

	FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Appropriation		FY 2021-22 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	EXECUTIVE DIRECTOR	\$157,103	0.9	\$169,424	1.0			
160CFO	CHIEF FINANCIAL OFFICER	\$104,874	0.8	\$107,321	0.8			
160DDH	DEPUTY DEPARTMENT HEAD	\$124,982	0.8	\$154,017	1.0			
160DEA	EXECUTIVE ASSISTANT	\$70,938	1.0	\$72,851	1.0			
160DLL	LEGISLATIVE LIAISON	\$88,070	1.0	\$90,448	1.0			
160HRD	HUMAN RESOURCES DIRECTOR	\$5,011	0.0	\$5,146	0.0			
160PIO	PUBLIC INFORMATION OFFICER	\$98,039	1.0	\$103,033	1.0			
G3A4XX	ADMIN ASSISTANT III	\$178	0.0	\$0	0.0			
H1A2XX	PROGRAM MANAGEMENT I	\$64,862	0.6	\$18,144	0.2			
H1A3XX	PROGRAM MANAGEMENT II	\$0	0.0	\$1,797	0.0			
H1B3XX	ADMINISTRATOR III	\$2,769	0.0	\$2,844	0.0			
H4G2XX	HUMAN RESOURCES SPEC II	\$1,750	0.0	\$2,294	0.0			
H4G3XX	HUMAN RESOURCES SPEC III	\$2,185	0.0	\$2,428	0.0			
H4G4XX	HUMAN RESOURCES SPEC IV	\$7,705	0.1	\$9,364	0.1			
H4K3XX	MKTG & COMM SPEC III	\$56,582	0.9	\$64,071	1.0			
H4K5XX	MKTG & COMM SPEC V	\$44,275	0.5	\$39,786	0.4			
H8A1XX	ACCOUNTANT I	\$51,887	1.0	\$42,459	0.8			
H8A2XX	ACCOUNTANT II	\$61,172	1.0	\$62,827	1.0			
H8C1XX	CONTROLLER I	\$98,075	1.0	\$100,724	1.0			
H8C3XX	CONTROLLER III	\$124,072	1.0	\$127,424	1.0			
H8E1XX	BUDGET ANALYST I	\$60,483	1.1	\$4,878	0.1			
H8E2XX	BUDGET ANALYST II	\$27,254	0.4	\$60,113	0.9			
H8E3XX	BUDGET & POLICY ANLST III	\$153,674	1.8	\$171,392	2.0			
H8E4XX	BUDGET & POLICY ANLST IV	\$87,686	1.0	\$112,761	1.2			
H8E5XX	BUDGET & POLICY ANLST V	\$115,147	1.0	\$119,457	1.0			
	IA with OIT	\$0	0.0	\$31,970	0.0			

	FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Appropriation		FY 2021-22 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	\$3,020	0.0	\$3,135	0.0			
C4L1TX	SOCIAL WORK/COUNSELOR I	\$39,342	0.7	\$29,182	0.5			
C4L2XX	SOCIAL WORK/COUNSELOR II	\$0	0.0	\$16,886	0.3			
C4L4XX	SOCIAL WORK/COUNSELOR IV	\$347,838	5.2	\$335,051	4.8			
G3A3XX	ADMIN ASSISTANT II	\$34,508	1.0	\$36,577	1.0			
G3A4XX	ADMIN ASSISTANT III	\$107	0.0	\$0	0.0			
H1A2XX	PROGRAM MANAGEMENT I	\$158,917	2.0	\$108,518	1.3			
H1A3XX	PROGRAM MANAGEMENT II	\$0	0.0	\$1,095	0.0			
H1B3XX	ADMINISTRATOR III	\$1,669	0.0	\$1,732	0.0			
H4G2XX	HUMAN RESOURCES SPEC II	\$1,317	0.0	\$1,267	0.0			
H4G3XX	HUMAN RESOURCES SPEC III	\$4,643	0.1	\$1,479	0.0			
H4G4XX	HUMAN RESOURCES SPEC IV	\$51,396	1.0	\$5,704	0.1			
H4R2XX	PROGRAM ASSISTANT II	\$99,188	1.0	\$53,854	1.0			
H6G8XX	MANAGEMENT	\$0	0.0	\$92,030	0.9			

**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	\$2,185	0.0	\$2,269	0.0			
160SES	**SENIOR EXECUTIVE SERVICE	\$135,537	1.0	\$106,505	0.8			
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$21,785	0.4			

Department of Personnel & Administration

Schedule 14A

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
G3A4XX	ADMIN ASSISTANT III	\$78	0.0	\$0	0.0				
H1A2XX	PROGRAM MANAGEMENT I	\$43,212	0.5	\$90,197	1.0				
H1A3XX	PROGRAM MANAGEMENT II	\$0	0.0	\$792	0.0				
H1B3XX	ADMINISTRATOR III	\$1,208	0.0	\$1,254	0.0				
H1L3XX	PURCHASING AGENT III	\$54,234	1.0	\$8,317	0.2				
H1M4XX	REAL ESTATE SPEC IV	\$72,831	1.0	\$73,738	1.0				
H1M5XX	REAL ESTATE SPEC V	\$88,447	1.0	\$0	0.0				
H1M6XX	REAL ESTATE SPEC VI	\$0	0.0	\$91,817	1.0				
H4G2XX	HUMAN RESOURCES SPEC II	\$775	0.0	\$917	0.0				
H4G3XX	HUMAN RESOURCES SPEC III	\$953	0.0	\$1,070	0.0				
H4G4XX	HUMAN RESOURCES SPEC IV	\$3,360	0.0	\$4,128	0.1				
H4R2XX	PROGRAM ASSISTANT II	\$146,086	1.5	\$0	0.0				
I2A3XX	ARCHITECT II	\$153,972	1.5	\$101,007	1.0				
I2A4XX	ARCHITECT III	\$43,009	0.5	\$211,486	2.0				

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	\$28,137	0.2	\$28,307	0.2				
160HRD	HUMAN RESOURCES DIRECTOR	\$5,288	0.1	\$5,339	0.0				
160SES	**SENIOR EXECUTIVE SERVICE	\$66,435	0.5	\$148,115	1.0				
G3A3XX	ADMIN ASSISTANT II	\$2,964	0.1	\$35,329	1.0				
G3A4XX	ADMIN ASSISTANT III	\$188	0.0	\$1,095	0.0				
H1A2XX	PROGRAM MANAGEMENT I	\$493	0.0	\$2,133	0.0				
H1A3XX	PROGRAM MANAGEMENT II	\$0	0.0	\$1,864	0.0				
H1B3XX	ADMINISTRATOR III	\$2,922	0.1	\$2,950	0.0				
H1C1XX	ANALYST I	\$4,144	0.1	\$0	0.0				
H1C3XX	ANALYST III	\$92,016	1.6	\$62,178	1.0				
H1C5XX	ANALYST V	\$97,861	1.0	\$87,759	1.0				
H1D2XX	DATA MANAGEMENT II	\$553	0.0	\$31,534	0.6				
H1D3XX	DATA MANAGEMENT III	\$89,666	1.5	\$27,457	0.5				

Department of Personnel & Administration

Schedule 14A

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H1D5XX	DATA MANAGEMENT V	\$47,074	0.5	\$95,060	1.0				
H1L3XX	PURCHASING AGENT III	\$0	0.0	\$39,508	0.6				
H1L4XX	PURCHASING AGENT IV	\$69,705	1.0	\$17,315	0.2				
H4G2XX	HUMAN RESOURCES SPEC II	\$1,876	0.0	\$2,157	0.0				
H4G3XX	HUMAN RESOURCES SPEC III	\$2,306	0.0	\$2,519	0.0				
H4G4XX	HUMAN RESOURCES SPEC IV	\$177,113	2.2	\$287,613	3.8				
H4G5XX	HUMAN RESOURCES SPEC V	\$101,559	1.0	\$135,166	1.2				
H4G6XX	HUMAN RESOURCES SPEC VI	\$42,623	0.4	\$98,207	1.0				
H4K4XX	MKTG & COMM SPEC IV	\$84,747	1.0	\$82,458	1.0				
H4R1XX	PROGRAM ASSISTANT I	\$23,979	0.4	\$36,039	0.6				
H6G8XX	MANAGEMENT	\$0	0.0	\$70,740	0.7				
H8A1XX	ACCOUNTANT I	\$45,191	1.0	\$36,446	0.8				
H8A3XX	ACCOUNTANT III	\$41,304	0.5	\$49,411	0.6				
H8E4XX	BUDGET & POLICY ANLST IV	\$0	0.0	\$17,968	0.2				
I1B3XX	STATISTICAL ANALYST III	\$32,434	0.4	\$13,990	0.2				
	IA w OIT	\$142,453	0.0	\$0	0.0				

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

Personal Services

CPPS Job Class	Job Class Name								
		\$0	0.0	\$0	0.0				
		\$0	0.0	\$0	0.0				
		\$0	0.0	\$0	0.0				
		\$0	0.0	\$0	0.0				
		\$0	0.0	\$0	0.0				
		\$0	0.0	\$0	0.0				

	FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

**02. Division of Human Resources, (A) Human Resource Services, (3) Training Services**

**Training Services**

CPPS Job Class	Job Class Name							
160HRD	HUMAN RESOURCES DIRECTOR	\$1,095	0.0	\$1,129	0.0			
G3A4XX	ADMIN ASSISTANT III	\$39	0.0	\$22,670	0.4			
H1A2XX	PROGRAM MANAGEMENT I	\$102	0.0	\$448	0.0			
H1A3XX	PROGRAM MANAGEMENT II	\$0	0.0	\$394	0.0			
H1B3XX	ADMINISTRATOR III	\$605	0.0	\$624	0.0			
H4G2XX	HUMAN RESOURCES SPEC II	\$388	0.0	\$456	0.0			
H4G3XX	HUMAN RESOURCES SPEC III	\$478	0.0	\$533	0.0			
H4G4XX	HUMAN RESOURCES SPEC IV	\$1,684	0.0	\$2,054	0.0			
H4G6XX	HUMAN RESOURCES SPEC VI	\$97,819	1.0	\$100,844	1.0			
H4I3XX	TRAINING SPECIALIST III	\$71,758	1.1	\$89,983	1.5			
H4I4XX	TRAINING SPECIALIST IV	\$36,554	0.6	\$72,127	1.0			

**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	\$5,580	0.0	\$5,753	0.0			
160HRD	HUMAN RESOURCES DIRECTOR	\$3,279	0.0	\$3,392	0.0			
G3A4XX	ADMIN ASSISTANT III	\$42,891	1.0	\$25,726	0.6			
H1A2XX	PROGRAM MANAGEMENT I	\$85,736	1.0	\$24,097	0.3			
H1A3XX	PROGRAM MANAGEMENT II	\$71,551	0.6	\$67,189	0.6			
H1B3XX	ADMINISTRATOR III	\$1,812	0.0	\$1,875	0.0			
H1D3XX	DATA MANAGEMENT III	\$26,964	0.5	\$27,899	0.5			
H1L5XX	PURCHASING AGENT V	\$49,704	0.5	\$102,856	1.0			

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4G2XX	HUMAN RESOURCES SPEC II	\$1,163	0.0	\$1,371	0.0				
H4G3XX	HUMAN RESOURCES SPEC III	\$6,304	0.1	\$1,600	0.0				
H4G4XX	HUMAN RESOURCES SPEC IV	\$62,298	1.0	\$51,710	0.8				
H4G5XX	HUMAN RESOURCES SPEC V	\$85,641	1.1	\$86,313	1.0				
H4K3XX	MKTG & COMM SPEC III	\$41,859	0.8	\$67,458	1.2				
H4M4XX	TECHNICIAN IV	\$55,473	1.0	\$66,241	1.2				
H6G8XX	MANAGEMENT	\$0	0.0	\$9,621	0.1				
H8A2XX	ACCOUNTANT II	\$88,532	1.4	\$124,100	2.0				
H8E4XX	BUDGET & POLICY ANLST IV	\$0	0.0	\$3,652	0.0				
I1B3XX	STATISTICAL ANALYST III	\$5,217	0.1	\$2,843	0.0				

**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	\$1,399	0.0	\$1,434	0.0				
160HRD	HUMAN RESOURCES DIRECTOR	\$3,160	0.0	\$3,250	0.0				
G3A4XX	ADMIN ASSISTANT III	\$112	0.0	\$0	0.0				
H1A2XX	PROGRAM MANAGEMENT I	\$79,670	1.0	\$77,655	0.9				
H1A3XX	PROGRAM MANAGEMENT II	\$47,847	0.4	\$55,721	0.5				
H1B3XX	ADMINISTRATOR III	\$1,746	0.0	\$1,796	0.0				
H1B4XX	ADMINISTRATOR IV	\$152,753	2.0	\$159,152	2.0				
H1D2XX	DATA MANAGEMENT II	\$0	0.0	\$10,648	0.2				
H1D3XX	DATA MANAGEMENT III	\$41,225	0.7	\$63,776	1.0				
H4G2XX	HUMAN RESOURCES SPEC II	\$1,121	0.0	\$1,313	0.0				
H4G3XX	HUMAN RESOURCES SPEC III	\$1,378	0.0	\$1,533	0.0				
H4G4XX	HUMAN RESOURCES SPEC IV	\$4,859	0.1	\$5,913	0.1				
H4H3XX	SAFETY SPECIALIST III	\$100,380	2.0	\$88,495	1.7				
H4H4XX	SAFETY SPECIALIST IV	\$77,685	1.0	\$79,363	1.0				
H4K3XX	MKTG & COMM SPEC III	\$49,380	0.9	\$48,635	0.8				

Department of Personnel & Administration

Schedule 14A

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4M4XX	TECHNICIAN IV	\$50,697	1.0	\$52,138	1.0				
H8A3XX	ACCOUNTANT III	\$41,081	0.5	\$30,595	0.4				
H8E4XX	BUDGET & POLICY ANLST IV	\$0	0.0	\$910	0.0				
I1B3XX	STATISTICAL ANALYST III	\$1,165	0.0	\$709	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	\$1,312	0.0	\$1,360	0.0				
G3A3XX	ADMIN ASSISTANT II	\$16,754	0.5	\$15,212	0.4				
G3A4XX	ADMIN ASSISTANT III	\$47	0.0	\$0	0.0				
H1A2XX	PROGRAM MANAGEMENT I	\$121	0.0	\$539	0.0				
H1A3XX	PROGRAM MANAGEMENT II	\$0	0.0	\$475	0.0				
H1B3XX	ADMINISTRATOR III	\$725	0.0	\$752	0.0				
H4G2XX	HUMAN RESOURCES SPEC II	\$465	0.0	\$550	0.0				
H4G3XX	HUMAN RESOURCES SPEC III	\$572	0.0	\$642	0.0				
H4G4XX	HUMAN RESOURCES SPEC IV	\$2,017	0.0	\$2,475	0.0				
H4R2XX	PROGRAM ASSISTANT II	\$62,826	1.0	\$65,137	1.0				
H5L2XX	ADMIN LAW JUDGE II	\$256,888	2.4	\$254,740	2.3				
H6G8XX	MANAGEMENT	\$117,058	1.0	\$116,536	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	\$1,422	0.0	\$1,465	0.0				

Department of Personnel & Administration

Schedule 14A

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
160SES	**SENIOR EXECUTIVE SERVICE	\$116,323	1.0	\$120,472	1.0				
G3A4XX	ADMIN ASSISTANT III	\$51	0.0	\$0	0.0				
H1B3XX	ADMINISTRATOR III	\$786	0.0	\$809	0.0				
H1A2XX	PROGRAM MANAGEMENT I	\$132	0.0	\$583	0.0				
H1A3XX	PROGRAM MANAGEMENT II	\$0	0.0	\$511	0.0				
H1L5XX	PURCHASING AGENT V	\$37,308	0.4	\$40,788	0.5				
H4G2XX	HUMAN RESOURCES SPEC II	\$504	0.0	\$592	0.0				
H4G3XX	HUMAN RESOURCES SPEC III	\$620	0.0	\$691	0.0				
H4G4XX	HUMAN RESOURCES SPEC IV	\$2,145	0.0	\$2,665	0.0				
H4K4XX	MKTG & COMM SPEC IV	\$35,699	0.5	\$73,548	0.9				
H4K5XX	MKTG & COMM SPEC V	\$57,838	0.7	\$26,911	0.3				
H4R1XX	PROGRAM ASSISTANT I	\$52,371	0.9	\$53,957	0.9				
H4R2XX	PROGRAM ASSISTANT II	\$33,880	0.5	\$35,209	0.5				
H8A1XX	ACCOUNTANT I	\$25,813	0.5	\$26,592	0.5				
H8A3XX	ACCOUNTANT III	\$43,822	0.5	\$35,284	0.4				

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	\$26,559	0.2	\$27,329	0.2				
D7B1XX	EQUIPMENT OPERATOR I	\$77,470	2.2	\$117,125	3.4				
D7B2XX	EQUIPMENT OPERATOR II	\$195,258	5.1	\$147,876	3.8				
D7B4XX	EQUIPMENT OPERATOR IV	\$47,190	1.0	\$47,014	1.0				
D7C1XX	PRODUCTION I	\$32,243	1.1	\$39,986	1.3				
D7C2XX	PRODUCTION II	\$550,939	16.3	\$537,104	15.5				
D7C3XX	PRODUCTION III	\$113,374	3.0	\$145,982	3.8				
D7C4XX	PRODUCTION IV	\$49,623	1.0	\$20,143	0.4				
D7C5XX	PRODUCTION V	\$53,971	1.0	\$55,533	1.0				
D8G2XX	MATERIALS HANDLER II	\$35,531	1.0	\$36,569	1.0				
D8G3XX	MATERIALS HANDLER III	\$90,068	2.0	\$92,679	2.0				
D9D1XX	LTC OPERATIONS I	\$75,675	1.0	\$77,867	1.0				
G2D2TX	DATA ENTRY OPERATOR I	\$181,532	5.9	\$187,073	6.0				



Department of Personnel & Administration

Schedule 14A

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
G2D4XX	DATA SPECIALIST	\$533,524	13.9	\$470,237	11.7				
G3A3XX	ADMIN ASSISTANT II	\$208,074	5.9	\$230,482	6.4				
G3A4XX	ADMIN ASSISTANT III	\$215,052	5.0	\$143,932	3.3				
G3A5XX	OFFICE MANAGER I	\$65,959	1.0	\$16,323	0.3				
H1A2XX	PROGRAM MANAGEMENT I	\$22,212	0.2	\$58,954	0.5				
H1A3XX	PROGRAM MANAGEMENT II	\$189,784	2.0	\$204,829	2.1				
H1B3XX	ADMINISTRATOR III	\$128,075	2.2	\$121,841	2.1				
H1B4XX	ADMINISTRATOR IV	\$75,795	1.0	\$143,507	1.9				
H1B5XX	ADMINISTRATOR V	\$124,073	1.6	\$81,946	1.0				
H3U4XX	ARTS PROFESSIONAL II	\$113,615	2.0	\$116,914	2.0				
H4G2XX	HUMAN RESOURCES SPEC II	\$9,420	0.2	\$11,043	0.2				
H4G3XX	HUMAN RESOURCES SPEC III	\$11,581	0.2	\$12,893	0.2				
H4G4XX	HUMAN RESOURCES SPEC IV	\$40,837	0.5	\$49,726	0.6				
H4M3XX	TECHNICIAN III	\$44,781	1.0	\$46,087	1.0				
H4M4XX	TECHNICIAN IV	\$292,786	5.9	\$263,379	5.3				
H4M5XX	TECHNICIAN V	\$119,011	2.0	\$167,649	2.7				
H4R1XX	PROGRAM ASSISTANT I	\$96,584	2.0	\$82,818	1.7				
H4R2XX	PROGRAM ASSISTANT II	\$106,954	2.0	\$110,218	2.0				
H8A1XX	ACCOUNTANT I	\$53,646	1.0	\$45,170	0.8				

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	\$1,535	0.0	\$1,661	0.0				
G3A3XX	ADMIN ASSISTANT II	\$67,895	2.0	\$42,466	1.2				
G3A4XX	ADMIN ASSISTANT III	\$42,543	1.1	\$20,429	0.5				
H1A2XX	PROGRAM MANAGEMENT I	\$75,319	1.0	\$81,995	1.0				
H1A3XX	PROGRAM MANAGEMENT II	\$0	0.0	\$580	0.0				
H1B3XX	ADMINISTRATOR III	\$848	0.0	\$30,312	0.5				
H1D2XX	DATA MANAGEMENT II	\$0	0.0	\$40,261	0.9				
H4G2XX	HUMAN RESOURCES SPEC II	\$544	0.0	\$671	0.0				

Department of Personnel & Administration

Schedule 14A

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4G3XX	HUMAN RESOURCES SPEC III	\$669	0.0	\$784	0.0				
H4G4XX	HUMAN RESOURCES SPEC IV	\$2,360	0.0	\$3,022	0.0				
H4I2XX	TRAINING SPECIALIST II	\$0	0.0	\$27,611	0.6				
H4R2XX	PROGRAM ASSISTANT II	\$49,845	1.0	\$26,969	0.5				

