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

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

PPS 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		

F	Y 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	1
	Expenditures		Expenditures		Appropriation		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 Pos	sition Detail Information (\$ Amounts are for	Object Code 111	0, 1111	l, 1210, and 121	l1 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

L	ine Item Pos	sition Detail Information (\$ Amounts are for	Object Code 11	10, 111	1, 1210, and 12	11 only)		
С	PPS 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		

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

ine Item Pos	sition Detail Information (\$ Amounts are for	Object Code 11	10, 1111	, 1210, and 12	11 only)		
PPS 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		

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

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		

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

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

Training Services

PPS 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

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		

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
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

Line Item Pos	sition Detail Information (\$ Amounts are for	Object Code 111	0, 1111,	1210, and 121	1 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		

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 Pos	sition Detail Information (\$ Amounts a	re for Object Code 111	0, 1111,	1210, and 121	1 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

L	Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)											
CI	PPS Job Class	Job Class Name										
	160HRD	HUMAN RESOURCES DIRECTOR	\$1,422	0.0	\$1,465	0.0						

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

PPS 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		

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						

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

Line Item Pos	sition Detail Information (\$ Amounts are for	Object Code 11	10, 111°	1, 1210, and 12	11 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		

F	Y 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	1
	Expenditures		Expenditures		Appropriation		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

PPS 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	8-19 Actual	FY 2019-20 Actual		FY 2020-21		FY 2021-22	
Expe	enditures	Expenditures		Appropriation		Gov Req	
Ai	mount FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

Personal Services

PPS Job Class	Job Class Name						
160HRD	HUMAN RESOURCES DIRECTOR	\$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

L	ine Item Pos	ition Detail Information (\$ Amounts are for	Object Code 11	10, 111°	1, 1210, and 12	11 only)		
С	PPS 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		

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
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

Line Item Pos	sition Detail Information (\$ Amounts are	for Object Code 11	10, 1111	I, 1210, and 12	11 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		

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

ine Item Pos	sition Detail Information (\$ Amounts a	re for Object Code 111	10, 1111,	1210, and 121	1 only)		
PPS 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		

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

Line Item Pos	sition Detail Information (\$ Amounts are for	Object Code 111	10, 1111	l, 1210, and 12	11 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 Rea	
Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

ne Item Pos	sition Detail Information (\$ Amounts are fo	or Object Code 111	0, 1111,	1210, and 1211	l only)		
PS 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	GROUNDS & NURSERY I	\$151,325	4.0	\$158,299	4.0		
D8E3XX	GROUNDS & 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		

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	\$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

PS 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		

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

Personal Serv	vices - Employees								
Object Group	Object Group Name								
-TE	Total FTE		17.1		16.7		18.3		18
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	
110	Regular Full-Time Wages	\$905,805		\$884,998		\$0		\$0	
111	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	
140	Statutory Personnel & Payroll System Annual Leave Payments	\$4,249		\$323		\$0		\$0	
141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,194		\$0		\$0		\$0	
210	Contractual Employee Regular Full-Time Wages	\$650,914		\$736,414		\$0		\$0	
211	Contractual Employee Regular Part-Time Wages	\$0		\$2,100		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$4,685		\$0		\$0	
340	Employee Cash Incentive Awards	\$2,647		\$3,000		\$0		\$0	
1510	Dental Insurance	\$7,312		\$8,460		\$0		\$0	
511	Health Insurance	\$151,834		\$185,201		\$0		\$0	
512	Life Insurance	\$1,873		\$1,615		\$0		\$0	
513	Short-Term Disability	\$2,402		\$2,517		\$0		\$0	
520	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 Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$3,593		\$8,599		\$0		\$0	
Object Code	Object Name								
910	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	
Subtotal All Pe	ersonal Services	\$2,137,303	17.1	\$2,256,273	16.7	\$1,916,090	18.3	\$1,916,702	18.
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$0		\$4		\$0		\$0	
Object Code	Object Name								
ORX	State Employees Reserve Fund Reversions	\$0		\$4		\$0		\$0	
	ther Operating	\$0		\$4		\$0		\$0	

	FY 2018-19 Actual		FY 2019-20 Actua		FY 2020-21		FY 2021-22	
ct Code Detail	Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
and Dental - 01. Executive Director's Office, (A) Depa	rtment Administration,							
vices - Employees								
Object Group Name								
Total FTE		0		0		0		0
Total Employee Wages and Benefits	\$0		\$0		\$3,771,398		\$4,572,634	
Object Name								
Personal Services	\$0		\$0		\$3,771,398		\$4,572,634	
vices - Contract Services								
Object Group Name								
Object Name								
rsonal Services	\$0	0	\$0	0	\$3,771,398	0	\$4,572,634	0
ating Expenditures								
Object Group Name								
Total Transfers	\$97,361		\$13,638		\$0		\$0	
Object Name								
	\$97.361		\$13.638		\$0		\$0	
her Operating	\$97,361		\$13,638		\$0		\$0	
							·	
Expenditures	\$97,361	0	\$13,638	0	\$3,771,398	0	\$4,572,634	0
Disability - 01. Executive Director's Office, (A) Departs		0	\$13,638	0	\$3,771,398	0	\$4,572,634	0
Disability - 01. Executive Director's Office, (A) Departi		0	\$13,638	0	\$3,771,398	0	\$4,572,634	0
Disability - 01. Executive Director's Office, (A) Departivices - Employees	ment Administration,	0	\$13,638	0	\$3,771,398	0	\$4,572,634	0
Disability - 01. Executive Director's Office, (A) Departi vices - Employees Object Group Name			\$13,638 \$0		\$3,771,398 \$44,959		\$4,572,634 \$42,909	
Disability - 01. Executive Director's Office, (A) Departivices - Employees Object Group Name Total FTE	ment Administration,							
Disability - 01. Executive Director's Office, (A) Departs vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	ment Administration,							
Disability - 01. Executive Director's Office, (A) Departs vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	ment Administration,		\$0		\$44,959		\$42,909	
Disability - 01. Executive Director's Office, (A) Department of the proof of the pr	ment Administration,		\$0		\$44,959		\$42,909	
Disability - 01. Executive Director's Office, (A) Department of the control of th	ment Administration,		\$0		\$44,959		\$42,909	
Disability - 01. Executive Director's Office, (A) Department of the property o	ment Administration,		\$0		\$44,959		\$42,909	
Disability - 01. Executive Director's Office, (A) Departs vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services vices - Contract Services Object Group Name Object Name	so	0	\$0	0	\$44,959 \$44,959	0	\$42,909 \$42,909	0
Disability - 01. Executive Director's Office, (A) Department of the property o	so	0	\$0	0	\$44,959 \$44,959	0	\$42,909 \$42,909	0
Disability - 01. Executive Director's Office, (A) Departs vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Vices - Contract Services Object Group Name Object Name rsonal Services	so	0	\$0	0	\$44,959 \$44,959	0	\$42,909 \$42,909	0
Disability - 01. Executive Director's Office, (A) Departs vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Vices - Contract Services Object Group Name Object Name rsonal Services Object Rame Object Name Object Rame Total Employee Wages and Benefits	so	0	\$0 \$0	0	\$44,959 \$44,959 \$44,959	0	\$42,909 \$42,909 \$42,909	0
Disability - 01. Executive Director's Office, (A) Department of the property o	so	0	\$0 \$0	0	\$44,959 \$44,959 \$44,959	0	\$42,909 \$42,909 \$42,909	0
Disability - 01. Executive Director's Office, (A) Departurices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Name rsonal Services Object Name Total Transfers Object Name	\$0 \$0 \$0 \$3,580	0	\$0 \$0 \$2,060	0	\$44,959 \$44,959 \$44,959	0	\$42,909 \$42,909 \$42,909	0
/ r	And Dental - 01. Executive Director's Office, (A) Departices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Name rsonal Services Object Name Total Transfers Object Name Total Transfers Object Name State Employees Reserve Fund Reversions	And Dental - 01. Executive Director's Office, (A) Department Administration, vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits \$0 Object Name Personal Services \$0 Vices - Contract Services Object Group Name Object Name Total Services \$0 Atting Expenditures Object Group Name Total Transfers \$97,361 Object Name	And Dental - 01. Executive Director's Office, (A) Department Administration, Arices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Group Name Total Transfers So Object Rame Total Transfers \$9 0 Object Rame Total Transfers \$97,361	and Dental - 01. Executive Director's Office, (A) Department Administration, vices - Employees Object Group Name Total FTE 0 0 \$0 Object Name Personal Services \$0 \$0 \$0 Vices - Contract Services Object Group Name Object Name Total Expenditures Object Group Name Object Name Total Transfers \$97,361 \$13,638 Object Name State Employees Reserve Fund Reversions \$97,361 \$13,638	And Dental - 01. Executive Director's Office, (A) Department Administration, Frices - Employees	And Dental - 01. Executive Director's Office, (A) Department Administration,	And Dental - 01. Executive Director's Office, (A) Department Administration,	Personal Services

		FY 2018-19 Actual		FY 2019-20 Actua	I	FY 2020-21		FY 2021-22	
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTI
Amortization	n Equalization Disbursement - 01. Executive Director	r's Office, (A) Departmen	t Adm	inistration,					
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		(
1000	Total Employee Wages and Benefits	\$0		\$0		\$1,349,970		\$1,350,650	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,349,970		\$1,350,650	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$1,349,970	0	\$1,350,650	(
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$67,937		\$20,528		\$0		\$0	
Object Code	Object Name					\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$67 937		\$20.528				ΨΟ	
70RX Subtotal All Ot	State Employees Reserve Fund Reversions her Operating	\$67,937 \$67,937		\$20,528 \$20,528		\$ 0		\$0	
70RX Subtotal All Ot Total Line Item	her Operating		0		0		0	\$1,350,650	C
Subtotal All Ot Total Line Item Supplement	her Operating	\$67,937 \$67,937		\$20,528 \$20,528		\$1,349,970	0		(
Subtotal All Ot Total Line Item Supplement	Expenditures al Amortization Equalization Disbursement - 01. Exe	\$67,937 \$67,937		\$20,528 \$20,528		\$1,349,970	0		(
Subtotal All Ot Total Line Item Supplement Personal Serv Object Group	Expenditures cal Amortization Equalization Disbursement - 01. Exercises - Employees Object Group Name Total FTE	\$67,937 \$67,937 cutive Director's Office,		\$20,528 \$20,528 partment Admin		\$1,349,970 on,	0	\$1,350,650	
Subtotal All Ot Total Line Item Supplement Personal Serv Object Group	Expenditures al Amortization Equalization Disbursement - 01. Exercises - Employees Object Group Name	\$67,937 \$67,937	(A) De	\$20,528 \$20,528	istratio	\$1,349,970			
Subtotal All Ot Total Line Item Supplement Personal Serv Object Group	Expenditures cal Amortization Equalization Disbursement - 01. Exercises - Employees Object Group Name Total FTE	\$67,937 \$67,937 cutive Director's Office,	(A) De	\$20,528 \$20,528 partment Admin	istratio	\$1,349,970 on,		\$1,350,650	C
Subtotal All Ot Total Line Item Supplement Personal Serv Object Group FTE 1000	Expenditures cal Amortization Equalization Disbursement - 01. Exercises - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$67,937 \$67,937 cutive Director's Office,	(A) De	\$20,528 \$20,528 partment Admin	istratio	\$1,349,970 on,		\$1,350,650	
Subtotal All Ot Total Line Item Supplement Personal Serv Object Group FTE 1000 Object Code 1000	Expenditures cal Amortization Equalization Disbursement - 01. Exercises - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$67,937 \$67,937 cutive Director's Office,	(A) De	\$20,528 \$20,528 partment Admin	istratio	\$1,349,970 \$1,349,970		\$1,350,650 \$1,350,650	
Subtotal All Ot Total Line Item Supplement Personal Serv Object Group FTE 1000 Object Code 1000	Expenditures Cal Amortization Equalization Disbursement - 01. Exercises - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services	\$67,937 \$67,937 cutive Director's Office,	(A) De	\$20,528 \$20,528 partment Admin	istratio	\$1,349,970 \$1,349,970		\$1,350,650 \$1,350,650	
Subtotal All Ot Total Line Item Supplement Personal Serv Object Group FTE 1000 Object Code 1000 Personal Serv	Expenditures Cal Amortization Equalization Disbursement - 01. Exercices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services	\$67,937 \$67,937 cutive Director's Office,	(A) De	\$20,528 \$20,528 partment Admin	istratio	\$1,349,970 \$1,349,970		\$1,350,650 \$1,350,650	
Subtotal All Ot Total Line Item Supplement Personal Serv Object Group FTE 1000 Object Code 1000 Personal Serv Object Group Object Code	Expenditures cal Amortization Equalization Disbursement - 01. Exercices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Vices - Contract Services Object Group Name	\$67,937 \$67,937 cutive Director's Office,	(A) De	\$20,528 \$20,528 partment Admin	istratio	\$1,349,970 \$1,349,970		\$1,350,650 \$1,350,650	
Subtotal All Ot Total Line Item Supplement Personal Serv Object Group FTE 1000 Object Code 1000 Personal Serv Object Group Object Group Subtotal All Pe	Expenditures Cal Amortization Equalization Disbursement - 01. Exercices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Vices - Contract Services Object Group Name Object Name	\$67,937 \$67,937 cutive Director's Office, \$0 \$0	(A) De	\$20,528 \$20,528 partment Admin \$0	o	\$1,349,970 \$1,349,970 \$1,349,970	0	\$1,350,650 \$1,350,650 \$1,350,650	
Subtotal All Ot Total Line Item Supplement Personal Serv Object Group FTE 1000 Object Code 1000 Personal Serv Object Group Object Group Subtotal All Pe	Expenditures Cal Amortization Equalization Disbursement - 01. Exercices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Group Name Object Services	\$67,937 \$67,937 cutive Director's Office, \$0 \$0	(A) De	\$20,528 \$20,528 partment Admin \$0	o	\$1,349,970 \$1,349,970 \$1,349,970	0	\$1,350,650 \$1,350,650 \$1,350,650	
Subtotal All Ot Total Line Item Supplement Personal Serv Object Group FTE 1000 Object Code 1000 Personal Serv Object Group Object Group All Other Opera	Expenditures Cal Amortization Equalization Disbursement - 01. Exercices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Group Name Object Services Object Group Name Object Services Object Rame Object Rame	\$67,937 \$67,937 cutive Director's Office, \$0 \$0	(A) De	\$20,528 \$20,528 partment Admin \$0	o	\$1,349,970 \$1,349,970 \$1,349,970	0	\$1,350,650 \$1,350,650 \$1,350,650	
Subtotal All Ot Total Line Item Supplement Personal Serv Object Group Total Line Item Object Group Object Code 1000 Personal Serv Object Group Object Code Subtotal All Personal All Other Opera Object Group 7000	Expenditures Cal Amortization Equalization Disbursement - 01. Exercices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Group Name Total Services Object Group Name Total Services Object Tame Total Transfers	\$67,937 \$67,937 cutive Director's Office, \$0 \$0 \$0	(A) De	\$20,528 \$20,528 partment Admin \$0 \$0 \$0	o	\$0 \$1,349,970 \$1,349,970 \$1,349,970	0	\$1,350,650 \$1,350,650 \$1,350,650	
Subtotal All Ot Total Line Item Supplement Personal Serv Object Group Total Line Item Supplement Personal Serv Object Code 1000 Personal Serv Object Group Object Code Subtotal All Personal All Other Operators Object Group	Expenditures Cal Amortization Equalization Disbursement - 01. Exercices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Vices - Contract Services Object Group Name Object Name Object Rame Object Group Name Object Rame Object Rame Object Rame Object Rame Object Rame	\$67,937 \$67,937 cutive Director's Office, \$0 \$0 \$0	(A) De	\$20,528 \$20,528 partment Admin \$0 \$0 \$0	o	\$0 \$1,349,970 \$1,349,970 \$1,349,970	0	\$1,350,650 \$1,350,650 \$1,350,650	

Total Line Item Expenditures

\$67,937

0

\$20,528

0

\$1,349,970

0

\$1,350,650

0

	! Governor's Request - Department of Pers	FY 2018-19 Actua	ı	FY 2019-20 Actual		FY 2020-21		FY 2021-22	
Line Item Obje	ct Code Detail	Expenditure	FTE		TE	Appropriation	FTE	Gov Req	FT
PERA Direc	t Distribution - 01. Executive Director's Office,	(A) Department Administratio	n,						
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		
1000	Total Employee Wages and Benefits	\$0		\$704,134		\$0		\$650,471	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$0		\$650,471	
1526		\$0		\$704,134		\$0		\$0	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$704,134	0	\$0	0	\$650,471	
All Other Oper	oting Evpanditures								
	ating Expenditures Object Group Name								
	-								
Object Code Subtotal All Ot	Object Name her Operating	\$0		\$0		\$0		\$0	
Total Line Hem	n Expenditures	\$0	0	\$704,134	0	\$0	0	\$650,471	
Personal Serv	vices - Employees Object Group Name								
FTE	Total FTE		0		0		0		
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$0	0	\$0	
-	01. Executive Director's Office, (A) Department	Administration,							
	vices - Employees								
Object Group	Object Group Name								

FTE

Total FTE

0

0

		FY 2018-19 Actual	FY 2019-20 Actua	FY 2019-20 Actual		FY 2020-21		
Line Item Obje	ect Code Detail	Expenditure FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
1000	Total Employee Wages and Benefits	\$0	\$0		\$0		\$0)
Object Code	Object Name							
Personal Ser	rvices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0 0	\$0	0	\$0	0	\$0) (
All Other Oper	rating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Ot	ther Operating	\$0	\$0		\$0		\$0)
Total Line Item	n Expenditures	\$0 0	\$0	0	\$0	0	\$0	. (

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

	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$42,664		\$48,157
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$42,664		\$48,157
Object Code	Object Group Name Object Name							
Object Group	Object Group Name							
	·							
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$42,664	0	\$48,157
All Other Oper	ating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0
Total Line Item	Expenditures	\$0	0	\$0	0	\$42,664	0	\$48,157

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

Personal Serv	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0	0		0		0
1000	Total Employee Wages and Benefits	\$346,393	\$328,591		\$274,904		\$263,330	
Object Code	Object Name							
1000	Personal Services	\$0	\$0		\$274,904		\$263,330	
1533	Workers' Compensation	\$346,393	\$328,591		\$0		\$0	

