT I	\$0	0.0	\$99	0.0		
H1A4XX	PROGRAM MANAGEMENT III	\$0	0.0	\$103,715	1.0		
H1B3XX	ADMINISTRATOR III	\$0	0.0	\$591	0.0		
H1L5XX	PURCHASING AGENT V	\$0	0.0	\$38,251	0.4		
H4G2XX	HUMAN RESOURCES SPEC II	\$0	0.0	\$379	0.0		
H4G3XX	HUMAN RESOURCES SPEC III	\$0	0.0	\$466	0.0		
H4G4XX	HUMAN RESOURCES SPEC IV	\$0	0.0	\$1,603	0.0		
H4K4XX	MKTG & COMM SPEC IV	\$0	0.0	\$3,955	0.1		

Department of Personnel & Administration

Schedule 14A

		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4K5XX	MKTG & COMM SPEC V	\$0	0.0	\$26,029	0.3				
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$5,802	0.1				
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$33,780	0.5				
H8A1XX	ACCOUNTANT I	\$0	0.0	\$25,737	0.5				
H8A3XX	ACCOUNTANT III	\$0	0.0	\$43,693	0.5				

FY 2017-18 Ad Expenditure		FY 2018-19 Actual Expenditures		FY 2019-20 Appropriation		FY 2020-21 Gov Reg		
Experiation	•	Lapenditures		Appropriation		ixeq		
Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	

07. Division of Capital Assets, (B) Facilities Maintenance - Capitol Complex

PS Job Class	Job Class Name					
160HRD	HUMAN RESOURCES DIRECTOR	\$0	0.0	\$14,867	0.1	
D6A1XX	ELECTRICAL TRADES I	\$0	0.0	\$44,532	1.0	
D6A2XX	ELECTRICAL TRADES II	\$0	0.0	\$183,772	3.0	
D6A3XX	ELECTRICAL TRADES III	\$0	0.0	\$65,134	1.0	
D6C1XX	PIPE/MECH TRADES I	\$0	0.0	\$43,453	1.0	
D6C2XX	PIPE/MECH TRADES II	\$0	0.0	\$384,576	7.0	
D6C3XX	PIPE/MECH TRADES III	\$0	0.0	\$65,480	1.0	
D6D1XX	STRUCTURAL TRADES I	\$0	0.0	\$38,525	1.0	
D6D2XX	STRUCTURAL TRADES II	\$0	0.0	\$262,614	5.8	
D6D3XX	STRUCTURAL TRADES III	\$0	0.0	\$53,217	1.0	
D8B1TX	CUSTODIAN I	\$0	0.0	\$208,634	7.2	
D8B2XX	CUSTODIAN II	\$0	0.0	\$29,425	1.0	
D8B3XX	CUSTODIAN III	\$0	0.0	\$89,027	2.0	
D8B4XX	CUSTODIAN IV	\$0	0.0	\$50,814	1.0	
D8D1XX	GENERAL LABOR I	\$0	0.0	\$0	0.0	
D8E1XX	GROUNDS & NURSERY I	\$0	0.0	\$155,062	4.0	
D8E3XX	GROUNDS & NURSERY III	\$0	0.0	\$52,712	1.0	
D8G2XX	MATERIALS HANDLER II	\$0	0.0	\$42,742	1.0	
D9D1XX	LTC OPERATIONS I	\$0	0.0	\$139,505	2.0	
D9D2XX	LTC OPERATIONS II	\$0	0.0	\$82,000	1.0	
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$56,267	1.6	
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$66,059	1.6	
H1A2XX	PROGRAM MANAGEMENT I	\$0	0.0	\$75,815	1.0	
H1A7XX	PROGRAM MANAGEMENT III	\$0	0.0	\$0	0.0	
H1B3XX	ADMINISTRATOR III	\$0	0.0	\$72,184	1.1	
H1B4XX	ADMINISTRATOR IV	\$0	0.0	\$68,557	1.0	
-11K3XX	PROJECT MANAGER II	\$0	0.0	\$84,979	1.0	
H4G2XX	HUMAN RESOURCES SPEC II	\$0	0.0	\$5,273	0.1	
H4G3XX	HUMAN RESOURCES SPEC III	\$0	0.0	\$6,483	0.1	

		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4G4XX	HUMAN RESOURCES SPEC IV	\$0	0.0	\$22,859	0.3				
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$0	0.0				
H8A3XX	ACCOUNTANT III	\$0	0.0	\$21,893	0.3				
H8B2XX	ACCOUNTING TECHNICIAN II	\$0	0.0	\$27,712	0.7				
H8B3XX	ACCOUNTING TECHNICIAN III	\$0	0.0	\$44,363	1.0				
I2A4XX	ARCHITECT III	\$0	0.0	\$217,997	2.0				

07. Division of Capital Assets, (C) Fleet Management Program and Motor Pool Services

PPS Job Class	Job Class Name						
160HRD	HUMAN RESOURCES DIRECTOR	\$0	0.0	\$4,381	0.0		
D7A1XX	EQUIPMENT MECHANIC I	\$0	0.0	\$39,547	1.0		
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$0	0.0		
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$30,599	0.7		
H1A2XX	PROGRAM MANAGEMENT I	\$0	0.0	\$409	0.0		
H1A3XX	PROGRAM MANAGEMENT II	\$0	0.0	\$96,068	1.0		
H1B3XX	ADMINISTRATOR III	\$0	0.0	\$2,421	0.0		
H1B5XX	ADMINISTRATOR V	\$0	0.0	\$79,071	1.0		
H1D5XX	DATA MANAGEMENT V	\$0	0.0	\$42,570	0.5		
H4G2XX	HUMAN RESOURCES SPEC II	\$0	0.0	\$1,554	0.0		
H4G3XX	HUMAN RESOURCES SPEC III	\$0	0.0	\$1,910	0.0		
H4G4XX	HUMAN RESOURCES SPEC IV	\$0	0.0	\$6,736	0.1		
H4M4XX	TECHNICIAN IV	\$0	0.0	\$141,887	2.7		
H4M5XX	TECHNICIAN V	\$0	0.0	\$64,737	1.0		
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$41,198	0.8		
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$53,078	1.0		
H8A1XX	ACCOUNTANT I	\$0	0.0	\$46,418	1.0		
H8A2XX	ACCOUNTANT II	\$0	0.0	\$61,288	1.0		
H8B2XX	ACCOUNTING TECHNICIAN II	\$0	0.0	\$84,457	2.0		

FY 2020-21	Governor's Request - Department of Personnel &	Administration					Sch	edule	14B
		FY 2017-18 Actu	al	FY 2018-19 Actua	al	FY 2019-20 Appropriation	on FY 2020-2	1 Gov R	leq
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure F	TE Expen	diture	FTE
Personal Se	ervices - 01. Executive Director's Office, (A) Department	Administration,							
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		15.7		17.1	1	8.3		18.3
1000	Total Employee Wages and Benefits	\$2,071,371		\$2,133,710		\$1,844,396	\$1,91	6,090	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,844,396	\$1,91	6,090	
1110	Regular Full-Time Wages	\$789,638		\$905,805		\$0		\$0	
1111	Regular Part-Time Wages	\$49,759		\$52,056		\$0		\$0	
1120	Temporary Full-Time Wages	\$25,016		\$6,053		\$0		\$0	
1121	Temporary Part-Time Wages	\$12,809		\$3,250		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$15,608		\$4,249		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,034		\$2,194		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$672,173		\$650,914		\$0		\$0	
1340	Employee Cash Incentive Awards	\$500		\$2,647		\$0		\$0	
1360	Non-Base Building Performance Pay	\$13		\$0		\$0		\$0	
1510	Dental Insurance	\$8,274		\$7,312		\$0		\$0	
1511	Health Insurance	\$149,942		\$151,834		\$0		\$0	
1512	Life Insurance	\$388		\$1,873		\$0		\$0	
1513	Short-Term Disability	\$3,028		\$2,402		\$0		\$0	
1520	FICA-Medicare Contribution	\$22,113		\$23,082		\$0		\$0	
1521	Other Retirement Plans	\$52,770		\$60,566		\$0		\$0	
1522	PERA	\$103,493		\$100,672		\$0		\$0	
1524	PERA - AED	\$81,432		\$79,400		\$0		\$0	
1525	PERA - SAED	\$81,380		\$79,400		\$0		\$0	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$3,487		\$3,593		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$792		\$194		\$0		\$0	
1920	Personal Services - Professional	\$195		\$2,199		\$0		\$0	
1950	Personal Services - Other State Departments	\$2,500		\$1,200		\$0		\$0	
Subtotal All Pe	ersonal Services	\$2,074,858	15.7	\$2,137,303	17.1	\$1,844,396 1	8.3 \$1,91	6,090	18.3

All Other Opera	ating Expenditures					
Object Group	Object Group Name					
7000	Total Transfers	\$1		\$0	\$0	\$0
Object Code	Object Name					
70RX	State Employees Reserve Fund Reversions	\$1		\$0	\$0	\$0
Subtotal All Ot	her Operating	\$1		\$0	\$0	\$0
Total Line Item	Expenditures	\$2,074,859	15.7	\$2,137,303 17.1	\$1,844,396 18.3	\$1,916,090 18.3

Health, Life and Dental - 01. Executive Director's Office, (A) Department Administration,

Personal Services - Employees

		FY 2017-18 Actual	l	FY 2018-19 Actua	al	FY 2019-20 Appropr	riation	FY 2020-21 Gov
Line Item Obje	ct Code Detail		FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
FTE	Total FTE	•	0	•	0		0	•
1000	Total Employee Wages and Benefits	\$0		\$0		\$4,273,241		\$4,368,789
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$4,273,241		\$4,368,789
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$4,273,241	0	\$4,368,789
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
7000	Total Transfers	\$12,274		\$97,361		\$0		\$0
Object Code	Object Name							
70RX	State Employees Reserve Fund Reversions	\$12,274		\$97,361		\$0		\$0
Subtotal All Ot	her Operating	\$12,274		\$97,361		\$0		\$0
				¢07.204	0	\$4,273,241	0	\$4,368,789
Short-term I	Disability - 01. Executive Director's Office, (A) Dovices - Employees	\$12,274 epartment Administration,	0	\$97,361			·	
Short-term I Personal Serv	Disability - 01. Executive Director's Office, (A) Dovices - Employees Object Group Name			\$97,361				
Short-term I	Disability - 01. Executive Director's Office, (A) Dovices - Employees		0	\$97,361	0	\$45,912	0	
Short-term I Personal Serv Object Group	Disability - 01. Executive Director's Office, (A) Dovices - Employees Object Group Name Total FTE	epartment Administration,						
Short-term I Personal Serv Object Group FTE 1000	Disability - 01. Executive Director's Office, (A) Dovices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	epartment Administration,						\$45,945
Short-term I Personal Serv Object Group FTE 1000 Object Code 1000	Disability - 01. Executive Director's Office, (A) Dovices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	epartment Administration,		\$0		\$45,912		\$45,945
Short-term I Personal Serv Object Group FTE 1000 Object Code 1000	Disability - 01. Executive Director's Office, (A) Dovices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services	epartment Administration,		\$0		\$45,912		\$45,945
Short-term I Personal Serv Object Group FTE 1000 Object Code 1000 Personal Serv	Disability - 01. Executive Director's Office, (A) Devices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services	epartment Administration,		\$0		\$45,912		\$45,945
Short-term I Personal Serv Object Group FTE 1000 Object Code 1000 Personal Serv Object Group Object Code	Disability - 01. Executive Director's Office, (A) Dovices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Vices - Contract Services Object Group Name	epartment Administration,		\$0		\$45,912		\$45,945 \$45,945
Short-term I Personal Serv Object Group FTE 1000 Object Code 1000 Personal Serv Object Group Object Code Subtotal All Pe	Disability - 01. Executive Director's Office, (A) Dovices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Vices - Contract Services Object Group Name Object Name	spartment Administration, \$0	0	\$0	0	\$45,912 \$45,912	0	\$45,945 \$45,945
Short-term I Personal Serv Object Group FTE 1000 Object Code 1000 Personal Serv Object Group Object Code Subtotal All Pe	Disability - 01. Executive Director's Office, (A) Devices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Group Name Object Services	spartment Administration, \$0	0	\$0	0	\$45,912 \$45,912	0	\$45,945 \$45,945
Short-term I Personal Serv Object Group FTE 1000 Object Code 1000 Personal Serv Object Group Object Group Subtotal All Pe	Disability - 01. Executive Director's Office, (A) Dovices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Group Name Object Services Object Rome Personal Services	spartment Administration, \$0	0	\$0	0	\$45,912 \$45,912	0	\$45,945 \$45,945
Short-term I Personal Serv Object Group FTE 1000 Object Code 1000 Personal Serv Object Group Object Code Subtotal All Pe	Disability - 01. Executive Director's Office, (A) Dovices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Group Name Object Name Object Name Object Name Object Name	\$0 \$0	0	\$0 \$0	0	\$45,912 \$45,912 \$45,912	0	\$45,945 \$45,945 \$45,945
Short-term I Personal Serv Object Group FTE 1000 Object Code 1000 Personal Serv Object Group Object Code Subtotal All Pe All Other Opera Object Group 7000	Disability - 01. Executive Director's Office, (A) Devices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Group Name rsonal Services Object Rame Total Employee Wages and Benefits	\$0 \$0	0	\$0 \$0	0	\$45,912 \$45,912 \$45,912	0	\$45,945 \$45,945 \$45,945
Short-term I Personal Serv Object Group FTE 1000 Object Code 1000 Personal Serv Object Group Object Group Object Group Object Group All Other Opera Object Group 7000 Object Code	Disability - 01. Executive Director's Office, (A) Dovices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Group Name Total Services Object Name Total Transfers Object Name State Employees Reserve Fund Reversions	\$0 \$0 \$0	0	\$0 \$0 \$0	0	\$45,912 \$45,912 \$45,912	0	\$45,945 \$45,945 \$45,945
Short-term I Personal Serv Object Group FTE 1000 Object Code 1000 Personal Serv Object Group Object Group Object Group Object Group All Other Opera Object Group 7000 Object Code 70RX	Disability - 01. Executive Director's Office, (A) Devices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Group Name Total Services Object Name Total Transfers Object Name State Employees Reserve Fund Reversions Object Operating	\$0 \$0 \$0 \$18	0	\$0 \$0 \$0 \$3,580	0	\$45,912 \$45,912 \$45,912 \$0	0	\$45,945 \$45,945 \$45,945

Line Imm Diject Code Detail Expenditure FTE Expenditure
1000 1010
Dispect Corde Dispect Arame Substitution Su
Personal Services
Personal Services - Contract Services
Object Code Object Name Subtotal All Personal Services \$0 0 \$0 \$1,365,023 0 \$1,379,5
Subtotal All Personal Services \$0 0 \$0 \$0 \$1,365,023 0 \$1,379,5
Subtotal All Personal Services \$0 0 \$0 \$1,365,023 0 \$1,379,5
All Other Operating Expenditures Subject Group Name Subject Group Name Subject Group Name Subject Code Object Name Subject Code Object Name Subject All Other Operating Subject All Other Operating Subject All Other Expenditures Subject All Other Expenditures Subject All Other Operating Subject All Other Expenditures Subject All Other Operating Subject All Other Expenditures Subject All Other Expenditures Subject All Other Expenditures Subject All Other Operating Subject All Other Expenditures Subject All Other Expe
Object Group
7000 Total Transfers \$33,733 \$67,937 \$0 Object Code Object Name 70RX \$136 Employees Reserve Fund Reversions \$33,733 \$67,937 \$0 Subtotal All Other Operating \$33,733 \$67,937 \$0 \$1,365,023 \$1,379,5 Supplemental Amortization Equalization Disbursement - 01. Executive Director's Office, (A) Department Administration, Personal Services - Employees Object Group Name \$0 0 0 0 0 0 0 0 0 0 0 0 0 \$1,365,023 \$1,379,5
Object Code Object Name \$33,733 \$67,937 \$0 Subtotal All Other Operating \$33,733 \$67,937 \$0 Total Line Item Expenditures \$33,733 \$67,937 \$0 \$1,365,023 \$1,379,5 Supplemental Amortization Equalization Disbursement - 01. Executive Director's Office, (A) Department Administration, Personal Services - Employees Object Group Object Group Name \$0 \$0 \$1,365,023 \$1,379,5 Object Code Object Name \$0 \$0 \$1,365,023 \$1,379,5 Object Code Object Name \$0 \$0 \$1,365,023 \$1,379,5
State Employees Reserve Fund Reversions \$33,733 \$67,937 \$0
Subtotal All Other Operating \$33,733 \$67,937 \$0 Total Line Item Expenditures \$33,733 0 \$67,937 0 \$1,365,023 0 \$1,379,5 Supplemental Amortization Equalization Disbursement - 01. Executive Director's Office, (A) Department Administration, Personal Services - Employees Object Group Name FTE Total FTE 0 0 0 0 1000 1,365,023 \$1,379,5 \$1,379,5 \$1,379,5 \$1,365,023 \$1,379,5<
Total Line Item Expenditures \$33,733 0
Supplemental Amortization Equalization Disbursement - 01. Executive Director's Office, (A) Department Administration, Personal Services - Employees Object Group Object Group Name FTE Total FTE 0 0 0 0 100 100 100 100 \$0 \$1,365,023 \$1,379,5 \$1,379,5 \$1,379,5 \$1,365,023 \$1,379,5 \$1,379,
Supplemental Amortization Equalization Disbursement - 01. Executive Director's Office, (A) Department Administration, Personal Services - Employees Object Group Object Group Name FTE Total FTE 0 0 0 0 100 100 100 100 \$0 \$1,365,023 \$1,379,5 \$1,379,5 \$1,379,5 \$1,365,023 \$1,379,5 \$1,379,
1000 Total Employee Wages and Benefits \$0 \$1,365,023 \$1,379,5 Object Code Object Name \$0 \$0 \$1,365,023 \$1,379,5 1000 Personal Services \$0 \$0 \$1,365,023 \$1,379,5
Object Code Object Name 1000 Personal Services \$0 \$1,365,023 \$1,379,5
1000 Personal Services \$0 \$0 \$1,365,023 \$1,379,5
Personal Services - Contract Services
Object Group Object Group Name
Object Code Object Name
Subtotal All Personal Services \$0 0 \$0 0 \$1,365,023 0 \$1,379,5
All Other Operating Expenditures
All Other Operating Expenditures Object Group Object Group Name
All Other Operating Expenditures Object Group Object Group Name
All Other Operating Expenditures Object Group Object Group Name 7000 Total Transfers \$33,941 \$67,937 \$0 Object Code Object Name 70RX State Employees Reserve Fund Reversions \$33,941 \$67,937 \$0
All Other Operating Expenditures Object Group Object Group Name Total Transfers \$33,941 \$67,937 \$0 Object Code Object Name
Subtotal All Parsonal Services
Subtotal All Personal Services \$0 0 \$0 \$1,365,023 0 \$1,379,5
Subtotal All Personal Services \$0 0 \$0 0 \$1,365,023 0 \$1,379,5
Subtotal All Personal Services \$0 0 \$0 0 \$1,365,023 0 \$1,379,5
Subtotal All Personal Services \$0 0 \$1,365,023 0 \$1,379,5
Subtotal All Personal Services \$0 0 \$0 0 \$1,365,023 0 \$1,379,5
Subtotal All Personal Services \$0 0 \$0 0 \$1,365,023 0 \$1,379,5
All Other Operating Expenditures
All Other Operating Expenditures
All Other Operating Expenditures
All Other Operating Expenditures Object Group Object Group Name
All Other Operating Expenditures
All Other Operating Expenditures
Subtotal All Personal Services \$0 0 \$0 0 \$1,365,023 0 \$1,379,5
Subtotal All Personal Services \$0 0 \$1,365,023 0 \$1,379,5
•
Object Code Object Name
Object Group Object Group Name
1 GIOGNAL OGI VIGGO - CONTRACT OGI VIGGO
Personal Services - Contract Services
Personal Services - Contract Services
Personal Services - Contract Services
1000 Personal Services \$0 \$0 \$1,365,023 \$1,379,5
1000 Personal Services \$0 \$0 \$1,365,023 \$1,379,5
Object Code Object Name 1000 Personal Services \$0 \$1,365,023 \$1,379,5
1000 Total Employee Wages and Benefits \$0 \$1,365,023 \$1,379,5 Object Code Object Name \$0 \$0 \$1,365,023 \$1,379,5 1000 Personal Services \$0 \$0 \$1,365,023 \$1,379,5

FY 2020-21	Governor's Request - Department of Persor	nnel & Administration						Schedule 14
		FY 2017-18 Actu		FY 2018-19 Actua		FY 2019-20 Appropr		FY 2020-21 Gov Req
	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure F1
TE	Total FTE	40	0	0.0	0	Ф 7 04.404	0	Ф074 7 00
000	Total Employee Wages and Benefits	\$0		\$0		\$704,134		\$671,728
Object Code	Object Name							
000	Personal Services	\$0		\$0		\$704,134		\$671,728
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
Nhisat Cada	Ohio et Nome							
Object Code	Object Name							
ubtotal All Pe	ersonal Services	\$0	0	\$0	0	\$704,134	0	\$671,728
II Other Opera	ating Expenditures							
bject Group	Object Group Name							
bject Code	Object Name							
ubtotal All Ot	her Operating	\$0		\$0		\$0		\$0
otal Line Item	n Expenditures	\$0	0	\$0	0	\$704,134	0	\$671,728
								·
Salary Surve	ey - 01. Executive Director's Office, (A) Departme	ent Administration,						
ersonal Serv	vices - Employees							
bject Group	Object Group Name							
TE	Total FTE		0		0		0	
000	Total Employee Wages and Benefits	\$0		\$0		\$888,103		\$605,834
Object Code 000	Object Name Personal Services	\$0		\$0		\$888,103		\$605,834
000	i eisonai services	ΨΟ		ΨΟ		ф000, 103		ψ003,03 4
Personal Serv	vices - Contract Services							
bject Group	Object Group Name							
bject Code	Object Name							
ubtotal All Pe	ersonal Services	\$0	0	\$0	0	\$888,103	0	\$605,834
II Other Opera	ating Expenditures							
bject Group	Object Group Name							
Object Code	Object Name			•		•		•
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0
otal Line Item	n Expenditures	\$0	0	\$0	0	\$888,103	0	\$605,834
oid Eamilia	Logyo - 01 Evoquitiya Diractor'a Office (A) Dono	rtmont Administration						
	Leave - 01. Executive Director's Office, (A) Depa	nument Auministration,						
Personal Serv	vices - Employees							
Object Group	Object Group Name							
TE	Total FTE		0		0		0	
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$52,681
Object Code	Object Name							
000	Personal Services	\$0		\$0		\$0		\$52,681
		•		·		·		•

FY 2020-21	Governor's Request - Department of Personnel				Schedule 14B
	40 L B 4 "	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Gov Req
Line Item Obje	ct Code Detail	Expenditure FTE	Expenditure FTE	Expenditure FTE	Expenditure FTE
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				
	ersonal Services	\$0 0	\$0 O	\$0 0	\$52,681
		•	¥3	•	***************************************
All Other Opera	ating Expenditures				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Ot	her Operating	\$0	\$0	\$0	\$0
Total Line Item	n Expenditures	\$0 0	\$0 0	\$0 0	\$52,681
Merit Pay - 0	01. Executive Director's Office, (A) Department Admi	nistration,			
Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0	0	0	(
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				
	vices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Pe	ersonal Services	\$0 0	\$0 0	\$0 0	\$0 0
All Other Const					
	ating Expenditures				
Object Group	Object Group Name				
Object Code Subtotal All Ot	Object Name	\$0	\$ 0	\$0	\$0
Total Line Item	i Expenditures	\$0 0	\$0 0	\$0 0	\$0
Shift Differe	ential - 01. Executive Director's Office, (A) Departmen	t Administration,			
Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE 1000	Total FTE Total Employee Wages and Benefits	0 \$0	\$0	0 \$44,020	\$42,664
			**	. ,	, ,
Object Code 1000	Object Name Personal Services	\$0	\$0	\$44,020	\$42,664
		• •	, .	. , :	. ,
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				222

		FY 2017-18 Actu	al	FY 2018-19 Actual		FY 2019-20 Appropriat	tion	FY 2020-21 Gov
	ect Code Detail	Expenditure	FTE	•	FTE		FTE	Expenditure
Subtotal All Po	ersonal Services	\$0	0	\$0	0	\$44,020	0	\$42,664
All Other Oper	rating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All O	ther Operating	\$0		\$0		\$0		\$0
Total Line Iten	n Expenditures	\$0	0	\$0	0	\$44,020	0	\$42,664
Workers' C	ompensation - 01. Executive Director's Office,	(A) Department Administration	n.					
	rvices - Employees	(,,) Doparament rammed and	,					
Object Group	Object Group Name							
FTE	Total FTE		0		0		0	
1000	Total Employee Wages and Benefits	\$235,986		\$346,393		\$328,591		\$274,904
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$328,591		\$274,904
1533	Workers' Compensation	\$235,986		\$346,393		\$0		\$0
Personal Ser	rvices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
	ersonal Services	\$235,986	0	\$346,393	0	\$328,591	0	\$274,904
		,		, ,		******		¥=1 3,000
All Other Oper	rating Expenditures							
Object Group	Object Group Name							
Object Code	Object Group Name Object Name other Operating	\$0		\$0		\$0		\$0
Object Code Subtotal All O	Object Name	\$0 \$235,986	0	\$0 \$346,393	0	\$0 \$328,591	0	
Object Code Subtotal All O	Object Name ther Operating		0		0		0	
Object Code Subtotal All O Total Line Iten	Object Name ther Operating	\$235,986	0		0		0	
Object Code Subtotal All O Total Line Iten Operating E	Object Name ther Operating m Expenditures	\$235,986	0		0		0	
Object Code Subtotal All O Total Line Iten Operating E Personal Ser	Object Name ther Operating m Expenditures Expenses - 01. Executive Director's Office, (A)	\$235,986	0		0		0	
Object Code Subtotal All O Total Line Iten Operating E	Object Name ther Operating m Expenditures Expenses - 01. Executive Director's Office, (A)	\$235,986	0		0		0	
Object Code Subtotal All O Total Line Iten Operating E Personal Ser Object Group	Object Name ther Operating m Expenditures Expenses - 01. Executive Director's Office, (A) rvices - Employees Object Group Name	\$235,986						\$274,904
Object Code Subtotal All O Total Line Iten Operating E Personal Ser Object Group	Object Name Other Operating Texpenditures Expenses - 01. Executive Director's Office, (A) rvices - Employees Object Group Name Total FTE	\$235,986 Department Administration,		\$346,393		\$328,591		\$274,904
Object Code Subtotal All O Total Line Iten Operating E Personal Ser Object Group FTE 1000 Object Code	Object Name Inther Operating In Expenditures Expenses - 01. Executive Director's Office, (A) Invices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$235,986 Department Administration,		\$346,393		\$328,591		\$274,904
Object Code Subtotal All O Total Line Iten Operating E Personal Ser Object Group FTE 1000 Object Code	Object Name Inther Operating In Expenditures Expenses - 01. Executive Director's Office, (A) Invices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Invices - Contract Services	\$235,986 Department Administration,		\$346,393		\$328,591		\$274,904
Object Code Subtotal All O Total Line Item Operating E Personal Ser Object Group FTE 1000 Object Code	Object Name Ither Operating Expenditures Expenses - 01. Executive Director's Office, (A) rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$235,986 Department Administration,		\$346,393		\$328,591		\$274,904
Object Code Subtotal All O Total Line Iter Operating E Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Code	Object Name Inther Operating In Expenditures Expenses - 01. Executive Director's Office, (A) Invices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Invices - Contract Services Object Group Name	\$235,986 Department Administration,		\$346,393		\$328,591		\$0 \$274,904 \$0

FY 2020-21 Governor's	Poguest -	Department of	f Darsannal S	R. Administration
F Y ZUZU-Z I Governor s	Request :	· Department of	r Personnei d	x Administration

			FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Gov Req
Line Item Obje	ct Code Detail	Expenditure FTE	Expenditure FTI	E Expenditure FTE	Expenditure FTE
2000	Total Operating Expenses	\$96,651	\$95,282	\$101,337	\$104,942
3000	Total Travel Expenses	\$2,594	\$1,684	\$0	\$0
7000	Total Transfers	\$0	\$11,633	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$101,337	\$104,942
2160	Other Cleaning Services	\$98	\$91	\$0	\$0
2230	Equipment Maintenance	\$216	\$1,028	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$917	\$430	\$0	\$0
2510	In-State Travel	\$0	\$111	\$0	\$0
2511	In-State Common Carrier Fares	\$1,250	\$32	\$0	\$0
2512	In-State Personal Travel Per Diem	\$56	\$44	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$694	\$1,381	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$478	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$116	\$116	\$0	\$0
2610	Advertising And Marketing	\$0	\$333	\$0	\$0
2630	Communication Charges - External	\$13,482	\$15,160	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$5,750	\$4,877	\$0	\$0
2680	Printing And Reproduction Services	\$16,260	\$16,369	\$0	\$0
2810	Freight	\$956	\$35	\$0	\$0
2820	Purchased Services	\$0	\$770	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$1,529	\$3,650	\$0	\$0
3121	Office Supplies	\$3,508	\$4,706	\$0	\$0
3123	Postage	\$5,070	\$7,599	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$12,923	\$1,801	\$0	\$0
3140	Noncapitalizable Information Technology	\$10,874	\$13,815	\$0	\$0
4100	Other Operating Expenses	\$3,830	\$2,616	\$0	\$0
4111	Prizes And Awards	\$1,207	\$213	\$0	\$0
4140	Dues And Memberships	\$3,759	\$4,655	\$0	\$0
4180	Official Functions	\$12,143	\$11,447	\$0	\$0
4220	Registration Fees	\$4,131	\$5,688	\$0	\$0
70RX	State Employees Reserve Fund Reversions	\$0	\$11,633	\$0	\$0
Subtotal All Ot	her Operating	\$99,245	\$108,598	\$101,337	\$104,942
Total Line Item	Expenditures	\$99,245 0	\$108,598	0 \$101,337 0	\$104,942 0

Legal Services - 01. Executive Director's Office, (A) Department Administration,

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

	Governor's Request - Department of Pers	onner & Administration						Schedule
		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropria		FY 2020-21 Gov R
ine Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
bject Group	Object Group Name							
000	Total Operating Expenses	\$315,844		\$263,326		\$57,792		\$191,968
bject Code	Object Name							
000	Operating Expense	\$0		\$0		\$57,792		\$191,968
690	Legal Services	\$315,844		\$263,326		\$0		\$0
ubtotal All Ot	her Operating	\$315,844		\$263,326		\$57,792		\$191,968
otal Line Item	Expenditures	\$315,844	0	\$263,326	0	\$57,792	0	\$191,968
dministrat	ive Law Judge Services - 01. Executive Directo	or's Office, (A) Department Adr	ninistı	ration,				
ersonal Serv	vices - Employees							
bject Group	Object Group Name							
TE	Total FTE		0		0		0	
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
bject Code	Object Name							
ersonal Serv	vices - Contract Services							
oject Group	Object Group Name							
oject Code	Object Name							
	rsonal Services	\$0	0	\$0	0	\$0	0	\$0
ibtotal All I C	130Hull Oct VICC3	Ψ		Ψ		Ψ		Ψ
l Other Opera	ating Expenditures							
bject Group	Object Group Name							
000	Total Operating Expenses	\$11,506		\$2,841		\$3,588		\$2,945
oject Code	Object Name							
00	Operating Expense	\$0		\$0		\$3,588		\$2,945
90	Legal Services	\$11,506		\$2,841		\$0		\$0
ıbtotal All Ot	her Operating	\$11,506		\$2,841		\$3,588		\$2,945
otal Line Item	Expenditures	\$11,506	0	\$2,841	0	\$3,588	0	\$2,945
	Risk Management and Property Funds - 01. Ex	xecutive Director's Office, (A) I	Depart	ment Administra	tion,			
	<u>vices - Employees</u>							
bject Group	Object Group Name		-		-		-	
TE NOO	Total FTE Total Employee Wages and Reposits	Ф.	0	ΦO	0	ФО.	0	ው ስ
biest Code	Total Employee Wages and Benefits Object Name	\$0		\$0		\$0		\$0
bject Code	Object Name							
ersonal Serv	vices - Contract Services							
ject Group	Object Group Name							

Subtotal All Personal Services

All Other Operating Expenditures

\$0 0

\$0 0

\$0

0

\$0

		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation	FY 2020-21 Gov Req
Line Item Obje	ct Code Detail	Expenditure F	TE	Expenditure F	TE	Expenditure FTE	Expenditure F
Object Group	Object Group Name						
2000	Total Operating Expenses	\$887,149		\$1,499,402		\$1,225,710	\$879,487
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$1,225,710	\$879,487
2660	Insurance For Other Than Employee Benefits	\$887,149		\$1,499,402		\$0	\$0
Subtotal All Ot	ther Operating	\$887,149		\$1,499,402		\$1,225,710	\$879,487
Total Line Item	n Expenditures	\$887,149	0	\$1,499,402	0	\$1,225,710 0	\$879,487
Vehicle I ea	se Payments - 01. Executive Director's Office, ((A) Department Administration					
	vices - Employees	A) Department Administration,					
Object Group	Object Group Name						
FTE	Total FTE		0		0	0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0
Object Code	Object Name						
Personal Ser	vices - Contract Services						
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0 0	\$0
All Other Oper	ating Expenditures						
Object Group	Object Group Name						
2000	Total Operating Expenses	\$177,322		\$189,783		\$256,499	\$262,054
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$256,499	\$262,054
2251	Miscellaneous Rentals	\$177,322		\$189,783		\$0	\$0
Subtotal All Ot	ther Operating	\$177,322		\$189,783		\$256,499	\$262,054
Total Line Item	n Expenditures	\$177,322	0	\$189,783	0	\$256,499 0	\$262,054
Leased Spa	ce - 01. Executive Director's Office, (A) Departr	nent Administration,					
Personal Serv	vices - Employees						
Object Group	Object Group Name						
FTE	Total FTE		0		0	0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0
	Object Name						
Object Code							
	vices - Contract Services						
Personal Serv	vices - Contract Services Object Group Name						
Personal Serv Object Group Object Code	Object Group Name Object Name						
Personal Serv Object Group Object Code	Object Group Name	\$0	0	\$0	0	\$0 O	\$0

FY 2020-21 Governor's Request - Department of Personnel & Administration

FY 2020-21 Governor's Request - Department of Personnel & Administration
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\$2,427,258

\$2,427,258

\$0

		FY 2017-18 Actua	ıl	FY 2018-19 Actua	al	FY 2019-20 Appropri	iation	FY 2020-21 Gov R	Req
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name								
2000	Total Operating Expenses	\$83,919		\$88,742		\$351,711		\$353,886	
6700	Total Debt Service	\$256,693		\$256,694		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$351,711		\$353,886	
2255	Rental of Buildings	\$83,919		\$88,742		\$0		\$0	
6810	Capital Lease Principal	\$175,561		\$182,923		\$0		\$0	
6820	Capital Lease Interest	\$81,132		\$73,771		\$0		\$0	
Subtotal All Oth	ner Operating	\$340,612		\$345,436		\$351,711		\$353,886	
Total Line Item	Expenditures	\$340,612	0	\$345,436	0	\$351,711	0	\$353,886	0

Capitol Complex Leased	Space - 01. Executive	Director's Office, (A	A) Department	Administration,

Personal Serv	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
Object Code	Object Name							
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0 0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$2,783,607		\$2,552,384		\$2,305,344		\$2,427,258
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$2,305,344		\$2,427,258
2255	Rental of Buildings	\$2,783,607		\$2,552,384		\$0		\$0

Payments to OIT - 01. Executive Director's Office, (A) Department Administration,

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	(
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				
Personal Ser	vices - Contract Services				
	Object Group Name				

\$2,783,607

\$2,783,607

0

\$2,552,384

\$2,552,384

\$0

0

0

\$2,305,344

\$2,305,344

0

Subtotal All Personal Services

Subtotal All Other Operating

Total Line Item Expenditures

\$0

FY 2020-21	Governor's Request - Department of Personn	el & Administration						Schedule	14
		FY 2017-18 Actu	al	FY 2018-19 Actua	al	FY 2019-20 Appropr	FY 2020-21 Gov I	Req	
ine Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	F
II Other Opera	rating Expenditures								
bject Group	Object Group Name								
:000	Total Operating Expenses	\$3,621,953		\$4,649,778		\$5,415,057		\$6,175,598	
	. otal Operating Expenses	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		Ψ.,σ.σ,σ		40,110,001			
bject Code	Object Name								
000	Operating Expense	\$0		\$0		\$5,415,057		\$6,175,598	
650	Office of Information Technology Purchased Services ther Operating	\$3,621,953 \$3,621,953		\$4,649,778 \$4,649,778		\$0 \$5,415,057		\$0 \$6,175,598	
otal Line Item	n Expenditures	\$3,621,953	0	\$4,649,778	0	\$5,415,057	0	\$6,175,598	
ORE Oper	rations - 01. Executive Director's Office, (A) Departr	ment Administration,							
ersonal Ser	vices - Employees								
bject Group	Object Group Name								
TE	Total FTE		0		0		0		
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
bject Code	Object Name								
	•								
ersonal Ser	vices - Contract Services								
bject Group	Object Group Name								
bject Code	Object Name								
ubtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	
II Other Opera	rating Expenditures								
bject Group	Object Group Name								
000	Total Operating Expenses	\$297,516		\$398,138		\$325,975		\$385,648	
bject Code	Object Name								
000	Operating Expense	\$0		\$0		\$325,975		\$385,648	
655	DPA - Information Technology Services	\$297,516		\$398,138		\$0		\$0	
	ther Operating	\$297,516		\$398,138		\$325,975		\$385,648	
otal Line Item	n Expenditures	\$297,516	0	\$398,138	0	\$325,975	0	\$385,648	
	· <u></u>			, , , , , , , , , , , , , , , , , , , 		¥0.20,010		, , , , , , , , , , , , , , , , , , ,	
nnual Dep	reciation - Lease Equivalent Payment - 01. Executi	ve Director's Office, (A) [Departn	nent Administrat	ion,				
ersonal Ser	vices - Employees								
bject Group	Object Group Name								
TE	Total FTE		0		0		0		
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
bject Code	Object Name								
ersonal Ser	vices - Contract Services								
bject Group	Object Group Name								
bioot Cod-	Object Name								
bject Code	Object Name								
ubtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	

