Departmen	t of Personnel & Administration	FY 2019-20 Actua	ı	FY 2020-21 Actual		FY 2021-22 Appropriation	Schedul FY 2022-23 Gov Reg	
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget FTE		FTE
	rvices - 01. Executive Director's Office, (A) Department A	dministration						
	vices - Employees	diffilistration,						
	<u>-</u>							
Object Group FTE	Object Group Name  Total FTE		16.7		16.5	18.3		18.3
1000	Total Employee Wages and Benefits	\$2,247,674	10.7	\$2,135,626	10.5	\$1,916,101	\$1,980,045	10.3
		<del>*-,,*</del>		+-,:,		<b></b>	* 1,000,010	
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$1,916,101	\$1,980,045	
1110	Regular Full-Time Wages	\$884,998		\$807,910		\$0	\$0	
1111	Regular Part-Time Wages	\$53,460		\$61,436		\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$323		\$0		\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$736,414		\$707,178		\$0	\$0	
1211	Contractual Employee Regular Part-Time Wages	\$2,100		\$34,170		\$0	\$0	
1213	Contractual Regular Part Time Wages - Furlough	\$0		(\$240)		\$0	\$0	
1240	Contractual Employee Annual Leave Payments	\$4,685		\$0		\$0	\$0	
1340	Employee Cash Incentive Awards	\$3,000		\$3,671		\$0	\$0	
1510	Dental Insurance	\$8,460		\$6,977		\$0	\$0	
1511	Health Insurance	\$185,201		\$164,940		\$0	\$0	
1512	Life Insurance	\$1,615		\$1,524		\$0	\$0	
1513	Short-Term Disability	\$2,517		\$2,358		\$0	\$0	
1520	FICA-Medicare Contribution	\$23,684		\$22,446		\$0	\$0	
1521	Other Retirement Plans	\$50,700		\$23,710		\$0	\$0	
1522	PERA	\$119,003		\$145,127		\$0	\$0	
1524	PERA - AED	\$81,671		\$77,195		\$0	\$0	
1525	PERA - SAED	\$81,671		\$77,195		\$0	\$0	
1532	Unemployment Compensation	\$8,173		\$29		\$0	\$0	
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$8,599		\$262		\$0	\$0	
Object Code	Object Name							
1920	Personal Services - Professional	\$8,599		\$262		\$0	\$0	
Subtotal All Pe	rsonal Services	\$2,256,273	16.7	\$2,135,889	16.5	\$1,916,101 18.3	\$1,980,045	18.3
All Other Oner	ating Evanditure							
	ating Expenditures							
Object Group 7000	Object Group Name  Total Transfers	\$4		\$90		\$0	\$0	
	Object Name	<u> </u>		***			**	
Object Code 70RX	State Employees Reserve Fund Reversions	\$4		\$90		\$0	\$0	
Subtotal All Ot		\$4		\$90		\$0	\$0	
Total Line Item	Expenditures	\$2,256,277	16.7	\$2,135,979	16.5	\$1,916,101 18.3	\$1,980,045	18.3
Health, Life	and Dental - 01. Executive Director's Office, (A) Departme	ent Administration,						
Personal Ser	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0.0		0.0	0.0		0.0