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

FY 2021-22

Line Item Object	t Code Detail	Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req
Personal Servi	ces - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pers	·	\$346,393	0	\$328,591	0	\$274,904	0	\$263,330
All Other Operat	ting Expenditures							
Object Group	Object Group Name							
	Object Name							
Subtotal All Othe	er Operating	\$0		\$0		\$0		\$0
Total Line Item E	Expenditures	\$346,393	0	\$328,591	0	\$274,904	0	\$263,330
Operating Ex	penses - 01. Executive Director's Office, (A) De	partment Administration,						
Personal Servi	ces - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
Personal Servi	Object Name Ces - Contract Services Object Group Name							
Personal Servi Object Group	ces - Contract Services							
Personal Servi Object Group Object Code	Ces - Contract Services Object Group Name Object Name	\$0	0	\$0	0	\$0	0	\$0
Personal Servi Object Group Object Code Subtotal All Pers	Object Group Name Object Name Sonal Services	\$0	0	\$0	0	\$0	0	\$0
Personal Servi Object Group Object Code Subtotal All Pers	Object Group Name Object Name sonal Services	\$0	0	\$0	0	\$0	0	\$0
Personal Servi Object Group Object Code Subtotal All Pers All Other Operat	Object Group Name Object Name Sonal Services	\$0	0	\$0 \$80,901	0	\$0 \$104,942	0	
Object Group Object Code Subtotal All Pers	Object Group Name Sonal Services Sing Expenditures Object Group Name		0		0		0	\$103,192 \$0
Personal Servi Object Group Object Code Subtotal All Pers All Other Operat Object Group 2000	Object Group Name Object Name Sonal Services Cing Expenditures Object Group Name Total Operating Expenses	\$95,282	0	\$80,901	0	\$104,942	0	\$103,192 \$0
Personal Servi Object Group Object Code Subtotal All Pers All Other Operat Object Group 2000 3000 7000	Object Group Name Object Name Sonal Services Object Group Name Cobject Group Name Total Operating Expenses Total Travel Expenses	\$95,282 \$1,684	0	\$80,901 \$1,244	0	\$104,942 \$0	0	\$103,192 \$0
Personal Servi Object Group Object Code Subtotal All Personal Object Group 2000 3000 7000 Object Code	Object Group Name Object Name Sonal Services Object Group Name Cobject Group Name Total Operating Expenses Total Travel Expenses Total Transfers	\$95,282 \$1,684	0	\$80,901 \$1,244	0	\$104,942 \$0	0	\$103,192 \$0 \$0
Personal Servi Object Group Object Code Subtotal All Pers All Other Operat Object Group 2000 3000 7000 Object Code	Object Group Name Object Name Sonal Services Object Group Name Cobject Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name	\$95,282 \$1,684 \$11,633	0	\$80,901 \$1,244 \$0	0	\$104,942 \$0 \$0	0	\$103,192 \$0 \$0 \$103,192
Personal Servi Object Group Object Code Subtotal All Pers All Other Operat Object Group 2000 3000 7000 Object Code 2000 2160 2230	Object Group Name Object Name Sonal Services Object Group Name Sing Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Operating Expense Other Cleaning Services Equipment Maintenance	\$95,282 \$1,684 \$11,633 \$0 \$91 \$1,028	0	\$80,901 \$1,244 \$0 \$0 \$98 \$205	0	\$104,942 \$0 \$0 \$104,942 \$0 \$0	0	\$103,192 \$0 \$0 \$103,192 \$0
Personal Servi Object Group Object Code Subtotal All Pers All Other Operat Object Group 2000 3000 7000 Object Code 2000 2160 2230 2252	Object Group Name Object Name Sonal Services Object Group Name Cobject Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Operating Expense Other Cleaning Services Equipment Maintenance Rental/Motor Pool Mile Charge	\$95,282 \$1,684 \$11,633 \$0 \$91 \$1,028 \$430	0	\$80,901 \$1,244 \$0 \$0 \$98 \$205 \$984	0	\$104,942 \$0 \$0 \$104,942 \$0 \$0 \$0	0	\$103,192 \$0 \$0 \$103,192 \$0 \$0 \$0
Personal Servi Object Group Object Code Subtotal All Pers All Other Operat Object Group 2000 3000 7000 Object Code 2000 2160 2230 2252	Object Group Name Object Name Sonal Services Object Group Name Sonal Services Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Operating Expense Other Cleaning Services Equipment Maintenance Rental/Motor Pool Mile Charge Parking Fees	\$95,282 \$1,684 \$11,633 \$0 \$91 \$1,028 \$430 \$0	0	\$80,901 \$1,244 \$0 \$0 \$98 \$205 \$984 \$11	0	\$104,942 \$0 \$0 \$0 \$104,942 \$0 \$0 \$0 \$0	0	\$103,192 \$0 \$0 \$103,192 \$0 \$0 \$0
Personal Servi Object Group Object Code Subtotal All Pers All Other Operat Object Group 2000 3000 7000 Object Code 2000 2160 2230 2252 2259 2510	Object Group Name Object Name Sonal Services Object Group Name Sonal Services Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Operating Expense Other Cleaning Services Equipment Maintenance Rental/Motor Pool Mile Charge Parking Fees In-State Travel	\$95,282 \$1,684 \$11,633 \$0 \$91 \$1,028 \$430 \$0 \$111	0	\$80,901 \$1,244 \$0 \$0 \$98 \$205 \$984 \$11 \$312	0	\$104,942 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$103,192 \$0 \$0 \$103,192 \$0 \$0 \$0 \$0
Personal Servi Object Group Object Code Subtotal All Personal Object Group 2000 3000 7000 Object Code 2000 2160 2230 2252 2259 2510 2511	Object Group Name Object Name Sonal Services Object Group Name Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Operating Expense Cher Cleaning Services Equipment Maintenance Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Common Carrier Fares	\$95,282 \$1,684 \$11,633 \$0 \$91 \$1,028 \$430 \$0 \$111 \$32	0	\$80,901 \$1,244 \$0 \$0 \$98 \$205 \$984 \$11 \$312 \$0	0	\$104,942 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$103,192 \$0 \$0 \$103,192 \$0 \$0 \$0 \$0
Personal Servi Object Group Object Code Subtotal All Pers All Other Operat Object Group 2000 3000 7000 Object Code 2000 2160 2230 2252 2259 2510 2511	Object Group Name Object Name Sonal Services Object Group Name Total Services Total Travel Expenses Total Transfers Object Name Operating Expenses Total Transfers Object Name Operating Expense Other Cleaning Services Equipment Maintenance Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem	\$95,282 \$1,684 \$11,633 \$0 \$91 \$1,028 \$430 \$0 \$111 \$32 \$44	0	\$80,901 \$1,244 \$0 \$0 \$98 \$205 \$984 \$11 \$312 \$0 \$150	0	\$104,942 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$103,192 \$0 \$0 \$103,192 \$0 \$0 \$0 \$0 \$0
Personal Servi Object Group Object Code Subtotal All Pers All Other Operat Object Group 2000 3000 7000 Object Code 2000 2160 2230 2252 2259 2510 2511 2512	Object Group Name Object Name Sonal Services Diget Group Name Sonal Services Diget Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Operating Expense Cher Cleaning Services Equipment Maintenance Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$95,282 \$1,684 \$11,633 \$0 \$91 \$1,028 \$430 \$0 \$111 \$32 \$44 \$1,381	0	\$80,901 \$1,244 \$0 \$0 \$98 \$205 \$984 \$11 \$312 \$0 \$150 \$782	0	\$104,942 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$103,192 \$0 \$0 \$103,192 \$0 \$0 \$0 \$0 \$0
Personal Servi Object Group Object Code Subtotal All Pers All Other Operat Object Group 2000 3000 7000 Object Code 2000 2160 2230 2252 2259 2510 2511 2512 2513	Object Group Name Object Name Sonal Services Object Group Name Total Services Total Travel Expenses Total Transfers Object Name Operating Expenses Total Transfers Object Name Operating Expense Other Cleaning Services Equipment Maintenance Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem	\$95,282 \$1,684 \$11,633 \$0 \$91 \$1,028 \$430 \$0 \$111 \$32 \$44	0	\$80,901 \$1,244 \$0 \$0 \$98 \$205 \$984 \$11 \$312 \$0 \$150	0	\$104,942 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$103,192

FY 2018-19 Actual

FY 2019-20 Actual

FY 2020-21

Freight

Purchased Services

2630

2631

2680

2810

2820

Communication Charges - External

Printing And Reproduction Services

Communication Charges - Office Of Information Technology

\$15,160

\$4,877

\$16,369

\$35

\$770

\$16,120

\$3,640

\$13,914

\$96

\$300

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J	CI.	CU	ıuı			76

		FY 2018-19 Actua	FY 2018-19 Actual FY 2019-20 Actual		FY 2020-21		FY 2021-22		
Line Item Ob	ject Code Detail	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	
Subtotal All	Other Operating	\$108,598		\$82,145		\$104,942		\$103,192	
Total Line Ite	em Expenditures	\$108,598	0	\$82,145	0	\$104,942	0	\$103,192	0

Logal Carviaga	04 Evecutive Dir	antoria Office (A) Department	Administration
Legal Services -	 01. Executive Dir 	ector's Office. (7	A) Department	Administration.

Porsonal Son	vices - Employees	,						
Object Group	Object Group Name							
FTE	Total FTE		0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
Object Code	Object Name							
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$263,326		\$57,792		\$568,920		\$417,518
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$568,920		\$417,518
2690	Legal Services	\$263,326		\$57,792		\$0		\$0
Subtotal All Ot	her Operating	\$263,326		\$57,792		\$568,920		\$417,518
Total Line Item	Expenditures	\$263,326	0	\$57,792	0	\$568,920	0	\$417,518

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

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

Personal Services - Contract Services

FY 2021-22 Governor's Requ	uest - Department of Personi	nel & Administration
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Schedule	14 B
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		FY 2018-19 Actual FY 2019-20 Actual		FY 2020-21		FY 2021-22			
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$2,841		\$3,588		\$2,945		\$3,465	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$2,945		\$3,465	
2690	Legal Services	\$2,841		\$3,588		\$0		\$0	
Subtotal All Ot	ther Operating	\$2,841		\$3,588		\$2,945		\$3,465	
Total Line Item	Expenditures	\$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 Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,499,402		\$1,225,710		\$879,487		\$1,263,513	
Object Code	Object Name								
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	
Subtotal All Ot	ther Operating	\$1,499,402		\$1,225,710		\$879,487		\$1,263,513	
Total Line Item	n Expenditures	\$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 Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				

Personal Services - Contract Services

FY 2021-22 Governor's Request - Department of Personnel & Administration	
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		FY 2018-19 Actual	FY 2019-20 Actu	FY 2019-20 Actual			FY 2021-22	
Line Item Ob	oject Code Detail	Expenditure F	TE Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
Object Grou	p Object Group Name							
Object Code	Object Name							
Subtotal All	Personal Services	\$0	0 \$0	0	\$0	0	\$0	0
All Other Op	erating Expenditures							
Object Grou	p Object Group Name							
2000	Total Operating Expenses	\$189,783	\$229,589		\$262,054		\$285,677	
Object Code	Object Name							
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	

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

reisonai sei	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		(
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	C
All Other Oper	rating Expenditures Object Group Name								
2000	Total Operating Expenses	\$88,742		\$90,937		\$353,886		\$353,886	
6700	Total Debt Service	\$256,694		\$256,693		\$0		\$0	
Object Code	Object Name								
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	
	ther Operating	\$345,436		\$347,630		\$353,886		\$353,886	
Subtotal All Ot									

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

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

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 Se	ervices - Contract Services				
Object Group	p Object Group Name				
Object Code	Object Name				
Subtotal All I	Personal Services	\$0 0	\$0 0	\$0 0	\$0 0
All Other Ope	erating Expenditures p Object Group Name				
2000	Total Operating Expenses	\$2,552,384	\$2,305,344	\$2,482,062	\$4,050,798
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$2,482,062	\$4,050,798
2255	Rental of Buildings	\$2,552,384	\$2,305,344	\$0	\$0
Subtotal All (Other Operating	\$2,552,384	\$2,305,344	\$2,482,062	\$4,050,798
Tetal Line He	em Expenditures	\$2,552,384 0	\$2,305,344 0	\$2,482,062 0	\$4,050,798

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

		·							
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$4,649,778		\$5,415,056		\$6,113,666		\$4,699,960	
Object Code	Object Name								
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	
Subtotal All Ot	ther Operating	\$4,649,778		\$5,415,056		\$6,113,666		\$4,699,960	
Total Line Item	n Expenditures	\$4,649,778	0	\$5,415,056	0	\$6,113,666	0	\$4,699,960	0

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

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

Line Item Object Code Detail		FY 2018-19 Actual	FY 2019-20 Actu	FY 2019-20 Actual		FY 2020-21		
		Expenditure F	TE Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0 \$0	0	\$0	0	\$0	0
All Other Oper	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$0	\$0		\$0		\$6,239	
Object Code	Object Name							
2000	Operating Expense	\$0	\$0		\$0		\$6,239	
Subtotal All Of	ther Operating	\$0	\$0		\$0		\$6,239	
		\$0	0 \$0	0	\$0	0	\$6,239	

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

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$398,138		\$325,975		\$385,648		\$325,637	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$385,648		\$325,637	
2655	DPA - Information Technology Services	\$398,138		\$325,975		\$0		\$0	
Subtotal All Ot	her Operating	\$398,138		\$325,975		\$385,648		\$325,637	
Total Line Item	n Expenditures	\$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,

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

		FY 2018-19 Actu	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures Object Group Name								
7000	Total Transfers	\$352,601		\$235,106		\$0		\$0	
Object Code	Object Name								
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	
Subtotal All Ot	her Operating	\$352,601		\$235,106		\$0		\$0	
Total Line Item	n Expenditures	\$352,601	0	\$235,106	0	\$0	0	\$0	0

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

	vices - Employees	,					
Object Group	Object Group Name						
FTE	Total FTE		0		0	0	0
1000	Total Employee Wages and Benefits	\$25,000		\$0	9	0	\$0
Object Code	Object Name						
1210	Contractual Employee Regular Full-Time Wages	\$19,608		\$0	9	0	\$0
1510	Dental Insurance	\$52		\$0	9	0	\$0
1511	Health Insurance	\$1,062		\$0	9	0	\$0
1512	Life Insurance	\$36		\$0	9	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
Personal Serv	vices - Contract Services						
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Pe	ersonal Services	\$25,000	0	\$0	0 9	0 0	\$0 0
All Other Opera	ating Expenditures						
Object Group	Object Group Name						
Object Code	Object Name	_					-
Subtotal All Ot	ther Operating	\$0		\$0	•	0	\$0
Total Line Item	n Expenditures	\$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

Personal Services - Employees

FY 2021-22 Governor's Request -	Department of Barcannal	9 Administration
r i zuz i-zz Governoi s Reduest -	- Debartment of Personnei	& Administration

		FY 2018-19 Actu	ıal	FY 2019-20 Actu	al	FY 2020-21		FY 2021-22	
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
Object Group	Object Group Name								
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 Serv	vices - 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	
Subtotal All Pe	ersonal Services	\$1,054,761	11.0	\$1,006,287	10.0	\$908,638	11.0	\$909,006	11.
All Other Oper:	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$17,732		\$0		\$0		\$0	
		Ψ,. 32				**			
Object Code 70RX	Object Name State Employees Reserve Fund Reversions	\$17,732		\$0		\$0		\$0	
Subtotal All Otl		\$17,732		\$0 \$0		\$0 \$0		\$0 \$0	
- Motorial 7 iii Oti		Ψ11,102		ΨΨ		Ų V		ŢŪ.	

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

Personal Serv	rsonal 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							

1 1 2021-22	Governor's Request - Department of Personnel 8	Administration				Schedule	14
		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21		FY 2021-22	
Line Item Objec	et Code Detail	Expenditure FTE	Expenditure FTE	Appropriation	FTE	Gov Req	FT
ersonal Serv	rices - Contract Services						
Object Group	Object Group Name						
100	Total Contract Services (Purchased Personal Services)	\$977	\$312	\$0		\$0	
Object Code	Object Name						
1920	Personal Services - Professional	\$977	\$312	\$0		\$0	
Subtotal All Per	rsonal Services	\$977 0	\$312 0	\$0	0	\$0	
	33.7333	40.1	V	ų v			
All Other Opera	ating Expenditures						
Object Group	Object Group Name						
2000	Total Operating Expenses	\$45,818	\$30,121	\$70,643		\$70,643	
3000	Total Travel Expenses	\$10,689	\$7,995	\$0		\$0	
		·		·		•	
Object Code	Object Name						
2000	Operating Expense	\$0	\$0	\$70,643		\$70,643	
160	Other Cleaning Services	\$0	\$155	\$0		\$0	
210	Other Maintenance	\$255	\$0	\$0		\$0	
220	Building Maintenance	\$0	\$396	\$0		\$0	
252	Rental/Motor Pool Mile Charge	\$313	\$325	\$0		\$0	
254	Rental Of Equipment	\$98	\$0	\$0		\$0	
258	Parking Fees	\$351	\$0	\$0		\$0	
259	Parking Fees	\$63	\$507	\$0		\$0	
510	In-State Travel	\$2,011	\$2,755	\$0		\$0	
511	In-State Common Carrier Fares	\$499	\$454	\$0		\$0	
512	In-State Personal Travel Per Diem	\$600	\$34	\$0		\$0	
513	In-State Personal Vehicle Reimbursement	\$7,010	\$3,853	\$0		\$0	
530	Out-Of-State Travel	\$534	\$649	\$0		\$0	
531	Out-Of-State Common Carrier Fares	\$0	\$249	\$0		\$0	
532	Out-Of-State Personal Travel Per Diem	\$34	\$0	\$0		\$0	
630	Communication Charges - External	\$8,543	\$7,192	\$0		\$0 \$0	
631 680	Communication Charges - Office Of Information Technology Printing And Reproduction Services	\$1,913 \$2,672	\$1,001 \$1,871	\$0 \$0		\$0 \$0	
810	Freight	\$670	\$262	\$0 \$0		\$0 \$0	
820	Purchased Services	\$320	\$0	\$0		\$0	
110	Supplies & Materials	\$1,074	\$129	\$0		\$0	
118	Food and Food Service Supplies	\$0	\$118	\$0		\$0	
120	Books/Periodicals/Subscriptions	\$2,908	\$290	\$0		\$0	
121	Office Supplies	\$5,954	\$3,225	\$0		\$0	
123	Postage	\$527	\$574	\$0		\$0	
128	Noncapitalizable Equipment	\$503	\$1,749	\$0		\$0	
132	Noncapitalizable Furniture And Office Systems	\$2,112	\$89	\$0		\$0	
140	Noncapitalizable Information Technology	\$6,529	\$4,893	\$0		\$0	
145	Software Subscription	\$1,750	\$3,996	\$0		\$0	
100	Other Operating Expenses	\$1,163	\$960	\$0		\$0	
140	Dues And Memberships	\$835	\$425	\$0		\$0	
180	Official Functions	\$1,928	\$1,147	\$0		\$0	
220	Registration Fees	\$5,339	\$816	\$0		\$0	
ubtotal All Oth		\$56,507	\$38,115	\$70,643		\$70,643	
	Expenditures	\$57,484 0		\$70,643	0	\$70,643	

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

Indirect Cos	st Assessment - 01. Executive Director's Office	, (B) Statewide Special Purpo	se, (1)	Colorado State	Emplo	yees Assistance	Progr	am	
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		(
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$259,847		\$203,721		\$279,316		\$206,855	
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$279,316		\$206,855	
7200	Transfers Out For Indirect Costs	\$259,847		\$203,721		\$0		\$0	
Subtotal All Ot	her Operating	\$259,847		\$203,721		\$279,316		\$206,855	
Total Line Item	Expenditures	\$259,847	0	\$203,721	0	\$279,316	0	\$206,855	0

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

vices - Employees				
Object Group Name				
Total FTE		8.1	7.5	8.0
Total Employee Wages and Benefits	\$991,820	\$1,008,525	\$873,579	\$873,847
Object Name				
Personal Services	\$0	\$0	\$873,579	\$873,847
Regular Full-Time Wages	\$608,118	\$608,733	\$0	\$0
Statutory Personnel & Payroll System Overtime Wages	\$0	\$1,237	\$0	\$0
Statutory Personnel & Payroll System Annual Leave Payments	\$157	\$3,736	\$0	\$0
Contractual Employee Regular Full-Time Wages	\$137,770	\$106,548	\$0	\$0
Contractual Employee Annual Leave Payments	\$0	\$22,613	\$0	\$0
Contractual Employee Sick Leave Payments	\$0	\$6,057	\$0	\$0
Employee Cash Incentive Awards	\$1,009	\$4,000	\$0	\$0
Dental Insurance	\$4,235	\$4,213	\$0	\$0
Health Insurance	\$81,563	\$90,517	\$0	\$0
Life Insurance	\$874	\$710	\$0	\$0
Short-Term Disability	\$1,143	\$1,065	\$0	\$0
FICA-Medicare Contribution	\$10,582	\$10,586	\$0	\$0
Other Retirement Plans	\$0	\$73	\$0	\$0
PERA	\$73,729	\$75,558	\$0	\$0
PERA - AED	\$36,320	\$36,434	\$0	\$0
PERA - SAED	\$36,320	\$36,434	\$0	\$0
	Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Annual Leave Payments Contractual Employee Regular Full-Time Wages Contractual Employee Annual Leave Payments Contractual Employee Sick Leave Payments Employee Cash Incentive Awards Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED	Object Group Name Total FTE \$991,820 Object Name Personal Services \$0 Regular Full-Time Wages \$608,118 Statutory Personnel & Payroll System Overtime Wages \$0 Statutory Personnel & Payroll System Annual Leave Payments \$157 Contractual Employee Regular Full-Time Wages \$137,770 Contractual Employee Annual Leave Payments \$0 Contractual Employee Sick Leave Payments \$0 Employee Cash Incentive Awards \$1,009 Dental Insurance \$4,235 Health Insurance \$874 Short-Term Disability \$1,143 FICA-Medicare Contribution \$10,582 Other Retirement Plans \$0 PERA \$73,729 PERA - AED \$36,320	Object Group Name Total FTE 8.1 Total Employee Wages and Benefits \$991,820 \$1,008,525 Object Name Personal Services \$0 \$0 Regular Full-Time Wages \$608,118 \$608,733 Statutory Personnel & Payroll System Overtime Wages \$0 \$1,237 Statutory Personnel & Payroll System Annual Leave Payments \$157 \$3,736 Contractual Employee Regular Full-Time Wages \$137,770 \$106,548 Contractual Employee Annual Leave Payments \$0 \$22,613 Contractual Employee Sick Leave Payments \$0 \$6,057 Employee Cash Incentive Awards \$1,009 \$4,000 Dental Insurance \$42,35 \$4,213 Health Insurance \$81,563 \$90,517 Life Insurance \$874 \$710 Short-Term Disability \$1,143 \$1,065 FICA-Medicare Contribution \$10,582 \$10,586 Other Retirement Plans \$73,729 \$75,558 PERA - AED \$36,3630 \$36,36,434	Object Group Name Total FTE \$ 991,820 \$1,008,525 \$873,579 Total Employee Wages and Benefitis \$991,820 \$1,008,525 \$873,579 Object Name Personal Services \$0 \$0 \$873,579 Regular Full-Time Wages \$608,118 \$608,733 \$0 Statutory Personnel & Payroll System Overtime Wages \$0 \$1,237 \$0 Statutory Personnel & Payroll System Annual Leave Payments \$157 \$3,736 \$0 Contractual Employee Regular Full-Time Wages \$137,770 \$106,548 \$0 Contractual Employee Annual Leave Payments \$0 \$22,613 \$0 Contractual Employee Sick Leave Payments \$0 \$6,057 \$0 Employee Cash Incentive Awards \$1,009 \$4,000 \$0 Employee Cash Incentive Awards \$1,009 \$4,000 \$0 Health Insurance \$81,563 \$90,517 \$0 Ide Insurance \$874 \$710 \$0 Short-Term Disability \$1,143 \$1,056 \$0