1 1 2020-2	I Governor's Request - Department of Personn	FY 2017-18 Actual		FY 2018-19 Actua	ı	FY 2019-20 Appropr	iation	Schedule FY 2020-21 Gov F	
Line Item Obje	ect Code Detail		FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$347,356		\$679,056	
7000	Total Transfers	\$0		\$352,601		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$347,356		\$679,056	
70CC	Capital Outlay Transfer-Out C.R.S. 24-30-1310	\$0		\$239,769		\$0		\$0	
7950	Transfer-Out to CMTF - C.R.S. 24-30-1310 ONLY	\$0		\$112,832		\$0		\$0	
Subtatal All Of	ther Operating	\$0		\$352,601		\$347,356		\$679,056	
Subtotal All O		**							
	n Expenditures	\$0	0	\$352,601	0	\$347,356	0	\$679,056	0
Total Line Iten	Office Transition - 01. Executive Director's Office, (\$0		\$352,601	0	\$347,356	0	\$679,056	C
Total Line Iten Governor's Personal Ser	Office Transition - 01. Executive Director's Office, (vices - Employees	\$0		\$352,601	0	\$347,356	0	\$679,056	0
Total Line Iten Governor's Personal Ser Object Group	Office Transition - 01. Executive Director's Office, (\$0		\$352,601	0	\$347,356	0	\$679,056	C
Governor's Personal Ser Object Group	Office Transition - 01. Executive Director's Office, (vices - Employees Object Group Name	\$0	tion,	\$352,601 \$25,000		\$347,356 \$0		\$679,056	
Governor's Personal Ser Object Group FTE 1000	Office Transition - 01. Executive Director's Office, (vices - Employees Object Group Name Total FTE	\$0 (A) Department Administra	tion,						
Governor's Personal Ser Object Group FTE 1000 Object Code	Office Transition - 01. Executive Director's Office, (vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$0 (A) Department Administra	tion,						
Total Line Iten Governor's Personal Ser	Office Transition - 01. Executive Director's Office, (vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 (A) Department Administra	tion,	\$25,000		\$0		\$0	

1000	Total Employee Wages and Benefits	\$0	\$25,000	\$0	\$0
Object Code	Object Name				
1210	Contractual Employee Regular Full-Time Wages	\$0	\$19,608	\$0	\$0
1510	Dental Insurance	\$0	\$52	\$0	\$0
1511	Health Insurance	\$0	\$1,062	\$0	\$0
1512	Life Insurance	\$0	\$36	\$0	\$0
1513	Short-Term Disability	\$0	\$28	\$0	\$0
1520	FICA-Medicare Contribution	\$0	\$283	\$0	\$0
1522	PERA	\$0	\$1,980	\$0	\$0
1524	PERA - AED	\$0	\$975	\$0	\$0
1525	PERA - SAED	\$0	\$975	\$0	\$0
Object Group					
Object Code	Object Name				
Subtotal All Pe	ersonal Services	\$0 0	\$25,000 0	\$0 0	\$0 0
All Other Open	rating Expenditures				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All O	ther Operating	\$0	\$0	\$0	\$0

Personal Se	ervices - 01. Executive Director's Office, (B) Statewide Special	Purpose, (1) Colorad	o State Employees Assis	tance Program	
Personal Ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	10.7	11.0	11.0	11.0
1000	Total Employee Wages and Benefits	\$1,032,935	\$1,053,293	\$873,187	\$908,638

\$0

0

\$25,000

0

\$0

0

\$0

Total Line Item Expenditures

FY	2020-21	Governor's R	equest - De	partment of	f Personnel &	& Administration
			oquoot bo	partilionit o		<i>x</i> / (a

		FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Gov Req
Line Item Obj	ect Code Detail	Expenditure FTE	Expenditure FTE	Expenditure FTE	Expenditure FTE
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$873,187	\$908,638
1110	Regular Full-Time Wages	\$512,315	\$553,735	\$0	\$0
1111	Regular Part-Time Wages	\$196,407	\$186,264	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$41	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$11,005	\$755	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,068	\$0	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$2,170	\$3,019	\$0	\$0
1340	Employee Cash Incentive Awards	\$0	\$1,513	\$0	\$0
1360	Non-Base Building Performance Pay	\$8	\$0	\$0	\$0
1510	Dental Insurance	\$7,244	\$6,723	\$0	\$0
1511	Health Insurance	\$149,337	\$145,975	\$0	\$0
1512	Life Insurance	\$1,551	\$1,578	\$0	\$0
1513	Short-Term Disability	\$1,338	\$1,114	\$0	\$0
1520	FICA-Medicare Contribution	\$9,991	\$10,274	\$0	\$0
1521	Other Retirement Plans	\$30,807	\$32,012	\$0	\$0
1522	PERA	\$38,960	\$39,669	\$0	\$0
1524	PERA - AED	\$34,368	\$35,311	\$0	\$0
1525	PERA - SAED	\$34,368	\$35,311	\$0	\$0
Personal Se	rvices - Contract Services				
Object Group					
1100	Total Contract Services (Purchased Personal Services)	\$8,121	\$1,468	\$0	\$0
Object Code	Object Name				
1910	Personal Services - Temporary	\$0	\$117	\$0	\$0
1920	Personal Services - Professional	\$8,121	\$1,351	\$0	\$0
Subtotal All P	Personal Services	\$1,041,056 10.7	\$1,054,761 11.0	\$873,187 11.0	\$908,638 11.0
All Other One	wating Even and it was				
	erating Expenditures				
Object Group					
7000	Total Transfers	\$0	\$17,732 	\$0	\$0
Object Code	Object Name				
70RX	State Employees Reserve Fund Reversions	\$0	\$17,732	\$0	\$0
Subtotal All O	Other Operating	\$0	\$17,732	\$0	\$0

Operating Expenses	- 01 Executive Director's	Office (B) Statewide Sr	ecial Purnose (1)	Colorado State Emplovee	s Assistance Program

	xpenses - 01. Executive Director's Office, (B) Statewide vices - Employees	Special Purpose, (1) Colorado	o State Employees Assis	stance Program	
Object Group	Object Group Name				
FTE	Total FTE	0	0	0	C
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$466	\$977	\$0	\$0

FY 2020-21 Governor's Request	- Department of Personnel & Administration
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		FY 2017-18 Actual		FY 2018-19 Actua		FY 2019-20 Appropr		FY 2020-21 Gov Req
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure FT
Object Code	Object Name							
1920	Personal Services - Professional	\$466		\$977		\$0		\$0
Subtotal All Per	rsonal Services	\$466	0	\$977	0	\$0	0	\$0
All Other Opera	ting Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$37,497		\$45,818		\$58,338		\$70,643
3000	Total Travel Expenses	\$15,831		\$10,689		\$0		\$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$58,338		\$70,643
2210	Other Maintenance	\$140		\$255		\$0		\$0
2220	Building Maintenance	\$250		\$0		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$821		\$313		\$0		\$0
2254	Rental Of Equipment	\$0		\$98		\$0		\$0
2255	Rental of Buildings	\$2,250		\$0		\$0		\$0
2258	Parking Fees	\$0		\$351		\$0		\$0
2259	Parking Fees	\$118		\$63		\$0		\$0
2510	In-State Travel	\$5,270		\$2,011		\$0		\$0
2511	In-State Common Carrier Fares	\$1,161		\$499		\$0		\$0
2512	In-State Personal Travel Per Diem	\$878		\$600		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$7,073		\$7,010		\$0		\$0
2530	Out-Of-State Travel	\$225		\$534		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$609		\$0		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$614		\$34		\$0		\$0
2610	Advertising And Marketing	\$245		\$0		\$0		\$0
2630	Communication Charges - External	\$8,151		\$8,543		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$2,076		\$1,913		\$0		\$0
2680	Printing And Reproduction Services	\$2,850		\$2,672		\$0		\$0
2810	Freight	\$290		\$670		\$0		\$0
2820	Purchased Services	\$0		\$320		\$0		\$0
3110	Supplies & Materials	\$295		\$1,074		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$1,814		\$2,908		\$0		\$0
3121	Office Supplies	\$3,303		\$5,954		\$0		\$0
3123	Postage	\$294		\$527		\$0		\$0
3128	Noncapitalizable Equipment	\$193		\$503		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$2,615		\$2,112		\$0		\$0
3140	Noncapitalizable Information Technology	\$6,076		\$6,529		\$0		\$0
3145	Software Subscription	\$0		\$1,750		\$0		\$0
4100	Other Operating Expenses	\$1,102		\$1,163		\$0		\$0
4140	Dues And Memberships	\$400		\$835		\$0		\$0
4180	Official Functions	\$1,786		\$1,928		\$0		\$0
4220	Registration Fees	\$2,429		\$5,339		\$0		\$0
Subtotal All Oth		\$53,328		\$56,507		\$58,338		\$70,643
	· ·							
Total Line Item	Expenditures	\$53,794	0	\$57,484	0	\$58,338	0	\$70,643

Indirect Cost Assessment - 01. Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employees Assistance Program

Personal Services - Employees

FY 2020-21 Governor's	Doguest	Donartmont	of Darcannal	2 Admini	ctration
FY 2020-21 Governor S	Reduest -	Department of	ot Personnei	& Admini	stration

		FY 2017-18 Actu	2017-18 Actual FY 2018-19 Actual		FY 2019-20 Appropriation		on FY 2020-21 Gov Red		
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$164,614		\$259,847		\$203,721		\$279,316	
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$203,721		\$279,316	
7200	Transfers Out For Indirect Costs	\$164,614		\$259,847		\$0		\$0	
Subtotal All Ot	her Operating	\$164,614		\$259,847		\$203,721		\$279,316	
Total Line Item	Expenditures	\$164,614	0	\$259,847	0	\$203,721	0	\$279,316	0

Office of the State Architect - 01. Executive Director's Office, (B) Statewide Special Purpose, (2) Office of the State Architect

Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE		7.8	8.1	8.0
1000	Total Employee Wages and Benefits	\$925,632	\$991,820	\$852,920	\$873,579
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$852,920	\$873,579
1110	Regular Full-Time Wages	\$563,450	\$608,118	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$157	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$134,142	\$137,770	\$0	\$0
1340	Employee Cash Incentive Awards	\$0	\$1,009	\$0	\$0
1360	Non-Base Building Performance Pay	\$6	\$0	\$0	\$0
1510	Dental Insurance	\$4,046	\$4,235	\$0	\$0
1511	Health Insurance	\$75,322	\$81,563	\$0	\$0
1512	Life Insurance	\$858	\$874	\$0	\$0
1513	Short-Term Disability	\$1,324	\$1,143	\$0	\$0
1520	FICA-Medicare Contribution	\$9,864	\$10,582	\$0	\$0
1521	Other Retirement Plans	\$1,028	\$0	\$0	\$0
1522	PERA	\$67,939	\$73,729	\$0	\$0
1524	PERA - AED	\$33,843	\$36,320	\$0	\$0
1525	PERA - SAED	\$33,810	\$36,320	\$0	\$0
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$88	\$172	\$0	\$0
Object Code	Object Name				
1910	Personal Services - Temporary	\$0	\$85	\$0	\$0

EV 0000 04 0	D	f D 1 0	A .l!
FY 2020-21 Governor's Re	eduest - Debartment o	r Personnei & /	Administration

		FY 2017-18 Actu	al	FY 2018-19 Actu	al	FY 2019-20 Appropri	ation	FY 2020-21 Gov F	Req
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1920	Personal Services - Professional	\$88		\$87		\$0		\$0	
Subtotal All Pe	rsonal Services	\$925,720	7.8	\$991,992	8.1	\$852,920	8.0	\$873,579	8.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$30,076		\$27,210		\$18,873		\$30,000	
3000	Total Travel Expenses	\$3,130		\$5,290		\$0		\$0	
6000	Total Capitalized Property Purchases	\$7,730		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$18,873		\$30,000	
2252	Rental/Motor Pool Mile Charge	\$1,696		\$3,052		\$0		\$0	
2310	Purchased Construction Services	\$7,730		\$0		\$0		\$0	
2510	In-State Travel	\$0		\$2,527		\$0		\$0	
2511	In-State Common Carrier Fares	\$1,449		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$598		\$1,417		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$558		\$1,346		\$0		\$0	
2530	Out-Of-State Travel	\$432		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$94		\$0		\$0		\$0	
2630	Communication Charges - External	\$3,405		\$3,245		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$3,540		\$4,754		\$0		\$0	
2680	Printing And Reproduction Services	\$4,001		\$3,474		\$0		\$0	
2810	Freight	\$0		\$12		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$454		\$934		\$0		\$0	
3121	Office Supplies	\$1,084		\$694		\$0		\$0	
3123	Postage	\$3,460		\$3,123		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$107		\$1,050		\$0		\$0	
3140	Noncapitalizable Information Technology	\$5,431		\$424		\$0		\$0	
4100	Other Operating Expenses	\$1,296		\$1,051		\$0		\$0	
4140	Dues And Memberships	\$4,418		\$3,054		\$0		\$0	
4180	Official Functions	\$359		\$1,513		\$0		\$0	
4220	Registration Fees	\$826		\$831		\$0		\$0	
Subtotal All Otl	ner Operating	\$40,937		\$32,500		\$18,873		\$30,000	
Total Line Item	Expenditures	\$966,657	7.8	\$1,024,492	8.1	\$871,793	8.0	\$903,579	8.0

Statewide Planning Services - 01. Executive Director's Office, (B) Statewide Special Purpose, (2) Office of the State Architect

vices - Employees								
Object Group Name								
Total FTE		0		0		0		0
Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Name								
vices - Contract Services Object Group Name								
Object Name								
rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name	Object Group Name Total FTE Total Employee Wages and Benefits \$0 Object Name vices - Contract Services Object Group Name Object Name	Object Group Name Total FTE 0 Total Employee Wages and Benefits \$0 Object Name vices - Contract Services Object Group Name Object Name	Object Group Name Total FTE 0 Total Employee Wages and Benefits \$0 \$0 Object Name vices - Contract Services Object Group Name Object Name	Object Group Name Total FTE 0 0 0 Total Employee Wages and Benefits \$0 \$0 Object Name Vices - Contract Services Object Group Name Object Name	Object Group Name Total FTE Total Employee Wages and Benefits \$0 \$0 \$0 \$0 Object Name Prices - Contract Services Object Group Name Object Name	Object Group Name Total FTE 0 0 \$0 \$0 \$0 \$0 Object Name Object Name Object Group Name Object Group Name	Object Group Name Total FTE 0 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

EV 2020-21 Covernor's Pequest.	- Department of Personnel & Administration
F t 2020-2 i Governor's Reduest	- Department of Personnel & Administration

		FY 2017-18 Actua	ı	FY 2018-19 Actual	FY 2019-20 Appropri	ation	FY 2020-21 Gov F	Req
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure F1	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name							
2000	Total Operating Expenses	\$0		\$0	\$1,000,000		\$20,000	
Object Code	Object Name							
2000	Operating Expense	\$0		\$0	\$1,000,000		\$20,000	
Subtotal All Oth	ner Operating	\$0		\$0	\$1,000,000		\$20,000	
Total Line Item	Expenditures	\$0	0	\$0	0 \$1,000,000	0	\$20,000	0

Personal Services - 01. Executive Director's Office, (B) Statewide Special Purpose, (3) Colorado State Archives

Object Group Name Object Group Name 9.2 0 FTE Total FTE 9.2 0 1000 Total Employee Wages and Benefits \$677,806 \$0 \$1 Object Code Object Name Use of the process of the proce	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Total Employee Wages and Benefits	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Dispect Code Object Name Sandar Full-Time Wages Sandar Full-Tim	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
1110 Regular Full-Time Wages \$313,279 \$0 \$1 Regular Part-Time Wages \$51,156 \$0 \$1 Regular Part-Time Wages \$18,934 \$0 \$1 Temporary Full-Time Wages \$18,934 \$0 \$1 Temporary Part-Time Wages \$42,569 \$0 \$1 Temporary Part-Time Wages \$42,575 \$0 \$1 Temporary Part-Time Wages \$42,575 \$0 \$1 Temporary Part-Time Wages \$42,575 \$0 \$1 Temporary Part-Time Wages \$1,575 \$0 \$1 Temporary Part-Time Wages \$1,575 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Regular Part-Time Wages	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Temporary Full-Time Wages	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
1121 Temporary Part-Time Wages \$42,569 \$0 \$1 1210 Contractual Employee Regular Full-Time Wages \$86,384 \$0 \$1 1360 Non-Base Building Performance Pay \$9 \$0 \$1 1510 Dental Insurance \$3,344 \$0 \$1 1511 Health Insurance \$64,755 \$0 \$1 1512 Life Insurance \$8894 \$0 \$1 1513 Short-Term Disability \$691 \$0 \$1 1520 FICA-Medicare Contribution \$7,044 \$0 \$1 1521 Other Retirement Plans \$4,092 \$0 \$1 1522 PERA \$45,371 \$0 \$1 1524 PERA - AED \$19,651 \$0 \$1 1525 PERA - SAED \$19,632 \$0 \$1 1526 PERA - SAED \$19,632 \$0 \$1 1527 Object Group Name \$100 \$100 \$1 1528 Object Group Name \$100 \$100 \$1 1529 Personal Services (Purchased Personal Services) \$13,132 \$0 \$1 1520 Personal Services - Professional \$13,132 \$0 \$1 1521 Object Name \$100 \$100 \$1 1522 PERA \$100 \$100 \$1 1523 Personal Services - Professional \$100 \$100 \$100 \$1 1524 PERA - SAED \$100	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
1210 Contractual Employee Regular Full-Time Wages \$86,384 \$0 \$1	0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0
1360 Non-Base Building Performance Pay \$9 \$0 \$1 1510 Dental Insurance \$3,3,44 \$0 \$1 1511 Health Insurance \$64,755 \$0 \$1 1512 Life Insurance \$894 \$0 \$1 1513 Short-Term Disability \$691 \$0 \$1 1520 FICA-Medicare Contribution \$7,044 \$0 \$1 1521 Other Retirement Plans \$4,092 \$0 \$1 1522 PERA \$45,371 \$0 \$1 1524 PERA - AED \$19,651 \$0 \$1 1525 PERA - SAED \$19,632 \$0 \$1 1525 PERA - SAED \$19,632 \$0 \$1 1526 Object Group Name \$100 \$13,132 \$0 \$1 1527 Object Group Object Group Name \$13,132 \$0 \$1 1528 Personal Services - Professional \$13,132 \$0 \$1 1529 Personal Services - Professional \$13,132 \$0 \$1 1520 Personal Services - Professional \$13,132 \$1 1520 Personal Services - Professional \$1 \$1 \$1 \$1 \$1 1520 Personal Services - Professional \$1 \$1 \$1 \$1	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1510 Dental Insurance \$3,344 \$0 \$1511 Health Insurance \$64,755 \$0 \$3 \$1512 Life Insurance \$894 \$0 \$3 \$1512 Life Insurance \$894 \$0 \$3 \$1513 Short-Term Disability \$691 \$0 \$3 \$1520 FICA-Medicare Contribution \$7,044 \$0 \$3 \$1521 Other Retirement Plans \$4,092 \$0 \$3 \$1522 PERA \$45,371 \$0 \$3 \$1524 PERA - AED \$19,651 \$0 \$3 \$1524 PERA - AED \$19,651 \$0 \$3 \$1525 PERA - SAED \$19,632 \$0 \$1525 PERA - SAED \$19,632 \$0 \$1525 PERA - SAED \$19,632 \$0 \$1525 PERA - SAED \$10,702	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Health Insurance	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1512	0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0
Short-Term Disability	0 \$0 0 \$0 0 \$0 0 \$0 0 \$0
1520 FICA-Medicare Contribution \$7,044 \$0 \$1 1521 Other Retirement Plans \$4,092 \$0 \$1 1522 PERA \$45,371 \$0 \$1 1524 PERA - AED \$19,651 \$0 \$1 1525 PERA - SAED \$19,632 \$0 \$1 1525 PERA - SAED \$19,632 \$0 \$1 1526 Object Group Name	0 \$0 0 \$0 0 \$0
1521 Other Retirement Plans \$4,092 \$0 \$1 1522 PERA \$45,371 \$0 \$1 1524 PERA - AED \$19,651 \$0 \$1 1525 PERA - SAED \$19,632 \$0 \$1 Personal Services - Contract Services Object Group Name 1100 Total Contract Services (Purchased Personal Services) \$13,132 \$0 \$1 Object Code Object Name \$13,132 \$0 \$1 1920 Personal Services - Professional \$13,132 \$0 \$1	0 \$0 0 \$0
1522 PERA \$45,371 \$0 \$1 1524 PERA - AED \$19,651 \$0 \$1 1525 PERA - SAED \$19,632 \$0 \$1 Personal Services - Contract Services Object Group Name 1100 Total Contract Services (Purchased Personal Services) \$13,132 \$0 \$1 Object Code Object Name 1920 Personal Services - Professional \$13,132 \$0 \$1	0 \$0
1524 PERA - AED \$19,651 \$0 \$1525 Personal Services - Contract Services Object Group Name 1100 Total Contract Services (Purchased Personal Services) \$13,132 \$0 \$13,132 Object Code Object Name 1920 Personal Services - Professional \$13,132 \$0 \$13,132	
Personal Services - Contract Services Object Group Object Group Name 1100 Total Contract Services (Purchased Personal Services) \$13,132 \$0 \$1 Object Code Object Name 1920 Personal Services - Professional \$13,132 \$0 \$1	0 \$0
Personal Services - Contract Services Object Group Object Group Name 1100 Total Contract Services (Purchased Personal Services) \$13,132 \$0 \$1 Object Code Object Name 1920 Personal Services - Professional \$13,132 \$0 \$1	
Object Group Object Group Name 1100 Total Contract Services (Purchased Personal Services) \$13,132 \$0 \$13,132 Object Code Object Name 1920 Personal Services - Professional \$13,132 \$0 \$13,132	0 \$0
Total Contract Services (Purchased Personal Services) \$13,132 \$0 \$1 Object Code Object Name 1920 Personal Services - Professional \$13,132 \$0 \$1	
Object Code Object Name 1920 Personal Services - Professional \$13,132 \$0 \$13,132	
1920 Personal Services - Professional \$13,132 \$0 \$	0 \$0
Cultitated All Developed Comission	0 \$0
Subtotal All Personal Services \$690,937 9.2 \$0 0 \$1	0 0 \$0
All Other Operating Expenditures	
Object Group Object Group Name	
7000 Total Transfers \$75,127 \$0 \$0	0 \$0
Object Code Object Name	
70RX State Employees Reserve Fund Reversions \$75,127 \$0 \$	
Subtotal All Other Operating \$75,127 \$0 \$1	
Total Line Item Expenditures \$766,065 9.2 \$0 0 \$	

Operating Expenses - 01. Executive Director's Office, (B) Statewide Special Purpose, (3) Colorado State Archives

F 1 2020-21	Governor's Request - Department of Personnel &			EV 0040 40 A -t		FV 0040 00 A	-4!	Schedule 14B
Line Item Obje	ct Code Detail	FY 2017-18 Actual Expenditure FTE	_	FY 2018-19 Actual Expenditure	FTE	FY 2019-20 Appropri	fTE	FY 2020-21 Gov Req Expenditure FTE
	vices - Employees	Expenditure 111		Experialitare		Expenditure		Experience 111
Object Group FTE	Object Group Name Total FTE	(0		0		0	(
1000	Total Employee Wages and Benefits	\$0	U	\$0	U	\$0	U	\$0
1000	Total Employee Wages and Bellenia	ΨΟ		Ψ0		Ψ		Ψ0
Object Code	Object Name							
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0
All Other Oper	ating Evnanditures							
Object Group	ating Expenditures Object Group Name							
2000	Total Operating Expenses	\$67,935		\$0		\$0		\$0
3000	Total Travel Expenses	\$7,310		\$0		\$0		\$0
6000	Total Capitalized Property Purchases	\$7,509		\$0		\$0		\$0
7000	Total Transfers	\$11,082		\$0		\$0		\$0
Object Code	Object Name							
2231	Information Technology Maintenance	\$8,232		\$0		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$1,243		\$0		\$0		\$0
2259	Parking Fees	\$28		\$0		\$0		\$0
2310	Purchased Construction Services	\$7,509		\$0		\$0		\$0
2511	In-State Common Carrier Fares	\$127		\$0		\$0		\$0
2512	In-State Personal Travel Per Diem	\$49		\$0		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$91		\$0		\$0		\$0
2530	Out-Of-State Travel	\$235		\$0		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$5,866		\$0		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$942		\$0		\$0		\$0
2630	Communication Charges - External	\$8,956		\$0		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$555		\$0		\$0		\$0
2680	Printing And Reproduction Services	\$4,620		\$0		\$0		\$0
2810	Freight	\$734		\$0		\$0		\$0
2820	Purchased Services	\$6,632		\$0		\$0		\$0
3110	Supplies & Materials	\$232		\$0		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$76		\$0		\$0		\$0
3121	Office Supplies	\$5,728		\$0		\$0		\$0
3123	Postage	\$4,197		\$0		\$0		\$0
3126	Repair and Maintenance	\$250		\$0		\$0		\$0
3140	Noncapitalizable Information Technology	\$15,039		\$0		\$0		\$0
4100	Other Operating Expenses	\$2,122		\$0		\$0		\$0
4105	Bank Card Fees	\$1,330		\$0		\$0		\$0
4140	Dues And Memberships	\$3,597		\$0 \$0		\$0		\$0 \$0
4180	Official Functions	\$521 \$3.842		\$0 \$0		\$0 \$0		\$0 \$0
4220 70RX	Registration Fees State Employees Reserve Fund Reversions	\$3,843 \$11,082		\$0 \$0		\$0 \$0		\$0 \$0
	ther Operating	\$11,082		\$0 \$0		\$0 \$0		\$0 \$0
Justotal All Ot	Spordung	ψ30,030		Ψ		Ψ		Ψ

Total Line Item Expenditures

\$93,836

\$0

0

	FY 2017-18 Actual		FY 2018-19 Actu	ual	FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Test Facility	niana Employana								
	vices - Employees								
Object Group	Object Group Name		0		0		0		
FTE 1000	Total FTE Total Employee Wages and Benefits	\$0	0	\$0	0	\$0	0	\$0	
1000	Total Employee wages and Benefits	20		Φ0		Φ0		Φ0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	
All Other Opera	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$119,842		\$119,842		\$119,842		\$119,842	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$119,842		\$119,842	
2256	Rental Of Buildings	\$119,842		\$119,842		\$0		\$0	
	ther Operating	\$119,842		\$119,842		\$119,842		\$119,842	
Subtotal All Ot	and operating	Ţ:: 0, 0::							
Total Line Item	n Expenditures nt Security Contract Payment - 01. Executive Director's C	\$119,842	0 Special F	\$119,842 Purpose, (4) O	0 ther Sta	\$119,842 tewide Special	0 Purpose	\$119,842	
Total Line Item Employmen Personal Serv	n Expenditures Int Security Contract Payment - 01. Executive Director's Contract Payment - 01. Executive Dire	\$119,842							
Total Line Item Employmen Personal Serv Object Group	nt Security Contract Payment - 01. Executive Director's Covices - Employees Object Group Name	\$119,842	Special I		ther Sta		Purpose		
Employmen Personal Serv Object Group	nt Security Contract Payment - 01. Executive Director's Covices - Employees Object Group Name Total FTE	\$119,842 Office, (B) Statewide		Purpose, (4) O		tewide Special)	
Employmen Personal Serv Object Group FTE 1000	nt Security Contract Payment - 01. Executive Director's Covices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$119,842	Special I		ther Sta		Purpose		
Employmen Personal Service Object Group	nt Security Contract Payment - 01. Executive Director's Covices - Employees Object Group Name Total FTE	\$119,842 Office, (B) Statewide	Special I	Purpose, (4) O	ther Sta	tewide Special	Purpose)	
Employmen Personal Serv Object Group FTE 1000 Object Code	nt Security Contract Payment - 01. Executive Director's Covices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$119,842 Office, (B) Statewide	Special I	Purpose, (4) O	ther Sta	tewide Special	Purpose)	
Employmen Personal Serv Object Group FTE 1000 Object Code	nt Security Contract Payment - 01. Executive Director's Covices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$119,842 Office, (B) Statewide	Special I	Purpose, (4) O	ther Sta	tewide Special	Purpose)	
Employmen Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Group	nt Security Contract Payment - 01. Executive Director's Covices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$119,842 Office, (B) Statewide	Special I	Purpose, (4) O	ther Sta	tewide Special	Purpose)	
Employmen Personal Serv Object Group FTE 1000 Object Code	nt Security Contract Payment - 01. Executive Director's Covices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name	\$119,842 Office, (B) Statewide	Special I	Purpose, (4) O	ther Sta	tewide Special	Purpose	\$0	
Employmen Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Group 1100	nt Security Contract Payment - 01. Executive Director's Covices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services)	\$119,842 Office, (B) Statewide	Special I	Purpose, (4) O	ther Sta	tewide Special	Purpose	\$0	
Employmen Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Group 1100 Object Group	nt Security Contract Payment - 01. Executive Director's Covices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services)	\$119,842 Office, (B) Statewide \$0 \$13,167	Special I	Purpose, (4) O \$0 \$13,148	ther Sta	\$0 \$16,000	Purpose	\$16,000	
Employmen Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Code 1100 Object Code 1100 1920	nt Security Contract Payment - 01. Executive Director's Covices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services	\$119,842 Office, (B) Statewide \$0 \$13,167	Special I	\$0 \$13,148	ther Sta	\$0 \$16,000 \$16,000	Purpose	\$16,000 \$16,000	
Employmen Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Group 1100 Object Code 1100 1920 Subtotal All Pe	nt Security Contract Payment - 01. Executive Director's Covices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services Personal Services - Professional	\$119,842 Office, (B) Statewide \$0 \$13,167	Special I	\$0 \$13,148 \$0 \$13,148	o	\$16,000 \$16,000 \$0	O	\$16,000 \$16,000 \$0	
Employmen Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Group 1100 Object Code 1100 1920 Subtotal All Pe	nt Security Contract Payment - 01. Executive Director's Covices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services Personal Services - Professional	\$119,842 Office, (B) Statewide \$0 \$13,167	Special I	\$0 \$13,148 \$0 \$13,148	o	\$16,000 \$16,000 \$0	O	\$16,000 \$16,000 \$0	
Employmen Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Group 1100 Object Code 1100 1920 Subtotal All Personal All Other Opera	nt Security Contract Payment - 01. Executive Director's Covices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services Personal Services - Professional Personal Services Personal Services Object Group Name Object Group Name	\$119,842 Office, (B) Statewide \$0 \$13,167	Special I	\$0 \$13,148 \$0 \$13,148	o	\$16,000 \$16,000 \$0	O	\$16,000 \$16,000 \$0	
Employmen Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Group 1100 Object Code 1100 1920 Subtotal All Personal All Other Opera Object Group Object Code	nt Security Contract Payment - 01. Executive Director's Covices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services Personal Services - Professional	\$119,842 Office, (B) Statewide \$0 \$13,167	Special I	\$0 \$13,148 \$0 \$13,148	o	\$16,000 \$16,000 \$0	O	\$16,000 \$16,000 \$0	

	FY 2017-18 Actual		FY 2018-19 Actu	ıal	FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Line Item Object Code Detail	Expenditure FTE		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Disability Fu	unding Committee - 01. Executive Director's Office, (B)	Statewide Special Pu	ırpose, (4) Other Statev	vide Sp	ecial Purpose			
	vices - Employees		<u> </u>	,					
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$82,000		\$164,000	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$82,000		\$164,000	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$1,500		\$0		\$368,000		\$268,000	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$368,000		\$268,000	
1920	Personal Services - Professional	\$1,500		\$0		\$0		\$0	
Subtotal All Pe	ersonal Services	\$1,500	0	\$0	0	\$450,000	0	\$432,000	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$32,043		\$1,215,976		\$315,976	
5200	Total Other Payments	\$20,000		\$30,000		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,215,976		\$315,976	
2820	Purchased Services	\$0		\$32,043		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$20,000		\$30,000		\$0		\$0	
Subtotal All Ot	her Operating	\$20,000		\$62,043		\$1,215,976		\$315,976	

Personal Services - 02. Division of Human Resources, (A) Human Resource Services, (1) State Agency Services

Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE	16	3.6 13.	6 1	9.2 19.2					
1000	Total Employee Wages and Benefits	\$1,754,300	\$1,661,676	\$1,807,681	\$1,871,847					
Object Code	Object Name									
1000	Personal Services	\$0	\$0	\$1,807,681	\$1,871,847					
1110	Regular Full-Time Wages	\$1,063,810	\$962,656	\$0	\$0					
1120	Temporary Full-Time Wages	\$26,218	\$553	\$0	\$0					
1121	Temporary Part-Time Wages	\$501	\$16,463	\$0	\$0					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$7,406	\$4,155	\$0	\$0					
1210	Contractual Employee Regular Full-Time Wages	\$223,367	\$240,375	\$0	\$0					
1240	Contractual Employee Annual Leave Payments	\$9,415	\$25,402	\$0	\$0					
1241	Contractual Employee Sick Leave Payments	\$2,997	\$5,936	\$0	\$0					
1340	Employee Cash Incentive Awards	\$0	\$1,623	\$0	\$0					
1360	Non-Base Building Performance Pay	\$14	\$0	\$0	\$0					
1510	Dental Insurance	\$6,505	\$5,956	\$0	\$0					

\$21,500

0

\$62,043

\$1,665,976

\$747,976

Total Line Item Expenditures

FY 2020-21 Governor's Request - Department of Personnel & Adı	ministration			Schedule 1
	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Gov Req

		FY 2017-18 Actu	al	FY 2018-19 Actua	al l	FY 2019-20 Appropr	iation	FY 2020-21 Gov R	eq
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1511	Health Insurance	\$128,690		\$131,659		\$0		\$0	
1512	Life Insurance	\$1,830		\$1,680		\$0		\$0	
1513	Short-Term Disability	\$2,420		\$1,837		\$0		\$0	
1520	FICA-Medicare Contribution	\$18,793		\$17,709		\$0		\$0	
1521	Other Retirement Plans	\$5,471		\$1,782		\$0		\$0	
1522	PERA	\$125,997		\$121,973		\$0		\$0	
1524	PERA - AED	\$64,496		\$60,959		\$0		\$0	
1525	PERA - SAED	\$64,429		\$60,959		\$0		\$0	
1532	Unemployment Compensation	\$1,943		\$0		\$0		\$0	
	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$132,818 		\$22,875		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$0		\$7,166		\$0		\$0	
1920	Personal Services - Professional	\$132,818		\$15,708		\$0		\$0	
Subtotal All Pe	ersonal Services	\$1,887,119	16.6	\$1,684,551	13.6	\$1,807,681	19.2	\$1,871,847	19.2
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$142,320		\$384,062		\$0		\$0	
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions	\$142,320		\$384,062		\$0		\$0	
Subtotal All Ot	ther Operating	\$142,320		\$384,062		\$0		\$0	
Total Line Item	n Expenditures	\$2,029,439	16.6	\$2,068,613	13.6	\$1,807,681	19.2	\$1,871,847	19.2
Operating E	Expenses - 02. Division of Human Resources, (A) Hum	nan Resource Services	s, (1) St	ate Agency Serv	/ices				
Personal Ser	vices - Employees								
Object Group	Object Group Name								
CTC	Total FTE		0		0		0		0
ric_				40		\$0		\$0	
1000	Total Employee Wages and Benefits	\$0		\$0		ΨΟ			
	Total Employee Wages and Benefits Object Name	\$0		\$0		Ψ			

Personal Services - Contract Services

Object Group Name

Object Code Obje	ject Name							
Subtotal All Persona	al Services	\$0	0	\$0	0	\$0	0	\$0 C

Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$70,138		\$61,572		\$88,127		\$88,127	
3000	Total Travel Expenses	\$1,427		\$1,155		\$0		\$0	
7000	Total Transfers	\$16,931		\$25,401		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$88,127		\$88,127	

FY 2020-21 Governor's Request - Department of Personnel & Administration

Schedule 14B

		FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Gov Req
Line Item Obje	ect Code Detail	Expenditure	FTE Expenditure	FTE Expenditure FTE	Expenditure FTE
2160	Other Cleaning Services	\$167	\$357	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$27	\$135	\$0	\$0
2259	Parking Fees	\$65	\$100	\$0	\$0
2510	In-State Travel	\$189	\$332	\$0	\$0
2512	In-State Personal Travel Per Diem	\$0	\$97	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$23	\$24	\$0	\$0
2530	Out-Of-State Travel	\$802	\$387	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$135	\$315	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$278	\$0	\$0	\$0
2610	Advertising And Marketing	\$874	\$0	\$0	\$0
2630	Communication Charges - External	\$11,590	\$12,062	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$2,065	\$657	\$0	\$0
2680	Printing And Reproduction Services	\$11,089	\$4,247	\$0	\$0
2810	Freight	\$0	\$1	\$0	\$0
2820	Purchased Services	\$0	\$183	\$0	\$0
3110	Supplies & Materials	\$0	\$94	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$14,680	\$1,796	\$0	\$0
3121	Office Supplies	\$892	\$1,290	\$0	\$0
3123	Postage	\$1,774	\$2,782	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$1,667	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$4,626	\$5,442	\$0	\$0
3145	Software Subscription	\$0	\$15,427	\$0	\$0
4100	Other Operating Expenses	\$3,303	\$2,596	\$0	\$0
4140	Dues And Memberships	\$11,001	\$11,951	\$0	\$0
4170	Miscellaneous Fees And Fines	\$21	\$55	\$0	\$0
4180	Official Functions	\$607	\$1,021	\$0	\$0
4220	Registration Fees	\$5,690	\$1,376	\$0	\$0
70RX	State Employees Reserve Fund Reversions	\$16,931	\$25,401	\$0	\$0
Subtotal All O	ther Operating	\$88,496	\$88,128	\$88,127	\$88,127
Total Line Iten	n Expenditures	\$88,496	0 \$88,128	0 \$88,127 0	\$88,127 0

Total Compensation and Employee Engagement Surveys - 02. Division of Human Resources, (A) Human Resource Services, (1) State Agency Services

Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$85,000	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$0		\$85,000	
Personal Ser	vices - Contract Services Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$214,995		\$300,000		\$215,000		\$215,000	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$215,000		\$215,000	
1920	Personal Services - Professional	\$214,995		\$300,000		\$0		\$0	
Subtotal All Pe	ersonal Services	\$214,995	0	\$300,000	0	\$215,000	0	\$300,000	0

FY 2020-21	Governor's Request - Department of Personnel &	Administration					Schedule	9 14E
		FY 2017-18 Actual	FY 2018-19 Actu	FY 2018-19 Actual		FY 2019-20 Appropriation		Req
Line Item Obje	ect Code Detail	Expenditure F1	TE Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Oper	rating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All O	ther Operating	\$0	\$0		\$0		\$0	
Total Line Iten	n Expenditures	\$214,995	0 \$300,000	0	\$215,000	0	\$300,000	(
	rvices - 02. Division of Human Resources, (A) Human R	esource Services, (2) T	raining Services					
Personal Ser	.	esource Services, (2) T	raining Services					
Personal Ser	vices - Employees		Training Services	2.7		4.0		4.0
Personal Ser	vices - Employees Object Group Name			2.7	\$1,663,392	4.0	\$1,674,266	4.0
Personal Ser Object Group FTE 1000	vices - Employees Object Group Name Total FTE	2	2.7	2.7	\$1,663,392	4.0	\$1,674,266	4.(
Personal Ser Object Group FTE 1000 Object Code	Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	2	2.7	2.7	\$1,663,392 \$1,663,392	4.0	\$1,674,266 \$1,674,266	4.0
Personal Ser Object Group FTE 1000 Object Code 1000	Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$265,101	2.7 \$283,322	2.7		4.0		4.0
Personal Ser Object Group FTE 1000 Object Code	Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services	\$265,101	\$283,322	2.7	\$1,663,392	4.0	\$1,674,266	4.0
Personal Ser Object Group FTE 1000 Object Code 1000 1110	Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages	\$265,101 \$0 \$123,668	\$283,322	2.7	\$1,663,392 \$0	4.0	\$1,674,266 \$0	4.