Total Employee Wages and Benefits

1000

\$0

\$0 \$4,448,038

\$4,639,782

Departmer	nt of Personnel & Administration						Schedule	
		FY 2019-20 Actua		FY 2020-21 Actual		FY 2021-22 Appropriation	FY 2022-23 Gov Requ	uest
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Budget FTE	Budget	FTE
Object Code	Object Name							
000	Personal Services	\$0		\$0		\$4,448,038	\$4,639,782	
Personal Ser	vices - Contract Services							
bject Group	Object Group Name							
bject Code	Object Name							
	ersonal Services	\$0	0.0	\$0	0.0	\$4,448,038 0.0	\$4,639,782	0.0
II Other One	rating Expenditures							
bject Group	Object Group Name							
7000	Total Transfers	\$13,638		\$0		\$0	\$0	
						**		
Object Code ORX	Object Name State Employees Reserve Fund Reversions	\$13,638		\$0		\$0	\$0	
	ther Operating	\$13,638		\$ <b>0</b>		\$ <b>0</b>	\$0	
Total Line Iten	n Expenditures	\$13,638	0.0	\$0	0.0	\$4,448,038 0.0	\$4,639,782	0.0
	Disability - 01. Executive Director's Office, (A) Depar							
	Object Group Name							
Object Group			0.0		0.0	0.0		0.0
Dbject Group	Object Group Name	\$0	0.0	\$0	0.0	0.0	\$45,922	0.0
Object Group TE 000	Object Group Name Total FTE	\$0	0.0	\$0	0.0		\$45,922	0.0
Object Group TE 000 Object Code	Object Group Name  Total FTE  Total Employee Wages and Benefits	\$0 \$0	0.0	\$0 \$0	0.0		\$45,922 \$45,922	0.0
Object Group TE 000 Object Code 000	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name		0.0		0.0	\$44,196		0.0
Object Group TE 000 Object Code 000 Object Code	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Personal Services		0.0		0.0	\$44,196		0.0
Object Group TE 000 Object Code 000 Object Code 000 Object Group	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Personal Services		0.0		0.0	\$44,196		0.0
Object Group TE 0000 Object Code 0000 Object Group Object Group	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Personal Services  vices - Contract Services  Object Group Name		0.0		0.0	\$44,196		
Dipiect Group TE 0000 Dipiect Code 0000 Personal Ser Dipiect Group Dipiect Code ubtotal All Personal All Pers	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Personal Services  Vices - Contract Services  Object Group Name  Object Name	\$0		\$0		\$44,196 \$44,196	\$45,922	
Object Group TE 0000 Object Code 0000 Object Group Object Code subtotal All Po	Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name Personal Services  Object Group Name  Object Name  ersonal Services	\$0		\$0		\$44,196 \$44,196	\$45,922	
Dispect Group TE 0000 Dispect Code 0000 Dersonal Set Dispect Group Dispect Code	Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name Personal Services  Object Group Name  Object Name  ersonal Services	\$0		\$0		\$44,196 \$44,196	\$45,922	
Object Group Object Code Object Group Object Group Object Group Object Group Object Code Object Group Object Code Object Group	Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name  Personal Services  Object Group Name  Object Name  ersonal Services  Object Name  Object Name	\$0 \$0		\$0 \$0		\$44,196 \$44,196 \$44,196 0.0	\$45,922 \$45,922	
Object Group Object Code ODJect Group Object Group	Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name  Personal Services  Object Group Name  Object Name  ersonal Services  Object Group Name  Total Transfers	\$0 \$0		\$0 \$0		\$44,196 \$44,196 \$44,196 0.0	\$45,922 \$45,922	
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  Object Group Name  Object Name  ersonal Services  Object Tame  Total Transfers  Object Name	\$0 \$0 \$2,060		\$0 \$0 \$3,772		\$44,196 \$44,196 0.0	\$45,922 \$45,922	
Object Group Object Code Object Group	Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name  Personal Services  Object Group Name  Object Name  Personal Services  Object Rome  Object Name  Total Transfers  Object Name  State Employees Reserve Fund Reversions	\$0 \$0 \$2,060		\$0 \$0 \$3,772 \$3,772		\$44,196 \$44,196 \$44,196 0.0	\$45,922 \$45,922 \$0 \$0	0.0
Object Group Object Code ODJect Group Object Code ORX Subtotal All O	Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name Personal Services  Object Group Name  Object Name  ersonal Services  Object Name  Total Transfers  Object Name  State Employees Reserve Fund Reversions  ther Operating	\$0 \$0 \$2,060 \$2,060 \$2,060	0.0	\$0 \$0 \$3,772 \$3,772 \$3,772	0.0	\$44,196 \$44,196 \$44,196 0.0 \$0 \$0	\$45,922 \$45,922 \$0 \$0	0.4
Object Group Object Code OOO Object Group Object Group Object Group Object Code OOO Object Code OOO Object Group	Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name Personal Services  Object Group Name  Object Name  Personal Services  Object Name  Object Name  Personal Services  Object Name  Stating Expenditures  Object Group Name  Total Transfers  Object Name  State Employees Reserve Fund Reversions  ther Operating  n Expenditures	\$0 \$0 \$2,060 \$2,060 \$2,060	0.0	\$0 \$0 \$3,772 \$3,772 \$3,772	0.0	\$44,196 \$44,196 \$44,196 0.0 \$0 \$0	\$45,922 \$45,922 \$0 \$0	0.0
Object Group Object Code OOO Object Code Object Group Object Group Object Code Subtotal All Personal Select Object Group Object Code ORX	Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name Personal Services  Vices - Contract Services Object Group Name  Object Name  ersonal Services  Object Group Name  Total Transfers  Object Name  State Employees Reserve Fund Reversions  ther Operating  n Expenditures  m Equalization Disbursement - 01. Executive Directo	\$0 \$0 \$2,060 \$2,060 \$2,060	0.0	\$0 \$0 \$3,772 \$3,772 \$3,772	0.0	\$44,196 \$44,196 \$44,196 0.0 \$0 \$0	\$45,922 \$45,922 \$0 \$0	0.0
Object Group Object Code Object Group Object Code O	Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name Personal Services  Vices - Contract Services Object Group Name  Object Name  ersonal Services  Object Group Name  Total Transfers  Object Name  State Employees Reserve Fund Reversions  ther Operating  n Expenditures  m Equalization Disbursement - 01. Executive Directo	\$0 \$0 \$2,060 \$2,060 \$2,060	0.0	\$0 \$0 \$3,772 \$3,772 \$3,772	0.0	\$44,196 \$44,196 \$44,196 0.0 \$0 \$0	\$45,922 \$45,922 \$0 \$0	0.0

