

	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

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

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)								
CPPS 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			

	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

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

**Personal Services**

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	\$2,170	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 Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)								
CPPS Job Class	Job Class Name							
160HRD	HUMAN RESOURCES DIRECTOR	\$1,586	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**

**Personal Services**

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	\$2,404	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 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

**Personal Services**

**Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)**

CPPS 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 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

**Training Services**

CPPS 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**

**Personal Services**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, 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**

**Personal Services**

**Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)**

CPPS 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				

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
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 Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, 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

Personal Services

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**

**Personal Services**

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	\$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**

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	\$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**

**Personal Services**

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**

**Personal Services**

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	\$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**

**Personal Services**

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	\$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**

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	\$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 Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, 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**

**Personal Services**

		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
<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>									
CPPS 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**

**Personal Services**

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>									
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

Personal Services

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	\$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 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

**Personal Services**

**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	\$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	GROUPS & NURSERY I	\$0	0.0	\$155,062	4.0				
D8E3XX	GROUPS & 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				
H1K3XX	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**

**Personal Services**

**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	\$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

Schedule 14B

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

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

**Personal Services - Employees**

Object Group	Object Group Name									
FTE	Total FTE			15.7		17.1		18.3		18.3
1000	Total Employee Wages and Benefits		\$2,071,371		\$2,133,710		\$1,844,396		\$1,916,090	

Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$1,844,396		\$1,916,090	
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 Services - 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	

<b>Subtotal All Personal Services</b>			<b>\$2,074,858</b>	<b>15.7</b>	<b>\$2,137,303</b>	<b>17.1</b>	<b>\$1,844,396</b>	<b>18.3</b>	<b>\$1,916,090</b>	<b>18.3</b>
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**All Other Operating 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	

<b>Subtotal All Other Operating</b>			<b>\$1</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
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<b>Total Line Item Expenditures</b>			<b>\$2,074,859</b>	<b>15.7</b>	<b>\$2,137,303</b>	<b>17.1</b>	<b>\$1,844,396</b>	<b>18.3</b>	<b>\$1,916,090</b>	<b>18.3</b>
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Health, Life and Dental - 01. Executive Director's Office, (A) Department Administration,

**Personal Services - Employees**

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

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$4,273,241		\$4,368,789	
<b>Object Code Object Name</b>										
1000		Personal Services	\$0		\$0		\$4,273,241		\$4,368,789	
<b>Personal Services - Contract Services</b>										
<b>Object Group Object Group Name</b>										
<b>Object Code Object Name</b>										
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$4,273,241</b>	<b>0</b>	<b>\$4,368,789</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group Object Group Name</b>										
7000		Total Transfers	\$12,274		\$97,361		\$0		\$0	
<b>Object Code Object Name</b>										
70RX		State Employees Reserve Fund Reversions	\$12,274		\$97,361		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$12,274</b>		<b>\$97,361</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$12,274</b>	<b>0</b>	<b>\$97,361</b>	<b>0</b>	<b>\$4,273,241</b>	<b>0</b>	<b>\$4,368,789</b>	<b>0</b>

Short-term Disability - 01. Executive Director's Office, (A) Department Administration,

<b>Personal Services - Employees</b>										
<b>Object Group Object Group Name</b>										
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$45,912		\$45,945	
<b>Object Code Object Name</b>										
1000		Personal Services	\$0		\$0		\$45,912		\$45,945	
<b>Personal Services - Contract Services</b>										
<b>Object Group Object Group Name</b>										
<b>Object Code Object Name</b>										
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$45,912</b>	<b>0</b>	<b>\$45,945</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group Object Group Name</b>										
7000		Total Transfers	\$618		\$3,580		\$0		\$0	
<b>Object Code Object Name</b>										
70RX		State Employees Reserve Fund Reversions	\$618		\$3,580		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$618</b>		<b>\$3,580</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$618</b>	<b>0</b>	<b>\$3,580</b>	<b>0</b>	<b>\$45,912</b>	<b>0</b>	<b>\$45,945</b>	<b>0</b>

Amortization Equalization Disbursement - 01. Executive Director's Office, (A) Department Administration,

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

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

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$1,365,023		\$1,379,500	
<b>Object Code Object Name</b>										
1000		Personal Services	\$0		\$0		\$1,365,023		\$1,379,500	
<b>Personal Services - Contract Services</b>										
<b>Object Group Object Group Name</b>										
<b>Object Code Object Name</b>										
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$1,365,023</b>	<b>0</b>	<b>\$1,379,500</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group Object Group Name</b>										
7000		Total Transfers	\$33,733		\$67,937		\$0		\$0	
<b>Object Code Object Name</b>										
70RX		State Employees Reserve Fund Reversions	\$33,733		\$67,937		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$33,733</b>		<b>\$67,937</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$33,733</b>	<b>0</b>	<b>\$67,937</b>	<b>0</b>	<b>\$1,365,023</b>	<b>0</b>	<b>\$1,379,500</b>	<b>0</b>

Supplemental Amortization Equalization Disbursement - 01. Executive Director's Office, (A) Department Administration,

<b>Personal Services - Employees</b>										
<b>Object Group Object Group Name</b>										
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$1,365,023		\$1,379,500	
<b>Object Code Object Name</b>										
1000		Personal Services	\$0		\$0		\$1,365,023		\$1,379,500	
<b>Personal Services - Contract Services</b>										
<b>Object Group Object Group Name</b>										
<b>Object Code Object Name</b>										
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$1,365,023</b>	<b>0</b>	<b>\$1,379,500</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group Object Group Name</b>										
7000		Total Transfers	\$33,941		\$67,937		\$0		\$0	
<b>Object Code Object Name</b>										
70RX		State Employees Reserve Fund Reversions	\$33,941		\$67,937		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$33,941</b>		<b>\$67,937</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$33,941</b>	<b>0</b>	<b>\$67,937</b>	<b>0</b>	<b>\$1,365,023</b>	<b>0</b>	<b>\$1,379,500</b>	<b>0</b>

PERA Direct Distribution - 01. Executive Director's Office, (A) Department Administration,

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

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

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$704,134		\$671,728	
<b>Object Code</b>			<b>Object Name</b>							
1000		Personal Services	\$0		\$0		\$704,134		\$671,728	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>			<b>Object Group Name</b>							
<b>Object Code</b>			<b>Object Name</b>							
Subtotal All Personal Services			\$0	0	\$0	0	\$704,134	0	\$671,728	0
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>			<b>Object Group Name</b>							
<b>Object Code</b>			<b>Object Name</b>							
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$0	0	\$0	0	\$704,134	0	\$671,728	0

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

<b>Personal Services - Employees</b>										
<b>Object Group</b>			<b>Object Group Name</b>							
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$888,103		\$605,834	
<b>Object Code</b>			<b>Object Name</b>							
1000		Personal Services	\$0		\$0		\$888,103		\$605,834	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>			<b>Object Group Name</b>							
<b>Object Code</b>			<b>Object Name</b>							
Subtotal All Personal Services			\$0	0	\$0	0	\$888,103	0	\$605,834	0
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>			<b>Object Group Name</b>							
<b>Object Code</b>			<b>Object Name</b>							
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$0	0	\$0	0	\$888,103	0	\$605,834	0

Paid Family Leave - 01. Executive Director's Office, (A) Department Administration,

<b>Personal Services - Employees</b>										
<b>Object Group</b>			<b>Object Group Name</b>							
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$52,681	
<b>Object Code</b>			<b>Object Name</b>							
1000		Personal Services	\$0		\$0		\$0		\$52,681	

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>								
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$52,681	0
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>								
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$0	0	\$0	0	\$0	0	\$52,681	0

**Merit Pay - 01. Executive Director's Office, (A) Department Administration,**

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

**Shift Differential - 01. Executive Director's Office, (A) Department Administration,**

<b>Personal Services - Employees</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$44,020		\$42,664	
<b>Object Code</b>		<b>Object Name</b>								
1000	Personal Services		\$0		\$0		\$44,020		\$42,664	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>								



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

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Subtotal All Personal Services</b>	\$0	0	\$0	0	\$44,020	0	\$42,664	0
<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
<b>Object Code Object Name</b>								
<b>Subtotal All Other Operating</b>	\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>	\$0	0	\$0	0	\$44,020	0	\$42,664	0

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

<b>Personal Services - Employees</b>								
Object Group	Object Group Name							
FTE	Total FTE		0		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
<b>Personal Services - Contract Services</b>								
Object Group	Object Group Name							
Object Code	Object Name							
<b>Subtotal All Personal Services</b>		\$235,986	0	\$346,393	0	\$328,591	0	\$274,904
<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
<b>Object Code Object Name</b>								
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0
<b>Total Line Item Expenditures</b>		\$235,986	0	\$346,393	0	\$328,591	0	\$274,904

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

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

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

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	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	
<hr/>										
Object Code	Object Name									
2000	Operating Expense									
2160	Other Cleaning Services									
2230	Equipment Maintenance									
2252	Rental/Motor Pool Mile Charge									
2510	In-State Travel									
2511	In-State Common Carrier Fares									
2512	In-State Personal Travel Per Diem									
2513	In-State Personal Vehicle Reimbursement									
2531	Out-Of-State Common Carrier Fares									
2532	Out-Of-State Personal Travel Per Diem									
2610	Advertising And Marketing									
2630	Communication Charges - External									
2631	Communication Charges - Office Of Information Technology									
2680	Printing And Reproduction Services									
2810	Freight									
2820	Purchased Services									
3120	Books/Periodicals/Subscriptions									
3121	Office Supplies									
3123	Postage									
3132	Noncapitalizable Furniture And Office Systems									
3140	Noncapitalizable Information Technology									
4100	Other Operating Expenses									
4111	Prizes And Awards									
4140	Dues And Memberships									
4180	Official Functions									
4220	Registration Fees									
70RX	State Employees Reserve Fund Reversions									
<b>Subtotal All Other Operating</b>			<b>\$99,245</b>		<b>\$108,598</b>		<b>\$101,337</b>		<b>\$104,942</b>	
<b>Total Line Item Expenditures</b>			<b>\$99,245</b>	<b>0</b>	<b>\$108,598</b>	<b>0</b>	<b>\$101,337</b>	<b>0</b>	<b>\$104,942</b>	<b>0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name									
FTE	Total FTE									
1000	Total Employee Wages and Benefits									

**Object Code Object Name**

**Personal Services - Contract Services**

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

**All Other Operating Expenditures**

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

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Object Group</b>			<b>Object Group Name</b>								
2000		Total Operating Expenses	\$315,844		\$263,326		\$57,792		\$191,968		
<b>Object Code</b>			<b>Object Name</b>								
2000		Operating Expense	\$0		\$0		\$57,792		\$191,968		
2690		Legal Services	\$315,844		\$263,326		\$0		\$0		
<b>Subtotal All Other Operating</b>			<b>\$315,844</b>		<b>\$263,326</b>		<b>\$57,792</b>		<b>\$191,968</b>		
<b>Total Line Item Expenditures</b>			<b>\$315,844</b>	<b>0</b>	<b>\$263,326</b>	<b>0</b>	<b>\$57,792</b>	<b>0</b>	<b>\$191,968</b>	<b>0</b>	

Administrative Law Judge Services - 01. Executive Director's Office, (A) Department Administration,

**Personal Services - Employees**

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

**Object Code**

**Personal Services - Contract Services**

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

**All Other Operating Expenditures**

Object Group			Object Group Name								
2000		Total Operating Expenses	\$11,506		\$2,841		\$3,588		\$2,945		
<b>Object Code</b>			<b>Object Name</b>								
2000		Operating Expense	\$0		\$0		\$3,588		\$2,945		
2690		Legal Services	\$11,506		\$2,841		\$0		\$0		
<b>Subtotal All Other Operating</b>			<b>\$11,506</b>		<b>\$2,841</b>		<b>\$3,588</b>		<b>\$2,945</b>		
<b>Total Line Item Expenditures</b>			<b>\$11,506</b>	<b>0</b>	<b>\$2,841</b>	<b>0</b>	<b>\$3,588</b>	<b>0</b>	<b>\$2,945</b>	<b>0</b>	

Payment to Risk Management and Property Funds - 01. Executive Director's Office, (A) Department Administration,

**Personal Services - Employees**

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

**Object Code**

**Personal Services - Contract Services**

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

**All Other Operating Expenditures**

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

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group</b>			<b>Object Group Name</b>							
2000		Total Operating Expenses	\$887,149		\$1,499,402		\$1,225,710		\$879,487	
<b>Object Code</b>			<b>Object Name</b>							
2000		Operating Expense	\$0		\$0		\$1,225,710		\$879,487	
2660		Insurance For Other Than Employee Benefits	\$887,149		\$1,499,402		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$887,149</b>		<b>\$1,499,402</b>		<b>\$1,225,710</b>		<b>\$879,487</b>	
<b>Total Line Item Expenditures</b>			<b>\$887,149</b>	<b>0</b>	<b>\$1,499,402</b>	<b>0</b>	<b>\$1,225,710</b>	<b>0</b>	<b>\$879,487</b>	<b>0</b>

Vehicle Lease Payments - 01. Executive Director's Office, (A) Department Administration,