Object Group	Object Group Name					
FTE	Total FTE		2.7	2.7	4.0	4.
000	Total Employee Wages and Benefits	\$265,101	\$283,322	\$1,663,392	\$1,674,266	
Object Code	Object Name					
000	Personal Services	\$0	\$0	\$1,663,392	\$1,674,266	
110	Regular Full-Time Wages	\$123,668	\$159,008	\$0	\$0	
111	Regular Part-Time Wages	\$68,985	\$50,420	\$0	\$0	
140	Statutory Personnel & Payroll System Annual Leave Payments	\$82	\$2,224	\$0	\$0	
210	Contractual Employee Regular Full-Time Wages	\$790	\$1,096	\$0	\$0	
340	Employee Cash Incentive Awards	\$0	\$505	\$0	\$0	
360	Non-Base Building Performance Pay	\$3	\$0	\$0	\$0	
510	Dental Insurance	\$1,117	\$1,077	\$0	\$0	
1511	Health Insurance	\$21,794	\$21,520	\$0	\$0	
512	Life Insurance	\$394	\$366	\$0	\$0	
513	Short-Term Disability	\$359	\$306	\$0	\$0	
520	FICA-Medicare Contribution	\$2,738	\$3,027	\$0	\$0	
521	Other Retirement Plans	\$6,850	\$4,918	\$0	\$0	
522	PERA	\$12,385	\$16,210	\$0	\$0	
524	PERA - AED	\$9,475	\$10,408	\$0	\$0	
525	PERA - SAED	\$9,475	\$10,408	\$0	\$0	
532	Unemployment Compensation	\$6,260	\$16	\$0	\$0	
622	Contractual Employee PERA	\$365	\$914	\$0	\$0	
1624	Contractual Employee Pera AED	\$180	\$450	\$0	\$0	
1625	Contractual Employee Pera - Supplemental AED	\$180	\$450	\$0	\$0	
Personal Serv	vices - Contract Services					
Object Group	Object Group Name					
100	Total Contract Services (Purchased Personal Services)	\$1,001,340	\$650,812	\$0	\$0	
bject Code	Object Name					
910	Personal Services - Temporary	\$0	\$43	\$0	\$0	
920	Personal Services - Professional	\$1,001,340	\$650,769	\$0	\$0	
ubtotal All Pe	ersonal Services	\$1,266,441	2.7 \$934,134	2.7 \$1,663,392	4.0 \$1,674,266	4.
All Other Opera	ating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$101,680	\$83,511	\$40,160	\$40,160	
		·				

Subtotal All Pe	rsonal Services	\$1,266,441 2.7	\$934,134 2.7	\$1,663,392 4.0	\$1,674,266 4.0
II Other Opera	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$101,680	\$83,511	\$40,160	\$40,160
3000	Total Travel Expenses	\$50	\$0	\$0	\$0
Object Code	Object Name				

FY 2020-21 Governor's Request - Department of Personnel & Administra
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		FY 2017-18 Actu	al FY 2018-19 Actu	al FY 2019-20 Appropri	ation FY 2020-21 Gov Req
Line Item Obje	ect Code Detail	Expenditure	FTE Expenditure	FTE Expenditure	FTE Expenditure FTI
2000	Operating Expense	\$0	\$0	\$40,160	\$40,160
2513	In-State Personal Vehicle Reimbursement	\$50	\$0	\$0	\$0
2630	Communication Charges - External	\$2,480	\$2,555	\$0	\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$296	\$160	\$0	\$0
2680	Printing And Reproduction Services	\$5,356	\$1,017	\$0	\$0
2810	Freight	\$0	\$104	\$0	\$0
2820	Purchased Services	\$24,750	\$225	\$0	\$0
3110	Supplies & Materials	\$23,267	\$70,002	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$40,636	\$1,186	\$0	\$0
3121	Office Supplies	\$805	\$1,151	\$0	\$0
3123	Postage	\$301	\$340	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$145	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$737	\$1,265	\$0	\$0
3145	Software Subscription	\$0	\$384	\$0	\$0
4100	Other Operating Expenses	\$560	\$500	\$0	\$0
4170	Miscellaneous Fees And Fines	\$772	\$1,323	\$0	\$0
4180	Official Functions	\$1,575	\$900	\$0	\$0
4220	Registration Fees	\$0	\$2,400	\$0	\$0
Subtotal All Ot	ther Operating	\$101,730	\$83,511	\$40,160	\$40,160
Total Line Iten	n Expenditures	\$1,368,171	2.7 \$1,017,645	2.7 \$1,703,552	4.0 \$1,714,426 4.

Indirect Cost Assessment - 02. Division of Human Resources, (A) Human Resource Services, (2) Training Services

		,	- ' '	, -					
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$101,199		\$91,461		\$79,840		\$30,017	
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$79,840		\$30,017	
7200	Transfers Out For Indirect Costs	\$101,199		\$91,461	_	\$0		\$0	
Subtotal All Ot	ther Operating	\$101,199		\$91,461		\$79,840		\$30,017	
Total Line Item	n Expenditures	\$101,199	0	\$91,461	0	\$79,840	0	\$30,017	0

Personal Services - 02. Division of Human Resources, (B) Employee Benefits Services, (1) Employee Benefits Services

Personal Services - Employees

Object Group Name

		FY 2017-18 Actu	ıal	FY 2018-19 Actu	al	FY 2019-20 Appropr	iation	FY 2020-21 Gov F	naS
₋ine Item Objed	ct Code Detail	Expenditure	FTE	Expenditure	FTE		FTE	Expenditure	FTE
TE	Total FTE		10.1		9.1	-	12.0		12.0
1000	Total Employee Wages and Benefits	\$953,806		\$914,505		\$882,816		\$915,710	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$882,816		\$915,710	
1110	Regular Full-Time Wages	\$634,655		\$625,142		\$0		\$0	
1120	Temporary Full-Time Wages	\$5,948		\$34,351		\$0		\$0	
1121	Temporary Part-Time Wages	\$0		\$1,340		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$8		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$4,421		\$9,492		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$116		\$2,488		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$56,296		\$8,862		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$9,415		\$0		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$2,997		\$0		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$1,034		\$0		\$0	
1360	Non-Base Building Performance Pay	\$252		\$0		\$0		\$0	
1510	Dental Insurance	\$4,281		\$3,907		\$0		\$0	
1511	Health Insurance	\$84,866		\$82,118		\$0		\$0	
1512	Life Insurance	\$1,106		\$975		\$0		\$0	
1513	Short-Term Disability	\$1,309		\$937		\$0		\$0	
1520	FICA-Medicare Contribution	\$9,985		\$9,612		\$0		\$0	
1521	Other Retirement Plans	\$14,281		\$6,599		\$0		\$0	
1522	PERA	\$55,234		\$60,681		\$0		\$0	
1524	PERA - AED	\$34,322		\$33,063		\$0		\$0	
1525	PERA - SAED	\$34,322		\$33,063		\$0		\$0	
1532	Unemployment Compensation	\$0		\$837		\$0		\$0	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$132		\$258		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$0		\$127		\$0		\$0	
1920	Personal Services - Professional	\$132 		\$130		\$0		\$0	
Subtotal All Pe	rsonal Services	\$953,938	10.1	\$914,763	9.1	\$882,816	12.0	\$915,710	12.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$2		\$0		\$0		\$0	
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions	\$2		\$0		\$0		\$0	
Subtotal All Oth	ner Operating	\$2		\$0		\$0		\$0	
Γotal Line Item	Expenditures	\$953,940	10.1	\$914,763	9.1	\$882,816	12.0	\$915,710	12.0

FTE

1000

Object Group Name

Total FTE

Total Employee Wages and Benefits

\$0

0

0

\$0

0

\$0

0

FY 2020-21	Governor's Request - Department of Perso							Schedule	
		FY 2017-18 Actual		FY 2018-19 Actua		FY 2019-20 Appropr		FY 2020-21 Gov F	-
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$54,954		\$57,197		\$58,093		\$58,093	
3000	Total Travel Expenses	\$2,535		\$318		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$58,093		\$58,093	
2160	Other Cleaning Services	\$35		\$21		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$986		\$820		\$0		\$0	
2259	Parking Fees	\$96		\$0		\$0		\$0	
2510	In-State Travel	\$101		\$222		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$97		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$348		\$96		\$0		\$0	
2530	Out-Of-State Travel	\$1,300		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$582		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$108		\$0		\$0		\$0	
2630	Communication Charges - External	\$5,040		\$5,540		\$0		\$0	
2680	Printing And Reproduction Services	\$3,579		\$5,355		\$0		\$0	
2810	Freight	\$0		\$14		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$7,301		\$7,317		\$0		\$0	
3121	Office Supplies	\$503		\$2,121		\$0		\$0	
3123	Postage	\$2,197		\$3,093		\$0		\$0	
0400	N	0.0						4.0	

Utilization Review - 02. Division of Human Resources,	Employee Repofits Services (1) Employee Repofits S	Corvience
Othization Neview - 02. Division of Human Nesources,	/ LIIIDIOYEE DEIIEIILS SEIVICES, (I / LIIIDIOYEE DEIIEIILS S	CI VICCO

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

\$0

\$0

\$610

\$8,235

\$1,753

\$7,500

\$141

\$15,465

\$1,513

\$57,489

\$57,489

0

\$509

\$4,993

\$200

\$1,525

\$7,700

\$284

\$15,969

\$57,515

\$57,515

0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$58,093

\$58,093

0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$58,093

\$58,093

3128

3132

3140

3145

4100

4140

4170

4180

4220

Noncapitalizable Equipment

Software Subscription

Other Operating Expenses

Miscellaneous Fees And Fines

Dues And Memberships

Official Functions

Registration Fees

Subtotal All Other Operating

Total Line Item Expenditures

Noncapitalizable Furniture And Office Systems

Noncapitalizable Information Technology

		FY 2017-18 Actual	FY 2018-19	Actual F	Y 2019-20 Appropria	ition	FY 2020-21 Gov R	eq
ine Item Obje	ect Code Detail	Expenditure F1	E Expenditu	re FTE	Expenditure	FTE	Expenditure	FT
ersonal Ser	rvices - Contract Services							
bject Group	Object Group Name							
100	Total Contract Services (Purchased Personal Services)	\$12,522	\$23,6	46	\$25,000		\$25,000	
bject Code	Object Name							
100	Purchased Service - Personal Services	\$0		\$0	\$25,000		\$25,000	
920	Personal Services - Professional	\$12,522	\$23,6	46	\$0		\$0	
ubtotal All Po	ersonal Services	\$12,522	0 \$23,6	46 0	\$25,000	0	\$25,000	
ll Other Oper	rating Expenditures							
bject Group	Object Group Name							
bject Code	Object Name							
	ther Operating	\$0		\$0	\$0		\$0	
otal Line Iten	m Expenditures	\$12,522	0 \$23,6	46 0	\$25,000	0	\$25,000	
l.B. 07-133	35 Supplemental State Contribution Fund - 02. Division	n of Human Resources, (B) Employee Ben	efits Servic	es, (1) Employe	e Bene	efits Services	
ersonal Ser	rvices - Employees							
bject Group	Object Group Name							
TE	Total FTE		0	0		0		
	Total Employee Wagon and Panafita	Φ0		¢ο	C O		\$0	
000	Total Employee Wages and Benefits	\$0		\$0	\$0		ΨΟ	
000 Object Code	Object Name	\$0		Ф О	\$0		Ψ	
Object Code		\$0		Ф О	\$0		Ψ	
Object Code Personal Ser	Object Name rvices - Contract Services Object Group Name	\$0		ф0	\$0		Ψ0	
Object Code Personal Ser	Object Name rvices - Contract Services	\$0		Ф О	\$0		Ψ0	
Personal Ser	Object Name rvices - Contract Services Object Group Name	\$0 \$0		\$0 0	\$0	0	\$0	
Personal Ser Object Group Object Code	Object Name Object Group Name Object Name ersonal Services rating Expenditures					0		
Personal Ser Object Group Object Code Oubtotal All Pe	Object Name Object Group Name Object Name ersonal Services Object Group Name Object Group Name	\$0	0	\$0 0	\$0	0	\$0	
ersonal Ser bject Group bject Code ubtotal All Pe	Object Name Object Group Name Object Name ersonal Services Object Group Name Total Operating Expenses	\$0	0	\$0 0	\$0	0	\$0	
Personal Ser Object Group Object Code Ubtotal All Personal Ser Object Group	Object Name Object Group Name Object Name ersonal Services Object Group Name Object Group Name	\$0	0	\$0 0	\$0	0	\$0	
Personal Ser Object Group Object Code Object Group Object Group Object Group Object Group Object Group	Object Name Object Group Name Object Name ersonal Services Object Group Name Total Operating Expenses Total Transfers Object Name	\$42 \$1,402,621	0 \$1,550,1	\$0 0 84 36	\$0 \$0 \$1,972,469	0	\$0 \$0 \$1,972,469	
ersonal Ser bject Group bject Code ubtotal All Per bject Group bject Group 000 000	Object Name Object Group Name Object Name ersonal Services Object Group Name Total Operating Expenses Total Transfers Object Name Postage	\$42 \$1,402,621	0 \$1,550,1	\$0 0 84 36	\$0 \$0 \$1,972,469	0	\$0 \$0 \$1,972,469	
Personal Ser Object Group Object Code Ubtotal All Personal Object Group Object Group Object Code 123 170	Object Name Object Group Name Object Name ersonal Services Object Group Name Total Operating Expenses Total Transfers Object Name Postage Miscellaneous Fees And Fines	\$42 \$1,402,621 \$0 \$42	0 \$1,550,1	\$0 0 84 36 14 70	\$0 \$0 \$1,972,469 \$0 \$0	0	\$0 \$0 \$1,972,469 \$0 \$0	
bject Code bject Group bject Code ubtotal All Po ll Other Open bject Group 000 000 bject Code 123 170 000	Object Name Object Group Name Object Name ersonal Services Object Group Name Total Operating Expenses Total Transfers Object Name Postage Miscellaneous Fees And Fines Transfers	\$0 \$42 \$1,402,621 \$0 \$42 \$0	0 \$1,550,1	\$0 0 84 36 14 70 \$0	\$0 \$0 \$1,972,469 \$0 \$0 \$1,972,469	0	\$0 \$0 \$1,972,469 \$0 \$0 \$1,972,469	
bject Code ersonal Ser bject Group bject Code ubtotal All Per bject Group 000 000 bject Code 123 170 000 000	Object Name Object Group Name Object Name ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Transfers Object Name Postage Miscellaneous Fees And Fines Transfers Operating Transfers to Personnel	\$0 \$42 \$1,402,621 \$0 \$42 \$0 \$1,402,621	\$1,550,1	\$0 0 84 36 14 70 \$0	\$0 \$0 \$1,972,469 \$0 \$1,972,469 \$0	0	\$0 \$0 \$1,972,469 \$0 \$1,972,469 \$0	
Personal Ser Object Group Object Code Ubtotal All Personal Object Group Object Group Object Code 123 170 O00 O0A Ubtotal All O	Object Name Object Group Name Object Name ersonal Services Object Group Name Total Operating Expenses Total Transfers Object Name Postage Miscellaneous Fees And Fines Transfers	\$0 \$42 \$1,402,621 \$0 \$42 \$0	0 \$1,550,1	\$0 0 84 36 14 70 \$0 36 20	\$0 \$0 \$1,972,469 \$0 \$0 \$1,972,469	0	\$0 \$0 \$1,972,469 \$0 \$0 \$1,972,469	
Object Code Object Group Object Group Object Group Object Group Object Group Object Code	Object Name Object Group Name Object Name ersonal Services Object Group Name Total Operating Expenses Total Transfers Object Name Postage Miscellaneous Fees And Fines Transfers Operating Transfers to Personnel	\$0 \$42 \$1,402,621 \$0 \$42 \$0 \$1,402,621 \$1,402,663	\$1,550,1 \$1,550,2	\$0 0 84 36 14 70 \$0 36 20	\$0 \$0 \$1,972,469 \$0 \$1,972,469 \$0 \$1,972,469		\$0 \$0 \$1,972,469 \$0 \$1,972,469 \$0 \$1,972,469	
Personal Ser Object Group Object Code Object Group Object Group Object Group Object Code 123 170 O00 O0A Object Line Item	Object Name Object Group Name Object Name ersonal Services Object Group Name Total Operating Expenses Total Transfers Object Name Postage Miscellaneous Fees And Fines Transfers Operating Transfers to Personnel Other Operating Expenditures Transfers Operating Transfers to Personnel Other Operating Operating Transfers to Personnel	\$0 \$42 \$1,402,621 \$0 \$42 \$0 \$1,402,621 \$1,402,663	0 \$1,550,1 \$1,550,2 0 \$1,550,2	\$0 0 84 36 14 70 \$0 36 20	\$0 \$0 \$1,972,469 \$0 \$1,972,469 \$0 \$1,972,469		\$0 \$0 \$1,972,469 \$0 \$1,972,469 \$0 \$1,972,469	
ersonal Ser bject Group bject Code ubtotal All Per bject Group 000 000 bject Code 123 170 000 00A ubtotal All Or otal Line Iten	Object Name Object Group Name Object Name ersonal Services Object Group Name Total Operating Expenses Total Transfers Object Name Postage Miscellaneous Fees And Fines Transfers Operating Transfers to Personnel other Operating m Expenditures st Assessment - 02. Division of Human Resources, (B	\$0 \$42 \$1,402,621 \$0 \$42 \$0 \$1,402,621 \$1,402,663	0 \$1,550,1 \$1,550,2 0 \$1,550,2	\$0 0 84 36 14 70 \$0 36 20	\$0 \$0 \$1,972,469 \$0 \$1,972,469 \$0 \$1,972,469		\$0 \$0 \$1,972,469 \$0 \$1,972,469 \$0 \$1,972,469	

FY 2020-21 Governor's Red	quest - Department o	of Personnel & Adminis	tration

\$0

\$0

		FY 2017-18 Actu	al	FY 2018-19 Actua	ı	FY 2019-20 Appropr	iation	FY 2020-21 Gov F	Req
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$208,758		\$224,037		\$201,816		\$88,832	
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$201,816		\$88,832	
7200	Transfers Out For Indirect Costs	\$208,758		\$224,037		\$0		\$0	
Subtotal All Ot	her Operating	\$208,758		\$224,037		\$201,816		\$88,832	
Total Line Item	Expenditures	\$208,758	0	\$224,037	0	\$201,816	0	\$88,832	0

Personal Services - 02. Division of Human Resources, (C) Risk Management Services, (1) Risk Management Program Administrative Cost

Object Group	Object Group Name				
FTE	Total FTE	9.1	9.7	11.5	11
1000	Total Employee Wages and Benefits	\$859,452	\$889,217	\$805,279	\$830,118
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$805,279	\$830,118
1110	Regular Full-Time Wages	\$625,235	\$650,999	\$0	\$0
1111	Regular Part-Time Wages	\$0	\$110	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,353	\$954	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$43	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$3,623	\$4,553	\$0	\$0
1340	Employee Cash Incentive Awards	\$0	\$519	\$0	\$0
1360	Non-Base Building Performance Pay	\$171	\$0	\$0	\$0
1510	Dental Insurance	\$3,912	\$3,901	\$0	\$0
1511	Health Insurance	\$82,150	\$87,157	\$0	\$0
1512	Life Insurance	\$1,008	\$1,031	\$0	\$0
1513	Short-Term Disability	\$1,186	\$974	\$0	\$0
1520	FICA-Medicare Contribution	\$8,926	\$9,343	\$0	\$0
521	Other Retirement Plans	\$318	\$0	\$0	\$0
522	PERA	\$62,321	\$65,291	\$0	\$0
524	PERA - AED	\$30,857	\$32,163	\$0	\$0
525	PERA - SAED	\$30,857	\$32,163	\$0	\$0
532	Unemployment Compensation	\$6,534	\$16	\$0	\$0

1100

Object Group Name

Total Contract Services (Purchased Personal Services)

\$126

		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriati	on FY 2020-21 Gov Re	eq
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure I	FTE	Expenditure F	TE Expenditure	FT
Object Code	Object Name							
1910	Personal Services - Temporary	\$0		\$123		\$0	\$0	
1920	Personal Services - Professional	\$126		\$125		\$0	\$0	
Subtotal All Pe	ersonal Services	\$859,578	9.1	\$889,464	9.7	\$805,279 1	11.5 \$830,118	11.
All Other Oper	rating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Ot	ther Operating	\$0		\$0		\$0	\$0	
Total Line Item	n Expenditures	\$859,578	9.1	\$889,464	9.7	\$805,279 1	1.5 \$830,118	11.
	Expenses - 02. Division of Human Resources, (C) Risk New Yorks - Employees	Management Services,	(1) R	isk Management I	Prog	gram Administrative	e Cost	
Object Group FTE	Object Group Name Total FTE		0		0		0	
1000	Total Employee Wages and Benefits	\$0	U	\$0	U	\$0	\$0	
Object Code	Object Name							—
Object Group Object Code	Object Group Name Object Name							
_	ersonal Services	\$0	0	\$0	0	\$0	0 \$0	
Subtotal All Fe	ersonal Services	ΨΟ	U	φ0	U	φ0	υ φυ	
All Other Oper	rating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$46,027		\$40,095		\$62,318	\$62,318	
3000	Total Travel Expenses	\$3,337		\$4,896		\$0	\$0	
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$62,318	\$62,318	
2160	Other Cleaning Services	\$0		\$391		\$0	\$0	
2252	Rental/Motor Pool Mile Charge	\$2,871		\$1,991		\$0	\$0	
2258	Parking Fees	\$0		\$25		\$0	\$0	
2259	Parking Fees	\$12		\$132		\$0	\$0	
2510	In-State Travel	\$598		\$750		\$0	\$0	
2511	In-State Common Carrier Fares	\$0		\$527		\$0	\$0	
	In-State Personal Travel Per Diem	\$610		\$590		\$0	\$0	
2512				\$738		\$0	\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,129						
2513 2530	Out-Of-State Travel	\$0		\$1,234		\$0	\$0	
2513 2530 2531	Out-Of-State Travel Out-Of-State Common Carrier Fares	\$0 \$0		\$1,234 \$1,057		\$0 \$0	\$0 \$0	
2513 2530 2531 2630	Out-Of-State Travel Out-Of-State Common Carrier Fares Communication Charges - External	\$0 \$0 \$4,931		\$1,234 \$1,057 \$5,606		\$0 \$0 \$0	\$0 \$0 \$0	
2513 2530 2531	Out-Of-State Travel Out-Of-State Common Carrier Fares	\$0 \$0		\$1,234 \$1,057		\$0 \$0	\$0 \$0	

Freight

Supplies & Materials

Office Supplies

Printing And Reproduction Services

Books/Periodicals/Subscriptions

2680

2810

3110

3120

3121

\$3,347

\$4,703

\$514

\$712

\$12

\$2,421

\$4,561

\$414

\$82

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

FY 2020-21 Governor's Request - Department of Personne	. & ∆dministration

		FY 2017-18 Actu	al	FY 2018-19 Actua	ı	FY 2019-20 Appropri	ation	FY 2020-21 Gov R	Req
Line Item Obj	ject Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3123	Postage	\$3,657		\$4,025		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$495		\$0		\$0	
3140	Noncapitalizable Information Technology	\$10,440		\$4,584		\$0		\$0	
4100	Other Operating Expenses	\$1,279		\$1,394		\$0		\$0	
4140	Dues And Memberships	\$7,574		\$2,249		\$0		\$0	
4150	Interest Expense	\$0		\$4,403		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$1,302		\$2,355		\$0		\$0	
4180	Official Functions	\$1,304		\$927		\$0		\$0	
4220	Registration Fees	\$2,515		\$3,600		\$0		\$0	
Subtotal All C	Other Operating	\$49,363		\$44,990		\$62,318		\$62,318	
Total Line Ite	em Expenditures	\$49,363	0	\$44,990	0	\$62,318	0	\$62,318	0

Actuarial and I	Broker Services - 02.	. Division of Human	ı Resources, (C) Ris	k Management Servic	ces, (1) Risk	k Management Program <i>A</i>	dministrative Cost

	Object Group Name						
FTE	Total FTE	0		0	0		0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0		\$0	
Object Code	Object Name						
Personal Serv	vices - Contract Services						
Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$210,000	\$256,993	\$267,000		\$292,000	
Object Code	Object Name						
4.400	Purchased Service - Personal Services	\$0	\$0	\$267,000		\$292,000	
1100	Personal Services - Professional	\$210,000	\$256,993	\$0		\$0	
1100 1920	Personal Services - Professional						

Object Group Name

Object Code Object Name								
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$210,000	0	\$256,993	0	\$267,000	0	\$292,000	0

Risk Management Information System - 02. Division of Human Resources, (C) Risk Management Services, (1) Risk Management Program Administrative Cost

Object Group	vices - Employees Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				
D 10	vices - Contract Services				
Personal Serv					

Total Contract Services (Purchased Personal Services)

1100

\$193,300

\$193,300

\$193,302

\$193,302

		onnel & Administration	- 1	EV 00 10 10 1		EV 0040 00 1		Schedule 1
ino lice.	ot Codo Dotoil	FY 2017-18 Actu		FY 2018-19 Actua		FY 2019-20 Appropr		FY 2020-21 Gov Req
ne item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure I
bject Code	Object Name							
100	Purchased Service - Personal Services	\$0		\$0		\$193,302		\$193,302
920	Personal Services - Professional	\$193,300		\$193,300		\$0		\$0
ubtotal All Pe	rsonal Services	\$193,300	0	\$193,300	0	\$193,302	0	\$193,302
Il Other Opera	ating Expenditures							
bject Group	Object Group Name							
bject Code	Object Name							
ubtotal All Ot	her Operating	\$0		\$0		\$0		\$0
otal Line Item	Expenditures	\$193,300	0	\$193,300	0	\$193,302	0	\$193,302
idirect Cos	st Assessment - 02. Division of Human Resourc	es, (C) Risk Management Se	rvices,	(1) Risk Manag	emen	t Program Admir	nistrativ	ve Cost
ersonal Serv	vices - Employees							
bject Group	Object Group Name							
TE	Total FTE		0		0		0	
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
bject Code	Object Name							
ersonal Ser	vices - Contract Services							
bject Group	Object Group Name							
bject Code	Object Name							
ubtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0
	"							
II Other Opera	ating Expenditures							
	Object Group Name							
bject Group		\$214,251		\$206,912		\$234,443		\$52,100
bject Group	Object Group Name Total Transfers	\$214,251		\$206,912		\$234,443		\$52,100
bject Group	Object Group Name Total Transfers Object Name							
bject Group 000 bject Code	Object Group Name Total Transfers Object Name Transfers	\$0		\$0		\$234,443		\$52,100
object Group ooo object Code ooo ooo	Object Group Name Total Transfers Object Name							
bject Group 000 bject Code 000 200 ubtotal All Ot	Object Group Name Total Transfers Object Name Transfers Transfers Out For Indirect Costs	\$0 \$214,251	0	\$0 \$206,912	0	\$234,443 \$0	0	\$52,100 \$0
Object Group Object Code OOO 200 ubtotal All Ot	Object Group Name Total Transfers Object Name Transfers Transfers Out For Indirect Costs her Operating	\$0 \$214,251 \$214,251	0	\$0 \$206,912 \$206,912	0	\$234,443 \$0 \$234,443	0	\$52,100 \$0 \$52,100
bject Group 000 bject Code 000 200 ubtotal All Ot	Object Group Name Total Transfers Object Name Transfers Transfers Out For Indirect Costs her Operating	\$0 \$214,251 \$214,251 \$214,251		\$0 \$206,912 \$206,912 \$206,912	0	\$234,443 \$0 \$234,443	0	\$52,100 \$0 \$52,100
object Group ooo object Code ooo ubtotal All Ot otal Line Item	Object Group Name Total Transfers Object Name Transfers Transfers Out For Indirect Costs her Operating Expenditures	\$0 \$214,251 \$214,251 \$214,251		\$0 \$206,912 \$206,912 \$206,912	0	\$234,443 \$0 \$234,443	0	\$52,100 \$0 \$52,100
Object Group Object Code OOO 2000 Subtotal All Ot Otal Line Item Liability Cla Personal Serve	Object Group Name Total Transfers Object Name Transfers Transfers Out For Indirect Costs her Operating Expenditures ims - 02. Division of Human Resources, (C) Ristation of Group Name	\$0 \$214,251 \$214,251 \$214,251	Liabili	\$0 \$206,912 \$206,912 \$206,912		\$234,443 \$0 \$234,443		\$52,100 \$0 \$52,100
Object Group Object Code OOO 2000 Subtotal All Ot Otal Line Item Liability Cla Personal Serve Object Group TE	Object Group Name Total Transfers Object Name Transfers Transfers Out For Indirect Costs her Operating Expenditures ims - 02. Division of Human Resources, (C) Risivices - Employees Object Group Name Total FTE	\$0 \$214,251 \$214,251 \$214,251 k Management Services, (2)		\$0 \$206,912 \$206,912 \$206,912	0	\$234,443 \$0 \$234,443 \$234,443	0	\$52,100 \$0 \$52,100 \$52,100
otal Line Item	Object Group Name Total Transfers Object Name Transfers Transfers Out For Indirect Costs her Operating Expenditures ims - 02. Division of Human Resources, (C) Ristation of Group Name	\$0 \$214,251 \$214,251 \$214,251	Liabili	\$0 \$206,912 \$206,912 \$206,912		\$234,443 \$0 \$234,443		\$52,100 \$0 \$52,100
bject Group bject Code 000 200 ubtotal All Ot otal Line Item iability Cla ersonal Servential	Object Group Name Total Transfers Object Name Transfers Transfers Out For Indirect Costs her Operating Expenditures ims - 02. Division of Human Resources, (C) Risivices - Employees Object Group Name Total FTE	\$0 \$214,251 \$214,251 \$214,251 k Management Services, (2)	Liabili	\$0 \$206,912 \$206,912 \$206,912		\$234,443 \$0 \$234,443 \$234,443		\$52,100 \$0 \$52,100 \$52,100
bject Group bject Code coo ubtotal All Ot bjability Cla ersonal Serve bject Group E	Object Group Name Total Transfers Object Name Transfers Transfers Out For Indirect Costs her Operating Expenditures ims - 02. Division of Human Resources, (C) Rist vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$0 \$214,251 \$214,251 \$214,251 k Management Services, (2)	Liabili	\$0 \$206,912 \$206,912 \$206,912		\$234,443 \$0 \$234,443 \$234,443		\$52,100 \$0 \$52,100 \$52,100
bject Group bject Code coo ubtotal All Ot bjability Cla ersonal Serve bject Group E	Object Group Name Total Transfers Object Name Transfers Transfers Out For Indirect Costs her Operating Expenditures ims - 02. Division of Human Resources, (C) Rist vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 \$214,251 \$214,251 \$214,251 k Management Services, (2)	Liabili	\$0 \$206,912 \$206,912 \$206,912		\$234,443 \$0 \$234,443 \$234,443		\$52,100 \$0 \$52,100 \$52,100

EV 2020 21 Covernor's	Doguest	Donortmont	of Darconnol	9 Administration
FY 2020-21 Governor's	Reduest -	Department	ot Personnei	& Administration

	1 Governor 3 Nequest - Department of Fersonner						Scriedule		
		FY 2017-18 Actua	I	FY 2018-19 Actu	al	FY 2019-20 Appropri	ation	FY 2020-21 Gov F	Req
ine Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	
bject Code	Object Name								
100	Purchased Service - Personal Services	\$0		\$0		\$200,000		\$200,000	
1920	Personal Services - Professional	\$159,875		\$154,006		\$0		\$0	
1935	Personal Services - Legal Services	\$1,939		\$0		\$0		\$0	
Subtotal All Pe	ersonal Services	\$161,814	0	\$154,006	0	\$200,000	0	\$200,000	
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$4,126,598		\$4,046,564		\$4,288,729		\$3,872,571	
7000	Total Transfers	\$23,558		\$129,268		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$0		\$0	
2660	Insurance For Other Than Employee Benefits	\$48		\$321,773		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$8,900		\$0		\$0	
3140	Noncapitalizable Information Technology	\$9,500		\$0		\$0		\$0	
1112	Actual Damages - Phys Injury/Illness	\$658,079		\$27,545		\$0		\$0	
4113	Actual Damages - Property	\$586,299		\$401,871		\$0		\$0	
1117	Reportable Claims Against The State	\$443,438		\$578,470		\$0		\$0	
1118	Gross Proceeds To Attorneys	\$2,044,133		\$2,476,297		\$0		\$0	
1119	Claimant Attorney Fees	\$385,100		\$231,706		\$0		\$0	
170	Miscellaneous Fees And Fines	\$0		\$1		\$0		\$0	
700U	Operating Transfers to Health Care Policy and Financing	\$23,558		\$129,268		\$0		\$0	
Subtotal All Ot	ther Operating	\$4,150,156		\$4,175,832		\$4,288,729		\$3,872,571	
Fotal Line Item	n Expenditures	\$4,311,970	0	\$4,329,838	0	\$4,488,729	0	\$4,072,571	

Liability Fycess Pa	olicy - 02 Divisi	on of Human Res	cources (C) Risk	Management Services	(2)	Liability

Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$368,618		\$417,593		\$829,662		\$899,250	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$829,662		\$899,250	
2660	Insurance For Other Than Employee Benefits	\$368,618		\$417,593		\$0		\$0	
Subtotal All Ot	ther Operating	\$368,618		\$417,593		\$829,662		\$899,250	
Total Line Item	n Expenditures	\$368,618	0	\$417,593	0	\$829,662	0	\$899,250	0