Department	t of Personnel & Administration							Schedul	<u>e</u> 14B
,		FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropria	ition	FY 2022-23 Gov Req	uest
Line Item Objec	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name					*		*	
1000	Personal Services	\$0		\$0		\$1,391,105		\$1,444,022	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0.0	\$0	0.0	\$1,391,105	0.0	\$1,444,022	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name	#00 F00		<b>#70.000</b>					
7000	Total Transfers	\$20,528		\$72,826		\$0		\$0	
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions	\$20,528		\$72,826		\$0		\$0	
Subtotal All Oth	her Operating	\$20,528		\$72,826		\$0		\$0	
Total Line Item	Expenditures	\$20,528	0.0	\$72,826	0.0	\$1,391,105	0.0	\$1,444,022	0.
Personal Serv	al Amortization Equalization Disbursement - 01. Exe	ecutive Director's Office, (A)	Departn	nent Administratio	n,				
Personal Serv		ecutive Director's Office, (A)	Departr 0.0	nent Administratio	<b>n,</b>		0.0		0.0
Personal Serv Object Group	vices - Employees Object Group Name	ecutive Director's Office, (A)	-	nent Administratio		\$1,391,105	0.0	\$1,444,022	0.0
Personal Serv Object Group FTE 1000	vices - Employees  Object Group Name  Total FTE		-			\$1,391,105	0.0	\$1,444,022	0.0
Personal Serv Object Group FTE 1000 Object Code	Vices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits		-			\$1,391,105 \$1,391,105	0.0	\$1,444,022 \$1,444,022	0.1
Personal Service Object Group FTE 1000 Object Code 1000	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name	\$0	-	\$0			0.0		0.4
Personal Service Object Group FTE 1000 Object Code 1000 Personal Service	Vices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Personal Services	\$0	-	\$0			0.0		0.1
Personal Service Object Group FTE 1000 Object Code 1000 Personal Service Object Group	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Personal Services	\$0	-	\$0			0.0		0.1
Personal Serv Object Group FTE 1000 Object Code 1000 Personal Serv Object Group Object Code	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Personal Services  vices - Contract Services  Object Group Name	\$0	-	\$0			0.0		
Personal Service  Object Group  Object Code  Object Group  Object Group  Object Code	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	\$0 \$0	0.0	\$1,391,105		\$1,444,022	
Personal Serv Object Group FTE 1000 Object Code 1000 Personal Serv Object Group Object Code Subtotal All Per	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	\$0 \$0	0.0	\$1,391,105		\$1,444,022	
Personal Service Object Group Object Code 1000 Personal Service Object Group Object Code Subtotal All Personal Object Group	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Personal Services  Vices - Contract Services  Object Group Name  Object Name  rsonal Services	\$0 \$0	0.0	\$0 \$0	0.0	\$1,391,105		\$1,444,022	
Personal Service Object Group Object Code 1000 Personal Service Object Group Object Code Subtotal All Personal Service All Other Opera	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 Name	\$0 \$0	0.0	\$0 \$0 \$0	0.0	\$1,391,105 \$1,391,105		\$1,444,022 \$1,444,022	
Personal Service Object Group FTE 1000 Object Code 1000 Personal Service Object Group Object Group All Other Opera Object Group 7000 Object Code	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 Group Name  Total Transfers	\$0 \$0	0.0	\$0 \$0 \$0	0.0	\$1,391,105 \$1,391,105		\$1,444,022 \$1,444,022	
Personal Service Object Group FTE 1000 Object Code 1000 Personal Service Object Group Object Group Object Group All Other Opera Object Group 7000 Object Code	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Personal Services  Object Group Name  Object Name  rsonal Services  ating Expenditures  Object Group Name  Total Transfers  Object Name  State Employees Reserve Fund Reversions	\$0 \$0 \$0 \$20,528	0.0	\$0 \$0 \$0 \$72,826	0.0	\$1,391,105 \$1,391,105		\$1,444,022 \$1,444,022	
Personal Service Object Group FTE 1000 Object Code 1000 Personal Service Object Group 7000 Object Code 70RX Subtotal All Otte	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 Name  Total Transfers  Object Name  State Employees Reserve Fund Reversions her Operating	\$0 \$0 \$0 \$20,528	0.0	\$0 \$0 \$0 \$72,826	0.0	\$1,391,105 \$1,391,105 \$0		\$1,444,022 \$1,444,022 \$0 \$0	0.0
Personal Service Object Group FTE 1000 Object Code 1000 Personal Service Object Group 7000 Object Code 70RX Subtotal All Otte	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 Name  Total Transfers  Object Name  State Employees Reserve Fund Reversions her Operating	\$0 \$0 \$0 \$20,528 \$20,528	0.0	\$0 \$0 \$0 \$72,826 \$72,826 \$72,826	0.0	\$1,391,105 \$1,391,105 \$0 \$0	0.0	\$1,444,022 \$1,444,022 \$0 \$0	0.
Personal Serve Object Group FTE 1000 Object Code 1000 Personal Serve Object Group Object Group Object Group Object Group 7000 Object Group 7000 Object Code 70RX Subtotal All Otter Total Line Item	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 Name  Total Transfers  Object Name  State Employees Reserve Fund Reversions her Operating	\$0 \$0 \$0 \$20,528 \$20,528 \$20,528 \$20,528	0.0	\$0 \$0 \$0 \$72,826 \$72,826 \$72,826	0.0	\$1,391,105 \$1,391,105 \$0 \$0	0.0	\$1,444,022 \$1,444,022 \$0 \$0	0.
Personal Service Object Group FTE 1000 Object Code 1000 Personal Service Object Group Object Group Object Group All Other Opera Object Group 7000 Object Code 70RX Subtotal All Other Total Line Item Salary Surve	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Personal Services  Object Group Name  Object Rome  Object Name  rsonal Services  Object Tame  Total Transfers  Object Group Name  Total Transfers  Object Name  State Employees Reserve Fund Reversions ther Operating  Expenditures	\$0 \$0 \$0 \$20,528 \$20,528 \$20,528 \$20,528	0.0	\$0 \$0 \$0 \$72,826 \$72,826 \$72,826	0.0	\$1,391,105 \$1,391,105 \$0 \$0	0.0	\$1,444,022 \$1,444,022 \$0 \$0	0.
Personal Serve Object Group FTE 1000 Object Code 1000 Personal Serve Object Group Object Group Object Group Object Group Total Line Item Salary Surve Personal Serve	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 Group Name  Total Transfers  Object Hame  State Employees Reserve Fund Reversions her Operating  Expenditures  ey - 01. Executive Director's Office, (A) Department A	\$0 \$0 \$0 \$20,528 \$20,528 \$20,528 \$20,528	0.0	\$0 \$0 \$0 \$72,826 \$72,826 \$72,826	0.0	\$1,391,105 \$1,391,105 \$0 \$0	0.0	\$1,444,022 \$1,444,022 \$0 \$0	0.
Personal Serv Object Group FTE 1000 Object Code 1000 Personal Serv Object Group Object Group Object Group Object Group 7000 Object Group 7000 Object Code 70RX Subtotal All Oth Total Line Item Salary Surve	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Personal Services  Object Group Name  Object Rome  Object Name  rsonal Services  Object Name  Total Transfers  Object Group Name  Total Transfers  Object Name  State Employees Reserve Fund Reversions ther Operating  Expenditures  Expenditures  Outper Name  State Employees Reserve Fund Reversions Total Transfers  Object Name  State Employees Reserve Fund Reversions There Operating  Outper Name  Total Transfers  Object Name  State Employees Reserve Fund Reversions There Operating  Outper Name  State Employees Reserve Fund Reversions There Operating	\$0 \$0 \$0 \$20,528 \$20,528 \$20,528 \$20,528	0.0	\$0 \$0 \$0 \$72,826 \$72,826 \$72,826	0.0	\$1,391,105 \$1,391,105 \$0 \$0	0.0	\$1,444,022 \$1,444,022 \$0 \$0	0.