**Personal Services - Employees**

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

**All Other Operating Expenditures**

Object Group		Object Group Name								
2000		Total Operating Expenses		\$177,322		\$189,783		\$256,499		
<b>Object Code</b>			<b>Object Name</b>							
2000		Operating Expense		\$0		\$0		\$256,499		
2251		Miscellaneous Rentals		\$177,322		\$189,783		\$0		
<b>Subtotal All Other Operating</b>			<b>\$177,322</b>		<b>\$189,783</b>		<b>\$256,499</b>		<b>\$262,054</b>	
<b>Total Line Item Expenditures</b>			<b>\$177,322</b>	<b>0</b>	<b>\$189,783</b>	<b>0</b>	<b>\$256,499</b>	<b>0</b>	<b>\$262,054</b>	

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

**Personal Services - Employees**

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

**All Other Operating Expenditures**

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

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$83,919		\$88,742		\$351,711		\$353,886	
6700	Total Debt Service	\$256,693		\$256,694		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
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	
<b>Subtotal All Other Operating</b>		<b>\$340,612</b>		<b>\$345,436</b>		<b>\$351,711</b>		<b>\$353,886</b>	
<b>Total Line Item Expenditures</b>		<b>\$340,612</b>	<b>0</b>	<b>\$345,436</b>	<b>0</b>	<b>\$351,711</b>	<b>0</b>	<b>\$353,886</b>	<b>0</b>

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

**Personal Services - Employees**

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

**Object Code Object Name**

**Personal Services - Contract Services**

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

**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$2,783,607		\$2,552,384		\$2,305,344		\$2,427,258	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$2,305,344		\$2,427,258	
2255	Rental of Buildings	\$2,783,607		\$2,552,384		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$2,783,607</b>		<b>\$2,552,384</b>		<b>\$2,305,344</b>		<b>\$2,427,258</b>	
<b>Total Line Item Expenditures</b>		<b>\$2,783,607</b>	<b>0</b>	<b>\$2,552,384</b>	<b>0</b>	<b>\$2,305,344</b>	<b>0</b>	<b>\$2,427,258</b>	<b>0</b>

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

**Personal Services - Employees**

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

**Object Code Object Name**

**Personal Services - Contract Services**

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

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

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
2000		Total Operating Expenses	\$3,621,953		\$4,649,778		\$5,415,057		\$6,175,598	
<b>Object Code</b>		<b>Object Name</b>								
2000		Operating Expense	\$0		\$0		\$5,415,057		\$6,175,598	
2650		Office of Information Technology Purchased Services	\$3,621,953		\$4,649,778		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$3,621,953</b>		<b>\$4,649,778</b>		<b>\$5,415,057</b>		<b>\$6,175,598</b>	
<b>Total Line Item Expenditures</b>			<b>\$3,621,953</b>	<b>0</b>	<b>\$4,649,778</b>	<b>0</b>	<b>\$5,415,057</b>	<b>0</b>	<b>\$6,175,598</b>	<b>0</b>

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

**Personal Services - Employees**

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

**Personal Services - Contract Services**

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

**All Other Operating Expenditures**

<b>Object Group</b>		<b>Object Group Name</b>								
2000		Total Operating Expenses	\$297,516		\$398,138		\$325,975		\$385,648	
<b>Object Code</b>		<b>Object Name</b>								
2000		Operating Expense	\$0		\$0		\$325,975		\$385,648	
2655		DPA - Information Technology Services	\$297,516		\$398,138		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$297,516</b>		<b>\$398,138</b>		<b>\$325,975</b>		<b>\$385,648</b>	
<b>Total Line Item Expenditures</b>			<b>\$297,516</b>	<b>0</b>	<b>\$398,138</b>	<b>0</b>	<b>\$325,975</b>	<b>0</b>	<b>\$385,648</b>	<b>0</b>

Annual Depreciation - Lease Equivalent Payment - 01. Executive Director's Office, (A) Department Administration,

**Personal Services - Employees**

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

**Personal Services - Contract Services**

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

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

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>										
<b>Object Group Object Group Name</b>										
2000		Total Operating Expenses	\$0		\$0		\$347,356		\$679,056	
7000		Total Transfers	\$0		\$352,601		\$0		\$0	
<b>Object Code Object Name</b>										
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	
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$352,601</b>		<b>\$347,356</b>		<b>\$679,056</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$352,601</b>	<b>0</b>	<b>\$347,356</b>	<b>0</b>	<b>\$679,056</b>	<b>0</b>

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

<b>Personal Services - Employees</b>										
<b>Object Group Object Group Name</b>										
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$25,000		\$0		\$0	
<b>Object Code Object Name</b>										
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	

<b>Personal Services - Contract Services</b>										
<b>Object Group Object Group Name</b>										
<b>Object Code Object Name</b>										
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$25,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

<b>All Other Operating Expenditures</b>										
<b>Object Group Object Group Name</b>										
<b>Object Code Object Name</b>										
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$25,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

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

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>								
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 Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$8,121		\$1,468		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1910	Personal Services - Temporary	\$0		\$117		\$0		\$0	
1920	Personal Services - Professional	\$8,121		\$1,351		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$1,041,056</b>	<b>10.7</b>	<b>\$1,054,761</b>	<b>11.0</b>	<b>\$873,187</b>	<b>11.0</b>	<b>\$908,638</b>	<b>11.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
7000	Total Transfers	\$0		\$17,732		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
70RX	State Employees Reserve Fund Reversions	\$0		\$17,732		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$17,732</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,041,056</b>	<b>10.7</b>	<b>\$1,072,493</b>	<b>11.0</b>	<b>\$873,187</b>	<b>11.0</b>	<b>\$908,638</b>	<b>11.0</b>

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

**Personal Services - Employees**

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

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$466		\$977		\$0		\$0	



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

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1920	Personal Services - Professional	\$466		\$977		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$466</b>	<b>0</b>	<b>\$977</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$37,497		\$45,818	\$58,338
3000	Total Travel Expenses	\$15,831		\$10,689	\$0

Object Code	Object Name				
2000	Operating Expense	\$0		\$0	\$58,338
2210	Other Maintenance	\$140		\$255	\$0
2220	Building Maintenance	\$250		\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$821		\$313	\$0
2254	Rental Of Equipment	\$0		\$98	\$0
2255	Rental of Buildings	\$2,250		\$0	\$0
2258	Parking Fees	\$0		\$351	\$0
2259	Parking Fees	\$118		\$63	\$0
2510	In-State Travel	\$5,270		\$2,011	\$0
2511	In-State Common Carrier Fares	\$1,161		\$499	\$0
2512	In-State Personal Travel Per Diem	\$878		\$600	\$0
2513	In-State Personal Vehicle Reimbursement	\$7,073		\$7,010	\$0
2530	Out-Of-State Travel	\$225		\$534	\$0
2531	Out-Of-State Common Carrier Fares	\$609		\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$614		\$34	\$0
2610	Advertising And Marketing	\$245		\$0	\$0
2630	Communication Charges - External	\$8,151		\$8,543	\$0
2631	Communication Charges - Office Of Information Technology	\$2,076		\$1,913	\$0
2680	Printing And Reproduction Services	\$2,850		\$2,672	\$0
2810	Freight	\$290		\$670	\$0
2820	Purchased Services	\$0		\$320	\$0
3110	Supplies & Materials	\$295		\$1,074	\$0
3120	Books/Periodicals/Subscriptions	\$1,814		\$2,908	\$0
3121	Office Supplies	\$3,303		\$5,954	\$0
3123	Postage	\$294		\$527	\$0
3128	Noncapitalizable Equipment	\$193		\$503	\$0
3132	Noncapitalizable Furniture And Office Systems	\$2,615		\$2,112	\$0
3140	Noncapitalizable Information Technology	\$6,076		\$6,529	\$0
3145	Software Subscription	\$0		\$1,750	\$0
4100	Other Operating Expenses	\$1,102		\$1,163	\$0
4140	Dues And Memberships	\$400		\$835	\$0
4180	Official Functions	\$1,786		\$1,928	\$0
4220	Registration Fees	\$2,429		\$5,339	\$0
<b>Subtotal All Other Operating</b>		<b>\$53,328</b>		<b>\$56,507</b>	<b>\$58,338</b>
<b>Total Line Item Expenditures</b>		<b>\$53,794</b>	<b>0</b>	<b>\$57,484</b>	<b>\$58,338</b>

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

**Personal Services - Employees**

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

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		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	
<b>Object Code Object Name</b>									
<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
<b>Object Code Object Name</b>									
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
7000	Total Transfers	\$164,614		\$259,847		\$203,721		\$279,316	
<b>Object Code Object Name</b>									
7000	Transfers	\$0		\$0		\$203,721		\$279,316	
7200	Transfers Out For Indirect Costs	\$164,614		\$259,847		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$164,614</b>		<b>\$259,847</b>		<b>\$203,721</b>		<b>\$279,316</b>	
<b>Total Line Item Expenditures</b>		<b>\$164,614</b>	<b>0</b>	<b>\$259,847</b>	<b>0</b>	<b>\$203,721</b>	<b>0</b>	<b>\$279,316</b>	<b>0</b>

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

<b>Personal Services - Employees</b>									
<b>Object Group Object Group Name</b>									
FTE	Total FTE		7.8		8.1		8.0		8.0
1000	Total Employee Wages and Benefits	\$925,632		\$991,820		\$852,920		\$873,579	
<b>Object Code Object Name</b>									
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	

<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)	\$88		\$172		\$0		\$0	
<b>Object Code Object Name</b>									
1910	Personal Services - Temporary	\$0		\$85		\$0		\$0	

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

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1920	Personal Services - Professional	\$88		\$87		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$925,720</b>	<b>7.8</b>	<b>\$991,992</b>	<b>8.1</b>	<b>\$852,920</b>	<b>8.0</b>	<b>\$873,579</b>	<b>8.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$30,076		\$27,210	\$18,873
3000	Total Travel Expenses	\$3,130		\$5,290	\$0
6000	Total Capitalized Property Purchases	\$7,730		\$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				
<b>Subtotal All Other Operating</b>		<b>\$40,937</b>	<b>\$32,500</b>	<b>\$18,873</b>	<b>\$30,000</b>				
<b>Total Line Item Expenditures</b>		<b>\$966,657</b>	<b>7.8</b>	<b>\$1,024,492</b>	<b>8.1</b>	<b>\$871,793</b>	<b>8.0</b>	<b>\$903,579</b>	<b>8.0</b>

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

**Personal Services - Employees**

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

**Object Code Object Name**

**Personal Services - Contract Services**

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

**All Other Operating Expenditures**

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

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group</b>			<b>Object Group Name</b>							
2000		Total Operating Expenses	\$0		\$0		\$1,000,000		\$20,000	
<b>Object Code</b>			<b>Object Name</b>							
2000		Operating Expense	\$0		\$0		\$1,000,000		\$20,000	
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$1,000,000</b>		<b>\$20,000</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$1,000,000</b>	<b>0</b>	<b>\$20,000</b>	<b>0</b>

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

**Personal Services - Employees**

<b>Object Group</b>			<b>Object Group Name</b>							
FTE		Total FTE		9.2		0		0		0
1000		Total Employee Wages and Benefits	\$677,806		\$0		\$0		\$0	
<b>Object Code</b>			<b>Object Name</b>							
1110		Regular Full-Time Wages	\$313,279		\$0		\$0		\$0	
1111		Regular Part-Time Wages	\$51,156		\$0		\$0		\$0	
1120		Temporary Full-Time Wages	\$18,934		\$0		\$0		\$0	
1121		Temporary Part-Time Wages	\$42,569		\$0		\$0		\$0	
1210		Contractual Employee Regular Full-Time Wages	\$86,384		\$0		\$0		\$0	
1360		Non-Base Building Performance Pay	\$9		\$0		\$0		\$0	
1510		Dental Insurance	\$3,344		\$0		\$0		\$0	
1511		Health Insurance	\$64,755		\$0		\$0		\$0	
1512		Life Insurance	\$894		\$0		\$0		\$0	
1513		Short-Term Disability	\$691		\$0		\$0		\$0	
1520		FICA-Medicare Contribution	\$7,044		\$0		\$0		\$0	
1521		Other Retirement Plans	\$4,092		\$0		\$0		\$0	
1522		PERA	\$45,371		\$0		\$0		\$0	
1524		PERA - AED	\$19,651		\$0		\$0		\$0	
1525		PERA - SAED	\$19,632		\$0		\$0		\$0	

**Personal Services - Contract Services**

<b>Object Group</b>			<b>Object Group Name</b>							
1100		Total Contract Services (Purchased Personal Services)	\$13,132		\$0		\$0		\$0	
<b>Object Code</b>			<b>Object Name</b>							
1920		Personal Services - Professional	\$13,132		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$690,937</b>	<b>9.2</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

<b>Object Group</b>			<b>Object Group Name</b>							
7000		Total Transfers	\$75,127		\$0		\$0		\$0	
<b>Object Code</b>			<b>Object Name</b>							
70RX		State Employees Reserve Fund Reversions	\$75,127		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$75,127</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$766,065</b>	<b>9.2</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Employees</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
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	
<b>Object Code</b>		<b>Object Name</b>								
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	
4180	Official Functions		\$521		\$0		\$0		\$0	
4220	Registration Fees		\$3,843		\$0		\$0		\$0	
70RX	State Employees Reserve Fund Reversions		\$11,082		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$93,836</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$93,836</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

**Test Facility Lease - 01. Executive Director's Office, (B) Statewide Special Purpose, (4) Other Statewide Special Purpose**