FY 2020-21 Governor's Request - Department of Personnel & Administration							Schedule	14B
FY 2017-18 Actual FY 2018-19 Actual				ıal	FY 2019-20 Appropr	iation	FY 2020-21 Gov F	Req
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Personal Ser	rvices - Employees							
Object Group								
TE	Object Group Name Total FTE		0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
01: 40 1								
Object Code	Object Name							
Personal Ser	rvices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$333,794		\$557,507		\$0		\$0
Object Code	Object Name							
1935	Personal Services - Legal Services	\$333,794		\$557,507		\$0		\$0
Subtotal All Pe	ersonal Services	\$333,794	0	\$557,507	0	\$0	0	\$0
	rating Expenditures							
Object Group 2000	Object Group Name Total Operating Expenses	\$3,586,852		\$3,480,751		\$3,250,773		\$3,455,035
	Total Operating Expenses	ψ3,300,032		ψ3,400,731		ψ3,230,773		Ψ5,455,055
Object Code	Object Name	**		*^		#0.050.770		#0.455.00
2000 2690	Operating Expense Legal Services	\$0 \$3,586,852		\$0 \$3,480,751		\$3,250,773 \$0		\$3,455,035 \$0
Subtotal All O	diei Operating	\$3,586,852		\$3,480,751		\$3,250,773		\$3,433,033
otal Line Iten	m Expenditures	\$3,586,852	0	\$3,480,751 \$4,038,258	0	\$3,250,773 \$3,250,773	0	\$3,455,035 \$3,455,035
Property Po	n Expenditures olicies - 02. Division of Human Resources, (C) Risk Mar	\$3,920,646		\$4,038,258	0		0	
Property Po Personal Ser	n Expenditures olicies - 02. Division of Human Resources, (C) Risk Mar	\$3,920,646		\$4,038,258	0		0	
Property Po Personal Ser Object Group	n Expenditures olicies - 02. Division of Human Resources, (C) Risk Mar rvices - Employees Object Group Name	\$3,920,646) Prope	\$4,038,258				
Property Popersonal Ser Object Group TE	olicies - 02. Division of Human Resources, (C) Risk Mar rvices - Employees Object Group Name	\$3,920,646 nagement Services, (3) Prope	\$4,038,258		\$3,250,773		\$3,455,035
Property Po Personal Ser Object Group TE 000	olicies - 02. Division of Human Resources, (C) Risk Mar rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$3,920,646 nagement Services, (3) Prope	\$4,038,258		\$3,250,773		\$3,455,035
Property Porty Personal Ser Object Group TE 1000 Object Code	olicies - 02. Division of Human Resources, (C) Risk Mar rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$3,920,646 nagement Services, (3) Prope	\$4,038,258		\$3,250,773		\$3,455,035
Property Popersonal Ser Object Group FTE 1000 Object Code	olicies - 02. Division of Human Resources, (C) Risk Mar rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$3,920,646 nagement Services, (3) Prope	\$4,038,258		\$3,250,773		\$3,455,035
Property Po Personal Ser Object Group FTE 1000 Object Code Personal Ser	olicies - 02. Division of Human Resources, (C) Risk Mar rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$3,920,646 nagement Services, (3) Prope	\$4,038,258		\$3,250,773		\$3,455,035
Property Popersonal Ser Object Group Object Code Object Group Object Code	olicies - 02. Division of Human Resources, (C) Risk Mar rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name	\$3,920,646 nagement Services, (3) Prope	\$4,038,258		\$3,250,773		\$3,455,035
Personal Ser Diplect Group Diplect Code Diplect Group Diplect Code Diplect Group Diplect Group Diplect Group Diplect Group Diplect Group	olicies - 02. Division of Human Resources, (C) Risk Mar rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name	\$3,920,646 nagement Services, (3) Prope	\$4,038,258 rty \$0	0	\$3,250,773 \$0	0	\$3,455,035
Property Porce Personal Ser Dipect Group Object Code Object Group Object Group Object Group Object Group Object Group	olicies - 02. Division of Human Resources, (C) Risk Mar rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name ersonal Services	\$3,920,646 nagement Services, (3) Prope	\$4,038,258 rty \$0	0	\$3,250,773 \$0	0	\$3,455,035
Property Popersonal Ser Object Group Object Code Object Group Object Group Object Group Object Group Object Group	olicies - 02. Division of Human Resources, (C) Risk Mar rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name ersonal Services	\$3,920,646 nagement Services, (3) Prope	\$4,038,258 rty \$0	0	\$3,250,773 \$0	0	\$3,455,035
Property Popersonal Ser Object Group Object Code Object Group	olicies - 02. Division of Human Resources, (C) Risk Mar rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name Object Name Object Rome Object Name Object Name Object Rome Object Group Name Object Group Name	\$3,920,646 nagement Services, (3) Prope	\$4,038,258 rty \$0	0	\$3,250,773 \$0	0	\$3,455,035 \$0
Property Popersonal Ser Object Group TE 1000 Object Code Personal Ser Object Group Object Group Object Group Object Group Object Code Subtotal All Personal Ser Object Group Object Code	olicies - 02. Division of Human Resources, (C) Risk Mar rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name ersonal Services rating Expenditures Object Group Name Total Operating Expenses	\$3,920,646 nagement Services, (3) Prope	\$4,038,258 rty \$0	0	\$3,250,773 \$0	0	\$3,455,035 \$0
Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Object Group 2000 Object Group 2000 Object Code 2000	Dilicies - 02. Division of Human Resources, (C) Risk Mar rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name ersonal Services rating Expenditures Object Group Name Total Operating Expenses Object Name	\$3,920,646 nagement Services, (3 \$0 \$4,616,750) Prope	\$4,038,258 rty \$0 \$5,493,760	0	\$3,250,773 \$0 \$6,708,011	0	\$3,455,035 \$0 \$9,557,740

Parsonal Services - Contract Services Subtotal All Personal Services Contract Services Subtotal All Personal Services Subt			FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropri	ation	FY 2020-21 Gov
Property Deductibles and Payouts - 02. Division of Human Resources, (C) Risk Management Services, (3) Property Personal Services Employees	Line Item Obje	ect Code Detail	Expenditure F	TE	Expenditure	FTE	Expenditure	FTE	Expenditure
	Total Line Item	n Expenditures	\$4,616,750	0	\$5,493,760	0	\$6,708,011	0	\$9,557,740
Object Group Name	Property De	eductibles and Payouts - 02. Division of Huma	n Resources, (C) Risk Managem	ent S	ervices, (3) Prop	erty			
File 1000 1004 File 1004 1004 1004 1004 1004 1004 1004 100	Personal Ser	vices - Employees							
1000 Total Engloyee Wages and Benefits 50 50 50 50 50 50 50 5	Object Group	Object Group Name							
	FTE	Total FTE		0		0		0	
Parsonal Services - Contract Services Substitution All Personal Services Substitution Substi	1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
Object Group Name Object Code Object Name Subtotal All Personal Services \$0 0 \$0<	Object Code	Object Name							
Subbital All Personal Services \$0 0 \$0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0	Personal Ser	vices - Contract Services							
Subtotal All Personal Services \$0 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Object Group	Object Group Name							
All Other Operating Expenditures	Object Code	Object Name							
Diglect Group Diglect Group Name	Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0
Total Operating Expenses	All Other Oper	rating Expenditures							
Object Gode Object Name State Object Group Name State Object Group Name Object Gro	Object Group	Object Group Name							
2000 Operating Expense	2000	Total Operating Expenses	\$12,455,013		\$4,243,335		\$5,800,000		\$5,800,000
Subtotal All Other Operating	Object Code	Object Name							
Subtotal All Other Operating \$12,455,013 \$4,243,335 \$5,800,000 \$5,800,000 Total Line Item Expenditures \$12,455,013 0 \$4,243,335 0 \$5,800,000 0 \$5,800,000 Workers' Compensation Claims - 02. Division of Human Resources, (C) Risk Management Services, (4) Workers' Compensation Personal Services - Employees Object Group Object Group Name 0 <td>2000</td> <td>Operating Expense</td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$5,800,000</td> <td></td> <td>\$5,800,000</td>	2000	Operating Expense	\$0		\$0		\$5,800,000		\$5,800,000
Total Line Item Expenditures	4113	Actual Damages - Property	\$12,455,013		\$4,243,335		\$0		\$0
Workers' Compensation Claims - 02. Division of Human Resources, (C) Risk Management Services, (4) Workers' Compensation Personal Services - Employees Object Group Object Group Name FITE Total FITE 0 0 0 0 0 Total Employee Wages and Benefits \$0 \$0 \$0 \$0 \$0 Object Code Object Name Personal Services - Contract Services Object Group Object Group Name Object Group Object Group Name Object Group Object Group Rame Object Group Object Group Rame Object Group Object Group Name	Subtotal All Ot	ther Operating	\$12,455,013		\$4,243,335		\$5,800,000		\$5,800,000
Personal Services - Employees	Total Line Item	n Expenditures	\$12,455,013	0	\$4,243,335	0	\$5,800,000	0	\$5,800,000
Personal Services - Employees									
Object Group Object Group Name FTE Total FTE 0 0 0 1000 Total Employee Wages and Benefits \$0 \$0 \$0 \$0 Object Code Object Name Personal Services - Contract Services Object Group Object Group Name Subtotal All Personal Services \$0 \$0 \$0 \$0 \$0 All Other Operating Expenditures Object Group Name Object Group Name	Workers' Co	omnoncetion Claims 02 Division of Human F	Possurana (C) Biok Managamani	t Sam	vices (4) Werke	ro' C	omponention		
Total FTE			Resources, (C) Risk Management	t Serv	rices, (4) Worke	rs' Co	ompensation		
Total Employee Wages and Benefits \$0 \$0 \$0 \$0 Object Code Object Name Personal Services - Contract Services Object Group Object Group Name Subtotal All Personal Services \$0 0 \$0 \$0 \$0 \$0 \$0 All Other Operating Expenditures Object Group Object Group Name	Personal Ser	vices - Employees	Resources, (C) Risk Management	t Serv	rices, (4) Worke	rs' Co	ompensation		
Object Code Object Name Personal Services - Contract Services Object Group Object Group Name Object Code Object Name Subtotal All Personal Services \$0 0 \$0 0 \$0 0 \$0 All Other Operating Expenditures Object Group Object Group Name	Personal Ser	vices - Employees Object Group Name	Resources, (C) Risk Management		rices, (4) Worke		ompensation	0	
Personal Services - Contract Services Object Group Object Group Name Object Code Object Name Subtotal All Personal Services \$0 0 \$0 \$0 0 \$0 All Other Operating Expenditures Object Group Object Group Name	Personal Ser Object Group	vices - Employees Object Group Name Total FTE						0	\$0
Object Group Object Group Name Object Code Object Name Subtotal All Personal Services \$0 0 \$0 0 \$0 0 \$0 All Other Operating Expenditures Object Group Object Group Name	Personal Ser Object Group FTE 1000	Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits						0	\$0
Object Code Object Name Subtotal All Personal Services \$0 0 \$0 0 \$0 0 \$0 All Other Operating Expenditures Object Group Object Group Name	Personal Ser Object Group FTE 1000	Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits						0	\$0
Subtotal All Personal Services \$0 0 \$0 0 \$0 0 \$0 All Other Operating Expenditures Object Group Object Group Name	Personal Ser Object Group FTE 1000 Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name						0	\$0
All Other Operating Expenditures Object Group Object Group Name	Personal Ser Object Group FTE 1000 Object Code Personal Ser	Object Group Name Total FTE Total Employee Wages and Benefits Object Name						0	\$0
Object Group Object Group Name	Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name						0	\$0
	Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name	\$0	0	\$0	0	\$0		\$0 \$0
2000 Total Operating Expenses \$29,089,000 \$29,103,133 \$34,979,129 \$33,938,768	Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Code Subtotal All Pe	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name	\$0	0	\$0	0	\$0		
	Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Subtotal All Personal All Other Oper	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name ersonal Services	\$0	0	\$0	0	\$0		
	Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Code Subtotal All Personal Ser Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Personal Services Object Group Name	\$0 \$0	0	\$0 \$0	0	\$0 \$0		\$0

2661

2662

Indemnity Claims

Medical Claims

\$11,627,641

\$17,460,279

\$11,850,690

\$17,252,443

\$0

\$0

\$0

FY 202	20-21 Governor's Request - Department of Per	sonnel & Administration						Schedule	∍ 14B
		FY 2017-18 Actu	FY 2017-18 Actual FY 2018-19 Actual FY		FY 2019-20 Appropr	iation	FY 2020-21 Gov Req		
Line Iten	n Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4170	Miscellaneous Fees And Fines	\$1.080		\$0		\$0		\$0	

Line item Object Odde Detail	Expenditure	TTE Expenditure	TTE Experientale	TTE Experientale	115
4170 Miscellaneous Fees And Fines	\$1,080	\$0	\$0	\$0)
Subtotal All Other Operating	\$29,089,000	\$29,103,133	\$34,979,129	\$33,938,768	
Total Line Item Expenditures	\$29,089,000	0 \$29,103,133	0 \$34,979,129	0 \$33,938,768	0

	vices - Employees							
Object Group FTE	Object Group Name Total FTE		0		0		0	
1000	Total Employee Wages and Benefits	\$0	O	\$0	O	\$0	U	\$0
Object Code	Object Name							
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$1,758,681		\$1,696,997		\$2,050,000		\$1,850,000
Object Code	Object Name							
1100	Purchased Service - Personal Services	\$0		\$0		\$2,050,000		\$1,850,000
1920	Personal Services - Professional	\$1,758,681		\$1,696,997		\$0		\$0
Subtotal All Pe	ersonal Services	\$1,758,681	0	\$1,696,997	0	\$2,050,000	0	\$1,850,000
All Other Oper	rating Expenditures							
Object Group								
2000	Total Operating Expenses	\$9,119		\$10,160		\$0		\$0
Object Code	Object Name							
3120	Books/Periodicals/Subscriptions	\$8,520		\$9,606		\$0		\$0
4180	Official Functions	\$0		\$554		\$0		\$0
4220	Registration Fees	\$599		\$0		\$0		\$0
Subtotal All Ot	ther Operating	\$9,119		\$10,160		\$0		\$0
Total Line Item	n Expenditures	\$1,767,800	0	\$1,707,157	0	\$2,050,000	0	\$1,850,000

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

FY 2020-21 Governor's	Poguet -	Department of	f Darsannal S	R. Administration
F f ZUZU-Z i Governor s	Request :	· Department of	r Personnei d	x Administration

		FY 2017-18 Actu	al	FY 2018-19 Actual FY 2019-20 Appropriation		iation	FY 2020-21 Gov Req		
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name								
2000	Total Operating Expenses	\$900,776		\$949,701		\$935,660		\$830,000	
7000	Total Transfers	\$0		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$935,660		\$830,000	
2660	Insurance For Other Than Employee Benefits	\$671,911		\$695,121		\$0		\$0	
2663	Workers Compensation Surcharge	\$228,865		\$254,580		\$0		\$0	
7000	Transfers	\$0		\$0		\$0		\$0	
Subtotal All Ot	her Operating	\$900,776		\$949,701		\$935,600		\$830,000	
Total Line Item	n Expenditures	\$900,776	0	\$949,701	0	\$935,600	0	\$830,000	0

Workers' Compensation Legal Services	- 02 Division of Human Resources	: (C) Risk Management Services (/	1) Workers' Compensation
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Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code Object Name

Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$30,762	\$0	\$0	\$0
Object Code	Object Name				
1935	Personal Services - Legal Services	\$30,762	\$0	\$0	\$0
Subtotal All Pe	rsonal Services	\$30,762 0	\$0 0	\$0 0	\$0 0

All Other Opera	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$1,868,314	\$1,605,886	\$2,075,660	\$1,786,251
7000	Total Transfers	\$0	\$0	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$2,075,660	\$1,786,251
2690	Legal Services	\$1,868,314	\$1,605,886	\$0	\$0
7000	Transfers	\$0	\$0	\$0	\$0
Subtotal All Otl	her Operating	\$1,868,314	\$1,605,886	\$2,075,660	\$1,786,251
Total Line Item	Expenditures	\$1,899,076	0 \$1,605,886	0 \$2,075,660	0 \$1,786,251

Personal Services - 03. Constitutionally Independent Entities, (A) Personnel Board,

Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE	5	5.0	4.9	4.8	4.8
1000	Total Employee Wages and Benefits	\$593,713	\$615,982	\$525,492	\$543,700	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$525,492	\$543,700	
1110	Regular Full-Time Wages	\$180,512	\$183,474	\$0	\$0	

EV 2020-21	Governor's Requ	iest - Denartme	ant of Parsonn	al & Admir	nietration
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		FY 2017-18 Actual	FY 2018-19 Actua	I FY 2019-20 Appropriation	FY 2020-21 Gov Req
Line Item Obje	ect Code Detail	Expenditure F	FTE Expenditure	FTE Expenditure FTE	E Expenditure FT
1111	Regular Part-Time Wages	\$268,405	\$273,997	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$571	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$939	\$1,315	\$0	\$0
1330	Board Member Compensation	\$4,200	\$4,050	\$0	\$0
1340	Employee Cash Incentive Awards	\$0	\$5,506	\$0	\$0
1360	Non-Base Building Performance Pay	\$3	\$0	\$0	\$0
1510	Dental Insurance	\$1,769	\$1,888	\$0	\$0
1511	Health Insurance	\$42,048	\$47,138	\$0	\$0
1512	Life Insurance	\$623	\$636	\$0	\$0
1513	Short-Term Disability	\$854	\$704	\$0	\$0
1520	FICA-Medicare Contribution	\$6,350	\$6,539	\$0	\$0
1521	Other Retirement Plans	\$8,269	\$8,355	\$0	\$0
1522	PERA	\$36,072	\$36,979	\$0	\$0
1524	PERA - AED	\$21,761	\$22,332	\$0	\$0
1525	PERA - SAED	\$21,740	\$22,332	\$0	\$0
1622	Contractual Employee PERA	\$84	\$84	\$0	\$0
1624	Contractual Employee Pera AED	\$41	\$41	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$41	\$41	\$0	\$0
Personal Ser	rvices - Contract Services				
Object Group	Object Group Name				
Object Group	Object Group Name Total Contract Services (Purchased Personal Services)	\$53	\$103	\$0	\$0
1100		\$53	\$103	\$0	\$0
1100 Object Code	Total Contract Services (Purchased Personal Services)	\$53 \$0	\$103 \$51	\$0 \$0	\$0 \$0
1100 Object Code 1910	Total Contract Services (Purchased Personal Services) Object Name				
1100 Object Code 1910 1920	Total Contract Services (Purchased Personal Services) Object Name Personal Services - Temporary	\$0 \$53	\$51	\$0	\$0 \$0
Object Code 1910 1920 Subtotal All Pe	Total Contract Services (Purchased Personal Services) Object Name Personal Services - Temporary Personal Services - Professional ersonal Services	\$0 \$53	\$51 \$52	\$0 \$0	\$0 \$0
Object Code 1910 1920 Subtotal All Pe	Total Contract Services (Purchased Personal Services) Object Name Personal Services - Temporary Personal Services - Professional ersonal Services rating Expenditures	\$0 \$53	\$51 \$52	\$0 \$0	\$0 \$0
Object Code 1910 1920 Subtotal All Pe	Total Contract Services (Purchased Personal Services) Object Name Personal Services - Temporary Personal Services - Professional ersonal Services rating Expenditures	\$0 \$53	\$51 \$52	\$0 \$0	\$0 \$0
Object Code 1910 1920 Subtotal All Pe All Other Oper Object Group	Total Contract Services (Purchased Personal Services) Object Name Personal Services - Temporary Personal Services - Professional ersonal Services rating Expenditures Object Group Name	\$0 \$53 \$593,766	\$51 \$52 5.0 \$616,085	\$0 \$0 4.9 \$525,492 4. 3	\$0 \$0 8 \$543,700 4 .
Object Code 1910 1920 Subtotal All Pe	Total Contract Services (Purchased Personal Services) Object Name Personal Services - Temporary Personal Services - Professional ersonal Services rating Expenditures Object Group Name Total Transfers	\$0 \$53 \$593,766	\$51 \$52 5.0 \$616,085	\$0 \$0 4.9 \$525,492 4. 3	\$0 \$0 8 \$543,700 4 .
Object Code 1910 1920 Subtotal All Pe All Other Oper Object Group 7000 Object Code	Total Contract Services (Purchased Personal Services) Object Name Personal Services - Temporary Personal Services - Professional ersonal Services rating Expenditures Object Group Name Total Transfers Object Name	\$0 \$53 \$593,766 \$7,969	\$51 \$52 5.0 \$616,085 \$3,205	\$0 \$0 4.9 \$525,492 4. 3	\$0 \$0 8 \$543,700 4 .

Operating Expenses - 03. Constitutionally Independent Entities, (A) Personnel Board,

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

FY 2020-21 Governor's Request - Department of Personnel	& Administration
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Line Item Objec					
	ct Code Detail	Expenditure F	FTE Expenditure F	TE Expenditure FTE	Expenditure FTE
All Other Opera	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$14,796	\$18,813	\$22,969	\$22,969
3000	Total Travel Expenses	\$2,576	\$155	\$0	\$0
7000	Total Transfers	\$1,813	\$4,001	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$22,969	\$22,969
2160	Other Cleaning Services	\$0	\$70	\$0	\$0
2259	Parking Fees	\$447	\$469	\$0	\$0
2511	In-State Common Carrier Fares	\$115	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$51	\$0	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$79	\$0	\$0	\$0
2520	In-State Travel/Non-Employee	\$0	\$27	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$120	\$128	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,721	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$490	\$0	\$0	\$0
2630	Communication Charges - External	\$2,939	\$3,040	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$579	\$616	\$0	\$0
2680	Printing And Reproduction Services	\$2,570	\$1,541	\$0	\$0
3110	Supplies & Materials	\$91	\$0	\$0	\$0
3121	Office Supplies	\$1,001	\$1,299	\$0	\$0
3123	Postage	\$3,560	\$5,983	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0	\$1,251	\$0	\$0
3140	Noncapitalizable Information Technology	\$391	\$150	\$0	\$0
4100	Other Operating Expenses	\$948	\$662	\$0	\$0
4111	Prizes And Awards	\$0	\$343	\$0	\$0
4140	Dues And Memberships	\$2,158	\$720	\$0	\$0
4170	Miscellaneous Fees And Fines	\$0	\$7	\$0	\$0
4180	Official Functions	\$113	\$480	\$0	\$0
4220	Registration Fees	\$0	\$2,180	\$0	\$0
70RX	State Employees Reserve Fund Reversions	\$1,813	\$4,001	\$0	\$0
Subtotal All Oth	her Operating	\$19,185	\$22,969	\$22,969	\$22,969
Total Line Item	Expenditures	\$19,185	0 \$22,969	0 \$22,969 0	\$22,969 0

Legal Services - 03. Constitutionally Independent Entities, (A) Personnel Board,

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

All Other Coperating Expenditures	\$58,164 \$58,164 \$0 \$58,164 \$0 \$58,164	
All Chief Group Diject Group Name Sister Name Sis	\$58,164 \$58,164 \$0 \$58,164 0 \$58,164	
Object Group Name State	\$58,164 \$0 \$58,164 0 \$58,164	
Total Operating Expenses \$35,165 \$35,165 \$42,244	\$58,164 \$0 \$58,164 0 \$58,164	
Object Name Saturation S	\$58,164 \$0 \$58,164 0 \$58,164	
2000 Operating Expense \$0 \$0 \$44,244 2890 Legal Servicins \$35,165 \$35,165 \$34,044 Subtotal All Other Operating \$35,165 \$35,165 \$35,165 \$34,244 Total Line Item Expenditures \$35,165 0 \$35,165 0 \$44,244 Personal Services - 04. Central Services, (A) Administration, Personal Services - Central Services, (A) Administration, Personal Services - Employees Object Group Name FTE 7.4 5.0 1000 Total Employee Wages and Benefits \$777,048 \$559,787 \$486,837 Object Code Object Name Personal Services \$486,837 Object Name Personal Services \$559,787 \$486,837 Total Employee Regular Full-Time Wages \$45,142 \$290,948 \$0 1140 Station Personal & Payroll System Annual Leave Payments \$0 \$10 \$0 \$0 \$0 \$0 \$0 <td>\$0 \$58,164 0 \$58,164 5.2</td>	\$0 \$58,164 0 \$58,164 5.2	
2000 Operating Expense \$0 \$0 \$44,244 2890 Legal Servicins \$35,165 \$35,165 \$34,044 Subtotal All Other Operating \$35,165 \$35,165 \$35,165 \$34,244 Total Line Item Expenditures \$35,165 0 \$35,165 0 \$44,244 Personal Services - 04. Central Services, (A) Administration, Personal Services - Central Services, (A) Administration, Personal Services - Employees Object Group Name FTE 7.4 5.0 1000 Total Employee Wages and Benefits \$777,048 \$559,787 \$486,837 Object Code Object Name Personal Services \$486,837 Object Name Personal Services \$559,787 \$486,837 Total Employee Regular Full-Time Wages \$45,142 \$290,948 \$0 1140 Station Personal & Payroll System Annual Leave Payments \$0 \$10 \$0 \$0 \$0 \$0 \$0 <td>\$0 \$58,164 0 \$58,164 5.2</td>	\$0 \$58,164 0 \$58,164 5.2	
Subtotal All Other Operating \$35,165 \$35,165 \$44,244 Total Line Item Expenditures \$35,165 0 \$35,165 0 \$44,244 Personal Services - 04. Central Services, (A) Administration, Personal Services - 04. Central Services Total FTE 7.4 5.0 Total Employee Mages and Benefits \$777,048 \$559,787 \$486,837 Total Employee Wages and Benefits \$777,048 \$599,488,837 \$100 \$99,488,837 \$100 \$486,837 \$100 <th col<="" td=""><td>\$58,164 0 \$58,164 5.2</td></th>	<td>\$58,164 0 \$58,164 5.2</td>	\$58,164 0 \$58,164 5.2
Personal Services - 04. Central Services, (A) Administration, Personal Services - 04. Central Services, (A) Administration, Personal Services - 04. Central Services, (A) Administration, Personal Services - 04. Central Services Services - 04. Central Services Ser	0 \$58,164 5.2	
Personal Services - 04. Central Services, (A) Administration,	5.2	
Personal Services - Employees Object Group Object Group Name FTE Total FTE 7.4 5.0 1000 Total Employee Wages and Benefits \$777,048 \$559,787 \$486,837 Object Code Object Name 1000 Personal Services \$0 \$0 \$486,837 1110 Regular Full-Time Wages \$476,142 \$290,948 \$0 1140 Statutory Personnel & Payroll System Annual Leave Payments \$0 \$102 \$0 1210 Contractual Employee Regular Full-Time Wages \$94,533 \$117,766 \$0 1240 Contractual Employee Regular Full-Time Wages \$94,533 \$117,766 \$0 1340 Employee Cash Incentive Awards \$0 \$1,756 \$0 1340 Employee Cash Incentive Awards \$0 \$1,756 \$0 1360 Non-Base Building Performance Pay \$561 \$0 \$0 1510 Dental Insurance \$3,527 \$2,681 \$0 1511 Health Insurance \$802		
Personal Services - Employees Object Group Object Group Name FTE Total FTE 7.4 5.0 1000 Total Employee Wages and Benefits \$777,048 \$559,787 \$486,837 Object Code Object Name 1000 Personal Services \$0 \$0 \$486,837 1110 Regular Full-Time Wages \$476,142 \$290,948 \$0 1140 Statutory Personnel & Payroll System Annual Leave Payments \$0 \$102 \$0 1210 Contractual Employee Regular Full-Time Wages \$94,533 \$117,766 \$0 1240 Contractual Employee Regular Full-Time Wages \$94,533 \$117,766 \$0 1340 Employee Cash Incentive Awards \$0 \$1,756 \$0 1360 Non-Base Building Performance Pay \$561 \$0 \$0 1510 Dental Insurance \$3,527 \$2,681 \$0 1511 Health Insurance \$76,657 \$60,001 \$0 1512 Life Insurance \$802 <t< td=""><td></td></t<>		
Object Group Name Total FTE Total FTE Total Employee Wages and Benefits \$777,048 \$559,787 \$486,837 Object Code Object Name \$777,048 \$559,787 \$486,837 Object Code Object Name \$0 \$0 \$486,837 1100 Personal Services \$0 \$0 \$486,837 1110 Regular Full-Time Wages \$476,142 \$290,948 \$0 1140 Statutory Personnel & Payroll System Annual Leave Payments \$0 \$102 \$0 1210 Contractual Employee Regular Full-Time Wages \$94,533 \$117,766 \$0 1240 Contractual Employee Annual Leave Payments \$2,105 \$0 \$0 1340 Employee Cash Incentive Awards \$0 \$1,766 \$0 1340 Employee Cash Incentive Awards \$0 \$1,756 \$0 1360 Non-Base Building Performance Pay \$561 \$0 \$0 1510 Dental Insurance \$3,527 \$2,681 \$0 1511 Health Insurance \$802		
Total FTE		
Total Employee Wages and Benefits \$777,048 \$559,787 \$486,837		
Object Code Object Name	\$505,265 	
1000 Personal Services \$0 \$0 \$486,837 1110 Regular Full-Time Wages \$476,142 \$290,948 \$0 1140 Statutory Personnel & Payroll System Annual Leave Payments \$0 \$102 \$0 1210 Contractual Employee Regular Full-Time Wages \$94,533 \$117,766 \$0 1240 Contractual Employee Annual Leave Payments \$2,105 \$0 \$0 1340 Employee Cash Incentive Awards \$0 \$1,756 \$0 1360 Non-Base Building Performance Pay \$561 \$0 \$0 1510 Dental Insurance \$3,527 \$2,681 \$0 1511 Health Insurance \$78,657 \$60,001 \$0 1512 Life Insurance \$802 \$544 \$0 1513 Short-Term Disability \$1,077 \$614 \$0 1520 FICA-Medicare Contribution \$7,126 \$5,292 \$0 1524 PERA - AED \$27,921 \$19,872 \$0 Personal Services - Contrac		
1110 Regular Full-Time Wages \$476,142 \$290,948 \$0 1140 Statutory Personnel & Payroll System Annual Leave Payments \$0 \$102 \$0 1210 Contractual Employee Regular Full-Time Wages \$94,533 \$117,766 \$0 1240 Contractual Employee Annual Leave Payments \$2,105 \$0 \$0 1340 Employee Cash Incentive Awards \$0 \$1,756 \$0 1360 Non-Base Building Performance Pay \$561 \$0 \$0 1510 Dental Insurance \$3,527 \$2,681 \$0 1511 Health Insurance \$78,657 \$60,001 \$0 1512 Life Insurance \$802 \$544 \$0 1513 Short-Term Disability \$1,077 \$614 \$0 1520 FICA-Medicare Contribution \$7,126 \$5,292 \$0 1522 PERA \$56,679 \$40,340 \$0 1524 PERA - AED \$27,921 \$19,872 \$0 1525 PERA - SAED \$27,921 \$19,872 \$0 1526 PERA - SAED \$27,921 \$19,872 \$0 1527 Personal Services - Contract Services		
Statutory Personnel & Payroll System Annual Leave Payments \$0 \$102 \$0	\$503,265	
1210 Contractual Employee Regular Full-Time Wages \$94,533 \$117,766 \$0 1240 Contractual Employee Annual Leave Payments \$2,105 \$0 \$0 1340 Employee Cash Incentive Awards \$0 \$1,756 \$0 1360 Non-Base Building Performance Pay \$561 \$0 \$0 1510 Dental Insurance \$3,527 \$2,681 \$0 1511 Health Insurance \$78,657 \$60,001 \$0 1512 Life Insurance \$8802 \$544 \$0 1513 Short-Term Disability \$1,077 \$614 \$0 1520 FICA-Medicare Contribution \$7,126 \$5,292 \$0 1522 PERA \$56,679 \$40,340 \$0 1524 PERA - AED \$27,921 \$19,872 \$0 Personal Services - Contract Services	\$0	
1240 Contractual Employee Annual Leave Payments \$2,105 \$0 \$0 1340 Employee Cash Incentive Awards \$0 \$1,756 \$0 1360 Non-Base Building Performance Pay \$561 \$0 \$0 1510 Dental Insurance \$3,527 \$2,681 \$0 1511 Health Insurance \$78,657 \$60,001 \$0 1512 Life Insurance \$802 \$544 \$0 1513 Short-Term Disability \$1,077 \$614 \$0 1520 FICA-Medicare Contribution \$7,126 \$5,292 \$0 1522 PERA \$56,679 \$40,340 \$0 1524 PERA - AED \$27,921 \$19,872 \$0 Personal Services - Contract Services	\$0	
1340 Employee Cash Incentive Awards \$0 \$1,756 \$0 1360 Non-Base Building Performance Pay \$561 \$0 \$0 1510 Dental Insurance \$3,527 \$2,681 \$0 1511 Health Insurance \$78,657 \$60,001 \$0 1512 Life Insurance \$802 \$544 \$0 1513 Short-Term Disability \$1,077 \$614 \$0 1520 FICA-Medicare Contribution \$7,126 \$5,292 \$0 1522 PERA \$56,679 \$40,340 \$0 1524 PERA - AED \$27,921 \$19,872 \$0 1525 PERA - SAED \$27,921 \$19,872 \$0 Personal Services - Contract Services	\$0	
1360 Non-Base Building Performance Pay \$561 \$0 \$0 1510 Dental Insurance \$3,527 \$2,681 \$0 1511 Health Insurance \$78,657 \$60,001 \$0 1512 Life Insurance \$802 \$544 \$0 1513 Short-Term Disability \$1,077 \$614 \$0 1520 FICA-Medicare Contribution \$7,126 \$5,292 \$0 1522 PERA \$56,679 \$40,340 \$0 1524 PERA - AED \$27,921 \$19,872 \$0 1525 PERA - SAED \$27,921 \$19,872 \$0 Personal Services - Contract Services	\$0	
1510 Dental Insurance \$3,527 \$2,681 \$0 1511 Health Insurance \$78,657 \$60,001 \$0 1512 Life Insurance \$802 \$544 \$0 1513 Short-Term Disability \$1,077 \$614 \$0 1520 FICA-Medicare Contribution \$7,126 \$5,292 \$0 1522 PERA \$56,679 \$40,340 \$0 1524 PERA - AED \$27,921 \$19,872 \$0 1525 PERA - SAED \$27,921 \$19,872 \$0 Personal Services - Contract Services	\$0	
1511 Health Insurance \$78,657 \$60,001 \$0 1512 Life Insurance \$802 \$544 \$0 1513 Short-Term Disability \$1,077 \$614 \$0 1520 FICA-Medicare Contribution \$7,126 \$5,292 \$0 1522 PERA \$56,679 \$40,340 \$0 1524 PERA - AED \$27,921 \$19,872 \$0 1525 PERA - SAED \$27,921 \$19,872 \$0 Personal Services - Contract Services	\$0	
1512 Life Insurance \$802 \$544 \$0 1513 Short-Term Disability \$1,077 \$614 \$0 1520 FICA-Medicare Contribution \$7,126 \$5,292 \$0 1522 PERA \$56,679 \$40,340 \$0 1524 PERA - AED \$27,921 \$19,872 \$0 1525 PERA - SAED \$27,921 \$19,872 \$0 Personal Services - Contract Services	\$0	
1513 Short-Term Disability \$1,077 \$614 \$0 1520 FICA-Medicare Contribution \$7,126 \$5,292 \$0 1522 PERA \$56,679 \$40,340 \$0 1524 PERA - AED \$27,921 \$19,872 \$0 1525 PERA - SAED \$27,921 \$19,872 \$0 Personal Services - Contract Services	\$0	
1520 FICA-Medicare Contribution \$7,126 \$5,292 \$0 1522 PERA \$56,679 \$40,340 \$0 1524 PERA - AED \$27,921 \$19,872 \$0 1525 PERA - SAED \$27,921 \$19,872 \$0 Personal Services - Contract Services	\$0	
1522 PERA \$56,679 \$40,340 \$0 1524 PERA - AED \$27,921 \$19,872 \$0 1525 PERA - SAED \$27,921 \$19,872 \$0 Personal Services - Contract Services	\$0	
1524 PERA - AED \$27,921 \$19,872 \$0 1525 PERA - SAED \$27,921 \$19,872 \$0 Personal Services - Contract Services	\$0	
1525 PERA - SAED \$27,921 \$19,872 \$0 Personal Services - Contract Services	\$0	
Personal Services - Contract Services	\$0	
	\$0	
Object Crown Object Crown Name		
Object Group Object Group Name		
1100 Total Contract Services (Purchased Personal Services) \$88 \$112 \$0	\$0	
Object Code Object Name		
1910 Personal Services - Temporary \$0 \$55 \$0	\$0	
1920 Personal Services - Professional \$88 \$56 \$0	\$0	
Subtotal All Personal Services \$777,136 7.4 \$559,899 5.0 \$486,837	5.2 \$503,265	
All Other Operating Expenditures		
Object Group Object Group Name		
Object Code Object Name		

Object Code Object Name

Subtotal All Other Operating

Total Line Item Expenditures

\$0

7.4

\$777,136

\$0

5.0

\$559,899

\$0

5.2

\$486,837

\$0

5.2

\$503,265

		Administration FY 2017-18 Actual		FY 2018-19 Actual	FY 2019-20 Approp	riation	FY 2020-21 Gov Req
Line Item Obje	ct Code Detail		FTE		ΓE Expenditure	FTE	Expenditure FT
Operating E	xpenses - 04. Central Services, (A) Administration,						
Personal Serv	vices - Employees						
Object Group	Object Group Name						
FTE	Total FTE		0		0	0	
1000	Total Employee Wages and Benefits	\$0		\$0	\$0		\$0
Object Code	Object Name						
Personal Serv	vices - Contract Services						
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Pe	rsonal Services	\$0	0	\$0	0 \$0	0	\$0
All Other Opera	ating Expenditures						
Object Group	Object Group Name						
2000	Total Operating Expenses	\$18,523		\$18,360	\$27,690		\$27,690
3000	Total Travel Expenses	\$6,469		\$7,428	\$0		\$0
6000	Total Capitalized Property Purchases	\$13,953		\$0	\$0		\$0
Object Code	Object Name						
2000	Operating Expense	\$0		\$0	\$27,690		\$27,690
2252	Rental/Motor Pool Mile Charge	\$424		\$0	\$0		\$0
2258	Parking Fees	\$1,440		\$1,440	\$0		\$0
2259	Parking Fees	\$0		\$57	\$0		\$0
2310	Purchased Construction Services	\$13,953		\$0	\$0		\$0
2511	In-State Common Carrier Fares	\$1,842		\$1,771	\$0		\$0
2512	In-State Personal Travel Per Diem	\$863		\$755	\$0		\$0
2513 2610	In-State Personal Vehicle Reimbursement	\$3,765 \$247		\$4,902 \$0	\$0		\$0 \$0
2630	Advertising And Marketing Communication Charges - External	\$4,774		\$4,144	\$0 \$0		\$0
2631	Communication Charges - Office Of Information Technology	\$1,548		\$1,626	\$0		\$0
2680	Printing And Reproduction Services	\$3,162		\$894	\$0		\$0
2810	Freight	\$97		\$57	\$0		\$0
3110	Supplies & Materials	\$405		\$70	\$0		\$0
3121	Office Supplies	\$251		\$2,326	\$0		\$0
3123	Postage	\$515		\$1,697	\$0		\$0
3140	Noncapitalizable Information Technology	\$4,081		\$3,370	\$0		\$0
4100	Other Operating Expenses	\$1,249		\$782	\$0		\$0
4111	Prizes And Awards	\$157		\$0	\$0		\$0
4140	Dues And Memberships	\$20		\$11	\$0		\$0
	Official Functions	\$68		\$118	\$0		\$0