		FY 2018-19 Actual	FY 2019-20 Actu	al FY 2020-21	FY 2021-22	
Line Item Obje	ct Code Detail	Expenditure	FTE Expenditure	FTE Appropriation	FTE Gov Req	FTE
1532	Unemployment Compensation	\$0	\$11	\$0	\$0	
Personal Serv	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$172	\$87	\$0	\$0	
Object Code	Object Name					
1910	Personal Services - Temporary	\$85	\$0	\$0	\$0	
1920	Personal Services - Professional	\$87	\$87	\$0	\$0	
Subtotal All Pe	rsonal Services	\$991,992	8.1 \$1,008,611	7.5 \$873,579	8.0 \$873,847	8.0
All Other Opera	ating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$27,210	\$22,281	\$30,000	\$100,000	
3000	Total Travel Expenses	\$5,290	\$270	\$0	\$0	
Object Code	Object Name					
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	
Subtotal All Ot	her Operating	\$32,500	\$22,550	\$30,000	\$100,000	
Total Line Item	Expenditures	\$1,024,492	8.1 \$1,031,162	7.5 \$903,579	8.0 \$973,847	8.0

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

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 - Der	partment of Personnel & Administration
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		FY 2018-19 Actu	al	FY 2019-20 Actu	al	FY 2020-21		FY 2021-22	
Line Item Object Code Detail		Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
Object Code C	Object Name								
Subtotal All Perso	onal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating	All Other Operating Expenditures								
Object Group (Object Group Name								
2000 1	Total Operating Expenses	\$0		\$0		\$20,000		\$20,000	
Object Code (Object Name								
2000	Operating Expense	\$0		\$0		\$20,000		\$20,000	
Subtotal All Other	r Operating	\$0		\$0		\$20,000		\$20,000	
Total Line Item Ex	xpenditures	\$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

Personal Serv	Personal Services - Employees										
Object Group	Object Group Name										
FTE	Total FTE		0		0		0		0		
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0			
Object Code	Object Name										
Personal Ser	vices - Contract Services										
Object Group	Object Group Name										
Object Code	Object Name										
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0		
All Other Opera	ating Expenditures										
Object Group	Object Group Name										
2000	Total Operating Expenses	\$119,842		\$119,842		\$119,842		\$119,842			
Object Code	Object Name										
2000	Operating Expense	\$0		\$0		\$119,842		\$119,842			
2256	Rental Of Buildings	\$119,842		\$119,842		\$0		\$0			
Subtotal All Ot	ther Operating	\$119,842		\$119,842		\$119,842		\$119,842			

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

Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0	0	0	
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$13,148	\$13,412	\$16,000	\$16,000

FY 2021-22 Governor's Request - Der	partment of Personnel & Administration
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		FY 2018-19 Actu	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21			
Line Item Obje	Line Item Object Code Detail		FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE	
Object Code	Object Name									
1100	Purchased Service - Personal Services	\$0		\$0		\$16,000		\$16,000		
1920	Personal Services - Professional	\$13,148		\$13,412		\$0		\$0		
Subtotal All Pe	ersonal Services	\$13,148	0	\$13,412	0	\$16,000	0	\$16,000	0	
All Other Operating Expenditures Object Group Object Group Name										
Object Code	Object Name									
Subtotal All Ot	ther Operating	\$0		\$0		\$0		\$0		
Total Line Item	n Expenditures	\$13,148	0	\$13,412	0	\$16,000	0	\$16,000	0	

Disability Fu	unding Committee - 01. Executive Director's Office, (B)	Statewide Special Pu	rpose, (3	3) Other States	vide Spe	cial Purpose		
Personal Serv	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$164,000		\$246,000
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$164,000		\$246,000
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$0		\$17,996		\$268,000		\$268,000
Object Code	Object Name							
1100	Purchased Service - Personal Services	\$0		\$0		\$268,000		\$268,000
1920	Personal Services - Professional	\$0		\$17,996		\$0		\$0
Subtotal All Pe	ersonal Services	\$0	0	\$17,996	0	\$432,000	0	\$514,000
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$32,043		\$7,050		\$315,976		\$315,976
5200	Total Other Payments	\$30,000		\$50,000		\$0		\$0
Object Code	Object Name							
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
Subtotal All Ot	her Operating	\$62,043		\$57,050		\$315,976		\$315,976
Total Line Item	Expenditures	\$62,043	0	\$75,046	0	\$747,976	0	\$829,976

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

Personal Ser	<u>vices - Employees</u>				
Object Group	Object Group Name				
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

S	ch	ed	lul	e	1	4	В

			FY 2018-19 Actual	FY 2019-20 Actu	al FY 2020)-21	FY 2021-22	
1000 Pensonal Services 30 \$1,00 \$1,071.047 \$1,00	Line Item Object	ct Code Detail	Expenditure	FTE Expenditure	FTE Appropria	tion FTE	Gov Req	FTE
1111 Regular Full-Timen Wagers	Object Code	Object Name						
1111 Regular Pan Timo Wages 30 \$12,217 \$0 \$0 1120 Temporary Par Timo Wages \$56,30 \$50 \$50 \$50 1140 Statutory Personnel & Payrell System Arroual Leave Payments \$41,55 \$52,460 \$0 \$0 1140 Statutory Personnel & Payrell System Arroual Leave Payments \$44,555 \$18,050 \$0 \$0 1210 Contentual Employee Sick Leave Payments \$24,027 \$180,500 \$0 \$0 \$0 1241 Contentual Employee Sick Leave Payments \$55,000 \$0 <t< td=""><td>1000</td><td>Personal Services</td><td>\$0</td><td>\$0</td><td>\$1,871,</td><td>847</td><td>\$1,872,489</td><td></td></t<>	1000	Personal Services	\$0	\$0	\$1,871,	847	\$1,872,489	
120 Temporary Pull-Time Wages 3555 360	1110	Regular Full-Time Wages	\$962,656	\$1,222,550		\$0	\$0	
11-11 Temporary Pan-Time Wages \$16,463 \$51,108 \$0 30 11-140 Statistory Percannel & Payrol System Annual Leave Payrones \$4,155 \$2,400 \$0 \$0 12-140 Contractual Employee Regular Full-Time Wages \$24,375 \$183,892 \$0 \$0 12-141 Contractual Employee Regular Full-Time Wages \$5,506 \$0 \$0 \$0 12-141 Contractual Employee Regular Full-Time Wages \$5,506 \$0 \$0 \$0 13-141 Contractual Employee Regular Full-Time Wages \$5,506 \$0 \$0 \$0 13-140 Employee Cash Incentive Awards \$1,602 \$12,677 \$0 \$0 1510 Detail Incurance \$1,800 \$14,717 \$0 \$0 1511 Health Incurance \$1,800 \$14,717 \$0 \$0 1512 Ulle Insulance \$1,800 \$14,817 \$0 \$0 1512 PERA \$1,800 \$1,800 \$0 \$0 1522 PERA \$1,800	1111	Regular Part-Time Wages	\$0	\$12,217		\$0	\$0	
140	1120	Temporary Full-Time Wages	\$553	\$0		\$0	\$0	
1210 Centractual Employee Regular Full-Time Wages \$240,376 \$183,892 \$0 \$30 1240 Contractual Employee Annual Leave Perments \$25,402 \$0 \$0 \$0 1241 Contractual Employee Cash Incentive Awards \$6,908 \$0 \$0 \$0 1340 Employee Cash Incentive Awards \$16,023 \$12,675 \$0 \$0 1510 Dental Insurance \$18,039 \$47,117 \$0 \$0 1511 Health Insurance \$1,809 \$14,417 \$0 \$0 1512 Lie haurance \$1,809 \$14,417 \$0 \$0 1513 Short-Term Disability \$1,837 \$2,117 \$0 \$0 1520 PECA-Medicane Contriculion \$17,799 \$20,950 \$0 \$0 1521 Other Reterment Plans \$1,1792 \$20,950 \$0 \$0 1522 PERA AED \$80,989 \$72,042 \$0 \$0 1523 Uheractiva Perment Plans \$2,237 \$1,20	1121	Temporary Part-Time Wages	\$16,463	\$51,126		\$0	\$0	
1240 Contractual Employee Annual Leave Peyments \$25,402 \$0 \$0 \$0 1241 Contractual Employee Sick Leave Peyments \$5,938 \$30 \$0 \$0 1340 Employee Cash Incentive Awards \$1,623 \$1,623 \$1,627 \$0 \$0 1510 Dential Insurance \$5,556 \$6,609 \$0 \$0 1511 Health Insurance \$1,831 \$147,117 \$0 \$0 1512 Life Insurance \$1,830 \$1,831 \$0 \$0 1513 Short-Term Disability \$1,837 \$2,117 \$0 \$0 1520 FICA-Medicars Contribution \$17,709 \$20,950 \$0 \$0 1521 Other Retirement Plans \$1,739 \$20,800 \$0 \$0 1522 PERA \$121,973 \$12,080 \$0 \$0 1523 PERA - AED \$0,099 \$7,2042 \$0 \$0 1524 PERA - SAED \$0 \$0 \$0 \$0 <tr< td=""><td>1140</td><td>Statutory Personnel & Payroll System Annual Leave Payments</td><td>\$4,155</td><td>\$2,460</td><td></td><td>\$0</td><td>\$0</td><td></td></tr<>	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$4,155	\$2,460		\$0	\$0	
1241	1210	Contractual Employee Regular Full-Time Wages	\$240,375	\$183,892		\$0	\$0	
1340 Employee Cath Incentive Awards \$1,623 \$12,675 \$0 \$0 1510 Denial Incurance \$5,555 \$8,809 \$0 \$0 1511 Heath Incurance \$181,659 \$147,117 \$0 \$0 1512 Ule Insurance \$1,680 \$1,484 \$0 \$0 1513 Short-Term Disability \$1,837 \$2,117 \$0 \$0 1520 FICA-Modestare Contribution \$17,709 \$20,500 \$0 \$0 1521 Other Retirement Plans \$1,7782 \$28,706 \$0 \$0 1522 PERA \$12,1973 \$120,800 \$0 \$0 1524 PERA - AED \$60,959 \$72,042 \$0 \$0 1525 PERA - SAED \$00,959 \$72,042 \$0 \$0 1532 Unemployment Compensation \$0 \$7,657 \$0 \$0 1525 PERA - SAED \$0 \$0 \$0 \$0 1526 TERA - SAED <	1240	Contractual Employee Annual Leave Payments	\$25,402	\$0		\$0	\$0	
1510 Dental Insurance \$5,956 \$6,800 \$0 \$0 \$0 1511 Hadalth Insurance \$1,800 \$147,117 \$0 \$0 1512 Life Insurance \$1,800 \$1,846 \$0 \$0 1513 Short-Term Disability \$1,837 \$2,117 \$0 \$0 1510 FICA-Medicans Contribution \$17,709 \$20,960 \$0 \$0 1520 FICA-Medicans Contribution \$17,709 \$20,960 \$0 \$0 1521 Other Retirement Plans \$1,872 \$2,8706 \$0 \$0 1522 PERA \$12,973 \$120,880 \$0 \$0 1523 PERA - SAED \$0,0095 \$72,042 \$0 \$0 1524 PERA - SAED \$0,0959 \$72,042 \$0 \$0 1525 PERA - SAED \$0,0959 \$72,042 \$0 \$0 1526 Unamployment Compensation \$0 \$7,657 \$0 \$0 1523 Unamployment Compensation \$0 \$7,657 \$0 \$0	1241	Contractual Employee Sick Leave Payments	\$5,936	\$0		\$0	\$0	
Feat Health Insurance \$131,659 \$147,117 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	1340	Employee Cash Incentive Awards	\$1,623	\$12,675		\$0	\$0	
1512 Lifle Insurance \$1,680 \$1,648 \$0 \$0 1513 Short-Term Disability \$1,837 \$2,117 \$0 \$0 1520 FIGA-Medicare Contribution \$17,709 \$20,950 \$0 \$0 1521 Other Retirement Plans \$1,762 \$28,706 \$0 \$0 1522 PERA \$12,0973 \$120,880 \$0 \$0 1524 PERA - AED \$60,959 \$72,042 \$0 \$0 1532 Unemployment Compensation \$0 \$7,657 \$0 \$0 1532 Unemployment Compensation \$0 \$7,657 \$0 \$0 Personal Services - Contract Services Object Group Name 190 Total Contract Services (Purchased Personal Services) \$22,875 \$49,088 \$0 \$0 Object Group Name 1910 Personal Services - Professional \$15,708 \$49,088 \$0 \$0 \$0 Subtotal All Personal Services - Professi	1510	Dental Insurance	\$5,956	\$6,809		\$0	\$0	
Short-Term Disability	1511	Health Insurance	\$131,659	\$147,117		\$0	\$0	
1520 FICA-Medicare Contribution \$17,709 \$20,950 \$0 \$0 1521 Other Retirement Plans \$1,782 \$28,6706 \$0 \$0 1522 PERA \$12,1973 \$120,880 \$0 \$0 1524 PERA - AED \$60,959 \$72,042 \$0 \$0 1525 PERA - SAED \$80,959 \$72,042 \$0 \$0 1532 Unemployment Compensation \$0 \$7,657 \$0 \$0 Personal Services Personal Services Object Group Name 1100 Total Contract Services (Purchased Personal Services) \$22,875 \$49,088 \$0 \$0 Object Group Name 1910 Personal Services - Temporary \$7,166 \$0 \$0 \$0 Subtotal All Personal Services - Professional \$15,870,87 \$49,088 \$0 \$0 \$0 All Other Operating \$1,684,551 \$3.6 \$2,013,976 \$7.5 \$1,871,87 \$9.2	1512	Life Insurance	\$1,680	\$1,648		\$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 Personal Services - Contract Services Object Group Name 1100 Total Contract Services (Purchased Personal Services) \$22,875 \$49,088 \$0 \$0 Object Code Object Name \$1,684,551 \$1,86 \$0 \$0 \$0 Subtotal All Personal Services - Professional \$15,708 \$49,088 \$0 \$0 \$0 All Other Operating Expenditures Object Group Name \$1,684,551 \$3.6 \$2,013,976 \$1,5 \$1,871,847 \$1,872,489 \$0 Object Group Name Object Group Name \$23,972 \$0 <	1513	Short-Term Disability	\$1,837	\$2,117		\$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 Personal Services - Contract Services Object Group Name 1100 Total Contract Services (Purchased Personal Services) \$22,875 \$49,088 \$0 \$0 Object Group Name 1910 Personal Services - Temporary \$7,166 \$0 \$0 \$0 1920 Personal Services - Professional \$15,708 \$49,088 \$0 \$0 \$0 Subtotal All Personal Services - Professional \$1,684,551 13.6 \$2,013,976 17.5 \$1,871,847 19.2 \$1,872,489 10 All Other Operating Expenditures Object Group Name 700 Total Transfers \$384,062 \$23,972 \$0 \$0 \$0<	1520	FICA-Medicare Contribution	\$17,709	\$20,950		\$0	\$0	
1524 PERA - AED \$60,959 \$72,042 \$0 \$0 1525 PERA - SAED \$60,959 \$72,042 \$0 \$0 1532 Unemployment Compensation \$0 \$7,857 \$0 \$0 Personal Services - Contract Services Object Group Mame 1100 Total Contract Services (Purchased Personal Services) \$22,875 \$49,088 \$0 \$0 Object Code Object Name \$1100 \$7,166 \$0 \$0 \$0 1920 Personal Services - Professional \$15,708 \$49,088 \$0 \$0 Subtotal All Personal Services - Professional \$15,708 \$49,088 \$0 \$0 Subtotal All Personal Services - Professional \$15,708 \$49,088 \$0 \$0 Subtotal All Personal Services - Professional \$15,708 \$49,088 \$0 \$0 Subtotal All Personal Services - Professional \$16,84,551 \$1,36 \$2,013,976 \$7.5 \$1,871,847 \$1,2 \$1,872,489 \$0 Object Group Name </td <td>1521</td> <td>Other Retirement Plans</td> <td>\$1,782</td> <td>\$28,706</td> <td></td> <td>\$0</td> <td>\$0</td> <td></td>	1521	Other Retirement Plans	\$1,782	\$28,706		\$0	\$0	
1525 PERA - SAED \$60,959 \$72,042 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	1522	PERA	\$121,973	\$120,880		\$0	\$0	
1532 Unemployment Compensation \$0 \$7,657 \$0 \$0	1524	PERA - AED	\$60,959	\$72,042		\$0	\$0	
Personal Services - Contract Services Object Group Object Group Name \$22,875 \$49,088 \$0 \$0 Object Code Object Name \$7,166 \$0 \$0 \$0 1920 Personal Services - Professional \$15,708 \$49,088 \$0 \$0 Subtotal All Personal Services \$1,684,551 13.6 \$2,013,976 17.5 \$1,871,847 19.2 \$1,872,489 1 All Other Operating Expenditures \$384,062 \$23,972 \$0 \$0 \$0 Object Group Name \$384,062 \$23,972 \$0 \$0 \$0 Object Code Object Rame \$384,062 \$23,972 \$0 \$0 \$0 Subtotal All Other Operating \$384,062 \$23,972 \$0 <td>1525</td> <td>PERA - SAED</td> <td>\$60,959</td> <td>\$72,042</td> <td></td> <td>\$0</td> <td>\$0</td> <td></td>	1525	PERA - SAED	\$60,959	\$72,042		\$0	\$0	
Object Group Object Group Name \$22,875 \$49,088 \$0 \$0 Object Code Object Name \$7,166 \$0 \$0 \$0 1910 Personal Services - Temporary \$7,166 \$0 \$0 \$0 1920 Personal Services - Professional \$15,708 \$49,088 \$0 \$0 Subtotal All Personal Services \$1,684,551 13.6 \$2,013,976 17.5 \$1,871,847 19.2 \$1,872,489 19 All Other Operating Expenditures Object Group Object Group Name \$384,062 \$23,972 \$0 \$0 Object Code Object Name Object Name \$384,062 \$23,972 \$0 \$0 Subtotal All Other Operating \$384,062 \$23,972 \$0 \$0	1532	Unemployment Compensation	\$0	\$7,657		\$0	\$0	
1100 Total Contract Services (Purchased Personal Services) \$22,875 \$49,088 \$0 \$0	Personal Serv	rices - Contract Services						
1100 Total Contract Services (Purchased Personal Services) \$22,875 \$49,088 \$0 \$0	Object Group	Object Group Name						
1910 Personal Services - Temporary \$7,166 \$0 \$0 \$0 \$0 \$0 \$0 \$0			\$22,875	\$49,088		\$0	\$0	
1920 Personal Services - Professional \$15,708 \$49,088 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Object Code	Object Name						
Subtotal All Personal Services \$1,684,551 13.6 \$2,013,976 17.5 \$1,871,847 19.2 \$1,872,489 1 All Other Operating Expenditures Object Group Object Group Name \$384,062 \$23,972 \$0 \$0 Object Code Object Name \$384,062 \$23,972 \$0 \$0 Subtotal All Other Operating \$384,062 \$23,972 \$0 \$0 Subtotal All Other Operating \$384,062 \$23,972 \$0 \$0	1910	Personal Services - Temporary	\$7,166	\$0		\$0	\$0	
All Other Operating Expenditures Object Group Name 7000 Total Transfers \$384,062 \$23,972 \$0 \$0 Object Code Object Name 70RX State Employees Reserve Fund Reversions \$384,062 \$23,972 \$0 \$0 Subtotal All Other Operating \$384,062 \$23,972 \$0 \$0	1920	Personal Services - Professional	\$15,708	\$49,088		\$0	\$0	
Object Group Object Group Name \$384,062 \$23,972 \$0 \$0 Object Code Object Name Object Reserve Fund Reversions \$384,062 \$23,972 \$0 \$0 Subtotal All Other Operating \$384,062 \$23,972 \$0 \$0	Subtotal All Pe	rsonal Services	\$1,684,551	13.6 \$2,013,976	17.5 \$1,871,	847 19.2	\$1,872,489	19.2
7000 Total Transfers \$384,062 \$23,972 \$0 \$0 Object Code Object Name \$384,062 \$23,972 \$0 \$0 70RX State Employees Reserve Fund Reversions \$384,062 \$23,972 \$0 \$0 Subtotal All Other Operating \$384,062 \$23,972 \$0 \$0	All Other Opera	ating Expenditures						
7000 Total Transfers \$384,062 \$23,972 \$0 \$0 Object Code Object Name \$384,062 \$23,972 \$0 \$0 70RX State Employees Reserve Fund Reversions \$384,062 \$23,972 \$0 \$0 Subtotal All Other Operating \$384,062 \$23,972 \$0 \$0	Object Group	Object Group Name						
70RX State Employees Reserve Fund Reversions \$384,062 \$23,972 \$0 \$0 Subtotal All Other Operating \$384,062 \$23,972 \$0 \$0			\$384,062	\$23,972		\$0	\$0	
Subtotal All Other Operating \$384,062 \$23,972 \$0 \$0	Object Code	Object Name						
	70RX	State Employees Reserve Fund Reversions	\$384,062	\$23,972		\$0	\$0	
Total Line Item Expenditures \$2,068,613 13.6 \$2,037,948 17.5 \$1,871,847 19.2 \$1,872,489 1	Subtotal All Oth	ner Operating	\$384,062	\$23,972		\$0	\$0	
	Total Line Item	Expenditures	\$2,068,613	13.6 \$2,037,948	17.5 \$1,871,	847 19.2	\$1,872,489	19.2