**Personal Services - Employees**

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

**Object Code Object Name**

**Personal Services - Contract Services**

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

**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$119,842		\$119,842		\$119,842		\$119,842	
2000	Operating Expense	\$0		\$0		\$119,842		\$119,842	
2256	Rental Of Buildings	\$119,842		\$119,842		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$119,842</b>		<b>\$119,842</b>		<b>\$119,842</b>		<b>\$119,842</b>	
<b>Total Line Item Expenditures</b>		<b>\$119,842</b>	<b>0</b>	<b>\$119,842</b>	<b>0</b>	<b>\$119,842</b>	<b>0</b>	<b>\$119,842</b>	<b>0</b>

**Employment Security Contract Payment - 01. Executive Director's Office, (B) Statewide Special Purpose, (4) Other Statewide Special Purpose**

**Personal Services - Employees**

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

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$13,167		\$13,148		\$16,000		\$16,000	
1100	Purchased Service - Personal Services	\$0		\$0		\$16,000		\$16,000	
1920	Personal Services - Professional	\$13,167		\$13,148		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$13,167</b>	<b>0</b>	<b>\$13,148</b>	<b>0</b>	<b>\$16,000</b>	<b>0</b>	<b>\$16,000</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$13,167</b>	<b>0</b>	<b>\$13,148</b>	<b>0</b>	<b>\$16,000</b>	<b>0</b>	<b>\$16,000</b>	<b>0</b>

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

**Disability Funding Committee - 01. Executive Director's Office, (B) Statewide Special Purpose, (4) Other Statewide Special Purpose**

**Personal Services - Employees**

Object Group	Object Group Name	FY 2017-18 Actual Expenditure	FY 2017-18 Actual FTE	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Appropriation Expenditure	FY 2019-20 Appropriation FTE	FY 2020-21 Gov Req Expenditure	FY 2020-21 Gov Req FTE
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$82,000		\$164,000	

Object Code	Object Name	FY 2017-18 Actual Expenditure	FY 2017-18 Actual FTE	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Appropriation Expenditure	FY 2019-20 Appropriation FTE	FY 2020-21 Gov Req Expenditure	FY 2020-21 Gov Req FTE
1000	Personal Services	\$0		\$0		\$82,000		\$164,000	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2017-18 Actual Expenditure	FY 2017-18 Actual FTE	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Appropriation Expenditure	FY 2019-20 Appropriation FTE	FY 2020-21 Gov Req Expenditure	FY 2020-21 Gov Req FTE
1100	Total Contract Services (Purchased Personal Services)	\$1,500		\$0		\$368,000		\$268,000	

Object Code	Object Name	FY 2017-18 Actual Expenditure	FY 2017-18 Actual FTE	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Appropriation Expenditure	FY 2019-20 Appropriation FTE	FY 2020-21 Gov Req Expenditure	FY 2020-21 Gov Req FTE
1100	Purchased Service - Personal Services	\$0		\$0		\$368,000		\$268,000	
1920	Personal Services - Professional	\$1,500		\$0		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$1,500</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$450,000</b>	<b>0</b>	<b>\$432,000</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2017-18 Actual Expenditure	FY 2017-18 Actual FTE	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Appropriation Expenditure	FY 2019-20 Appropriation FTE	FY 2020-21 Gov Req Expenditure	FY 2020-21 Gov Req FTE
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	FY 2017-18 Actual Expenditure	FY 2017-18 Actual FTE	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Appropriation Expenditure	FY 2019-20 Appropriation FTE	FY 2020-21 Gov Req Expenditure	FY 2020-21 Gov Req FTE
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	

<b>Subtotal All Other Operating</b>		<b>\$20,000</b>		<b>\$62,043</b>		<b>\$1,215,976</b>		<b>\$315,976</b>	
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<b>Total Line Item Expenditures</b>		<b>\$21,500</b>	<b>0</b>	<b>\$62,043</b>	<b>0</b>	<b>\$1,665,976</b>	<b>0</b>	<b>\$747,976</b>	<b>0</b>
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**Personal Services - 02. Division of Human Resources, (A) Human Resource Services, (1) State Agency Services**

**Personal Services - Employees**

Object Group	Object Group Name	FY 2017-18 Actual Expenditure	FY 2017-18 Actual FTE	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Appropriation Expenditure	FY 2019-20 Appropriation FTE	FY 2020-21 Gov Req Expenditure	FY 2020-21 Gov Req FTE
FTE	Total FTE		16.6		13.6		19.2		19.2
1000	Total Employee Wages and Benefits	\$1,754,300		\$1,661,676		\$1,807,681		\$1,871,847	

Object Code	Object Name	FY 2017-18 Actual Expenditure	FY 2017-18 Actual FTE	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Appropriation Expenditure	FY 2019-20 Appropriation FTE	FY 2020-21 Gov Req Expenditure	FY 2020-21 Gov Req FTE
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	

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

Schedule 14B

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

<b>Personal Services - Contract Services</b>														
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
<b>Subtotal All Personal Services</b>			<b>\$1,887,119</b>	<b>16.6</b>	<b>\$1,684,551</b>	<b>13.6</b>	<b>\$1,807,681</b>	<b>19.2</b>	<b>\$1,871,847</b>	<b>19.2</b>				

<b>All Other Operating Expenditures</b>														
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
<b>Subtotal All Other Operating</b>			<b>\$142,320</b>		<b>\$384,062</b>		<b>\$0</b>		<b>\$0</b>					
<b>Total Line Item Expenditures</b>			<b>\$2,029,439</b>	<b>16.6</b>	<b>\$2,068,613</b>	<b>13.6</b>	<b>\$1,807,681</b>	<b>19.2</b>	<b>\$1,871,847</b>	<b>19.2</b>				

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

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

<b>All Other Operating Expenditures</b>														
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

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			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	
<b>Subtotal All Other Operating</b>			<b>\$88,496</b>		<b>\$88,128</b>		<b>\$88,127</b>		<b>\$88,127</b>	
<b>Total Line Item Expenditures</b>			<b>\$88,496</b>	<b>0</b>	<b>\$88,128</b>	<b>0</b>	<b>\$88,127</b>	<b>0</b>	<b>\$88,127</b>	<b>0</b>

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

**Personal Services - Employees**

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

Object Group	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
<b>Subtotal All Personal Services</b>		<b>\$214,995</b>	<b>0</b>	<b>\$300,000</b>	<b>0</b>	<b>\$215,000</b>	<b>\$300,000</b>

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

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Other Operating</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Total Line Item Expenditures</b>		\$214,995	0	\$300,000	0	\$215,000	0	\$300,000	0

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

<b>Personal Services - Employees</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE		2.7	2.7	4.0	4.0		
1000	Total Employee Wages and Benefits	\$265,101	\$283,322	\$1,663,392	\$1,674,266			
<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services	\$0	\$0	\$1,663,392	\$1,674,266			
1110	Regular Full-Time Wages	\$123,668	\$159,008	\$0	\$0			
1111	Regular Part-Time Wages	\$68,985	\$50,420	\$0	\$0			
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$82	\$2,224	\$0	\$0			
1210	Contractual Employee Regular Full-Time Wages	\$790	\$1,096	\$0	\$0			
1340	Employee Cash Incentive Awards	\$0	\$505	\$0	\$0			
1360	Non-Base Building Performance Pay	\$3	\$0	\$0	\$0			
1510	Dental Insurance	\$1,117	\$1,077	\$0	\$0			
1511	Health Insurance	\$21,794	\$21,520	\$0	\$0			
1512	Life Insurance	\$394	\$366	\$0	\$0			
1513	Short-Term Disability	\$359	\$306	\$0	\$0			
1520	FICA-Medicare Contribution	\$2,738	\$3,027	\$0	\$0			
1521	Other Retirement Plans	\$6,850	\$4,918	\$0	\$0			
1522	PERA	\$12,385	\$16,210	\$0	\$0			
1524	PERA - AED	\$9,475	\$10,408	\$0	\$0			
1525	PERA - SAED	\$9,475	\$10,408	\$0	\$0			
1532	Unemployment Compensation	\$6,260	\$16	\$0	\$0			
1622	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			

<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$1,001,340	\$650,812	\$0	\$0				
<b>Object Code</b>	<b>Object Name</b>								
1910	Personal Services - Temporary	\$0	\$43	\$0	\$0				
1920	Personal Services - Professional	\$1,001,340	\$650,769	\$0	\$0				
<b>Subtotal All Personal Services</b>		\$1,266,441	2.7	\$934,134	2.7	\$1,663,392	4.0	\$1,674,266	4.0

<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses	\$101,680	\$83,511	\$40,160	\$40,160			
3000	Total Travel Expenses	\$50	\$0	\$0	\$0			
<b>Object Code</b>	<b>Object Name</b>							

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

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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	
<b>Subtotal All Other Operating</b>			<b>\$101,730</b>		<b>\$83,511</b>		<b>\$40,160</b>		<b>\$40,160</b>	
<b>Total Line Item Expenditures</b>			<b>\$1,368,171</b>	<b>2.7</b>	<b>\$1,017,645</b>	<b>2.7</b>	<b>\$1,703,552</b>	<b>4.0</b>	<b>\$1,714,426</b>	<b>4.0</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

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

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

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

**Object Group Object Group Name**

7000	Total Transfers	\$101,199		\$91,461		\$79,840		\$30,017	
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**Object Code Object Name**

7000	Transfers	\$0		\$0		\$79,840		\$30,017	
7200	Transfers Out For Indirect Costs	\$101,199		\$91,461		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$101,199</b>		<b>\$91,461</b>		<b>\$79,840</b>		<b>\$30,017</b>	
<b>Total Line Item Expenditures</b>		<b>\$101,199</b>	<b>0</b>	<b>\$91,461</b>	<b>0</b>	<b>\$79,840</b>	<b>0</b>	<b>\$30,017</b>	<b>0</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

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

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE	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 Services - 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	
<b>Subtotal All Personal Services</b>		<b>\$953,938</b>	<b>10.1</b>	<b>\$914,763</b>	<b>9.1</b>	<b>\$882,816</b>	<b>12.0</b>	<b>\$915,710</b>	<b>12.0</b>

**All Other Operating 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	
<b>Subtotal All Other Operating</b>		<b>\$2</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>Total Line Item Expenditures</b>		<b>\$953,940</b>	<b>10.1</b>	<b>\$914,763</b>	<b>9.1</b>	<b>\$882,816</b>	<b>12.0</b>	<b>\$915,710</b>	<b>12.0</b>
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**Operating Expenses - 02. Division of Human Resources, (B) Employee Benefits Services, (1) Employee Benefits Services**

**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	

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

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code Object Name</b>									
<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
<b>Object Code Object Name</b>									
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$54,954		\$57,197		\$58,093		\$58,093	
3000	Total Travel Expenses	\$2,535		\$318		\$0		\$0	
<b>Object Code Object Name</b>									
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	
3128	Noncapitalizable Equipment	\$0		\$509		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$610		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$8,235		\$4,993		\$0		\$0	
3145	Software Subscription	\$0		\$200		\$0		\$0	
4100	Other Operating Expenses	\$1,753		\$1,525		\$0		\$0	
4140	Dues And Memberships	\$7,500		\$7,700		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$141		\$284		\$0		\$0	
4180	Official Functions	\$15,465		\$15,969		\$0		\$0	
4220	Registration Fees	\$1,513		\$1,736		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$57,489</b>		<b>\$57,515</b>		<b>\$58,093</b>		<b>\$58,093</b>	
<b>Total Line Item Expenditures</b>		<b>\$57,489</b>	<b>0</b>	<b>\$57,515</b>	<b>0</b>	<b>\$58,093</b>	<b>0</b>	<b>\$58,093</b>	<b>0</b>

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

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

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

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$12,522		\$23,646		\$25,000		\$25,000	
<b>Object Code</b>	<b>Object Name</b>								
1100	Purchased Service - Personal Services	\$0		\$0		\$25,000		\$25,000	
1920	Personal Services - Professional	\$12,522		\$23,646		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$12,522</b>	<b>0</b>	<b>\$23,646</b>	<b>0</b>	<b>\$25,000</b>	<b>0</b>	<b>\$25,000</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$12,522</b>	<b>0</b>	<b>\$23,646</b>	<b>0</b>	<b>\$25,000</b>	<b>0</b>	<b>\$25,000</b>	<b>0</b>

H.B. 07-1335 Supplemental State Contribution Fund - 02. Division of Human Resources, (B) Employee Benefits Services, (1) Employee Benefits Services

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$42		\$84		\$0		\$0	
7000	Total Transfers	\$1,402,621		\$1,550,136		\$1,972,469		\$1,972,469	
<b>Object Code</b>	<b>Object Name</b>								
3123	Postage	\$0		\$14		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$42		\$70		\$0		\$0	
7000	Transfers	\$0		\$0		\$1,972,469		\$1,972,469	
700A	Operating Transfers to Personnel	\$1,402,621		\$1,550,136		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,402,663</b>		<b>\$1,550,220</b>		<b>\$1,972,469</b>		<b>\$1,972,469</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,402,663</b>	<b>0</b>	<b>\$1,550,220</b>	<b>0</b>	<b>\$1,972,469</b>	<b>0</b>	<b>\$1,972,469</b>	<b>0</b>

Indirect Cost Assessment - 02. Division of Human Resources, (B) Employee Benefits Services, (1) Employee Benefits Services