Indirect Cost Assessment - 04. Central Services, (A) Administration,

Personal Services - Employees

Subtotal All Other Operating

Total Line Item Expenditures

4220

Registration Fees

Object Group Name

\$85

\$38,945

\$38,945

0

\$1,769

\$25,788

\$25,788

0

\$0

0

\$27,690

\$27,690

\$0

\$27,690

\$27,690

		FY 2017-18 Actu	al	FY 2018-19 Actua	ı	FY 2019-20 Appropr	iation	FY 2020-21 Gov F	Req
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$80,464		\$13,535		\$11,303		\$19,034	
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$11,303		\$19,034	
7200	Transfers Out For Indirect Costs	\$80,464		\$13,535		\$0		\$0	
Subtotal All Ot	her Operating	\$80,464		\$13,535		\$11,303		\$19,034	
Total Line Item	Expenditures	\$80,464	0	\$13,535	0	\$11,303	0	\$19,034	0

Personal Services - 04. Central Services, (B) Integrated Document Solutions,

Personal Services - Employees							
Object Group	Object Group Name						
FTE	Total FTE		93.7	90.5	96.6 96.6		
1000	Total Employee Wages and Benefits	\$6,000,270	\$5,928,843	\$6,961,783	\$7,124,036		
Object Code	Object Name						
1000	Personal Services	\$0	\$0	\$6,961,783	\$7,124,036		
1110	Regular Full-Time Wages	\$3,985,075	\$3,954,733	\$0	\$0		
1120	Temporary Full-Time Wages	\$20,018	\$8,414	\$0	\$0		
1121	Temporary Part-Time Wages	\$0	\$15,566	\$0	\$0		
1130	Statutory Personnel & Payroll System Overtime Wages	\$181,596	\$157,326	\$0	\$0		
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$23,171	\$21,391	\$0	\$0		
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$49,410	\$15,735	\$0	\$0		
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$16,678	\$6,135	\$0	\$0		
1210	Contractual Employee Regular Full-Time Wages	\$19,531	\$26,461	\$0	\$0		
1340	Employee Cash Incentive Awards	\$1,150	\$11,214	\$0	\$0		
1360	Non-Base Building Performance Pay	\$442	\$0	\$0	\$0		
1510	Dental Insurance	\$37,760	\$36,666	\$0	\$0		
1511	Health Insurance	\$763,908	\$788,521	\$0	\$0		
1512	Life Insurance	\$10,201	\$9,833	\$0	\$0		
1513	Short-Term Disability	\$7,592	\$5,974	\$0	\$0		
1520	FICA-Medicare Contribution	\$55,824	\$57,860	\$0	\$0		
1521	Other Retirement Plans	\$5,073	\$5,288	\$0	\$0		
1522	PERA	\$411,813	\$404,379	\$0	\$0		
1524	PERA - AED	\$205,362	\$201,803	\$0	\$0		
1525	PERA - SAED	\$205,362	\$201,803	\$0	\$0		
1532	Unemployment Compensation	\$303	(\$260)	\$0	\$0		

- 1 ZUZU-ZI	Governor's Request - Department of Personnel							Schedule	
Line Item Obje	oct Code Detail	FY 2017-18 Actu Expenditure	ial FTE	FY 2018-19 Actu Expenditure	al FTE	FY 2019-20 Appropriat Expenditure	tion FTE	FY 2020-21 Gov I Expenditure	Req FT
		Expenditure	FIE	Expenditure	FIE	Expenditure	FIE	Expenditure	<u> </u>
	vices - Contract Services								
Object Group 1100	Object Group Name Total Contract Services (Purchased Personal Services)	\$1,037,576		\$1,047,474		\$288,237		\$343,763	
1100	Total Golffidot Gervices (Furonascu Fersonal Gervices)	ψ1,007,070		Ψ1,041,414		Ψ200,201		Ψ0+0,700	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$288,237		\$343,763	
1910	Personal Services - Temporary	\$890,210		\$864,940		\$0		\$0	
1920	Personal Services - Professional	\$1,088		\$1,049		\$0		\$0	
1940 1960	Personal Services - Medical Services Personal Services - Information Technology	\$0 \$146,278		\$266 \$181,220		\$0 \$0		\$0 \$0	
			02.7		00.5		06.6		0.0
Subtotal All Pe	ersonal Services	\$7,037,845	93.7	\$6,976,317	90.5	\$7,250,020	96.6	\$7,467,799	96
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
6000	Total Capitalized Property Purchases	\$0		\$23,340		\$0		\$0	
Object Code	Object Name								
6510	Capitalized Professional Services	\$0		\$23,340		\$0		\$0	
Subtotal All Ot	ther Operating	\$0		\$23,340		\$0		\$0	
Total Line Item	n Expenditures	\$7,037,845	93.7	\$6,999,657	90.5	\$7,250,020	96.6	\$7,467,799	96
Object Group FTE 1000	Object Group Name Total FTE Total Employee Wages and Benefits	\$0	0	\$0	0	\$0	0	\$0	
		20		φU		20		20	
Object Code	Object Name								
	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$4,525,027		\$4,508,627		\$8,624,121		\$8,680,543	
3000	Total Travel Expenses	\$46,619		\$56,869		\$0		\$0	
6000	Total Daht Sanias	\$83,068		\$130,800		\$0		\$0	
6700	Total Debt Service	\$68,883		\$63,143		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$8,624,121		\$8,680,543	
2160	Other Cleaning Services	\$4,197		\$6,755		\$0		\$0	
2180	Grounds Maintenance	\$7,732		\$9,429		\$0		\$0	
2220	Building Maintenance	\$37,325		\$27,270		\$0		\$0	
2230	Equipment Maintenance	\$709,646		\$707,317		\$0		\$0	
2231	Information Technology Maintenance	\$350,251		\$325,510		\$0		\$0	
2251	Miscellaneous Rentals	\$20		\$0		\$0		\$0	

FY 2020-21 Governor's Request - Department of Personnel & Administration

FY 2020-21 Governor's Request - Department of Personnel & Administration

Remark Motor Poo Mile Change \$62,074 \$40,086 \$0 \$0			FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Gov Req
Name of Pepupeent St. 787,641 St. 787,645 10 30 30 30 30 30 30 30	Line Item O	Object Code Detail	Expenditure FTE	Expenditure FT	E Expenditure FTE	Expenditure FTE
	2252	Rental/Motor Pool Mile Charge	\$62,074	\$49,896	\$0	\$0
Parking Fees	2253	Rental of Equipment	\$1,787,461	\$1,775,643	\$0	\$0
Parking Fees	2254	Rental Of Equipment	\$1,171	\$0	\$0	\$0
Purchased Construction Services \$10,466 \$11,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2258	Parking Fees	\$1,440	\$1,440	\$0	\$0
	2259	Parking Fees	\$1,482	\$1,831	\$0	\$0
In-State Personal Travel Per Diem	2310	Purchased Construction Services	\$19,465	\$11,300	\$0	\$0
In-State Personal Vehicle Reimbursement \$5,049 \$9,186 \$0 \$0	2511	In-State Common Carrier Fares	\$17,419	\$15,534	\$0	\$0
Section Control Control Traver Section	2512	In-State Personal Travel Per Diem	\$4,503	\$3,722	\$0	\$0
Second Control Carrier Fares \$16,808 \$25,447 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2513	In-State Personal Vehicle Reimbursement	\$5,649	\$9,185	\$0	\$0
Section Sect	2530	Out-Of-State Travel	\$54	\$27	\$0	\$0
Advertising And Marketing Siss Sist	2531	Out-Of-State Common Carrier Fares	\$16,808	\$25,447	\$0	\$0
Communication Charges - External \$36,383 \$37,863 \$0 \$0 \$0	2532	Out-Of-State Personal Travel Per Diem	\$2,186	\$2,955	\$0	\$0
Communication Charges - Office Of Information Technology \$24,835 \$19,181 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2610	Advertising And Marketing	\$35	\$947	\$0	\$0
Printing And Reproduction Services \$31,248 \$32,363 \$0 \$0	2630	Communication Charges - External	\$36,383	\$37,863	\$0	\$0
Part	2631	Communication Charges - Office Of Information Technology	\$24,635	\$19,181	\$0	\$0
Purchased Services \$71,211 \$93,419 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2680	Printing And Reproduction Services	\$31,248	\$32,363	\$0	\$0
Supplies & Materials S1,123,828 S1,176,613 S0 S0 S0 S0 S0 S0 S0 S	2810	Freight	\$34,215	\$30,096	\$0	\$0
Automotive Supplies \$272 \$0 \$0 \$0 \$0 \$0 \$1 \$1 \$1	2820	Purchased Services	\$71,211	\$93,419	\$0	\$0
Strict S	3110	Supplies & Materials	\$1,123,828	\$1,176,813	\$0	\$0
Books Periodicals Subscriptions \$8,067 \$1,113 \$0 \$0 10 Office Supplies \$29,539 \$23,137 \$0 \$0 10 Office Supplies \$29,539 \$23,137 \$0 \$0 10 Postage \$20,987 \$2,354 \$0 \$0 10 Subscriptions \$10,366 \$13,611 \$0 \$0 10 Subscriptions \$10,366 \$13,611 \$0 \$0 10 Noncapitalizable Equipment \$10,366 \$13,611 \$0 \$0 10 Noncapitalizable Building Materials \$4,590 \$0 \$0 10 Noncapitalizable Furniture And Office Systems \$3,436 \$730 \$0 \$0 10 Noncapitalizable Information Technology \$88,593 \$96,594 \$0 \$0 10 Other Operating Expenses \$10,586 \$10,055 \$0 \$0 10 Other Operating Expenses \$10,586 \$10,055 \$0 \$0 10 Dues And Memberships \$3,180 \$579 \$0 \$0 10 Other Operating Expense \$24,647 \$17,739 \$0 \$0 10 Official Functions \$3,082 \$4,271 \$0 \$0 10 Ost Off Goods Sold \$1,245 \$1,465 \$146 \$0 \$0 10 Ost Off Goods Sold \$1,245 \$1,465 \$1,465 \$0 \$0 10 Other Capital Equipment - Direct Purchase \$6,503 \$7,5025 \$0 \$0 10 Other Capital Equipment - Direct Purchase \$6,509 \$6,245 \$0 \$0 10 Ocapital Lease Principal \$6,5969 \$6,245	3112	Automotive Supplies	\$272	\$0	\$0	\$0
10 12 12 13 14 15 15 15 15 15 15 15	3113	Clothing and Uniform Allowance	\$5,001	\$0	\$0	\$0
Postage \$20,987 \$2,354 \$0 \$0 \$0 \$0 \$10	3120	Books/Periodicals/Subscriptions	\$8,067	\$1,113	\$0	\$0
Repair and Maintenance \$7,137 \$6,819 \$0 \$0 \$0 \$0 \$128 Noncapitalizable Equipment \$10,366 \$13,611 \$0 \$0 \$0 \$1311 Noncapitalizable Building Materials \$4,590 \$0 \$0 \$0 \$0 \$132 Noncapitalizable Furniture And Office Systems \$3,436 \$730 \$0 \$0 \$0 \$132 Noncapitalizable Information Technology \$88,593 \$96,594 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	3121	Office Supplies	\$29,539	\$23,137	\$0	\$0
Noncapitalizable Equipment	3123	Postage	\$20,987	\$2,354	\$0	\$0
Noncapitalizable Building Materials \$4,590 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3126	Repair and Maintenance	\$7,137	\$6,819	\$0	\$0
Noncapitalizable Furniture And Office Systems \$3,436 \$730 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3128	Noncapitalizable Equipment	\$10,366	\$13,611	\$0	\$0
Noncapitalizable Information Technology \$88,593 \$96,594 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	3131	Noncapitalizable Building Materials	\$4,590	\$0	\$0	\$0
Other Operating Expenses \$10,586 \$10,055 \$0 \$0 \$0 \$1111 Prizes And Awards \$28 \$63 \$0 \$0 \$0 \$1111 Prizes And Awards \$28 \$63 \$0 \$0 \$0 \$1111 Prizes And Memberships \$3,180 \$579 \$0 \$0 \$0 \$1140 \$150 \$160 \$160 \$17,739 \$0 \$0 \$0 \$150 \$160 \$160 \$160 \$17,739 \$0 \$0 \$0 \$0 \$170 \$17,739 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	3132	Noncapitalizable Furniture And Office Systems	\$3,436	\$730	\$0	\$0
Prizes And Awards \$28	3140	Noncapitalizable Information Technology	\$88,593	\$96,594	\$0	\$0
140 Dues And Memberships \$3,180 \$579 \$0 \$0 \$0 \$0 \$150 Interest Expense \$24,647 \$17,739 \$0 \$0 \$0 \$0 \$170 Miscellaneous Fees And Fines \$6,527 \$8,653 \$0 \$0 \$0 \$0 \$180 \$0 \$180 \$0 \$180 \$0 \$0 \$0 \$0 \$0 \$0 \$0	4100	Other Operating Expenses	\$10,586	\$10,055	\$0	\$0
150 Interest Expense \$24,647 \$17,739 \$0 \$0 \$0 \$0 \$170 Miscellaneous Fees And Fines \$6,527 \$8,653 \$0 \$0 \$0 \$180 Official Functions \$3,082 \$4,271 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	4111	Prizes And Awards	\$28	\$63	\$0	\$0
170 Miscellaneous Fees And Fines \$6,527 \$8,653 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	4140	Dues And Memberships	\$3,180	\$579	\$0	\$0
180 Official Functions \$3,082 \$4,271 \$0 \$0 1220 Registration Fees \$13,391 \$26,993 \$0 \$0 1910 Cost Of Goods Sold \$1,245 \$146 \$0 \$0 5211 Information Technology - Direct Purchase \$0 \$27,475 \$0 \$0 5280 Other Capital Equipment - Direct Purchase \$63,603 \$75,025 \$0 \$0 5510 Capital Lease Professional Services \$0 \$17,000 \$0 \$0 5810 Capital Lease Principal \$65,969 \$62,215 \$0 \$0 5820 Capital Lease Interest \$2,914 \$928 \$0 \$0 Subbotal All Other Operating \$4,723,598 \$4,759,440 \$8,624,121 \$8,680,543	4150	Interest Expense	\$24,647	\$17,739	\$0	\$0
4220 Registration Fees \$13,391 \$26,993 \$0 \$0 4910 Cost Of Goods Sold \$1,245 \$146 \$0 \$0 5211 Information Technology - Direct Purchase \$0 \$27,475 \$0 \$0 5280 Other Capital Equipment - Direct Purchase \$63,603 \$75,025 \$0 \$0 5510 Capitalized Professional Services \$0 \$17,000 \$0 \$0 5810 Capital Lease Principal \$65,969 \$62,215 \$0 \$0 5820 Capital Lease Interest \$2,914 \$928 \$0 \$0 Subtotal All Other Operating \$4,723,598 \$4,759,440 \$8,624,121 \$8,680,543	4170	Miscellaneous Fees And Fines	\$6,527	\$8,653	\$0	\$0
1910 Cost Of Goods Sold \$1,245 \$146 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	4180	Official Functions	\$3,082	\$4,271	\$0	\$0
S211 Information Technology - Direct Purchase \$0 \$27,475 \$0 \$0 5280 Other Capital Equipment - Direct Purchase \$63,603 \$75,025 \$0 \$0 5510 Capitalized Professional Services \$0 \$17,000 \$0 \$0 5810 Capital Lease Principal \$65,969 \$62,215 \$0 \$0 5820 Capital Lease Interest \$2,914 \$928 \$0 \$0 Subtotal All Other Operating \$4,723,598 \$4,759,440 \$8,624,121 \$8,680,543	4220	Registration Fees	\$13,391	\$26,993	\$0	\$0
6280 Other Capital Equipment - Direct Purchase \$63,603 \$75,025 \$0 \$0 6510 Capitalized Professional Services \$0 \$17,000 \$0 \$0 6810 Capital Lease Principal \$65,969 \$62,215 \$0 \$0 6820 Capital Lease Interest \$2,914 \$928 \$0 \$0 Subtotal All Other Operating \$4,723,598 \$4,759,440 \$8,624,121 \$8,680,543	4910	Cost Of Goods Sold	\$1,245	\$146	\$0	\$0
6510 Capitalized Professional Services \$0 \$17,000 \$0 \$0 6810 Capital Lease Principal \$65,969 \$62,215 \$0 \$0 6820 Capital Lease Interest \$2,914 \$928 \$0 \$0 Subtotal All Other Operating \$4,723,598 \$4,759,440 \$8,624,121 \$8,680,543	6211	Information Technology - Direct Purchase	\$0	\$27,475	\$0	\$0
6810 Capital Lease Principal \$65,969 \$62,215 \$0 \$0 6820 Capital Lease Interest \$2,914 \$928 \$0 \$0 Subtotal All Other Operating \$4,723,598 \$4,759,440 \$8,624,121 \$8,680,543	6280	Other Capital Equipment - Direct Purchase	\$63,603	\$75,025	\$0	\$0
6820 Capital Lease Interest \$2,914 \$928 \$0 \$0 Subtotal All Other Operating \$4,723,598 \$4,759,440 \$8,624,121 \$8,680,543	6510	Capitalized Professional Services	\$0	\$17,000	\$0	\$0
Subtotal All Other Operating \$4,723,598 \$4,759,440 \$8,624,121 \$8,680,543	6810	Capital Lease Principal	\$65,969	\$62,215	\$0	\$0
	6820	Capital Lease Interest	\$2,914	\$928	\$0	\$0
otal Line Item Expenditures \$4,723,598 0 \$4,759,440 0 \$8,624,121 0 \$8,680,543	Subtotal Al	Il Other Operating	\$4,723,598	\$4,759,440	\$8,624,121	\$8,680,543
	Total Line I	Item Expenditures	\$4,723,598 0	\$4,759,440	0 \$8,624,121 0	\$8,680,543

Commercial Print Payments - 04. Central Services, (B) Integrated Document Solutions,

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

		onnel & Administration FY 2017-18 Actua	ı	FY 2018-19 Actu	al	FY 2019-20 Appropr	Schedule 14 FY 2020-21 Gov Req		
ine Item Ohie	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	Req F
		Lxpenditure		Experialitare	112	Expenditure	- 112	Experioriture	<u>'</u>
bject Code	Object Name								
ersonal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,569,721		\$1,417,760		\$1,733,260		\$1,733,260	
Object Code 2000	Object Name Operating Expense	\$0		\$0		\$1,733,260		\$1,733,260	
2680	Printing And Reproduction Services	\$1,562,057		\$1,417,631		\$0		\$0	
2810	Freight	\$0		\$130		\$0		\$0	
3110	Supplies & Materials	\$7,664		\$0		\$0		\$0	
Subtotal All Ot	ther Operating	\$1,569,721		\$1,417,760		\$1,733,260		\$1,733,260	
otal Line Item	n Expenditures	\$1,569,721	0	\$1,417,760	0	\$1,733,260	0	\$1,733,260	
TE	Total FTE		0		0		0		
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
	Total Employee Wages and Benefits Object Name	\$0		\$0		\$0		\$0	
Object Code	Object Name	\$0		\$0		\$0		\$0	
Object Code Personal Serv		\$0		\$0		\$0		\$0	
Object Code Personal Services Object Group	Object Name vices - Contract Services	\$0		\$0		\$0		\$0	
Object Code Personal Service Object Group Object Code	Object Name vices - Contract Services Object Group Name	\$0	0	\$0	0	\$0 \$0	0	\$0 \$0	
Personal Services Object Group Object Code	Object Name vices - Contract Services Object Group Name Object Name		0		0		0		
Personal Services Object Group Object Code Gubtotal All Pe	Object Name Vices - Contract Services Object Group Name Object Name ersonal Services		0		0		0		
Personal Services Object Group Object Code Subtotal All Personal Services Object Code	Object Name Vices - Contract Services Object Group Name Object Name Personal Services Sating Expenditures		0		0		0		
Personal Services Description of the Control of the	Object Name Vices - Contract Services Object Group Name Object Name ersonal Services ating Expenditures Object Group Name	\$0	0	\$0	0	\$0	0	\$0	
Personal Service Object Group Object Code Subtotal All Personal Other Opera Object Group Object Group Object Code	Object Name Object Group Name Object Name Personal Services ating Expenditures Object Group Name Total Operating Expenses	\$0	0	\$0	0	\$0	0	\$0	
Personal Service Object Group Object Code Subtotal All Personal Object Group Object Group Object Group Object Code	Object Name Object Group Name Object Name Personal Services ating Expenditures Object Group Name Total Operating Expenses Object Name	\$0 \$7,313,134	0	\$0 \$6,871,618	0	\$0 \$12,055,868	0	\$0 \$9,973,524	
Object Code Object Group Object Code Object Group Object Group Object Group Object Group Object Group Object Code	Object Name Object Group Name Object Name Personal Services Object Group Name Total Operating Expenses Object Name Operating Expense	\$0 \$7,313,134	0	\$0 \$6,871,618	0	\$12,055,868 \$12,055,868	0	\$9,973,524 \$9,973,524	
Debject Code Description Descr	Object Name Object Group Name Object Name Object Name Object Group Name Total Operating Expenses Object Name Operating Expense Operating Expense Postage	\$0 \$7,313,134 \$0 \$7,313,134	0	\$6,871,618 \$0 \$6,871,618	0	\$12,055,868 \$12,055,868 \$0	0	\$9,973,524 \$9,973,524 \$0	
Debject Code Description Descr	Object Name Object Group Name Object Name Object Name Personal Services Ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense Postage Cher Operating	\$0 \$7,313,134 \$0 \$7,313,134 \$7,313,134		\$6,871,618 \$6,871,618 \$6,871,618		\$12,055,868 \$12,055,868 \$0 \$12,055,868		\$9,973,524 \$9,973,524 \$0 \$9,973,524	
Object Code Object Group Object Code Subtotal All Per Object Group Object Group Object Group Object Code Object Code Object Code Object Code Object Code	Object Name Object Group Name Object Name Object Name Personal Services Ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense Postage Cher Operating	\$0 \$7,313,134 \$0 \$7,313,134 \$7,313,134		\$6,871,618 \$6,871,618 \$6,871,618		\$12,055,868 \$12,055,868 \$0 \$12,055,868		\$9,973,524 \$9,973,524 \$0 \$9,973,524	
Object Code Object Group Object Code Subtotal All Pe Object Group Object Group Object Code Object Code Object Code Object Lode Object Code	Object Name Object Group Name Object Name Personal Services Object Group Name Total Operating Expenses Object Name Operating Expense Postage Cher Operating Expenditures	\$0 \$7,313,134 \$0 \$7,313,134 \$7,313,134		\$6,871,618 \$6,871,618 \$6,871,618		\$12,055,868 \$12,055,868 \$0 \$12,055,868		\$9,973,524 \$9,973,524 \$0 \$9,973,524	
Object Group Object Code Subtotal All Per All Other Opera Object Group 2000 Object Code 2000 3123 Subtotal All Ot Total Line Item Utilities - 04	Object Name Object Group Name Object Name Object Name Object Group Name Total Operating Expenses Object Name Operating Expense Postage Cher Operating Expenditures Description: Descriptio	\$0 \$7,313,134 \$0 \$7,313,134 \$7,313,134		\$6,871,618 \$6,871,618 \$6,871,618		\$12,055,868 \$12,055,868 \$0 \$12,055,868		\$9,973,524 \$9,973,524 \$0 \$9,973,524	

FY 2020-21 Governor's	Poquest -	Department of	f Parsonnal	& Administration
F f Zuzu-z i Governor s	Request :	· Debartment o	r Personnei (& Administration

			al	FY 2018-19 Actual FY 2019-20 Appropriation FY		FY 2020-21 Gov I	FY 2020-21 Gov Req		
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Sei	rvices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All P	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0
Object Group									
2000	Total Operating Expenses	\$68,208		\$56,464		\$69,000		\$69,000	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$69,000		\$69,000	
2110	Water and Sewer Services	\$8,880		\$6,300		\$0		\$0	
3940	Electricity	\$53,397		\$43,429		\$0		\$0	
3970	Natural Gas	\$5,930		\$6,734		\$0		\$0	
Subtotal All O	ther Operating	\$68,208		\$56,464		\$69,000		\$69,000	
Total Line Iter	n Expenditures	\$68,208	0	\$56,464	0	\$69,000	0	\$69,000	0

Address Confidentiality Program - 04. Central Services. (B) Integrated Document Solutions.

Object Group	Object Group Name					
FTE	Total FTE	:	2.6	5.1	7.0	7.
1000	Total Employee Wages and Benefits	\$187,617	\$322,408	\$371,907	\$399,600	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$371,907	\$399,600	
1110	Regular Full-Time Wages	\$147,141	\$233,148	\$0	\$0	
1111	Regular Part-Time Wages	\$660	\$6,892	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$993	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$681	\$1,520	\$0	\$0	
1340	Employee Cash Incentive Awards	\$0	\$2,007	\$0	\$0	
1360	Non-Base Building Performance Pay	\$2	\$0	\$0	\$0	
1510	Dental Insurance	\$941	\$1,261	\$0	\$0	
1511	Health Insurance	\$8,168	\$25,196	\$0	\$0	
1512	Life Insurance	\$240	\$530	\$0	\$0	
1513	Short-Term Disability	\$264	\$347	\$0	\$0	
1520	FICA-Medicare Contribution	\$1,980	\$3,446	\$0	\$0	
1522	PERA	\$13,915	\$24,006	\$0	\$0	
1524	PERA - AED	\$6,812	\$11,531	\$0	\$0	
1525	PERA - SAED	\$6,812	\$11,531	\$0	\$0	
Personal Serv	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$37	\$3,338	\$0	\$0	

EV 2020-21 Covernor's Poquest	- Department of Personnel & Administration
F t 2020-2 i Governor's Reduest	- Debartment of Personnel & Administration

							FY 2020-21 Gov F	
ode Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
ersonal Services - Temporary	\$0		\$3,274		\$0		\$0	
ersonal Services - Professional	\$37		\$64		\$0		\$0	
nal Services	\$187,654	2.6	\$325,746	5.1	\$371,907	7.0	\$399,600	7.0
=	ersonal Services - Temporary ersonal Services - Professional	ersonal Services - Temporary \$0 ersonal Services - Professional \$37	ersonal Services - Temporary \$0 ersonal Services - Professional \$37	ersonal Services - Temporary \$0 \$3,274 ersonal Services - Professional \$37 \$64	ersonal Services - Temporary \$0 \$3,274 ersonal Services - Professional \$37 \$64	ersonal Services - Temporary \$0 \$3,274 \$0 ersonal Services - Professional \$37 \$64 \$0	ersonal Services - Temporary \$0 \$3,274 \$0 ersonal Services - Professional \$37 \$64 \$0	ersonal Services - Temporary \$0 \$3,274 \$0 \$0 ersonal Services - Professional \$37 \$64 \$0 \$0

Total Line Item	Expenditures	\$292,072	2.6 \$617,680	5.1 \$669,365	7.0 \$702,280 7.
Subtotal All Ot	her Operating	\$104,418	\$291,933	\$297,458	\$302,680
4220	Registration Fees	\$3,195	\$5,755	\$0	\$0
4180	Official Functions	\$173	\$564	\$0	\$0
4150	Interest Expense	\$297	\$0	\$0	\$0
4140	Dues And Memberships	\$723	\$990	\$0	\$0
4100	Other Operating Expenses	\$608	\$457	\$0	\$0
3140	Noncapitalizable Information Technology	\$3,932	\$13,277	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$2,929	\$36,095	\$0	\$0
3123	Postage	\$56,487	\$173,363	\$0	\$0
3121	Office Supplies	\$2,508	\$4,105	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$486	\$37	\$0	\$0
2820	Purchased Services	\$210	\$1,508	\$0	\$0
2810	Freight	\$3	\$0	\$0	\$0
2680	Printing And Reproduction Services	\$5,654	\$20,787	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$435	\$833	\$0	\$0
2630	Communication Charges - External	\$2,643	\$4,614	\$0	\$0
2610	Advertising And Marketing	\$0	\$6,646	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$431	\$338	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,440	\$836	\$0	\$0
2530	Out-Of-State Travel	\$54	\$0	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$752	\$2,803	\$0	\$0
2512	In-State Personal Travel Per Diem	\$725	\$1,618	\$0	\$0
2511	In-State Common Carrier Fares	\$1,980	\$4,166	\$0	\$0
2310	Purchased Construction Services	\$13,128	\$11,600	\$0	\$0
2259	Parking Fees	\$110	\$478	\$0	\$0
2258	Parking Fees	\$86	\$0	\$0	\$0
2220	Building Maintenance	\$4,732	\$0	\$0	\$0
2160	Other Cleaning Services	\$699	\$1,064	\$0	\$0
2000	Operating Expense	\$0	\$0	\$297,458	\$302,680
Object Code	Object Name				
6000	Total Capitalized Property Purchases	\$13,128	\$11,600	\$0	\$0
3000	Total Travel Expenses	\$5,382	\$9,762	\$0	\$0
2000	Total Operating Expenses	\$85,909	\$270,571	\$297,458	\$302,680
Object Group	Object Group Name				
All Other Opera	ating Expenditures				
Subtotal All Pe	rsonal Services	\$187,654	2.6 \$325,746	5.1 \$371,907	7.0 \$399,600 7.

Indirect Cost Assessment - 04. Central Services, (B) Integrated Document Solutions,

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

FY 2020-21 Governor's	Request - Departmen	t of Personnel &	Administration
1 1 2020-21 000011101 3	Neducsi - Debai illici	IL OI F 6130111161 0	Aummananom

		FY 2017-18 Actu	al	FY 2018-19 Actual		FY 2019-20 Appropr	FY 2020-21 Gov Req		
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure I	FTE	Expenditure	FTE	Expenditure	FTE
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Oper	rating Expenditures Object Group Name								
7000	Total Transfers	\$291,646		\$266,991		\$176,283		\$353,706	
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$176,283		\$353,706	
7200	Transfers Out For Indirect Costs	\$291,646		\$266,991		\$0		\$0	
Subtotal All Ot	ther Operating	\$291,646		\$266,991		\$176,283		\$353,706	
Total Line Item	n Expenditures	\$291,646	0	\$266,991	0	\$176,283	0	\$353,706	0

Personal Services - 04. Central Services, (C) Fleet Management Program and Motor Pool Services,

Object Group	Object Group Name				
FTE	Total FTE	13.4	0	0	0
1000	Total Employee Wages and Benefits	\$1,104,641	\$0	\$0	\$0
Object Code	Object Name				
1110	Regular Full-Time Wages	\$756,605	\$0	\$0	\$0
1120	Temporary Full-Time Wages	\$13,140	\$0	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$265	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$26,050	\$0	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,436	\$0	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$2,760	\$0	\$0	\$0
1300	Other Employee Wages	\$1,372	\$0	\$0	\$0
1360	Non-Base Building Performance Pay	\$10	\$0	\$0	\$0
1510	Dental Insurance	\$5,808	\$0	\$0	\$0
1511	Health Insurance	\$128,398	\$0	\$0	\$0
1512	Life Insurance	\$1,439	\$0	\$0	\$0
1513	Short-Term Disability	\$1,424	\$0	\$0	\$0
1520	FICA-Medicare Contribution	\$11,074	\$0	\$0	\$0
1521	Other Retirement Plans	\$4,163	\$0	\$0	\$0
1522	PERA	\$73,334	\$0	\$0	\$0
1524	PERA - AED	\$38,176	\$0	\$0	\$0
1525	PERA - SAED	\$38,176	\$0	\$0	\$0
1532	Unemployment Compensation	\$12	\$0	\$0	\$0

Personal Serv	Personal Services - Contract Services									
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)	\$29,445	\$0	\$0	\$0					
Object Code	Object Name									
Object Code 1910	Object Name Personal Services - Temporary	\$3,299	\$0	\$0	\$0					
	•	\$3,299 \$154	\$0 \$0	\$0 \$0	\$0 \$0					

FY 2020-21	FY 2020-21 Governor's Request - Department of Personnel & Administration					Schedule 14B			
		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropr	FY 2020-21 Gov Req		
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Pe	ersonal Services	\$1,134,086	13.4	\$0	0	\$0	0	\$0	0
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name	40							
Subtotal All Ot	ther Operating	\$0		\$0		\$0		\$0	
Total Line Item	n Expenditures	\$1,134,086	13.4	\$0	0	\$0	0	\$0	(
Operating E	Expense - 04. Central Services, (C) Fleet Management	Program and Motor P	ool Sei	rvices,					
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		(
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	(
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$321,526		\$0		\$0		\$0	
3000	Total Travel Expenses	\$821		\$0		\$0		\$0	
Object Code	Object Name								
2220	Building Maintenance	\$877		\$0		\$0		\$0	
2230	Equipment Maintenance	\$1,575		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$18,817		\$0		\$0		\$0 \$0	
2252	Rental/Motor Pool Mile Charge	\$24		\$0 \$0		\$0 \$0		\$0 \$0	
22582259	Parking Fees	\$40,000 \$18		\$0		\$0		\$0 \$0	
	Parking Fees			\$0		\$0			
25312610	Out-Of-State Common Carrier Fares Advertising And Marketing	\$821 \$993		\$0 \$0		\$0 \$0		\$0 \$0	
2630	Advertising And Marketing Communication Charges - External	\$993 \$14,351		\$0 \$0		\$0 \$0		\$0 \$0	
2631	Communication Charges - External Communication Charges - Office Of Information Technology	\$14,351 \$5,408		\$0 \$0		\$0 \$0		\$0 \$0	
2680	Printing And Reproduction Services	\$5,406 \$11,093		\$0 \$0		\$0 \$0		\$0 \$0	
2690	Legal Services	\$14,500		\$0 \$0		\$0 \$0		\$0 \$0	
2810	Freight	\$101		\$0		\$0		\$0	
2820	Purchased Services	\$143,170		\$0		\$0		\$0	
3110	Supplies & Materials	\$1,642		\$0		\$0		\$0	
3113	Clothing and Uniform Allowance	\$683		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$2,645		\$0		\$0		\$0	
3121	Office Supplies	\$1,963		\$0		\$0		\$0	
	-	7.,000		¥*				4.0	

Postage

Noncapitalizable Equipment

Noncapitalizable Furniture And Office Systems

3123

3128

3132

\$14,835

\$3,852

\$8,039

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

		FY 2017-18 Actual	FY 2018-19 Actua	al FY 2019-20 Appropria	ation FY 2020-21 Gov Req
Line Item Object Code Detail		Expenditure	FTE Expenditure	FTE Expenditure	FTE Expenditure FTE
3140	Noncapitalizable Information Technology	\$6,153	\$0	\$0	\$0
4100	Other Operating Expenses	\$2,234	\$0	\$0	\$0
4140	Dues And Memberships	\$3,052	\$0	\$0	\$0
4170	Miscellaneous Fees And Fines	\$25,139	\$0	\$0	\$0
4180	Official Functions	\$312	\$0	\$0	\$0
4220	Registration Fees	\$50	\$0	\$0	\$0
Subtotal All C	Other Operating	\$322,347	\$0	\$0	\$0
Total Line Ite	m Expenditures	\$322,347	0 \$0	0 \$0	0 \$0 0

WIOLOI I OOI	verlicie Lease and Operating Expenses - 04.	Octitial Octaioes, (O) i leet was	nageme	it i rogiam and i	WIOLOI	i doi dei vices,		
Personal Serv	<u>vices - Employees</u>							
Object Group	Object Group Name							
FTE	Total FTE		0		0		0	(
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
Object Code	Object Name							
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0 0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$120,627		\$0		\$0		\$0
Object Code	Object Name							
2251	Miscellaneous Rentals	\$1,069		\$0		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$119,558		\$0		\$0		\$0
Subtotal All Ot	her Operating	\$120,627		\$0		\$0		\$0
Total Line Item	n Expenditures	\$120,627	0	\$0	0	\$0	0	\$0 (

Fuel and Automotive Supplies - 04. Central Services, (C) Fleet Management Program and Motor Pool Services,