Operating Expenses - 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	0				
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0				
Object Code	Object Name								

Personal Services - Contract Services

		FY 2018-19 Actual	FY 2019-20 Actua	al FY 2020-21	FY 2021-	-22
ine Item Obje	ct Code Detail	Expenditure F1	TE Expenditure	FTE Appropriation	FTE Gov Req	F
bject Group	Object Group Name					
bject Code	Object Name					
Subtotal All Pe	rsonal Services	\$0	0 \$0	0 \$0	0	\$0
All Other Opera	ating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$61,572	\$72,922	\$88,127	\$88,1	27
3000	Total Travel Expenses	\$1,155	\$1,205	\$0		\$0
7000	Total Transfers	\$25,401	\$13,999	\$0		\$0
Object Code	Object Name					
2000	Operating Expense	\$0	\$0	\$88,127	\$88,1	27
2160	Other Cleaning Services	\$357	\$98	\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$135	\$0	\$0		\$0
2259	Parking Fees	\$100	\$84	\$0		\$0
2510	In-State Travel	\$332	\$45	\$0		\$0
512	In-State Personal Travel Per Diem	\$97	\$119	\$0		\$0
513	In-State Personal Vehicle Reimbursement	\$24	\$807	\$0		\$0
530	Out-Of-State Travel	\$387	\$0	\$0		\$0
531	Out-Of-State Common Carrier Fares	\$315	\$28	\$0		\$0
532	Out-Of-State Personal Travel Per Diem	\$0	\$168	\$0		\$0
533	Out-Of-State Personal Vehicle Reimbursement	\$0	\$39	\$0		\$0
610	Advertising And Marketing	\$0	\$600	\$0		\$0
630	Communication Charges - External	\$12,062	\$11,444	\$0		\$0
631	Communication Charges - Office Of Information Technology	\$657	\$1,019	\$0		\$0
680	Printing And Reproduction Services	\$4,247	\$4,978	\$0		\$0
810	Freight	\$1	\$26	\$0		\$0
820	Purchased Services	\$183	\$28	\$0		\$0
110	Supplies & Materials	\$94	\$159	\$0		\$0
120	Books/Periodicals/Subscriptions	\$1,796	\$11,489	\$0		\$0
121	Office Supplies	\$1,290	\$1,826	\$0		\$0
123	Postage	\$2,782	\$2,861	\$0		\$0
132	Noncapitalizable Furniture And Office Systems	\$0	\$499	\$0		\$0
140	Noncapitalizable Information Technology	\$5,442	\$12,875	\$0		\$0
145	Software Subscription	\$15,427	\$4,197	\$0		\$0
100	Other Operating Expenses	\$2,596	\$1,628	\$0		\$0
140	Dues And Memberships	\$11,951	\$14,469	\$0		\$0
170	Miscellaneous Fees And Fines	\$55	\$19	\$0		\$0
180	Official Functions	\$1,021	\$1,628	\$0		\$0
220	Registration Fees	\$1,376	\$2,998	\$0		\$0
0RX	State Employees Reserve Fund Reversions	\$25,401	\$13,999	\$0		\$0
ubtotal All Otl	her Operating	\$88,128	\$88,127	\$88,127	\$88,1	27
otal Line Item	Expenditures	\$88,128	0 \$88,127	0 \$88,127	0 \$88,1	127

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

Personal S	<u>ervices - Employees</u>				
Object Grou	p Object Group Name				
FTE	Total FTE	0	0	0	0

			FY 2018-19 Actual		FY 2019-20 Actua	ıl	FY 2020-21		FY 2021-22	
Depend Cooks Depend Name Depend Services	ine Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FΊ
Personal Services Contract Services Stock Office Contract Services Stock Office Stoc	000	Total Employee Wages and Benefits	\$0		\$0		\$85,000		\$0	
Part	bject Code	Object Name								
Spict Group Spict Group Name	000	Personal Services	\$0		\$0		\$85,000		\$0	
100	Personal Serv	vices - Contract Services								
Digital Code	bject Group	Object Group Name								
100	100	Total Contract Services (Purchased Personal Services)	\$300,000		\$215,000		\$215,000		\$215,000	
	bject Code	Object Name								
State Stat	100	Purchased Service - Personal Services	\$0		\$0		\$215,000		\$215,000	
	920	Personal Services - Professional	\$300,000		\$215,000		\$0		\$0	
Subject Group Name Subject	Subtotal All Pe	ersonal Services	\$300,000	0	\$215,000	0	\$300,000	0	\$215,000	
Specific Code Object Name Specific Name	Il Other Opera	ating Expenditures								
Substail All Other Operating \$0	bject Group	Object Group Name								
Sample S	bject Code	Object Name								
Personal Services - 02. Division of Human Resources, (A) Human Resource Services, (2) Labor Relations Services Personal Se	ubtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Personal Services - 02. Division of Human Resources, (A) Human Resource Services, (2) Labor Relations Services Personal Services - Employees Personal Services - Employees Personal Services - Employees Personal Services - Contract Fer	otal Line Item	n Expenditures	\$300.000	0	\$215.000	0	\$300.000	0	\$215.000	
Total Employee Wages and Benefits \$0 \$0 \$457,649 \$948,516			n Resource Services, (2)) Labo	r Relations Serv	ices				
Some Services Some Som	ersonal Serv	vices - Employees	n Resource Services, (2)) Labo	r Relations Serv	ices				
Personal Services - Contract Services \$0	Personal Serv	vices - Employees Object Group Name	n Resource Services, (2)		r Relations Serv			4.5		Ç
Personal Services - Contract Services Object Group Object Group Name Object Code Object Name Subtotal All Personal Services \$0 0 \$0 0 \$457,649 4.5 \$948,516 Object Group Object Group Name Object Code Object Mame Subtotal All Other Operating Expenditures Object Code Object Name Subtotal All Other Operating Spenditures Object Code Object Name Subtotal All Other Operating Spenditures Subtotal All O	Personal Serv Object Group	vices - Employees Object Group Name Total FTE					\$457,649	4.5	\$948,516	Ç
Object Group Object Group Name Object Group Name Object Code Object Name Subtotal All Personal Services \$0 0 \$0 \$0 \$457,649 \$4.5 \$948,516	Personal Serv Object Group TE	vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits					\$457,649	4.5	\$948,516	Ş
Subject Code Object Name Services \$0 0 \$0 \$0 \$457,649 \$4.5 \$948,516	Personal Serv Object Group TE 000 Object Code	vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0		\$0			4.5		ę
Subtotal All Personal Services \$0 0 \$0 \$0 \$457,649 \$4.5 \$948,516	Personal Service Group TE 0000 Diject Code 0000	Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services	\$0		\$0			4.5		(
All Other Operating Expenditures Object Group Object Group Name Object Code Object Name Subtotal All Other Operating \$0 \$0 \$0 \$0 \$0 Otal Line Item Expenditures \$0 0 \$0 \$457,649 4.5 \$948,516	Personal Service Object Group TE 000 Object Code 000	Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services	\$0		\$0			4.5		ξ
Object Group Name Object Code Object Name Subtotal All Other Operating \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Personal Service Object Group Object Code O00 Object Code Object Group Object Group	Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Vices - Contract Services Object Group Name	\$0		\$0			4.5		Ç
Object Code Object Name Subtotal All Other Operating \$0 \$0 \$0 \$0 Sotal Line Item Expenditures \$0 0 \$457,649 4.5 \$948,516	Personal Service Object Group Object Code O00 Object Group Object Group Object Code	Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Vices - Contract Services Object Group Name Object Name	\$0	0	\$0	0	\$457,649		\$948,516	
Subtotal All Other Operating \$0 \$0 \$0 \$0 Total Line Item Expenditures \$0 0 \$457,649 4.5 \$948,516	Personal Service Object Group Object Code OOO Object Group Object Group Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Group Name Object Name	\$0	0	\$0	0	\$457,649		\$948,516	
otal Line Item Expenditures \$0 0 \$0 0 \$457,649 4.5 \$948,516	Personal Service Object Group Object Code Object Group Object Group Object Code Object Code Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Vices - Contract Services Object Group Name Object Name Personal Services	\$0	0	\$0	0	\$457,649		\$948,516	
	Personal Service Dispect Group TE 0000 Dispect Code 0000 Dispect Group Dispect Code Subtotal All Personal Service Dispect Group Dispect Group Dispect Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Vices - Contract Services Object Group Name Object Name Prsonal Services Object Name Object Name Object Name Object Group Name Object Group Name	\$0 \$0	0	\$0 \$0	0	\$457,649 \$457,649		\$948,516 \$948,516	•
Onerating Expenses - 02 Division of Human Resources (Δ) Human Resource Services (2) Labor Relations Services	Personal Service of the Code o	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Vices - Contract Services Object Group Name Object Name Prsonal Services Object Name Object Name Object Name Object Group Name Object Group Name	\$0 \$0	0	\$0 \$0	0	\$457,649 \$457,649		\$948,516 \$948,516	
	Personal Service Object Group Object Code Object Group Object Code Object Group Object Group Object Group Object Group Object Group Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Vices - Contract Services Object Group Name Object Name Personal Services Object Name Object Name Object Name Object Group Name Object Group Name	\$0 \$0 \$0	0	\$0 \$0 \$0	0	\$457,649 \$457,649 \$0	4.5	\$948,516 \$948,516	
	personal Services piect Group piect Code piect Group piect Group piect Code piect Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Vices - Contract Services Object Group Name Object Name Personal Services Object Name Object Name Personal Services Atting Expenditures Object Group Name Object Object Group Name Object Object Group Name Object Name Cher Operating	\$0 \$0 \$0 \$0 \$0	O O	\$0 \$0 \$0 \$0	O O	\$457,649 \$457,649 \$0 \$457,649	4.5	\$948,516 \$948,516	

Total FTE

Total Employee Wages and Benefits

FTE

1000

\$0

0

0

\$0

0

\$0

0

\$0

	FY 2018-19 Actual FY 2019-20 Actual		FY 2020-21		FY 2021-22		
Line Item Object Code Detail	Expenditure FT	E Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
Object Code Object Name							
Personal Services - Contract Services							
Object Group Name							
Object Code Object Name							
Subtotal All Personal Services	\$0	0 \$0	0	\$0	0	\$0	0
All Other Operating Expenditures							
Object Group Name							
2000 Total Operating Expenses	\$0	\$0		\$37,750		\$12,150	
Object Code Object Name							
2000 Operating Expense	\$0	\$0		\$37,750		\$12,150	
Subtotal All Other Operating	\$0	\$0		\$37,750		\$12,150	
Total Line Item Expenditures	\$0	0 \$0	0	\$37,750	0	\$12,150	0

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

Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	2.7	4.0	4.0	2
1000	Total Employee Wages and Benefits	\$283,322	\$399,659	\$1,633,961	\$235,448
Object Code	Object Name				
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 Serv	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$650,812	\$213,013	\$0	\$0
Object Code	Object Name				

1910

Personal Services - Temporary

\$43

\$0

\$0

\$0

		FY 2018-19 Actu	al	FY 2019-20 Actu	al	FY 2020-21		FY 2021-22	
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
1920	Personal Services - Professional	\$650,769		\$213,013		\$0		\$0	
Subtotal All Po	ersonal Services	\$934,134	2.7	\$612,672	4.0	\$1,633,961	4.0	\$235,448	2.3
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$83,511		\$61,458		\$80,465		\$61,843	
3000	Total Travel Expenses	\$0		\$1,154		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$80,465		\$61,843	
2530	Out-Of-State Travel	\$0		\$897		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0		\$257		\$0		\$0	
2630	Communication Charges - External	\$2,555		\$2,595		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$160		\$224		\$0		\$0	
2680	Printing And Reproduction Services	\$1,017		\$373		\$0		\$0	
2810	Freight	\$104		\$17		\$0		\$0	
2820	Purchased Services	\$225		\$0		\$0		\$0	
3110	Supplies & Materials	\$70,002		\$51,423		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,186		\$686		\$0		\$0	
3121	Office Supplies	\$1,151		\$642		\$0		\$0	
3123	Postage	\$340		\$459		\$0		\$0	
3140	Noncapitalizable Information Technology	\$1,265		\$2,330		\$0		\$0	
3145	Software Subscription	\$384		\$87		\$0		\$0	
4100	Other Operating Expenses	\$500		\$347		\$0		\$0	
4150	Interest Expense	\$0		\$2,276		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$1,323		\$0		\$0		\$0	
4180	Official Functions	\$900		\$0		\$0		\$0	
4220	Registration Fees	\$2,400		\$0		\$0		\$0	
Subtotal All O	ther Operating	\$83,511		\$62,613		\$80,465		\$61,843	
Total Line Iten	n Expenditures	\$1,017,645	2.7	\$675,284	4.0	\$1,714,426	4.0	\$297,291	2.3

Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$)	\$0
Object Code	Object Name					
Personal Serv	vices - Contract Services					
Object Group	Object Group Name					
Object Code	Object Name					
Subtotal All Pe	rsonal Services	\$0	0 \$0	0 \$	0 0	\$0 0
All Other Opera	ating Expenditures					
Object Group	Object Group Name					
7000	Total Transfers	\$91,461	\$79,840	\$30,01	7	\$59,723
Object Code	Object Name					

		FY 2018-19 Actua	FY 2018-19 Actual FY 2019-20 Actu			FY 2020-21	FY 2021-22		
Line Item (Object Code Detail	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	
Subtotal A	II Other Operating	\$91,461		\$79,840		\$30,017		\$59,723	
Total Line	Item Expenditures	\$91,461	0	\$79,840	0	\$30,017	0	\$59,723	0

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

Personal Serv	vices - Employees								
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 Service Object Group	vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services)	\$258		\$130		\$0		\$0	
	Total Contract Services (Furchased Fersonal Services)	φ200		φ130		φ0		Φ0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$127		\$0		\$0		\$0	
1920	Personal Services - Professional	\$130		\$130		\$0		\$0	
Subtotal All Pe	rsonal Services	\$914,763	9.1	\$987,989	9.4	\$915,710	12.0	\$916,111	12.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Otl	·	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$914,763	9.1	\$987,989	9.4	\$915,710	12.0	\$916,111	12.0

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

		FY 2018-19 Actual	FY 2019-20 Actua	al	FY 2020-21		FY 2021-22
₋ine Item Obje	ct Code Detail	Expenditure FT		FTE	Appropriation	FTE	Gov Req
Personal Ser	vices - Employees						
Object Group	Object Group Name		0	0		0	
FTE	Total FTE		0	0	Φ0	0	Φ0
000	Total Employee Wages and Benefits	\$0	\$0		\$0		\$0
Object Code	Object Name						
Personal Serv	vices - Contract Services						
Object Group	Object Group Name						
Object Code	Object Name						
-	rsonal Services	\$0	0 \$0	0	\$0	0	\$0
	Chicat Crown Name						
Object Group 2000	Object Group Name Total Operating Expenses	\$57,197	\$54,116		\$58,093		\$58,093
3000	Total Travel Expenses	\$318	\$0		\$0,093		\$0,093
		40.0					
Object Code	Object Name						
2000	Operating Expense	\$0	\$0		\$58,093		\$58,093
160	Other Cleaning Services	\$21	\$0		\$0		\$0
252	Rental/Motor Pool Mile Charge	\$820	\$330		\$0		\$0
510	In-State Travel	\$222	\$0		\$0		\$0
513	In-State Personal Vehicle Reimbursement	\$96	\$0		\$0		\$0
630	Communication Charges - External	\$5,540	\$5,984		\$0		\$0
680	Printing And Reproduction Services	\$5,355	\$5,742		\$0		\$0
810	Freight	\$14	\$3		\$0		\$0
120	Books/Periodicals/Subscriptions	\$7,317	\$0		\$0		\$0
121	Office Supplies	\$2,121	\$913		\$0		\$0
123	Postage	\$3,093	\$3,517		\$0		\$0
128	Noncapitalizable Equipment	\$509	\$0		\$0		\$0
132	Noncapitalizable Furniture And Office Systems	\$0	\$4,004		\$0		\$0
140	Noncapitalizable Information Technology	\$4,993	\$12,722		\$0		\$0
145	Software Subscription	\$200	\$8,381		\$0		\$0
100	Other Operating Expenses	\$1,525	\$1,004		\$0		\$0
140	Dues And Memberships	\$7,700	\$7,500		\$0		\$0
170	Miscellaneous Fees And Fines	\$284	\$424		\$0		\$0
180	Official Functions	\$15,969	\$375		\$0		\$0
-220	Registration Fees	\$1,736	\$3,216		\$0		\$0
ubtotal All Ot	her Operating	\$57,515	\$54,116		\$58,093		\$58,093
atal Lina Itam	Expenditures	\$57,515	0 \$54,116	0	\$58,093	0	\$58,093

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

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

		FY 2018-19 Actu	al	FY 2019-20 Actua	al	FY 2020-21		FY 2021-22	
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$23,646		\$24,208		\$25,000		\$25,000	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$25,000		\$25,000	
1920	Personal Services - Professional	\$23,646		\$24,208		\$0		\$0	
Subtotal All Pe	rsonal Services	\$23,646	0	\$24,208	0	\$25,000	0	\$25,000	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Otl	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$23,646	0	\$24,208	0	\$25,000	0	\$25,000	0

H.B. 07-1335 Supplemental State	Contribution Fund - 02 Division	of Human Resources (R) Fr	nnlovaa Ranafits Sarvicas (1) Employee Renefits Services

Personal Ser	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
Object Code	Object Name							
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Object Code Subtotal All Pe	Object Name ersonal Services	\$0	0	\$0	0	\$0	0	\$0
Subtotal All Pe	-	\$0	0	\$0	0	\$0	0	\$0
Subtotal All Pe	ersonal Services ating Expenditures	\$0	0	\$0	0	\$0	0	\$0
Subtotal All Pe All Other Oper Object Group 2000	ersonal Services ating Expenditures Object Group Name		0		0		0	
Subtotal All Per All Other Oper Object Group 2000 7000	ersonal Services ating Expenditures Object Group Name Total Operating Expenses	\$84	0	\$86	0	\$0	0	\$0
Subtotal All Per All Other Oper Object Group 2000 7000 Object Code	ersonal Services ating Expenditures Object Group Name Total Operating Expenses Total Transfers	\$84	0	\$86	0	\$0	0	\$0
Subtotal All Pe All Other Oper Object Group 2000 7000 Object Code 3123	ersonal Services ating Expenditures Object Group Name Total Operating Expenses Total Transfers Object Name	\$84 \$1,550,136	0	\$86 \$1,575,881	0	\$0 \$1,848,255	0	\$0 \$1,848,255
Subtotal All Pe	ating Expenditures Object Group Name Total Operating Expenses Total Transfers Object Name Postage	\$84 \$1,550,136 \$14	0	\$86 \$1,575,881 \$0	0	\$0 \$1,848,255	0	\$0 \$1,848,255 \$0
Subtotal All Pe All Other Oper Object Group 2000 7000 Object Code 3123 4170	ersonal Services ating Expenditures Object Group Name Total Operating Expenses Total Transfers Object Name Postage Miscellaneous Fees And Fines	\$84 \$1,550,136 \$14 \$70	0	\$86 \$1,575,881 \$0 \$86	0	\$0 \$1,848,255 \$0 \$0	0	\$0 \$1,848,255 \$0 \$0
Subtotal All Pe All Other Oper Object Group 2000 7000 Object Code 3123 4170 7000 700A	ersonal Services ating Expenditures Object Group Name Total Operating Expenses Total Transfers Object Name Postage Miscellaneous Fees And Fines Transfers	\$84 \$1,550,136 \$14 \$70 \$0	0	\$86 \$1,575,881 \$0 \$86 \$0	0	\$0 \$1,848,255 \$0 \$0 \$1,848,255	0	\$0 \$1,848,255 \$0 \$0 \$1,848,255

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

Personal Se	ervices - Employees				
Object Group	p Object Group Name				
FTE	Total FTE	0	0	0	0

		FY 2018-19 Actu	al	FY 2019-20 Actu	al	FY 2020-21		FY 2021-22	
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$224,037		\$201,816		\$88,832		\$247,527	
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$88,832		\$247,527	
7200	Transfers Out For Indirect Costs	\$224,037		\$201,816		\$0		\$0	
Subtotal All Ot	her Operating	\$224,037		\$201,816		\$88,832		\$247,527	
Total Line Item	Expenditures	\$224,037	0	\$201,816	0	\$88,832	0	\$247,527	0