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	\$3,629	0.0	\$3,708	0.0				
160SES	**SENIOR EXECUTIVE SERVICE	\$90,843	1.0	\$92,811	1.0				
D8G1XX	MATERIALS HANDLER I	\$34,481	1.0	\$35,233	1.0				
G3A3XX	ADMIN ASSISTANT II	\$34,994	1.0	\$35,753	1.0				
G3A4XX	ADMIN ASSISTANT III	\$42,032	1.0	\$44,014	1.0				
H1A2XX	PROGRAM MANAGEMENT I	\$339	0.0	\$1,482	0.0				
H1A3XX	PROGRAM MANAGEMENT II	\$0	0.0	\$1,295	0.0				
H1B3XX	ADMINISTRATOR III	\$2,006	0.0	\$2,049	0.0				
H4G2XX	HUMAN RESOURCES SPEC II	\$1,287	0.0	\$1,498	0.0				
H4G3XX	HUMAN RESOURCES SPEC III	\$1,583	0.0	\$1,749	0.0				
H4G4XX	HUMAN RESOURCES SPEC IV	\$5,581	0.1	\$6,747	0.1				
H6H1XX	ARCHIVIST I	\$76,322	1.8	\$63,306	1.4				
H6H2XX	ARCHIVIST II	\$224,101	4.6	\$220,165	4.3				

	FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

**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	\$8,270	0.1	\$8,521	0.1				
160SES	**SENIOR EXECUTIVE SERVICE	\$47,243	0.3	\$52,563	0.3				
G3A4XX	ADMIN ASSISTANT III	\$294	0.0	\$0	0.0				
H1A2XX	PROGRAM MANAGEMENT I	\$785	0.0	\$3,463	0.0				
H1A3XX	PROGRAM MANAGEMENT II	\$0	0.0	\$2,975	0.0				
H1B3XX	ADMINISTRATOR III	\$4,570	0.1	\$4,709	0.1				
H1D4XX	DATA MANAGEMENT IV	\$210,938	3.0	\$217,008	2.9				
H1D5XX	DATA MANAGEMENT V	\$104,019	1.3	\$82,493	1.0				
H4G2XX	HUMAN RESOURCES SPEC II	\$2,933	0.1	\$3,443	0.1				
H4G3XX	HUMAN RESOURCES SPEC III	\$3,606	0.1	\$4,020	0.1				
H4G4XX	HUMAN RESOURCES SPEC IV	\$12,715	0.2	\$15,505	0.2				
H4R2XX	PROGRAM ASSISTANT II	\$17,776	0.3	\$19,844	0.3				
H6G8XX	MANAGEMENT	\$40,466	0.3	\$37,556	0.3				
H8A1XX	ACCOUNTANT I	\$195,761	3.5	\$217,071	3.8				
H8A2XX	ACCOUNTANT II	\$344,491	5.6	\$348,024	5.7				
H8A3XX	ACCOUNTANT III	\$251,602	3.0	\$285,295	3.3				
H8A4XX	ACCOUNTANT IV	\$107,203	1.0	\$8,487	0.1				
H8B3XX	ACCOUNTING TECHNICIAN III	\$57,073	1.3	\$79,188	1.7				
H8C2XX	CONTROLLER II	\$650,735	6.0	\$701,325	6.3				
H8C3XX	CONTROLLER III	\$360,754	3.0	\$326,013	2.6				
H8D3XX	AUDITOR II	\$43,739	0.7	\$47,622	0.8				
H8D5XX	AUDITOR IV	\$87,182	1.0	\$87,254	1.0				

	FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

**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	\$7,683	0.1	\$8,018	0.1			
160SES	**SENIOR EXECUTIVE SERVICE	\$32,651	0.2	\$26,757	0.2			
G3A4XX	ADMIN ASSISTANT III	\$50,984	1.0	\$15,726	0.3			
G4A2XX	COLLECTIONS REP II	\$253,102	6.1	\$31,657	0.7			
H1A2XX	PROGRAM MANAGEMENT I	\$62,691	0.7	\$3,196	0.0			
H1A3XX	PROGRAM MANAGEMENT II	\$0	0.0	\$2,800	0.0			
H1B3XX	ADMINISTRATOR III	\$4,246	0.1	\$4,431	0.1			
H4G2XX	HUMAN RESOURCES SPEC II	\$2,725	0.1	\$3,240	0.1			
H4G3XX	HUMAN RESOURCES SPEC III	\$3,350	0.1	\$3,783	0.1			
H4G4XX	HUMAN RESOURCES SPEC IV	\$11,813	0.2	\$14,589	0.2			
H4R2XX	PROGRAM ASSISTANT II	\$12,286	0.2	\$10,101	0.2			
H6G8XX	MANAGEMENT	\$27,967	0.2	\$17,026	0.1			
H8A1XX	ACCOUNTANT I	\$44,123	0.8	\$51,752	0.9			
H8A2XX	ACCOUNTANT II	\$21,766	0.3	\$0	0.0			
H8A3XX	ACCOUNTANT III	\$28,473	0.3	\$67,201	0.8			
H8B2XX	ACCOUNTING TECHNICIAN II	\$8,530	0.2	\$0	0.0			
H8B3XX	ACCOUNTING TECHNICIAN III	\$128,038	2.6	\$16,197	0.3			

**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	\$4,847	0.0	\$5,012	0.0			
160SES	**SENIOR EXECUTIVE SERVICE	\$31,101	0.2	\$33,579	0.2			
G3A4XX	ADMIN ASSISTANT III	\$40,457	0.9	\$25,400	0.6			
H1A2XX	PROGRAM MANAGEMENT I	\$452	0.0	\$2,002	0.0			

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H1A3XX	PROGRAM MANAGEMENT II	\$0	0.0	\$1,750	0.0				
H1B3XX	ADMINISTRATOR III	\$2,678	0.0	\$2,770	0.0				
H1H3XX	CONTRACT ADMINISTRATOR III	\$0	0.0	\$44,103	0.7				
H1H4XX	CONTRACT ADMINISTRATOR IV	\$128,668	1.6	\$86,955	1.0				
H1H5XX	CONTRACT ADMINISTRATOR V	\$356,853	4.0	\$313,596	3.3				
H1H6XX	CONTRACT ADMINISTRATOR VI	\$80,901	0.8	\$94,388	0.9				
H1L3XX	PURCHASING AGENT III	\$0	0.0	\$27,596	0.4				
H1L4XX	PURCHASING AGENT IV	\$331,978	4.7	\$315,035	4.3				
H1L6XX	PURCHASING AGENT VI	\$105,010	1.0	\$108,595	1.0				
H4G2XX	HUMAN RESOURCES SPEC II	\$1,719	0.0	\$2,025	0.0				
H4G3XX	HUMAN RESOURCES SPEC III	\$2,114	0.0	\$2,364	0.0				
H4G4XX	HUMAN RESOURCES SPEC IV	\$7,453	0.1	\$9,120	0.1				
H4H4XX	SAFETY SPECIALIST IV	\$1,026	0.0	\$0	0.0				
H4I3XX	TRAINING SPECIALIST III	\$55,784	1.0	\$14,989	0.3				
H4I4XX	TRAINING SPECIALIST IV	\$0	0.0	\$48,460	0.7				
H4K4XX	MKTG & COMM SPEC IV	\$71,018	1.0	\$73,444	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$11,702	0.2	\$12,676	0.2				
H6G8XX	MANAGEMENT	\$147,830	1.2	\$138,597	1.1				

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

**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	\$5,834	0.1	\$6,083	0.1				
160SES	**SENIOR EXECUTIVE SERVICE	\$37,004	0.3	\$39,993	0.3				
G3A4XX	ADMIN ASSISTANT III	\$208	0.0	\$0	0.0				
H1A2XX	PROGRAM MANAGEMENT I	\$72,600	0.8	\$109,906	1.1				
H1A3XX	PROGRAM MANAGEMENT II	\$110,393	1.0	\$117,229	1.0				
H1B3XX	ADMINISTRATOR III	\$3,224	0.1	\$3,362	0.1				
H1D2XX	DATA MANAGEMENT II	\$10,694	0.2	\$52,086	1.0				
H1D4XX	DATA MANAGEMENT IV	\$213,204	2.9	\$191,664	2.5				
H1D5XX	DATA MANAGEMENT V	\$222,578	2.3	\$206,536	2.0				

Department of Personnel & Administration

Schedule 14A

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H1J4XX	PLANNING SPECIALIST IV	\$82,894	1.0	\$86,429	1.0				
H1J5XX	PLANNING SPECIALIST V	\$104,771	1.0	\$109,244	1.0				
H4G2XX	HUMAN RESOURCES SPEC II	\$2,069	0.0	\$2,458	0.0				
H4G3XX	HUMAN RESOURCES SPEC III	\$2,544	0.1	\$2,870	0.1				
H4G4XX	HUMAN RESOURCES SPEC IV	\$8,970	0.1	\$11,068	0.1				
H4I4XX	TRAINING SPECIALIST IV	\$75,869	1.0	\$79,111	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$80,770	1.5	\$67,791	1.2				
H6G8XX	MANAGEMENT	\$31,696	0.3	\$28,227	0.2				
H8A2XX	ACCOUNTANT II	\$100,833	1.5	\$72,583	1.0				
H8A3XX	ACCOUNTANT III	\$179,734	2.5	\$206,206	2.7				
H8A4XX	ACCOUNTANT IV	\$90,218	1.0	\$94,075	1.0				
H8C2XX	CONTROLLER II	\$99,472	1.0	\$103,722	1.0				
H8E3XX	BUDGET & POLICY ANLST III	\$79,123	1.0	\$83,181	1.0				

06. Administrative Courts

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	\$12,180	0.1	\$12,557	0.1				
G3A3XX	ADMIN ASSISTANT II	\$143,863	4.0	\$139,604	3.7				
G3A4XX	ADMIN ASSISTANT III	\$434	0.0	\$0	0.0				
H1A2XX	PROGRAM MANAGEMENT I	\$1,134	0.0	\$5,009	0.0				
H1A3XX	PROGRAM MANAGEMENT II	\$0	0.0	\$4,385	0.0				
H1B3XX	ADMINISTRATOR III	\$6,731	0.1	\$6,939	0.1				
H1B4XX	ADMINISTRATOR IV	\$79,209	1.0	\$81,665	1.0				
H1B5XX	ADMINISTRATOR V	\$79,017	1.0	\$81,473	1.0				
H1C5XX	ANALYST V	\$81,091	1.0	\$83,609	1.0				
H4G2XX	HUMAN RESOURCES SPEC II	\$4,320	0.1	\$5,074	0.1				
H4G3XX	HUMAN RESOURCES SPEC III	\$5,311	0.1	\$5,924	0.1				
H4G4XX	HUMAN RESOURCES SPEC IV	\$18,727	0.2	\$22,848	0.3				
H4M2TX	TECHNICIAN II	\$201,000	5.1	\$156,613	3.8				
H4M3XX	TECHNICIAN III	\$199,486	4.3	\$277,803	5.7				

Department of Personnel & Administration

Schedule 14A

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4M4XX	TECHNICIAN IV	\$52,598	1.0	\$54,235	1.0				
H4M5XX	TECHNICIAN V	\$60,533	1.0	\$62,418	1.0				
H5L2XX	ADMIN LAW JUDGE II	\$1,603,075	15.0	\$1,497,121	13.6				
H5L3XX	ADMIN LAW JUDGE III	\$604,124	5.0	\$691,471	5.6				
H6G8XX	MANAGEMENT	\$133,533	1.0	\$137,676	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	\$1,069	0.0	\$1,105	0.0				
G3A4XX	ADMIN ASSISTANT III	\$38	0.0	\$0	0.0				
H1A2XX	PROGRAM MANAGEMENT I	\$99	0.0	\$437	0.0				
H1A3XX	PROGRAM MANAGEMENT II	\$0	0.0	\$386	0.0				
H1A4XX	PROGRAM MANAGEMENT III	\$103,715	1.0	\$107,160	1.0				
H1B3XX	ADMINISTRATOR III	\$591	0.0	\$610	0.0				
H1L5XX	PURCHASING AGENT V	\$38,251	0.4	\$40,788	0.5				
H4G2XX	HUMAN RESOURCES SPEC II	\$379	0.0	\$446	0.0				
H4G3XX	HUMAN RESOURCES SPEC III	\$466	0.0	\$521	0.0				
H4G4XX	HUMAN RESOURCES SPEC IV	\$1,603	0.0	\$2,010	0.0				
H4K4XX	MKTG & COMM SPEC IV	\$3,955	0.1	\$8,172	0.1				
H4K5XX	MKTG & COMM SPEC V	\$26,029	0.3	\$24,402	0.3				
H4R1XX	PROGRAM ASSISTANT I	\$5,802	0.1	\$5,995	0.1				
H4R2XX	PROGRAM ASSISTANT II	\$33,780	0.5	\$35,209	0.5				
H8A1XX	ACCOUNTANT I	\$25,737	0.5	\$26,592	0.5				
H8A3XX	ACCOUNTANT III	\$43,693	0.5	\$35,284	0.4				

	FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Appropriation		FY 2021-22 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	\$14,508	0.1	\$15,320	0.1				
D6A1XX	ELECTRICAL TRADES I	\$43,459	1.0	\$45,888	1.0				
D6A2XX	ELECTRICAL TRADES II	\$179,344	3.0	\$168,844	2.7				
D6A3XX	ELECTRICAL TRADES III	\$63,564	1.0	\$61,531	0.9				
D6C1XX	PIPE/MECH TRADES I	\$42,406	1.0	\$37,889	0.8				
D6C2XX	PIPE/MECH TRADES II	\$375,309	7.0	\$349,523	6.2				
D6C3XX	PIPE/MECH TRADES III	\$63,902	1.0	\$67,065	1.0				
D6D1XX	STRUCTURAL TRADES I	\$37,597	1.0	\$38,077	0.5				
D6D2XX	STRUCTURAL TRADES II	\$256,286	5.8	\$245,410	5.3				
D6D3XX	STRUCTURAL TRADES III	\$51,935	1.0	\$54,842	1.0				
D8B1TX	CUSTODIAN I	\$203,606	7.2	\$240,319	7.8				
D8B2XX	CUSTODIAN II	\$28,716	1.0	\$22,499	0.7				
D8B3XX	CUSTODIAN III	\$86,882	2.0	\$95,489	2.0				
D8B4XX	CUSTODIAN IV	\$49,590	1.0	\$53,892	1.0				
D8E1XX	GROUND & NURSERY I	\$151,325	4.0	\$158,299	4.0				
D8E3XX	GROUND & NURSERY III	\$51,442	1.0	\$54,325	1.0				
D8G2XX	MATERIALS HANDLER II	\$41,712	1.0	\$44,049	1.0				
D9D1XX	LTC OPERATIONS I	\$136,144	2.0	\$136,511	1.8				
D9D2XX	LTC OPERATIONS II	\$80,024	1.0	\$84,504	1.0				
G3A3XX	ADMIN ASSISTANT II	\$54,912	1.6	\$44,058	1.1				
G3A4XX	ADMIN ASSISTANT III	\$64,467	1.6	\$65,382	1.5				
H1A2XX	PROGRAM MANAGEMENT I	\$73,988	1.0	\$72,718	0.9				
H1A3XX	PROGRAM MANAGEMENT II	\$0	0.0	\$5,349	0.1				
H1B3XX	ADMINISTRATOR III	\$70,444	1.1	\$74,389	1.1				
H1B4XX	ADMINISTRATOR IV	\$66,905	1.0	\$70,646	1.0				
H1D2XX	DATA MANAGEMENT II	\$66,905	1.0	\$46,156	1.0				
H1K3XX	PROJECT MANAGER II	\$82,931	1.0	\$89,141	1.0				
H4G2XX	HUMAN RESOURCES SPEC II	\$5,146	0.1	\$6,149	0.1				



		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4G3XX	HUMAN RESOURCES SPEC III	\$6,326	0.1	\$7,227	0.1				
H4G4XX	HUMAN RESOURCES SPEC IV	\$22,308	0.3	\$27,875	0.3				
H8A1XX	ACCOUNTANT I	\$0	0.0	\$46,240	0.9				
H8A3XX	ACCOUNTANT III	\$21,366	0.3	\$22,560	0.3				
H8B2XX	ACCOUNTING TECHNICIAN II	\$27,044	0.7	\$38,323	0.9				
H8B3XX	ACCOUNTING TECHNICIAN III	\$43,294	1.0	\$3,810	0.1				
I2A4XX	ARCHITECT III	\$212,744	2.0	\$224,643	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	\$4,381	0.0	\$4,519	0.0				
D7A1XX	EQUIPMENT MECHANIC I	\$39,547	1.0	\$40,790	1.0				
G3A4XX	ADMIN ASSISTANT III	\$30,599	0.7	\$35,507	0.8				
H1A2XX	PROGRAM MANAGEMENT I	\$409	0.0	\$1,806	0.0				
H1A3XX	PROGRAM MANAGEMENT II	\$96,068	1.0	\$100,659	1.0				
H1B3XX	ADMINISTRATOR III	\$2,421	0.0	\$2,497	0.0				
H1B5XX	ADMINISTRATOR V	\$79,071	1.0	\$81,557	1.0				
H1D5XX	DATA MANAGEMENT V	\$42,570	0.5	\$80,764	1.0				
H4G2XX	HUMAN RESOURCES SPEC II	\$1,554	0.0	\$1,826	0.0				
H4G3XX	HUMAN RESOURCES SPEC III	\$1,910	0.0	\$2,132	0.0				
H4G4XX	HUMAN RESOURCES SPEC IV	\$6,736	0.1	\$8,222	0.1				
H4M4XX	TECHNICIAN IV	\$141,887	2.7	\$150,703	2.8				
H4M5XX	TECHNICIAN V	\$64,737	1.0	\$55,850	0.8				
H4R1XX	PROGRAM ASSISTANT I	\$41,198	0.8	\$79,456	1.6				
H4R2XX	PROGRAM ASSISTANT II	\$53,078	1.0	\$54,748	1.0				
H8A1XX	ACCOUNTANT I	\$46,418	1.0	\$43,080	0.9				
H8A2XX	ACCOUNTANT II	\$61,288	1.0	\$51,902	0.8				
H8B2XX	ACCOUNTING TECHNICIAN II	\$84,457	2.0	\$60,069	1.4				

FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
			Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE

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

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		17.1		16.7		18.3		18.3
1000	Total Employee Wages and Benefits	\$2,133,710		\$2,247,674		\$1,916,090		\$1,916,702	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,916,090		\$1,916,702	
1110	Regular Full-Time Wages	\$905,805		\$884,998		\$0		\$0	
1111	Regular Part-Time Wages	\$52,056		\$53,460		\$0		\$0	
1120	Temporary Full-Time Wages	\$6,053		\$0		\$0		\$0	
1121	Temporary Part-Time Wages	\$3,250		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$4,249		\$323		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,194		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$650,914		\$736,414		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$0		\$2,100		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$4,685		\$0		\$0	
1340	Employee Cash Incentive Awards	\$2,647		\$3,000		\$0		\$0	
1510	Dental Insurance	\$7,312		\$8,460		\$0		\$0	
1511	Health Insurance	\$151,834		\$185,201		\$0		\$0	
1512	Life Insurance	\$1,873		\$1,615		\$0		\$0	
1513	Short-Term Disability	\$2,402		\$2,517		\$0		\$0	
1520	FICA-Medicare Contribution	\$23,082		\$23,684		\$0		\$0	
1521	Other Retirement Plans	\$60,566		\$50,700		\$0		\$0	
1522	PERA	\$100,672		\$119,003		\$0		\$0	
1524	PERA - AED	\$79,400		\$81,671		\$0		\$0	
1525	PERA - SAED	\$79,400		\$81,671		\$0		\$0	
1532	Unemployment Compensation	\$0		\$8,173		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$3,593		\$8,599		\$0		\$0	

Object Code	Object Name								
1910	Personal Services - Temporary	\$194		\$0		\$0		\$0	
1920	Personal Services - Professional	\$2,199		\$8,599		\$0		\$0	
1950	Personal Services - Other State Departments	\$1,200		\$0		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$2,137,303</b>	<b>17.1</b>	<b>\$2,256,273</b>	<b>16.7</b>	<b>\$1,916,090</b>	<b>18.3</b>	<b>\$1,916,702</b>	<b>18.3</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name								
7000	Total Transfers	\$0		\$4		\$0		\$0	

Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions	\$0		\$4		\$0		\$0	

<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$4</b>		<b>\$0</b>		<b>\$0</b>	
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<b>Total Line Item Expenditures</b>		<b>\$2,137,303</b>	<b>17.1</b>	<b>\$2,256,277</b>	<b>16.7</b>	<b>\$1,916,090</b>	<b>18.3</b>	<b>\$1,916,702</b>	<b>18.3</b>
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FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
			Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
<b>Health, Life and Dental - 01. Executive Director's Office, (A) Department 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		\$3,771,398		\$4,572,634	
<b>Object Code</b>		<b>Object Name</b>								
1000		Personal Services	\$0		\$0		\$3,771,398		\$4,572,634	
<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>\$3,771,398</b>	<b>0</b>	<b>\$4,572,634</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
7000		Total Transfers	\$97,361		\$13,638		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
70RX		State Employees Reserve Fund Reversions	\$97,361		\$13,638		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$97,361</b>		<b>\$13,638</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$97,361</b>	<b>0</b>	<b>\$13,638</b>	<b>0</b>	<b>\$3,771,398</b>	<b>0</b>	<b>\$4,572,634</b>	<b>0</b>

Short-term Disability - 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		\$44,959		\$42,909	
<b>Object Code</b>		<b>Object Name</b>								
1000		Personal Services	\$0		\$0		\$44,959		\$42,909	
<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>\$44,959</b>	<b>0</b>	<b>\$42,909</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
7000		Total Transfers	\$3,580		\$2,060		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
70RX		State Employees Reserve Fund Reversions	\$3,580		\$2,060		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$3,580</b>		<b>\$2,060</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$3,580</b>	<b>0</b>	<b>\$2,060</b>	<b>0</b>	<b>\$44,959</b>	<b>0</b>	<b>\$42,909</b>	<b>0</b>

FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
			Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
<b>Amortization Equalization Disbursement - 01. Executive Director's Office, (A) Department 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		\$1,349,970		\$1,350,650	
<b>Object Code</b>	<b>Object Name</b>									
1000	Personal Services		\$0		\$0		\$1,349,970		\$1,350,650	
<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>\$1,349,970</b>	<b>0</b>	<b>\$1,350,650</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
7000	Total Transfers		\$67,937		\$20,528		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
70RX	State Employees Reserve Fund Reversions		\$67,937		\$20,528		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$67,937</b>		<b>\$20,528</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$67,937</b>	<b>0</b>	<b>\$20,528</b>	<b>0</b>	<b>\$1,349,970</b>	<b>0</b>	<b>\$1,350,650</b>	<b>0</b>

Supplemental Amortization Equalization Disbursement - 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		\$1,349,970		\$1,350,650	
<b>Object Code</b>	<b>Object Name</b>									
1000	Personal Services		\$0		\$0		\$1,349,970		\$1,350,650	
<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>\$1,349,970</b>	<b>0</b>	<b>\$1,350,650</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
7000	Total Transfers		\$67,937		\$20,528		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
70RX	State Employees Reserve Fund Reversions		\$67,937		\$20,528		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$67,937</b>		<b>\$20,528</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$67,937</b>	<b>0</b>	<b>\$20,528</b>	<b>0</b>	<b>\$1,349,970</b>	<b>0</b>	<b>\$1,350,650</b>	<b>0</b>

FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
			Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
<b>PERA Direct Distribution - 01. Executive Director's Office, (A) Department Administration,</b>										
<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		\$704,134		\$0		\$650,471	
<b>Object Code    Object Name</b>										
1000		Personal Services	\$0		\$0		\$0		\$650,471	
1526			\$0		\$704,134		\$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>\$704,134</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$650,471</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>\$704,134</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$650,471</b>	<b>0</b>

Salary Survey - 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		\$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>										
<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>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Merit Pay - 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

FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
			Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	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>										
<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>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Shift Differential - 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		\$42,664		\$48,157	
<b>Object Code Object Name</b>										
1000		Personal Services	\$0		\$0		\$42,664		\$48,157	
<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>\$42,664</b>	<b>0</b>	<b>\$48,157</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>\$0</b>	<b>0</b>	<b>\$42,664</b>	<b>0</b>	<b>\$48,157</b>	<b>0</b>

Workers' Compensation - 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	\$346,393		\$328,591		\$274,904		\$263,330	
<b>Object Code Object Name</b>										
1000		Personal Services	\$0		\$0		\$274,904		\$263,330	
1533		Workers' Compensation	\$346,393		\$328,591		\$0		\$0	

FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22		
	Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	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>									
		\$346,393	0	\$328,591	0	\$274,904	0	\$263,330	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>									
		\$346,393	0	\$328,591	0	\$274,904	0	\$263,330	0

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

<b>Personal Services - Employees</b>									
<b>Object Group Object Group Name</b>									
<b>Object Code Object Name</b>									
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$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>									
		\$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	\$95,282		\$80,901		\$104,942		\$103,192	
3000	Total Travel Expenses	\$1,684		\$1,244		\$0		\$0	
7000	Total Transfers	\$11,633		\$0		\$0		\$0	

<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$104,942		\$103,192	
2160	Other Cleaning Services	\$91		\$98		\$0		\$0	
2230	Equipment Maintenance	\$1,028		\$205		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$430		\$984		\$0		\$0	
2259	Parking Fees	\$0		\$11		\$0		\$0	
2510	In-State Travel	\$111		\$312		\$0		\$0	
2511	In-State Common Carrier Fares	\$32		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$44		\$150		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,381		\$782		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$116		\$0		\$0		\$0	
2610	Advertising And Marketing	\$333		\$0		\$0		\$0	
2630	Communication Charges - External	\$15,160		\$16,120		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$4,877		\$3,640		\$0		\$0	
2680	Printing And Reproduction Services	\$16,369		\$13,914		\$0		\$0	
2810	Freight	\$35		\$96		\$0		\$0	
2820	Purchased Services	\$770		\$300		\$0		\$0	

FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
	Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
3120 Books/Periodicals/Subscriptions	\$3,650		\$510		\$0		\$0	
3121 Office Supplies	\$4,706		\$1,594		\$0		\$0	
3123 Postage	\$7,599		\$4,536		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$1,801		\$961		\$0		\$0	
3140 Noncapitalizable Information Technology	\$13,815		\$16,644		\$0		\$0	
3145 Software Subscription	\$0		\$3,319		\$0		\$0	
4100 Other Operating Expenses	\$2,616		\$1,593		\$0		\$0	
4111 Prizes And Awards	\$213		\$1,405		\$0		\$0	
4140 Dues And Memberships	\$4,655		\$4,380		\$0		\$0	
4180 Official Functions	\$11,447		\$10,035		\$0		\$0	
4220 Registration Fees	\$5,688		\$558		\$0		\$0	
70RX State Employees Reserve Fund Reversions	\$11,633		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$108,598</b>		<b>\$82,145</b>		<b>\$104,942</b>		<b>\$103,192</b>	
<b>Total Line Item Expenditures</b>	<b>\$108,598</b>	<b>0</b>	<b>\$82,145</b>	<b>0</b>	<b>\$104,942</b>	<b>0</b>	<b>\$103,192</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		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	\$263,326		\$57,792		\$568,920		\$417,518	
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**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$568,920		\$417,518	
2690	Legal Services	\$263,326		\$57,792		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$263,326</b>		<b>\$57,792</b>		<b>\$568,920</b>		<b>\$417,518</b>	

<b>Total Line Item Expenditures</b>		<b>\$263,326</b>	<b>0</b>	<b>\$57,792</b>	<b>0</b>	<b>\$568,920</b>	<b>0</b>	<b>\$417,518</b>	<b>0</b>
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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 Object Name**

**Personal Services - Contract Services**



FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22		
			Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE	
<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		\$2,841		\$3,588		\$2,945		\$3,465		
<b>Object Code</b>			<b>Object Name</b>								
2000	Operating Expense		\$0		\$0		\$2,945		\$3,465		
2690	Legal Services		\$2,841		\$3,588		\$0		\$0		
<b>Subtotal All Other Operating</b>			\$2,841		\$3,588		\$2,945		\$3,465		
<b>Total Line Item Expenditures</b>			\$2,841	0	\$3,588	0	\$2,945	0	\$3,465	0	

Payment to Risk Management and Property Funds - 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>			\$0	0	\$0	0	\$0	0	\$0	0	

**All Other Operating Expenditures**

<b>Object Group</b>			<b>Object Group Name</b>								
<b>Object Code</b>			<b>Object Name</b>								
2000	Total Operating Expenses		\$1,499,402		\$1,225,710		\$879,487		\$1,263,513		
<b>Object Code</b>			<b>Object Name</b>								
2000	Operating Expense		\$0		\$0		\$879,487		\$1,263,513		
2660	Insurance For Other Than Employee Benefits		\$1,499,402		\$1,225,710		\$0		\$0		
<b>Subtotal All Other Operating</b>			\$1,499,402		\$1,225,710		\$879,487		\$1,263,513		
<b>Total Line Item Expenditures</b>			\$1,499,402	0	\$1,225,710	0	\$879,487	0	\$1,263,513	0	

Vehicle Lease Payments - 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**

FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22		
			Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE	
<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>								
2000	Total Operating Expenses		\$189,783		\$229,589		\$262,054		\$285,677		
<b>Object Code</b>			<b>Object Name</b>								
2000	Operating Expense		\$0		\$0		\$262,054		\$285,677		
2251	Miscellaneous Rentals		\$189,783		\$229,589		\$0		\$0		
Subtotal All Other Operating			\$189,783		\$229,589		\$262,054		\$285,677		
Total Line Item Expenditures			\$189,783	0	\$229,589	0	\$262,054	0	\$285,677	0	

Leased Space - 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>								
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0	

**All Other Operating Expenditures**

<b>Object Group</b>			<b>Object Group Name</b>								
<b>Object Code</b>			<b>Object Name</b>								
2000	Total Operating Expenses		\$88,742		\$90,937		\$353,886		\$353,886		
6700	Total Debt Service		\$256,694		\$256,693		\$0		\$0		
<b>Object Code</b>			<b>Object Name</b>								
2000	Operating Expense		\$0		\$0		\$353,886		\$353,886		
2255	Rental of Buildings		\$88,742		\$90,937		\$0		\$0		
6810	Capital Lease Principal		\$182,923		\$190,593		\$0		\$0		
6820	Capital Lease Interest		\$73,771		\$66,101		\$0		\$0		
Subtotal All Other Operating			\$345,436		\$347,630		\$353,886		\$353,886		
Total Line Item Expenditures			\$345,436	0	\$347,630	0	\$353,886	0	\$353,886	0	

Capitol Complex Leased Space - 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>								

FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
			Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	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>			<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	\$2,552,384		\$2,305,344		\$2,482,062		\$4,050,798	
<b>Object Code    Object Name</b>										
2000		Operating Expense	\$0		\$0		\$2,482,062		\$4,050,798	
2255		Rental of Buildings	\$2,552,384		\$2,305,344		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$2,552,384</b>		<b>\$2,305,344</b>		<b>\$2,482,062</b>		<b>\$4,050,798</b>	
<b>Total Line Item Expenditures</b>			<b>\$2,552,384</b>	<b>0</b>	<b>\$2,305,344</b>	<b>0</b>	<b>\$2,482,062</b>	<b>0</b>	<b>\$4,050,798</b>	<b>0</b>

Payments to OIT - 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		\$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	\$4,649,778		\$5,415,056		\$6,113,666		\$4,699,960	
<b>Object Code    Object Name</b>										
2000		Operating Expense	\$0		\$0		\$6,113,666		\$4,699,960	
2650		Office of Information Technology Purchased Services	\$4,649,778		\$5,415,056		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$4,649,778</b>		<b>\$5,415,056</b>		<b>\$6,113,666</b>		<b>\$4,699,960</b>	
<b>Total Line Item Expenditures</b>			<b>\$4,649,778</b>	<b>0</b>	<b>\$5,415,056</b>	<b>0</b>	<b>\$6,113,666</b>	<b>0</b>	<b>\$4,699,960</b>	<b>0</b>

Statewide Training - 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		\$0		\$0	
<b>Object Code    Object Name</b>										

FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
			Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	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	\$0		\$0		\$0		\$6,239	
<b>Object Code    Object Name</b>										
2000		Operating Expense	\$0		\$0		\$0		\$6,239	
<b>Subtotal All Other Operating</b>			\$0		\$0		\$0		\$6,239	
<b>Total Line Item Expenditures</b>			\$0	0	\$0	0	\$0	0	\$6,239	0

CORE Operations - 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		\$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	\$398,138		\$325,975		\$385,648		\$325,637	
<b>Object Code    Object Name</b>										
2000		Operating Expense	\$0		\$0		\$385,648		\$325,637	
2655		DPA - Information Technology Services	\$398,138		\$325,975		\$0		\$0	
<b>Subtotal All Other Operating</b>			\$398,138		\$325,975		\$385,648		\$325,637	
<b>Total Line Item Expenditures</b>			\$398,138	0	\$325,975	0	\$385,648	0	\$325,637	0

Annual Depreciation-Lease Equivalent Payments - 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		\$0		\$0	
<b>Object Code    Object Name</b>										

FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
			Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	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		\$352,601		\$235,106		\$0		\$0	
<b>Object Code    Object Name</b>										
70CC	Capital Outlay Transfer-Out C.R.S. 24-30-1310		\$239,769		\$235,106		\$0		\$0	
7950	Transfer-Out to CMTF - C.R.S. 24-30-1310 ONLY		\$112,832		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			\$352,601		\$235,106		\$0		\$0	
<b>Total Line Item Expenditures</b>			\$352,601	0	\$235,106	0	\$0	0	\$0	0

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		\$25,000		\$0		\$0		\$0	
<b>Object Code    Object Name</b>										
1210	Contractual Employee Regular Full-Time Wages		\$19,608		\$0		\$0		\$0	
1510	Dental Insurance		\$52		\$0		\$0		\$0	
1511	Health Insurance		\$1,062		\$0		\$0		\$0	
1512	Life Insurance		\$36		\$0		\$0		\$0	
1513	Short-Term Disability		\$28		\$0		\$0		\$0	
1520	FICA-Medicare Contribution		\$283		\$0		\$0		\$0	
1522	PERA		\$1,980		\$0		\$0		\$0	
1524	PERA - AED		\$975		\$0		\$0		\$0	
1525	PERA - SAED		\$975		\$0		\$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>			\$25,000	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>										
<b>Subtotal All Other Operating</b>			\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>			\$25,000	0	\$0	0	\$0	0	\$0	0

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

<b>Personal Services - Employees</b>										
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FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
		Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		11.0		10.0		11.0		11.0
1000	Total Employee Wages and Benefits	\$1,053,293		\$1,000,228		\$908,638		\$909,006	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$908,638		\$909,006	
1110	Regular Full-Time Wages	\$553,735		\$480,996		\$0		\$0	
1111	Regular Part-Time Wages	\$186,264		\$202,405		\$0		\$0	
1121	Temporary Part-Time Wages	\$0		\$5,345		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$41		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$755		\$2,373		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$48		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$3,019		\$3,110		\$0		\$0	
1340	Employee Cash Incentive Awards	\$1,513		\$5,250		\$0		\$0	
1510	Dental Insurance	\$6,723		\$6,684		\$0		\$0	
1511	Health Insurance	\$145,975		\$147,837		\$0		\$0	
1512	Life Insurance	\$1,578		\$1,244		\$0		\$0	
1513	Short-Term Disability	\$1,114		\$1,030		\$0		\$0	
1520	FICA-Medicare Contribution	\$10,274		\$9,624		\$0		\$0	
1521	Other Retirement Plans	\$32,012		\$23,915		\$0		\$0	
1522	PERA	\$39,669		\$44,500		\$0		\$0	
1524	PERA - AED	\$35,311		\$32,926		\$0		\$0	
1525	PERA - SAED	\$35,311		\$32,926		\$0		\$0	
1532	Unemployment Compensation	\$0		\$15		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$1,468		\$6,059		\$0		\$0	

Object Code	Object Name								
1910	Personal Services - Temporary	\$117		\$0		\$0		\$0	
1920	Personal Services - Professional	\$1,351		\$6,059		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$1,054,761</b>	<b>11.0</b>	<b>\$1,006,287</b>	<b>10.0</b>	<b>\$908,638</b>	<b>11.0</b>	<b>\$909,006</b>	<b>11.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name								
7000	Total Transfers	\$17,732		\$0		\$0		\$0	

Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions	\$17,732		\$0		\$0		\$0	

<b>Subtotal All Other Operating</b>		<b>\$17,732</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
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<b>Total Line Item Expenditures</b>		<b>\$1,072,493</b>	<b>11.0</b>	<b>\$1,006,287</b>	<b>10.0</b>	<b>\$908,638</b>	<b>11.0</b>	<b>\$909,006</b>	<b>11.0</b>
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**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								
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FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
			Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)		\$977		\$312		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1920	Personal Services - Professional		\$977		\$312		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$977</b>	<b>0</b>	<b>\$312</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		\$45,818		\$30,121		\$70,643		\$70,643	
3000	Total Travel Expenses		\$10,689		\$7,995		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$70,643		\$70,643	
2160	Other Cleaning Services		\$0		\$155		\$0		\$0	
2210	Other Maintenance		\$255		\$0		\$0		\$0	
2220	Building Maintenance		\$0		\$396		\$0		\$0	
2252	Rental/Motor Pool Mile Charge		\$313		\$325		\$0		\$0	
2254	Rental Of Equipment		\$98		\$0		\$0		\$0	
2258	Parking Fees		\$351		\$0		\$0		\$0	
2259	Parking Fees		\$63		\$507		\$0		\$0	
2510	In-State Travel		\$2,011		\$2,755		\$0		\$0	
2511	In-State Common Carrier Fares		\$499		\$454		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$600		\$34		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$7,010		\$3,853		\$0		\$0	
2530	Out-Of-State Travel		\$534		\$649		\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$0		\$249		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem		\$34		\$0		\$0		\$0	
2630	Communication Charges - External		\$8,543		\$7,192		\$0		\$0	
2631	Communication Charges - Office Of Information Technology		\$1,913		\$1,001		\$0		\$0	
2680	Printing And Reproduction Services		\$2,672		\$1,871		\$0		\$0	
2810	Freight		\$670		\$262		\$0		\$0	
2820	Purchased Services		\$320		\$0		\$0		\$0	
3110	Supplies & Materials		\$1,074		\$129		\$0		\$0	
3118	Food and Food Service Supplies		\$0		\$118		\$0		\$0	
3120	Books/Periodicals/Subscriptions		\$2,908		\$290		\$0		\$0	
3121	Office Supplies		\$5,954		\$3,225		\$0		\$0	
3123	Postage		\$527		\$574		\$0		\$0	
3128	Noncapitalizable Equipment		\$503		\$1,749		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems		\$2,112		\$89		\$0		\$0	
3140	Noncapitalizable Information Technology		\$6,529		\$4,893		\$0		\$0	
3145	Software Subscription		\$1,750		\$3,996		\$0		\$0	
4100	Other Operating Expenses		\$1,163		\$960		\$0		\$0	
4140	Dues And Memberships		\$835		\$425		\$0		\$0	
4180	Official Functions		\$1,928		\$1,147		\$0		\$0	
4220	Registration Fees		\$5,339		\$816		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$56,507</b>		<b>\$38,115</b>		<b>\$70,643</b>		<b>\$70,643</b>	
<b>Total Line Item Expenditures</b>			<b>\$57,484</b>	<b>0</b>	<b>\$38,427</b>	<b>0</b>	<b>\$70,643</b>	<b>0</b>	<b>\$70,643</b>	<b>0</b>

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
			Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE

**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						
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>							
		\$0	0	\$0	0	\$0	0

**All Other Operating Expenditures**

Object Group	Object Group Name						
7000	Total Transfers	\$259,847		\$203,721		\$279,316	\$206,855
<b>Object Code Object Name</b>							
7000	Transfers	\$0		\$0		\$279,316	\$206,855
7200	Transfers Out For Indirect Costs	\$259,847		\$203,721		\$0	\$0
<b>Subtotal All Other Operating</b>							
		\$259,847		\$203,721		\$279,316	\$206,855
<b>Total Line Item Expenditures</b>							
		\$259,847	0	\$203,721	0	\$279,316	\$206,855

**Office of the State Architect - 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		8.1		7.5		8.0
1000	Total Employee Wages and Benefits	\$991,820		\$1,008,525		\$873,579	\$873,847

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$873,579	\$873,847
1110	Regular Full-Time Wages	\$608,118		\$608,733		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$1,237		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$157		\$3,736		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$137,770		\$106,548		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0		\$22,613		\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$0		\$6,057		\$0	\$0
1340	Employee Cash Incentive Awards	\$1,009		\$4,000		\$0	\$0
1510	Dental Insurance	\$4,235		\$4,213		\$0	\$0
1511	Health Insurance	\$81,563		\$90,517		\$0	\$0
1512	Life Insurance	\$874		\$710		\$0	\$0
1513	Short-Term Disability	\$1,143		\$1,065		\$0	\$0
1520	FICA-Medicare Contribution	\$10,582		\$10,586		\$0	\$0
1521	Other Retirement Plans	\$0		\$73		\$0	\$0
1522	PERA	\$73,729		\$75,558		\$0	\$0
1524	PERA - AED	\$36,320		\$36,434		\$0	\$0
1525	PERA - SAED	\$36,320		\$36,434		\$0	\$0



FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
		Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
1532	Unemployment Compensation	\$0		\$11		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)	\$172		\$87		\$0		\$0	
<b>Object Code Object Name</b>									
1910	Personal Services - Temporary	\$85		\$0		\$0		\$0	
1920	Personal Services - Professional	\$87		\$87		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$991,992</b>	<b>8.1</b>	<b>\$1,008,611</b>	<b>7.5</b>	<b>\$873,579</b>	<b>8.0</b>	<b>\$873,847</b>	<b>8.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$27,210		\$22,281		\$30,000		\$100,000	
3000	Total Travel Expenses	\$5,290		\$270		\$0		\$0	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$30,000		\$100,000	
2252	Rental/Motor Pool Mile Charge	\$3,052		\$192		\$0		\$0	
2510	In-State Travel	\$2,527		\$96		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,417		\$50		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,346		\$124		\$0		\$0	
2610	Advertising And Marketing	\$0		\$185		\$0		\$0	
2630	Communication Charges - External	\$3,245		\$3,424		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$4,754		\$4,114		\$0		\$0	
2680	Printing And Reproduction Services	\$3,474		\$2,164		\$0		\$0	
2810	Freight	\$12		\$3		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$934		\$0		\$0		\$0	
3121	Office Supplies	\$694		\$362		\$0		\$0	
3123	Postage	\$3,123		\$3,841		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,050		\$697		\$0		\$0	
3140	Noncapitalizable Information Technology	\$424		\$5,105		\$0		\$0	
4100	Other Operating Expenses	\$1,051		\$681		\$0		\$0	
4140	Dues And Memberships	\$3,054		\$279		\$0		\$0	
4180	Official Functions	\$1,513		\$341		\$0		\$0	
4220	Registration Fees	\$831		\$892		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$32,500</b>		<b>\$22,550</b>		<b>\$30,000</b>		<b>\$100,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,024,492</b>	<b>8.1</b>	<b>\$1,031,162</b>	<b>7.5</b>	<b>\$903,579</b>	<b>8.0</b>	<b>\$973,847</b>	<b>8.0</b>