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

All Other Operating Expenditures

	•	onnel & Administration				Schedule 1
ing Itam Ohia	ct Code Detail	FY 2017-18 Actual Expenditure	TE	FY 2018-19 Actual Expenditure FTE	FY 2019-20 Appropriation Expenditure F	on FY 2020-21 Gov Rec TE Expenditure
		Experiulture	16	Experientare 111		TE Expenditure
Object Group 2000	Object Group Name Total Operating Expenses	\$19,000,983		\$0	\$0	\$0
	Total Operating Expenses	Ψ10,000,000		Ψ	Ψ0	Ψ0
Object Code	Object Name					
3112	Automotive Supplies	\$19,000,983		\$0	\$0	\$0
Subtotal All Ot	her Operating	\$19,000,983		\$0	\$0	\$0
otal Line Item	Expenditures	\$19,000,983	0	\$0 0	\$0	0 \$0
ehicle Rep	lacement Lease/Purchase - 04. Central Servic	es, (C) Fleet Management Prog	ram a	and Motor Pool Servi	ices,	
ersonal Serv	vices - Employees					
bject Group	Object Group Name					
TE	Total FTE		0	C)	0
000	Total Employee Wages and Benefits	\$0		\$0	\$0	\$0
bject Code	Object Name					
ersonal Serv	vices - Contract Services					
bject Group	Object Group Name					
bject Code	Object Name					
	ersonal Services	\$0	0	\$0 0	\$0	0 \$0
	ating Eveneditures					
bject Group	Object Group Name	Φ40.700.700		фо	ФО.	ФО.
bject Group		\$18,730,788		\$0	\$0	\$0
bject Group	Object Group Name	\$18,730,788		\$0	\$0	\$0
bject Group 700 bject Code	Object Group Name Total Debt Service	\$18,730,788 \$17,453,760		\$0 \$0	\$0 \$0	\$0 \$0
bject Group 700 bject Code	Object Group Name Total Debt Service Object Name					
bject Group 700 bject Code 810 820	Object Group Name Total Debt Service Object Name Capital Lease Principal	\$17,453,760		\$0	\$0	\$0
bject Group 700 bject Code 810 820 ubtotal All Ot	Object Group Name Total Debt Service Object Name Capital Lease Principal Capital Lease Interest	\$17,453,760 \$1,277,028	0	\$0 \$0	\$0 \$0 \$0	\$0 \$0
700 Pbject Code 810 820 ubtotal All Ot	Object Group Name Total Debt Service Object Name Capital Lease Principal Capital Lease Interest her Operating	\$17,453,760 \$1,277,028 \$18,730,788	0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
bject Group 700 bject Code 810 820 ubtotal All Ot	Object Group Name Total Debt Service Object Name Capital Lease Principal Capital Lease Interest her Operating Expenditures	\$17,453,760 \$1,277,028 \$18,730,788 \$18,730,788		\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
bject Group 700 bject Code 810 820 ubtotal All Ot	Object Group Name Total Debt Service Object Name Capital Lease Principal Capital Lease Interest her Operating	\$17,453,760 \$1,277,028 \$18,730,788 \$18,730,788		\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
bject Group 700 bject Code 310 320 ubtotal All Ot otal Line Item	Object Group Name Total Debt Service Object Name Capital Lease Principal Capital Lease Interest her Operating Expenditures	\$17,453,760 \$1,277,028 \$18,730,788 \$18,730,788		\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
Pobject Group 700 Pobject Code 810 820 Subtotal All Ot Total Line Item Indirect Cos Personal Serv	Object Group Name Total Debt Service Object Name Capital Lease Principal Capital Lease Interest her Operating Expenditures St Assessment - 04. Central Services, (C) Fleet	\$17,453,760 \$1,277,028 \$18,730,788 \$18,730,788		\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
otal Line Item	Object Group Name Total Debt Service Object Name Capital Lease Principal Capital Lease Interest her Operating Expenditures St Assessment - 04. Central Services, (C) Fleet vices - Employees	\$17,453,760 \$1,277,028 \$18,730,788 \$18,730,788		\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
Pobject Group 700 Pobject Code 810 820 Potal Line Item Potal Line Item Potal Service Cos	Object Group Name Total Debt Service Object Name Capital Lease Principal Capital Lease Interest her Operating Expenditures St Assessment - 04. Central Services, (C) Fleet vices - Employees Object Group Name	\$17,453,760 \$1,277,028 \$18,730,788 \$18,730,788	tor Pe	\$0 \$0 \$0 \$0 00l Services,	\$0 \$0 \$0	\$0 \$0 \$0 0 \$0
bject Group 700 bject Code 310 320 ubtotal All Ot otal Line Item adirect Cos ersonal Servi	Object Group Name Total Debt Service Object Name Capital Lease Principal Capital Lease Interest her Operating Expenditures St Assessment - 04. Central Services, (C) Fleet vices - Employees Object Group Name Total FTE	\$17,453,760 \$1,277,028 \$18,730,788 \$18,730,788 • Management Program and Mo	tor Pe	\$0 \$0 \$0 \$0 ool Services,	\$0 \$0 \$0	\$0 \$0 \$0 0 \$0

Object Group Name

All Other Operating Expenditures

Object Group Name

Subtotal All Personal Services

Object Name

Object Code

\$0

\$0

0

\$0

0

FY 2020-21 Governor's Reque	st - Department of Personnel	& Administration
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		FY 2017-18 Actua	FY 2017-18 Actual FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
Line Item Object Code Detail		Expenditure	FTE	Expenditure F	TE	Expenditure	FTE	Expenditure	FTE
7000	Total Transfers	\$371,178		\$0		\$0		\$0	
Object Code	Object Name								
7200	Transfers Out For Indirect Costs	\$371,178		\$0		\$0		\$0	
Subtotal All C	Other Operating	\$371,178		\$0		\$0		\$0	
Total Line Ite	m Expenditures	\$371,178	0	\$0	0	\$0	0	\$0	0

Personal Services - 04. Central Services, (D) Facilities Maintenance - Capitol Complex,

Personal Ser	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		55.5	0	0	0
1000	Total Employee Wages and Benefits	\$3,885,922		\$0	\$0	\$0
Object Code	Object Name					
1110	Regular Full-Time Wages	\$2,777,154		\$0	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$20,701		\$0	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$16,185		\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$7,802		\$0	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,044		\$0	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$10,892		\$0	\$0	\$0
1300	Other Employee Wages	\$13,246		\$0	\$0	\$0
1360	Non-Base Building Performance Pay	\$39		\$0	\$0	\$0
1510	Dental Insurance	\$22,477		\$0	\$0	\$0
1511	Health Insurance	\$419,723		\$0	\$0	\$0
1512	Life Insurance	\$5,963		\$0	\$0	\$0
1513	Short-Term Disability	\$5,285		\$0	\$0	\$0
1520	FICA-Medicare Contribution	\$39,197		\$0	\$0	\$0
1521	Other Retirement Plans	\$5,557		\$0	\$0	\$0
1522	PERA	\$269,547		\$0	\$0	\$0
1524	PERA - AED	\$135,519		\$0	\$0	\$0
1525	PERA - SAED	\$135,590		\$0	\$0	\$0
Personal Ser	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$41,944		\$0	\$0	\$0
	Total Contract Convices (Fundada Fondana Convices)	Ψ,σ				
Object Code	Object Name					
1910	Personal Services - Temporary	\$27,839		\$0	\$0	\$0
1920	Personal Services - Professional	\$14,106		\$0	\$0	\$0
Subtotal All Pe	ersonal Services	\$3,927,866	55.5	\$0 0	\$0 0	\$0 0
All Other Oper	ating Expenditures					
Object Group	Object Group Name					
Object Code	Object Name					
Subtotal All Ot	ther Operating	\$0		\$0	\$0	\$0
Total Line Item	n Expenditures	\$3,927,866	55.5	\$0 0	\$ 0 0	\$0 0

Operating Expenses - 04. Central Services, (D) Facilities Maintenance - Capitol Complex,

Object Group Object Code Personal Servi Object Group Object Code Subtotal All Personal Object Group 2000 3000 5000 6000 7000 Object Code 2160 2180	Code Detail Cices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Cices - Contract Services Object Group Name	Expenditure \$0	FTE 0	FY 2018-19 Actua Expenditure	FTE 0	FY 2019-20 Appropri	FTE 0	FY 2020-21 Gov F Expenditure	Req FTE
Personal Servi Object Group FTE 1000 Object Code Personal Servi Object Group Object Group All Other Operat Object Group 2000 3000 5000 6000 7000 Object Code 2160 2180	Object Group Name Total FTE Total Employee Wages and Benefits Object Name					Expenditure		Expenditure	FTE
Object Group Object Code Personal Servi Object Group Object Code Subtotal All Personal Object Group 2000 3000 5000 6000 7000 Object Code 2160 2180	Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0	0	\$0	0		0		
Object Code Personal Servi Object Group Object Code Subtotal All Personal Object Group 2000 3000 5000 6000 7000 Object Code 2160 2180	Total FTE Total Employee Wages and Benefits Object Name ices - Contract Services	\$0	0	\$0	0		0		
Object Code Personal Servi Object Group Object Code Subtotal All Personal Object Group 2000 3000 5000 6000 7000 Object Code 2160 2180	Total Employee Wages and Benefits Object Name ices - Contract Services	\$0	0	\$0	0		0		
Object Code Personal Servi Object Group Object Code Subtotal All Personal Object Group 2000 3000 5000 6000 7000 Object Code 2160 2180	Object Name	\$0		\$0			•		(
Personal Servi Object Group Object Code Subtotal All Pers All Other Operat Object Group 2000 3000 5000 6000 7000 Object Code 2160 2180	ices - Contract Services					\$0		\$0	
Object Group Object Code Subtotal All Pers All Other Operat Object Group 2000 3000 5000 6000 7000 Object Code 2160 2180									
Object Code Subtotal All Pers All Other Operat Object Group 2000 3000 5000 6000 7000 Object Code 2160 2180	Object Group Name								
All Other Operate Object Group 2000 3000 5000 6000 7000 Object Code 2160 2180									
All Other Operate Object Group 2000 3000 5000 6000 7000 Object Code 2160 2180	Object Name								
All Other Operate Object Group 2000 3000 5000 6000 7000 Object Code 2160 2180	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	(
Object Group 2000 3000 5000 6000 7000 Object Code 2160 2180		¥*		***		**			
Object Group 2000 3000 5000 6000 7000 Object Code 2160 2180	ting Expenditures								
2000 3000 5000 6000 7000 Object Code 2160 2180	Object Group Name								
3000 5000 6000 7000 Object Code 2160 2180	Total Operating Expenses	\$2,327,107		\$0		\$0		\$0	
6000 7000 Object Code 2160 2180	Total Travel Expenses	\$3,988		\$0		\$0		\$0	
7000 Object Code 2160 2180	Total Intergovernmental Payments	\$6,283		\$0		\$0		\$0	
Object Code 2160 2180	Total Capitalized Property Purchases	\$236,315		\$0		\$0		\$0	
2160 2180	Total Transfers	\$50,000		\$0		\$0		\$0	
2180	Object Name								
	Other Cleaning Services	\$917,012		\$0		\$0		\$0	
0000	Grounds Maintenance	\$249,554		\$0		\$0		\$0	
2220	Building Maintenance	\$378,229		\$0		\$0		\$0	
2230	Equipment Maintenance	\$166,948		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$34,975		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$10,365		\$0		\$0		\$0	
2253	Rental of Equipment	\$1,318		\$0		\$0		\$0	
2258	Parking Fees	\$4,350		\$0		\$0		\$0	
2259	Parking Fees	\$3		\$0		\$0		\$0	
2312	Construction Consultant Services	\$19,107		\$0		\$0		\$0	
2511	In-State Common Carrier Fares	\$3,016		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$972		\$0		\$0		\$0	
2630	Communication Charges - External	\$42,498		\$0		\$0		\$0	
2631 2680	Communication Charges - Office Of Information Technology	\$41,287 \$4,566		\$0 \$0		\$0 \$0		\$0 \$0	
	Printing And Reproduction Services Freight	\$4,886		\$0 \$0		\$0 \$0		\$0	
2820	Purchased Services	\$12,146		\$0		\$0		\$0	
3110	Supplies & Materials	\$58,057		\$0		\$0		\$0	
	Automotive Supplies	\$1,728		\$0		\$0		\$0	
3113	Clothing and Uniform Allowance	\$14,786		\$0		\$0		\$0	
	Office Supplies	\$12,516		\$0		\$0		\$0	
3123	Postage	\$7,094		\$0		\$0		\$0	
3126	Repair and Maintenance	\$312,505		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$10,474		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$811		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$6,682		\$0		\$0		\$0	
4100	Other Operating Expenses	\$8,796		\$0		\$0		\$0	
4111	Drizos And Awards	\$3,053							
4140	Prizes And Awards	φ3,003		\$0		\$0		\$0	

FY 2020-21 Governor's Request - Depart	rtment of Personnel & Administration
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		FY 2017-18 Actual	FY 2018-19 Actu	al FY 2019-20 Appropri	iation FY 2020-21 G	ov Req
Line Item Object Code Detail		Expenditure F	FTE Expenditure	FTE Expenditure	FTE Expenditu	re FTE
4151	Interest - Late Payments	\$1	\$0	\$0		\$0
4170	Miscellaneous Fees And Fines	\$490	\$0	\$0		\$0
4180	Official Functions	\$842	\$0	\$0		\$0
4220	Registration Fees	\$19,489	\$0	\$0		\$0
5480	Purchased Services - Special Districts	\$6,283	\$0	\$0		\$0
6280	Other Capital Equipment - Direct Purchase	\$217,208	\$0	\$0		\$0
700A	Operating Transfers to Personnel	\$50,000	\$0	\$0	:	\$0
Subtotal All	Other Operating	\$2,623,693	\$0	\$0		\$0
Total Line It	em Expenditures	\$2,623,693	0 \$0	0 \$0	0	\$0 0

Capitol Complex Repairs - 04. Central Services, (D) Facilities Maintenance - Capitol Complex,

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

Personal Services - Contract Services

Object Group Name

Object Code	Object Name				
Subtotal All Pe	rsonal Services	\$0 0	\$0 0	\$0 0	\$0 0
All Other Opera	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$34,068	\$0	\$0	\$0
6000	Total Capitalized Property Purchases	\$22,452	\$0	\$0	\$0
Object Code	Object Name				
2230	Equipment Maintenance	\$6,814	\$0	\$0	\$0
2810	Freight	\$711	\$0	\$0	\$0
3126	Repair and Maintenance	\$26,544	\$0	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$22,452	\$0	\$0	\$0
Subtotal All Ot	her Operating	\$56,520	\$0	\$0	\$0
Total Line Item	Expenditures	\$56,520 0	\$0 0	\$0 0	\$0 0

Capitol Complex Security - 04. Central Services, (D) Facilities Maintenance - Capitol Complex,

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

Object Name

Object Code

		FY 2017-18 Actua	ı	FY 2018-19 Actual		FY 2019-20 Appropriation	on	FY 2020-21 Gov F
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure I	FTE	Expenditure F	TE	Expenditure
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0
All Other Oper	rating Expenditures							
Object Group	Object Group Name							
7000	Total Transfers	\$469,099		\$0		\$0		\$0
Object Code	Object Name							
700R	Operating Transfers to Public Safety	\$469,099		\$0		\$0		\$0
Subtotal All Ot	ther Operating	\$469,099		\$0		\$0		\$0
Total Line Item	n Expenditures	\$469,099	0	\$0	0	\$0	0	\$0
Utilities - 04	l. Central Services, (D) Facilities Maintenance	- Capitol Complex,						
Personal Ser	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0		0		0	
	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
1000	Total Employee Wages and Benefits	•						
	Object Name							
Object Code								
Object Code Personal Ser	Object Name vices - Contract Services							
Object Code Personal Ser Object Group	Object Name vices - Contract Services							
Object Code Personal Ser Object Group Object Code	Object Name vices - Contract Services Object Group Name	\$0	0	\$0	0	\$0	0	\$0
Object Code Personal Ser Object Group Object Code Subtotal All Pe	Object Name vices - Contract Services Object Group Name Object Name		0	\$0	0	\$0	0	\$0
Object Code Personal Ser Object Group Object Code Subtotal All Pe	Object Name Vices - Contract Services Object Group Name Object Name ersonal Services		0	\$0	0	\$0	0	\$0
Object Code Personal Ser Object Group Object Code Subtotal All Per All Other Oper Object Group	Object Name Object Group Name Object Name ersonal Services Cating Expenditures		0	\$0	0	\$0	0	\$0
Object Code Personal Ser Object Group Object Code Subtotal All Per All Other Oper Object Group	Object Name Object Group Name Object Name Personal Services Cating Expenditures Object Group Name	\$0	0		0		0	
Object Code Personal Ser Object Group Object Code Subtotal All Per All Other Oper Object Group 2000 6700	Object Name Object Group Name Object Name Personal Services Object Group Name Total Operating Expenses	\$0	0	\$0	0	\$0	0	\$0
Object Code Personal Ser Object Group Object Code Subtotal All Per All Other Oper Object Group 2000 6700 Object Code	Object Name Object Group Name Object Name Personal Services Object Group Name Total Operating Expenses Total Debt Service	\$0	0	\$0	0	\$0	0	\$0
Object Code Personal Ser Object Group Object Code Subtotal All Per All Other Oper Object Group 2000 6700 Object Code 2110	Object Name Object Group Name Object Name Personal Services Object Group Name Total Operating Expenses Total Debt Service Object Name	\$2,513,229 \$1,861,993	0	\$0 \$0	0	\$0 \$0	0	\$0 \$0
Object Code Personal Ser Object Group Object Code Subtotal All Per All Other Oper Object Group 2000 6700 Object Code 2110 2820	Object Name Object Group Name Object Name Personal Services Object Group Name Total Operating Expenses Total Debt Service Object Name Water and Sewer Services	\$0 \$2,513,229 \$1,861,993 \$340,854	0	\$0 \$0	0	\$0 \$0	0	\$0 \$0
Object Code Personal Ser Object Group Object Code Subtotal All Per All Other Oper Object Group 2000 6700 Object Code 2110 2820 3940	Object Name Object Group Name Object Name Personal Services Object Group Name Total Operating Expenses Total Debt Service Object Name Water and Sewer Services Purchased Services	\$2,513,229 \$1,861,993 \$340,854 \$5,283	0	\$0 \$0 \$0 \$0	0	\$0 \$0 \$0	0	\$0 \$0 \$0
Object Code Personal Ser Object Group Object Code Subtotal All Per All Other Oper Object Group 2000 6700 Object Code 2110 2820 3940 3970	Object Name Object Group Name Object Name Personal Services Object Group Name Total Operating Expenses Total Debt Service Object Name Water and Sewer Services Purchased Services Electricity	\$2,513,229 \$1,861,993 \$340,854 \$5,283 \$1,748,901	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
Object Code Personal Ser Object Group Object Code Subtotal All Per All Other Oper Object Group 2000 6700 Object Code 2110 2820 3940 3970 3980	Object Name Object Group Name Object Name Object Name Object Group Name Total Operating Expenses Total Debt Service Object Name Water and Sewer Services Purchased Services Electricity Natural Gas	\$2,513,229 \$1,861,993 \$1,861,993 \$1,748,901 \$72,673 \$345,518 \$1,249,121	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Object Code Personal Ser Object Group Object Code Subtotal All Per All Other Oper 2000 6700 Object Code 2110 2820 3940 3970 3980 6810 6820	Object Name Object Group Name Object Name Personal Services Object Group Name Total Operating Expenses Total Debt Service Object Name Water and Sewer Services Purchased Services Electricity Natural Gas Steam Capital Lease Principal Capital Lease Interest	\$0 \$2,513,229 \$1,861,993 \$340,854 \$5,283 \$1,748,901 \$72,673 \$345,518 \$1,249,121 \$612,873	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Object Code Personal Ser Object Group Object Code Subtotal All Per All Other Oper Object Group 2000 6700 Object Code 2110 2820 3940 3970 3980 6810 6820	Object Name Object Group Name Object Name Personal Services Object Group Name Total Operating Expenses Total Debt Service Object Name Water and Sewer Services Purchased Services Electricity Natural Gas Steam Capital Lease Principal	\$2,513,229 \$1,861,993 \$1,861,993 \$1,748,901 \$72,673 \$345,518 \$1,249,121	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Object Group Object Code Subtotal All Per All Other Oper Object Group 2000 6700 Object Code 2110 2820 3940 3970 3980 6810 6820 Subtotal All Other Subtotal All Other	Object Name Object Group Name Object Name Personal Services Object Group Name Total Operating Expenses Total Debt Service Object Name Water and Sewer Services Purchased Services Electricity Natural Gas Steam Capital Lease Principal Capital Lease Interest	\$0 \$2,513,229 \$1,861,993 \$340,854 \$5,283 \$1,748,901 \$72,673 \$345,518 \$1,249,121 \$612,873	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

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FTE

1000

Object Code

Object Group Name

Total FTE

Object Name

Total Employee Wages and Benefits

\$0

0

\$0

0

\$0

1 1 2020-2	1 Governor's Request - Department of Perso			FV 22.12.12		EV 0042 00		Schedule	
	10 1 0 1 1	FY 2017-18 Actua		FY 2018-19 Actua		FY 2019-20 Appropr		FY 2020-21 Gov F	-
ine item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
3000	Total Capitalized Property Purchases	\$982,537		\$0		\$0		\$0	
Object Code	Object Name								
2310	Purchased Construction Services	\$3,120		\$0		\$0		\$0	
2312	Construction Consultant Services	\$979,417		\$0		\$0		\$0	
Subtotal All Ot	ther Operating	\$982,537		\$0		\$0		\$0	
Total Line Item	n Expenditures	\$982,537	0	\$0	0	\$0	0	\$0	
ndirect Cos	st Assessment - 04. Central Services, (D) Facilit	ies Maintenance - Capitol Co	omplex	9					
Personal Ser	rvices - Employees								
Object Group	Object Group Name								
-TE	Total FTE		0		0		0		
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	
All Other Oper	rating Expenditures								
Object Group									
7000	Total Transfers	\$1,041,130		\$0		\$0		\$0	
Object Code	Object Name								
7200	Transfers Out For Indirect Costs	\$1,041,130		\$0		\$0		\$0	
	ther Operating	\$1,041,130		\$0		\$0		\$0	
Γotal Line Item	n Expenditures	\$1,041,130	0	\$0	0	\$0	0	\$0	
Personal Se	ervices - 04. Central Services, (C) Colorado Stat	e Archives,							
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		10.5		13.0		13
1000	Total Employee Wages and Benefits	\$0		\$826,868		\$734,567		\$756,764	
	Object Name								
Object Code	Object Name								

FY 2020-21 Governor's Request - Department of Personnel & Administ	tration
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		FY 2017-18 Actual	FY 2018-19 Actua	al FY 2019-20 Appropr	riation FY 2020-21 Gov	Req
Line Item Obje	ect Code Detail	Expenditure	FTE Expenditure	FTE Expenditure	FTE Expenditure	FTE
1110	Regular Full-Time Wages	\$0	\$380,155	\$0	\$0	
1111	Regular Part-Time Wages	\$0	\$44,494	\$0	\$0	
1120	Temporary Full-Time Wages	\$0	\$31,393	\$0	\$0	
1121	Temporary Part-Time Wages	\$0	\$28,153	\$0	\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$551	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$5,195	\$0	\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$130	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$0	\$92,549	\$0	\$0	
1340	Employee Cash Incentive Awards	\$0	\$1,515	\$0	\$0	
1510	Dental Insurance	\$0	\$5,695	\$0	\$0	
1511	Health Insurance	\$0	\$102,274	\$0	\$0	
1512	Life Insurance	\$0	\$1,618	\$0	\$0	
1513	Short-Term Disability	\$0	\$911	\$0	\$0	
1520	FICA-Medicare Contribution	\$0	\$8,235	\$0	\$0	
1521	Other Retirement Plans	\$0	\$4,440	\$0	\$0	
1522	PERA	\$0	\$53,193	\$0	\$0	
1524	PERA - AED	\$0	\$33,185	\$0	\$0	
1525	PERA - SAED	\$0	\$33,185	\$0	\$0	
Personal Ser	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$0	\$59,669	\$0	\$0	
Object Code	Object Name					
1910	Personal Services - Temporary	\$0	\$138	\$0	\$0	
1920	Personal Services - Professional	\$0	\$59,530	\$0	\$0	
Subtotal All Pe	ersonal Services	\$0	0 \$886,537	10.5 \$734,567	13.0 \$756,764	13.0
All Other Oper	rating Expenditures					
Object Group	Object Group Name					
7000	Total Transfers	\$0	\$80,636	\$0	\$0	
Object Code	Object Name					
700\/	State Employees Reserve Fund Reversions	\$0	\$80,636	\$0	\$0	
70RX	p of the state of					
	ther Operating	\$0	\$80,636	\$0	\$0	

Operating Expenses - 04. Central Services, (C) Colorado State Archives,

Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$0	\$1,650	\$0	\$0
Object Code	Object Name				

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FY 2020-21 Governor's	: Request - Departme	ent of Personnel &	k Administration

		FY 2017-18 Actu	al	FY 2018-19 Actua	ıl	FY 2019-20 Appropr	iation	FY 2020-21 Gov R	Req
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
1920	Personal Services - Professional	\$0		\$1,650		\$0		\$0	
Subtotal All Pe	ersonal Services	\$0	0	\$1,650	0	\$0	0	\$0	
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$185,504		\$345,905		\$290,938	
3000	Total Travel Expenses	\$0		\$5,317		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$62,108		\$0		\$0	
7000	Total Transfers	\$0		\$329		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$345,905		\$290,938	
2220	Building Maintenance	\$0		\$1,560		\$0		\$0	
2230	Equipment Maintenance	\$0		\$7,812		\$0		\$0	
2231	Information Technology Maintenance	\$0		\$45,489		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$0		\$1,067		\$0		\$0	
2253	Rental of Equipment	\$0		\$742		\$0		\$0	
259	Parking Fees	\$0		\$72		\$0		\$0	
511	In-State Common Carrier Fares	\$0		\$36		\$0		\$0	
513	In-State Personal Vehicle Reimbursement	\$0		\$99		\$0		\$0	
530	Out-Of-State Travel	\$0		\$4,071		\$0		\$0	
531	Out-Of-State Common Carrier Fares	\$0		\$183		\$0		\$0	
532	Out-Of-State Personal Travel Per Diem	\$0		\$928		\$0		\$0	
630	Communication Charges - External	\$0		\$10,483		\$0		\$0	
631	Communication Charges - Office Of Information Technology	\$0		\$632		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$4,039		\$0		\$0	
2810	Freight	\$0		\$2,379		\$0		\$0	
2820	Purchased Services	\$0		\$31,878		\$0		\$0	
3110	Supplies & Materials	\$0		\$6,509		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$55		\$0		\$0	
3121	Office Supplies	\$0		\$7,011		\$0		\$0	
123	Postage	\$0		\$6,638		\$0		\$0	
126	Repair and Maintenance	\$0		\$250		\$0		\$0	
132	Noncapitalizable Furniture And Office Systems	\$0		\$20,505		\$0		\$0	
140	Noncapitalizable Information Technology	\$0		\$25,481		\$0		\$0	
100	Other Operating Expenses	\$0		\$1,675		\$0		\$0	
105	Bank Card Fees	\$0		\$1,134		\$0		\$0	
111	Prizes And Awards	\$0		\$150		\$0		\$0	
140	Dues And Memberships	\$0		\$5,617		\$0		\$0	
170	Miscellaneous Fees And Fines	\$0		\$15		\$0		\$0	
180	Official Functions	\$0		\$947		\$0		\$0	
220	Registration Fees	\$0		\$3,362		\$0		\$0	
280	Other Capital Equipment - Direct Purchase	\$0		\$62,108		\$0		\$0	
0RX	State Employees Reserve Fund Reversions	\$0		\$329		\$0		\$0	
ubtotal All Ot	her Operating	\$0		\$253,257		\$345,905		\$290,938	
otal Line Item	n Expenditures	\$0	0	\$254,907	0	\$345,905	0	\$290,938	

Personal Services - 05. Division of Accounts and Control, (A) Financial Operations and Reporting, (1) Financial Operations and Reporting

Personal Services - Employees

Object Group Name

		FY 2017-18 Actual	I	FY 2018-19 Actua	al	FY 2019-20 Appropr	iation	FY 2020-21 Gov F	₹eq
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE	Total FTE		31.3		30.7		30.3		30.5
1000	Total Employee Wages and Benefits	\$3,262,630		\$3,378,206		\$2,946,872		\$3,090,939	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$2,946,872		\$3,090,939	
1110	Regular Full-Time Wages	\$2,401,309		\$2,481,980		\$0		\$0	
1120	Temporary Full-Time Wages	\$3,609		\$207		\$0		\$0	
1121	Temporary Part-Time Wages	\$632		\$36		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$548		\$31		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$2,965		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$51,093		\$70,176		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$766		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$5,616		\$0		\$0	
1360	Non-Base Building Performance Pay	\$234		\$0		\$0		\$0	
1510	Dental Insurance	\$11,860		\$11,553		\$0		\$0	
1511	Health Insurance	\$265,767		\$259,919		\$0		\$0	
1512	Life Insurance	\$3,343		\$3,276		\$0		\$0	
1513	Short-Term Disability	\$4,645		\$3,859		\$0		\$0	
1520	FICA-Medicare Contribution	\$34,628		\$36,189		\$0		\$0	
1521	Other Retirement Plans	\$54,620		\$58,200		\$0		\$0	
1522	PERA	\$187,973		\$194,423		\$0		\$0	
1524	PERA - AED	\$119,370		\$124,457		\$0		\$0	
1525	PERA - SAED	\$119,336		\$124,458		\$0		\$0	
1532	Unemployment Compensation	\$3,663		\$0		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$0		\$96		\$0		\$0	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$324		\$57,720		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$0		\$41,095		\$0		\$0	
1920	Personal Services - Professional	\$324		\$16,624		\$0		\$0	
Subtotal All Pe	ersonal Services	\$3,262,953	31.3	\$3,435,925	30.7	\$2,946,872	30.3	\$3,090,939	30.
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$116,711		\$1		\$0		\$0	
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions	\$116,711		\$1		\$0		\$0	
Subtotal All Ot	ther Operating	\$116,711		\$1		\$0		\$0	
Total Line Item	n Expenditures	\$3,379,664	31.3	\$3,435,926	30.7	\$2,946,872	30.3	\$3,090,939	30.5

Operating E	expenses - 05. Division of Accounts and Control, (A	A) Financial Operations and Reporting,	(1) Financial Operat	ions and Reporting	
Personal Ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

FY 2020-21 Governor's Request - Department of Personnel & Administration						Schedule 14B		
	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov F	Req
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code Object Name								

Line Item Obje	ct Code Detail	Expenditure	FTE Expenditure	FTE Expenditure	FTE Expenditure	FTE
Object Code	Object Name					
Personal Ser	vices - Contract Services					
Object Group	Object Group Name					
Object Code	Object Name					
Subtotal All Pe	ersonal Services	\$0	0 \$0	0 \$0	0 \$0	0
All Other Oper	ating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$117,597	\$119,855	\$138,303	\$138,303	
3000	Total Travel Expenses	\$19,546	\$16,720	\$0	\$0	
6000	Total Capitalized Property Purchases	\$1,743	\$0	\$0	\$0	
Object Code	Object Name					
2000	Operating Expense	\$0	\$0	\$138,303	\$138,303	
2160	Other Cleaning Services	\$136	\$518	\$0	\$0	
2231	Information Technology Maintenance	\$1,000	\$0	\$0	\$0	
2252	Rental/Motor Pool Mile Charge	\$129	\$72	\$0	\$0	
2259	Parking Fees	\$84	\$262	\$0	\$0	
2310	Purchased Construction Services	\$1,743	\$0	\$0	\$0	
2510	In-State Travel	\$0	\$4,289	\$0	\$0	
2511	In-State Common Carrier Fares	\$3,935	\$0	\$0	\$0	
2512	In-State Personal Travel Per Diem	\$579	\$698	\$0	\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,470	\$1,264	\$0	\$0	
2530	Out-Of-State Travel	\$0	\$6,111	\$0	\$0	
2531	Out-Of-State Common Carrier Fares	\$13,507	\$3,548	\$0	\$0	
2532	Out-Of-State Personal Travel Per Diem	\$56	\$811	\$0	\$0	
2630	Communication Charges - External	\$16,174	\$17,378	\$0	\$0	
2631	Communication Charges - Office Of Information Technology	\$1,880	\$1,679	\$0	\$0	
2680	Printing And Reproduction Services	\$13,388	\$14,166	\$0	\$0	
2820	Purchased Services	\$848	\$0	\$0	\$0	
3110	Supplies & Materials	\$30	\$0	\$0	\$0	
3120	Books/Periodicals/Subscriptions	\$150	\$1,137	\$0	\$0	
3121	Office Supplies	\$2,391	\$1,337	\$0	\$0	
3123	Postage	\$19,871	\$27,221	\$0	\$0	
3128	Noncapitalizable Equipment	\$57	\$1,773	\$0	\$0	
3132	Noncapitalizable Furniture And Office Systems	\$10,054	\$15,994	\$0	\$0	
3140	Noncapitalizable Information Technology	\$16,287	\$3,828	\$0	\$0	

3145 \$0 \$295 \$0 \$0 Other Operating Expenses 4100 \$5,611 \$4,126 \$0 \$0 \$150 4111 Prizes And Awards \$30 \$0 \$0 Dues And Memberships \$7,888 \$8,532 \$0 \$0 4140 4180 Official Functions \$1,694 \$1,895 \$0 \$0 4220 Registration Fees \$19,776 \$19,612 \$0 \$0 **Subtotal All Other Operating** \$138,886 \$136,575 \$138,303 \$138,303 \$138,886 \$136,575 \$138,303 \$138,303 **Total Line Item Expenditures** 0 0 0

Recovery Audit Program Disbursement - 05. Division of Accounts and Control, (A) Financial Operations and Reporting, (1) Financial Operations and Reporting

Software Subscription

FY 2020-21 Governor's	Poguest -	Department of	f Darsannal	R. Administration
F f Zuzu-z i Governor s	Request :	· Department of	r Personnei d	& Administration

		FY 2017-18 Actu	al	FY 2018-19 Actu	al	FY 2019-20 Appropr	iation	FY 2020-21 Gov F	Req
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$4,730		\$0		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$4,730		\$0		\$0		\$0	
Subtotal All Pe	rsonal Services	\$4,730	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$8,093		\$0		\$1,000		\$51,000	
Object Code	Object Name			_					
2000	Operating Expense	\$0		\$0		\$1,000		\$51,000	
4310	Recovery Audit Distributions	\$8,093		\$0		\$0		\$0	
Subtotal All Ot	her Operating	\$8,093		\$0		\$1,000		\$51,000	
Total Line Item	Expenditures	\$12,823	0	\$0	0	\$1,000	0	\$51,000	0

Personal Services - 05. Division of Accounts and Control, (A) Financial Operations and Reporting, (2) Collections Services

Personal Serv	Personal Services - Employees									
Object Group	Object Group Name									
FTE	Total FTE		20.8	13.1	28.0	4.3				
1000	Total Employee Wages and Benefits	\$1,404,999	\$988,242	\$1,387,203	\$358,701					
Object Code	Object Name									
1000	Personal Services	\$0	\$0	\$1,387,203	\$358,701					
1110	Regular Full-Time Wages	\$963,236	\$660,270	\$0	\$0					
1120	Temporary Full-Time Wages	\$0	\$9,223	\$0	\$0					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$4,370	\$8,226	\$0	\$0					
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$18	\$258	\$0	\$0					
1210	Contractual Employee Regular Full-Time Wages	\$37,064	\$40,158	\$0	\$0					
1340	Employee Cash Incentive Awards	\$0	\$363	\$0	\$0					
1360	Non-Base Building Performance Pay	\$228	\$0	\$0	\$0					
1510	Dental Insurance	\$7,514	\$4,814	\$0	\$0					
1511	Health Insurance	\$176,290	\$109,578	\$0	\$0					
1512	Life Insurance	\$2,321	\$1,443	\$0	\$0					
1513	Short-Term Disability	\$1,889	\$1,045	\$0	\$0					
1520	FICA-Medicare Contribution	\$13,882	\$10,327	\$0	\$0					
1522	PERA	\$97,666	\$70,577	\$0	\$0					
1524	PERA - AED	\$48,112	\$34,767	\$0	\$0					
1525	PERA - SAED	\$48,112	\$34,767	\$0	\$0					
1532	Unemployment Compensation	\$4,298	\$2,426	\$0	\$0					

	· · · · · · · · · · · · · · · · · · ·	FY 2017-18 Actu	ıal	FY 2018-19 Actu	al	FY 2019-20 Appropr	iation	FY 2020-21 Gov	Rea
Line Item Objec	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	F
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$307		\$27,641		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$0		\$27,337		\$0		\$0	
1920	Personal Services - Professional	\$307		\$304		\$0		\$0	
Subtotal All Per	rsonal Services	\$1,405,307	20.8	\$1,015,883	13.1	\$1,387,203	28.0	\$358,701	
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$4,841		\$0		\$0		\$0	
Object Code	Object Name								
0RX	State Employees Reserve Fund Reversions	\$4,841		\$0		\$0		\$0	_
Subtotal All Oth	ner Operating	\$4,841		\$0		\$0		\$0	
Total Line Item	Expenditures	\$1,410,148	20.8	\$1,015,883	13.1	\$1,387,203	28.0	\$358,701	
	xpenses - 05. Division of Accounts and Control, (A) Fin	ancial Operations	and Rep	oorting, (2) Colle	ction	s Services			
bject Group									
TE	Object Group Name Total FTE		0		0		0		_
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
bject Code	Object Name								
Personal Serv Object Group	vices - Contract Services Object Group Name								
									=
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	
All Other Opera	ating Expenditures								
bject Group	Object Group Name	•		• • • • • • • • • • • • • • • • • • • •				• • • • • • • • • • • • • • • • • • • •	
000	Total Operating Expenses	\$348,815		\$343,811		\$552,862		\$220,000	
000	Total Capitalized Property Purchases	\$886 \$543		\$0 \$0		\$0 \$0		\$0 \$0	
000	Total Capitalized Property Purchases	\$543		\$0		\$0		\$0	
bject Code	Object Name								
000	Operating Expense	\$0		\$0		\$552,862		\$220,000	
160	Other Cleaning Services	\$136		\$116		\$0		\$0	
231	Information Technology Maintenance	\$147,117		\$119,867		\$0		\$0	
310	Purchased Construction Services	\$543		\$0		\$0		\$0	
511	In-State Common Carrier Fares	\$747		\$0		\$0		\$0	
513	In-State Personal Vehicle Reimbursement	\$139		\$0		\$0		\$0	
610	Advertising And Marketing	\$0		\$675		\$0		\$0	
630	Communication Charges - External	\$22,779		\$19,649		\$0		\$0	
641	Other Automated Data Processing Billings-Purchased Services	\$4,240		\$0		\$0		\$0	
680	Printing And Reproduction Services	\$19,420		\$8,717		\$0		\$0	
000									