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

Object Code Object Name 1000 Personal Services \$0 \$0 \$830,118 \$7 1110 Regular Full-Time Wages \$650,999 \$677,213 \$0 11111 Regular Part-Time Wages \$110 \$1,133 \$0 1140 Statutory Personnel & Payroll System Annual Leave Payments \$954 \$11,634 \$0 1141 Statutory Personnel & Payroll System Sick Leave Payments \$43 \$0 \$0 11210 Contractual Employee Regular Full-Time Wages \$4,553 \$4,689 \$0 1210 Contractual Employee Cash Incentive Awards \$519 \$750 \$0 1340 Employee Cash Incentive Awards \$519 \$750 \$0 1510 Dental Insurance \$3,901 \$4,044 \$0 1511 Health Insurance \$1,031 \$899 \$0 1512 Life Insurance \$1,031 \$899 \$0 1513 Short-Tem Disability \$974 \$1,024 \$0 1520 FiCA-Medicare Contribution <					Object Group Name	bject Group
Object Name Personal Services \$0		11.5	9.7	9.7	Total FTE	TE
1000 Personal Services \$0	\$772,146	\$830,118	\$937,132	\$889,217	Total Employee Wages and Benefits	000
Regular Full-Time Wages \$650,999 \$677,213 \$0					Object Name	bject Code
Regular Part-Time Wages \$110 \$1,133 \$0 Statutory Personnel & Payroll System Annual Leave Payments \$954 \$11,634 \$0 Statutory Personnel & Payroll System Sick Leave Payments \$954 \$11,634 \$0 Statutory Personnel & Payroll System Sick Leave Payments \$43 \$0 \$0 Statutory Personnel & Payroll System Sick Leave Payments \$43 \$0 \$0 Statutory Personnel & Payroll System Sick Leave Payments \$43 \$0 \$0 Statutory Personnel & Payroll System Sick Leave Payments \$43 \$0 \$0 Statutory Personnel & Payroll System Sick Leave Payments \$44,653 \$4,689 \$0 Statutory Personnel & Payroll System Sick Leave Payments \$4,553 \$4,689 \$0 Statutory Personnel & Payroll System Sick Leave Payments \$4,553 \$4,689 \$0 Statutory Personnel & Payroll System Syst	\$772,146	\$830,118	\$0	\$0	Personal Services	000
1140 Statutory Personnel & Payroll System Annual Leave Payments \$954 \$11,634 \$0 1141 Statutory Personnel & Payroll System Sick Leave Payments \$43 \$0 \$0 1210 Contractual Employee Regular Full-Time Wages \$4,553 \$4,689 \$0 1340 Employee Cash Incentive Awards \$519 \$750 \$0 1510 Dental Insurance \$3,901 \$4,044 \$0 1511 Health Insurance \$87,157 \$86,476 \$0 1512 Life Insurance \$1,031 \$899 \$0 1513 Short-Term Disability \$974 \$1,024 \$0 1520 FICA-Medicare Contribution \$9,343 \$9,931 \$0 1521 Other Retirement Plans \$0 \$547 \$0 1522 PERA \$65,291 \$70,421 \$0 1524 PERA - AED \$32,163 \$34,174 \$0 1525 PERA - SAED \$32,163 \$34,174 \$0 1526 PERA - SAED \$3	\$0	\$0	\$677,213	\$650,999	Regular Full-Time Wages	110
1141 Statutory Personnel & Payroll System Sick Leave Payments \$43 \$0 \$0 1210 Contractual Employee Regular Full-Time Wages \$4,553 \$4,689 \$0 1340 Employee Cash Incentive Awards \$519 \$750 \$0 1510 Dental Insurance \$3,901 \$4,044 \$0 1511 Health Insurance \$87,157 \$86,476 \$0 1512 Life Insurance \$1,031 \$899 \$0 1513 Short-Term Disability \$974 \$1,024 \$0 1520 FICA-Medicare Contribution \$9,343 \$9,931 \$0 1521 Other Retirement Plans \$0 \$547 \$0 1522 PERA \$65,291 \$70,421 \$0 1524 PERA - AED \$32,163 \$34,174 \$0 1525 PERA - SAED \$32,163 \$34,174 \$0 1525 PERA - SAED \$32,163 \$34,174 \$0 1520 PERA - SAED \$32,2163 \$34,174	\$0	\$0	\$1,133	\$110	Regular Part-Time Wages	111
1210 Contractual Employee Regular Full-Time Wages \$4,553 \$4,689 \$0 1340 Employee Cash Incentive Awards \$519 \$750 \$0 1510 Dental Insurance \$3,901 \$4,044 \$0 1511 Health Insurance \$87,157 \$86,476 \$0 1512 Life Insurance \$1,031 \$899 \$0 1513 Short-Term Disability \$974 \$1,024 \$0 1520 FICA-Medicare Contribution \$9,343 \$9,931 \$0 1521 Other Retirement Plans \$0 \$547 \$0 1522 PERA \$65,291 \$70,421 \$0 1524 PERA - AED \$32,163 \$34,174 \$0 1525 PERA - SAED \$32,163 \$34,174 \$0 1532 Unemployment Compensation \$16 \$22 \$0 Personal Services - Contract Services Object Group Name	\$0	\$0	\$11,634	\$954	Statutory Personnel & Payroll System Annual Leave Payments	140
1340 Employee Cash Incentive Awards \$519 \$750 \$0 1510 Dental Insurance \$3,901 \$4,044 \$0 1511 Health Insurance \$87,157 \$86,476 \$0 1512 Life Insurance \$1,031 \$899 \$0 1513 Short-Term Disability \$974 \$1,024 \$0 1520 FICA-Medicare Contribution \$9,343 \$9,931 \$0 1521 Other Retirement Plans \$0 \$547 \$0 1522 PERA \$65,291 \$70,421 \$0 1524 PERA - AED \$32,163 \$34,174 \$0 1525 PERA - SAED \$32,163 \$34,174 \$0 1526 PERA - SAED \$32,163 \$34,174 \$0 1527 Unemployment Compensation \$16 \$22 \$0 Personal Services - Contract Services \$0 Object Group Object Group Name	\$0	\$0	\$0	\$43	Statutory Personnel & Payroll System Sick Leave Payments	141
1510 Dental Insurance \$3,901 \$4,044 \$0 1511 Health Insurance \$87,157 \$86,476 \$0 1512 Life Insurance \$1,031 \$899 \$0 1513 Short-Term Disability \$974 \$1,024 \$0 1520 FICA-Medicare Contribution \$9,343 \$9,931 \$0 1521 Other Retirement Plans \$0 \$547 \$0 1522 PERA \$65,291 \$70,421 \$0 1524 PERA - AED \$32,163 \$34,174 \$0 1525 PERA - SAED \$32,163 \$34,174 \$0 1526 PERA - SAED \$32,163 \$34,174 \$0 1527 Unemployment Compensation \$16 \$22 \$0	\$0	\$0	\$4,689	\$4,553	Contractual Employee Regular Full-Time Wages	210
1511 Health Insurance \$87,157 \$86,476 \$0 1512 Life Insurance \$1,031 \$899 \$0 1513 Short-Term Disability \$974 \$1,024 \$0 1520 FICA-Medicare Contribution \$9,343 \$9,931 \$0 1521 Other Retirement Plans \$0 \$547 \$0 1522 PERA \$65,291 \$70,421 \$0 1524 PERA - AED \$32,163 \$34,174 \$0 1525 PERA - SAED \$32,163 \$34,174 \$0 1532 Unemployment Compensation \$16 \$22 \$0 Personal Services - Contract Services Object Group Name	\$0	\$0	\$750	\$519	Employee Cash Incentive Awards	340
1512 Life Insurance \$1,031 \$899 \$0 1513 Short-Term Disability \$974 \$1,024 \$0 1520 FICA-Medicare Contribution \$9,343 \$9,931 \$0 1521 Other Retirement Plans \$0 \$547 \$0 1522 PERA \$65,291 \$70,421 \$0 1524 PERA - AED \$32,163 \$34,174 \$0 1525 PERA - SAED \$32,163 \$34,174 \$0 1532 Unemployment Compensation \$16 \$22 \$0 Personal Services - Contract Services Object Group Name	\$0	\$0	\$4,044	\$3,901	Dental Insurance	510
1513 Short-Term Disability \$974 \$1,024 \$0 1520 FICA-Medicare Contribution \$9,343 \$9,931 \$0 1521 Other Retirement Plans \$0 \$547 \$0 1522 PERA \$65,291 \$70,421 \$0 1524 PERA - AED \$32,163 \$34,174 \$0 1525 PERA - SAED \$32,163 \$34,174 \$0 1532 Unemployment Compensation \$16 \$22 \$0 Personal Services - Contract Services Object Group Vame	\$0	\$0	\$86,476	\$87,157	Health Insurance	511
1520 FICA-Medicare Contribution \$9,343 \$9,931 \$0 1521 Other Retirement Plans \$0 \$547 \$0 1522 PERA \$65,291 \$70,421 \$0 1524 PERA - AED \$32,163 \$34,174 \$0 1525 PERA - SAED \$32,163 \$34,174 \$0 1532 Unemployment Compensation \$16 \$22 \$0 Personal Services - Contract Services Object Group Name	\$0	\$0	\$899	\$1,031	Life Insurance	512
1521 Other Retirement Plans \$0 \$547 \$0 1522 PERA \$65,291 \$70,421 \$0 1524 PERA - AED \$32,163 \$34,174 \$0 1525 PERA - SAED \$32,163 \$34,174 \$0 1532 Unemployment Compensation \$16 \$22 \$0 Personal Services - Contract Services Object Group Object Group Name Object Group Name Object Group Name	\$0	\$0	\$1,024	\$974	Short-Term Disability	513
1522 PERA \$65,291 \$70,421 \$0 1524 PERA - AED \$32,163 \$34,174 \$0 1525 PERA - SAED \$32,163 \$34,174 \$0 1532 Unemployment Compensation \$16 \$22 \$0 Personal Services - Contract Services Object Group Name	\$0	\$0	\$9,931	\$9,343	FICA-Medicare Contribution	520
1524 PERA - AED \$32,163 \$34,174 \$0 1525 PERA - SAED \$32,163 \$34,174 \$0 1532 Unemployment Compensation \$16 \$22 \$0 Personal Services - Contract Services Object Group Name	\$0	\$0	\$547	\$0	Other Retirement Plans	521
1525 PERA - SAED \$32,163 \$34,174 \$0 1532 Unemployment Compensation \$16 \$22 \$0 Personal Services - Contract Services Object Group Object Group Name	\$0	\$0	\$70,421	\$65,291	PERA	522
1532 Unemployment Compensation \$16 \$22 \$0 Personal Services - Contract Services Object Group Object Group Name	\$0	\$0	\$34,174	\$32,163	PERA - AED	524
Personal Services - Contract Services Object Group Object Group Name	\$0	\$0	\$34,174	\$32,163	PERA - SAED	525
Object Group Object Group Name	\$0	\$0	\$22	\$16	Unemployment Compensation	532
					vices - Contract Services	ersonal Serv
1100 Total Contract Services (Purchased Personal Services) \$248 \$70,444 \$0					Object Group Name	bject Group
1 Total Contract Cervices (Luichased Leischal Cervices)	\$0	\$0	\$79,444	\$248	Total Contract Services (Purchased Personal Services)	100

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FY 2021-22

		1 1 2010-19 Actua	41	1 1 2019-20 Actual	1 1 2020-21		1 1 2021-22	
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure FTE	Appropriation	FTE	Gov Req	F
1910	Personal Services - Temporary	\$123		\$0	\$0		\$0	
920	Personal Services - Professional	\$125		\$975	\$0		\$0	
1935	Personal Services - Legal Services	\$0		\$78,468	\$0		\$0	
Subtotal All Pe	rsonal Services	\$889,464	9.7	\$1,016,576 9.7	\$830,118	11.5	\$772,146	1
All Other Oper	ating Expenditures							
	Object Group Name							
Object Code	Object Name							
Subtotal All Ot	her Operating	\$0		\$0	\$0		\$0	
Γotal Line Item	Expenditures	\$889,464	9.7	\$1,016,576 9.7	\$830,118	11.5	\$772,146	1
)perating E	xpenses - 02. Division of Human Resources, (C) Risk Management Services	s, (1) Ri	isk Management Pro	gram Administrat	ive Cos	t	
Personal Serv	vices - Employees			-				
Object Group	Object Group Name							
TE	Total FTE		0	0		0		
000	Total Employee Wages and Benefits	\$0		\$0	\$0		\$0	
Object Code	Object Name							
Object Group Object Code	Object Group Name Object Name							
•	rsonal Services	\$0	0	\$0 O	\$0	0	\$0	
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$40,095		\$44,533	\$62,318		\$62,318	
8000	Total Travel Expenses	\$4,896		\$2,862	\$0		\$0	
Object Code	Object Name							
2000	Operating Expense	\$0		\$0	\$62,318		\$62,318	
2160	Other Cleaning Services	\$391		\$0	\$0		\$0	
252	Rental/Motor Pool Mile Charge	\$1,991		\$715	\$0		\$0	
258	Parking Fees	\$25		\$26	\$0		\$0	
259	Parking Fees	\$132		\$90	\$0			
510							\$0	
	In-State Travel	\$750		\$835	\$0		\$0 \$0	
2511	In-State Travel In-State Common Carrier Fares	\$750 \$527		\$835 \$0	\$0 \$0			
							\$0	
2512	In-State Common Carrier Fares	\$527		\$0	\$0		\$0 \$0	
2511 2512 2513 2530	In-State Common Carrier Fares In-State Personal Travel Per Diem	\$527 \$590		\$0 \$181	\$0 \$0		\$0 \$0 \$0	

FY 2018-19 Actual

FY 2019-20 Actual

FY 2020-21

Freight

Purchased Services

Out-Of-State Common Carrier Fares

Communication Charges - External

Printing And Reproduction Services

Out-Of-State Personal Travel Per Diem

Out-Of-State Personal Vehicle Reimbursement

Communication Charges - Office Of Information Technology

2531

2532

2533

2630

2631

2680

2810

2820

\$1,057

\$5,606

\$440

\$2,421

\$82

\$0

\$0

\$0

\$0

\$254

\$421

\$6,531

\$552

\$861

\$160

\$2,168

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

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		FY 2018-19 Actu	al FY 2019-20 Act	ual FY 2020-2	1	FY 2021-22	
Line Item Obje	ect Code Detail	Expenditure	FTE Expenditure	FTE Appropriatio	n 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	
Subtotal All O	ther Operating	\$44,990	\$47,394	\$62,31	8	\$62,318	
Total Line Iter	n Expenditures	\$44,990	0 \$47,394	0 \$62,31	8 0	\$62,318	0

	Actuarial and Broker Services - 02, Division of Human R	Resources, (C) Risk Management Se	Services, (1) Risk Management Program Administrative Cost
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Personal Ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				

Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$256,993	\$266,997	\$292,000	\$347,500
Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0	\$0	\$292,000	\$347,500
1920	Personal Services - Professional	\$256,993	\$266,997	\$0	\$0

1920 F	Personal Services - Professional	\$256,993	\$266,997	\$0	\$0	
1100 F	Purchased Service - Personal Services	\$0	\$0	\$292,000	\$347,500	

All Other Operating Expenditures Object Group Name

Object Code Object Name								
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$256,993	0	\$266,997	0	\$292,000	0	\$347,500	0

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

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

		FY 2018-19 Actua	ıl	FY 2019-20 Actua	ı	FY 2020-21		FY 2021-22
ine Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req
bject Code	Object Name							
ersonal Ser	vices - Contract Services							
bject Group	Object Group Name							
100	Total Contract Services (Purchased Personal Services)	\$193,300		\$193,300		\$193,302		\$193,300
bject Code	Object Name							
00	Purchased Service - Personal Services	\$0		\$0		\$193,302		\$193,300
920	Personal Services - Professional	\$193,300		\$193,300		\$0		\$0
ubtotal All Pe	ersonal Services	\$193,300	0	\$193,300	0	\$193,302	0	\$193,300
l Other Oper	rating Expenditures							
bject Group	Object Group Name							
bject Code	Object Name							
ubtotal All Ot	ther Operating	\$0		\$0		\$0		\$0
ndirect Cos Personal Ser	st Assessment - 02. Division of Human Resources, (C	\$193,300	orvices,	\$193,300 (1) Risk Manage	0 ement l	\$193,302 Program Admin	0 istrativ	\$193,300 e Cost
ndirect Cos ersonal Ser bject Group	st Assessment - 02. Division of Human Resources, (C vices - Employees Object Group Name		rvices,		ement l		istrativ	
ndirect Cos ersonal Ser bject Group	st Assessment - 02. Division of Human Resources, (Covices - Employees Object Group Name Total FTE	r) Risk Management Se	-	(1) Risk Manage		Program Admin		e Cost
ndirect Cos ersonal Ser bject Group TE	st Assessment - 02. Division of Human Resources, (C vices - Employees Object Group Name		rvices,		ement l		istrativ	
ndirect Cos ersonal Ser bject Group TE	st Assessment - 02. Division of Human Resources, (Covices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	r) Risk Management Se	rvices,	(1) Risk Manage	ement l	Program Admin	istrativ	e Cost
ersonal Ser	st Assessment - 02. Division of Human Resources, (Covices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	r) Risk Management Se	rvices,	(1) Risk Manage	ement l	Program Admin	istrativ	e Cost
ersonal Ser	st Assessment - 02. Division of Human Resources, (Covices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	r) Risk Management Se	rvices,	(1) Risk Manage	ement l	Program Admin	istrativ	e Cost
ersonal Ser	st Assessment - 02. Division of Human Resources, (Covices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	r) Risk Management Se	rvices,	(1) Risk Manage	ement l	Program Admin	istrativ	e Cost
ersonal Service Group TE DOO bject Code ersonal Service Group bject Code	st Assessment - 02. Division of Human Resources, (Covices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name	r) Risk Management Se	rvices,	(1) Risk Manage	ement l	Program Admin	istrativ	e Cost
ersonal Ser bject Group TE 0000 bject Code ersonal Ser bject Group	St Assessment - 02. Division of Human Resources, (Covices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name	\$) Risk Management Sel	o o	(1) Risk Manage	o O	Program Admin	o	© Cost
ersonal Ser bject Group TE 0000 bject Code ersonal Ser bject Group	St Assessment - 02. Division of Human Resources, (Covices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Group Name Object Group Name Object Services	\$) Risk Management Sel	o o	(1) Risk Manage	o O	Program Admin	o	© Cost
ersonal Ser bject Group bject Code ersonal Ser bject Code bject Group bject Code ubtotal All Pe	St Assessment - 02. Division of Human Resources, (Covices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Group Name Object Services Object Name ersonal Services	\$) Risk Management Sel	o o	(1) Risk Manage	o O	Program Admin	o	© Cost
ersonal Services Group TE 0000 Debject Code Description of Code De	St Assessment - 02. Division of Human Resources, (Covices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Group Name ersonal Services Object Group Name Object Group Name	\$0 \$1 \$206,912	o o	\$0 \$0	o O	\$0 \$0 \$52,100	o	\$0 \$0
ersonal Service Group bject Group bject Code ersonal Service bject Group bject Code ubtotal All Per bject Group bject Group bject Group bject Group bject Group bject Group	St Assessment - 02. Division of Human Resources, (Covices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Group Name Object Name ersonal Services Object Group Name Total Transfers Object Name Total Transfers	\$0 \$0 \$206,912	o o	\$0 \$0 \$234,443	o O	\$0 \$0 \$52,100 \$52,100	o	\$0 \$0 \$221,231
ersonal Service Group bject Code ersonal Service Group bject Group	St Assessment - 02. Division of Human Resources, (Covices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Personal Services Object Group Name Total Transfers Object Name Transfers Transfers Out For Indirect Costs	\$0 \$1 \$206,912	o o	\$0 \$0 \$234,443 \$0 \$234,443	o O	\$0 \$0 \$52,100 \$52,100 \$0	o	\$0 \$0 \$0 \$221,231 \$221,231 \$0
ersonal Services Group TE 0000 bject Code ersonal Services Group bject Group bject Group Ubject Group bject Group bject Group 0000 bject Code	St Assessment - 02. Division of Human Resources, (Covices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Group Name Object Name ersonal Services Object Group Name Total Transfers Object Name Total Transfers	\$0 \$0 \$206,912	o o	\$0 \$0 \$234,443	o O	\$0 \$0 \$52,100 \$52,100	o	\$0 \$0 \$221,231

Schedule	14B -	Page	30	of	72

FTE

1000

Personal Services - Employees

Object Group Name

Total FTE

Total Employee Wages and Benefits

\$0

0

0

\$0

0

\$0

0

\$0

		FY 2018-19 Actual	FY 2019-20 Actua	FY 2020-21	FY 2021-22
Line Item Obje	ect Code Detail	Expenditure F	TE Expenditure	FTE Appropriation	FTE Gov Req
Object Code	Object Name				
•					
Personal Ser	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$154,006	\$288,648	\$200,000	\$1,723,196
Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0	\$0	\$200,000	\$1,723,196
1920	Personal Services - Professional	\$154,006	\$288,648	\$0	\$0
Subtotal All Pe	ersonal Services	\$154,006	0 \$288,648	0 \$200,000	0 \$1,723,196
All Other Oper	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$4,046,564	\$6,529,011	\$3,872,571	\$3,872,571
7000	Total Transfers	\$129,268	\$0	\$0	\$0
Object Code	Object Name				
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
112	Actual Damages - Phys Injury/Illness	\$27,545	\$382,795	\$0	\$0
113	Actual Damages - Property	\$401,871	\$510,534	\$0	\$0
117	Reportable Claims Against The State	\$578,470	\$2,590,198	\$0	\$0
118	Gross Proceeds To Attorneys	\$2,476,297	\$2,579,973	\$0	\$0
119	Claimant Attorney Fees	\$231,706	\$456,935	\$0	\$0
		\$1	\$0	\$0	\$0
1170	Miscellaneous Fees And Fines	T .			
	Miscellaneous Fees And Fines Operating Transfers to Health Care Policy and Financing	\$129,268	\$0	\$0	\$0
4170 700U Subtotal All Ot			\$0 \$6,529,011	\$0 \$3,872,571	\$0 \$3,872,571