Statewide Planning Services - 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		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 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22		
			Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	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>								
2000	Total Operating Expenses		\$0		\$0		\$20,000		\$20,000		
<b>Object Code</b>			<b>Object Name</b>								
2000	Operating Expense		\$0		\$0		\$20,000		\$20,000		
<b>Subtotal All Other Operating</b>			\$0		\$0		\$20,000		\$20,000		
<b>Total Line Item Expenditures</b>			\$0	0	\$0	0	\$20,000	0	\$20,000	0	

Test Facility Lease - 01. Executive Director's Office, (B) Statewide Special Purpose, (3) Other Statewide Special Purpose

<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		\$119,842		\$119,842		\$119,842		\$119,842		
<b>Object Code</b>			<b>Object Name</b>								
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>			\$119,842		\$119,842		\$119,842		\$119,842		
<b>Total Line Item Expenditures</b>			\$119,842	0	\$119,842	0	\$119,842	0	\$119,842	0	

Employment Security Contract Payment - 01. Executive Director's Office, (B) Statewide Special Purpose, (3) Other Statewide Special Purpose

<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)		\$13,148		\$13,412		\$16,000		\$16,000		

FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
		Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
<b>Object Code</b>	<b>Object Name</b>								
1100	Purchased Service - Personal Services	\$0		\$0		\$16,000		\$16,000	
1920	Personal Services - Professional	\$13,148		\$13,412		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$13,148</b>	<b>0</b>	<b>\$13,412</b>	<b>0</b>	<b>\$16,000</b>	<b>0</b>	<b>\$16,000</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>\$13,148</b>	<b>0</b>	<b>\$13,412</b>	<b>0</b>	<b>\$16,000</b>	<b>0</b>	<b>\$16,000</b>	<b>0</b>

Disability Funding Committee - 01. Executive Director's Office, (B) Statewide Special Purpose, (3) Other Statewide Special Purpose

<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		\$164,000		\$246,000	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$164,000		\$246,000	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$17,996		\$268,000		\$268,000	
<b>Object Code</b>	<b>Object Name</b>								
1100	Purchased Service - Personal Services	\$0		\$0		\$268,000		\$268,000	
1920	Personal Services - Professional	\$0		\$17,996		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$17,996</b>	<b>0</b>	<b>\$432,000</b>	<b>0</b>	<b>\$514,000</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$32,043		\$7,050		\$315,976		\$315,976	
5200	Total Other Payments	\$30,000		\$50,000		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$315,976		\$315,976	
2820	Purchased Services	\$32,043		\$6,118		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0		\$932		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$30,000		\$50,000		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$62,043</b>		<b>\$57,050</b>		<b>\$315,976</b>		<b>\$315,976</b>	
<b>Total Line Item Expenditures</b>		<b>\$62,043</b>	<b>0</b>	<b>\$75,046</b>	<b>0</b>	<b>\$747,976</b>	<b>0</b>	<b>\$829,976</b>	<b>0</b>

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

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		13.6		17.5		19.2		19.2
1000	Total Employee Wages and Benefits	\$1,661,676		\$1,964,888		\$1,871,847		\$1,872,489	

FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
		Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$1,871,847		\$1,872,489	
1110	Regular Full-Time Wages	\$962,656		\$1,222,550		\$0		\$0	
1111	Regular Part-Time Wages	\$0		\$12,217		\$0		\$0	
1120	Temporary Full-Time Wages	\$553		\$0		\$0		\$0	
1121	Temporary Part-Time Wages	\$16,463		\$51,126		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$4,155		\$2,460		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$240,375		\$183,892		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$25,402		\$0		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$5,936		\$0		\$0		\$0	
1340	Employee Cash Incentive Awards	\$1,623		\$12,675		\$0		\$0	
1510	Dental Insurance	\$5,956		\$6,809		\$0		\$0	
1511	Health Insurance	\$131,659		\$147,117		\$0		\$0	
1512	Life Insurance	\$1,680		\$1,648		\$0		\$0	
1513	Short-Term Disability	\$1,837		\$2,117		\$0		\$0	
1520	FICA-Medicare Contribution	\$17,709		\$20,950		\$0		\$0	
1521	Other Retirement Plans	\$1,782		\$28,706		\$0		\$0	
1522	PERA	\$121,973		\$120,880		\$0		\$0	
1524	PERA - AED	\$60,959		\$72,042		\$0		\$0	
1525	PERA - SAED	\$60,959		\$72,042		\$0		\$0	
1532	Unemployment Compensation	\$0		\$7,657		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$22,875		\$49,088		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1910	Personal Services - Temporary	\$7,166		\$0		\$0		\$0	
1920	Personal Services - Professional	\$15,708		\$49,088		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$1,684,551</b>	<b>13.6</b>	<b>\$2,013,976</b>	<b>17.5</b>	<b>\$1,871,847</b>	<b>19.2</b>	<b>\$1,872,489</b>	<b>19.2</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
7000	Total Transfers	\$384,062		\$23,972		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
70RX	State Employees Reserve Fund Reversions	\$384,062		\$23,972		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$384,062</b>		<b>\$23,972</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$2,068,613</b>	<b>13.6</b>	<b>\$2,037,948</b>	<b>17.5</b>	<b>\$1,871,847</b>	<b>19.2</b>	<b>\$1,872,489</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>									
<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>									

FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22		
			Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE	
<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**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$61,572		\$72,922	\$88,127
3000	Total Travel Expenses	\$1,155		\$1,205	\$0
7000	Total Transfers	\$25,401		\$13,999	\$0

Object Code	Object Name				
2000	Operating Expense	\$0		\$0	\$88,127
2160	Other Cleaning Services	\$357		\$98	\$0
2252	Rental/Motor Pool Mile Charge	\$135		\$0	\$0
2259	Parking Fees	\$100		\$84	\$0
2510	In-State Travel	\$332		\$45	\$0
2512	In-State Personal Travel Per Diem	\$97		\$119	\$0
2513	In-State Personal Vehicle Reimbursement	\$24		\$807	\$0
2530	Out-Of-State Travel	\$387		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$315		\$28	\$0
2532	Out-Of-State Personal Travel Per Diem	\$0		\$168	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$0		\$39	\$0
2610	Advertising And Marketing	\$0		\$600	\$0
2630	Communication Charges - External	\$12,062		\$11,444	\$0
2631	Communication Charges - Office Of Information Technology	\$657		\$1,019	\$0
2680	Printing And Reproduction Services	\$4,247		\$4,978	\$0
2810	Freight	\$1		\$26	\$0
2820	Purchased Services	\$183		\$28	\$0
3110	Supplies & Materials	\$94		\$159	\$0
3120	Books/Periodicals/Subscriptions	\$1,796		\$11,489	\$0
3121	Office Supplies	\$1,290		\$1,826	\$0
3123	Postage	\$2,782		\$2,861	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0		\$499	\$0
3140	Noncapitalizable Information Technology	\$5,442		\$12,875	\$0
3145	Software Subscription	\$15,427		\$4,197	\$0
4100	Other Operating Expenses	\$2,596		\$1,628	\$0
4140	Dues And Memberships	\$11,951		\$14,469	\$0
4170	Miscellaneous Fees And Fines	\$55		\$19	\$0
4180	Official Functions	\$1,021		\$1,628	\$0
4220	Registration Fees	\$1,376		\$2,998	\$0
70RX	State Employees Reserve Fund Reversions	\$25,401		\$13,999	\$0
<b>Subtotal All Other Operating</b>		<b>\$88,128</b>		<b>\$88,127</b>	<b>\$88,127</b>
<b>Total Line Item Expenditures</b>		<b>\$88,128</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

FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
			Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
1000		Total Employee Wages and Benefits	\$0		\$0		\$85,000		\$0	
<b>Object Code Object Name</b>										
1000		Personal Services	\$0		\$0		\$85,000		\$0	
<b>Personal Services - Contract Services</b>										
<b>Object Group Object Group Name</b>										
1100		Total Contract Services (Purchased Personal Services)	\$300,000		\$215,000		\$215,000		\$215,000	
<b>Object Code Object Name</b>										
1100		Purchased Service - Personal Services	\$0		\$0		\$215,000		\$215,000	
1920		Personal Services - Professional	\$300,000		\$215,000		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$300,000</b>	<b>0</b>	<b>\$215,000</b>	<b>0</b>	<b>\$300,000</b>	<b>0</b>	<b>\$215,000</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>\$300,000</b>	<b>0</b>	<b>\$215,000</b>	<b>0</b>	<b>\$300,000</b>	<b>0</b>	<b>\$215,000</b>	<b>0</b>

Personal Services - 02. Division of Human Resources, (A) Human Resource Services, (2) Labor Relations Services

<b>Personal Services - Employees</b>										
<b>Object Group Object Group Name</b>										
FTE		Total FTE		0		0		4.5		9.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$457,649		\$948,516	
<b>Object Code Object Name</b>										
1000		Personal Services	\$0		\$0		\$457,649		\$948,516	
<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>\$457,649</b>	<b>4.5</b>	<b>\$948,516</b>	<b>9.0</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>\$0</b>	<b>0</b>	<b>\$457,649</b>	<b>4.5</b>	<b>\$948,516</b>	<b>9.0</b>

Operating Expenses - 02. Division of Human Resources, (A) Human Resource Services, (2) Labor Relations 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	

FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
			Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	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		\$0		\$0		\$37,750		\$12,150	
<b>Object Code Object Name</b>										
2000	Operating Expense		\$0		\$0		\$37,750		\$12,150	
<b>Subtotal All Other Operating</b>			\$0		\$0		\$37,750		\$12,150	
<b>Total Line Item Expenditures</b>			\$0	0	\$0	0	\$37,750	0	\$12,150	0

Training Services - 02. Division of Human Resources, (A) Human Resource Services, (3) Training Services

<b>Personal Services - Employees</b>										
<b>Object Group Object Group Name</b>										
FTE	Total FTE			2.7		4.0		4.0		2.3
1000	Total Employee Wages and Benefits		\$283,322		\$399,659		\$1,633,961		\$235,448	
<b>Object Code Object Name</b>										
1000	Personal Services		\$0		\$0		\$1,633,961		\$235,448	
1110	Regular Full-Time Wages		\$159,008		\$237,132		\$0		\$0	
1111	Regular Part-Time Wages		\$50,420		\$53,003		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$2,224		\$620		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages		\$1,096		\$1,129		\$0		\$0	
1340	Employee Cash Incentive Awards		\$505		\$500		\$0		\$0	
1510	Dental Insurance		\$1,077		\$1,895		\$0		\$0	
1511	Health Insurance		\$21,520		\$41,076		\$0		\$0	
1512	Life Insurance		\$366		\$437		\$0		\$0	
1513	Short-Term Disability		\$306		\$433		\$0		\$0	
1520	FICA-Medicare Contribution		\$3,027		\$4,093		\$0		\$0	
1521	Other Retirement Plans		\$4,918		\$2,071		\$0		\$0	
1522	PERA		\$16,210		\$27,600		\$0		\$0	
1524	PERA - AED		\$10,408		\$14,282		\$0		\$0	
1525	PERA - SAED		\$10,408		\$14,282		\$0		\$0	
1532	Unemployment Compensation		\$16		\$5		\$0		\$0	
1622	Contractual Employee PERA		\$914		\$562		\$0		\$0	
1624	Contractual Employee Pera AED		\$450		\$270		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED		\$450		\$270		\$0		\$0	

Personal Services - Contract Services

<b>Object Group Object Group Name</b>										
1100	Total Contract Services (Purchased Personal Services)		\$650,812		\$213,013		\$0		\$0	
<b>Object Code Object Name</b>										
1910	Personal Services - Temporary		\$43		\$0		\$0		\$0	

FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
		Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
1920	Personal Services - Professional	\$650,769		\$213,013		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$934,134</b>	<b>2.7</b>	<b>\$612,672</b>	<b>4.0</b>	<b>\$1,633,961</b>	<b>4.0</b>	<b>\$235,448</b>	<b>2.3</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$83,511		\$61,458	
3000	Total Travel Expenses	\$0		\$1,154	

Object Code	Object Name				
2000	Operating Expense	\$0		\$0	
2530	Out-Of-State Travel	\$0		\$897	
2531	Out-Of-State Common Carrier Fares	\$0		\$257	
2630	Communication Charges - External	\$2,555		\$2,595	
2641	Other Automated Data Processing Billings-Purchased Services	\$160		\$224	
2680	Printing And Reproduction Services	\$1,017		\$373	
2810	Freight	\$104		\$17	
2820	Purchased Services	\$225		\$0	
3110	Supplies & Materials	\$70,002		\$51,423	
3120	Books/Periodicals/Subscriptions	\$1,186		\$686	
3121	Office Supplies	\$1,151		\$642	
3123	Postage	\$340		\$459	
3140	Noncapitalizable Information Technology	\$1,265		\$2,330	
3145	Software Subscription	\$384		\$87	
4100	Other Operating Expenses	\$500		\$347	
4150	Interest Expense	\$0		\$2,276	
4170	Miscellaneous Fees And Fines	\$1,323		\$0	
4180	Official Functions	\$900		\$0	
4220	Registration Fees	\$2,400		\$0	
<b>Subtotal All Other Operating</b>		<b>\$83,511</b>		<b>\$62,613</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,017,645</b>	<b>2.7</b>	<b>\$675,284</b>	<b>4.0</b>

**Indirect Cost Assessment - 02. Division of Human Resources, (A) Human Resource Services, (3) Training 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				
<b>Subtotal All Personal Services</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	\$91,461		\$79,840	

Object Code	Object Name				
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FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
			Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
7000		Transfers	\$0		\$0		\$30,017		\$59,723	
7200		Transfers Out For Indirect Costs	\$91,461		\$79,840		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$91,461</b>		<b>\$79,840</b>		<b>\$30,017</b>		<b>\$59,723</b>	
<b>Total Line Item Expenditures</b>			<b>\$91,461</b>	<b>0</b>	<b>\$79,840</b>	<b>0</b>	<b>\$30,017</b>	<b>0</b>	<b>\$59,723</b>	<b>0</b>

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

<b>Personal Services - Employees</b>										
Object Group	Object Group Name									
FTE	Total FTE			9.1		9.4		12.0		12.0
1000	Total Employee Wages and Benefits		\$914,505		\$987,859		\$915,710		\$916,111	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$915,710		\$916,111	
1110	Regular Full-Time Wages		\$625,142		\$664,569		\$0		\$0	
1120	Temporary Full-Time Wages		\$34,351		\$28,056		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages		\$8		\$60		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$9,492		\$14,383		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$2,488		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages		\$8,862		\$9,127		\$0		\$0	
1340	Employee Cash Incentive Awards		\$1,034		\$5,125		\$0		\$0	
1510	Dental Insurance		\$3,907		\$4,049		\$0		\$0	
1511	Health Insurance		\$82,118		\$91,638		\$0		\$0	
1512	Life Insurance		\$975		\$892		\$0		\$0	
1513	Short-Term Disability		\$937		\$1,016		\$0		\$0	
1520	FICA-Medicare Contribution		\$9,612		\$10,186		\$0		\$0	
1521	Other Retirement Plans		\$6,599		\$5,957		\$0		\$0	
1522	PERA		\$60,681		\$66,527		\$0		\$0	
1524	PERA - AED		\$33,063		\$34,883		\$0		\$0	
1525	PERA - SAED		\$33,063		\$34,883		\$0		\$0	
1532	Unemployment Compensation		\$837		\$17,846		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$258		\$130		\$0		\$0	
Object Code	Object Name									
1910	Personal Services - Temporary		\$127		\$0		\$0		\$0	
1920	Personal Services - Professional		\$130		\$130		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$914,763</b>	<b>9.1</b>	<b>\$987,989</b>	<b>9.4</b>	<b>\$915,710</b>	<b>12.0</b>	<b>\$916,111</b>	<b>12.0</b>

All Other Operating Expenditures

Object Group	Object Group Name									
Object Code	Object Name									
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$914,763</b>	<b>9.1</b>	<b>\$987,989</b>	<b>9.4</b>	<b>\$915,710</b>	<b>12.0</b>	<b>\$916,111</b>	<b>12.0</b>

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

FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
			Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	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	\$57,197		\$54,116		\$58,093		\$58,093	
3000		Total Travel Expenses	\$318		\$0		\$0		\$0	
<b>Object Code Object Name</b>										
2000		Operating Expense	\$0		\$0		\$58,093		\$58,093	
2160		Other Cleaning Services	\$21		\$0		\$0		\$0	
2252		Rental/Motor Pool Mile Charge	\$820		\$330		\$0		\$0	
2510		In-State Travel	\$222		\$0		\$0		\$0	
2513		In-State Personal Vehicle Reimbursement	\$96		\$0		\$0		\$0	
2630		Communication Charges - External	\$5,540		\$5,984		\$0		\$0	
2680		Printing And Reproduction Services	\$5,355		\$5,742		\$0		\$0	
2810		Freight	\$14		\$3		\$0		\$0	
3120		Books/Periodicals/Subscriptions	\$7,317		\$0		\$0		\$0	
3121		Office Supplies	\$2,121		\$913		\$0		\$0	
3123		Postage	\$3,093		\$3,517		\$0		\$0	
3128		Noncapitalizable Equipment	\$509		\$0		\$0		\$0	
3132		Noncapitalizable Furniture And Office Systems	\$0		\$4,004		\$0		\$0	
3140		Noncapitalizable Information Technology	\$4,993		\$12,722		\$0		\$0	
3145		Software Subscription	\$200		\$8,381		\$0		\$0	
4100		Other Operating Expenses	\$1,525		\$1,004		\$0		\$0	
4140		Dues And Memberships	\$7,700		\$7,500		\$0		\$0	
4170		Miscellaneous Fees And Fines	\$284		\$424		\$0		\$0	
4180		Official Functions	\$15,969		\$375		\$0		\$0	
4220		Registration Fees	\$1,736		\$3,216		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$57,515</b>		<b>\$54,116</b>		<b>\$58,093</b>		<b>\$58,093</b>	
<b>Total Line Item Expenditures</b>			<b>\$57,515</b>	<b>0</b>	<b>\$54,116</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 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
			Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
<b>Personal Services - Contract Services</b>										
<b>Object Group    Object Group Name</b>										
1100		Total Contract Services (Purchased Personal Services)	\$23,646		\$24,208		\$25,000		\$25,000	
<b>Object Code    Object Name</b>										
1100		Purchased Service - Personal Services	\$0		\$0		\$25,000		\$25,000	
1920		Personal Services - Professional	\$23,646		\$24,208		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$23,646</b>	<b>0</b>	<b>\$24,208</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    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>\$23,646</b>	<b>0</b>	<b>\$24,208</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    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	\$84		\$86		\$0		\$0	
7000		Total Transfers	\$1,550,136		\$1,575,881		\$1,848,255		\$1,848,255	
<b>Object Code    Object Name</b>										
3123		Postage	\$14		\$0		\$0		\$0	
4170		Miscellaneous Fees And Fines	\$70		\$86		\$0		\$0	
7000		Transfers	\$0		\$0		\$1,848,255		\$1,848,255	
700A		Operating Transfers to Personnel	\$1,550,136		\$1,575,881		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$1,550,220</b>		<b>\$1,575,967</b>		<b>\$1,848,255</b>		<b>\$1,848,255</b>	
<b>Total Line Item Expenditures</b>			<b>\$1,550,220</b>	<b>0</b>	<b>\$1,575,967</b>	<b>0</b>	<b>\$1,848,255</b>	<b>0</b>	<b>\$1,848,255</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    Object Group Name</b>										
FTE		Total FTE		0		0		0		0

FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
			Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	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	\$224,037		\$201,816		\$88,832		\$247,527	
<b>Object Code Object Name</b>										
7000		Transfers	\$0		\$0		\$88,832		\$247,527	
7200		Transfers Out For Indirect Costs	\$224,037		\$201,816		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$224,037</b>		<b>\$201,816</b>		<b>\$88,832</b>		<b>\$247,527</b>	
<b>Total Line Item Expenditures</b>			<b>\$224,037</b>	<b>0</b>	<b>\$201,816</b>	<b>0</b>	<b>\$88,832</b>	<b>0</b>	<b>\$247,527</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		9.7		9.7		11.5		10.5
1000		Total Employee Wages and Benefits	\$889,217		\$937,132		\$830,118		\$772,146	
<b>Object Code Object Name</b>										
1000		Personal Services	\$0		\$0		\$830,118		\$772,146	
1110		Regular Full-Time Wages	\$650,999		\$677,213		\$0		\$0	
1111		Regular Part-Time Wages	\$110		\$1,133		\$0		\$0	
1140		Statutory Personnel & Payroll System Annual Leave Payments	\$954		\$11,634		\$0		\$0	
1141		Statutory Personnel & Payroll System Sick Leave Payments	\$43		\$0		\$0		\$0	
1210		Contractual Employee Regular Full-Time Wages	\$4,553		\$4,689		\$0		\$0	
1340		Employee Cash Incentive Awards	\$519		\$750		\$0		\$0	
1510		Dental Insurance	\$3,901		\$4,044		\$0		\$0	
1511		Health Insurance	\$87,157		\$86,476		\$0		\$0	
1512		Life Insurance	\$1,031		\$899		\$0		\$0	
1513		Short-Term Disability	\$974		\$1,024		\$0		\$0	
1520		FICA-Medicare Contribution	\$9,343		\$9,931		\$0		\$0	
1521		Other Retirement Plans	\$0		\$547		\$0		\$0	
1522		PERA	\$65,291		\$70,421		\$0		\$0	
1524		PERA - AED	\$32,163		\$34,174		\$0		\$0	
1525		PERA - SAED	\$32,163		\$34,174		\$0		\$0	
1532		Unemployment Compensation	\$16		\$22		\$0		\$0	
<b>Personal Services - Contract Services</b>										
<b>Object Group Object Group Name</b>										
1100		Total Contract Services (Purchased Personal Services)	\$248		\$79,444		\$0		\$0	
<b>Object Code Object Name</b>										

FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
		Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
1910	Personal Services - Temporary	\$123		\$0		\$0		\$0	
1920	Personal Services - Professional	\$125		\$975		\$0		\$0	
1935	Personal Services - Legal Services	\$0		\$78,468		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$889,464</b>	<b>9.7</b>	<b>\$1,016,576</b>	<b>9.7</b>	<b>\$830,118</b>	<b>11.5</b>	<b>\$772,146</b>	<b>10.5</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>\$889,464</b>	<b>9.7</b>	<b>\$1,016,576</b>	<b>9.7</b>	<b>\$830,118</b>	<b>11.5</b>	<b>\$772,146</b>	<b>10.5</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 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	\$40,095		\$44,533		\$62,318		\$62,318	
3000	Total Travel Expenses	\$4,896		\$2,862		\$0		\$0	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$62,318		\$62,318	
2160	Other Cleaning Services	\$391		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$1,991		\$715		\$0		\$0	
2258	Parking Fees	\$25		\$26		\$0		\$0	
2259	Parking Fees	\$132		\$90		\$0		\$0	
2510	In-State Travel	\$750		\$835		\$0		\$0	
2511	In-State Common Carrier Fares	\$527		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$590		\$181		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$738		\$955		\$0		\$0	
2530	Out-Of-State Travel	\$1,234		\$215		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,057		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0		\$254		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$0		\$421		\$0		\$0	
2630	Communication Charges - External	\$5,606		\$6,531		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$440		\$552		\$0		\$0	
2680	Printing And Reproduction Services	\$2,421		\$861		\$0		\$0	
2810	Freight	\$82		\$160		\$0		\$0	
2820	Purchased Services	\$0		\$2,168		\$0		\$0	

FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
			Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
3110		Supplies & Materials	\$0		\$1,555		\$0		\$0	
3120		Books/Periodicals/Subscriptions	\$4,561		\$0		\$0		\$0	
3121		Office Supplies	\$414		\$1,039		\$0		\$0	
3123		Postage	\$4,025		\$2,246		\$0		\$0	
3128		Noncapitalizable Equipment	\$495		\$1,418		\$0		\$0	
3132		Noncapitalizable Furniture And Office Systems	\$0		\$499		\$0		\$0	
3140		Noncapitalizable Information Technology	\$4,584		\$4,459		\$0		\$0	
3145		Software Subscription	\$0		\$1,944		\$0		\$0	
4100		Other Operating Expenses	\$1,394		\$973		\$0		\$0	
4140		Dues And Memberships	\$2,249		\$2,637		\$0		\$0	
4150		Interest Expense	\$4,403		\$0		\$0		\$0	
4170		Miscellaneous Fees And Fines	\$2,355		\$0		\$0		\$0	
4180		Official Functions	\$927		\$11,335		\$0		\$0	
4220		Registration Fees	\$3,600		\$5,325		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$44,990</b>		<b>\$47,394</b>		<b>\$62,318</b>		<b>\$62,318</b>	
<b>Total Line Item Expenditures</b>			<b>\$44,990</b>	<b>0</b>	<b>\$47,394</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)	\$256,993		\$266,997		\$292,000	\$347,500
<b>Object Code Object Name</b>							
1100	Purchased Service - Personal Services	\$0		\$0		\$292,000	\$347,500
1920	Personal Services - Professional	\$256,993		\$266,997		\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$256,993</b>	<b>0</b>	<b>\$266,997</b>	<b>0</b>	<b>\$292,000</b>	<b>\$347,500</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
<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>\$256,993</b>	<b>0</b>	<b>\$266,997</b>	<b>0</b>	<b>\$292,000</b>	<b>\$347,500</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

FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
			Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE

**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		\$193,300	
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**Object Code Object Name**

1100	Purchased Service - Personal Services		\$0		\$0		\$193,302		\$193,300	
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>\$193,300</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
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<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>\$193,300</b>	<b>0</b>
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**Indirect Cost Assessment - 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		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		\$206,912		\$234,443		\$52,100		\$221,231	
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**Object Code Object Name**

7000	Transfers		\$0		\$0		\$52,100		\$221,231	
7200	Transfers Out For Indirect Costs		\$206,912		\$234,443		\$0		\$0	

<b>Subtotal All Other Operating</b>			<b>\$206,912</b>		<b>\$234,443</b>		<b>\$52,100</b>		<b>\$221,231</b>	
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<b>Total Line Item Expenditures</b>			<b>\$206,912</b>	<b>0</b>	<b>\$234,443</b>	<b>0</b>	<b>\$52,100</b>	<b>0</b>	<b>\$221,231</b>	<b>0</b>
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**Liability Claims - 02. Division of Human Resources, (C) Risk Management Services, (2) Liability**

**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 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
		Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
<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)	\$154,006		\$288,648		\$200,000		\$1,723,196	
<b>Object Code Object Name</b>									
1100	Purchased Service - Personal Services	\$0		\$0		\$200,000		\$1,723,196	
1920	Personal Services - Professional	\$154,006		\$288,648		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$154,006</b>	<b>0</b>	<b>\$288,648</b>	<b>0</b>	<b>\$200,000</b>	<b>0</b>	<b>\$1,723,196</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$4,046,564		\$6,529,011		\$3,872,571		\$3,872,571	
7000	Total Transfers	\$129,268		\$0		\$0		\$0	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$3,872,571		\$3,872,571	
2660	Insurance For Other Than Employee Benefits	\$321,773		\$76		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$8,900		\$0		\$0		\$0	
3145	Software Subscription	\$0		\$8,500		\$0		\$0	
4112	Actual Damages - Phys Injury/Illness	\$27,545		\$382,795		\$0		\$0	
4113	Actual Damages - Property	\$401,871		\$510,534		\$0		\$0	
4117	Reportable Claims Against The State	\$578,470		\$2,590,198		\$0		\$0	
4118	Gross Proceeds To Attorneys	\$2,476,297		\$2,579,973		\$0		\$0	
4119	Claimant Attorney Fees	\$231,706		\$456,935		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$1		\$0		\$0		\$0	
700U	Operating Transfers to Health Care Policy and Financing	\$129,268		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$4,175,832</b>		<b>\$6,529,011</b>		<b>\$3,872,571</b>		<b>\$3,872,571</b>	
<b>Total Line Item Expenditures</b>		<b>\$4,329,838</b>	<b>0</b>	<b>\$6,817,659</b>	<b>0</b>	<b>\$4,072,571</b>	<b>0</b>	<b>\$5,595,767</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 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	\$417,593		\$795,160		\$899,250		\$1,084,373	



FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
			Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
<b>Object Code</b>	<b>Object Name</b>									
2000		Operating Expense	\$0		\$0		\$899,250		\$1,084,373	
2660		Insurance For Other Than Employee Benefits	\$417,593		\$795,160		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$417,593</b>		<b>\$795,160</b>		<b>\$899,250</b>		<b>\$1,084,373</b>	
<b>Total Line Item Expenditures</b>			<b>\$417,593</b>	<b>0</b>	<b>\$795,160</b>	<b>0</b>	<b>\$899,250</b>	<b>0</b>	<b>\$1,084,373</b>	<b>0</b>

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

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

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name													
1100	Total Contract Services (Purchased Personal Services)										\$557,507	\$739,909	\$0	\$0
<b>Object Code</b>	<b>Object Name</b>													
1935	Personal Services - Legal Services										\$557,507	\$739,909	\$0	\$0
<b>Subtotal All Personal Services</b>			<b>\$557,507</b>	<b>0</b>	<b>\$739,909</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										\$3,480,751	\$3,250,773	\$3,455,035	\$4,080,791
7000	Total Transfers										\$0	\$0	\$0	\$0
<b>Object Code</b>	<b>Object Name</b>													
2000	Operating Expense										\$0	\$0	\$3,455,035	\$4,080,791
2690	Legal Services										\$3,480,751	\$3,250,773	\$0	\$0
7000	Transfers										\$0	\$0	\$0	\$0
<b>Subtotal All Other Operating</b>			<b>\$3,480,751</b>		<b>\$3,250,773</b>		<b>\$3,455,035</b>		<b>\$4,080,791</b>					
<b>Total Line Item Expenditures</b>			<b>\$4,038,258</b>	<b>0</b>	<b>\$3,990,682</b>	<b>0</b>	<b>\$3,455,035</b>	<b>0</b>	<b>\$4,080,791</b>	<b>0</b>				

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

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

FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
		Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$5,493,760		\$7,509,822		\$9,161,658		\$9,759,153	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$9,161,658		\$9,759,153	
2660	Insurance For Other Than Employee Benefits	\$5,493,760		\$7,509,822		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$5,493,760</b>		<b>\$7,509,822</b>		<b>\$9,161,658</b>		<b>\$9,759,153</b>	
<b>Total Line Item Expenditures</b>		<b>\$5,493,760</b>	<b>0</b>	<b>\$7,509,822</b>	<b>0</b>	<b>\$9,161,658</b>	<b>0</b>	<b>\$9,759,153</b>	<b>0</b>

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

<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	\$4,243,335		\$3,823,541		\$5,800,000		\$8,464,476	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$5,800,000		\$8,464,476	
4113	Actual Damages - Property	\$4,243,335		\$3,823,541		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$4,243,335</b>		<b>\$3,823,541</b>		<b>\$5,800,000</b>		<b>\$8,464,476</b>	
<b>Total Line Item Expenditures</b>		<b>\$4,243,335</b>	<b>0</b>	<b>\$3,823,541</b>	<b>0</b>	<b>\$5,800,000</b>	<b>0</b>	<b>\$8,464,476</b>	<b>0</b>

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

<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>

FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
		Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$29,103,133		\$28,274,804		\$33,938,768		\$31,165,830	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$33,938,768		\$31,165,830	
2661	Indemnity Claims	\$11,850,690		\$12,217,064		\$0		\$0	
2662	Medical Claims	\$17,252,443		\$16,057,740		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$29,103,133</b>		<b>\$28,274,804</b>		<b>\$33,938,768</b>		<b>\$31,165,830</b>	
<b>Total Line Item Expenditures</b>		<b>\$29,103,133</b>	<b>0</b>	<b>\$28,274,804</b>	<b>0</b>	<b>\$33,938,768</b>	<b>0</b>	<b>\$31,165,830</b>	<b>0</b>

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

<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	

Object Code	Object Name								
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<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$1,696,997		\$1,561,152		\$1,850,000		\$1,850,000	
<b>Object Code</b>	<b>Object Name</b>								
1100	Purchased Service - Personal Services	\$0		\$0		\$1,850,000		\$1,850,000	
1920	Personal Services - Professional	\$1,696,997		\$1,561,152		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$1,696,997</b>	<b>0</b>	<b>\$1,561,152</b>	<b>0</b>	<b>\$1,850,000</b>	<b>0</b>	<b>\$1,850,000</b>	<b>0</b>

<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$10,160		\$20,300		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
3120	Books/Periodicals/Subscriptions	\$9,606		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$10,800		\$0		\$0	
3145	Software Subscription	\$0		\$9,500		\$0		\$0	
4180	Official Functions	\$554		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$10,160</b>		<b>\$20,300</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,707,157</b>	<b>0</b>	<b>\$1,581,452</b>	<b>0</b>	<b>\$1,850,000</b>	<b>0</b>	<b>\$1,850,000</b>	<b>0</b>

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

<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	

Object Code	Object Name								
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FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22		
	Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	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	\$949,701		\$961,094		\$830,000		\$855,277	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$830,000		\$855,277	
2660	Insurance For Other Than Employee Benefits	\$695,121		\$670,093		\$0		\$0	
2663	Workers Compensation Surcharge	\$254,580		\$291,001		\$0		\$0	
<b>Subtotal All Other Operating</b>									
		\$949,701		\$961,094		\$830,000		\$855,277	
<b>Total Line Item Expenditures</b>									
		\$949,701	0	\$961,094	0	\$830,000	0	\$855,277	0

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

<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	\$1,605,886		\$2,075,660		\$1,786,251		\$1,636,886	
7000	Total Transfers	\$0		\$0		\$0		\$0	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$1,786,251		\$1,636,886	
2690	Legal Services	\$1,605,886		\$2,075,660		\$0		\$0	
7000	Transfers	\$0		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>									
		\$1,605,886		\$2,075,660		\$1,786,251		\$1,636,886	
<b>Total Line Item Expenditures</b>									
		\$1,605,886	0	\$2,075,660	0	\$1,786,251	0	\$1,636,886	0

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

<b>Personal Services - Employees</b>									
<b>Object Group Object Group Name</b>									
FTE	Total FTE		4.9		4.8		4.8		4.8
1000	Total Employee Wages and Benefits	\$615,982		\$641,454		\$543,700		\$543,861	

FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
		Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$543,700		\$543,861	
1110	Regular Full-Time Wages	\$183,474		\$122,744		\$0		\$0	
1111	Regular Part-Time Wages	\$273,997		\$334,320		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$571		\$3,001		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$2,491		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$1,315		\$1,353		\$0		\$0	
1330	Board Member Compensation	\$4,050		\$4,275		\$0		\$0	
1340	Employee Cash Incentive Awards	\$5,506		\$3,500		\$0		\$0	
1510	Dental Insurance	\$1,888		\$2,669		\$0		\$0	
1511	Health Insurance	\$47,138		\$67,420		\$0		\$0	
1512	Life Insurance	\$636		\$548		\$0		\$0	
1513	Short-Term Disability	\$704		\$682		\$0		\$0	
1520	FICA-Medicare Contribution	\$6,539		\$6,568		\$0		\$0	
1521	Other Retirement Plans	\$8,355		\$8,774		\$0		\$0	
1522	PERA	\$36,979		\$37,919		\$0		\$0	
1524	PERA - AED	\$22,332		\$22,493		\$0		\$0	
1525	PERA - SAED	\$22,332		\$22,493		\$0		\$0	
1532	Unemployment Compensation	\$0		\$19		\$0		\$0	
1622	Contractual Employee PERA	\$84		\$94		\$0		\$0	
1624	Contractual Employee Pera AED	\$41		\$45		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$41		\$45		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$103		\$52		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1910	Personal Services - Temporary	\$51		\$0		\$0		\$0	
1920	Personal Services - Professional	\$52		\$52		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$616,085</b>	<b>4.9</b>	<b>\$641,506</b>	<b>4.8</b>	<b>\$543,700</b>	<b>4.8</b>	<b>\$543,861</b>	<b>4.8</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
7000	Total Transfers	\$3,205		\$6,153		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
70RX	State Employees Reserve Fund Reversions	\$3,205		\$6,153		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$3,205</b>		<b>\$6,153</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$619,290</b>	<b>4.9</b>	<b>\$647,659</b>	<b>4.8</b>	<b>\$543,700</b>	<b>4.8</b>	<b>\$543,861</b>	<b>4.8</b>

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

**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								
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FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
		Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	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	\$18,813		\$16,311		\$22,969		\$22,969	
3000	Total Travel Expenses	\$155		\$90		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$5,650		\$0		\$0	
7000	Total Transfers	\$4,001		\$918		\$0		\$0	
<b>Object Code    Object Name</b>									
2000	Operating Expense	\$0		\$0		\$22,969		\$22,969	
2160	Other Cleaning Services	\$70		\$0		\$0		\$0	
2259	Parking Fees	\$469		\$315		\$0		\$0	
2520	In-State Travel/Non-Employee	\$27		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$128		\$90		\$0		\$0	
2610	Advertising And Marketing	\$0		\$100		\$0		\$0	
2630	Communication Charges - External	\$3,040		\$3,279		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$616		\$564		\$0		\$0	
2680	Printing And Reproduction Services	\$1,541		\$1,471		\$0		\$0	
3121	Office Supplies	\$1,299		\$804		\$0		\$0	
3123	Postage	\$5,983		\$5,119		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,251		\$298		\$0		\$0	
3140	Noncapitalizable Information Technology	\$150		\$1,891		\$0		\$0	
3145	Software Subscription	\$0		\$770		\$0		\$0	
4100	Other Operating Expenses	\$662		\$409		\$0		\$0	
4111	Prizes And Awards	\$343		\$226		\$0		\$0	
4140	Dues And Memberships	\$720		\$1,004		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$7		\$5		\$0		\$0	
4180	Official Functions	\$480		\$57		\$0		\$0	
4220	Registration Fees	\$2,180		\$0		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$0		\$5,650		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$4,001		\$918		\$0		\$0	
<b>Subtotal All Other Operating</b>		\$22,969		\$22,969		\$22,969		\$22,969	
<b>Total Line Item Expenditures</b>		\$22,969	0	\$22,969	0	\$22,969	0	\$22,969	0

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

<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 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
			Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	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>							
2000	Total Operating Expenses		\$35,165		\$44,244		\$55,701		\$41,234	
<b>Object Code</b>			<b>Object Name</b>							
2000	Operating Expense		\$0		\$0		\$55,701		\$41,234	
2690	Legal Services		\$35,165		\$44,244		\$0		\$0	
<b>Subtotal All Other Operating</b>			\$35,165		\$44,244		\$55,701		\$41,234	
<b>Total Line Item Expenditures</b>			\$35,165	0	\$44,244	0	\$55,701	0	\$41,234	0

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

Personal Services - Employees

Object Group			Object Group Name							
FTE	Total FTE			5.0		5.1		5.2		5.2
1000	Total Employee Wages and Benefits		\$559,787		\$581,083		\$503,265		\$503,439	
Object Code			Object Name							
1000	Personal Services		\$0		\$0		\$503,265		\$503,439	
1110	Regular Full-Time Wages		\$290,948		\$298,143		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$102		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages		\$117,766		\$121,936		\$0		\$0	
1340	Employee Cash Incentive Awards		\$1,756		\$1,250		\$0		\$0	
1510	Dental Insurance		\$2,681		\$2,725		\$0		\$0	
1511	Health Insurance		\$60,001		\$66,715		\$0		\$0	
1512	Life Insurance		\$544		\$471		\$0		\$0	
1513	Short-Term Disability		\$614		\$630		\$0		\$0	
1520	FICA-Medicare Contribution		\$5,292		\$5,516		\$0		\$0	
1521	Other Retirement Plans		\$0		\$2,629		\$0		\$0	
1522	PERA		\$40,340		\$39,999		\$0		\$0	
1524	PERA - AED		\$19,872		\$20,531		\$0		\$0	
1525	PERA - SAED		\$19,872		\$20,531		\$0		\$0	
1532	Unemployment Compensation		\$0		\$7		\$0		\$0	

Personal Services - Contract Services

Object Group			Object Group Name							
1100	Total Contract Services (Purchased Personal Services)		\$112		\$56		\$0		\$0	
Object Code			Object Name							
1910	Personal Services - Temporary		\$55		\$0		\$0		\$0	
1920	Personal Services - Professional		\$56		\$56		\$0		\$0	
<b>Subtotal All Personal Services</b>			\$559,899	5.0	\$581,139	5.1	\$503,265	5.2	\$503,439	5.2

All Other Operating Expenditures

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

FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
	Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
<b>Total Line Item Expenditures</b>	<b>\$559,899</b>	<b>5.0</b>	<b>\$581,139</b>	<b>5.1</b>	<b>\$503,265</b>	<b>5.2</b>	<b>\$503,439</b>	<b>5.2</b>

Operating Expenses - 04. Central Services, (A) 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**

**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	\$18,360		\$14,557		\$27,690		\$27,690	
3000	Total Travel Expenses	\$7,428		\$3,522		\$0		\$0	

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$27,690		\$27,690	
2258	Parking Fees	\$1,440		\$1,440		\$0		\$0	
2259	Parking Fees	\$57		\$0		\$0		\$0	
2511	In-State Common Carrier Fares	\$1,771		\$662		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$755		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$4,902		\$2,860		\$0		\$0	
2610	Advertising And Marketing	\$0		\$235		\$0		\$0	
2630	Communication Charges - External	\$4,144		\$3,685		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,626		\$1,710		\$0		\$0	
2680	Printing And Reproduction Services	\$894		\$31		\$0		\$0	
2810	Freight	\$57		\$28		\$0		\$0	
2820	Purchased Services	\$0		\$572		\$0		\$0	
3110	Supplies & Materials	\$70		\$1,326		\$0		\$0	
3121	Office Supplies	\$2,326		\$1,599		\$0		\$0	
3123	Postage	\$1,697		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$250		\$0		\$0	
3140	Noncapitalizable Information Technology	\$3,370		\$1,444		\$0		\$0	
3145	Software Subscription	\$0		\$799		\$0		\$0	
4100	Other Operating Expenses	\$782		\$435		\$0		\$0	
4140	Dues And Memberships	\$11		\$0		\$0		\$0	
4180	Official Functions	\$118		\$0		\$0		\$0	
4220	Registration Fees	\$1,769		\$1,002		\$0		\$0	

<b>Subtotal All Other Operating</b>		<b>\$25,788</b>		<b>\$18,079</b>		<b>\$27,690</b>		<b>\$27,690</b>	
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<b>Total Line Item Expenditures</b>		<b>\$25,788</b>	<b>0</b>	<b>\$18,079</b>	<b>0</b>	<b>\$27,690</b>	<b>0</b>	<b>\$27,690</b>	<b>0</b>
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Indirect Cost Assessment - 04. Central Services, (A) Administration,



FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
			Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	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>										
7000		Total Transfers	\$13,535		\$11,303		\$19,034		\$14,472	
<b>Object Code    Object Name</b>										
7000		Transfers	\$0		\$0		\$19,034		\$14,472	
7200		Transfers Out For Indirect Costs	\$13,535		\$11,303		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$13,535</b>		<b>\$11,303</b>		<b>\$19,034</b>		<b>\$14,472</b>	
<b>Total Line Item Expenditures</b>			<b>\$13,535</b>	<b>0</b>	<b>\$11,303</b>	<b>0</b>	<b>\$19,034</b>	<b>0</b>	<b>\$14,472</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		90.5		86.1		96.6		96.6
1000		Total Employee Wages and Benefits	\$5,928,843		\$5,799,236		\$7,124,036		\$7,127,269	
<b>Object Code    Object Name</b>										
1000		Personal Services	\$0		\$0		\$7,124,036		\$7,127,269	
1110		Regular Full-Time Wages	\$3,954,733		\$3,882,976		\$0		\$0	
1120		Temporary Full-Time Wages	\$8,414		\$22,123		\$0		\$0	
1121		Temporary Part-Time Wages	\$15,566		(\$1,269)		\$0		\$0	
1130		Statutory Personnel & Payroll System Overtime Wages	\$157,326		\$105,542		\$0		\$0	
1131		Statutory Personnel & Payroll System Shift Diff. Wages	\$21,391		\$26,032		\$0		\$0	
1140		Statutory Personnel & Payroll System Annual Leave Payments	\$15,735		\$12,268		\$0		\$0	
1141		Statutory Personnel & Payroll System Sick Leave Payments	\$6,135		\$1,416		\$0		\$0	
1210		Contractual Employee Regular Full-Time Wages	\$26,461		\$27,254		\$0		\$0	
1340		Employee Cash Incentive Awards	\$11,214		\$5,450		\$0		\$0	
1510		Dental Insurance	\$36,666		\$38,005		\$0		\$0	
1511		Health Insurance	\$788,521		\$807,070		\$0		\$0	
1512		Life Insurance	\$9,833		\$8,107		\$0		\$0	
1513		Short-Term Disability	\$5,974		\$5,895		\$0		\$0	
1520		FICA-Medicare Contribution	\$57,860		\$56,605		\$0		\$0	
1521		Other Retirement Plans	\$5,288		\$7,018		\$0		\$0	
1522		PERA	\$404,379		\$398,553		\$0		\$0	
1524		PERA - AED	\$201,803		\$195,259		\$0		\$0	
1525		PERA - SAED	\$201,803		\$195,259		\$0		\$0	
1532		Unemployment Compensation	(\$260)		\$5,673		\$0		\$0	

FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
			Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
1100		Total Contract Services (Purchased Personal Services)	\$1,047,474		\$1,099,799		\$343,763		\$343,763	
<b>Object Code</b>		<b>Object Name</b>								
1100		Purchased Service - Personal Services	\$0		\$0		\$343,763		\$343,763	
1910		Personal Services - Temporary	\$864,940		\$762,432		\$0		\$0	
1920		Personal Services - Professional	\$1,049		\$118,549		\$0		\$0	
1940		Personal Services - Medical Services	\$266		\$773		\$0		\$0	
1960		Personal Services - Information Technology	\$181,220		\$218,045		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$6,976,317</b>	<b>90.5</b>	<b>\$6,899,035</b>	<b>86.1</b>	<b>\$7,467,799</b>	<b>96.6</b>	<b>\$7,471,032</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	\$23,340		\$1,850		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
6222		Office Furniture And Systems - Direct Purchase	\$0		\$1,850		\$0		\$0	
6510		Capitalized Professional Services	\$23,340		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$23,340</b>		<b>\$1,850</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$6,999,657</b>	<b>90.5</b>	<b>\$6,900,885</b>	<b>86.1</b>	<b>\$7,467,799</b>	<b>96.6</b>	<b>\$7,471,032</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	\$4,508,627		\$4,547,166		\$8,680,543		\$18,554,067	
3000		Total Travel Expenses	\$56,869		\$35,818		\$0		\$0	
6000		Total Capitalized Property Purchases	\$130,800		\$126,493		\$0		\$0	
6700		Total Debt Service	\$63,143		\$152,768		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
2000		Operating Expense	\$0		\$0		\$8,680,543		\$18,554,067	
2160		Other Cleaning Services	\$6,755		\$7,571		\$0		\$0	
2180		Grounds Maintenance	\$9,429		\$11,052		\$0		\$0	
2220		Building Maintenance	\$27,270		\$20,553		\$0		\$0	
2230		Equipment Maintenance	\$707,317		\$630,321		\$0		\$0	

FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
		Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
2231	Information Technology Maintenance	\$325,510		\$331,418		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$49,896		\$32,901		\$0		\$0	
2253	Rental of Equipment	\$1,775,643		\$1,853,314		\$0		\$0	
2258	Parking Fees	\$1,440		\$1,440		\$0		\$0	
2259	Parking Fees	\$1,831		\$2,192		\$0		\$0	
2310	Purchased Construction Services	\$11,300		\$25,517		\$0		\$0	
2511	In-State Common Carrier Fares	\$15,534		\$9,261		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$3,722		\$3,369		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$9,185		\$13,063		\$0		\$0	
2530	Out-Of-State Travel	\$27		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$25,447		\$8,504		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$2,955		\$1,621		\$0		\$0	
2610	Advertising And Marketing	\$947		\$10,563		\$0		\$0	
2630	Communication Charges - External	\$37,863		\$38,919		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$19,181		\$21,913		\$0		\$0	
2680	Printing And Reproduction Services	\$32,363		\$18,891		\$0		\$0	
2810	Freight	\$30,096		\$33,578		\$0		\$0	
2820	Purchased Services	\$93,419		\$141,116		\$0		\$0	
3110	Supplies & Materials	\$1,176,813		\$1,088,496		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,113		\$1,780		\$0		\$0	
3121	Office Supplies	\$23,137		\$127,471		\$0		\$0	
3123	Postage	\$2,354		\$8,312		\$0		\$0	
3126	Repair and Maintenance	\$6,819		\$7,477		\$0		\$0	
3128	Noncapitalizable Equipment	\$13,611		\$17,401		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$730		\$5,955		\$0		\$0	
3140	Noncapitalizable Information Technology	\$96,594		\$76,251		\$0		\$0	
3145	Software Subscription	\$0		\$15,955		\$0		\$0	
4100	Other Operating Expenses	\$10,055		\$6,070		\$0		\$0	
4111	Prizes And Awards	\$63		\$173		\$0		\$0	
4140	Dues And Memberships	\$579		\$499		\$0		\$0	
4150	Interest Expense	\$17,739		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$8,653		\$13,967		\$0		\$0	
4180	Official Functions	\$4,271		\$3,730		\$0		\$0	
4220	Registration Fees	\$26,993		\$17,887		\$0		\$0	
4910	Cost Of Goods Sold	\$146		\$0		\$0		\$0	
6211	Information Technology - Direct Purchase	\$27,475		\$3,800		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$75,025		\$97,175		\$0		\$0	
6510	Capitalized Professional Services	\$17,000		\$0		\$0		\$0	
6810	Capital Lease Principal	\$62,215		\$134,716		\$0		\$0	
6820	Capital Lease Interest	\$928		\$18,052		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$4,759,440</b>		<b>\$4,862,244</b>		<b>\$8,680,543</b>		<b>\$18,554,067</b>	
<b>Total Line Item Expenditures</b>		<b>\$4,759,440</b>	<b>0</b>	<b>\$4,862,244</b>	<b>0</b>	<b>\$8,680,543</b>	<b>0</b>	<b>\$18,554,067</b>	<b>0</b>

Print Equipment Lease Purchase - 04. Central Services, (B) Integrated Document Solutions,

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

FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
			Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	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	\$0		\$0		\$0		\$100,000	
<b>Object Code    Object Name</b>										
6000		Capitalized Property Purchases	\$0		\$0		\$0		\$100,000	
<b>Subtotal All Other Operating</b>			\$0		\$0		\$0		\$100,000	
<b>Total Line Item Expenditures</b>			\$0	0	\$0	0	\$0	0	\$100,000	0

**Commercial Print Payments - 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	\$1,417,760		\$1,225,485		\$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	\$1,417,631		\$1,225,485		\$0		\$0	
2810		Freight	\$130		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			\$1,417,760		\$1,225,485		\$1,733,260		\$1,733,260	
<b>Total Line Item Expenditures</b>			\$1,417,760	0	\$1,225,485	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>										

FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
			Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	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>			<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	\$6,871,618		\$7,807,917		\$9,973,524		\$0	
<b>Object Code    Object Name</b>										
2000		Operating Expense	\$0		\$0		\$9,973,524		\$0	
3123		Postage	\$6,871,618		\$7,807,917		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$6,871,618</b>		<b>\$7,807,917</b>		<b>\$9,973,524</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$6,871,618</b>	<b>0</b>	<b>\$7,807,917</b>	<b>0</b>	<b>\$9,973,524</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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
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	\$56,464		\$58,080		\$69,000		\$69,000	
<b>Object Code    Object Name</b>										
2000		Operating Expense	\$0		\$0		\$69,000		\$69,000	
2110		Water and Sewer Services	\$6,300		\$5,298		\$0		\$0	
3940		Electricity	\$43,429		\$47,698		\$0		\$0	
3970		Natural Gas	\$6,734		\$5,084		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$56,464</b>		<b>\$58,080</b>		<b>\$69,000</b>		<b>\$69,000</b>	
<b>Total Line Item Expenditures</b>			<b>\$56,464</b>	<b>0</b>	<b>\$58,080</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		5.1		5.3		7.0		7.0
1000		Total Employee Wages and Benefits	\$322,408		\$384,404		\$399,600		\$399,834	

FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
		Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$399,600		\$399,834	
1110	Regular Full-Time Wages	\$233,148		\$275,097		\$0		\$0	
1111	Regular Part-Time Wages	\$6,892		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$993		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$1,520		\$1,665		\$0		\$0	
1340	Employee Cash Incentive Awards	\$2,007		\$2,950		\$0		\$0	
1510	Dental Insurance	\$1,261		\$1,802		\$0		\$0	
1511	Health Insurance	\$25,196		\$42,408		\$0		\$0	
1512	Life Insurance	\$530		\$498		\$0		\$0	
1513	Short-Term Disability	\$347		\$415		\$0		\$0	
1520	FICA-Medicare Contribution	\$3,446		\$3,983		\$0		\$0	
1521	Other Retirement Plans	\$0		\$54		\$0		\$0	
1522	PERA	\$24,006		\$28,253		\$0		\$0	
1524	PERA - AED	\$11,531		\$13,635		\$0		\$0	
1525	PERA - SAED	\$11,531		\$13,635		\$0		\$0	
1532	Unemployment Compensation	\$0		\$8		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$3,338		\$2,748		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1910	Personal Services - Temporary	\$3,274		\$0		\$0		\$0	
1920	Personal Services - Professional	\$64		\$2,748		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$325,746</b>	<b>5.1</b>	<b>\$387,152</b>	<b>5.3</b>	<b>\$399,600</b>	<b>7.0</b>	<b>\$399,834</b>	<b>7.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$270,571		\$258,977		\$302,680		\$302,680	
3000	Total Travel Expenses	\$9,762		\$8,287		\$0		\$0	
6000	Total Capitalized Property Purchases	\$11,600		\$74,329		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$302,680		\$302,680	
2160	Other Cleaning Services	\$1,064		\$812		\$0		\$0	
2259	Parking Fees	\$478		\$276		\$0		\$0	
2310	Purchased Construction Services	\$11,600		\$74,329		\$0		\$0	
2511	In-State Common Carrier Fares	\$4,166		\$1,648		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,618		\$890		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,803		\$1,903		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$836		\$2,702		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$338		\$1,144		\$0		\$0	
2610	Advertising And Marketing	\$6,646		\$6,114		\$0		\$0	
2630	Communication Charges - External	\$4,614		\$5,259		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$833		\$1,241		\$0		\$0	
2680	Printing And Reproduction Services	\$20,787		\$7,772		\$0		\$0	
2810	Freight	\$0		\$28		\$0		\$0	
2820	Purchased Services	\$1,508		\$6,297		\$0		\$0	
3110	Supplies & Materials	\$0		\$300		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$37		\$1,784		\$0		\$0	

FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
		Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
3121	Office Supplies	\$4,105		\$6,842		\$0		\$0	
3123	Postage	\$173,363		\$183,782		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$36,095		\$14,741		\$0		\$0	
3140	Noncapitalizable Information Technology	\$13,277		\$7,616		\$0		\$0	
3145	Software Subscription	\$0		\$6,171		\$0		\$0	
4100	Other Operating Expenses	\$457		\$3,499		\$0		\$0	
4111	Prizes And Awards	\$0		\$75		\$0		\$0	
4140	Dues And Memberships	\$990		\$248		\$0		\$0	
4180	Official Functions	\$564		\$443		\$0		\$0	
4220	Registration Fees	\$5,755		\$5,677		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$291,933</b>		<b>\$341,594</b>		<b>\$302,680</b>		<b>\$302,680</b>	
<b>Total Line Item Expenditures</b>		<b>\$617,680</b>	<b>5.1</b>	<b>\$728,745</b>	<b>5.3</b>	<b>\$702,280</b>	<b>7.0</b>	<b>\$702,514</b>	<b>7.0</b>

Indirect Cost Assessment - 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	

**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	\$266,991		\$176,283		\$353,706		\$421,100	
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**Object Code Object Name**

7000	Transfers	\$0		\$0		\$353,706		\$421,100	
7200	Transfers Out For Indirect Costs	\$266,991		\$176,283		\$0		\$0	

<b>Subtotal All Other Operating</b>		<b>\$266,991</b>		<b>\$176,283</b>		<b>\$353,706</b>		<b>\$421,100</b>	
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<b>Total Line Item Expenditures</b>		<b>\$266,991</b>	<b>0</b>	<b>\$176,283</b>	<b>0</b>	<b>\$353,706</b>	<b>0</b>	<b>\$421,100</b>	<b>0</b>
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Personal Services - 04. Central Services, (C) Colorado State Archives,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		10.5		10.0		13.0		13.0
1000	Total Employee Wages and Benefits	\$826,868		\$733,975		\$756,764		\$757,199	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$756,764		\$757,199	
1110	Regular Full-Time Wages	\$380,155		\$378,815		\$0		\$0	
1111	Regular Part-Time Wages	\$44,494		\$35,597		\$0		\$0	
1120	Temporary Full-Time Wages	\$31,393		\$7,605		\$0		\$0	
1121	Temporary Part-Time Wages	\$28,153		\$3,951		\$0		\$0	

FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
		Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
1130	Statutory Personnel & Payroll System Overtime Wages	\$551		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$5,195		\$797		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$130		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$92,549		\$95,399		\$0		\$0	
1340	Employee Cash Incentive Awards	\$1,515		\$1,500		\$0		\$0	
1510	Dental Insurance	\$5,695		\$4,803		\$0		\$0	
1511	Health Insurance	\$102,274		\$94,312		\$0		\$0	
1512	Life Insurance	\$1,618		\$1,065		\$0		\$0	
1513	Short-Term Disability	\$911		\$758		\$0		\$0	
1520	FICA-Medicare Contribution	\$8,235		\$7,266		\$0		\$0	
1521	Other Retirement Plans	\$4,440		\$5,950		\$0		\$0	
1522	PERA	\$53,193		\$46,047		\$0		\$0	
1524	PERA - AED	\$33,185		\$25,046		\$0		\$0	
1525	PERA - SAED	\$33,185		\$25,046		\$0		\$0	
1532	Unemployment Compensation	\$0		\$18		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
1100	Total Contract Services (Purchased Personal Services)	\$59,669		\$141		\$0		\$0	

Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
1910	Personal Services - Temporary	\$138		\$0		\$0		\$0	
1920	Personal Services - Professional	\$59,530		\$141		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$886,537</b>	<b>10.5</b>	<b>\$734,116</b>	<b>10.0</b>	<b>\$756,764</b>	<b>13.0</b>	<b>\$757,199</b>	<b>13.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
7000	Total Transfers	\$80,636		\$36,353		\$0		\$0	

Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
70RX	State Employees Reserve Fund Reversions	\$80,636		\$36,353		\$0		\$0	

<b>Subtotal All Other Operating</b>		<b>\$80,636</b>		<b>\$36,353</b>		<b>\$0</b>		<b>\$0</b>	
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<b>Total Line Item Expenditures</b>		<b>\$967,173</b>	<b>10.5</b>	<b>\$770,469</b>	<b>10.0</b>	<b>\$756,764</b>	<b>13.0</b>	<b>\$757,199</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	Appropriation	FTE	Gov Req	FTE
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
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**Personal Services - Contract Services**

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

Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
1920	Personal Services - Professional	\$1,650		\$0		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$1,650</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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FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
		Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$185,504		\$119,918		\$290,938		\$290,938	
3000	Total Travel Expenses	\$5,317		\$3,879		\$0		\$0	
6000	Total Capitalized Property Purchases	\$62,108		\$0		\$0		\$0	
7000	Total Transfers	\$329		\$82,601		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$290,938		\$290,938	
2160	Other Cleaning Services	\$0		\$3,275		\$0		\$0	
2220	Building Maintenance	\$1,560		\$0		\$0		\$0	
2230	Equipment Maintenance	\$7,812		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$45,489		\$5,922		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$1,067		\$698		\$0		\$0	
2253	Rental of Equipment	\$742		\$0		\$0		\$0	
2259	Parking Fees	\$72		\$0		\$0		\$0	
2511	In-State Common Carrier Fares	\$36		\$169		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$99		\$301		\$0		\$0	
2530	Out-Of-State Travel	\$4,071		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$183		\$2,733		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$928		\$676		\$0		\$0	
2610	Advertising And Marketing	\$0		\$152		\$0		\$0	
2630	Communication Charges - External	\$10,483		\$10,895		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$632		\$1,206		\$0		\$0	
2680	Printing And Reproduction Services	\$4,039		\$5,792		\$0		\$0	
2810	Freight	\$2,379		\$1,741		\$0		\$0	
2820	Purchased Services	\$31,878		\$21,542		\$0		\$0	
3110	Supplies & Materials	\$6,509		\$9,256		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$55		\$1,610		\$0		\$0	
3121	Office Supplies	\$7,011		\$6,036		\$0		\$0	
3123	Postage	\$6,638		\$8,334		\$0		\$0	
3126	Repair and Maintenance	\$250		\$1,440		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$20,505		\$9,874		\$0		\$0	
3140	Noncapitalizable Information Technology	\$25,481		\$14,330		\$0		\$0	
3145	Software Subscription	\$0		\$7,121		\$0		\$0	
4100	Other Operating Expenses	\$1,675		\$1,115		\$0		\$0	
4105	Bank Card Fees	\$1,134		\$554		\$0		\$0	
4111	Prizes And Awards	\$150		\$125		\$0		\$0	
4140	Dues And Memberships	\$5,617		\$4,979		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$15		\$0		\$0		\$0	
4180	Official Functions	\$947		\$442		\$0		\$0	
4220	Registration Fees	\$3,362		\$3,481		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$62,108		\$0		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$329		\$82,601		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$253,257</b>		<b>\$206,398</b>		<b>\$290,938</b>		<b>\$290,938</b>	
<b>Total Line Item Expenditures</b>		<b>\$254,907</b>	<b>0</b>	<b>\$206,398</b>	<b>0</b>	<b>\$290,938</b>	<b>0</b>	<b>\$290,938</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

FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
		Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
FTE	Total FTE		30.7		30.8		30.5		29.5
1000	Total Employee Wages and Benefits	\$3,378,206		\$3,456,915		\$3,090,939		\$3,027,212	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$3,090,939		\$3,027,212	
1110	Regular Full-Time Wages	\$2,481,980		\$2,484,584		\$0		\$0	
1120	Temporary Full-Time Wages	\$207		\$0		\$0		\$0	
1121	Temporary Part-Time Wages	\$36		\$23,595		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$31		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,965		\$11,071		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$2,364		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$70,176		\$67,795		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$766		\$0		\$0		\$0	
1340	Employee Cash Incentive Awards	\$5,616		\$4,025		\$0		\$0	
1510	Dental Insurance	\$11,553		\$12,600		\$0		\$0	
1511	Health Insurance	\$259,919		\$294,548		\$0		\$0	
1512	Life Insurance	\$3,276		\$2,854		\$0		\$0	
1513	Short-Term Disability	\$3,859		\$3,823		\$0		\$0	
1520	FICA-Medicare Contribution	\$36,189		\$36,576		\$0		\$0	
1521	Other Retirement Plans	\$58,200		\$62,495		\$0		\$0	
1522	PERA	\$194,423		\$198,842		\$0		\$0	
1524	PERA - AED	\$124,457		\$125,851		\$0		\$0	
1525	PERA - SAED	\$124,458		\$125,851		\$0		\$0	
1532	Unemployment Compensation	\$0		\$41		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$96		\$0		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$57,720		\$5,466		\$0		\$0	

Object Code	Object Name								
1910	Personal Services - Temporary	\$41,095		\$0		\$0		\$0	
1920	Personal Services - Professional	\$16,624		\$5,466		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$3,435,925</b>	<b>30.7</b>	<b>\$3,462,381</b>	<b>30.8</b>	<b>\$3,090,939</b>	<b>30.5</b>	<b>\$3,027,212</b>	<b>29.5</b>