Freight

2810

\$8

\$37

\$0

		FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Gov Req
Line Item O	bject Code Detail	Expenditure F	FTE Expenditure F	TE Expenditure FTE	Expenditure FTE
2820	Purchased Services	\$11,088	\$73,183	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$1,024	\$913	\$0	\$0
3121	Office Supplies	\$1,320	\$704	\$0	\$0
3123	Postage	\$93,624	\$33,021	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$395	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$3,914	\$54,072	\$0	\$0
4100	Other Operating Expenses	\$3,759	\$3,563	\$0	\$0
4111	Prizes And Awards	\$70	\$10	\$0	\$0
4140	Dues And Memberships	\$2,017	\$1,772	\$0	\$0
4150	Interest Expense	\$9,594	\$0	\$0	\$0
4151	Interest - Late Payments	\$0	\$24	\$0	\$0
4170	Miscellaneous Fees And Fines	\$25,362	\$25,412	\$0	\$0
4180	Official Functions	\$840	\$483	\$0	\$0
4220	Registration Fees	\$2,108	\$1,593	\$0	\$0
Subtotal All	Other Operating	\$350,244	\$343,811	\$552,862	\$220,000
Total Line It	tem Expenditures	\$350,244	0 \$343,811	0 \$552,862 0	\$220,000 0

Private Collection Agency Fees - 05. Division of Accounts and Control, (A) Financial Operations and Reporting, (2) Collections Services

	vices - Employees				<u>, (–, </u>				
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		C
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$374,089		\$179,054		\$900,000		\$900,000	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$900,000		\$900,000	
4161	Sales/Collection Commission Expenses	\$374,089		\$179,054		\$0		\$0	
Subtotal All Ot	her Operating	\$374,089		\$179,054		\$900,000		\$900,000	
Total Line Item	n Expenditures	\$374,089	0	\$179,054	0	\$900,000	0	\$900,000	0

Indirect Cost Assessment - 05. Division of Accounts and Control, (A) Financial Operations and Reporting, (2) Collections Services

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

		FY 2017-18 Actu	al	FY 2018-19 Actu	al	FY 2019-20 Appropr	iation	FY 2020-21 Gov	Req
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure FTE		Expenditure	FTE
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	(
All Other Oper	rating Expenditures Object Group Name								
7000	Total Transfers	\$245,611		\$8,379		\$53,556		\$188,776	
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$53,556		\$188,776	
7200	Transfers Out For Indirect Costs	\$245,611		\$8,379		\$0		\$0	
Subtotal All Ot	ther Operating	\$245,611		\$8,379		\$53,556		\$188,776	
	n Expenditures	\$245,611	0	\$8,379		\$53,556	0	\$188,776	

Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	17.2	16.9	17.7	17
1000	Total Employee Wages and Benefits	\$1,854,825	\$1,871,576	\$1,646,992	\$1,728,546
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$1,646,992	\$1,728,546
1110	Regular Full-Time Wages	\$1,350,689	\$1,345,744	\$0	\$0
1120	Temporary Full-Time Wages	\$5,868	\$10,278	\$0	\$0
1121	Temporary Part-Time Wages	\$0	\$2,163	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,473	\$1,799	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$97	\$0	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$33,601	\$35,847	\$0	\$0
1340	Employee Cash Incentive Awards	\$0	\$4,836	\$0	\$0
1360	Non-Base Building Performance Pay	\$304	\$0	\$0	\$0
1510	Dental Insurance	\$7,710	\$7,186	\$0	\$0
1511	Health Insurance	\$158,041	\$164,652	\$0	\$0
1512	Life Insurance	\$1,863	\$1,792	\$0	\$0
1513	Short-Term Disability	\$2,626	\$2,042	\$0	\$0
1520	FICA-Medicare Contribution	\$19,624	\$19,913	\$0	\$0
1521	Other Retirement Plans	\$15,398	\$15,284	\$0	\$0
1522	PERA	\$122,082	\$123,406	\$0	\$0
1524	PERA - AED	\$67,724	\$68,318	\$0	\$0
1525	PERA - SAED	\$67,724	\$68,318	\$0	\$0
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$194	\$380	\$0	\$650,000
Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0	\$0	\$0	\$650,000
1910	Personal Services - Temporary	\$0	\$188	\$0	\$0
1920	Personal Services - Professional	\$194	\$192	\$0	\$0

Marche M		Governor's Request - Department of Fersonner	FY 2017-18 Actu	al	FY 2018-19 Actu	al	FY 2019-20 Appropr	riation	FY 2020-21 Gov	Rea
Section of American Services	Line Item Obied	ct Code Detail					11			FTE
Column C										17.8
Content Cont										
Content Cont	All Other Opera	ating Expenditures								
Transition Tr										
Capical Code	7000		\$3		\$79.896		\$0		\$0	
Total Line Name Expenditures					,					
Section All Color Coperating Section	Object Code	<u> </u>								
Personal Services	70RX									
	Subtotal All Ot	ther Operating	\$3		\$79,896		\$0		\$0	
### Part	Total Line Item	n Expenditures	\$1,855,023	17.2	\$1,951,852	16.9	\$1,646,992	17.7	\$2,378,546	17.
### Part										
### Part	0		Duna and the state of the state	4						
Object Group Name Image: Propose Wages and Remitte 0 <th< td=""><td>Operating E</td><td>expenses - 05. Division of Accounts and Control, (B)</td><td>Procurement and Con</td><td>tracts,</td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	Operating E	expenses - 05. Division of Accounts and Control, (B)	Procurement and Con	tracts,						
Part	Personal Serv	vices - Employees								
	Object Group	Object Group Name								
	FTE	Total FTE		0		0		0		
	1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
	Object Code	Obiect Name								
	Personal Som	vices - Contract Services								
Total Contract Services (Purchased Personal Services) S0										
Subject Code Purchased Services - Personal Services \$0 \$0 \$0 \$650,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0			A C		Φ0		ФОГО 200		^	
Subtotal All Personal Service - Personal Services \$0 0 \$0 \$650,000 \$0	1 100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$650,000		\$0	
Subtotal All Personal Services \$0 0 80 0 \$650,000 0 \$0	Object Code	Object Name								
All Other Operating Expenditures Support S	1100	Purchased Service - Personal Services	\$0		\$0		\$650,000		\$0	
Object Group Object Group Name 2000 Total Operating Expenses \$34,299 \$34,862 \$36,969 \$36,969 3000 Total Travel Expenses \$1,351 \$1,816 \$0 \$0 6000 Total Capitalized Property Purchases \$543 \$0 \$0 \$0 Object Code Object Name Vision of Charge Vision of Charge \$0 \$0 \$36,969 \$36,969 2262 Rental/Motor Pool Mile Charge \$220 \$536 \$0 \$0 2310 Purchased Construction Services \$543 \$0 \$0 \$0 2511 In-State Travel \$664 \$0 \$0 \$0 2512 In-State Personal Vehicle Reimbursement \$398 \$443 \$0 \$0 2513 In-State Personal Vehicle Reimbursement \$398 \$443 \$0 \$0 2531 Out-Of-State Travel \$0 \$843 \$0 \$0 2531 Out-Of-State Personal Travel Per Diem \$15 \$266 \$0	Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$650,000	0	\$0	
Object Group Object Group Name 2000 Total Operating Expenses \$34,299 \$34,862 \$36,969 \$36,969 3000 Total Travel Expenses \$1,351 \$1,816 \$0 \$0 6000 Total Capitalized Property Purchases \$543 \$0 \$0 \$0 Object Code Object Name Vision of Charge Vision of Charge \$0 \$0 \$36,969 \$36,969 2262 Rental/Motor Pool Mile Charge \$220 \$536 \$0 \$0 2310 Purchased Construction Services \$543 \$0 \$0 \$0 2511 In-State Travel \$664 \$0 \$0 \$0 2512 In-State Personal Vehicle Reimbursement \$398 \$443 \$0 \$0 2513 In-State Personal Vehicle Reimbursement \$398 \$443 \$0 \$0 2531 Out-Of-State Travel \$0 \$843 \$0 \$0 2531 Out-Of-State Personal Travel Per Diem \$15 \$266 \$0										
2000 Total Operating Expenses \$34,299 \$34,862 \$36,969 \$36,969 3000 Total Travel Expenses \$1,351 \$1,816 \$0 \$0 6000 Total Capitalized Property Purchases \$543 \$0 \$0 \$0 Object Name 2000 Operating Expense \$0 \$0 \$36,969 \$36,969 2252 Rental/Motor Pool Mile Charge \$220 \$536 \$0 \$0 2310 Purchased Construction Services \$543 \$0 \$0 \$0 2510 In-State Travel \$654 \$0 \$0 \$0 2512 In-State Personal Travel Per Diem \$145 \$0 \$0 \$0 2513 In-State Personal Vehicle Reimbursement \$398 \$443 \$0 \$0 2530 Out-Of-State Travel \$0 \$843 \$0 \$0 2531 Out-Of-State Personal Travel Per Diem \$154 \$264 \$0 \$0 2532 Out-Of-State Personal Travel Per Diem	All Other Opera	ating Expenditures								
3000 Total Travel Expenses \$1,351 \$1,816 \$0 \$0 6000 Total Capitalized Property Purchases \$543 \$0 \$0 \$0 Object Code Object Name ***********************************	Object Group	Object Group Name								
Object Code Object Name \$543 \$0 \$0 \$0 2000 Operating Expense \$0 \$10 \$36,969 \$36,969 2252 Rental/Motor Pool Mile Charge \$220 \$536 \$0 \$0 2310 Purchased Construction Services \$543 \$0 \$0 \$0 2510 In-State Travel \$654 \$0 \$0 \$0 2512 In-State Personal Travel Per Diam \$145 \$0 \$0 \$0 2513 In-State Personal Vehicle Reimbursement \$398 \$443 \$0 \$0 2530 Out-Of-State Travel \$0 \$843 \$0 \$0 2531 Out-Of-State Common Carrier Fares \$0 \$843 \$0 \$0 2531 Out-Of-State Personal Travel Per Diem \$154 \$264 \$0 \$0 2532 Out-Of-State Personal Travel Per Diem \$154 \$264 \$0 \$0 2630 Communication Charges - External \$8,369 \$8,583 \$0 \$0	2000		\$34,299		\$34,862		\$36,969		\$36,969	
Object Code Object Name \$0 \$0 \$36,969 \$36,969 2252 Rental/Motor Pool Mile Charge \$220 \$536 \$0 \$0 2310 Purchased Construction Services \$543 \$0 \$0 \$0 2510 In-State Travel \$654 \$0 \$0 \$0 2512 In-State Personal Travel Per Diem \$145 \$0 \$0 \$0 2513 In-State Personal Vehicle Reimbursement \$398 \$443 \$0 \$0 2530 Out-Of-State Travel \$0 \$843 \$0 \$0 2531 Out-Of-State Common Carrier Fares \$0 \$266 \$0 \$0 2532 Out-Of-State Personal Travel Per Diem \$154 \$264 \$0 \$0 2532 Out-Of-State Personal Travel Per Diem \$154 \$264 \$0 \$0 2630 Communication Charges - External \$8,369 \$8,583 \$0 \$0 2680 Printing And Reproduction Services \$2,556 \$1,538 \$0 <td>3000</td> <td>Total Travel Expenses</td> <td>\$1,351</td> <td></td> <td>\$1,816</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td>	3000	Total Travel Expenses	\$1,351		\$1,816		\$0		\$0	
2000 Operating Expense \$0 \$0 \$36,969 \$36,969 2252 Rental/Motor Pool Mile Charge \$220 \$536 \$0 \$0 2310 Purchased Construction Services \$543 \$0 \$0 \$0 2510 In-State Travel \$654 \$0 \$0 \$0 2512 In-State Personal Travel Per Diem \$145 \$0 \$0 \$0 2513 In-State Personal Vehicle Reimbursement \$398 \$443 \$0 \$0 2530 Out-Of-State Travel \$0 \$843 \$0 \$0 2531 Out-Of-State Common Carrier Fares \$0 \$266 \$0 \$0 2532 Out-Of-State Personal Travel Per Diem \$154 \$264 \$0 \$0 2630 Communication Charges - External \$8,369 \$8,583 \$0 \$0 2680 Printing And Reproduction Services \$2,556 \$1,538 \$0 \$0 2810 Freight \$1 \$1 \$1 \$0	6000	Total Capitalized Property Purchases	\$543		\$0		\$0		\$0	
2000 Operating Expense \$0 \$0 \$36,969 \$36,969 2252 Rental/Motor Pool Mile Charge \$220 \$536 \$0 \$0 2310 Purchased Construction Services \$543 \$0 \$0 \$0 2510 In-State Travel \$654 \$0 \$0 \$0 2512 In-State Personal Travel Per Diem \$145 \$0 \$0 \$0 2513 In-State Personal Vehicle Reimbursement \$398 \$443 \$0 \$0 2530 Out-Of-State Travel \$0 \$843 \$0 \$0 2531 Out-Of-State Common Carrier Fares \$0 \$266 \$0 \$0 2532 Out-Of-State Personal Travel Per Diem \$154 \$264 \$0 \$0 2630 Communication Charges - External \$8,369 \$8,583 \$0 \$0 2680 Printing And Reproduction Services \$2,556 \$1,538 \$0 \$0 2810 Freight \$1 \$1 \$1 \$0	Ohiect Codo	Object Name								
2252 Rental/Motor Pool Mile Charge \$220 \$536 \$0 \$0 2310 Purchased Construction Services \$543 \$0 \$0 \$0 2510 In-State Travel \$654 \$0 \$0 \$0 2512 In-State Personal Travel Per Diem \$145 \$0 \$0 \$0 2513 In-State Personal Vehicle Reimbursement \$398 \$443 \$0 \$0 2530 Out-Of-State Travel \$0 \$843 \$0 \$0 2531 Out-Of-State Common Carrier Fares \$0 \$266 \$0 \$0 2532 Out-Of-State Personal Travel Per Diem \$154 \$264 \$0 \$0 2630 Communication Charges - External \$8,369 \$8,583 \$0 \$0 2680 Printing And Reproduction Services \$2,556 \$1,538 \$0 \$0 2810 Freight \$1 \$13 \$0 \$0 2820 Purchased Services \$88 \$91 \$0 \$0			\$0		n?		\$36,969		\$36,969	
Purchased Construction Services \$543 \$0 \$0 \$0 \$0										
2510 In-State Travel \$654 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		-								
In-State Personal Travel Per Diem	2510									
2513 In-State Personal Vehicle Reimbursement \$398 \$443 \$0 \$0 2530 Out-Of-State Travel \$0 \$843 \$0 \$0 2531 Out-Of-State Common Carrier Fares \$0 \$266 \$0 \$0 2532 Out-Of-State Personal Travel Per Diem \$154 \$264 \$0 \$0 2630 Communication Charges - External \$8,369 \$8,583 \$0 \$0 2680 Printing And Reproduction Services \$2,556 \$1,538 \$0 \$0 2810 Freight \$1 \$13 \$0 \$0 2820 Purchased Services \$88 \$91 \$0 \$0 3110 Supplies & Materials \$26 \$0 \$0 \$0 3120 Books/Periodicals/Subscriptions \$512 \$2,181 \$0 \$0	2512									
2530 Out-Of-State Travel \$0 \$843 \$0 \$0 2531 Out-Of-State Common Carrier Fares \$0 \$266 \$0 \$0 2532 Out-Of-State Personal Travel Per Diem \$154 \$264 \$0 \$0 2630 Communication Charges - External \$8,369 \$8,583 \$0 \$0 2680 Printing And Reproduction Services \$2,556 \$1,538 \$0 \$0 2810 Freight \$1 \$13 \$0 \$0 2820 Purchased Services \$88 \$91 \$0 \$0 3110 Supplies & Materials \$26 \$0 \$0 \$0 3120 Books/Periodicals/Subscriptions \$512 \$2,181 \$0 \$0	2513									
2532 Out-Of-State Personal Travel Per Diem \$154 \$264 \$0 \$0 2630 Communication Charges - External \$8,369 \$8,583 \$0 \$0 2680 Printing And Reproduction Services \$2,556 \$1,538 \$0 \$0 2810 Freight \$1 \$13 \$0 \$0 2820 Purchased Services \$88 \$91 \$0 \$0 3110 Supplies & Materials \$26 \$0 \$0 \$0 3120 Books/Periodicals/Subscriptions \$512 \$2,181 \$0 \$0										
2630 Communication Charges - External \$8,369 \$8,583 \$0 \$0 2680 Printing And Reproduction Services \$2,556 \$1,538 \$0 \$0 2810 Freight \$1 \$13 \$0 \$0 2820 Purchased Services \$88 \$91 \$0 \$0 3110 Supplies & Materials \$26 \$0 \$0 \$0 3120 Books/Periodicals/Subscriptions \$512 \$2,181 \$0 \$0	2531	Out-Of-State Common Carrier Fares	\$0		\$266		\$0		\$0	
2680 Printing And Reproduction Services \$2,556 \$1,538 \$0 \$0 2810 Freight \$1 \$13 \$0 \$0 2820 Purchased Services \$88 \$91 \$0 \$0 3110 Supplies & Materials \$26 \$0 \$0 \$0 3120 Books/Periodicals/Subscriptions \$512 \$2,181 \$0 \$0	2532	Out-Of-State Personal Travel Per Diem	\$154		\$264		\$0		\$0	
2810 Freight \$1 \$13 \$0 \$0 2820 Purchased Services \$88 \$91 \$0 \$0 3110 Supplies & Materials \$26 \$0 \$0 \$0 3120 Books/Periodicals/Subscriptions \$512 \$2,181 \$0 \$0	2630	Communication Charges - External	\$8,369		\$8,583		\$0		\$0	
2820 Purchased Services \$88 \$91 \$0 \$0 3110 Supplies & Materials \$26 \$0 \$0 \$0 3120 Books/Periodicals/Subscriptions \$512 \$2,181 \$0 \$0	2680	Printing And Reproduction Services	\$2,556		\$1,538		\$0		\$0	
3110 Supplies & Materials \$26 \$0 \$0 3120 Books/Periodicals/Subscriptions \$512 \$2,181 \$0 \$0	2810	Freight	\$1		\$13		\$0		\$0	
Books/Periodicals/Subscriptions \$512 \$2,181 \$0 \$0	2820	Purchased Services	\$88		\$91		\$0		\$0	
	3110	Supplies & Materials	\$26		\$0		\$0		\$0	
3121 Office Supplies \$1,411 \$1,182 \$0 \$0	3120	Books/Periodicals/Subscriptions	\$512		\$2,181		\$0		\$0	
	3121	Office Supplies	\$1,411		\$1,182		\$0		\$0	

FY 2020-21 Governor's Request - Department of Personnel & Administration

FY 2020-21 Governor's	Poguest -	Department of	f Darsannal S	R. Administration
F f ZUZU-Z i Governor s	Request :	· Department of	r Personnei d	x Administration

\$0

		FY 2017-18 Actual	FY 2018-19 Actua	FY 2019-20 Appropr	riation	FY 2020-21 Gov R	leq
Line Item O	bject Code Detail	Expenditure I	FTE Expenditure	FTE Expenditure	FTE	Expenditure	FTE
3123	Postage	\$3,281	\$5,774	\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$4,658	\$1,779	\$0		\$0	
3140	Noncapitalizable Information Technology	\$8,632	\$8,387	\$0		\$0	
4100	Other Operating Expenses	\$2,693	\$2,349	\$0		\$0	
4111	Prizes And Awards	\$138	\$119	\$0		\$0	
4140	Dues And Memberships	\$228	\$270	\$0		\$0	
4180	Official Functions	\$1,318	\$627	\$0		\$0	
4220	Registration Fees	\$171	\$1,433	\$0		\$0	
Subtotal All	Other Operating	\$36,193	\$36,679	\$36,969		\$36,969	
Total Line It	tem Expenditures	\$36,193	0 \$36,679	0 \$686,969	0	\$36,969	0

Personal Services - 05. Division of Accounts and Control, (C) CORE Operations,

Object Group	Object Group Name					
FTE	Total FTE		19.5	19.4	21.3	21
1000	Total Employee Wages and Benefits	\$2,050,781	\$2,132,977	\$1,901,939	\$1,993,123	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$1,901,939	\$1,993,123	
110	Regular Full-Time Wages	\$1,505,656	\$1,571,944	\$0	\$0	
140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,882	\$1,797	\$0	\$0	
210	Contractual Employee Regular Full-Time Wages	\$40,043	\$42,758	\$0	\$0	
340	Employee Cash Incentive Awards	\$0	\$6,650	\$0	\$0	
360	Non-Base Building Performance Pay	\$15	\$0	\$0	\$0	
510	Dental Insurance	\$7,037	\$7,049	\$0	\$0	
1511	Health Insurance	\$154,168	\$162,088	\$0	\$0	
1512	Life Insurance	\$2,103	\$2,106	\$0	\$0	
1513	Short-Term Disability	\$2,937	\$2,408	\$0	\$0	
520	FICA-Medicare Contribution	\$21,453	\$22,679	\$0	\$0	
521	Other Retirement Plans	\$9,897	\$10,242	\$0	\$0	
1522	PERA	\$140,532	\$147,675	\$0	\$0	
1524	PERA - AED	\$74,103	\$77,791	\$0	\$0	
1525	PERA - SAED	\$74,032	\$77,791	\$0	\$0	
1532	Unemployment Compensation	\$14,921	\$0	\$0	\$0	
Personal Serv	vices - Contract Services Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$19,215	\$458	\$0	\$0	
Object Code	Object Name					
1910	Personal Services - Temporary	\$18,981	\$227	\$0	\$0	
1920	Personal Services - Professional	\$234	\$231	\$0	\$0	
Subtotal All Pe	rsonal Services	\$2,069,995	19.5 \$2,133,435	19.4 \$1,901,939	21.3 \$1,993,123	21.
	ating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$3,000	\$0	\$0	\$0	
Object Code	Object Name					

Reportable Claims Against The State

4117

\$3,000

\$0

FY 2020-21 Governor's Request - Department of Personnel & Administration	
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	FY 2017-18 Actu	al	FY 2018-19 Actual FY 2019-20 Appropriate		iation	n FY 2020-21 Gov Req		
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Other Operating	\$3,000		\$0		\$0		\$0	
Total Line Item Expenditures	\$2,072,995	19.5	\$2,133,435	19.4	\$1,901,939	21.3	\$1,993,123	21.3

Operating Expenses - 05. Division of Accounts and Control, (C) CORE Operations	Operating Expenses -	05. Divisio	n of Accounts a	and Control, (0	C) CORE	Operations,
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	<u>vices - Employees</u>							
bject Group	Object Group Name							
TE	Total FTE		0		0		0	
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
bject Code	Object Name							
ersonal Serv	vices - Contract Services							
bject Group	Object Group Name							
bject Code	Object Name							
ubtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0
II Other Opera	ating Expenditures							
bject Group	Object Group Name							
000	Total Operating Expenses	\$670,526		\$48,102		\$59,590		\$59,590
000	Total Travel Expenses	\$13,147		\$11,475		\$0		\$0
000	Total Capitalized Property Purchases	\$543		\$0		\$0		\$0
bject Code	Object Name							
00	Operating Expense	\$0		\$0		\$59,590		\$59,590
60	Other Cleaning Services	\$0		\$32		\$0		\$0
31	Information Technology Maintenance	\$595,256		\$0		\$0		\$0
252	Rental/Motor Pool Mile Charge	\$0		\$90		\$0		\$0
259	Parking Fees	\$265		\$304		\$0		\$0
310	Purchased Construction Services	\$543		\$0		\$0		\$0
510	In-State Travel	\$0		\$443		\$0		\$0
511	In-State Common Carrier Fares	\$1,612		\$0		\$0		\$0
512	In-State Personal Travel Per Diem	\$308		\$132		\$0		\$0
513	In-State Personal Vehicle Reimbursement	\$525		\$528		\$0		\$0
530	Out-Of-State Travel	\$671		\$6,378		\$0		\$0
531	Out-Of-State Common Carrier Fares	\$8,442		\$2,886		\$0		\$0
532	Out-Of-State Personal Travel Per Diem	\$1,589		\$1,108		\$0		\$0
30	Communication Charges - External	\$12,424		\$11,263		\$0		\$0
31	Communication Charges - Office Of Information Technology	\$960		\$800		\$0		\$0
80	Printing And Reproduction Services	\$672		\$1,369		\$0		\$0
310	Freight	\$0		\$6		\$0		\$0
20	Purchased Services	\$88		\$0		\$0		\$0
20	Books/Periodicals/Subscriptions	\$0		\$643		\$0		\$0
21	Office Supplies	\$674		\$1,142		\$0		\$0
23	Postage	\$5		\$13		\$0		\$0
32	Noncapitalizable Furniture And Office Systems	\$2,881		\$0		\$0		\$0
40	Noncapitalizable Information Technology	\$44,374		\$10,197		\$0		\$0
100	Other Operating Expenses	\$3,000		\$2,742		\$0		\$0
	Prizes And Awards	\$90		\$10		¢ 0		\$0
111	Prizes And Awards	490		Φ10		\$0		ΨΟ

EV 2020-21	Governor's Requ	iest - Denartme	ant of Parsonn	al & Admir	nietration
T 1 2020-21	Governor 5 Keur	1621 - Denai IIII6	siil Oi Peisoiii	ei & Auiiiii	เเรนสนบเเ

		FY 2017-18 Actua	ıl	FY 2018-19 Actual	FY 2019-20 Appropr	iation	FY 2020-21 Gov F	Req
Line Item O	bject Code Detail	Expenditure	FTE	Expenditure F	ΓE Expenditure	FTE	Expenditure	FTE
4170	Miscellaneous Fees And Fines	\$0		\$2,169	\$0		\$0	
4180	Official Functions	\$1,355		\$770	\$0		\$0	
4220	Registration Fees	\$8,319		\$16,553	\$0		\$0	
Subtotal Al	l Other Operating	\$684,216		\$59,577	\$59,590		\$59,590	
Total Line I	tem Expenditures	\$684,216	0	\$59,577	0 \$59,590	0	\$59,590	0

Payments for CORE and Support Modules - 05.	Division of Accounts and Control, (C) CORE Operations,

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$5,270,370		\$6,234,766		\$6,592,280		\$6,671,656	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$6,592,280		\$6,671,656	
2231	Information Technology Maintenance	\$5,270,370		\$6,234,766		\$0		\$0	
Subtotal All Ot	her Operating	\$5,270,370		\$6,234,766		\$6,592,280		\$6,671,656	
Total Line Item	n Expenditures	\$5,270,370	0	\$6,234,766	0	\$6,592,280	0	\$6,671,656	0

CORE Leas	e Purchase Payments - 05. Division of Account	is and Control, (C) CORE Operation	ons,					
Personal Ser	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE	0		0		0		0
1000	Total Employee Wages and Benefits	\$0	\$0		\$0		\$0	
Object Code	Object Name							
Personal Ser	vices - Contract Services							
Personal Ser								
Object Group Object Code	Object Group Name	\$0 0	\$0	0	\$0	0	\$0	0
Object Group Object Code Subtotal All Pe	Object Group Name Object Name	\$0 0	\$0	0	\$0	0	\$0	0
Object Group Object Code Subtotal All Pe	Object Group Name Object Name ersonal Services rating Expenditures	\$0 0	\$0	0	\$0	0	\$0	0
Object Group Object Code Subtotal All Pe	Object Group Name Object Name ersonal Services rating Expenditures	\$0 0 \$2,000	\$0	0	\$0	0	\$0	0

FY 2020-21 Governor's Requ	iest - Department of Pe	ersonnel & Administration
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		FY 2017-18 Actua	al	FY 2018-19 Actua	al	FY 2019-20 Appropri	ation	FY 2020-21 Gov Req	
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name								
4170	Miscellaneous Fees And Fines	\$2,000		\$124		\$0		\$0	
6700	Debt Service	\$0		\$0		\$3,844,996		\$3,844,996	
6810	Capital Lease Principal	\$3,676,135		\$3,700,404		\$0		\$0	
6820	Capital Lease Interest	\$218,074		\$169,219		\$0		\$0	
Subtotal All O	ther Operating	\$3,896,209		\$3,869,747		\$3,844,996		\$3,844,996	
Total Line Iten	n Expenditures	\$3,896,209	0	\$3,869,747	0	\$3,844,996	0	\$3,844,996	0

Indirect Cost Assessment - 05. Division of Accounts and Control, (C) CORE Operations

indirect Cos	st Assessment - 05. Division of Accounts and	Control, (C) CORE Operation	s,						
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		(
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$143,641		\$121,829		\$165,405		\$298,341	
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$165,405		\$298,341	
7200	Transfers Out For Indirect Costs	\$143,641		\$121,829		\$0		\$0	
Subtotal All Ot	her Operating	\$143,641		\$121,829		\$165,405		\$298,341	
Total Line Item	Expenditures	\$143,641	0	\$121,829	0	\$165,405	0	\$298,341	0

Personal Services - 06. Administrative Courts, (A) Administrative Courts,

Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	40.2	40.0	0 44	44.7
1000	Total Employee Wages and Benefits	\$4,320,945	\$4,390,692	\$4,010,004	\$4,137,018
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$4,010,004	\$4,137,018
1110	Regular Full-Time Wages	\$3,246,367	\$3,274,172	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$5,544	\$20,741	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$19,476	\$6,229	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$37	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$8,780	\$12,193	\$0	\$0
1340	Employee Cash Incentive Awards	\$0	\$5,552	\$0	\$0
1360	Non-Base Building Performance Pay	\$486	\$0	\$0	\$0
1510	Dental Insurance	\$17,090	\$17,080	\$0	\$0

		& Administration	al.	EV 2019 10 Actu	al.	EV 2010 20 Appropri	iotion	EV 2020 21 Cov	Doo
Lima Hana Ohia	et Code Detail	FY 2017-18 Actu		FY 2018-19 Actu		FY 2019-20 Appropri		FY 2020-21 Gov	
Line Item Obje		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	
1511	Health Insurance	\$325,311		\$351,025		\$0		\$0	
1512	Life Insurance	\$4,339		\$4,307		\$0		\$0	
1513	Short-Term Disability	\$6,164		\$4,923		\$0		\$0	
1520	FICA-Medicare Contribution	\$43,407		\$44,015		\$0		\$0	
1521	Other Retirement Plans	\$10,000		\$11,264		\$0		\$0	
1522	PERA	\$314,254		\$316,350		\$0		\$0	
1524	PERA - AED	\$159,731		\$161,386		\$0		\$0	
1525	PERA - SAED	\$159,731		\$161,386		\$0		\$0	
1532	Unemployment Compensation	\$264		\$31		\$0		\$0	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$66,361		\$27,020		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$15,173		\$15,565		\$0		\$0	
1920	Personal Services - Professional	\$488		\$1,315		\$0		\$0	
1960	Personal Services - Information Technology	\$50,700		\$10,140		\$0		\$0	
Subtotal All Pe	ersonal Services	\$4,387,306	40.2	\$4,417,712	40.0	\$4,010,004	44.7	\$4,137,018	
Object Code Subtotal All Otl		\$0		\$0		\$0		\$0	
Subtotal All Otl	•	\$0 \$4,387,306	40.2	\$0 \$4,417,712	40.0	\$0 \$4,010,004	44.7	\$0 \$4,137,018	
Subtotal All Otl	her Operating		40.2		40.0		44.7		
Subtotal All Otl	her Operating Expenditures	\$4,387,306	40.2		40.0		44.7		
Subtotal All Otl	her Operating	\$4,387,306	40.2		40.0		44.7		
Subtotal All Otl Total Line Item Operating E	her Operating Expenditures	\$4,387,306	40.2		40.0		44.7		
Subtotal All Otl Total Line Item Operating E	her Operating Expenditures Expenses - 06. Administrative Courts, (A) Administration	\$4,387,306	40.2		40.0		44.7		
Subtotal All Otl Total Line Item Operating E Personal Serv	her Operating Expenditures Expenses - 06. Administrative Courts, (A) Administrative Courts, (B) Administrative Courts, (C) Admi	\$4,387,306	40.2		40.0		44.7 0		
Subtotal All Otl Total Line Item Operating E Personal Serv Object Group	her Operating Expenditures Expenses - 06. Administrative Courts, (A) Administrative vices - Employees Object Group Name	\$4,387,306							
Subtotal All Otl Total Line Item Operating E Personal Serv Object Group	her Operating Expenditures Expenses - 06. Administrative Courts, (A) Administrativities - Employees Object Group Name Total FTE	\$4,387,306 ive Courts,		\$4,417,712		\$4,010,004		\$4,137,018	
Subtotal All Otl Total Line Item Operating E Personal Serv Object Group FTE 1000 Object Code	her Operating Expenditures Expenses - 06. Administrative Courts, (A) Administrativices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$4,387,306 ive Courts,		\$4,417,712		\$4,010,004		\$4,137,018	
Subtotal All Otl Total Line Item Operating E Personal Serv Object Group FTE 1000 Object Code	her Operating Expenditures Expenses - 06. Administrative Courts, (A) Administrativices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$4,387,306 ive Courts,		\$4,417,712		\$4,010,004		\$4,137,018	
Operating E Personal Serve Object Group FTE 1000 Object Code	her Operating Expenditures Expenses - 06. Administrative Courts, (A) Administrativices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$4,387,306 ive Courts,		\$4,417,712		\$4,010,004		\$4,137,018	
Subtotal All Otl Total Line Item Operating E Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Code	her Operating Expenditures Expenses - 06. Administrative Courts, (A) Administrativices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name	\$4,387,306 ive Courts,		\$4,417,712		\$4,010,004		\$4,137,018	
Subtotal All Otl Total Line Item Operating E Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Code Subtotal All Pe	her Operating Expenditures Expenses - 06. Administrative Courts, (A) Administrativices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name	\$4,387,306 ive Courts,	0	\$4,417,712 \$0	0	\$4,010,004 \$0	0	\$4,137,018 \$0	
Subtotal All Otl Total Line Item Operating E Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Code Subtotal All Pe	her Operating Expenditures Expenses - 06. Administrative Courts, (A) Administrativices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Group Name	\$4,387,306 ive Courts,	0	\$4,417,712 \$0	0	\$4,010,004 \$0	0	\$4,137,018 \$0	
Operating E Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Code Subtotal All Pe	her Operating Expenditures Expenses - 06. Administrative Courts, (A) Administrativices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Object Name	\$4,387,306 ive Courts,	0	\$4,417,712 \$0	0	\$4,010,004 \$0	0	\$4,137,018 \$0	
Subtotal All Otl Total Line Item Operating E Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Group Object Group Object Group All Other Opera Object Group	her Operating Expenditures Expenses - 06. Administrative Courts, (A) Administrativices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Group Name Object Rome Object Group Name	\$4,387,306 ive Courts, \$0	0	\$4,417,712	0	\$4,010,004 \$0	0	\$4,137,018 \$0	
Subtotal All Otl Total Line Item Operating E Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Group Object Group Object Code Subtotal All Pe All Other Opera Object Group	her Operating Expenditures Expenses - 06. Administrative Courts, (A) Administrativices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Group Name Total Services Object Group Name Total Operating Expenses Total Travel Expenses	\$4,387,306 ive Courts, \$0 \$187,188	0	\$4,417,712 \$0 \$136,227 \$7,061	0	\$4,010,004 \$0 \$0	0	\$4,137,018 \$0 \$172,233	
Operating E Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Group Object Group Object Group Object Group Object Group Object Code Subtotal All Pe All Other Operation Object Group 2000 3000	her Operating Expenditures Expenses - 06. Administrative Courts, (A) Administrativices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Prsonal Services Object Group Name Total Operating Expenses	\$4,387,306 ive Courts, \$0 \$187,188 \$14,424	0	\$4,417,712 \$0 \$136,227	0	\$4,010,004 \$0 \$172,233 \$0	0	\$4,137,018 \$0 \$172,233 \$0	
Operating E Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Group Object Group Object Group Object Group Object Group Object Group 2000 3000 6000	her Operating Expenditures Expenses - 06. Administrative Courts, (A) Administrativices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Group Name Object Name Total Services Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Total Transfers	\$4,387,306 ive Courts, \$0 \$187,188 \$14,424 \$345	0	\$4,417,712 \$0 \$136,227 \$7,061 \$22,992	0	\$4,010,004 \$0 \$0 \$172,233 \$0 \$0	0	\$4,137,018 \$0 \$172,233 \$0 \$0	
Operating E Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Group Object Group Object Group Object Group Object Group Object Group 2000 3000	Expenditures Expenses - 06. Administrative Courts, (A) Administrativices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Group Name Object Group Name Total Operating Expenses Total Operating Expenses Total Capitalized Property Purchases	\$4,387,306 ive Courts, \$0 \$187,188 \$14,424 \$345	0	\$4,417,712 \$0 \$136,227 \$7,061 \$22,992	0	\$4,010,004 \$0 \$0 \$172,233 \$0 \$0	0	\$4,137,018 \$0 \$172,233 \$0 \$0	