Liability Exc	ess Policy - 02. Division of Human Resources, (C) Risk Management Service	es, (2)	Liability						_
Personal Serv	vices - Employees									
Object Group	Object Group Name									
FTE	Total FTE		0		0		0		ı	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0)	
Object Code	Object Name									
										_
Personal Serv	vices - Contract Services									
Object Group	Object Group Name									
Object Code	Object Name									_
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$()	0
All Other Opera	ating Expenditures									
Object Group	Object Group Name									
2000	Total Operating Expenses	\$417,593		\$795,160		\$899,250		\$1,084,373	3	

FY 2021-22 Governor's Request - Der	partment of Personnel & Administration
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		FY 2018-19 Actu	al	FY 2019-20 Actual		FY 2020-21		FY 2021-22	
Line Item Object Code Detail		Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$899,250		\$1,084,373	
2660	Insurance For Other Than Employee Benefits	\$417,593		\$795,160		\$0		\$0	
Subtotal All Other Operating		\$417,593		\$795,160		\$899,250		\$1,084,373	
Total Line Item Expenditures		\$417,593	0	\$795,160	0	\$899,250	0	\$1,084,373	0

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

	vices - Employees	sk management cervi	303, (<i>L</i>)	Liability				
Object Group	Object Group Name							
FTE	Total FTE		0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
Object Code	Object Name							
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$557,507		\$739,909		\$0		\$0
Object Code	Object Name							
1935	Personal Services - Legal Services	\$557,507		\$739,909		\$0		\$0
Subtotal All Pe	ersonal Services	\$557,507	0	\$739,909	0	\$0	0	\$0
All Other Opera	ating 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
Object Code	Object Name							
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
Subtotal All Ot	her Operating	\$3,480,751		\$3,250,773		\$3,455,035		\$4,080,791
Total Line Item	n Expenditures	\$4,038,258	0	\$3,990,682	0	\$3,455,035	0	\$4,080,791

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

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

Sc	hed	lule	14B
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\$8,464,476

		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
Line Item Obje	Line Item Object Code Detail		FTE	Expenditure I	FTE	Appropriation	FTE	Gov Req	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$5,493,760		\$7,509,822		\$9,161,658	\$9,759,153		
Object Code	Object Name								
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	
Subtotal All Other Operating		\$5,493,760		\$7,509,822		\$9,161,658		\$9,759,153	
Total Line Item Expenditures		\$5,493,760	0	\$7,509,822	0	\$9,161,658	0	\$9,759,153	0

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

	•	, ()							
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	Subtotal All Personal Services		0	\$0	0	\$0	0	\$0	0
All Other Opera	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$4,243,335		\$3,823,541		\$5,800,000		\$8,464,476	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$5,800,000		\$8,464,476	
4113	Actual Damages - Property	\$4,243,335		\$3,823,541		\$0		\$0	
	ther Operating	\$4,243,335		\$3,823,541		\$5,800,000		\$8,464,476	

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

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

\$4,243,335

\$3,823,541

\$5,800,000

Total Line Item Expenditures

		FY 2018-19 Actua	ıI	FY 2019-20 Actual		FY 2020-21		FY 2021-22	
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$29,103,133		\$28,274,804		\$33,938,768		\$31,165,830	
Object Code	Object Name								
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	
Subtotal All Ot	her Operating	\$29,103,133		\$28,274,804		\$33,938,768		\$31,165,830	
Total Line Item	Expenditures	\$29,103,133	0	\$28,274,804	0	\$33,938,768	0	\$31,165,830	0

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

Object Group	Object Group Name							
FTE	Total FTE		0	0		0		0
1000	Total Employee Wages and Benefits	\$0	\$0		\$0		\$0	
Object Code	Object Name							
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$1,696,997	\$1,561,152		\$1,850,000		\$1,850,000	
Object Code	Object Name							
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	
Subtotal All Pe	rsonal Services	\$1,696,997	0 \$1,561,152	0	\$1,850,000	0	\$1,850,000	0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$10,160	\$20,300		\$0		\$0	
Object Code	Object Name							
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	

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

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

\$1,707,157

\$1,581,452

0

\$1,850,000

0

\$1,850,000

0

Total Line Item Expenditures

		FY 2018-19 Actu	al	FY 2019-20 Actu	al	FY 2020-21		FY 2021-22	
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
Object Group	Object Group Name								
	Object Group Name								
2000	Total Operating Expenses	\$949,701		\$961,094		\$830,000		\$855,277	
Object Code	Object Name								
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	
Subtotal All Ot	her Operating	\$949,701		\$961,094		\$830,000		\$855,277	
Total Line Item	Expenditures	\$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

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,605,886		\$2,075,660		\$1,786,251		\$1,636,886	
7000	Total Transfers	\$0		\$0		\$0		\$0	
Object Code	Object Name								
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	
Subtotal All Ot	her Operating	\$1,605,886		\$2,075,660		\$1,786,251		\$1,636,886	
Total Line Item	Expenditures	\$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,

Personal Ser	vices - Employees				
Object Group	Object Group Name				
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 2018-19 Actual	FY 2019-20 Actual	FY 2020-21	FY 2021-22
Line Item Obje	ct Code Detail	Expenditure FTE	Expenditure FTE	Appropriation FTE	Gov Req FT
Object Code	Object Name				
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 Serv	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$103	\$52	\$0	\$0
Object Code	Object Name				
1910	Personal Services - Temporary	\$51	\$0	\$0	\$0
1920	Personal Services - Professional	\$52	\$52	\$0	\$0
Subtotal All Pe	rsonal Services	\$616,085 4.9	\$641,506 4.8	\$543,700 4.8	\$543,861 4.
All Other Opera	ating Expenditures				
Object Group	Object Group Name				
7000	Total Transfers	\$3,205	\$6,153	\$0	\$0
Object Code	Object Name				
70RX	State Employees Reserve Fund Reversions	\$3,205	\$6,153	\$0	\$0
Subtotal All Otl	her Operating	\$3,205	\$6,153	\$0	\$0
Total Line Item	Expenditures	\$619,290 4.9	\$647,659 4.8	\$543,700 4.8	\$543,861 4.

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

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

		FY 2018-19 Actual		2019-20 Actua		FY 2020-21		FY 2021-22	
Line Item Obje	ct Code Detail	Expenditure	FTE E	xpenditure	FTE	Appropriation	FTE	Gov Req	FTE
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Bo	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	(
Subtotal All Fe	risonal Services	40	0	φ0	U	\$0	U	40	
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
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	
Object Code	Object Name								
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	
Subtotal All Ot	her Operating	\$22,969		\$22,969		\$22,969		\$22,969	
Total Line Item	Expenditures	\$22,969	0	\$22,969	0	\$22,969	0	\$22,969	(

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

	Object Group Name				
FTE 1	Total FTE	0	0	0	(
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code (Object Name				

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		FY 2018-19 Actu	FY 2018-19 Actual		FY 2019-20 Actual			FY 2021-22	
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
Object Code	Object Name								
Subtotal All Po	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$35,165		\$44,244		\$55,701		\$41,234	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$55,701		\$41,234	
2690	Legal Services	\$35,165		\$44,244		\$0		\$0	
Subtotal All O	ther Operating	\$35,165		\$44,244		\$55,701		\$41,234	
Total Line Iten	m Expenditures	\$35,165	0	\$44,244	0	\$55,701	0	\$41,234	0

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

Personal Services - Em	ployees
	_

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 Serv	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				
Subtotal All Pe	ersonal Services	\$559,899	5.0 \$581,139	5.1	\$503,265 5.2	\$503,439	5.2			

All Other Operating Expenditures

Object Group Name

Object Code Object Name	
Subtotal All Other Operating \$0 \$0 \$0 \$0	\$0

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

Operating	Evnoncoc 04	Central Services,	/ A \	Administration
Operannu	EXDENSES - 04.	Central Services.	(A)	Aummistration.

Operating E	xpenses - 04. Central Services, (A) Administration,				
Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE		0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				
Object Code	Object Name				
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Pe	rsonal Services	\$0	0 \$0	0 \$0	0 \$0
All Other Opera	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$18,360	\$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
132	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
1100	Other Operating Expenses	\$782	\$435	\$0	\$0
1140	Dues And Memberships	\$11	\$0	\$0	\$0
1180	Official Functions	\$118	\$0	\$0	\$0
1220	Registration Fees	\$1,769	\$1,002	\$0	\$0
subtotal All Ot	her Operating	\$25,788	\$18,079	\$27,690	\$27,690
Total Line Item	Expenditures	\$25,788	0 \$18,079	0 \$27,690	0 \$27,690

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

		FY 2018-19 Actua	al	FY 2019-20 Actu	al	FY 2020-21		FY 2021-22	
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	nting Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$13,535		\$11,303		\$19,034		\$14,472	
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$19,034		\$14,472	
7200	Transfers Out For Indirect Costs	\$13,535		\$11,303	_	\$0		\$0	
Subtotal All Oth	ner Operating	\$13,535		\$11,303		\$19,034		\$14,472	
Total Line Item	Expenditures	\$13,535	0	\$11,303	0	\$19,034	0	\$14,472	0

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

Personal Serv	vices - Employees				
Object Group	Object Group Name				
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
Object Code	Object Name				
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 Red	guest - Department of	Personnel & Administration
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Line Item Object Code Detail		FY 2018-19 Actu	al FY 2019-20 Act	ual FY 2020-2		FY 2021-22	
		Expenditure	FTE Expenditure	FTE Appropriation	n FTE	Gov Req	FTE
Personal Ser	vices - Contract Services						
Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$1,047,474	\$1,099,799	\$343,76	3	\$343,763	
Object Code	Object Name						
1100	Purchased Service - Personal Services	\$0	\$0	\$343,76	3	\$343,763	
1910	Personal Services - Temporary	\$864,940	\$762,432	\$)	\$0	
1920	Personal Services - Professional	\$1,049	\$118,549	\$)	\$0	
1940	Personal Services - Medical Services	\$266	\$773	\$)	\$0	
1960	Personal Services - Information Technology	\$181,220	\$218,045	\$)	\$0	
Subtotal All Pe	ersonal Services	\$6,976,317	90.5 \$6,899,035	86.1 \$7,467,79	96.6	\$7,471,032	96.6
All Other Oper	rating Expenditures						
Object Group	Object Group Name						
6000	Total Capitalized Property Purchases	\$23,340	\$1,850	\$)	\$0	
Object Code	Object Name						
6222	Office Furniture And Systems - Direct Purchase	\$0	\$1,850	\$)	\$0	
6510	Capitalized Professional Services	\$23,340	\$0	\$)	\$0	
Subtotal All Of	ther Operating	\$23,340	\$1,850	\$)	\$0	
Total Line Iten	n Expenditures	\$6,999,657	90.5 \$6,900,885	86.1 \$7,467,79	96.6	\$7,471,032	96.6
rotal Ellio Itali							

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

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21	FY 2021-22
Line Item Ob	bject Code Detail	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
Subtotal All	Other Operating	\$4,759,440	\$4,862,244	\$8,680,543	\$18,554,067
Total Line It	em Expenditures	\$4,759,440 0	\$4,862,244 0	\$8,680,543 0	\$18,554,067

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

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

FY 2021-22 Governor's Request - Department of Personnel & Administration
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		FY 2018-19 Actual	FY 2018-19 Actual FY 20		FY 2019-20 Actual		FY 2020-21		
Line Item Obje	ect Code Detail	Expenditure I	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
6000	Total Capitalized Property Purchases	\$0		\$0		\$0		\$100,000	
Object Code	Object Name								
6000	Capitalized Property Purchases	\$0		\$0		\$0		\$100,000	
Subtotal All Ot	ther Operating	\$0		\$0		\$0		\$100,000	
	n Expenditures	\$0	0	\$0	0	\$0	0	\$100,000	

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

Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,417,760		\$1,225,485		\$1,733,260		\$1,733,260	
Object Code	Object Name								
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	
Subtotal All Ot	her Operating	\$1,417,760		\$1,225,485		\$1,733,260		\$1,733,260	
Total Line Item	n Expenditures	\$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,

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

		FY 2018-19 Actual	FY 2019-20 Actu	FY 2019-20 Actual		FY 2020-21		
Line Item Obj	ect Code Detail	Expenditure FT	E Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
Personal Se	rvices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All P	Personal Services	\$0	0 \$0	0	\$0	0	\$0	
All Other Ope	erating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$6,871,618	\$7,807,917		\$9,973,524		\$0	
Object Code	Object Name							
2000	Operating Expense	\$0	\$0		\$9,973,524		\$0	
3123	Postage	\$6,871,618	\$7,807,917		\$0		\$0	
Subtotal All C	Other Operating	\$6,871,618	\$7,807,917		\$9,973,524		\$0	
Tetal Line Her	m Expenditures	\$6,871,618	0 \$7,807,917	0	\$9,973,524	0	\$0	

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

		·							
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$56,464		\$58,080		\$69,000		\$69,000	
Object Code	Object Name								
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	
Subtotal All Otl	her Operating	\$56,464		\$58,080		\$69,000		\$69,000	
Total Line Item	Expenditures	\$56,464	0	\$58,080	0	\$69,000	0	\$69,000	0

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

Personal Ser	vices - Employees				
Object Group	Object Group Name				
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 2018-19 Actual	FY 2019-20 Actua	al FY 2020-21	FY 2021-22
Line Item Obje	ct Code Detail	Expenditure I	FTE Expenditure	FTE Appropriation	FTE Gov Req F
Object Code	Object Name				
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
D.					
Personal Serv Object Group	vices - Contract Services Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$3,338	\$2,748	\$0	\$0
			⊅∠,/48 	\$0	
Object Code	Object Name				
1910	Personal Services - Temporary	\$3,274	\$0	\$0	\$0
1920	Personal Services - Professional	\$64	\$2,748	\$0	\$0
Subtotal All Pe	ersonal Services	\$325,746	5.1 \$387,152	5.3 \$399,600	7.0 \$399,834 7
All Other Opera	ating Expenditures				
Object Group	Object Group Name				
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
Object Code	Object Name				
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
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		FY 2018-19 Actu	al	FY 2019-20 Actua	al	FY 2020-21		FY 2021-22	
Line Item Obj	ect Code Detail	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	
Subtotal All O	other Operating	\$291,933		\$341,594		\$302,680		\$302,680	
Total Line Iter	m Expenditures	\$617,680	5.1	\$728,745	5.3	\$702,280	7.0	\$702,514	7.0

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

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

All Other Opera	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$266,991		\$176,283		\$353,706		\$421,100	
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$353,706		\$421,100	
7200	Transfers Out For Indirect Costs	\$266,991		\$176,283		\$0		\$0	
Subtotal All Ot	her Operating	\$266,991		\$176,283		\$353,706		\$421,100	
Total Line Item	Expenditures	\$266,991	0	\$176,283	0	\$353,706	0	\$421,100	

\$0

\$0

0

\$0

0

\$0

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

Personal Serv	vices - 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	

Subtotal All Personal Services

		FY 2018-19 Actu	al FY 2019-20 Actu	al FY 2020-21	FY 2021-22	
Line Item Obje	ect Code Detail	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 Ser	vices - Contract Services Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$59,669	\$141	\$0	\$0	
Object Code	Object Name					
1910	Personal Services - Temporary	\$138	\$0	\$0	\$0	
1920	Personal Services - Professional	\$59,530	\$141	\$0	\$0	
Subtotal All Pe	ersonal Services	\$886,537	10.5 \$734,116	10.0 \$756,764	13.0 \$757,199	13.0
All Other Oper	rating Expenditures					
Object Group	Object Group Name					
7000	Total Transfers	\$80,636	\$36,353	\$0	\$0	
Object Code	Object Name					
	State Employees Reserve Fund Reversions	\$80,636	\$36,353	\$0	\$0	
70RX	State Employees Needs 10 : and Neversions					
70RX Subtotal All Ot		\$80,636	\$36,353	\$0	\$0	

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

Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0)	\$0	\$0
Object Code	Object Name					
Personal Serv	vices - Contract Services Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$1,650	\$()	\$0	\$0
Object Code	Object Name					
1920	Personal Services - Professional	\$1,650	\$0)	\$0	\$0
Subtotal All Pe	ersonal Services	\$1,650	0 \$0	0	\$0 0	\$0 0

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

Line Herry Chi	t Code Detail	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21	FY 2021-22
Line Item Objec	t Code Detail	Expenditure FTE	Expenditure FTE	Appropriation FTE	Gov Req FTI
All Other Opera	ting Expenditures				
Object Group	Object Group Name				
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
Object Code	Object Name				
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
Subtotal All Oth	ner Operating	\$253,257	\$206,398	\$290,938	\$290,938
Total Line Item	Expenditures	\$254,907 0	\$206,398 0	\$290,938 0	\$290,938

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

Personal Services - Employees

Object Group Name

		FY 2018-19 Actua	al	FY 2019-20 Actu	al	FY 2020-21		FY 2021-22	
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
FTE	Total FTE		30.7		30.8		30.5		29.
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	
	Chiest Coord Name								
Object Group		ФЕ 7 700		ФГ 466		ФО.		# 0	
1100	Total Contract Services (Purchased Personal Services)	\$57,720		\$5,466		\$0		\$0	
Object Code	Object Name	\$44.00F		Φ0		Φ0.		Φ0	
1910	Personal Services - Temporary	\$41,095		\$0		\$0		\$0	
1920	Personal Services - Professional	\$16,624		\$5,466		\$0		\$0	
Subtotal All Pe	ersonal Services	\$3,435,925	30.7	\$3,462,381	30.8	\$3,090,939	30.5	\$3,027,212	29.
All Other Oper	rating Expenditures								
Object Group									
- 10 / 10 10 10 10 10 10 10 10 10 10 10 10 10	Object Group Name								
	Object Group Name Total Transfers	\$1		\$0		\$0		\$0	
7000	Total Transfers	\$1		\$0		\$0		\$0	
7000 Object Code 70RX		\$1 \$1		\$0 \$0		\$0 \$0		\$0	
7000 Object Code	Total Transfers Object Name								

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		

1 1 2021-22	Governor's Request - Department of Personnel 8	x Auminiou auon				Schedule '
		FY 2018-19 Actual	FY 2019-20 Actu	al FY 2020-21		FY 2021-22
ine Item Obje	ct Code Detail	Expenditure	FTE Expenditure	FTE Appropriation	FTE	Gov Req
bject Code	Object Name					
Personal Serv	vices - Contract Services					
Object Group	Object Group Name					
object Group	Object Group Name					
Object Code	Object Name					
Subtotal All Pe	rsonal Services	\$0	0 \$0	0 \$0	0	\$0
All Other Opera	ating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$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
Object Code	Object Name					
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
259	Parking Fees	\$262	\$168	\$0		\$0
510	In-State Travel	\$4,289	\$0	\$0		\$0
512	In-State Personal Travel Per Diem	\$698	\$0	\$0		\$0
513	In-State Personal Vehicle Reimbursement	\$1,264	\$121	\$0		\$0
530	Out-Of-State Travel	\$6,111	\$2,571	\$0		\$0
531	Out-Of-State Common Carrier Fares	\$3,548	\$3,369	\$0		\$0
532	Out-Of-State Personal Travel Per Diem	\$811	\$410	\$0		\$0
630	Communication Charges - External	\$17,378	\$14,660	\$0		\$0
631	Communication Charges - Office Of Information Technology	\$1,679	\$1,849	\$0		\$0
680	Printing And Reproduction Services	\$14,166	\$14,754	\$0		\$0
810	Freight	\$0	\$9	\$0		\$0
820	Purchased Services	\$0	\$15,342	\$0		\$0
120	Books/Periodicals/Subscriptions	\$1,137	\$960	\$0		\$0
121	Office Supplies	\$1,337	\$915	\$0		\$0
123	Postage	\$27,221	\$24,334	\$0		\$0
128	Noncapitalizable Equipment	\$1,773	\$110	\$0		\$0
132	Noncapitalizable Furniture And Office Systems	\$15,994	\$953	\$0		\$0
140	Noncapitalizable Information Technology	\$3,828	\$12,629	\$0		\$0
145	Software Subscription	\$295	\$1,344	\$0		\$0
950	Gasoline	\$0	\$142	\$0		\$0
100	Other Operating Expenses	\$4,126	\$2,592	\$0		\$0
111	Prizes And Awards	\$30	\$60	\$0		\$0
140	Dues And Memberships	\$8,532	\$10,694	\$0		\$0
180	Official Functions	\$1,895	\$1,257	\$0		\$0
220	Registration Fees	\$19,612	\$2,925	\$0		\$0
ORX	State Employees Reserve Fund Reversions	\$0	\$10,000	\$0		\$0
ubtotal All Otl	her Operating	\$136,575	\$122,333	\$138,303		\$138,303
otal Line Item	Expenditures	\$136,575	0 \$122,333	0 \$138,303	0	\$138,303

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

Personal Services - Employees

		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$51,000		\$101,000	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$51,000		\$101,000	
Subtotal All Otl	her Operating	\$0		\$0		\$51,000		\$101,000	
Total Line Item	Expenditures	\$0	0	\$0	0	\$51,000	0	\$101,000	0