Departmen	t of Personnel & Administration							Schedule	14B
		FY 2019-20 Actua		FY 2020-21 Actual		FY 2021-22 Appropriat		FY 2022-23 Gov Requ	uest
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$909,030		\$912,404	
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	\$909,030	0.0	\$912,404	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Object Code Subtotal All Otl	Object Name her Operating	\$0		\$0		\$0		\$0	
Total Line Item	· · ·	\$0	0.0	\$0	0.0	\$909,030	0.0	\$912,404	0.0
Total Line item	Experiationes	40	0.0	Ψ	0.0	<b>4909,030</b>	0.0	ψ312; <del>1</del> 04	0.0
	t Distribution - 01. Executive Director's Office, (A) De	epartment Administration,							
	vices - Employees								
Object Group	Object Group Name								
FTE 1000	Total Employee Wagge and Reposite	¢704 194	0.0	<b>\$0</b>	0.0	PGE0 471	0.0	¢620.727	0.0
1000	Total Employee Wages and Benefits	\$704,134		\$0		\$650,471		\$630,727	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$650,471		\$630,727	
1526		\$704,134		\$0		\$0		\$0	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$704,134	0.0	\$0	0.0	\$650,471	0.0	\$630,727	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Oti	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$704,134	0.0	\$0	0.0	\$650,471	0.0	\$630,727	0.0
Shift Difforo	ntial - 01. Executive Director's Office, (A) Departmen	t Administration							
	vices - Employees	it Administration,							
Object Group FTE	Object Group Name  Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$48,157	0.0	\$44,297	0.0
		40		***		T :=;:=:		¥ · · · · · · · · · · · · · · · · · · ·	
Object Code	Object Name	Φ0		φn		<b>₽40.4</b> E7		\$44.00Z	
1000	Personal Services	\$0		\$0		\$48,157		\$44,297	