**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>	

<b>Total Line Item Expenditures</b>		<b>\$3,435,926</b>	<b>30.7</b>	<b>\$3,462,381</b>	<b>30.8</b>	<b>\$3,090,939</b>	<b>30.5</b>	<b>\$3,027,212</b>	<b>29.5</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 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
		Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	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	\$119,855		\$105,862		\$138,303		\$138,303	
3000	Total Travel Expenses	\$16,720		\$6,471		\$0		\$0	
7000	Total Transfers	\$0		\$10,000		\$0		\$0	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$138,303		\$138,303	
2160	Other Cleaning Services	\$518		\$101		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$72		\$65		\$0		\$0	
2259	Parking Fees	\$262		\$168		\$0		\$0	
2510	In-State Travel	\$4,289		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$698		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,264		\$121		\$0		\$0	
2530	Out-Of-State Travel	\$6,111		\$2,571		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$3,548		\$3,369		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$811		\$410		\$0		\$0	
2630	Communication Charges - External	\$17,378		\$14,660		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,679		\$1,849		\$0		\$0	
2680	Printing And Reproduction Services	\$14,166		\$14,754		\$0		\$0	
2810	Freight	\$0		\$9		\$0		\$0	
2820	Purchased Services	\$0		\$15,342		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,137		\$960		\$0		\$0	
3121	Office Supplies	\$1,337		\$915		\$0		\$0	
3123	Postage	\$27,221		\$24,334		\$0		\$0	
3128	Noncapitalizable Equipment	\$1,773		\$110		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$15,994		\$953		\$0		\$0	
3140	Noncapitalizable Information Technology	\$3,828		\$12,629		\$0		\$0	
3145	Software Subscription	\$295		\$1,344		\$0		\$0	
3950	Gasoline	\$0		\$142		\$0		\$0	
4100	Other Operating Expenses	\$4,126		\$2,592		\$0		\$0	
4111	Prizes And Awards	\$30		\$60		\$0		\$0	
4140	Dues And Memberships	\$8,532		\$10,694		\$0		\$0	
4180	Official Functions	\$1,895		\$1,257		\$0		\$0	
4220	Registration Fees	\$19,612		\$2,925		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$0		\$10,000		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$136,575</b>		<b>\$122,333</b>		<b>\$138,303</b>		<b>\$138,303</b>	
<b>Total Line Item Expenditures</b>		<b>\$136,575</b>	<b>0</b>	<b>\$122,333</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

Personal Services - Employees

FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
			Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
<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	\$0		\$0		\$51,000		\$101,000	
<b>Object Code</b>		<b>Object Name</b>								
2000		Operating Expense	\$0		\$0		\$51,000		\$101,000	
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$51,000</b>		<b>\$101,000</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$51,000</b>	<b>0</b>	<b>\$101,000</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</b>		<b>Object Group Name</b>								
FTE		Total FTE		13.1		4.0		4.3		0
1000		Total Employee Wages and Benefits	\$988,242		\$428,157		\$358,701		\$0	
<b>Object Code</b>		<b>Object Name</b>								
1000		Personal Services	\$0		\$0		\$358,701		\$0	
1110		Regular Full-Time Wages	\$660,270		\$256,404		\$0		\$0	
1120		Temporary Full-Time Wages	\$9,223		\$31,175		\$0		\$0	
1130		Statutory Personnel & Payroll System Overtime Wages	\$0		\$62		\$0		\$0	
1140		Statutory Personnel & Payroll System Annual Leave Payments	\$8,226		\$8,556		\$0		\$0	
1141		Statutory Personnel & Payroll System Sick Leave Payments	\$258		\$1,529		\$0		\$0	
1210		Contractual Employee Regular Full-Time Wages	\$40,158		\$20,068		\$0		\$0	
1340		Employee Cash Incentive Awards	\$363		\$200		\$0		\$0	
1510		Dental Insurance	\$4,814		\$1,854		\$0		\$0	
1511		Health Insurance	\$109,578		\$39,794		\$0		\$0	
1512		Life Insurance	\$1,443		\$395		\$0		\$0	
1513		Short-Term Disability	\$1,045		\$375		\$0		\$0	
1520		FICA-Medicare Contribution	\$10,327		\$4,479		\$0		\$0	
1521		Other Retirement Plans	\$0		\$1,922		\$0		\$0	
1522		PERA	\$70,577		\$26,855		\$0		\$0	
1524		PERA - AED	\$34,767		\$13,842		\$0		\$0	
1525		PERA - SAED	\$34,767		\$13,842		\$0		\$0	
1532		Unemployment Compensation	\$2,426		\$6,803		\$0		\$0	

<b>Personal Services - Contract Services</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
1100		Total Contract Services (Purchased Personal Services)	\$27,641		\$56,178		\$0		\$0	

FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
		Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
<b>Object Code</b>	<b>Object Name</b>								
1910	Personal Services - Temporary	\$27,337		\$55,874		\$0		\$0	
1920	Personal Services - Professional	\$304		\$304		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$1,015,883</b>	<b>13.1</b>	<b>\$484,335</b>	<b>4.0</b>	<b>\$358,701</b>	<b>4.3</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	\$0		\$92,686		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
70RX	State Employees Reserve Fund Reversions	\$0		\$92,686		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$92,686</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,015,883</b>	<b>13.1</b>	<b>\$577,021</b>	<b>4.0</b>	<b>\$358,701</b>	<b>4.3</b>	<b>\$0</b>	<b>0</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	\$343,811		\$165,847		\$220,000		\$0	
5200	Total Other Payments	\$0		\$128,292		\$0		\$0	
7000	Total Transfers	\$0		\$125,861		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$220,000		\$0	
2160	Other Cleaning Services	\$116		\$104		\$0		\$0	
2231	Information Technology Maintenance	\$119,867		\$18,522		\$0		\$0	
2610	Advertising And Marketing	\$675		\$0		\$0		\$0	
2630	Communication Charges - External	\$19,649		\$17,770		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0		\$121		\$0		\$0	
2680	Printing And Reproduction Services	\$8,717		\$1,546		\$0		\$0	
2810	Freight	\$37		\$0		\$0		\$0	
2820	Purchased Services	\$73,183		\$28		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$913		\$106		\$0		\$0	
3121	Office Supplies	\$704		\$213		\$0		\$0	
3123	Postage	\$33,021		\$2,415		\$0		\$0	
3140	Noncapitalizable Information Technology	\$54,072		\$2,780		\$0		\$0	
4100	Other Operating Expenses	\$3,563		\$2,360		\$0		\$0	

FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
			Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
4111		Prizes And Awards	\$10		\$10		\$0		\$0	
4140		Dues And Memberships	\$1,772		\$0		\$0		\$0	
4150		Interest Expense	\$0		\$1,057		\$0		\$0	
4151		Interest - Late Payments	\$24		\$0		\$0		\$0	
4161		Sales/Collection Commission Expenses	\$0		\$109,359		\$0		\$0	
4170		Miscellaneous Fees And Fines	\$25,412		\$9,458		\$0		\$0	
4180		Official Functions	\$483		\$0		\$0		\$0	
4220		Registration Fees	\$1,593		\$0		\$0		\$0	
5891		Distributions To Individuals	\$0		\$128,292		\$0		\$0	
70RX		State Employees Reserve Fund Reversions	\$0		\$125,861		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$343,811</b>		<b>\$420,000</b>		<b>\$220,000</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$343,811</b>	<b>0</b>	<b>\$420,000</b>	<b>0</b>	<b>\$220,000</b>	<b>0</b>	<b>\$0</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**

**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	\$179,054		\$131,660		\$900,000		\$0	
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**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$900,000		\$0	
4161	Sales/Collection Commission Expenses	\$179,054		\$131,660		\$0		\$0	

<b>Subtotal All Other Operating</b>			<b>\$179,054</b>		<b>\$131,660</b>		<b>\$900,000</b>		<b>\$0</b>
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<b>Total Line Item Expenditures</b>			<b>\$179,054</b>	<b>0</b>	<b>\$131,660</b>	<b>0</b>	<b>\$900,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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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**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
	Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	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</b>	<b>Object Group Name</b>							
7000	Total Transfers							
	\$8,379		\$53,556		\$188,776		\$0	
<b>Object Code</b>	<b>Object Name</b>							
7000	Transfers							
	\$0		\$0		\$188,776		\$0	
7200	Transfers Out For Indirect Costs							
	\$8,379		\$53,556		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$8,379</b>		<b>\$53,556</b>		<b>\$188,776</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>	<b>\$8,379</b>	<b>0</b>	<b>\$53,556</b>	<b>0</b>	<b>\$188,776</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Personal Services - 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							
		16.9		16.1		17.8		16.8
1000	Total Employee Wages and Benefits							
	\$1,871,576		\$1,889,702		\$1,728,546		\$1,029,117	
<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services							
	\$0		\$0		\$1,728,546		\$1,029,117	
1110	Regular Full-Time Wages							
	\$1,345,744		\$1,320,998		\$0		\$0	
1120	Temporary Full-Time Wages							
	\$10,278		\$22,497		\$0		\$0	
1121	Temporary Part-Time Wages							
	\$2,163		\$5,397		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments							
	\$1,799		\$13,822		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments							
	\$0		\$1,817		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages							
	\$35,847		\$41,460		\$0		\$0	
1340	Employee Cash Incentive Awards							
	\$4,836		\$4,700		\$0		\$0	
1510	Dental Insurance							
	\$7,186		\$7,019		\$0		\$0	
1511	Health Insurance							
	\$164,652		\$167,683		\$0		\$0	
1512	Life Insurance							
	\$1,792		\$1,481		\$0		\$0	
1513	Short-Term Disability							
	\$2,042		\$2,034		\$0		\$0	
1520	FICA-Medicare Contribution							
	\$19,913		\$19,989		\$0		\$0	
1521	Other Retirement Plans							
	\$15,284		\$8,725		\$0		\$0	
1522	PERA							
	\$123,406		\$134,331		\$0		\$0	
1524	PERA - AED							
	\$68,318		\$68,862		\$0		\$0	
1525	PERA - SAED							
	\$68,318		\$68,862		\$0		\$0	
1532	Unemployment Compensation							
	\$0		\$24		\$0		\$0	

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>							
1100	Total Contract Services (Purchased Personal Services)							
	\$380		\$650,192		\$650,000		\$650,000	
<b>Object Code</b>	<b>Object Name</b>							
1100	Purchased Service - Personal Services							
	\$0		\$0		\$650,000		\$650,000	
1910	Personal Services - Temporary							
	\$188		\$0		\$0		\$0	
1920	Personal Services - Professional							
	\$192		\$650,192		\$0		\$0	
<b>Subtotal All Personal Services</b>	<b>\$1,871,956</b>	<b>16.9</b>	<b>\$2,539,894</b>	<b>16.1</b>	<b>\$2,378,546</b>	<b>17.8</b>	<b>\$1,679,117</b>	<b>16.8</b>

**All Other Operating Expenditures**

FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
			Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
<b>Object Group</b>			<b>Object Group Name</b>							
7000		Total Transfers	\$79,896		\$60,171		\$0		\$0	
<b>Object Code</b>			<b>Object Name</b>							
70RX		State Employees Reserve Fund Reversions	\$79,896		\$60,171		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$79,896</b>		<b>\$60,171</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$1,951,852</b>	<b>16.9</b>	<b>\$2,600,065</b>	<b>16.1</b>	<b>\$2,378,546</b>	<b>17.8</b>	<b>\$1,679,117</b>	<b>16.8</b>

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

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>	<b>0</b>	

All Other Operating Expenditures

Object Group		Object Group Name									
2000		Total Operating Expenses		\$34,862		\$26,587		\$36,969		\$36,969	
3000		Total Travel Expenses		\$1,816		\$128		\$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		\$536		\$285		\$0		\$0	
2259		Parking Fees		\$0		\$97		\$0		\$0	
2512		In-State Personal Travel Per Diem		\$0		\$33		\$0		\$0	
2513		In-State Personal Vehicle Reimbursement		\$443		\$40		\$0		\$0	
2530		Out-Of-State Travel		\$843		\$0		\$0		\$0	
2531		Out-Of-State Common Carrier Fares		\$266		\$0		\$0		\$0	
2532		Out-Of-State Personal Travel Per Diem		\$264		\$56		\$0		\$0	
2630		Communication Charges - External		\$8,583		\$8,424		\$0		\$0	
2680		Printing And Reproduction Services		\$1,538		\$1,307		\$0		\$0	
2810		Freight		\$13		\$47		\$0		\$0	
2820		Purchased Services		\$91		\$28		\$0		\$0	
3120		Books/Periodicals/Subscriptions		\$2,181		\$180		\$0		\$0	
3121		Office Supplies		\$1,182		\$945		\$0		\$0	
3123		Postage		\$5,774		\$8,075		\$0		\$0	
3132		Noncapitalizable Furniture And Office Systems		\$1,779		\$170		\$0		\$0	
3140		Noncapitalizable Information Technology		\$8,387		\$3,274		\$0		\$0	
3145		Software Subscription		\$0		\$888		\$0		\$0	
4100		Other Operating Expenses		\$2,349		\$1,503		\$0		\$0	
4111		Prizes And Awards		\$119		\$95		\$0		\$0	
4140		Dues And Memberships		\$270		\$145		\$0		\$0	
4180		Official Functions		\$627		\$867		\$0		\$0	



FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
	Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
4220 Registration Fees	\$1,433		\$257		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$36,679</b>		<b>\$26,715</b>		<b>\$36,969</b>		<b>\$36,969</b>	
<b>Total Line Item Expenditures</b>	<b>\$36,679</b>	<b>0</b>	<b>\$26,715</b>	<b>0</b>	<b>\$36,969</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		19.4	19.3	21.3
1000	Total Employee Wages and Benefits	\$2,132,977		\$2,261,736	\$1,993,123

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$1,993,123	\$1,993,836
1110	Regular Full-Time Wages	\$1,571,944	\$1,625,218	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,797	\$18,457	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$12,349	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$42,758	\$48,603	\$0	\$0
1300	Other Employee Wages	\$0	\$8,684	\$0	\$0
1340	Employee Cash Incentive Awards	\$6,650	\$3,750	\$0	\$0
1510	Dental Insurance	\$7,049	\$7,133	\$0	\$0
1511	Health Insurance	\$162,088	\$178,579	\$0	\$0
1512	Life Insurance	\$2,106	\$1,785	\$0	\$0
1513	Short-Term Disability	\$2,408	\$2,513	\$0	\$0
1520	FICA-Medicare Contribution	\$22,679	\$23,719	\$0	\$0
1521	Other Retirement Plans	\$10,242	\$10,576	\$0	\$0
1522	PERA	\$147,675	\$158,011	\$0	\$0
1524	PERA - AED	\$77,791	\$81,165	\$0	\$0
1525	PERA - SAED	\$77,791	\$81,165	\$0	\$0
1532	Unemployment Compensation	\$0	\$29	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$458	\$231	\$0	\$0

Object Code	Object Name				
1910	Personal Services - Temporary	\$227	\$0	\$0	\$0
1920	Personal Services - Professional	\$231	\$231	\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$2,133,435</b>	<b>19.4</b>	<b>\$2,261,967</b>	<b>19.3</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>\$2,133,435</b>	<b>19.4</b>	<b>\$2,261,967</b>	<b>19.3</b>

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

**Personal Services - Employees**

Object Group	Object Group Name				
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FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
		Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	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**

**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	\$48,102		\$21,730		\$59,590		\$59,590	
3000	Total Travel Expenses	\$11,475		\$12,408		\$0		\$0	

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$59,590		\$59,590	
2160	Other Cleaning Services	\$32		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$90		\$0		\$0		\$0	
2259	Parking Fees	\$304		\$252		\$0		\$0	
2510	In-State Travel	\$443		\$0		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$58		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$132		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$528		\$218		\$0		\$0	
2530	Out-Of-State Travel	\$6,378		\$6,265		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$2,886		\$4,877		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,108		\$990		\$0		\$0	
2630	Communication Charges - External	\$11,263		\$10,391		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$800		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$1,369		\$21		\$0		\$0	
2810	Freight	\$6		\$1		\$0		\$0	
2820	Purchased Services	\$0		\$278		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$643		\$0		\$0		\$0	
3121	Office Supplies	\$1,142		\$437		\$0		\$0	
3123	Postage	\$13		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$419		\$0		\$0	
3140	Noncapitalizable Information Technology	\$10,197		\$2,606		\$0		\$0	
3145	Software Subscription	\$0		\$2,128		\$0		\$0	
4100	Other Operating Expenses	\$2,742		\$1,805		\$0		\$0	
4111	Prizes And Awards	\$10		\$50		\$0		\$0	
4140	Dues And Memberships	\$0		\$348		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$2,169		\$0		\$0		\$0	
4180	Official Functions	\$770		\$770		\$0		\$0	
4220	Registration Fees	\$16,553		\$2,226		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$59,577</b>		<b>\$34,138</b>		<b>\$59,590</b>		<b>\$59,590</b>	
<b>Total Line Item Expenditures</b>		<b>\$59,577</b>	<b>0</b>	<b>\$34,138</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**

FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
			Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
<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	\$6,234,766		\$6,498,352		\$6,671,656		\$6,671,656	
<b>Object Code</b>		<b>Object Name</b>								
2000		Operating Expense	\$0		\$0		\$6,671,656		\$6,671,656	
2231		Information Technology Maintenance	\$6,234,766		\$6,498,352		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$6,234,766</b>		<b>\$6,498,352</b>		<b>\$6,671,656</b>		<b>\$6,671,656</b>	
<b>Total Line Item Expenditures</b>			<b>\$6,234,766</b>	<b>0</b>	<b>\$6,498,352</b>	<b>0</b>	<b>\$6,671,656</b>	<b>0</b>	<b>\$6,671,656</b>	<b>0</b>

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

<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	\$124		\$2,000		\$0		\$0	
6700		Total Debt Service	\$3,869,623		\$3,832,394		\$3,844,996		\$3,844,996	
<b>Object Code</b>		<b>Object Name</b>								
4170		Miscellaneous Fees And Fines	\$124		\$2,000		\$0		\$0	
6700		Debt Service	\$0		\$0		\$3,844,996		\$3,844,996	
6810		Capital Lease Principal	\$3,700,404		\$3,724,835		\$0		\$0	
6820		Capital Lease Interest	\$169,219		\$107,559		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$3,869,747</b>		<b>\$3,834,394</b>		<b>\$3,844,996</b>		<b>\$3,844,996</b>	
<b>Total Line Item Expenditures</b>			<b>\$3,869,747</b>	<b>0</b>	<b>\$3,834,394</b>	<b>0</b>	<b>\$3,844,996</b>	<b>0</b>	<b>\$3,844,996</b>	<b>0</b>

FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
			Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
<b>Indirect Cost Assessment - 05. Division of Accounts and Control, (C) CORE Operations,</b>										
<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>										
7000		Total Transfers	\$121,829		\$165,405		\$298,341		\$279,743	
<b>Object Code    Object Name</b>										
7000		Transfers	\$0		\$0		\$298,341		\$279,743	
7200		Transfers Out For Indirect Costs	\$121,829		\$165,405		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$121,829</b>		<b>\$165,405</b>		<b>\$298,341</b>		<b>\$279,743</b>	
<b>Total Line Item Expenditures</b>			<b>\$121,829</b>	<b>0</b>	<b>\$165,405</b>	<b>0</b>	<b>\$298,341</b>	<b>0</b>	<b>\$279,743</b>	<b>0</b>

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

<b>Personal Services - Employees</b>										
<b>Object Group    Object Group Name</b>										
FTE		Total FTE		40.0		39.3		44.7		44.7
1000		Total Employee Wages and Benefits	\$4,390,692		\$4,479,242		\$4,137,018		\$4,153,513	
<b>Object Code    Object Name</b>										
1000		Personal Services	\$0		\$0		\$4,137,018		\$4,153,513	
1110		Regular Full-Time Wages	\$3,274,172		\$3,313,867		\$0		\$0	
1130		Statutory Personnel & Payroll System Overtime Wages	\$20,741		\$5,576		\$0		\$0	
1140		Statutory Personnel & Payroll System Annual Leave Payments	\$6,229		\$24,432		\$0		\$0	
1141		Statutory Personnel & Payroll System Sick Leave Payments	\$37		\$5,308		\$0		\$0	
1210		Contractual Employee Regular Full-Time Wages	\$12,193		\$12,558		\$0		\$0	
1340		Employee Cash Incentive Awards	\$5,552		\$2,000		\$0		\$0	
1510		Dental Insurance	\$17,080		\$17,751		\$0		\$0	
1511		Health Insurance	\$351,025		\$376,900		\$0		\$0	
1512		Life Insurance	\$4,307		\$3,642		\$0		\$0	
1513		Short-Term Disability	\$4,923		\$4,981		\$0		\$0	
1520		FICA-Medicare Contribution	\$44,015		\$44,528		\$0		\$0	
1521		Other Retirement Plans	\$11,264		\$17,465		\$0		\$0	
1522		PERA	\$316,350		\$322,635		\$0		\$0	
1524		PERA - AED	\$161,386		\$163,769		\$0		\$0	
1525		PERA - SAED	\$161,386		\$163,769		\$0		\$0	
1532		Unemployment Compensation	\$31		\$61		\$0		\$0	
<b>Personal Services - Contract Services</b>										

FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
		Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
<b>Object Group Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)	\$27,020		\$37,479		\$0		\$0	
<b>Object Code Object Name</b>									
1910	Personal Services - Temporary	\$15,565		\$16,865		\$0		\$0	
1920	Personal Services - Professional	\$1,315		\$15,447		\$0		\$0	
1960	Personal Services - Information Technology	\$10,140		\$5,168		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$4,417,712</b>	<b>40.0</b>	<b>\$4,516,722</b>	<b>39.3</b>	<b>\$4,137,018</b>	<b>44.7</b>	<b>\$4,153,513</b>	<b>44.7</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>\$4,417,712</b>	<b>40.0</b>	<b>\$4,516,722</b>	<b>39.3</b>	<b>\$4,137,018</b>	<b>44.7</b>	<b>\$4,153,513</b>	<b>44.7</b>