Personal Services - 05	5 Division of Accounts and Control (A) Financial Operations and Reporting, (2) Collections Services
i ersonal services - us	of Division of Accounts and Control (A	i i ilialiciai Opelations and Nepoltina. (2) collections sei vices

Object Group	Object Group Name	10.1			
FTE	Total FTE	13.1	4.0		
1000	Total Employee Wages and Benefits	\$988,242	\$428,157	\$358,701	\$0
Object Code	Object Name				
000	Personal Services	\$0	\$0	\$358,701	\$0
110	Regular Full-Time Wages	\$660,270	\$256,404	\$0	\$0
120	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
141	Statutory Personnel & Payroll System Sick Leave Payments	\$258	\$1,529	\$0	\$0
210	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
521	Other Retirement Plans	\$0	\$1,922	\$0	\$0
522	PERA	\$70,577	\$26,855	\$0	\$0
524	PERA - AED	\$34,767	\$13,842	\$0	\$0
525	PERA - SAED	\$34,767	\$13,842	\$0	\$0
532	Unemployment Compensation	\$2,426	\$6,803	\$0	\$0

1100

Object Group Name

Total Contract Services (Purchased Personal Services)

\$27,641

\$56,178

\$0

\$0

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		FY 2018-19 Actu	al	FY 2019-20 Actu	al	FY 2020-21		FY 2021-22	
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
Object Code	Object Name								
1910	Personal Services - Temporary	\$27,337		\$55,874		\$0		\$0	
1920	Personal Services - Professional	\$304		\$304		\$0		\$0	
Subtotal All Pe	ersonal Services	\$1,015,883	13.1	\$484,335	4.0	\$358,701	4.3	\$0	0
All Other Oper	rating Expenditures								
All Other Oper	rating Expenditures								
	rating Expenditures Object Group Name								
Object Group		\$0		\$92,686		\$0		\$0	
All Other Oper Object Group 7000 Object Code	Object Group Name	\$0		\$92,686		\$0		\$0	
Object Group	Object Group Name Total Transfers	\$0 \$0		\$92,686 \$92,686		\$0 \$0		\$0 \$0	
Object Group 7000 Object Code 70RX	Object Group Name Total Transfers Object Name								

Operating Expenses - 05	. Division of Accounts and Control.	(A) Financial Operations and	Reporting, (2) Collections Services
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	1	•	1 0, ()			
Personal Ser	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		0	0		0
1000	Total Employee Wages and Benefits	\$0	\$0		\$0	\$0
Object Code	Object Name					
Personal Ser	vices - Contract Services					
Object Group	Object Group Name					
Object Code	Object Name					
Subtotal All Pe	ersonal Services	\$0	0 \$0	0	\$0	0 \$0
	=					
All Other Oper Object Group	Object Group Name					
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
Object Code	Object Name					
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

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		FY 2018-19 Actual FY 2019-2		FY 2019-20 Actua	19-20 Actual FY 2020-21		FY 2021-22		
Line Item Obj	ect Code Detail	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	
Subtotal All C	Other Operating	\$343,811		\$420,000		\$220,000		\$0	
Total Line Iter	m Expenditures	\$343,811	0	\$420,000	0	\$220,000	0	\$0	0

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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$179,054	\$131,660	\$90	0,000	\$0		
Object Code	Object Name							
2000	Operating Expense	\$0	\$0	\$90	0,000	\$0		
4161	Sales/Collection Commission Expenses	\$179,054	\$131,660		\$0	\$0		
Subtotal All Otl	her Operating	\$179,054	\$131,660	\$90	0,000	\$0		
Total Line Item	Expenditures	\$179,054	0 \$131,660	0 \$90	0,000 0	\$0		

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

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

Object Name

Object Code

Schedule	14 B
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\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

		FY 2018-19 Actual F		FY 2019-20 Actua	FY 2019-20 Actual		FY 2020-21		
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$8,379		\$53,556		\$188,776		\$0	
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$188,776		\$0	
7200	Transfers Out For Indirect Costs	\$8,379		\$53,556		\$0		\$0	
Subtotal All Ot	her Operating	\$8,379		\$53,556		\$188,776		\$0	
Total Line Item	Expenditures	\$8,379	0	\$53,556	0	\$188,776	0	\$0	0

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

Davasas	C:	- Employees
Personal	Services	- Employees

i oroonar oor	Video Employees					
Object Group	Object Group Name					
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	
Object Code	Object Name					
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	

\$15,284

\$123,406

\$68,318

\$68,318

\$0

\$8,725

\$134,331

\$68,862

\$68,862

\$24

Personai	Services -	Contract	<u>Services</u>

PERA

PERA - AED

PERA - SAED

Other Retirement Plans

Unemployment Compensation

1521

1522

1524

1525

1532

Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$380	\$650,192	\$650,000	\$650,000	
Object Code	Object Name					
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	
Subtotal All Pe	ersonal Services	\$1,871,956	16.9 \$2,539,894	16.1 \$2,378,546	17.8 \$1,679,117	16.8

All Other Operating Expenditures

Sc	hec	lule	: 14E	
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\$0

\$0

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

Personal Serv	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
Object Code	Object Name							
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$34,862		\$26,587		\$36,969		\$36,969
3000	Total Travel Expenses	\$1,816		\$128		\$0		\$0
Object Code	Object Name							
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

Official Functions

4180

\$627

\$867

		FY 2018-19 Actu	al	FY 2019-20 Actu	al	FY 2020-21		FY 2021-22	
Line Item (Object Code Detail	Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
4220	Registration Fees	\$1,433		\$257		\$0		\$0	
Subtotal A	II Other Operating	\$36,679		\$26,715		\$36,969		\$36,969	
Total Line	Item Expenditures	\$36,679	0	\$26,715	0	\$36,969	0	\$36,969	0

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

Personal Serv	<u>vices - Employees</u>					
Object Group	Object Group Name					
FTE	Total FTE		19.4	19.3	21.3	21
1000	Total Employee Wages and Benefits	\$2,132,977	\$2,261,736	\$1,993,123	\$1,993,836	
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	\$158,01	\$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 Serv	vices - Contract Services Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$458	\$23	\$0	\$0	
Object Code	Object Name					
1910	Personal Services - Temporary	\$227	\$0	\$0	\$0	
1920	Personal Services - Professional	\$231	\$23^	\$0	\$0	
Subtotal All Pe	ersonal Services	\$2,133,435	19.4 \$2,261,967	19.3 \$1,993,123	21.3 \$1,993,836	21.
All Other Opera	ating Expenditures					
Object Group	Object Group Name					
Object Code	Object Name					
Subtotal All Otl	her Operating	\$0	\$0	\$0	\$0	
Total Line Item	Expenditures	\$2,133,435	19.4 \$2,261,967	7 19.3 \$1,993,123	21.3 \$1,993,836	21.

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

Personal Services - Employees

Object Group Name

	Sovernor's Request - Department of Personnel &	k Administration						Schedule	7 14
		FY 2018-19 Actu	al	FY 2019-20 Actua	al	FY 2020-21		FY 2021-22	
ine Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	F
TE	Total FTE		0		0		0		
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
bject Code	Object Name								
	days Control Combine								
<u>Personal Serv</u> Object Group	vices - Contract Services Object Group Name								
Object Code	Object Name ersonal Services	\$0	0	\$0	0	\$0	0	\$0	
ubtotal All Fe	isoliai sei vices	φυ	0	φυ	0	φυ	U	φ0	_
All Other Opera	ating Expenditures								
bject Group	Object Group Name								
000	Total Operating Expenses	\$48,102		\$21,730		\$59,590		\$59,590	
000	Total Travel Expenses	\$11,475		\$12,408		\$0		\$0	
bject Code	Object Name								
000	Operating Expense	\$0		\$0		\$59,590		\$59,590	
160	Other Cleaning Services	\$32		\$0		\$0		\$0	
252	Rental/Motor Pool Mile Charge	\$90		\$0		\$0		\$0	
59	Parking Fees	\$304		\$252		\$0		\$0	
510	In-State Travel	\$443		\$0		\$0		\$0	
511	In-State Common Carrier Fares	\$0		\$58		\$0		\$0	
512	In-State Personal Travel Per Diem	\$132		\$0		\$0		\$0	
513	In-State Personal Vehicle Reimbursement	\$528		\$218		\$0		\$0	
530	Out-Of-State Travel	\$6,378		\$6,265		\$0		\$0	
531	Out-Of-State Common Carrier Fares	\$2,886		\$4,877		\$0		\$0	
532	Out-Of-State Personal Travel Per Diem	\$1,108		\$990		\$0		\$0	
630	Communication Charges - External	\$11,263		\$10,391		\$0		\$0	
631	Communication Charges - Office Of Information Technology	\$800		\$0		\$0		\$0	
680	Printing And Reproduction Services	\$1,369		\$21		\$0		\$0	
310	Freight	\$6		\$1		\$0		\$0	
320	Purchased Services	\$0		\$278		\$0		\$0	
120	Books/Periodicals/Subscriptions	\$643		\$0		\$0		\$0	
121	Office Supplies	\$1,142		\$437		\$0		\$0	
123	Postage	\$13		\$0		\$0		\$0	
132	Noncapitalizable Furniture And Office Systems	\$0		\$419		\$0		\$0	
140	Noncapitalizable Information Technology	\$10,197		\$2,606		\$0		\$0	
45	Software Subscription	\$0		\$2,128		\$0		\$0	
00	Other Operating Expenses	\$2,742		\$1,805		\$0		\$0	
111	Prizes And Awards	\$10		\$50		\$0		\$0	
140	Dues And Memberships	\$0		\$348		\$0		\$0	
170	Miscellaneous Fees And Fines	\$2,169		\$0		\$0		\$0	
180	Official Functions	\$770		\$770		\$0		\$0	
220	Registration Fees	\$16,553		\$2,226		\$0 \$0		\$0	
	her Operating	\$59,577		\$34,138		\$59,590		\$59,590	
abiolai Aii Uli	not operating	ψ03,011		φυ τ ,130		φυσ,υσ υ		Ψ03,030	

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 & Adm	ninistration
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		FY 2018-19 Actual	FY 2019-20 Actu	al	FY 2020-21		FY 2021-22	
Line Item Obje	ect Code Detail	Expenditure F	TE Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
Object Group	Object Group Name							
FTE	Total FTE		0	0		0		(
1000	Total Employee Wages and Benefits	\$0	\$0		\$0		\$0	
Object Code	Object Name							
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Po	ersonal Services	\$0	0 \$0	0	\$0	0	\$0	(
All Other Ope	rating Expenditures							
Object Group	Object Group Name							
	T. (10) (1) F	Ф0 004 700			ФО 074 0F0		\$6,671,656	
2000	Total Operating Expenses	\$6,234,766	\$6,498,352		\$6,671,656		ψ0,071,030	
	Object Name	\$6,234,766	\$6,498,352		\$6,671,656		ψ0,071,030	
Object Code		\$6,234,766	\$6,498,352		\$6,671,656		\$6,671,656	
Object Code	Object Name							
2000 Object Code 2000 2231 Subtotal All O	Object Name Operating Expense	\$0	\$0		\$6,671,656		\$6,671,656	

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

Personal Ser	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0		0		0	(
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
Object Code	Object Name							
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0
All Other Opera	ating Expenditures Object Group Name							
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
Object Code	Object Name							
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
Subtotal All Ot	her Operating	\$3,869,747		\$3,834,394		\$3,844,996		\$3,844,996
Total Line Item	n Expenditures	\$3,869,747	0	\$3,834,394	0	\$3,844,996	0	\$3,844,996

		FY 2018-19 Actua	al	FY 2019-20 Actua	al	FY 2020-21		FY 2021-22	
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
Indirect Cos	st Assessment - 05. Division of Accounts and Control, (C)	CORE Operations	s,						
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$121,829		\$165,405		\$298,341		\$279,743	
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$298,341		\$279,743	
7200	Transfers Out For Indirect Costs	\$121,829		\$165,405		\$0		\$0	
Subtotal All Ot	ther Operating	\$121,829		\$165,405		\$298,341		\$279,743	
Total Line Item	n Expenditures	\$121,829	0	\$165,405	0	\$298,341	0	\$279,743	0

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

Object Group	Object Group Name				
FTE	Total FTE	40.0	39	.3 4	4.7
1000	Total Employee Wages and Benefits	\$4,390,692	\$4,479,242	\$4,137,018	\$4,153,513
Object Code	Object Name				
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

FY 2021-22 Governor's Red	guest - Department of	Personnel &	Administration
<u></u>	quoot Bopartinont or		/ tallillion and l

Line Item Object Code Detail

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FTE

FY 2021-22

Gov Req

Enic item objet									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$27,020		\$37,479		\$0		\$0	
Object Code 1910	Object Name Personal Services - Temporary	\$15,565		\$16,865		\$0		\$0	
1910	Personal Services - Temporary Personal Services - Professional	\$1,315		\$15,447		\$0 \$0		\$0 \$0	
1960	Personal Services - Information Technology	\$10,140		\$5,168		\$0		\$0	
Subtotal All Pe	rsonal Services	\$4,417,712	40.0	\$4,516,722	39.3	\$4,137,018	44.7	\$4,153,513	44.7
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Otl	·	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$4,417,712	40.0	\$4,516,722	39.3	\$4,137,018	44.7	\$4,153,513	44.7
	xpenses - 06. Administrative Courts, (A) Administrative	Courts,							
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								
Object Code	Object Name								
	Object Name vices - Contract Services								
	·								
Personal Serv	vices - Contract Services Object Group Name								
Personal Serv Object Group Object Code	Vices - Contract Services Object Group Name Object Name	¢0	0	¢o.	0	¢o.	0	\$0	-
Personal Serv Object Group Object Code	vices - Contract Services Object Group Name	\$0	0	\$0	0	\$0	0	\$0	0
Personal Serv Object Group Object Code Subtotal All Pe	Vices - Contract Services Object Group Name Object Name	\$0	0	\$0	0	\$0	0	\$0	0
Personal Serv Object Group Object Code Subtotal All Pe	Vices - Contract Services Object Group Name Object Name rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
Personal Serv Object Group Object Code Subtotal All Pe	Object Group Name Object Name rsonal Services	\$0	0	\$0 \$143,270	0	\$0 \$172,233	0	\$0	0
Personal Serv Object Group Object Code Subtotal All Personal All Other Operation	Object Group Name Object Name rsonal Services ating Expenditures Object Group Name		0		0		0		0
Personal Serv Object Group Object Code Subtotal All Pe All Other Opera Object Group 2000	Object Group Name Object Name rsonal Services Object Group Name Total Operating Expenses	\$136,227	0	\$143,270	0	\$172,233	0	\$172,233	0
Personal Serv Object Group Object Code Subtotal All Personal All Other Operation 2000 3000 6000	Object Group Name Object Name rsonal Services Object Group Name Object Group Name Total Operating Expenses Total Travel Expenses	\$136,227 \$7,061	0	\$143,270 \$6,141	0	\$172,233 \$0	0	\$172,233 \$0	0
Personal Serv Object Group Object Code Subtotal All Personal All Other Operation 2000 3000 6000 Object Code	Object Group Name Object Name rsonal Services Object Group Name Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases	\$136,227 \$7,061	0	\$143,270 \$6,141	0	\$172,233 \$0	0	\$172,233 \$0	0
Personal Serv Object Group Object Code Subtotal All Personal All Other Opera Object Group 2000 3000	Object Group Name Object Name rsonal Services Object Group Name Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name	\$136,227 \$7,061 \$22,992	0	\$143,270 \$6,141 \$22,601	0	\$172,233 \$0 \$0	0	\$172,233 \$0 \$0	0
Personal Service Object Group Object Code Subtotal All Personal Object Group 2000 3000 6000 Object Code 2000	Object Group Name Object Name Services Object Group Name Ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense	\$136,227 \$7,061 \$22,992	0	\$143,270 \$6,141 \$22,601	0	\$172,233 \$0 \$0 \$172,233	0	\$172,233 \$0 \$0 \$172,233	0
Personal Serv Object Group Object Code Subtotal All Personal Object Group 2000 3000 6000 Object Code 2000 2160 2230	Object Group Name Object Name Traing Expenditures Object Group Name Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Other Cleaning Services	\$136,227 \$7,061 \$22,992 \$0 \$949	0	\$143,270 \$6,141 \$22,601 \$0 \$1,175	0	\$172,233 \$0 \$0 \$172,233 \$0	0	\$172,233 \$0 \$0 \$172,233 \$0	0
Personal Serv Object Group Object Code Subtotal All Personal All Other Opera Object Group 2000 3000 6000 Object Code 2000 2160 2230 2252	Object Group Name Object Name rsonal Services Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Operating Expense Cotal Capitalized Property Purchases	\$136,227 \$7,061 \$22,992 \$0 \$949 \$828	0	\$143,270 \$6,141 \$22,601 \$0 \$1,175 \$828	0	\$172,233 \$0 \$0 \$172,233 \$0 \$0	0	\$172,233 \$0 \$0 \$172,233 \$0 \$0	0
Personal Serv Object Group Object Code Subtotal All Pe All Other Opera Object Group 2000 3000 6000 Object Code 2000 2160 2230 2252 2255	Object Group Name Object Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Other Cleaning Services Equipment Maintenance Rental/Motor Pool Mile Charge	\$136,227 \$7,061 \$22,992 \$0 \$949 \$828 \$125	0	\$143,270 \$6,141 \$22,601 \$0 \$1,175 \$828 \$85	0	\$172,233 \$0 \$0 \$172,233 \$0 \$0 \$0	0	\$172,233 \$0 \$0 \$172,233 \$0 \$0 \$0	0
Personal Serv Object Group Object Code Subtotal All Personal All Other Opera Object Group 2000 3000 6000 Object Code 2000 2160 2230 2252 2255 2259	Object Group Name Object Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Buildings	\$136,227 \$7,061 \$22,992 \$0 \$949 \$828 \$125 \$2,775	0	\$143,270 \$6,141 \$22,601 \$0 \$1,175 \$828 \$85 \$1,300	0	\$172,233 \$0 \$0 \$172,233 \$0 \$0 \$0 \$0	0	\$172,233 \$0 \$0 \$172,233 \$0 \$0 \$0 \$0	0
Personal Serv Object Group Object Code Subtotal All Personal All Other Opera Object Group 2000 3000 6000 Object Code 2000 2160 2230 2252 2255 2259 2311	Object Group Name Object Name Tsonal Services Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Cher Cleaning Services Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Buildings Parking Fees	\$136,227 \$7,061 \$22,992 \$0 \$949 \$828 \$125 \$2,775 \$84	0	\$143,270 \$6,141 \$22,601 \$0 \$1,175 \$828 \$85 \$1,300 \$105	0	\$172,233 \$0 \$0 \$172,233 \$0 \$0 \$0 \$0	0	\$172,233 \$0 \$0 \$172,233 \$0 \$0 \$0 \$0	0
Personal Service Code Subtotal All Personal Service Code Subtotal All Personal Service Code All Other Operation Code 2000 2000 2160 2230 2252 2255 2259 2311 2510	Object Group Name Object Name Services Object Group Name Object Group Name Total Capitalized Property Purchases Object Name Operating Expense Total Capitalized Property Purchases Object Name Operating Expense Cher Cleaning Services Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Buildings Parking Fees Construction Contractor Services	\$136,227 \$7,061 \$22,992 \$0 \$949 \$828 \$125 \$2,775 \$84 \$612	0	\$143,270 \$6,141 \$22,601 \$0 \$1,175 \$828 \$85 \$1,300 \$105 \$0	0	\$172,233 \$0 \$0 \$0 \$172,233 \$0 \$0 \$0 \$0 \$0	0	\$172,233 \$0 \$0 \$172,233 \$0 \$0 \$0 \$0 \$0	0
Personal Service Object Group Object Code Subtotal All Personal Service Object Group 2000 3000 6000 Object Code 2000 2160 2230 2252 2255 2259 2311 2510	Object Group Name Object Name Tonal Services Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Buildings Parking Fees Construction Contractor Services In-State Travel	\$136,227 \$7,061 \$22,992 \$0 \$949 \$828 \$125 \$2,775 \$84 \$612 \$1,202	0	\$143,270 \$6,141 \$22,601 \$0 \$1,175 \$828 \$85 \$1,300 \$105 \$0 \$1,150	0	\$172,233 \$0 \$0 \$0 \$172,233 \$0 \$0 \$0 \$0 \$0 \$0	0	\$172,233 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0
Personal Serve Object Group Object Code Subtotal All Personal Object Group 2000 3000 6000 Object Code 2000 2160 2230 2252 2255 2259 2311 2510 2512	Object Group Name Object Name rsonal Services Object Group Name Total Services Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Cher Cleaning Services Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Buildings Parking Fees Construction Contractor Services In-State Travel In-State Personal Travel Per Diem	\$136,227 \$7,061 \$22,992 \$0 \$949 \$828 \$125 \$2,775 \$84 \$612 \$1,202 \$555	0	\$143,270 \$6,141 \$22,601 \$0 \$1,175 \$828 \$85 \$1,300 \$105 \$0 \$1,150 \$644	0	\$172,233 \$0 \$0 \$0 \$172,233 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$172,233 \$0 \$0 \$0 \$172,233 \$0 \$0 \$0 \$0 \$0 \$0	0
Personal Serv Object Group Object Code Subtotal All Pe All Other Opera Object Group 2000 3000 6000 Object Code 2000 2160	Object Group Name Object Name Tronal Services Object Group Name Total Capitalized Property Purchases Object Name Operating Expense Other Cleaning Services Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Buildings Parking Fees Construction Contractor Services In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$136,227 \$7,061 \$22,992 \$0 \$949 \$828 \$125 \$2,775 \$84 \$612 \$1,202 \$555 \$5,304	0	\$143,270 \$6,141 \$22,601 \$0 \$1,175 \$828 \$85 \$1,300 \$105 \$0 \$1,150 \$644 \$4,348	0	\$172,233 \$0 \$0 \$172,233 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$172,233 \$0 \$0 \$0 \$172,233 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0