FY 2020-21 Governor's Request - Department of Personnel & Administration

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		FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Gov Req
Line Item Obje	ect Code Detail	Expenditure FTE	Expenditure FTE	Expenditure FTE	Expenditure FTE
2160	Other Cleaning Services	\$1,299	\$949	\$0	\$0
2230	Equipment Maintenance	\$1,655	\$828	\$0	\$0
2231	Information Technology Maintenance	\$38,601	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$40	\$125	\$0	\$0
2255	Rental of Buildings	\$1,841	\$2,775	\$0	\$0
2258	Parking Fees	\$12	\$0	\$0	\$0
2259	Parking Fees	\$109	\$84	\$0	\$0
2311	Construction Contractor Services	\$345	\$612	\$0	\$0
2510	In-State Travel	\$0	\$1,202	\$0	\$0
2511	In-State Common Carrier Fares	\$3,793	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$2,523	\$555	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$8,109	\$5,304	\$0	\$0
2630	Communication Charges - External	\$20,784	\$25,241	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$2,230	\$2,157	\$0	\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$27	\$0	\$0	\$0
2680	Printing And Reproduction Services	\$12,475	\$7,603	\$0	\$0
2810	Freight	\$111	\$119	\$0	\$0
2820	Purchased Services	\$70	\$5,279	\$0	\$0
3110	Supplies & Materials	\$26	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$1,720	\$1,326	\$0	\$0
3121	Office Supplies	\$8,073	\$4,660	\$0	\$0
3123	Postage	\$16,591	\$21,119	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0	\$2,549	\$0	\$0
3140	Noncapitalizable Information Technology	\$67,986	\$39,853	\$0	\$0
3145	Software Subscription	\$0	\$6,482	\$0	\$0
4100	Other Operating Expenses	\$5,264	\$3,725	\$0	\$0
4140	Dues And Memberships	\$5,625	\$0	\$0	\$0
4150	Interest Expense	\$339	\$0	\$0	\$0
4170	Miscellaneous Fees And Fines	\$41	\$677	\$0	\$0
4180	Official Functions	\$56	\$759	\$0	\$0
4220	Registration Fees	\$2,214	\$9,917	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$0	\$22,380	\$0	\$0
70RX	State Employees Reserve Fund Reversions	\$8,100	\$0	\$0	\$0
Subtotal All O	ther Operating	\$210,057	\$166,280	\$172,233	\$172,233
Total Line Iten		\$210,057 0	\$166,280	\$172,233 0	\$172,233 0

Indirect Cost Assessment - 06. Administrative Courts, (A) Administrative Courts,

Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Daraanal Sam	vices - Contract Services								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0

Main			FY 2017-18 Actua	al	FY 2018-19 Actua	al	FY 2019-20 Appropri	ation	FY 2020-21 Gov Req
	Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure FTI
Signature Sig	All Other Opera	ating Expenditures							
Signature Sig	Object Group	Object Group Name							
Tame	7000		\$194,278		\$115,661		\$206,880		\$270,464
Tame									
		·					****		
State Stat									
Personal Services - 07. Division of Capital Assets, (A) Administration. Personal Services - 07. Division of Capital Assets, (A) Administration. Personal Services - 07. Division of Capital Assets, (A) Administration. Personal Services - 07. Division of Capital Assets, (A) Administration. Personal Services - 07. Division of Capital Assets, (A) Administration. Personal Services - 07. Division of Capital Assets, (A) Administration. Personal Services - 08.									
Personal Services - 97. Division of Capital Assets, (A) Administration, Personal Services - Employees Object Group Mane FIFE Total FIFE 0 3.4 3.0 3.4 3.0 3.4 3.0 3.4 3.0 3.4 3.0 3.4 3.0 3.4 3.0 3.4 3.0 3.4 3.0 3.4 3.0 3.4 3.0 3.4 3.0 3.4 3.0 3.4 3.0 3.4 3.0 3.4 3.0 3.4 3.0 3.4 3.0 3.4 3.0 3.4 7.0 3.4 7.0 3.4 7.0 3.4 7.0 3.4 7.0 3.4 7.0 3.4 7.0 3.4 7.0 3.4 7.0 3.4 7.0	Subtotal All Oth	her Operating	\$194,278		\$115,661		\$206,880		\$270,464
Personal Services - Employees	Total Line Item	Expenditures	\$194,278	0	\$115,661	0	\$206,880	0	\$270,464
Personal Services - Employees	Davaguel Co	unicos 07 Division of Conital Access (A) Administration							
Solget Group Name			l,						
Trail Total Trail Trai									
				0		2.1		3.0	2.0
			\$0	U	\$367.841	3.4	\$335.432	3.9	
1000 Personal Services \$0					. ,		. ,		. ,
1110 Regular Full-Time Wages \$0 \$284.136 \$0 \$0 \$0 \$1 \$1 \$1 \$1 \$1		·	0.2		0.2		\$335 <i>1</i> 32		\$346.778
Statutory Personnel & Payroll System Annual Leave Payments \$0									
1210					. ,				
1340 Employee Casti Incentive Awards 50 \$505 \$0 \$0 \$100 \$1510 Dental Insurance \$0 \$1,228 \$0 \$0 \$100 \$1511 Health Insurance \$0 \$19,854 \$0 \$0 \$100 \$1011 \$									
1510 Dental Insurance \$0									
Health Insurance									
1512									
1513 Short-Term Disability S0									
FicA-Medicare Contribution S0 \$3,608 \$0 \$0 \$0 \$0 \$0 \$0 \$0									
1522 PERA \$0 \$28,494 \$0 \$0 \$0 \$1524 PERA - AED \$0 \$14,037 \$0 \$0 \$0 \$1525 PERA - SAED \$0 \$14,037 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$									
Section Sect									
Second Services - Contract Services Services - Contract Services Services - Contract Services Services - Contract Services (Purchased Personal Services) Services - Contract Services (Purchased Personal Services) Services - Contract Services (Purchased Personal Services) Services - Contract S	1522				\$28,494				
Personal Services - Contract Services	1524	PERA - AED	\$0		\$14,037				\$0
Object Group Object Group Name 1100 Total Contract Services (Purchased Personal Services) \$0 \$6,552 \$0 \$0 Object Code Object Name 9 \$42 \$0 \$0 1920 Personal Services - Professional \$0 \$6,511 \$0 \$0 Subtotal All Personal Services \$0 \$374,394 3.4 \$335,432 3.9 \$346,778 3. All Other Operating Expenditures Object Group Object Group Name Object Name	1525	PERA - SAED	\$0		\$14,037		\$0		\$0
1100 Total Contract Services (Purchased Personal Services) \$0	Personal Serv	vices - Contract Services							
Object Code Object Name 1910 Personal Services - Temporary \$0 \$42 \$0 \$0 1920 Personal Services - Professional \$0 \$6,511 \$0 \$0 Subtotal All Personal Services \$0 0 \$374,394 3.4 \$335,432 3.9 \$346,778 3.9 All Other Operating Expenditures Object Group Object Group Name Object Name Object Name Object Name	Object Group	Object Group Name							
1910 Personal Services - Temporary \$0	1100	Total Contract Services (Purchased Personal Services)	\$0		\$6,552		\$0		\$0
1920 Personal Services - Professional \$0	Object Code	Object Name							
Subtotal All Personal Services \$0 0 \$374,394 3.4 \$335,432 3.9 \$346,778 3. All Other Operating Expenditures Object Group Object Group Name Object Code Object Name	1910	Personal Services - Temporary	\$0		\$42		\$0		\$0
All Other Operating Expenditures Object Group Object Group Name Object Code Object Name	1920	Personal Services - Professional	\$0		\$6,511		\$0		\$0
Object Group Object Group Name Object Code Object Name	Subtotal All Per	rsonal Services	\$0	0	\$374,394	3.4	\$335,432	3.9	\$346,778 3.9
Object Code Object Name	All Other Opera	ating Expenditures							
	Object Group	Object Group Name							
Subtotal All Other Operating \$0 \$0 \$0 \$0	Object Code	Object Name							
	Subtotal All Oth	her Operating	\$0		\$0		\$0		\$0

Operating Expenses - 07. Division of Capital Assets, (A) Administration,

FY 2020-21 Governor's Request - Department of Personnel & Administration

Total Line Item Expenditures

\$0

0

\$374,394

3.4

\$335,432

3.9

\$346,778

3.9

		el & Administration FY 2017-18 Actual		FY 2018-19 Actu	al	FY 2019-20 Appropr	iation	Schedule FY 2020-21 Gov F	
ine Item Obje	ect Code Detail		FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
Personal Ser	vices - Employees								
Object Group									
TE	Total FTE		0		0		0		
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	(
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$17,926		\$18,310		\$18,310	
3000	Total Travel Expenses	\$0		\$238		\$0		\$0	
01: - 4 O - 4 -	Okia at Nama								
Object Code 2000	Object Name Operating Expense	0.2		\$0		¢19.310		\$18.310	
2160	Other Cleaning Services	\$0 \$0		\$140		\$18,310 \$0		\$18,310 \$0	
2231	Information Technology Maintenance	\$0		\$140		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$111		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$39		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$89		\$0		\$0	
2630	Communication Charges - External	\$0		\$991		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$411		\$0		\$0	
2810	Freight	\$0		\$5		\$0		\$0	
2820	Purchased Services	\$0		\$115		\$0		\$0	
	Office Supplies	\$0		\$36		\$0		\$0	
3121				\$39		\$0		\$0	
	Postage	\$0							
3123	Postage Noncapitalizable Furniture And Office Systems	\$0 \$0		\$605		\$0		\$0	
3123 3132				\$605 \$14,376		\$0 \$0		\$0 \$0	
3123 3132 3140	Noncapitalizable Furniture And Office Systems	\$0							
3121 3123 3132 3140 4100	Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology	\$0 \$0		\$14,376		\$0		\$0	
3123 3132 3140 1100	Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Other Operating Expenses	\$0 \$0 \$0		\$14,376 \$401		\$0 \$0		\$0 \$0	
3123 3132 3140 3100 3140	Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Other Operating Expenses Dues And Memberships	\$0 \$0 \$0 \$0		\$14,376 \$401 \$11		\$0 \$0 \$0		\$0 \$0 \$0	

Personal Services - Contract Services

Object Group Name

	Line Item Object Code Detail		al	FY 2018-19 Actua	al	FY 2019-20 Appropriation		FY 2020-21 Gov	Req
Line Item Obje			FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$0		\$8,352		\$6,974		\$11,744	
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$6,974		\$11,744	
7200	Transfers Out For Indirect Costs	\$0		\$8,352		\$0		\$0	
Subtotal All Ot	her Operating	\$0		\$8,352		\$6,974		\$11,744	
Total Line Item	Expenditures	\$0	0	\$8,352	0	\$6,974	0	\$11,744	0

Personal Services - 07. Division of Capital Assets, (B) Facilities Maintenance - Capitol Complex,

Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		0	53.8	54.2	54.
1000	Total Employee Wages and Benefits	\$0	\$3,975,519	\$3,367,247	\$3,474,459	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$3,367,247	\$3,474,459	
1110	Regular Full-Time Wages	\$0	\$2,761,681	\$0	\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$31,543	\$0	\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0	\$16,583	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$19,388	\$0	\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$99	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$0	\$14,851	\$0	\$0	
1300	Other Employee Wages	\$0	\$12,848	\$0	\$0	
1340	Employee Cash Incentive Awards	\$0	\$15,414	\$0	\$0	
1510	Dental Insurance	\$0	\$23,626	\$0	\$0	
1511	Health Insurance	\$0	\$481,222	\$0	\$0	
1512	Life Insurance	\$0	\$5,773	\$0	\$0	
1513	Short-Term Disability	\$0	\$4,169	\$0	\$0	
1520	FICA-Medicare Contribution	\$0	\$39,652	\$0	\$0	
1521	Other Retirement Plans	\$0	\$4,905	\$0	\$0	
1522	PERA	\$0	\$271,272	\$0	\$0	
1524	PERA - AED	\$0	\$136,046	\$0	\$0	
1525	PERA - SAED	\$0	\$136,042	\$0	\$0	
1532	Unemployment Compensation	\$0	\$406	\$0	\$0	
Personal Serv	rices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$0	\$144,509	\$0	\$0	
Object Code	Object Name					
1910	Personal Services - Temporary	\$0	\$36,019	\$0	\$0	
1920	Personal Services - Professional	\$0	\$108,490	\$0	\$0	
Subtotal All Per	rsonal Services	\$0	0 \$4,120,028	53.8 \$3,367,247	54.2 \$3,474,459	54.2

FY 2020-21 Governor's Request - Department of Person		FY 2017-18 Actual		FY 2018-19 Actual	FY 2019-2	0 Approp	riation	FY 2020-21 Gov Re	
Line Item Obje	ect Code Detail		FTE			enditure	FTE	Expenditure	FTE
All Other Oper	rating Expenditures								
Object Group									
Object Code Subtotal All Of	Object Name ther Operating	\$0		\$0		\$0		\$0	
Total Line Item	n Expenditures	\$0	0	\$4,120,028 5	3.8 \$3	,367,247	54.2	\$3,474,459	54.2
Operating E	Expenses - 07. Division of Capital Assets, (B) Facilities	Maintenance - Capitol	Comp	olex,					
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group									
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$2,537,714	\$2	,705,456		\$2,705,456	
3000	Total Travel Expenses	\$0		\$1,087		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$148,301		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0	\$2	,705,456		\$2,705,456	
2160	Other Cleaning Services	\$0		\$906,194		\$0		\$0	
2180	Grounds Maintenance	\$0		\$322,578		\$0		\$0	
2220	Building Maintenance	\$0		\$412,219		\$0		\$0	
2230	Equipment Maintenance	\$0		\$250,999		\$0		\$0	
2231	Information Technology Maintenance	\$0		\$34,975		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$0		\$7,882		\$0		\$0	
2253	Rental of Equipment	\$0		\$770		\$0		\$0	
2258	Parking Fees	\$0		\$4,333		\$0		\$0	
2312	Construction Consultant Services	\$0		\$23,119		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$730		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$189		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$168		\$0		\$0	
2630	Communication Charges - External	\$0		\$34,926		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0		\$43,296		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$4,357		\$0		\$0	
2810	Freight	\$0		\$3,921		\$0		\$0	
2820	Purchased Services	\$0		\$11,273		\$0		\$0	
3110	Supplies & Materials	\$0		\$65,805		\$0		\$0	
3112	Automotive Supplies	\$0		\$1,441		\$0		\$0	
3113	Clothing and Uniform Allowance	\$0		\$20,514		\$0		\$0	
3121	Office Supplies	\$0		\$10.371		\$0		90	

FY 2020-21 Governor's Request - Department of Personnel & Administration

Office Supplies

3121

\$0

\$10,371

\$0

FY 2020-21 G	overnor's Requ	ast - Danartm	ant of Parso	nnal & Admi	inietration

		FY 2017-18 Actu	al	FY 2018-19 Actual	FY 20	19-20 Appropri	iation	FY 2020-21 Gov F	Req
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3123	Postage	\$0		\$8,871		\$0		\$0	
3126	Repair and Maintenance	\$0		\$315,880		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$13,490		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$14,251		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$35,156		\$0		\$0	
4100	Other Operating Expenses	\$0		\$7,005		\$0		\$0	
4111	Prizes And Awards	\$0		\$2,101		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0		\$299		\$0		\$0	
4180	Official Functions	\$0		\$1,892		\$0		\$0	
4220	Registration Fees	\$0		\$2,913		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$0		\$125,182		\$0		\$0	
Subtotal All O	Other Operating	\$0		\$2,687,102		\$2,705,456		\$2,705,456	
Total Line Iter	m Expenditures	\$0	0	\$2,687,102	0	\$2,705,456	0	\$2,705,456	0

Capitol Complex Repairs - 07. Division of Capital Assets, (B) Facilities Maintenance - Capitol Complex,

Capitor Con	nplex Repairs - 07. Division of Capital Assets, (B) F	-acilities Maintenance - C	apitoi	Complex,					
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		C
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$30,926		\$56,520		\$56,520	
6000	Total Capitalized Property Purchases	\$0		\$24,801		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$56,520		\$56,520	
2230	Equipment Maintenance	\$0		\$10,924		\$0		\$0	
2810	Freight	\$0		\$350		\$0		\$0	
3126	Repair and Maintenance	\$0		\$19,542		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0		\$110		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$0		\$24,801		\$0		\$0	
Subtotal All Ot	ther Operating	\$0		\$55,727		\$56,520		\$56,520	
Total Line Item	n Expenditures	\$0	0	\$55,727	0	\$56,520	0	\$56,520	0

Capitol Complex Security - 07. Division of Capital Assets, (B) Facilities Maintenance - Capitol Complex,

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

		onnel & Administration						Schedule	
		FY 2017-18 Actua		FY 2018-19 Actua		FY 2019-20 Appropr		FY 2020-21 Gov I	-
<u>-ine Item Obje</u>	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	F
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$476,928		\$504,707	
000	Total Transfers	\$0		\$476,928		\$0		\$0	
This at Code	Object Name								
Object Code 2000	Object Name Operating Expense	\$0		\$0		\$476,928		\$504,707	
700R	Operating Transfers to Public Safety	\$0		\$476,928		\$0		\$304,707	
Subtotal All Ot	ther Operating	\$0		\$476,928		\$476,928		\$504,707	
otal Line Item	n Expenditures	\$0	0	\$476,928	0	\$476,928	0	\$504,707	
Personal Ser	vices - Employees Object Group Name								
TE	Total FTE		0		0		0		
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
	Object Group Name								
Object Group	Object Group Name								
Object Group Object Code	Object Group Name Object Name								
Object Group Object Code	Object Group Name	\$0	0	\$0	0	\$0	0	\$0	
bject Group bject Code ubtotal All Pe	Object Group Name Object Name	\$0	0	\$0	0	\$0	0	\$0	
Object Group Object Code ubtotal All Pe	Object Group Name Object Name ersonal Services ating Expenditures Object Group Name		0		0		0		
Object Group Object Code ubtotal All Pe	Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Total Operating Expenses	\$0	0	\$2,680,916	0	\$4,914,705	0	\$5,292,490	
bject Group bject Code ubtotal All Pe	Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Total Operating Expenses Total Capitalized Property Purchases	\$0 \$0	0	\$2,680,916 \$212,875	0	\$4,914,705 \$0	0	\$5,292,490 \$0	
Object Group Object Code Object Code Object Group Object Group O00 O00	Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Total Operating Expenses Total Capitalized Property Purchases Total Debt Service	\$0 \$0 \$0	0	\$2,680,916 \$212,875 \$1,900,238	0	\$4,914,705 \$0 \$0	0	\$5,292,490 \$0 \$0	
bject Group bject Code ubtotal All Pe	Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Total Operating Expenses Total Capitalized Property Purchases	\$0 \$0	0	\$2,680,916 \$212,875	0	\$4,914,705 \$0	0	\$5,292,490 \$0	
bject Group bject Code ubtotal All Per ll Other Oper bject Group 000 700 000	Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Total Operating Expenses Total Capitalized Property Purchases Total Debt Service	\$0 \$0 \$0	0	\$2,680,916 \$212,875 \$1,900,238	0	\$4,914,705 \$0 \$0	0	\$5,292,490 \$0 \$0	
bject Group bject Code ubtotal All Per ll Other Oper bject Group 000 700 000 bject Code	Object Name Object Name Personal Services Auting Expenditures Object Group Name Total Operating Expenses Total Capitalized Property Purchases Total Debt Service Total Transfers Object Name Operating Expense	\$0 \$0 \$0 \$0 \$0	0	\$2,680,916 \$212,875 \$1,900,238	0	\$4,914,705 \$0 \$0 \$0 \$4,914,705	0	\$5,292,490 \$0 \$0 \$0 \$5,292,490	
bject Group bject Code ubtotal All Per ll Other Oper bject Group 000 700 000 bject Code	Object Group Name Object Name Personal Services Object Group Name Total Operating Expenses Total Capitalized Property Purchases Total Debt Service Total Transfers Object Name	\$0 \$0 \$0 \$0 \$0	0	\$2,680,916 \$212,875 \$1,900,238 \$100,269	0	\$4,914,705 \$0 \$0 \$0 \$4,914,705 \$0	0	\$5,292,490 \$0 \$0 \$0 \$5,292,490 \$0	
bject Group bject Code ubtotal All Per ll Other Oper bject Group 000 700 000 bject Code 000 110 220	Object Name Personal Services ating Expenditures Object Group Name Total Operating Expenses Total Capitalized Property Purchases Total Debt Service Total Transfers Object Name Operating Expense Water and Sewer Services Building Maintenance	\$0 \$0 \$0 \$0 \$0 \$0	0	\$2,680,916 \$212,875 \$1,900,238 \$100,269 \$0 \$359,535 \$7,250	0	\$4,914,705 \$0 \$0 \$0 \$0 \$0 \$4,914,705 \$0 \$0	0	\$5,292,490 \$0 \$0 \$0 \$0 \$5,292,490 \$0 \$0	
Object Group Object Code Object Group Object Group O00 O00 O00 Object Code O00 110 220 230	Object Name Personal Services Pating Expenditures Object Group Name Total Operating Expenses Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Building Maintenance Equipment Maintenance	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$2,680,916 \$212,875 \$1,900,238 \$100,269 \$0 \$359,535 \$7,250 \$15,946	0	\$4,914,705 \$0 \$0 \$0 \$0 \$0 \$4,914,705 \$0 \$0	0	\$5,292,490 \$0 \$0 \$0 \$0 \$5,292,490 \$0 \$0	
Object Group Object Code Object Group Object Group O00 O00 O00 Object Code O00 110 220 230 312	Object Name Object Name Object Name Object Group Name Total Operating Expenses Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Building Maintenance Equipment Maintenance Construction Consultant Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$2,680,916 \$212,875 \$1,900,238 \$100,269 \$0 \$359,535 \$7,250 \$15,946 \$15,139	0	\$4,914,705 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$5,292,490 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Object Group Object Code Object Group Object Group Object Group O00 O00 O00 Object Code O00 110 220 230 312 810	Object Name Personal Services Pating Expenditures Object Group Name Total Operating Expenses Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Building Maintenance Equipment Maintenance Construction Consultant Services Freight	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$2,680,916 \$212,875 \$1,900,238 \$100,269 \$0 \$359,535 \$7,250 \$15,946 \$15,139 \$117	0	\$4,914,705 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$5,292,490 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Object Group Object Code Object Group Object Group Object Group Object Group Object Code	Object Name Personal Services Pating Expenditures Object Group Name Total Operating Expenses Total Capitalized Property Purchases Total Debt Service Total Transfers Object Name Operating Expense Water and Sewer Services Building Maintenance Equipment Maintenance Construction Consultant Services Freight Purchased Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$2,680,916 \$212,875 \$1,900,238 \$100,269 \$0 \$359,535 \$7,250 \$15,946 \$15,139 \$117 \$1,625	0	\$4,914,705 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$5,292,490 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Object Group Object Code Object Group Object Group Object Group Object Group Object Code Object Code Object Code Object Code Object Solution Object Code Object Solution Object Code Object Solution Object So	Object Name Personal Services Pating Expenditures Object Group Name Total Operating Expenses Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Building Maintenance Equipment Maintenance Construction Consultant Services Freight	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$2,680,916 \$212,875 \$1,900,238 \$100,269 \$0 \$359,535 \$7,250 \$15,946 \$15,139 \$117	0	\$4,914,705 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$5,292,490 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

EV 2020 24 Covernante Descript	Department of Dave	annal O Adminiatuation
FY 2020-21 Governor's Request	- Department of Pers	sonnei & Administration

		FY 2017-18 Actua	ıl	FY 2018-19 Actual		FY 2019-20 Appropriati	ion	FY 2020-21 Gov R	Req
Line Item C	Dbject Code Detail	Expenditure	FTE	Expenditure F	TE	Expenditure I	FTE	Expenditure	FTE
3970	Natural Gas	\$0		\$100,479		\$0		\$0	
3980	Steam	\$0		\$446,434		\$0		\$0	
4140	Dues And Memberships	\$0		\$11,680		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$0		\$197,736		\$0		\$0	
6810	Capital Lease Principal	\$0		\$1,348,726		\$0		\$0	
6820	Capital Lease Interest	\$0		\$551,512		\$0		\$0	
700A	Operating Transfers to Personnel	\$0		\$100,269		\$0		\$0	
Subtotal Al	l Other Operating	\$0		\$4,894,298		\$4,914,705		\$5,292,490	
Total Line I	tem Expenditures	\$0	0	\$4,894,298	0	\$4,914,705	0	\$5,292,490	0

Indirect Cost Assessment - 07. Division of Capital Assets, (B) Facilities Maintenance - Capitol Complex,

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

Personal Services - Contract Services

Object Name

Object Group Name

Total Line Item Expenditures

Object Code

Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0 0	<u> </u>
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$0		\$1,002,611		\$884,389		\$1,177,859	
Object Code	Object Name								_
7000	Transfers	\$0		\$0		\$884,389		\$1,177,859	
7200	Transfers Out For Indirect Costs	\$0		\$1,002,611		\$0		\$0	_
Subtotal All Ot	her Operating	\$0		\$1,002,611		\$884,389		\$1,177,859	

\$0

0

\$1,002,611

0

\$884,389

0

\$1,177,859

Personal Services - 07. Division of Capital Assets, (C) Fleet Management Program and Motor Pool Services,

Personal Ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE		0	14.0	16.0 17.0
1000	Total Employee Wages and Benefits	\$0	\$1,145,673	\$1,058,106	\$1,148,958
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$1,058,106	\$1,148,958
1110	Regular Full-Time Wages	\$0	\$793,946	\$0	\$0
1120	Temporary Full-Time Wages	\$0	\$13,478	\$0	\$0
1121	Temporary Part-Time Wages	\$0	\$1,001	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$2,034	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$3,598	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$0	\$4,383	\$0	\$0
1300	Other Employee Wages	\$0	\$1,452	\$0	\$0

1 1 2020-21	Governor's Request - Department of Personnel		- V.0040.40.4.4.4	T V 2040 20 4 1 4	Schedule 14B
		FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Gov Req
Line item Obje 1340	Employee Cash Incentive Awards	Expenditure FTE \$0	Expenditure FTE \$3,519	E Expenditure FTE \$0	Expenditure FTE
1510	Dental Insurance	\$0	\$6,791	\$0	\$0
1511	Health Insurance	\$0	\$143,865	\$0	\$0
512	Life Insurance	\$0	\$1,510	\$0	\$0
1513	Short-Term Disability	\$0 \$0	\$1,195	\$0	\$0
520	FICA-Medicare Contribution	\$0	\$11,390	\$0	\$0
521	Other Retirement Plans	\$0	\$5,255	\$0	\$0
522	PERA	\$0	\$74,088	\$0	\$0
524	PERA - AED	\$0	\$39,084	\$0	\$0
1525	PERA - SAED	\$0	\$39,084	\$0	\$0
Personal Ser	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$0	\$30,239	\$0	\$0
Object Code	Object Name				
1910	Personal Services - Temporary	\$0	\$20,166	\$0	\$0
1920	Personal Services - Professional	\$0	\$10,074	\$0	\$0

All Other Operating Expenditures					
Object Group Name					
Object Code Object Name					
Subtotal All Other Operating	\$0		\$0	\$0	\$0
Total Line Item Expenditures	\$0	0	\$1,175,912 14.0	\$1,058,106 16.0	\$1,148,958 17.0

\$0

0

\$1,175,912 14.0

\$1,148,958 17.0

\$1,058,106 16.0

Operating Expenses.	. 07 Division	of Canital Assets	(C) Fleet Managemer	nt Program and Motor Pool Services.

Operating E	xpenses - 07. Division of Capital Assets, (C) Fleet Management P	rogram and	Motor P	ool Services,					
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$324,140		\$488,616		\$820,234	
3000	Total Travel Expenses	\$0		\$4,794		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$488,616		\$820,234	
2220	Building Maintenance	\$0		\$916		\$0		\$0	
2230	Equipment Maintenance	\$0		\$2,040		\$0		\$0	

Subtotal All Personal Services

FY 2020-21 Governor's Reg	uest - Department of P	Personnel & Administration
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1		FY 2017-18 Actu	al FY 2018-19 Actu	FY 2018-19 Actual FY 2019-20 Appropriation FY 2020			
Line Item Obje	ct Code Detail	Expenditure	FTE Expenditure	FTE Expenditure	FTE Expenditure FTE		
2231	Information Technology Maintenance	\$0	\$14,011	\$0	\$0		
2252	Rental/Motor Pool Mile Charge	\$0	\$160	\$0	\$0		
2258	Parking Fees	\$0	\$40,000	\$0	\$0		
2259	Parking Fees	\$0	\$79	\$0	\$0		
2513	In-State Personal Vehicle Reimbursement	\$0	\$53	\$0	\$0		
2531	Out-Of-State Common Carrier Fares	\$0	\$3,910	\$0	\$0		
2532	Out-Of-State Personal Travel Per Diem	\$0	\$832	\$0	\$0		
2630	Communication Charges - External	\$0	\$16,293	\$0	\$0		
2631	Communication Charges - Office Of Information Technology	\$0	\$5,020	\$0	\$0		
2680	Printing And Reproduction Services	\$0	\$8,820	\$0	\$0		
2690	Legal Services	\$0	\$15,150	\$0	\$0		
2810	Freight	\$0	\$485	\$0	\$0		
2820	Purchased Services	\$0	\$129,967	\$0	\$0		
3113	Clothing and Uniform Allowance	\$0	\$236	\$0	\$0		
3120	Books/Periodicals/Subscriptions	\$0	\$2,593	\$0	\$0		
3121	Office Supplies	\$0	\$4,427	\$0	\$0		
3123	Postage	\$0	\$26,548	\$0	\$0		
3128	Noncapitalizable Equipment	\$0	\$12,483	\$0	\$0		
3132	Noncapitalizable Furniture And Office Systems	\$0	\$3,163	\$0	\$0		
3140	Noncapitalizable Information Technology	\$0	\$7,941	\$0	\$0		
4100	Other Operating Expenses	\$0	\$2,045	\$0	\$0		
4140	Dues And Memberships	\$0	\$2,247	\$0	\$0		
4170	Miscellaneous Fees And Fines	\$0	\$26,993	\$0	\$0		
4180	Official Functions	\$0	\$428	\$0	\$0		
4220	Registration Fees	\$0	\$2,097	\$0	\$0		
Subtotal All Ot	her Operating	\$0	\$328,935	\$488,616	\$820,234		
Total Line Item	n Expenditures	\$0	0 \$328,935	0 \$488,616	0 \$820,234 0		

Motor Pool Vehicle Lease and Operating Expenses - N	17 Division of Canital Assets (C) Fleet Management Program and Motor Pool Services.

		on or oupitur Assets, (0) 1	icct mai	iagement rog	Taill all	A WIOLOT T COT CO	, vices,		
Object Group	<u>vices - Employees</u> Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$142,826		\$200,000		\$200,000	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$200,000		\$200,000	
2252	Rental/Motor Pool Mile Charge	\$0		\$142,826		\$0		\$0	
Subtotal All Of	ther Operating	\$0		\$142,826		\$200,000		\$200,000	

Total Line Item Expenditures			FY 2017-18 Actua	I	FY 2018-19 Actual	F۱	Y 2019-20 Appropria	tion	FY 2020-21 Gov F
Fuel and Automotive Supplies - 07. Division of Capital Assets, (C) Fleet Management Program and Motor Pool Services,	e Item Object	Code Detail	Expenditure	FTE	Expenditure F1	ГЕ	Expenditure	FTE	Expenditure
Parsonal Services - Employees Parsonal Services - Contract Services Parsonal Services - Contract Services So So So So So So So S	tal Line Item E	Expenditures	\$0	0	\$142,826	0	\$200,000	0	\$200,000
Personal Services Employees	uel and Auto	omotive Supplies - 07. Division of Capital Ass	sets. (C) Fleet Management Pr	ogram	and Motor Pool Se	rvice	9S.		
FEE			octo, (O) i loct management i	<u>ogram</u>	and motor r oor oo	11100	,		
	ject Group	Object Group Name							
	E	Total FTE		0		0		0	
Personal Services - Contract Services Object Group Name Obje	00	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
Object Group Object Name Subtotal All Personal Services \$0 0 \$0 0 \$0 0 \$0 \$0	ject Code	Object Name							
Cobject Code Cobject Name Subtotal All Personal Services \$0 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	rsonal Servi	ces - Contract Services							
Subtotal All Personal Services \$0 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	ject Group	Object Group Name							
All Other Operating Expenditures Subject Group Name Subject Group Object Group Name Subject Group Name S	ject Code	Object Name							
Designation	btotal All Pers	sonal Services	\$0	0	\$0	0	\$0	0	\$0
Total Operating Expenses \$0	Other Operati	ing Expenditures							
Object Code Object Name S0 \$0 \$20,649,618 \$20,649 \$20,649,618 \$20,649 \$20,649,618 \$20,649 \$20,649,618 \$20,649 \$20,649,618 \$20,649 \$20,649,618 \$20,649 \$20,649,618 \$20,649 \$20,649,618 \$20,649 \$20,649,618 \$20,649 \$20,649,618 \$20,649 \$20,649,618 \$20,649 \$20,649,618 \$20,649 \$20,649,618 \$20,649 \$20,649,618 \$20,649 \$20,649,618 \$20,649 \$20,649 \$20,649,618 \$20,649 \$20,649 \$20,649,618 \$20,649	ject Group	Object Group Name							
2000 Operating Expense \$0	00	Total Operating Expenses	\$0		\$19,227,119		\$20,649,618		\$20,649,618
Subtotal All Other Operating \$0	ject Code	Object Name							
Subtotal All Other Operating \$0 \$19,227,119 \$20,649,618 \$20,649 Total Line Item Expenditures \$0 \$19,227,119 0 \$20,649,618 0 \$20,649 Vehicle Replacement Lease/Purchase - 07. Division of Capital Assets, (C) Fleet Management Program and Motor Pool Services, Personal Services - Employees Object Group Object Group Name 0 <td>00</td> <td>Operating Expense</td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$20,649,618</td> <td></td> <td>\$20,649,618</td>	00	Operating Expense	\$0		\$0		\$20,649,618		\$20,649,618
Total Line Item Expenditures \$0 0 \$19,227,119 0 \$20,649,618 0 \$20,648 Vehicle Replacement Lease/Purchase - 07. Division of Capital Assets, (C) Fleet Management Program and Motor Pool Services, Personal Services - Employees Object Group Name FTE Total FTE 0 0 0 0 0 0 Total Employee Wages and Benefits \$0 \$0 \$0 \$0 Object Code Object Name Personal Services - Contract Services Object Group Object Group Name Object Group Object Group Name	12	Automotive Supplies	\$0		\$19,227,119		\$0		\$0
Vehicle Replacement Lease/Purchase - 07. Division of Capital Assets, (C) Fleet Management Program and Motor Pool Services, Personal Services - Employees Object Group Object Group Name FTE Total FTE 0 0 0 0 0 Total Employee Wages and Benefits \$0 \$0 \$0 \$0 Object Code Object Name Personal Services - Contract Services Object Group Object Group Name Object Group Object Group Name	btotal All Othe	er Operating	\$0		\$19,227,119		\$20,649,618		\$20,649,618
Personal Services - Employees Object Group Object Group Name FTE Total FTE 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 Name Object Group Object Group Name	tal Line Item E	Expenditures	\$0	0	\$19,227,119	0	\$20,649,618	0	\$20,649,618
Total FTE 0 0 0 0 1000 Total Employee Wages and Benefits \$0 \$0 \$0 Object Code Object Name Personal Services - Contract Services Object Group Object Group Name Object Code Object Name									
Total Employee Wages and Benefits \$0 \$0 \$0 Object Code Object Name Personal Services - Contract Services Object Group Object Group Name Object Code Object Name	rsonal Servi	ces - Employees	pital Assets, (C) Fleet Manage	ment F	Program and Motor	Pool	Services,		
Personal Services - Contract Services Object Group Object Group Name Object Code Object Name	rsonal Servic	ces - Employees Object Group Name	pital Assets, (C) Fleet Manage		Program and Motor		Services,	0	
Object Group Object Group Name Object Code Object Name	rsonal Servic ject Group	ces - Employees Object Group Name Total FTE						0	\$0
Object Group Name Object Code Object Name	ersonal Service eject Group E	Ces - Employees Object Group Name Total FTE Total Employee Wages and Benefits						0	\$0
	rsonal Service eject Group E 00 eject Code	Ces - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name						0	\$0
Subtotal All Personal Services \$0 0 \$0 0 \$0 0	ersonal Service eject Group E O eject Code	Ces - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Ces - Contract Services						0	\$0
CONTOUR AIT CISCILLI CELVICES	ersonal Service eject Group ject Code ersonal Service	Ces - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Ces - Contract Services Object Group Name						0	\$0

Subtotal All Other Operating

Total Debt Service

Capital Lease Principal

Capital Lease Interest

Object Name

Debt Service

6700

6700 6810

6820

Object Code

\$0

\$0

\$0

\$0

\$0

\$18,987,715

\$17,474,867

\$1,512,848

\$18,987,715

\$0

\$22,032,820

\$22,032,820

\$22,032,820

\$0

\$0

\$23,471,026

\$23,471,026

\$23,471,026

\$0

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FY 2020-21 Governor's Requ	iest - Debartment of Pe	rsonnei & Administration

	FY 2017-18 Actu	al	FY 2018-19 Actu	al	FY 2019-20 Appropr	riation	FY 2020-21 Gov F	Req
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$0	0	\$18,987,715	0	\$22,032,820	0	\$23,471,026	0

Indirect Cost Assessment - 07. Division of Capital Assets, (C) Fleet Management Program and Motor Pool Service	Indirect Cost Assessment	- 07. Division of Capital Assets.	. (C) Fleet Management	Program and Motor Pool Services.
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Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$0		\$63,275		\$38,504		\$98,216	
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$38,504		\$98,216	
7200	Transfers Out For Indirect Costs	\$0		\$63,275		\$0		\$0	
Subtotal All Ot	her Operating	\$0		\$63,275		\$38,504		\$98,216	
Total Line Item	n Expenditures	\$0	0	\$63,275	0	\$38,504	0	\$98,216	0