Departmen	t of Personnel & Administration						Schedule 1	4B
		FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation	FY 2022-23 Gov Reques	
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget FTE	Budget I	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	\$48,157 0.0	\$44,297	0.0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Ot		\$0		\$0		\$0	\$0	
Total Line Item	n Expenditures	\$0	0.0	\$0	0.0	\$48,157 0.0	\$44,297	0.0
Data Carro	Medical Leave Funding Of Fund 11 - Division 1 - C	ine (A) Demantura et Adolt i	-4u-4*·	_				
	Medical Leave Funding - 01. Executive Director's Off	ice, (A) Department Admini	stration	1,				
	vices - Employees							
Object Group	Object Group Name					•		
1000	Total FTE  Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	0.0 \$0	\$27,923	0.0
	Total Employee Wages and Denems	ΨΟ		ΨΟ		ΨΟ	Ψ21,320	
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$0	\$27,923	
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 0.0	\$27,923	0.0
	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	\$0	0.0	\$0	0.0	\$0 0.0	\$27,923	0.0
Paid Family	Medical Leave Initiative - 01. Executive Director's Off	fice, (A) Department Admini	stratio	n,				
Personal Ser	vices - Employees							
Object Group								
FTE	Total FTE		0.0		0.0	0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$62,419	
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$0	\$62,419	
Personal Son	vices - Contract Services							
Object Group								
Object Code	Object Name							