FY 2018-19 Actual

Expenditure

FTE

FY 2019-20 Actual

Expenditure FTE

FY 2020-21

FTE

Appropriation

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		FY 2018-19 Actu	al FY 2019-20 Act	ual FY 2020	FY 2020-21		
Line Item Obj	ect Code Detail	Expenditure	FTE Expenditure	FTE Appropria	tion 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	
Subtotal All O	ther Operating	\$166,280	\$172,012	\$172,	233	\$172,233	
Total Line Iter	m Expenditures	\$166,280	0 \$172,012	0 \$172,	233 0	\$172,233	0

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

	·····,	(-,							
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$115,661		\$206,880		\$270,464		\$100,348	
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$270,464		\$100,348	
7200	Transfers Out For Indirect Costs	\$115,661		\$206,880		\$0		\$0	
Subtotal All Ot	her Operating	\$115,661		\$206,880		\$270,464		\$100,348	
Total Line Item	Expenditures	\$115,661	0	\$206,880	0	\$270,464	0	\$100,348	0

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

Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	3.4	3.5	3.9	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 2018-19 Actua	FY 2019-20 Act	ual	FY 2020-21		FY 2021-22	
Line Item Objec	ct Code Detail	Expenditure	FTE Expenditure	FTE	Appropriation	FTE	Gov Req	FT
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 Serv	vices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$6,552	\$43		\$0		\$0	
Object Code	Object Name							
1910	Personal Services - Temporary	\$42	\$0		\$0		\$0	
1920	Personal Services - Professional	\$6,511	\$43		\$0		\$0	
Subtotal All Pe	rsonal Services	\$374,394	3.4 \$378,235	3.5	\$346,778	3.9	\$346,908	3.9
	ating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Object Code Subtotal All Oth	·	\$0	\$0		\$0		\$0	
	her Operating	\$0 \$374,394	\$0 3.4 \$378,235	3.5	\$0 \$346,778	3.9	\$0 \$346,908	3.9
Subtotal All Oth Total Line Item	her Operating Expenditures	\$374,394		3.5		3.9		3.9
Subtotal All Oth Total Line Item	her Operating	\$374,394		3.5		3.9		3.6
Subtotal All Oth Total Line Item Operating E	her Operating Expenditures	\$374,394		3.5		3.9		3.0
Subtotal All Oth Total Line Item Operating E	Expenditures xpenses - 07. Division of Capital Assets, (A) Administra	\$374,394		3.5		3.9		3.9
Subtotal All Oth Total Line Item Operating E Personal Serv Object Group	Expenditures xpenses - 07. Division of Capital Assets, (A) Administra	\$374,394		3.5		3.9		3.9
Subtotal All Oth Total Line Item Operating E	Expenditures xpenses - 07. Division of Capital Assets, (A) Administra vices - Employees Object Group Name	\$374,394	3.4 \$378,235					
Subtotal All Oth Total Line Item Operating E Personal Serv Object Group	Expenditures xpenses - 07. Division of Capital Assets, (A) Administra vices - Employees Object Group Name Total FTE	\$374,394 tion,	3.4 \$378,235 0		\$346,778		\$346,908	
Operating E Personal Serv Object Group FTE 1000 Object Code	Expenditures xpenses - 07. Division of Capital Assets, (A) Administra vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$374,394 tion,	3.4 \$378,235 0		\$346,778		\$346,908	
Operating E Personal Serv Object Group FTE 1000 Object Code	Expenditures xpenses - 07. Division of Capital Assets, (A) Administra vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$374,394 tion,	3.4 \$378,235 0		\$346,778		\$346,908	
Operating E Personal Serv Object Group FTE 1000 Object Code	Expenditures xpenses - 07. Division of Capital Assets, (A) Administra vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$374,394 tion,	3.4 \$378,235 0		\$346,778		\$346,908	
Operating E Personal Serv Object Group FTE 1000 Object Code	Expenditures xpenses - 07. Division of Capital Assets, (A) Administra vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$374,394 tion,	3.4 \$378,235 0		\$346,778		\$346,908	
Subtotal All Oth Total Line Item Operating E: Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Code	Expenditures xpenses - 07. Division of Capital Assets, (A) Administra vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name	\$374,394 tion,	3.4 \$378,235 0		\$346,778		\$346,908	
Subtotal All Oth Total Line Item Operating E: Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Code Subtotal All Personal All Perso	Expenditures xpenses - 07. Division of Capital Assets, (A) Administra vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name	\$374,394 tion,	3.4 \$378,235 0 \$0	0	\$346,778 \$0	0	\$346, 908 \$0	
Operating E: Personal Serve Object Group FTE 1000 Object Code Personal Serve Object Code Personal Serve Object Code Subtotal All Personal All Other Operations	Expenditures xpenses - 07. Division of Capital Assets, (A) Administra vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Services Object Services Object Services	\$374,394 tion,	3.4 \$378,235 0 \$0	0	\$346,778 \$0	0	\$346, 908 \$0	
Subtotal All Oth Total Line Item Operating E: Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Code Subtotal All Personal All Perso	Expenditures xpenses - 07. Division of Capital Assets, (A) Administra xices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Roup Name Total Services Object Services Object Roup Name	\$374,394 tion,	3.4 \$378,235 0 \$0	0	\$346,778 \$0	0	\$346, 908 \$0	

		FY 2018-19 Actu	al FY 2019-20 Actu	ual FY 2020-21	FY 2021-22	
Line Item Obje	ct Code Detail	Expenditure	FTE Expenditure	FTE Appropriation	FTE Gov Req	FTE
Object Code	Object Name					
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	
Subtotal All Ot	her Operating	\$18,165	\$3,721	\$18,310	\$18,310	
Total Line Item	Expenditures	\$18,165	0 \$3,721	0 \$18,310	0 \$18,310	0

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

	, (,							
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		(
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$8,352		\$6,974		\$11,744		\$8,929	
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$11,744		\$8,929	
7200	Transfers Out For Indirect Costs	\$8,352		\$6,974		\$0		\$0	
Subtotal All Ot	her Operating	\$8,352		\$6,974		\$11,744		\$8,929	
Total Line Item	n Expenditures	\$8,352	0	\$6,974	0	\$11,744	0	\$8,929	0

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

Personal Services - Employees

		FY 2018-19 Actu	al	FY 2019-20 Actu	al	FY 2020-21		FY 2021-22	
Line Item Objec	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
Object Group	Object Group Name								
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 Serv	rices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$144,509		\$51,041		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$36,019		\$29,303		\$0		\$0	
1920	Personal Services - Professional	\$108,490		\$21,739		\$0		\$0	
Subtotal All Pe	rsonal Services	\$4,120,028	53.8	\$4,154,162	52.2	\$3,474,459	54.2	\$3,576,174	55.6
		, , , , , , , , , , , , , , , , , , ,		* , - , -	-	, , , , , , , , , , , , , , , , , , , ,		, ,,,	
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Oth	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$4,120,028	53.8	\$4,154,162	52.2	\$3,474,459	54.2	\$3,576,174	55.6

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

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

Personal Services - Contract Services

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21	FY 2021-22
Line Item Objec	ct Code Detail	Expenditure FTE	Expenditure FTE	Appropriation FTE	Gov Req
Object Group	Object Group Name				
Object Code	Object Name				
	rsonal Services	\$0 0	\$0 O	\$0	\$0
	ating Expenditures				
Object Group	Object Group Name				
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
0000	Total Capitalized Property Purchases	\$148,301	\$131,733	\$0	\$0
Object Code	Object Name				
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
252	Rental/Motor Pool Mile Charge	\$7,882	\$8,261	\$0	\$0
253	Rental of Equipment	\$770	\$1,214	\$0	\$0
258	Parking Fees	\$4,333	\$4,348	\$0	\$0
312	Construction Consultant Services	\$23,119	\$1,513	\$0	\$0
511	In-State Common Carrier Fares	\$730	\$930	\$0	\$0
512	In-State Personal Travel Per Diem	\$189	\$617	\$0	\$0
513	In-State Personal Vehicle Reimbursement	\$168	\$15	\$0	\$0
630	Communication Charges - External	\$34,926	\$26,324	\$0	\$0
631	Communication Charges - Office Of Information Technology	\$43,296	\$48,920	\$0	\$0
:680	Printing And Reproduction Services	\$4,357	\$3,087	\$0	\$0
810	Freight	\$3,921	\$3,180	\$0	\$0
820	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
113	Clothing and Uniform Allowance	\$20,514	\$22,568	\$0	\$0
121	Office Supplies	\$10,371	\$17,030	\$0	\$0
123	Postage	\$8,871	\$10,429	\$0	\$0
126	Repair and Maintenance	\$315,880	\$297,557	\$0	\$0
128	Noncapitalizable Equipment	\$13,490	\$15,226	\$0	\$0
132	Noncapitalizable Furniture And Office Systems	\$14,251	\$11,897	\$0	\$0
140	Noncapitalizable Information Technology	\$35,156	\$33,730	\$0	\$0
145	Software Subscription	\$0	\$9,127	\$0	\$0
100	Other Operating Expenses	\$7,005	\$4,675	\$0	\$0
111	Prizes And Awards	\$2,101	\$65	\$0	\$0
170	Miscellaneous Fees And Fines	\$2,101	\$137	\$0	\$0
180	Official Functions	\$1,892	\$412	\$0 \$0	\$0 \$0
220	Registration Fees	\$1,892 \$2,913	\$412 \$6,405	\$0 \$0	\$0 \$0
	Other Capital Equipment - Direct Purchase	\$2,913 \$125,182	\$6,405 \$130,220	\$0 \$0	\$0 \$0
280 Subtotal All Oth		\$125,182	\$130,220	\$2,705,456	\$2,783,370
		¥=,001,102	7 =,00=,002	V= ,1.30,100	4 =31 00301 0

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

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			FY 2018-19 Actual FY 2019-20 Ac		al	FY 2020-21		FY 2021-22	
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		
1000	Total Employee Wages and Benefits	\$0	· ·	\$0	J	\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$30,926		\$56,520		\$56,520			
		400,020		\$30,320		ψ50,520		\$56,520	
	Total Capitalized Property Purchases	\$24,801		\$36,320		\$0		\$56,520 \$0	
6000	Total Capitalized Property Purchases Object Name								
6000 Object Code									
6000 Object Code 2000	Object Name	\$24,801		\$0		\$0		\$0	
0000 Object Code 2000 2220	Object Name Operating Expense	\$24,801 \$0		\$0 \$0		\$0 \$56,520		\$0 \$56,520	
Object Code 2000 2220 2230	Object Name Operating Expense Building Maintenance	\$24,801 \$0 \$0		\$0 \$0 \$20,073		\$0 \$56,520 \$0		\$0 \$56,520 \$0	
Object Code 2000 2220 2230 2810	Object Name Operating Expense Building Maintenance Equipment Maintenance	\$24,801 \$0 \$0 \$10,924		\$0 \$0 \$20,073 \$0		\$56,520 \$0 \$0		\$0 \$56,520 \$0 \$0	
Object Code 2000 2220 2230 2810 3126	Object Name Operating Expense Building Maintenance Equipment Maintenance Freight	\$24,801 \$0 \$0 \$10,924 \$350		\$0 \$0 \$20,073 \$0 \$0		\$56,520 \$0 \$0 \$0		\$56,520 \$0 \$0 \$0	
Object Code 2000 2220 2230 2810 3126 4170	Object Name Operating Expense Building Maintenance Equipment Maintenance Freight Repair and Maintenance	\$24,801 \$0 \$0 \$10,924 \$350 \$19,542		\$0 \$0 \$20,073 \$0 \$0 \$36,447		\$0 \$56,520 \$0 \$0 \$0 \$0		\$0 \$56,520 \$0 \$0 \$0	
6000 Object Code 2000 2220 2230 2810 3126 4170 6280 Subtotal All Ot	Object Name Operating Expense Building Maintenance Equipment Maintenance Freight Repair and Maintenance Miscellaneous Fees And Fines Other Capital Equipment - Direct Purchase	\$24,801 \$0 \$0 \$10,924 \$350 \$19,542 \$110		\$0 \$20,073 \$0 \$0 \$36,447 \$0		\$56,520 \$0 \$0 \$0 \$0 \$0 \$0		\$56,520 \$0 \$0 \$0 \$0 \$0	

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

Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								_
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$504,707		\$504,707	
7000	Total Transfers	\$476,928		\$476,928		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$504,707		\$504,707	

	FY 2018		2018-19 Actual FY 2019-20 Ac		al	FY 2020-21	1 FY 2021		
Line Item C	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
700R	Operating Transfers to Public Safety	\$476,928		\$476,928		\$0		\$0	
Subtotal Al	Subtotal All Other Operating			\$476,928		\$504,707		\$504,707	
Total Line I	Item Expenditures	\$476,928	0	\$476,928	0	\$504,707	0	\$504,707	0

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

Othities - 01	. Division of Capital Assets, (b) Facilities Mair	iteriance - oapitor complex,						
Personal Ser	<u>vices - Employees</u>							
Object Group	Object Group Name							
FTE	Total FTE		0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
Object Code	Object Name							
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0
All Other Oper	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$2,680,916		\$2,736,876		\$5,292,490		\$5,600,089
6000	Total Capitalized Property Purchases	\$212,875		\$210,212		\$0		\$0
6700	Total Debt Service	\$1,900,238		\$1,938,723		\$0		\$0
7000	Total Transfers	\$100,269		\$0		\$0		\$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$5,292,490		\$5,600,089
2110	Water and Sewer Services	\$359,535		\$389,024		\$0		\$0
2220	Building Maintenance	\$7,250		\$90,880		\$0		\$0
2230	Equipment Maintenance	\$15,946		\$3,702		\$0		\$0
2312	Construction Consultant Services	\$15,139		\$0		\$0		\$0
2810	Freight	\$117		\$0		\$0		\$0
2820	Purchased Services	\$1,625		\$50,895		\$0		\$0
3126	Repair and Maintenance	\$25,109		\$30,271		\$0		\$0
3940	Electricity	\$1,712,741		\$1,566,348		\$0		\$0
3970	Natural Gas	\$100,479		\$118,639		\$0		\$0
3980	Steam	\$446,434		\$479,614		\$0		\$0
4100	Other Operating Expenses	\$0		\$74		\$0		\$0
4140	Dues And Memberships	\$11,680		\$0		\$0		\$0
4170	Miscellaneous Fees And Fines	\$0		\$2,549		\$0		\$0
4220	Registration Fees	\$0		\$4,880		\$0		\$0
6280	Other Capital Equipment - Direct Purchase	\$197,736		\$0		\$0		\$0
6480	Other Capital Equipment - Lease Purchase	\$0		\$9,000		\$0		\$0
6510	Capitalized Professional Services	\$0		\$201,212		\$0		\$0
6810	Capital Lease Principal	\$1,348,726		\$1,452,844		\$0		\$0
6820	Capital Lease Interest	\$551,512		\$485,879		\$0		\$0
700A	Operating Transfers to Personnel	\$100,269		\$0		\$0		\$0
Subtotal All Ot	ther Operating	\$4,894,298		\$4,885,812		\$5,292,490		\$5,600,089
		£4.004.000		¢4.005.040		¢E 202 400		¢E COO OOO

Total Line Item Expenditures

\$4,894,298

0

\$4,885,812

0

\$5,292,490

0

\$5,600,089

0

\$0

\$862,835

\$862,835

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

Indirect Cos	st Assessment - 07. Division of Capital Assets	, (B) Facilities Maintenance -	Capitol (Complex,				
Personal Ser	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
Object Code	Object Name							
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0 0
All Other Oper	rating Expenditures							
Object Group	Object Group Name							
7000	Total Transfers	\$1,002,611		\$884,389		\$1,177,859		\$862,835
Object Code	Object Name							
7000	Transfers	\$0		\$0		\$1,177,859		\$862,835

\$1,002,611

\$1,002,611

\$1,002,611

\$884,389

\$884,389

\$884,389

0

\$1,177,859

\$1,177,859

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					

7200

Subtotal All Other Operating

Total Line Item Expenditures

Transfers Out For Indirect Costs

FY 2021-22 Governor's Red	guest - Department of	Personnel &	Administration
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		FY 2018-19 Actua	al	FY 2019-20 Actual		FY 2020-21	FY 2021-22		
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FT
1525	PERA - SAED	\$39,084		\$42,472		\$0		\$0	
1532	Unemployment Compensation	\$0		\$22		\$0		\$0	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$30,239		\$25,074		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$20,166		\$0		\$0		\$0	
1920	Personal Services - Professional	\$10,074		\$25,074		\$0		\$0	
Subtotal All Pe	ersonal Services	\$1,175,912	14.0	\$1,280,915	14.3	\$1,148,958	17.0	\$1,149,527	17.0
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ther Operating	\$0		\$0		\$0		\$0	
	n Expenditures	\$1,175,912	14.0	\$1,280,915	14.3	\$1,148,958	17.0	\$1,149,527	17.0

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

Operating E	expenses - 07. Division of Capital Assets, (C) Fleet Management Prog	ram and	Wotor Pool Se	rvices,					
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								

ii Otilei Opeia	tung Expenditures				
bject Group	Object Group Name				
000	Total Operating Expenses	\$324,140	\$305,995	\$820,234	\$1,160,675
000	Total Travel Expenses	\$4,794	\$846	\$0	\$0
bject Code	Object Name				
000	Operating Expense	\$0	\$0	\$820,234	\$1,160,675
220	Building Maintenance	\$916	\$1,795	\$0	\$0
230	Equipment Maintenance	\$2,040	\$0	\$0	\$0
31	Information Technology Maintenance	\$14,011	\$14,968	\$0	\$0
52	Rental/Motor Pool Mile Charge	\$160	\$0	\$0	\$0
258	Parking Fees	\$40,000	\$39,996	\$0	\$0
259	Parking Fees	\$79	\$66	\$0	\$0
513	In-State Personal Vehicle Reimbursement	\$53	\$40	\$0	\$0
531	Out-Of-State Common Carrier Fares	\$3,910	\$617	\$0	\$0
32	Out-Of-State Personal Travel Per Diem	\$832	\$189	\$0	\$0
30	Communication Charges - External	\$16,293	\$17,325	\$0	\$0

		FY 2018-19 Actu	al FY 2019-20 Actu	ıal FY 2020-21	FY 2021-22
Line Item Obje	ct Code Detail	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
Subtotal All Ot	Subtotal All Other Operating		\$306,841	\$820,234	\$1,160,675
Total Line Item	Expenditures	\$328,935	0 \$306,841	0 \$820,234	0 \$1,160,675 0

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

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
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	
Subtotal All Ot	her Operating	\$142,826		\$70,307		\$200,000		\$200,000	
Total Line Item	n Expenditures	\$142,826	0	\$70,307	0	\$200,000	0	\$200,000	0

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

Personal Services - Employees

Object Group Name

		FY 2018-19 Actua	al	FY 2019-20 Actu	al	FY 2020-21	FY 2021-22		
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
FTE	Total FTE		0		0		0		C
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	rvices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	(
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$19,227,119		\$17,465,420		\$20,649,618		\$20,649,618	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$20,649,618		\$20,649,618	
3112	Automotive Supplies	\$19,227,119		\$17,465,420		\$0		\$0	
Subtotal All O	ther Operating	\$19,227,119		\$17,465,420		\$20,649,618		\$20,649,618	
Tatal I in a line	n Expenditures	\$19,227,119	0	\$17,465,420	0	\$20,649,618	0	\$20,649,618	0

Vehicle Replacement Lease/Purchase - 07. Division of Capital Assets, (C) Fleet Management Program and Motor Pool Services,

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
6700	Total Debt Service	\$18,987,715		\$19,808,042		\$23,390,363		\$25,908,457	
Object Code	Object Name								
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	
Subtotal All Otl	her Operating	\$18,987,715		\$19,808,042		\$23,390,363		\$25,908,457	
Total Line Item	Expenditures	\$18,987,715	0	\$19,808,042	0	\$23,390,363	0	\$25,908,457	0

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

Personal Services - Employees

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Line Item Object Code Detail		FY 2018-19 Actua	FY 2018-19 Actual		FY 2019-20 Actual			FY 2021-22	
		Expenditure	FTE	Expenditure	FTE	Appropriation	FTE	Gov Req	FTE
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		(
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$63,275		\$38,504		\$98,216		\$120,081	
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$98,216		\$120,081	
7200	Transfers Out For Indirect Costs	\$63,275		\$38,504		\$0		\$0	
Subtotal All Ot	her Operating	\$63,275		\$38,504		\$98,216		\$120,081	
Total Line Item Expenditures		\$63,275	0	\$38,504	0	\$98,216	0	\$120,081	0