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0

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

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code Object Name</b>									
<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
<b>Object Code Object Name</b>									
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
7000	Total Transfers	\$208,758		\$224,037		\$201,816		\$88,832	
<b>Object Code Object Name</b>									
7000	Transfers	\$0		\$0		\$201,816		\$88,832	
7200	Transfers Out For Indirect Costs	\$208,758		\$224,037		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$208,758</b>		<b>\$224,037</b>		<b>\$201,816</b>		<b>\$88,832</b>	
<b>Total Line Item Expenditures</b>		<b>\$208,758</b>	<b>0</b>	<b>\$224,037</b>	<b>0</b>	<b>\$201,816</b>	<b>0</b>	<b>\$88,832</b>	<b>0</b>

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

<b>Personal Services - Employees</b>									
<b>Object Group Object Group Name</b>									
FTE	Total FTE		9.1		9.7		11.5		11.5
1000	Total Employee Wages and Benefits	\$859,452		\$889,217		\$805,279		\$830,118	
<b>Object Code Object Name</b>									
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	
1521	Other Retirement Plans	\$318		\$0		\$0		\$0	
1522	PERA	\$62,321		\$65,291		\$0		\$0	
1524	PERA - AED	\$30,857		\$32,163		\$0		\$0	
1525	PERA - SAED	\$30,857		\$32,163		\$0		\$0	
1532	Unemployment Compensation	\$6,534		\$16		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)	\$126		\$248		\$0		\$0	

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

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>								
1910	Personal Services - Temporary	\$0		\$123		\$0		\$0	
1920	Personal Services - Professional	\$126		\$125		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$859,578</b>	<b>9.1</b>	<b>\$889,464</b>	<b>9.7</b>	<b>\$805,279</b>	<b>11.5</b>	<b>\$830,118</b>	<b>11.5</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$859,578</b>	<b>9.1</b>	<b>\$889,464</b>	<b>9.7</b>	<b>\$805,279</b>	<b>11.5</b>	<b>\$830,118</b>	<b>11.5</b>

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

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$46,027		\$40,095		\$62,318		\$62,318	
3000	Total Travel Expenses	\$3,337		\$4,896		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
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	
2512	In-State Personal Travel Per Diem	\$610		\$590		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,129		\$738		\$0		\$0	
2530	Out-Of-State Travel	\$0		\$1,234		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0		\$1,057		\$0		\$0	
2630	Communication Charges - External	\$4,931		\$5,606		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$855		\$440		\$0		\$0	
2680	Printing And Reproduction Services	\$3,347		\$2,421		\$0		\$0	
2810	Freight	\$12		\$82		\$0		\$0	
3110	Supplies & Materials	\$4,703		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$514		\$4,561		\$0		\$0	
3121	Office Supplies	\$712		\$414		\$0		\$0	



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

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			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	
<b>Subtotal All Other Operating</b>			<b>\$49,363</b>		<b>\$44,990</b>		<b>\$62,318</b>		<b>\$62,318</b>	
<b>Total Line Item Expenditures</b>			<b>\$49,363</b>	<b>0</b>	<b>\$44,990</b>	<b>0</b>	<b>\$62,318</b>	<b>0</b>	<b>\$62,318</b>	<b>0</b>

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

**Personal Services - Employees**

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

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$210,000		\$256,993		\$267,000	\$292,000
<b>Object Code</b>	<b>Object Name</b>						
1100	Purchased Service - Personal Services	\$0		\$0		\$267,000	\$292,000
1920	Personal Services - Professional	\$210,000		\$256,993		\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$210,000</b>	<b>0</b>	<b>\$256,993</b>	<b>0</b>	<b>\$267,000</b>	<b>\$292,000</b>

**All Other Operating Expenditures**

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

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

**Personal Services - Employees**

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

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$193,300		\$193,300		\$193,302	\$193,302

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

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>								
1100	Purchased Service - Personal Services	\$0		\$0		\$193,302		\$193,302	
1920	Personal Services - Professional	\$193,300		\$193,300		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$193,300</b>	<b>0</b>	<b>\$193,300</b>	<b>0</b>	<b>\$193,302</b>	<b>0</b>	<b>\$193,302</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$193,300</b>	<b>0</b>	<b>\$193,300</b>	<b>0</b>	<b>\$193,302</b>	<b>0</b>	<b>\$193,302</b>	<b>0</b>

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

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
7000	Total Transfers	\$214,251		\$206,912		\$234,443		\$52,100	
<b>Object Code</b>	<b>Object Name</b>								
7000	Transfers	\$0		\$0		\$234,443		\$52,100	
7200	Transfers Out For Indirect Costs	\$214,251		\$206,912		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$214,251</b>		<b>\$206,912</b>		<b>\$234,443</b>		<b>\$52,100</b>	
<b>Total Line Item Expenditures</b>		<b>\$214,251</b>	<b>0</b>	<b>\$206,912</b>	<b>0</b>	<b>\$234,443</b>	<b>0</b>	<b>\$52,100</b>	<b>0</b>

Liability Claims - 02. Division of Human Resources, (C) Risk Management Services, (2) Liability

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$161,814		\$154,006		\$200,000		\$200,000	

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

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>								
1100	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	
<b>Subtotal All Personal Services</b>		<b>\$161,814</b>	<b>0</b>	<b>\$154,006</b>	<b>0</b>	<b>\$200,000</b>	<b>0</b>	<b>\$200,000</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
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	
<b>Object Code</b>	<b>Object Name</b>								
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	
4112	Actual Damages - Phys Injury/Illness	\$658,079		\$27,545		\$0		\$0	
4113	Actual Damages - Property	\$586,299		\$401,871		\$0		\$0	
4117	Reportable Claims Against The State	\$443,438		\$578,470		\$0		\$0	
4118	Gross Proceeds To Attorneys	\$2,044,133		\$2,476,297		\$0		\$0	
4119	Claimant Attorney Fees	\$385,100		\$231,706		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0		\$1		\$0		\$0	
700U	Operating Transfers to Health Care Policy and Financing	\$23,558		\$129,268		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$4,150,156</b>		<b>\$4,175,832</b>		<b>\$4,288,729</b>		<b>\$3,872,571</b>	
<b>Total Line Item Expenditures</b>		<b>\$4,311,970</b>	<b>0</b>	<b>\$4,329,838</b>	<b>0</b>	<b>\$4,488,729</b>	<b>0</b>	<b>\$4,072,571</b>	<b>0</b>

Liability Excess Policy - 02. Division of Human Resources, (C) Risk Management Services, (2) Liability

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$368,618		\$417,593		\$829,662		\$899,250	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$829,662		\$899,250	
2660	Insurance For Other Than Employee Benefits	\$368,618		\$417,593		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$368,618</b>		<b>\$417,593</b>		<b>\$829,662</b>		<b>\$899,250</b>	
<b>Total Line Item Expenditures</b>		<b>\$368,618</b>	<b>0</b>	<b>\$417,593</b>	<b>0</b>	<b>\$829,662</b>	<b>0</b>	<b>\$899,250</b>	<b>0</b>

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Liability Legal Services - 02. Division of Human Resources, (C) Risk Management Services, (2) Liability</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)		\$333,794		\$557,507		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1935	Personal Services - Legal Services		\$333,794		\$557,507		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$333,794</b>	<b>0</b>	<b>\$557,507</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$3,586,852		\$3,480,751		\$3,250,773		\$3,455,035	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$3,250,773		\$3,455,035	
2690	Legal Services		\$3,586,852		\$3,480,751		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$3,586,852</b>		<b>\$3,480,751</b>		<b>\$3,250,773</b>		<b>\$3,455,035</b>	
<b>Total Line Item Expenditures</b>			<b>\$3,920,646</b>	<b>0</b>	<b>\$4,038,258</b>	<b>0</b>	<b>\$3,250,773</b>	<b>0</b>	<b>\$3,455,035</b>	<b>0</b>

**Property Policies - 02. Division of Human Resources, (C) Risk Management Services, (3) Property**

<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$4,616,750		\$5,493,760		\$6,708,011		\$9,557,740	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$6,708,011		\$9,557,740	
2660	Insurance For Other Than Employee Benefits		\$4,616,750		\$5,493,760		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$4,616,750</b>		<b>\$5,493,760</b>		<b>\$6,708,011</b>		<b>\$9,557,740</b>	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Total Line Item Expenditures</b>	<b>\$4,616,750</b>	<b>0</b>	<b>\$5,493,760</b>	<b>0</b>	<b>\$6,708,011</b>	<b>0</b>	<b>\$9,557,740</b>	<b>0</b>

**Property Deductibles and Payouts - 02. Division of Human Resources, (C) Risk Management Services, (3) Property**

**Personal Services - Employees**

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
2000	Total Operating Expenses	\$12,455,013		\$4,243,335		\$5,800,000		\$5,800,000	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$5,800,000		\$5,800,000	
4113	Actual Damages - Property	\$12,455,013		\$4,243,335		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$12,455,013</b>		<b>\$4,243,335</b>		<b>\$5,800,000</b>		<b>\$5,800,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$12,455,013</b>	<b>0</b>	<b>\$4,243,335</b>	<b>0</b>	<b>\$5,800,000</b>	<b>0</b>	<b>\$5,800,000</b>	<b>0</b>

**Workers' Compensation Claims - 02. Division of Human Resources, (C) Risk Management Services, (4) Workers' Compensation**

**Personal Services - Employees**

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
2000	Total Operating Expenses	\$29,089,000		\$29,103,133		\$34,979,129		\$33,938,768	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$34,979,129		\$33,938,768	
2661	Indemnity Claims	\$11,627,641		\$11,850,690		\$0		\$0	
2662	Medical Claims	\$17,460,279		\$17,252,443		\$0		\$0	

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

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4170 Miscellaneous Fees And Fines	\$1,080		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$29,089,000</b>		<b>\$29,103,133</b>		<b>\$34,979,129</b>		<b>\$33,938,768</b>	
<b>Total Line Item Expenditures</b>	<b>\$29,089,000</b>	<b>0</b>	<b>\$29,103,133</b>	<b>0</b>	<b>\$34,979,129</b>	<b>0</b>	<b>\$33,938,768</b>	<b>0</b>

Workers' Compensation TPA Fees And Loss Control - 02. Division of Human Resources, (C) Risk Management Services, (4) Workers' Compensation

**Personal Services - Employees**

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

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$1,758,681		\$1,696,997		\$2,050,000		\$1,850,000
<b>Object Code</b>	<b>Object Name</b>							
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
<b>Subtotal All Personal Services</b>		<b>\$1,758,681</b>	<b>0</b>	<b>\$1,696,997</b>	<b>0</b>	<b>\$2,050,000</b>	<b>0</b>	<b>\$1,850,000</b>

**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$9,119		\$10,160		\$0		\$0
<b>Object Code</b>	<b>Object Name</b>							
3120	Books/Periodicals/Subscriptions	\$8,520		\$9,606		\$0		\$0
4180	Official Functions	\$0		\$554		\$0		\$0
4220	Registration Fees	\$599		\$0		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$9,119</b>		<b>\$10,160</b>		<b>\$0</b>		<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$1,767,800</b>	<b>0</b>	<b>\$1,707,157</b>	<b>0</b>	<b>\$2,050,000</b>	<b>0</b>	<b>\$1,850,000</b>

Workers' Compensation Excess Policy - 02. Division of Human Resources, (C) Risk Management Services, (4) Workers' Compensation

**Personal Services - Employees**

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

**Object Code Object Name**

**Personal Services - Contract Services**

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

**All Other Operating Expenditures**

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

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$900,776		\$949,701		\$935,660		\$830,000	
7000	Total Transfers	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
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	
<b>Subtotal All Other Operating</b>		<b>\$900,776</b>		<b>\$949,701</b>		<b>\$935,600</b>		<b>\$830,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$900,776</b>	<b>0</b>	<b>\$949,701</b>	<b>0</b>	<b>\$935,600</b>	<b>0</b>	<b>\$830,000</b>	<b>0</b>

Workers' Compensation Legal Services - 02. Division of Human Resources, (C) Risk Management Services, (4) Workers' Compensation

**Personal Services - Employees**

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

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$30,762		\$0		\$0	\$0

**Object Code Object Name**

1935	Personal Services - Legal Services	\$30,762		\$0		\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$30,762</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$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
<b>Subtotal All Other Operating</b>		<b>\$1,868,314</b>		<b>\$1,605,886</b>		<b>\$2,075,660</b>	<b>\$1,786,251</b>
<b>Total Line Item Expenditures</b>		<b>\$1,899,076</b>	<b>0</b>	<b>\$1,605,886</b>	<b>0</b>	<b>\$2,075,660</b>	<b>\$1,786,251</b>

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		5.0		4.9		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

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

Schedule 14B

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

<b>Personal Services - Contract Services</b>														
Object Group	Object Group Name													
1100	Total Contract Services (Purchased Personal Services)										\$53	\$103	\$0	\$0
Object Code	Object Name													
1910	Personal Services - Temporary										\$0	\$51	\$0	\$0
1920	Personal Services - Professional										\$53	\$52	\$0	\$0
<b>Subtotal All Personal Services</b>			<b>\$593,766</b>	<b>5.0</b>	<b>\$616,085</b>	<b>4.9</b>	<b>\$525,492</b>	<b>4.8</b>	<b>\$543,700</b>	<b>4.8</b>				