Departmen	t of Personnel & Administration							Schedul	e 14B
		FY 2019-20 Actua	al	FY 2020-21 Actual		FY 2021-22 Appropri	ation	FY 2022-23 Gov Req	uest
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$62,419	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	0.0	\$62,419	0.0
Workers' Co	ompensation - 01. Executive Director's Office, (A)	Department Administration.							
	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$328,591		\$274,904		\$252,354		\$207,264	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$252,354		\$207,264	
1533	Workers' Compensation	\$328,591		\$274,904		\$0		\$0	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$328,591	0.0	\$274,904	0.0	\$252,354	0.0	\$207,264	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	\$328,591	0.0	\$274,904	0.0	\$252,354	0.0	\$207,264	0.0
Operating E	xpenses - 01. Executive Director's Office, (A) Dep	partment Administration.							
	vices - Employees								
	<del></del>								
Object Group FTE	Object Group Name  Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cubicial All Fe		φυ	J.0	Ψ	J.0	U	0.0	ΨU	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
								<u>-</u>	

Department of Personnel	&	Administration
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Departiner	it of Personner & Administration						Scrieduli	C 14D
		FY 2019-20 Actual	FY 2020-21 Actua	al	FY 2021-22 Appropria	ition	FY 2022-23 Gov Req	uest
Line Item Obje	ect Code Detail	Expenditure	FTE Expenditure	FTE	Budget	FTE	Budget	FTE
2000	Total Operating Expenses	\$80,901	\$75,522		\$103,192		\$103,192	
3000	Total Travel Expenses	\$1,244	\$0		\$0		\$0	
Object Code	Object Name							
2000	Operating Expense	\$0	\$0		\$103,192		\$103,192	
2160	Other Cleaning Services	\$98	\$125		\$0		\$0	
2220	Building Maintenance	\$0	\$289		\$0		\$0	
2230	Equipment Maintenance	\$205	\$337		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$984	\$0		\$0		\$0	
2259	Parking Fees	\$11	\$0		\$0		\$0	
2510	In-State Travel	\$312	\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$150	\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$782	\$0		\$0		\$0	
2630	Communication Charges - External	\$16,120	\$14,455		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$3,640	\$1,996		\$0		\$0	
2680	Printing And Reproduction Services	\$13,914	\$7,483		\$0		\$0	
2810	Freight	\$96	\$10		\$0		\$0	
2820	Purchased Services	\$300	\$0		\$0		\$0	
3110	Supplies & Materials	\$0	\$3,066		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$510	\$601		\$0		\$0	
3121	Office Supplies	\$1,594	\$1,085		\$0		\$0	
3123	Postage	\$4,536	\$4,814		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$961	\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$16,644	\$12,283		\$0		\$0	
3145	Software Subscription	\$3,319	\$5,505		\$0		\$0	
4100	Other Operating Expenses	\$1,593	\$1,425		\$0		\$0	
4111	Prizes And Awards	\$1,405	\$4,651		\$0		\$0	
4140	Dues And Memberships	\$4,380	\$3,995		\$0		\$0	
4180	Official Functions	\$10,035	\$11,652		\$0		\$0	
4220	Registration Fees	\$558	\$1,750		\$0		\$0	
Subtotal All O	ther Operating	\$82,145	\$75,522		\$103,192		\$103,192	
Total Line Iten	n Expenditures	\$82,145	0.0 \$75,522	0.0	\$103,192	0.0	\$103,192	0.0