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

**Personal Services - Employees**

<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>									

**Personal Services - Contract Services**

<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>

**All Other Operating Expenditures**

<b>Object Group Object Group Name</b>									
<b>Object Code Object Name</b>									
2000	Total Operating Expenses	\$136,227		\$143,270		\$172,233		\$172,233	
3000	Total Travel Expenses	\$7,061		\$6,141		\$0		\$0	
6000	Total Capitalized Property Purchases	\$22,992		\$22,601		\$0		\$0	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$172,233		\$172,233	
2160	Other Cleaning Services	\$949		\$1,175		\$0		\$0	
2230	Equipment Maintenance	\$828		\$828		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$125		\$85		\$0		\$0	
2255	Rental of Buildings	\$2,775		\$1,300		\$0		\$0	
2259	Parking Fees	\$84		\$105		\$0		\$0	
2311	Construction Contractor Services	\$612		\$0		\$0		\$0	
2510	In-State Travel	\$1,202		\$1,150		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$555		\$644		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$5,304		\$4,348		\$0		\$0	
2630	Communication Charges - External	\$25,241		\$27,847		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$2,157		\$2,353		\$0		\$0	
2680	Printing And Reproduction Services	\$7,603		\$8,106		\$0		\$0	

FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
		Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
2810	Freight	\$119		\$72		\$0		\$0	
2820	Purchased Services	\$5,279		\$413		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,326		\$928		\$0		\$0	
3121	Office Supplies	\$4,660		\$5,252		\$0		\$0	
3123	Postage	\$21,119		\$20,713		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$117		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$2,549		\$784		\$0		\$0	
3140	Noncapitalizable Information Technology	\$39,853		\$22,552		\$0		\$0	
3145	Software Subscription	\$6,482		\$40,135		\$0		\$0	
4100	Other Operating Expenses	\$3,725		\$3,739		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$677		\$0		\$0		\$0	
4180	Official Functions	\$759		\$0		\$0		\$0	
4220	Registration Fees	\$9,917		\$6,765		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$22,380		\$22,601		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$166,280</b>		<b>\$172,012</b>		<b>\$172,233</b>		<b>\$172,233</b>	
<b>Total Line Item Expenditures</b>		<b>\$166,280</b>	<b>0</b>	<b>\$172,012</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>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
7000	Total Transfers	\$115,661		\$206,880		\$270,464	\$100,348
<b>Subtotal All Other Operating</b>		<b>\$115,661</b>		<b>\$206,880</b>		<b>\$270,464</b>	<b>\$100,348</b>
<b>Total Line Item Expenditures</b>		<b>\$115,661</b>	<b>0</b>	<b>\$206,880</b>	<b>0</b>	<b>\$270,464</b>	<b>\$100,348</b>

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		3.4		3.5		3.9
1000	Total Employee Wages and Benefits	\$367,841		\$378,192		\$346,778	\$346,908

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$346,778	\$346,908
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FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
		Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
1110	Regular Full-Time Wages	\$284,136		\$288,014		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$77		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$1,072		\$1,105		\$0		\$0	
1340	Employee Cash Incentive Awards	\$505		\$3,250		\$0		\$0	
1510	Dental Insurance	\$1,228		\$1,319		\$0		\$0	
1511	Health Insurance	\$19,854		\$22,499		\$0		\$0	
1512	Life Insurance	\$368		\$320		\$0		\$0	
1513	Short-Term Disability	\$427		\$434		\$0		\$0	
1520	FICA-Medicare Contribution	\$3,608		\$3,680		\$0		\$0	
1521	Other Retirement Plans	\$0		\$2,616		\$0		\$0	
1522	PERA	\$28,494		\$26,708		\$0		\$0	
1524	PERA - AED	\$14,037		\$14,121		\$0		\$0	
1525	PERA - SAED	\$14,037		\$14,121		\$0		\$0	
1532	Unemployment Compensation	\$0		\$5		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
1100	Total Contract Services (Purchased Personal Services)	\$6,552		\$43		\$0		\$0	
<b>Object Code Object Name</b>									
1910	Personal Services - Temporary	\$42		\$0		\$0		\$0	
1920	Personal Services - Professional	\$6,511		\$43		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$374,394</b>	<b>3.4</b>	<b>\$378,235</b>	<b>3.5</b>	<b>\$346,778</b>	<b>3.9</b>	<b>\$346,908</b>	<b>3.9</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	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>\$374,394</b>	<b>3.4</b>	<b>\$378,235</b>	<b>3.5</b>	<b>\$346,778</b>	<b>3.9</b>	<b>\$346,908</b>	<b>3.9</b>

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

**Personal Services - Employees**

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

**Personal Services - Contract Services**

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	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	Appropriation	FTE	Gov Req	FTE
2000	Total Operating Expenses	\$17,926		\$3,721		\$18,310		\$18,310	
3000	Total Travel Expenses	\$238		\$0		\$0		\$0	

FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
		Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$18,310		\$18,310	
2160	Other Cleaning Services	\$140		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$89		\$0		\$0		\$0	
2511	In-State Common Carrier Fares	\$111		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$39		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$89		\$0		\$0		\$0	
2630	Communication Charges - External	\$991		\$1,504		\$0		\$0	
2680	Printing And Reproduction Services	\$411		\$164		\$0		\$0	
2810	Freight	\$5		\$1		\$0		\$0	
2820	Purchased Services	\$115		\$0		\$0		\$0	
3121	Office Supplies	\$36		\$0		\$0		\$0	
3123	Postage	\$39		\$11		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$605		\$250		\$0		\$0	
3140	Noncapitalizable Information Technology	\$14,376		\$1,377		\$0		\$0	
3145	Software Subscription	\$0		\$89		\$0		\$0	
4100	Other Operating Expenses	\$401		\$326		\$0		\$0	
4140	Dues And Memberships	\$11		\$0		\$0		\$0	
4220	Registration Fees	\$709		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$18,165</b>		<b>\$3,721</b>		<b>\$18,310</b>		<b>\$18,310</b>	
<b>Total Line Item Expenditures</b>		<b>\$18,165</b>	<b>0</b>	<b>\$3,721</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,

**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						
7000	Total Transfers	\$8,352		\$6,974		\$11,744	\$8,929
<b>Object Code Object Name</b>							
7000	Transfers	\$0		\$0		\$11,744	\$8,929
7200	Transfers Out For Indirect Costs	\$8,352		\$6,974		\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$8,352</b>		<b>\$6,974</b>		<b>\$11,744</b>	<b>\$8,929</b>
<b>Total Line Item Expenditures</b>		<b>\$8,352</b>	<b>0</b>	<b>\$6,974</b>	<b>0</b>	<b>\$11,744</b>	<b>\$8,929</b>

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

**Personal Services - Employees**



FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
		Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		53.8		52.2		54.2		55.6
1000	Total Employee Wages and Benefits	\$3,975,519		\$4,103,121		\$3,474,459		\$3,576,174	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$3,474,459		\$3,576,174	
1110	Regular Full-Time Wages	\$2,761,681		\$2,803,649		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$31,543		\$43,810		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$16,583		\$16,831		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$19,388		\$31,426		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$99		\$9,012		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$14,851		\$15,296		\$0		\$0	
1300	Other Employee Wages	\$12,848		\$16,700		\$0		\$0	
1340	Employee Cash Incentive Awards	\$15,414		\$42,950		\$0		\$0	
1510	Dental Insurance	\$23,626		\$24,834		\$0		\$0	
1511	Health Insurance	\$481,222		\$478,588		\$0		\$0	
1512	Life Insurance	\$5,773		\$4,912		\$0		\$0	
1513	Short-Term Disability	\$4,169		\$4,243		\$0		\$0	
1520	FICA-Medicare Contribution	\$39,652		\$41,010		\$0		\$0	
1521	Other Retirement Plans	\$4,905		\$1,786		\$0		\$0	
1522	PERA	\$271,272		\$288,519		\$0		\$0	
1524	PERA - AED	\$136,046		\$139,734		\$0		\$0	
1525	PERA - SAED	\$136,042		\$139,734		\$0		\$0	
1532	Unemployment Compensation	\$406		\$87		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$144,509		\$51,041		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1910	Personal Services - Temporary	\$36,019		\$29,303		\$0		\$0	
1920	Personal Services - Professional	\$108,490		\$21,739		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$4,120,028</b>	<b>53.8</b>	<b>\$4,154,162</b>	<b>52.2</b>	<b>\$3,474,459</b>	<b>54.2</b>	<b>\$3,576,174</b>	<b>55.6</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>\$4,120,028</b>	<b>53.8</b>	<b>\$4,154,162</b>	<b>52.2</b>	<b>\$3,474,459</b>	<b>54.2</b>	<b>\$3,576,174</b>	<b>55.6</b>

**Operating Expenses - 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**

FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
		Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
<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	\$2,537,714		\$2,549,058		\$2,705,456		\$2,783,370	
3000	Total Travel Expenses	\$1,087		\$1,562		\$0		\$0	
6000	Total Capitalized Property Purchases	\$148,301		\$131,733		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$2,705,456		\$2,783,370	
2160	Other Cleaning Services	\$906,194		\$913,619		\$0		\$0	
2180	Grounds Maintenance	\$322,578		\$312,233		\$0		\$0	
2220	Building Maintenance	\$412,219		\$519,469		\$0		\$0	
2230	Equipment Maintenance	\$250,999		\$69,370		\$0		\$0	
2231	Information Technology Maintenance	\$34,975		\$76,894		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$7,882		\$8,261		\$0		\$0	
2253	Rental of Equipment	\$770		\$1,214		\$0		\$0	
2258	Parking Fees	\$4,333		\$4,348		\$0		\$0	
2312	Construction Consultant Services	\$23,119		\$1,513		\$0		\$0	
2511	In-State Common Carrier Fares	\$730		\$930		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$189		\$617		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$168		\$15		\$0		\$0	
2630	Communication Charges - External	\$34,926		\$26,324		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$43,296		\$48,920		\$0		\$0	
2680	Printing And Reproduction Services	\$4,357		\$3,087		\$0		\$0	
2810	Freight	\$3,921		\$3,180		\$0		\$0	
2820	Purchased Services	\$11,273		\$30,533		\$0		\$0	
3110	Supplies & Materials	\$65,805		\$100,563		\$0		\$0	
3112	Automotive Supplies	\$1,441		\$1,786		\$0		\$0	
3113	Clothing and Uniform Allowance	\$20,514		\$22,568		\$0		\$0	
3121	Office Supplies	\$10,371		\$17,030		\$0		\$0	
3123	Postage	\$8,871		\$10,429		\$0		\$0	
3126	Repair and Maintenance	\$315,880		\$297,557		\$0		\$0	
3128	Noncapitalizable Equipment	\$13,490		\$15,226		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$14,251		\$11,897		\$0		\$0	
3140	Noncapitalizable Information Technology	\$35,156		\$33,730		\$0		\$0	
3145	Software Subscription	\$0		\$9,127		\$0		\$0	
4100	Other Operating Expenses	\$7,005		\$4,675		\$0		\$0	
4111	Prizes And Awards	\$2,101		\$65		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$299		\$137		\$0		\$0	
4180	Official Functions	\$1,892		\$412		\$0		\$0	
4220	Registration Fees	\$2,913		\$6,405		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$125,182		\$130,220		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$2,687,102</b>		<b>\$2,682,352</b>		<b>\$2,705,456</b>		<b>\$2,783,370</b>	
<b>Total Line Item Expenditures</b>		<b>\$2,687,102</b>	<b>0</b>	<b>\$2,682,352</b>	<b>0</b>	<b>\$2,705,456</b>	<b>0</b>	<b>\$2,783,370</b>	<b>0</b>

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

FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
			Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	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	\$30,926		\$56,520		\$56,520		\$56,520	
6000		Total Capitalized Property Purchases	\$24,801		\$0		\$0		\$0	
<b>Object Code Object Name</b>										
2000		Operating Expense	\$0		\$0		\$56,520		\$56,520	
2220		Building Maintenance	\$0		\$20,073		\$0		\$0	
2230		Equipment Maintenance	\$10,924		\$0		\$0		\$0	
2810		Freight	\$350		\$0		\$0		\$0	
3126		Repair and Maintenance	\$19,542		\$36,447		\$0		\$0	
4170		Miscellaneous Fees And Fines	\$110		\$0		\$0		\$0	
6280		Other Capital Equipment - Direct Purchase	\$24,801		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$55,727</b>		<b>\$56,520</b>		<b>\$56,520</b>		<b>\$56,520</b>	
<b>Total Line Item Expenditures</b>			<b>\$55,727</b>	<b>0</b>	<b>\$56,520</b>	<b>0</b>	<b>\$56,520</b>	<b>0</b>	<b>\$56,520</b>	<b>0</b>

Capitol Complex Security - 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>			<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		\$0		\$504,707		\$504,707	
7000		Total Transfers	\$476,928		\$476,928		\$0		\$0	
<b>Object Code Object Name</b>										
2000		Operating Expense	\$0		\$0		\$504,707		\$504,707	



Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
			Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE

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		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>									
		\$0	0	\$0	0	\$0	0	\$0	0

**All Other Operating Expenditures**

Object Group	Object Group Name								
7000	Total Transfers	\$1,002,611		\$884,389		\$1,177,859		\$862,835	
<b>Object Code Object Name</b>									
7000	Transfers	\$0		\$0		\$1,177,859		\$862,835	
7200	Transfers Out For Indirect Costs	\$1,002,611		\$884,389		\$0		\$0	
<b>Subtotal All Other Operating</b>									
		\$1,002,611		\$884,389		\$1,177,859		\$862,835	
<b>Total Line Item Expenditures</b>									
		\$1,002,611	0	\$884,389	0	\$1,177,859	0	\$862,835	0

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		14.0		14.3		17.0		17.0
1000	Total Employee Wages and Benefits	\$1,145,673		\$1,255,841		\$1,148,958		\$1,149,527	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$1,148,958		\$1,149,527	
1110	Regular Full-Time Wages	\$793,946		\$851,572		\$0		\$0	
1120	Temporary Full-Time Wages	\$13,478		\$15,187		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$2,034		\$3,620		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,598		\$6,735		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$280		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$4,383		\$4,514		\$0		\$0	
1300	Other Employee Wages	\$1,452		\$1,500		\$0		\$0	
1340	Employee Cash Incentive Awards	\$3,519		\$5,975		\$0		\$0	
1510	Dental Insurance	\$6,791		\$7,496		\$0		\$0	
1511	Health Insurance	\$143,865		\$171,854		\$0		\$0	
1512	Life Insurance	\$1,510		\$1,355		\$0		\$0	
1513	Short-Term Disability	\$1,195		\$1,281		\$0		\$0	
1520	FICA-Medicare Contribution	\$11,390		\$12,279		\$0		\$0	
1521	Other Retirement Plans	\$5,255		\$4,224		\$0		\$0	
1522	PERA	\$74,088		\$84,004		\$0		\$0	
1524	PERA - AED	\$39,084		\$42,472		\$0		\$0	

FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
		Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
1525	PERA - SAED	\$39,084		\$42,472		\$0		\$0	
1532	Unemployment Compensation	\$0		\$22		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$30,239		\$25,074		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1910	Personal Services - Temporary	\$20,166		\$0		\$0		\$0	
1920	Personal Services - Professional	\$10,074		\$25,074		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$1,175,912</b>	<b>14.0</b>	<b>\$1,280,915</b>	<b>14.3</b>	<b>\$1,148,958</b>	<b>17.0</b>	<b>\$1,149,527</b>	<b>17.0</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>\$1,175,912</b>	<b>14.0</b>	<b>\$1,280,915</b>	<b>14.3</b>	<b>\$1,148,958</b>	<b>17.0</b>	<b>\$1,149,527</b>	<b>17.0</b>

Operating Expenses - 07. Division of Capital Assets, (C) Fleet Management Program and Motor Pool 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	\$324,140		\$305,995		\$820,234		\$1,160,675	
3000	Total Travel Expenses	\$4,794		\$846		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$820,234		\$1,160,675	
2220	Building Maintenance	\$916		\$1,795		\$0		\$0	
2230	Equipment Maintenance	\$2,040		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$14,011		\$14,968		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$160		\$0		\$0		\$0	
2258	Parking Fees	\$40,000		\$39,996		\$0		\$0	
2259	Parking Fees	\$79		\$66		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$53		\$40		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$3,910		\$617		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$832		\$189		\$0		\$0	
2630	Communication Charges - External	\$16,293		\$17,325		\$0		\$0	

FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
			Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
2631		Communication Charges - Office Of Information Technology	\$5,020		\$6,029		\$0		\$0	
2680		Printing And Reproduction Services	\$8,820		\$8,488		\$0		\$0	
2690		Legal Services	\$15,150		\$18,800		\$0		\$0	
2810		Freight	\$485		\$45		\$0		\$0	
2820		Purchased Services	\$129,967		\$120,728		\$0		\$0	
3113		Clothing and Uniform Allowance	\$236		\$0		\$0		\$0	
3120		Books/Periodicals/Subscriptions	\$2,593		\$3,029		\$0		\$0	
3121		Office Supplies	\$4,427		\$4,830		\$0		\$0	
3123		Postage	\$26,548		\$21,937		\$0		\$0	
3128		Noncapitalizable Equipment	\$12,483		\$0		\$0		\$0	
3132		Noncapitalizable Furniture And Office Systems	\$3,163		\$3,589		\$0		\$0	
3140		Noncapitalizable Information Technology	\$7,941		\$10,000		\$0		\$0	
3145		Software Subscription	\$0		\$1,720		\$0		\$0	
4100		Other Operating Expenses	\$2,045		\$1,456		\$0		\$0	
4140		Dues And Memberships	\$2,247		\$999		\$0		\$0	
4170		Miscellaneous Fees And Fines	\$26,993		\$29,465		\$0		\$0	
4180		Official Functions	\$428		\$730		\$0		\$0	
4220		Registration Fees	\$2,097		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$328,935</b>		<b>\$306,841</b>		<b>\$820,234</b>		<b>\$1,160,675</b>	
<b>Total Line Item Expenditures</b>			<b>\$328,935</b>	<b>0</b>	<b>\$306,841</b>	<b>0</b>	<b>\$820,234</b>	<b>0</b>	<b>\$1,160,675</b>	<b>0</b>

Motor Pool Vehicle Lease and Operating Expenses - 07. Division of Capital Assets, (C) Fleet Management Program and Motor Pool 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>\$0</b>	<b>0</b>		
<b>All Other Operating Expenditures</b>														
Object Group	Object Group Name													
2000	Total Operating Expenses										\$142,826	\$70,307	\$200,000	\$200,000
Object Code	Object Name													
2000	Operating Expense										\$0	\$0	\$200,000	\$200,000
2252	Rental/Motor Pool Mile Charge										\$142,826	\$70,307	\$0	\$0
<b>Subtotal All Other Operating</b>			<b>\$142,826</b>		<b>\$70,307</b>		<b>\$200,000</b>		<b>\$200,000</b>					
<b>Total Line Item Expenditures</b>			<b>\$142,826</b>	<b>0</b>	<b>\$70,307</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,

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

FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
			Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	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>										
2000		Total Operating Expenses	\$19,227,119		\$17,465,420		\$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	\$19,227,119		\$17,465,420		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$19,227,119</b>		<b>\$17,465,420</b>		<b>\$20,649,618</b>		<b>\$20,649,618</b>	
<b>Total Line Item Expenditures</b>			<b>\$19,227,119</b>	<b>0</b>	<b>\$17,465,420</b>	<b>0</b>	<b>\$20,649,618</b>	<b>0</b>	<b>\$20,649,618</b>	<b>0</b>

Vehicle Replacement Lease/Purchase - 07. Division of Capital Assets, (C) Fleet Management Program and Motor Pool 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>										
<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>										
6700		Total Debt Service	\$18,987,715		\$19,808,042		\$23,390,363		\$25,908,457	
<b>Object Code Object Name</b>										
6700		Debt Service	\$0		\$0		\$23,390,363		\$25,908,457	
6810		Capital Lease Principal	\$17,474,867		\$18,078,434		\$0		\$0	
6820		Capital Lease Interest	\$1,512,848		\$1,729,608		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$18,987,715</b>		<b>\$19,808,042</b>		<b>\$23,390,363</b>		<b>\$25,908,457</b>	
<b>Total Line Item Expenditures</b>			<b>\$18,987,715</b>	<b>0</b>	<b>\$19,808,042</b>	<b>0</b>	<b>\$23,390,363</b>	<b>0</b>	<b>\$25,908,457</b>	<b>0</b>

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

<b>Personal Services - Employees</b>										
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FY 2021-22 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22		
			Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE	
<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	\$63,275		\$38,504		\$98,216		\$120,081		
<b>Object Code</b>			<b>Object Name</b>								
7000		Transfers	\$0		\$0		\$98,216		\$120,081		
7200		Transfers Out For Indirect Costs	\$63,275		\$38,504		\$0		\$0		
<b>Subtotal All Other Operating</b>			<b>\$63,275</b>		<b>\$38,504</b>		<b>\$98,216</b>		<b>\$120,081</b>		
<b>Total Line Item Expenditures</b>			<b>\$63,275</b>	<b>0</b>	<b>\$38,504</b>	<b>0</b>	<b>\$98,216</b>	<b>0</b>	<b>\$120,081</b>	<b>0</b>	