<b>All Other Operating Expenditures</b>														
Object Group	Object Group Name													
7000	Total Transfers										\$7,969	\$3,205	\$0	\$0
Object Code	Object Name													
70RX	State Employees Reserve Fund Reversions										\$7,969	\$3,205	\$0	\$0
<b>Subtotal All Other Operating</b>			<b>\$7,969</b>		<b>\$3,205</b>		<b>\$0</b>		<b>\$0</b>					
<b>Total Line Item Expenditures</b>			<b>\$601,735</b>	<b>5.0</b>	<b>\$619,290</b>	<b>4.9</b>	<b>\$525,492</b>	<b>4.8</b>	<b>\$543,700</b>	<b>4.8</b>				

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

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



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

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
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	
<b>Object Code</b>	<b>Object Name</b>								
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	
<b>Subtotal All Other Operating</b>		<b>\$19,185</b>		<b>\$22,969</b>		<b>\$22,969</b>		<b>\$22,969</b>	
<b>Total Line Item Expenditures</b>		<b>\$19,185</b>	<b>0</b>	<b>\$22,969</b>	<b>0</b>	<b>\$22,969</b>	<b>0</b>	<b>\$22,969</b>	<b>0</b>

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

**Personal Services - Employees**

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

**Object Code Object Name**

**Personal Services - Contract Services**

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

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

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
2000		Total Operating Expenses	\$35,165		\$35,165		\$44,244		\$58,164	
<b>Object Code</b>		<b>Object Name</b>								
2000		Operating Expense	\$0		\$0		\$44,244		\$58,164	
2690		Legal Services	\$35,165		\$35,165		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$35,165</b>		<b>\$35,165</b>		<b>\$44,244</b>		<b>\$58,164</b>	
<b>Total Line Item Expenditures</b>			<b>\$35,165</b>	<b>0</b>	<b>\$35,165</b>	<b>0</b>	<b>\$44,244</b>	<b>0</b>	<b>\$58,164</b>	<b>0</b>

Personal Services - 04. Central Services, (A) Administration,

**Personal Services - Employees**

<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE		7.4		5.0		5.2		5.2
1000		Total Employee Wages and Benefits	\$777,048		\$559,787		\$486,837		\$503,265	
<b>Object Code</b>		<b>Object Name</b>								
1000		Personal Services	\$0		\$0		\$486,837		\$503,265	
1110		Regular Full-Time Wages	\$476,142		\$290,948		\$0		\$0	
1140		Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$102		\$0		\$0	
1210		Contractual Employee Regular Full-Time Wages	\$94,533		\$117,766		\$0		\$0	
1240		Contractual Employee Annual Leave Payments	\$2,105		\$0		\$0		\$0	
1340		Employee Cash Incentive Awards	\$0		\$1,756		\$0		\$0	
1360		Non-Base Building Performance Pay	\$561		\$0		\$0		\$0	
1510		Dental Insurance	\$3,527		\$2,681		\$0		\$0	
1511		Health Insurance	\$78,657		\$60,001		\$0		\$0	
1512		Life Insurance	\$802		\$544		\$0		\$0	
1513		Short-Term Disability	\$1,077		\$614		\$0		\$0	
1520		FICA-Medicare Contribution	\$7,126		\$5,292		\$0		\$0	
1522		PERA	\$56,679		\$40,340		\$0		\$0	
1524		PERA - AED	\$27,921		\$19,872		\$0		\$0	
1525		PERA - SAED	\$27,921		\$19,872		\$0		\$0	

**Personal Services - Contract Services**

<b>Object Group</b>		<b>Object Group Name</b>								
1100		Total Contract Services (Purchased Personal Services)	\$88		\$112		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
1910		Personal Services - Temporary	\$0		\$55		\$0		\$0	
1920		Personal Services - Professional	\$88		\$56		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$777,136</b>	<b>7.4</b>	<b>\$559,899</b>	<b>5.0</b>	<b>\$486,837</b>	<b>5.2</b>	<b>\$503,265</b>	<b>5.2</b>

**All Other Operating Expenditures**

<b>Object Group</b>		<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>								
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$777,136</b>	<b>7.4</b>	<b>\$559,899</b>	<b>5.0</b>	<b>\$486,837</b>	<b>5.2</b>	<b>\$503,265</b>	<b>5.2</b>

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

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Operating Expenses - 04. Central Services, (A) Administration,</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
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	
<b>Object Code</b>	<b>Object Name</b>									
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	In-State Personal Vehicle Reimbursement		\$3,765		\$4,902		\$0		\$0	
2610	Advertising And Marketing		\$247		\$0		\$0		\$0	
2630	Communication Charges - External		\$4,774		\$4,144		\$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	
4180	Official Functions		\$68		\$118		\$0		\$0	
4220	Registration Fees		\$85		\$1,769		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$38,945</b>		<b>\$25,788</b>		<b>\$27,690</b>		<b>\$27,690</b>	
<b>Total Line Item Expenditures</b>			<b>\$38,945</b>	<b>0</b>	<b>\$25,788</b>	<b>0</b>	<b>\$27,690</b>	<b>0</b>	<b>\$27,690</b>	<b>0</b>

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

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

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

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		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	
<b>Object Code Object Name</b>									
<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
<b>Object Code Object Name</b>									
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
7000	Total Transfers	\$80,464		\$13,535		\$11,303		\$19,034	
<b>Object Code Object Name</b>									
7000	Transfers	\$0		\$0		\$11,303		\$19,034	
7200	Transfers Out For Indirect Costs	\$80,464		\$13,535		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$80,464</b>		<b>\$13,535</b>		<b>\$11,303</b>		<b>\$19,034</b>	
<b>Total Line Item Expenditures</b>		<b>\$80,464</b>	<b>0</b>	<b>\$13,535</b>	<b>0</b>	<b>\$11,303</b>	<b>0</b>	<b>\$19,034</b>	<b>0</b>

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

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

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

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$1,037,576		\$1,047,474		\$288,237		\$343,763	
<b>Object Code</b>	<b>Object Name</b>								
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	Personal Services - Medical Services	\$0		\$266		\$0		\$0	
1960	Personal Services - Information Technology	\$146,278		\$181,220		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$7,037,845</b>	<b>93.7</b>	<b>\$6,976,317</b>	<b>90.5</b>	<b>\$7,250,020</b>	<b>96.6</b>	<b>\$7,467,799</b>	<b>96.6</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
6000	Total Capitalized Property Purchases	\$0		\$23,340		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
6510	Capitalized Professional Services	\$0		\$23,340		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$23,340</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$7,037,845</b>	<b>93.7</b>	<b>\$6,999,657</b>	<b>90.5</b>	<b>\$7,250,020</b>	<b>96.6</b>	<b>\$7,467,799</b>	<b>96.6</b>

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

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
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 Capitalized Property Purchases	\$83,068		\$130,800		\$0		\$0	
6700	Total Debt Service	\$68,883		\$63,143		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
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

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2252	Rental/Motor Pool Mile Charge	\$62,074		\$49,896		\$0		\$0	
2253	Rental of Equipment	\$1,787,461		\$1,775,643		\$0		\$0	
2254	Rental Of Equipment	\$1,171		\$0		\$0		\$0	
2258	Parking Fees	\$1,440		\$1,440		\$0		\$0	
2259	Parking Fees	\$1,482		\$1,831		\$0		\$0	
2310	Purchased Construction Services	\$19,465		\$11,300		\$0		\$0	
2511	In-State Common Carrier Fares	\$17,419		\$15,534		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$4,503		\$3,722		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$5,649		\$9,185		\$0		\$0	
2530	Out-Of-State Travel	\$54		\$27		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$16,808		\$25,447		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$2,186		\$2,955		\$0		\$0	
2610	Advertising And Marketing	\$35		\$947		\$0		\$0	
2630	Communication Charges - External	\$36,383		\$37,863		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$24,635		\$19,181		\$0		\$0	
2680	Printing And Reproduction Services	\$31,248		\$32,363		\$0		\$0	
2810	Freight	\$34,215		\$30,096		\$0		\$0	
2820	Purchased Services	\$71,211		\$93,419		\$0		\$0	
3110	Supplies & Materials	\$1,123,828		\$1,176,813		\$0		\$0	
3112	Automotive Supplies	\$272		\$0		\$0		\$0	
3113	Clothing and Uniform Allowance	\$5,001		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$8,067		\$1,113		\$0		\$0	
3121	Office Supplies	\$29,539		\$23,137		\$0		\$0	
3123	Postage	\$20,987		\$2,354		\$0		\$0	
3126	Repair and Maintenance	\$7,137		\$6,819		\$0		\$0	
3128	Noncapitalizable Equipment	\$10,366		\$13,611		\$0		\$0	
3131	Noncapitalizable Building Materials	\$4,590		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$3,436		\$730		\$0		\$0	
3140	Noncapitalizable Information Technology	\$88,593		\$96,594		\$0		\$0	
4100	Other Operating Expenses	\$10,586		\$10,055		\$0		\$0	
4111	Prizes And Awards	\$28		\$63		\$0		\$0	
4140	Dues And Memberships	\$3,180		\$579		\$0		\$0	
4150	Interest Expense	\$24,647		\$17,739		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$6,527		\$8,653		\$0		\$0	
4180	Official Functions	\$3,082		\$4,271		\$0		\$0	
4220	Registration Fees	\$13,391		\$26,993		\$0		\$0	
4910	Cost Of Goods Sold	\$1,245		\$146		\$0		\$0	
6211	Information Technology - Direct Purchase	\$0		\$27,475		\$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	
<b>Subtotal All Other Operating</b>		<b>\$4,723,598</b>		<b>\$4,759,440</b>		<b>\$8,624,121</b>		<b>\$8,680,543</b>	
<b>Total Line Item Expenditures</b>		<b>\$4,723,598</b>	<b>0</b>	<b>\$4,759,440</b>	<b>0</b>	<b>\$8,624,121</b>	<b>0</b>	<b>\$8,680,543</b>	<b>0</b>

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

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	

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

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
<b>Object Code Object Name</b>									
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$1,569,721		\$1,417,760		\$1,733,260		\$1,733,260	
<b>Object Code Object Name</b>									
2000	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	
<b>Subtotal All Other Operating</b>		\$1,569,721		\$1,417,760		\$1,733,260		\$1,733,260	
<b>Total Line Item Expenditures</b>		\$1,569,721	0	\$1,417,760	0	\$1,733,260	0	\$1,733,260	0

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

<b>Personal Services - Employees</b>									
<b>Object Group Object Group Name</b>									
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code Object Name</b>									
<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
<b>Object Code Object Name</b>									
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$7,313,134		\$6,871,618		\$12,055,868		\$9,973,524	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$12,055,868		\$9,973,524	
3123	Postage	\$7,313,134		\$6,871,618		\$0		\$0	
<b>Subtotal All Other Operating</b>		\$7,313,134		\$6,871,618		\$12,055,868		\$9,973,524	
<b>Total Line Item Expenditures</b>		\$7,313,134	0	\$6,871,618	0	\$12,055,868	0	\$9,973,524	0

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

<b>Personal Services - Employees</b>									
<b>Object Group Object Group Name</b>									
FTE	Total FTE		0		0		0		0

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

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code Object Name</b>										
<b>Personal Services - Contract Services</b>										
<b>Object Group Object Group Name</b>										
<b>Object Code Object Name</b>										
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group Object Group Name</b>										
2000		Total Operating Expenses	\$68,208		\$56,464		\$69,000		\$69,000	
<b>Object Code Object Name</b>										
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	
<b>Subtotal All Other Operating</b>			<b>\$68,208</b>		<b>\$56,464</b>		<b>\$69,000</b>		<b>\$69,000</b>	
<b>Total Line Item Expenditures</b>			<b>\$68,208</b>	<b>0</b>	<b>\$56,464</b>	<b>0</b>	<b>\$69,000</b>	<b>0</b>	<b>\$69,000</b>	<b>0</b>

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

<b>Personal Services - Employees</b>										
<b>Object Group Object Group Name</b>										
FTE		Total FTE		2.6		5.1		7.0		7.0
1000		Total Employee Wages and Benefits	\$187,617		\$322,408		\$371,907		\$399,600	
<b>Object Code Object Name</b>										
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	
<b>Personal Services - Contract Services</b>										
<b>Object Group Object Group Name</b>										
1100		Total Contract Services (Purchased Personal Services)	\$37		\$3,338		\$0		\$0	
<b>Object Code Object Name</b>										



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

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1910		Personal Services - Temporary	\$0		\$3,274		\$0		\$0	
1920		Personal Services - Professional	\$37		\$64		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$187,654</b>	<b>2.6</b>	<b>\$325,746</b>	<b>5.1</b>	<b>\$371,907</b>	<b>7.0</b>	<b>\$399,600</b>	<b>7.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$85,909		\$270,571	
3000	Total Travel Expenses	\$5,382		\$9,762	
6000	Total Capitalized Property Purchases	\$13,128		\$11,600	

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

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

**Personal Services - Employees**

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

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

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
<b>Object Code Object Name</b>									
<b>Subtotal All Personal Services</b>									
		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
7000	Total Transfers	\$291,646		\$266,991		\$176,283		\$353,706	
<b>Object Code Object Name</b>									
7000	Transfers	\$0		\$0		\$176,283		\$353,706	
7200	Transfers Out For Indirect Costs	\$291,646		\$266,991		\$0		\$0	
<b>Subtotal All Other Operating</b>									
		\$291,646		\$266,991		\$176,283		\$353,706	
<b>Total Line Item Expenditures</b>									
		\$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,

Personal Services - Employees

<b>Object Group Object Group Name</b>									
FTE	Total FTE		13.4		0		0		0
<b>Object Code Object Name</b>									
1000	Total Employee Wages and Benefits	\$1,104,641		\$0		\$0		\$0	
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 Services - Contract Services

<b>Object Group Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)	\$29,445		\$0		\$0		\$0	
<b>Object Code Object Name</b>									
1910	Personal Services - Temporary	\$3,299		\$0		\$0		\$0	
1920	Personal Services - Professional	\$154		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$25,993		\$0		\$0		\$0	

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

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Subtotal All Personal Services</b>	<b>\$1,134,086</b>	<b>13.4</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Other Operating</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>	<b>\$1,134,086</b>	<b>13.4</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

**Personal Services - Employees**

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

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

**Personal Services - Contract Services**

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

**All Other Operating Expenditures**

Object Group	Object Group Name	FTE	Total FTE
2000	Total Operating Expenses	\$321,526	\$0
3000	Total Travel Expenses	\$821	\$0
<b>Object Code</b>	<b>Object Name</b>		
2220	Building Maintenance	\$877	\$0
2230	Equipment Maintenance	\$1,575	\$0
2231	Information Technology Maintenance	\$18,817	\$0
2252	Rental/Motor Pool Mile Charge	\$24	\$0
2258	Parking Fees	\$40,000	\$0
2259	Parking Fees	\$18	\$0
2531	Out-Of-State Common Carrier Fares	\$821	\$0
2610	Advertising And Marketing	\$993	\$0
2630	Communication Charges - External	\$14,351	\$0
2631	Communication Charges - Office Of Information Technology	\$5,408	\$0
2680	Printing And Reproduction Services	\$11,093	\$0
2690	Legal Services	\$14,500	\$0
2810	Freight	\$101	\$0
2820	Purchased Services	\$143,170	\$0
3110	Supplies & Materials	\$1,642	\$0
3113	Clothing and Uniform Allowance	\$683	\$0
3120	Books/Periodicals/Subscriptions	\$2,645	\$0
3121	Office Supplies	\$1,963	\$0
3123	Postage	\$14,835	\$0
3128	Noncapitalizable Equipment	\$3,852	\$0
3132	Noncapitalizable Furniture And Office Systems	\$8,039	\$0

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

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			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	
<b>Subtotal All Other Operating</b>			<b>\$322,347</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$322,347</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Motor Pool Vehicle Lease and Operating Expenses - 04. Central Services, (C) Fleet Management Program and Motor Pool Services,

**Personal Services - Employees**

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

**Object Code Object Name**

**Personal Services - Contract Services**

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

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$120,627		\$0		\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$120,627</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$120,627</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

**Personal Services - Employees**

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

**Object Code Object Name**

**Personal Services - Contract Services**

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

**All Other Operating Expenditures**

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

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group</b>			<b>Object Group Name</b>							
2000		Total Operating Expenses	\$19,000,983		\$0		\$0		\$0	
<b>Object Code</b>			<b>Object Name</b>							
3112		Automotive Supplies	\$19,000,983		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$19,000,983</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$19,000,983</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Vehicle Replacement Lease/Purchase - 04. Central Services, (C) Fleet Management Program and Motor Pool Services,

**Personal Services - Employees**

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

**Object Code**   **Object Name**

**Personal Services - Contract Services**

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

**All Other Operating Expenditures**

<b>Object Group</b>			<b>Object Group Name</b>							
6700		Total Debt Service	\$18,730,788		\$0		\$0		\$0	
<b>Object Code</b>			<b>Object Name</b>							
6810		Capital Lease Principal	\$17,453,760		\$0		\$0		\$0	
6820		Capital Lease Interest	\$1,277,028		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$18,730,788</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$18,730,788</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Indirect Cost Assessment - 04. Central Services, (C) Fleet Management Program and Motor Pool Services,

**Personal Services - Employees**

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

**Object Code**   **Object Name**

**Personal Services - Contract Services**

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

**All Other Operating Expenditures**

<b>Object Group</b>			<b>Object Group Name</b>							
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FY 2020-21 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
7000		Total Transfers	\$371,178		\$0		\$0		\$0	
<b>Object Code</b>			<b>Object Name</b>							
7200		Transfers Out For Indirect Costs	\$371,178		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$371,178</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$371,178</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)	\$41,944		\$0		\$0		\$0		
<b>Object Code</b>			<b>Object Name</b>							
1910	Personal Services - Temporary	\$27,839		\$0		\$0		\$0		
1920	Personal Services - Professional	\$14,106		\$0		\$0		\$0		
<b>Subtotal All Personal Services</b>			<b>\$3,927,866</b>	<b>55.5</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name									
<b>Object Code</b>			<b>Object Name</b>							
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$3,927,866</b>	<b>55.5</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Employees</b>										
<b>Object Group    Object Group Name</b>										
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code    Object Name</b>										
<b>Personal Services - Contract Services</b>										
<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group    Object Group Name</b>										
2000	Total Operating Expenses		\$2,327,107		\$0		\$0		\$0	
3000	Total Travel Expenses		\$3,988		\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$6,283		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases		\$236,315		\$0		\$0		\$0	
7000	Total Transfers		\$50,000		\$0		\$0		\$0	
<b>Object Code    Object Name</b>										
2160	Other Cleaning Services		\$917,012		\$0		\$0		\$0	
2180	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	Communication Charges - Office Of Information Technology		\$41,287		\$0		\$0		\$0	
2680	Printing And Reproduction Services		\$4,566		\$0		\$0		\$0	
2810	Freight		\$4,886		\$0		\$0		\$0	
2820	Purchased Services		\$12,146		\$0		\$0		\$0	
3110	Supplies & Materials		\$58,057		\$0		\$0		\$0	
3112	Automotive Supplies		\$1,728		\$0		\$0		\$0	
3113	Clothing and Uniform Allowance		\$14,786		\$0		\$0		\$0	
3121	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	Prizes And Awards		\$3,053		\$0		\$0		\$0	
4140	Dues And Memberships		\$1,645		\$0		\$0		\$0	

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

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	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	
<b>Subtotal All Other Operating</b>			<b>\$2,623,693</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$2,623,693</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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 Object Group Name**

**Object Code Object Name**

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

**Object Group Object Group Name**

2000	Total Operating Expenses	\$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	

<b>Subtotal All Other Operating</b>		<b>\$56,520</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
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<b>Total Line Item Expenditures</b>		<b>\$56,520</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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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 Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**



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

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
7000 Total Transfers	\$469,099		\$0		\$0		\$0	
<b>Object Code Object Name</b>								
700R Operating Transfers to Public Safety	\$469,099		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$469,099</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>	<b>\$469,099</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
2000 Total Operating Expenses	\$2,513,229		\$0		\$0		\$0	
6700 Total Debt Service	\$1,861,993		\$0		\$0		\$0	
<b>Object Code Object Name</b>								
2110 Water and Sewer Services	\$340,854		\$0		\$0		\$0	
2820 Purchased Services	\$5,283		\$0		\$0		\$0	
3940 Electricity	\$1,748,901		\$0		\$0		\$0	
3970 Natural Gas	\$72,673		\$0		\$0		\$0	
3980 Steam	\$345,518		\$0		\$0		\$0	
6810 Capital Lease Principal	\$1,249,121		\$0		\$0		\$0	
6820 Capital Lease Interest	\$612,873		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$4,375,223</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>	<b>\$4,375,223</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

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

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Contract Services</b>										
<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>										
<b>Object Group    Object Group Name</b>										
6000		Total Capitalized Property Purchases	\$982,537		\$0		\$0		\$0	
<b>Object Code    Object Name</b>										
2310		Purchased Construction Services	\$3,120		\$0		\$0		\$0	
2312		Construction Consultant Services	\$979,417		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			\$982,537		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>			\$982,537	0	\$0	0	\$0	0	\$0	0

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

<b>Personal Services - Employees</b>										
<b>Object Group    Object Group Name</b>										
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code    Object Name</b>										
<b>Personal Services - Contract Services</b>										
<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>										
<b>Object Group    Object Group Name</b>										
7000		Total Transfers	\$1,041,130		\$0		\$0		\$0	
<b>Object Code    Object Name</b>										
7200		Transfers Out For Indirect Costs	\$1,041,130		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			\$1,041,130		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>			\$1,041,130	0	\$0	0	\$0	0	\$0	0

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

<b>Personal Services - Employees</b>										
<b>Object Group    Object Group Name</b>										
FTE		Total FTE		0		10.5		13.0		13.0
1000		Total Employee Wages and Benefits	\$0		\$826,868		\$734,567		\$756,764	
<b>Object Code    Object Name</b>										
1000		Personal Services	\$0		\$0		\$734,567		\$756,764	

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

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			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 Services - Contract Services**

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$0		\$59,669		\$0		\$0	

Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1910	Personal Services - Temporary	\$0		\$138		\$0		\$0	
1920	Personal Services - Professional	\$0		\$59,530		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$886,537</b>	<b>10.5</b>	<b>\$734,567</b>	<b>13.0</b>	<b>\$756,764</b>	<b>13.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
7000	Total Transfers	\$0		\$80,636		\$0		\$0	

Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
70RX	State Employees Reserve Fund Reversions	\$0		\$80,636		\$0		\$0	

<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$80,636</b>		<b>\$0</b>		<b>\$0</b>	
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<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$967,173</b>	<b>10.5</b>	<b>\$734,567</b>	<b>13.0</b>	<b>\$756,764</b>	<b>13.0</b>
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**Operating Expenses - 04. Central Services, (C) Colorado State Archives,**

**Personal Services - Employees**

Object Group	Object Group Name	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	

**Personal Services - Contract Services**

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$0		\$1,650		\$0		\$0	

Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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FY 2020-21 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1920	Personal Services - Professional	\$0		\$1,650		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$1,650</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$0	\$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
2259	Parking Fees	\$0	\$72	\$0	\$0
2511	In-State Common Carrier Fares	\$0	\$36	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$0	\$99	\$0	\$0
2530	Out-Of-State Travel	\$0	\$4,071	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$0	\$183	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$0	\$928	\$0	\$0
2630	Communication Charges - External	\$0	\$10,483	\$0	\$0
2631	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
3123	Postage	\$0	\$6,638	\$0	\$0
3126	Repair and Maintenance	\$0	\$250	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0	\$20,505	\$0	\$0
3140	Noncapitalizable Information Technology	\$0	\$25,481	\$0	\$0
4100	Other Operating Expenses	\$0	\$1,675	\$0	\$0
4105	Bank Card Fees	\$0	\$1,134	\$0	\$0
4111	Prizes And Awards	\$0	\$150	\$0	\$0
4140	Dues And Memberships	\$0	\$5,617	\$0	\$0
4170	Miscellaneous Fees And Fines	\$0	\$15	\$0	\$0
4180	Official Functions	\$0	\$947	\$0	\$0
4220	Registration Fees	\$0	\$3,362	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$0	\$62,108	\$0	\$0
70RX	State Employees Reserve Fund Reversions	\$0	\$329	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>\$253,257</b>	<b>\$345,905</b>	<b>\$290,938</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$345,905</b>	<b>0</b>

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

**Personal Services - Employees**

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

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		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 Services - 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	
<b>Subtotal All Personal Services</b>		<b>\$3,262,953</b>	<b>31.3</b>	<b>\$3,435,925</b>	<b>30.7</b>	<b>\$2,946,872</b>	<b>30.3</b>	<b>\$3,090,939</b>	<b>30.5</b>

**All Other Operating 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	
<b>Subtotal All Other Operating</b>		<b>\$116,711</b>		<b>\$1</b>		<b>\$0</b>		<b>\$0</b>	

<b>Total Line Item Expenditures</b>		<b>\$3,379,664</b>	<b>31.3</b>	<b>\$3,435,926</b>	<b>30.7</b>	<b>\$2,946,872</b>	<b>30.3</b>	<b>\$3,090,939</b>	<b>30.5</b>
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**Operating Expenses - 05. Division of Accounts and Control, (A) Financial Operations and Reporting, (1) Financial Operations and Reporting**

**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	

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

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Object Code</b>			<b>Object Name</b>								
<b>Personal Services - Contract Services</b>											
<b>Object Group</b>			<b>Object Group Name</b>								
<b>Object Code</b>			<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	
<b>All Other Operating Expenditures</b>											
<b>Object Group</b>			<b>Object Group Name</b>								
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		
<b>Object Code</b>			<b>Object Name</b>								
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	Software Subscription		\$0		\$295		\$0		\$0		
4100	Other Operating Expenses		\$5,611		\$4,126		\$0		\$0		
4111	Prizes And Awards		\$150		\$30		\$0		\$0		
4140	Dues And Memberships		\$7,888		\$8,532		\$0		\$0		
4180	Official Functions		\$1,694		\$1,895		\$0		\$0		
4220	Registration Fees		\$19,776		\$19,612		\$0		\$0		
<b>Subtotal All Other Operating</b>			<b>\$138,886</b>		<b>\$136,575</b>		<b>\$138,303</b>		<b>\$138,303</b>		
<b>Total Line Item Expenditures</b>			<b>\$138,886</b>	<b>0</b>	<b>\$136,575</b>	<b>0</b>	<b>\$138,303</b>	<b>0</b>	<b>\$138,303</b>	<b>0</b>	

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

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

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Employees</b>									
<b>Object Group Object Group Name</b>									
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code Object Name</b>									
<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)	\$4,730		\$0		\$0		\$0	
<b>Object Code Object Name</b>									
1920	Personal Services - Professional	\$4,730		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$4,730</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$8,093		\$0		\$1,000		\$51,000	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$1,000		\$51,000	
4310	Recovery Audit Distributions	\$8,093		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$8,093</b>		<b>\$0</b>		<b>\$1,000</b>		<b>\$51,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$12,823</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$1,000</b>	<b>0</b>	<b>\$51,000</b>	<b>0</b>

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

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

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$307		\$27,641		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1910	Personal Services - Temporary	\$0		\$27,337		\$0		\$0	
1920	Personal Services - Professional	\$307		\$304		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$1,405,307</b>	<b>20.8</b>	<b>\$1,015,883</b>	<b>13.1</b>	<b>\$1,387,203</b>	<b>28.0</b>	<b>\$358,701</b>	<b>4.3</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
7000	Total Transfers	\$4,841		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
70RX	State Employees Reserve Fund Reversions	\$4,841		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$4,841</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,410,148</b>	<b>20.8</b>	<b>\$1,015,883</b>	<b>13.1</b>	<b>\$1,387,203</b>	<b>28.0</b>	<b>\$358,701</b>	<b>4.3</b>

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

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$348,815		\$343,811		\$552,862		\$220,000	
3000	Total Travel Expenses	\$886		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases	\$543		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$552,862		\$220,000	
2160	Other Cleaning Services	\$136		\$116		\$0		\$0	
2231	Information Technology Maintenance	\$147,117		\$119,867		\$0		\$0	
2310	Purchased Construction Services	\$543		\$0		\$0		\$0	
2511	In-State Common Carrier Fares	\$747		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$139		\$0		\$0		\$0	
2610	Advertising And Marketing	\$0		\$675		\$0		\$0	
2630	Communication Charges - External	\$22,779		\$19,649		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$4,240		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$19,420		\$8,717		\$0		\$0	
2810	Freight	\$8		\$37		\$0		\$0	



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

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	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	
<b>Subtotal All Other Operating</b>			<b>\$350,244</b>		<b>\$343,811</b>		<b>\$552,862</b>		<b>\$220,000</b>	
<b>Total Line Item Expenditures</b>			<b>\$350,244</b>	<b>0</b>	<b>\$343,811</b>	<b>0</b>	<b>\$552,862</b>	<b>0</b>	<b>\$220,000</b>	<b>0</b>

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

**Personal Services - Employees**

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

**Object Code Object Name**

**Personal Services - Contract Services**

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

**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$374,089		\$179,054		\$900,000		\$900,000	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$900,000		\$900,000	
4161	Sales/Collection Commission Expenses	\$374,089		\$179,054		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$374,089</b>		<b>\$179,054</b>		<b>\$900,000</b>		<b>\$900,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$374,089</b>	<b>0</b>	<b>\$179,054</b>	<b>0</b>	<b>\$900,000</b>	<b>0</b>	<b>\$900,000</b>	<b>0</b>

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

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

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
<b>Object Code Object Name</b>									
<b>Subtotal All Personal Services</b>									
		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
7000	Total Transfers	\$245,611		\$8,379		\$53,556		\$188,776	
<b>Object Code Object Name</b>									
7000	Transfers	\$0		\$0		\$53,556		\$188,776	
7200	Transfers Out For Indirect Costs	\$245,611		\$8,379		\$0		\$0	
<b>Subtotal All Other Operating</b>									
		\$245,611		\$8,379		\$53,556		\$188,776	
<b>Total Line Item Expenditures</b>									
		\$245,611	0	\$8,379	0	\$53,556	0	\$188,776	0

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

Personal Services - Employees

Object Group Object Group Name		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	Total FTE		17.2		16.9		17.7		17.8
1000	Total Employee Wages and Benefits	\$1,854,825		\$1,871,576		\$1,646,992		\$1,728,546	
<b>Object Code Object Name</b>									
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 Services - Contract Services

Object Group Object Group Name		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$194		\$380		\$0		\$650,000	
<b>Object Code Object Name</b>									
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	

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

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Subtotal All Personal Services</b>	<b>\$1,855,020</b>	<b>17.2</b>	<b>\$1,871,956</b>	<b>16.9</b>	<b>\$1,646,992</b>	<b>17.7</b>	<b>\$2,378,546</b>	<b>17.8</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
7000	Total Transfers							
	\$3		\$79,896		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							
70RX	State Employees Reserve Fund Reversions							
	\$3		\$79,896		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$3</b>		<b>\$79,896</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>	<b>\$1,855,023</b>	<b>17.2</b>	<b>\$1,951,852</b>	<b>16.9</b>	<b>\$1,646,992</b>	<b>17.7</b>	<b>\$2,378,546</b>	<b>17.8</b>

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

**Personal Services - Employees**

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

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>							
1100	Total Contract Services (Purchased Personal Services)							
	\$0		\$0		\$650,000		\$0	
<b>Object Code</b>	<b>Object Name</b>							
1100	Purchased Service - Personal Services							
	\$0		\$0		\$650,000		\$0	
<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$650,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses							
	\$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	
<b>Object Code</b>	<b>Object Name</b>							
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		\$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	
3121	Office Supplies							
	\$1,411		\$1,182		\$0		\$0	

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

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	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	
<b>Subtotal All Other Operating</b>			<b>\$36,193</b>		<b>\$36,679</b>		<b>\$36,969</b>		<b>\$36,969</b>	
<b>Total Line Item Expenditures</b>			<b>\$36,193</b>	<b>0</b>	<b>\$36,679</b>	<b>0</b>	<b>\$686,969</b>	<b>0</b>	<b>\$36,969</b>	<b>0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE		19.5	19.4	21.3
1000	Total Employee Wages and Benefits	\$2,050,781		\$2,132,977	\$1,901,939

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$1,901,939	\$1,993,123
1110	Regular Full-Time Wages	\$1,505,656	\$1,571,944	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,882	\$1,797	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$40,043	\$42,758	\$0	\$0
1340	Employee Cash Incentive Awards	\$0	\$6,650	\$0	\$0
1360	Non-Base Building Performance Pay	\$15	\$0	\$0	\$0
1510	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
1520	FICA-Medicare Contribution	\$21,453	\$22,679	\$0	\$0
1521	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 Services - Contract Services**

Object Group	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
<b>Subtotal All Personal Services</b>		<b>\$2,069,995</b>	<b>19.5</b>	<b>\$2,133,435</b>	<b>19.4</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$3,000	\$0	\$0	\$0

Object Code	Object Name				
4117	Reportable Claims Against The State	\$3,000	\$0	\$0	\$0

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

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Subtotal All Other Operating</b>	<b>\$3,000</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>	<b>\$2,072,995</b>	<b>19.5</b>	<b>\$2,133,435</b>	<b>19.4</b>	<b>\$1,901,939</b>	<b>21.3</b>	<b>\$1,993,123</b>	<b>21.3</b>

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

**Personal Services - Employees**

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

**Object Code Object Name**

**Personal Services - Contract Services**

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

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$670,526	\$48,102	\$59,590	\$59,590
3000	Total Travel Expenses	\$13,147	\$11,475	\$0	\$0
6000	Total Capitalized Property Purchases	\$543	\$0	\$0	\$0

  

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$59,590	\$59,590
2160	Other Cleaning Services	\$0	\$32	\$0	\$0
2231	Information Technology Maintenance	\$595,256	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$0	\$90	\$0	\$0
2259	Parking Fees	\$265	\$304	\$0	\$0
2310	Purchased Construction Services	\$543	\$0	\$0	\$0
2510	In-State Travel	\$0	\$443	\$0	\$0
2511	In-State Common Carrier Fares	\$1,612	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$308	\$132	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$525	\$528	\$0	\$0
2530	Out-Of-State Travel	\$671	\$6,378	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$8,442	\$2,886	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,589	\$1,108	\$0	\$0
2630	Communication Charges - External	\$12,424	\$11,263	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$960	\$800	\$0	\$0
2680	Printing And Reproduction Services	\$672	\$1,369	\$0	\$0
2810	Freight	\$0	\$6	\$0	\$0
2820	Purchased Services	\$88	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$0	\$643	\$0	\$0
3121	Office Supplies	\$674	\$1,142	\$0	\$0
3123	Postage	\$5	\$13	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$2,881	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$44,374	\$10,197	\$0	\$0
4100	Other Operating Expenses	\$3,000	\$2,742	\$0	\$0
4111	Prizes And Awards	\$90	\$10	\$0	\$0
4150	Interest Expense	\$163	\$0	\$0	\$0

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

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	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	
<b>Subtotal All Other Operating</b>			<b>\$684,216</b>		<b>\$59,577</b>		<b>\$59,590</b>		<b>\$59,590</b>	
<b>Total Line Item Expenditures</b>			<b>\$684,216</b>	<b>0</b>	<b>\$59,577</b>	<b>0</b>	<b>\$59,590</b>	<b>0</b>	<b>\$59,590</b>	<b>0</b>

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

**Personal Services - Employees**

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

**Object Code Object Name**

**Personal Services - Contract Services**

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

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$5,270,370		\$6,234,766		\$6,592,280	\$6,671,656
<b>Object Code Object Name</b>							
2000	Operating Expense	\$0		\$0		\$6,592,280	\$6,671,656
2231	Information Technology Maintenance	\$5,270,370		\$6,234,766		\$0	\$0
<b>Subtotal All Other Operating</b>			<b>\$5,270,370</b>		<b>\$6,234,766</b>		<b>\$6,592,280</b>
<b>Total Line Item Expenditures</b>			<b>\$5,270,370</b>	<b>0</b>	<b>\$6,234,766</b>	<b>0</b>	<b>\$6,671,656</b>

CORE Lease Purchase Payments - 05. Division of Accounts and Control, (C) CORE Operations,

**Personal Services - Employees**

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

**Object Code Object Name**

**Personal Services - Contract Services**

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

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$2,000		\$124		\$0	\$0
6700	Total Debt Service	\$3,894,209		\$3,869,623		\$3,844,996	\$3,844,996

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

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Object Code</b>	<b>Object Name</b>								
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	
<b>Subtotal All Other Operating</b>		<b>\$3,896,209</b>		<b>\$3,869,747</b>		<b>\$3,844,996</b>		<b>\$3,844,996</b>	
<b>Total Line Item Expenditures</b>		<b>\$3,896,209</b>	<b>0</b>	<b>\$3,869,747</b>	<b>0</b>	<b>\$3,844,996</b>	<b>0</b>	<b>\$3,844,996</b>	<b>0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code**    **Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
7000	Total Transfers	\$143,641		\$121,829		\$165,405		\$298,341	
<b>Object Code</b>	<b>Object Name</b>								
7000	Transfers	\$0		\$0		\$165,405		\$298,341	
7200	Transfers Out For Indirect Costs	\$143,641		\$121,829		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$143,641</b>		<b>\$121,829</b>		<b>\$165,405</b>		<b>\$298,341</b>	
<b>Total Line Item Expenditures</b>		<b>\$143,641</b>	<b>0</b>	<b>\$121,829</b>	<b>0</b>	<b>\$165,405</b>	<b>0</b>	<b>\$298,341</b>	<b>0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
FTE	Total FTE		40.2		40.0		44.7		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	

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

Schedule 14B

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

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$66,361		\$27,020		\$0		\$0	
Object Code	Object Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
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	
<b>Subtotal All Personal Services</b>		<b>\$4,387,306</b>	<b>40.2</b>	<b>\$4,417,712</b>	<b>40.0</b>	<b>\$4,010,004</b>	<b>44.7</b>	<b>\$4,137,018</b>	<b>44.7</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$4,387,306</b>	<b>40.2</b>	<b>\$4,417,712</b>	<b>40.0</b>	<b>\$4,010,004</b>	<b>44.7</b>	<b>\$4,137,018</b>	<b>44.7</b>

Operating Expenses - 06. Administrative Courts, (A) Administrative Courts,

<b>Personal Services - Employees</b>									
Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
2000	Total Operating Expenses	\$187,188		\$136,227		\$172,233		\$172,233	
3000	Total Travel Expenses	\$14,424		\$7,061		\$0		\$0	
6000	Total Capitalized Property Purchases	\$345		\$22,992		\$0		\$0	
7000	Total Transfers	\$8,100		\$0		\$0		\$0	
Object Code	Object Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
2000	Operating Expense	\$0		\$0		\$172,233		\$172,233	



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

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		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	
<b>Subtotal All Other Operating</b>		<b>\$210,057</b>		<b>\$166,280</b>		<b>\$172,233</b>		<b>\$172,233</b>	
<b>Total Line Item Expenditures</b>		<b>\$210,057</b>	<b>0</b>	<b>\$166,280</b>	<b>0</b>	<b>\$172,233</b>	<b>0</b>	<b>\$172,233</b>	<b>0</b>

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

**Personal Services - Employees**

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

**Object Code Object Name**

**Personal Services - Contract Services**

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

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

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
7000	Total Transfers		\$194,278		\$115,661		\$206,880		\$270,464	
<b>Object Code</b>	<b>Object Name</b>									
7000	Transfers		\$0		\$0		\$206,880		\$270,464	
7200	Transfers Out For Indirect Costs		\$194,278		\$115,661		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$194,278</b>		<b>\$115,661</b>		<b>\$206,880</b>		<b>\$270,464</b>	
<b>Total Line Item Expenditures</b>			<b>\$194,278</b>	<b>0</b>	<b>\$115,661</b>	<b>0</b>	<b>\$206,880</b>	<b>0</b>	<b>\$270,464</b>	<b>0</b>

Personal Services - 07. Division of Capital Assets, (A) Administration,

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		3.4		3.9		3.9
1000	Total Employee Wages and Benefits		\$0		\$367,841		\$335,432		\$346,778	
<b>Object Code</b>	<b>Object Name</b>									
1000	Personal Services		\$0		\$0		\$335,432		\$346,778	
1110	Regular Full-Time Wages		\$0		\$284,136		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$0		\$77		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages		\$0		\$1,072		\$0		\$0	
1340	Employee Cash Incentive Awards		\$0		\$505		\$0		\$0	
1510	Dental Insurance		\$0		\$1,228		\$0		\$0	
1511	Health Insurance		\$0		\$19,854		\$0		\$0	
1512	Life Insurance		\$0		\$368		\$0		\$0	
1513	Short-Term Disability		\$0		\$427		\$0		\$0	
1520	FICA-Medicare Contribution		\$0		\$3,608		\$0		\$0	
1522	PERA		\$0		\$28,494		\$0		\$0	
1524	PERA - AED		\$0		\$14,037		\$0		\$0	
1525	PERA - SAED		\$0		\$14,037		\$0		\$0	

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)		\$0		\$6,552		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1910	Personal Services - Temporary		\$0		\$42		\$0		\$0	
1920	Personal Services - Professional		\$0		\$6,511		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$374,394</b>	<b>3.4</b>	<b>\$335,432</b>	<b>3.9</b>	<b>\$346,778</b>	<b>3.9</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$374,394</b>	<b>3.4</b>	<b>\$335,432</b>	<b>3.9</b>	<b>\$346,778</b>	<b>3.9</b>

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

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

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Employees</b>										
<b>Object Group    Object Group Name</b>										
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code    Object Name</b>										
<b>Personal Services - Contract Services</b>										
<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group    Object Group Name</b>										
2000		Total Operating Expenses	\$0		\$17,926		\$18,310		\$18,310	
3000		Total Travel Expenses	\$0		\$238		\$0		\$0	
<b>Object Code    Object Name</b>										
2000		Operating Expense	\$0		\$0		\$18,310		\$18,310	
2160		Other Cleaning Services	\$0		\$140		\$0		\$0	
2231		Information Technology Maintenance	\$0		\$89		\$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	
3121		Office Supplies	\$0		\$36		\$0		\$0	
3123		Postage	\$0		\$39		\$0		\$0	
3132		Noncapitalizable Furniture And Office Systems	\$0		\$605		\$0		\$0	
3140		Noncapitalizable Information Technology	\$0		\$14,376		\$0		\$0	
4100		Other Operating Expenses	\$0		\$401		\$0		\$0	
4140		Dues And Memberships	\$0		\$11		\$0		\$0	
4220		Registration Fees	\$0		\$709		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$18,165</b>		<b>\$18,310</b>		<b>\$18,310</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$18,165</b>	<b>0</b>	<b>\$18,310</b>	<b>0</b>	<b>\$18,310</b>	<b>0</b>

Indirect Cost Assessment - 07. Division of Capital Assets, (A) Administration,

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

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

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>			<b>Object Name</b>							
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>			<b>Object Group Name</b>							
7000	Total Transfers		\$0		\$8,352		\$6,974		\$11,744	
<b>Object Code</b>			<b>Object Name</b>							
7000	Transfers		\$0		\$0		\$6,974		\$11,744	
7200	Transfers Out For Indirect Costs		\$0		\$8,352		\$0		\$0	
<b>Subtotal All Other Operating</b>			\$0		\$8,352		\$6,974		\$11,744	
<b>Total Line Item Expenditures</b>			\$0	0	\$8,352	0	\$6,974	0	\$11,744	0

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

Personal Services - Employees

<b>Object Group</b>			<b>Object Group Name</b>							
FTE	Total FTE			0		53.8		54.2		54.2
1000	Total Employee Wages and Benefits		\$0		\$3,975,519		\$3,367,247		\$3,474,459	
<b>Object Code</b>			<b>Object Name</b>							
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 Services - Contract Services

<b>Object Group</b>			<b>Object Group Name</b>							
1100	Total Contract Services (Purchased Personal Services)		\$0		\$144,509		\$0		\$0	
<b>Object Code</b>			<b>Object Name</b>							
1910	Personal Services - Temporary		\$0		\$36,019		\$0		\$0	
1920	Personal Services - Professional		\$0		\$108,490		\$0		\$0	
<b>Subtotal All Personal Services</b>			\$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 Personnel & Administration

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0
<b>Total Line Item Expenditures</b>		\$0	0	\$4,120,028	53.8	\$3,367,247	54.2	\$3,474,459 54.2

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

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

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

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

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

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			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	
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$2,687,102</b>		<b>\$2,705,456</b>		<b>\$2,705,456</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$2,687,102</b>	<b>0</b>	<b>\$2,705,456</b>	<b>0</b>	<b>\$2,705,456</b>	<b>0</b>

Capitol Complex Repairs - 07. Division of Capital Assets, (B) 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 Object Group Name

Object Code Object Name

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

Object Group Object Group Name

2000	Total Operating Expenses	\$0		\$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	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$55,727</b>		<b>\$56,520</b>		<b>\$56,520</b>	

<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$55,727</b>	<b>0</b>	<b>\$56,520</b>	<b>0</b>	<b>\$56,520</b>	<b>0</b>
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Capitol Complex Security - 07. Division of Capital Assets, (B) 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	

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Contract Services</b>										
<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>										
<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
2000		Total Operating Expenses	\$0		\$0		\$476,928		\$504,707	
7000		Total Transfers	\$0		\$476,928		\$0		\$0	
<b>Object Code    Object Name</b>										
2000		Operating Expense	\$0		\$0		\$476,928		\$504,707	
700R		Operating Transfers to Public Safety	\$0		\$476,928		\$0		\$0	
<b>Subtotal All Other Operating</b>			\$0		\$476,928		\$476,928		\$504,707	
<b>Total Line Item Expenditures</b>			\$0	0	\$476,928	0	\$476,928	0	\$504,707	0

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

<b>Personal Services - Employees</b>										
<b>Object Group    Object Group Name</b>										
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code    Object Name</b>										
<b>Personal Services - Contract Services</b>										
<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>										
<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
2000		Total Operating Expenses	\$0		\$2,680,916		\$4,914,705		\$5,292,490	
6000		Total Capitalized Property Purchases	\$0		\$212,875		\$0		\$0	
6700		Total Debt Service	\$0		\$1,900,238		\$0		\$0	
7000		Total Transfers	\$0		\$100,269		\$0		\$0	
<b>Object Code    Object Name</b>										
2000		Operating Expense	\$0		\$0		\$4,914,705		\$5,292,490	
2110		Water and Sewer Services	\$0		\$359,535		\$0		\$0	
2220		Building Maintenance	\$0		\$7,250		\$0		\$0	
2230		Equipment Maintenance	\$0		\$15,946		\$0		\$0	
2312		Construction Consultant Services	\$0		\$15,139		\$0		\$0	
2810		Freight	\$0		\$117		\$0		\$0	
2820		Purchased Services	\$0		\$1,625		\$0		\$0	
3126		Repair and Maintenance	\$0		\$25,109		\$0		\$0	
3940		Electricity	\$0		\$1,712,741		\$0		\$0	

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

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	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	
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$4,894,298</b>		<b>\$4,914,705</b>		<b>\$5,292,490</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$4,894,298</b>	<b>0</b>	<b>\$4,914,705</b>	<b>0</b>	<b>\$5,292,490</b>	<b>0</b>

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

**Personal Services - Employees**

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

**Object Code Object Name**

**Personal Services - Contract Services**

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

**All Other Operating Expenditures**

Object Group	Object Group Name						
7000	Total Transfers	\$0		\$1,002,611		\$884,389	\$1,177,859
<b>Object Code Object Name</b>							
7000	Transfers	\$0		\$0		\$884,389	\$1,177,859
7200	Transfers Out For Indirect Costs	\$0		\$1,002,611		\$0	\$0
<b>Subtotal All Other Operating</b>							
		<b>\$0</b>		<b>\$1,002,611</b>		<b>\$884,389</b>	<b>\$1,177,859</b>
<b>Total Line Item Expenditures</b>							
		<b>\$0</b>	<b>0</b>	<b>\$1,002,611</b>	<b>0</b>	<b>\$884,389</b>	<b>\$1,177,859</b>

Personal Services - 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		14.0		16.0
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



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

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1340		Employee Cash Incentive Awards	\$0		\$3,519		\$0		\$0	
1510		Dental Insurance	\$0		\$6,791		\$0		\$0	
1511		Health Insurance	\$0		\$143,865		\$0		\$0	
1512		Life Insurance	\$0		\$1,510		\$0		\$0	
1513		Short-Term Disability	\$0		\$1,195		\$0		\$0	
1520		FICA-Medicare Contribution	\$0		\$11,390		\$0		\$0	
1521		Other Retirement Plans	\$0		\$5,255		\$0		\$0	
1522		PERA	\$0		\$74,088		\$0		\$0	
1524		PERA - AED	\$0		\$39,084		\$0		\$0	
1525		PERA - SAED	\$0		\$39,084		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
1100	Total Contract Services (Purchased Personal Services)	\$0		\$30,239		\$0		\$0		
<b>Object Code Object Name</b>										
1910	Personal Services - Temporary	\$0		\$20,166		\$0		\$0		
1920	Personal Services - Professional	\$0		\$10,074		\$0		\$0		
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$1,175,912</b>	<b>14.0</b>	<b>\$1,058,106</b>	<b>16.0</b>	<b>\$1,148,958</b>	<b>17.0</b>	

**All Other Operating Expenditures**

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

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

**Personal Services - Employees**

Object Group	Object Group Name	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 Services - Contract Services**

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

**All Other Operating Expenditures**

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2000	Total Operating Expenses	\$0		\$324,140		\$488,616		\$820,234		
3000	Total Travel Expenses	\$0		\$4,794		\$0		\$0		
<b>Object Code Object Name</b>										
2000	Operating Expense	\$0		\$0		\$488,616		\$820,234		
2220	Building Maintenance	\$0		\$916		\$0		\$0		
2230	Equipment Maintenance	\$0		\$2,040		\$0		\$0		

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

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			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	
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$328,935</b>		<b>\$488,616</b>		<b>\$820,234</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$328,935</b>	<b>0</b>	<b>\$488,616</b>	<b>0</b>	<b>\$820,234</b>	<b>0</b>

Motor Pool Vehicle Lease and Operating Expenses - 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
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

**Object Code Object Name**

**Personal Services - Contract Services**

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

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$0		\$142,826		\$200,000	\$200,000
<b>Object Code Object Name</b>							
2000	Operating Expense	\$0		\$0		\$200,000	\$200,000
2252	Rental/Motor Pool Mile Charge	\$0		\$142,826		\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$142,826</b>		<b>\$200,000</b>	<b>\$200,000</b>

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$142,826</b>	<b>0</b>	<b>\$200,000</b>	<b>0</b>	<b>\$200,000</b>	<b>0</b>

**Fuel and Automotive Supplies - 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
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0

**Object Code Object Name**

**Personal Services - Contract Services**

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

**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$0		\$19,227,119		\$20,649,618		\$20,649,618
<b>Object Code Object Name</b>								
2000	Operating Expense	\$0		\$0		\$20,649,618		\$20,649,618
3112	Automotive Supplies	\$0		\$19,227,119		\$0		\$0
<b>Subtotal All Other Operating</b>								
		<b>\$0</b>	<b>0</b>	<b>\$19,227,119</b>	<b>0</b>	<b>\$20,649,618</b>	<b>0</b>	<b>\$20,649,618</b>
<b>Total Line Item Expenditures</b>								
		<b>\$0</b>	<b>0</b>	<b>\$19,227,119</b>	<b>0</b>	<b>\$20,649,618</b>	<b>0</b>	<b>\$20,649,618</b>

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

**Object Code Object Name**

**Personal Services - Contract Services**

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

**All Other Operating Expenditures**

Object Group	Object Group Name							
6700	Total Debt Service	\$0		\$18,987,715		\$22,032,820		\$23,471,026
<b>Object Code Object Name</b>								
6700	Debt Service	\$0		\$0		\$22,032,820		\$23,471,026
6810	Capital Lease Principal	\$0		\$17,474,867		\$0		\$0
6820	Capital Lease Interest	\$0		\$1,512,848		\$0		\$0
<b>Subtotal All Other Operating</b>								
		<b>\$0</b>	<b>0</b>	<b>\$18,987,715</b>	<b>0</b>	<b>\$22,032,820</b>	<b>0</b>	<b>\$23,471,026</b>

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Total Line Item Expenditures</b>	\$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 Services,

**Personal Services - Employees**

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0

**Object Code Object Name**

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
7000	Total Transfers	\$0		\$63,275		\$38,504		\$98,216	
<b>Object Code Object Name</b>									
7000	Transfers	\$0		\$0		\$38,504		\$98,216	
7200	Transfers Out For Indirect Costs	\$0		\$63,275		\$0		\$0	
<b>Subtotal All Other Operating</b>		\$0		\$63,275		\$38,504		\$98,216	
<b>Total Line Item Expenditures</b>		\$0	0	\$63,275	0	\$38,504	0	\$98,216	0