Land Comissa 01	Evenuative Discotosta	Office (A) Deports	
Legal Services - U I.	Executive Director's	Office. (A) Debartin	nent Administration.

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services  Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$57,792		\$568,920		\$749,403		\$458,839	

Denartmen	at of Personnel & Administration							Schedul	≙ 14R
Dopul tillori	or recommend reministration	FY 2019-20 Actua	al .	FY 2020-21 Actual		FY 2021-22 Appropriat	ion	FY 2022-23 Gov Req	
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$749,403		\$458,839	
2690	Legal Services	\$57,792		\$568,920		\$0		\$0	
Subtotal All Ot	ther Operating	\$57,792		\$568,920		\$749,403		\$458,839	
Total Line Item	n Expenditures	\$57,792	0.0	\$568,920	0.0	\$749,403	0.0	\$458,839	0.0
Administrat	ive Law Judge Services - 01. Executive Director's	s Office, (A) Department Admir	nistratio	n,					
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
		·		· · · · · · · · · · · · · · · · · · ·		<u> </u>		·	
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	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$3,588		\$2,945		\$3,385		\$11,541	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$3,385		\$11,541	
2690	Legal Services	\$3,588		\$2,945		\$0		\$0	
Subtotal All Ot	ther Operating	\$3,588		\$2,945		\$3,385		\$11,541	
Total Line Item	n Expenditures	\$3,588	0.0	\$2,945	0.0	\$3,385	0.0	\$11,541	0.0
Payment to	Risk Management and Property Funds - 01. Exec	cutive Director's Office, (A) De	partmen	t Administration,					
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Percenal Ser	vices - Contract Services								
Object Group									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,225,710		\$879,487		\$1,425,551		\$1,276,490	
		. , -,				. , -,		. , ., .,	

Departmen	nt of Personnel & Administration							Schedule	
Line Item Obje	ect Code Detail	FY 2019-20 Actua Expenditure	il FTE	FY 2020-21 Actual Expenditure	FTE	FY 2021-22 Appropria Budget	ition FTE	FY 2022-23 Gov Requ Budget	uest FTE
Object Code 2000	Object Name Operating Expense	\$0		\$0		\$1,425,551		\$1,276,490	
2660	Insurance For Other Than Employee Benefits	\$1,225,710		\$879,487		\$1,425,551		\$1,270,490	
	ther Operating	\$1,225,710		\$879,487		\$1,425,551		\$1,276,490	
	n Expenditures	\$1,225,710	0.0	\$879,487	0.0	\$1,425,551	0.0	\$1,276,490	0.0
Vehicle I ea	use Payments - 01. Executive Director's Office, (A) D	enartment Administration							
	rvices - Employees	epartment Administration,							
Object Group FTE	Object Group Name  Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
		Ψ0		ΨΟ		Ψ		ΨΟ	
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	0.0	\$0	0.0
All Other Oper	rating Expenditures								
Object Group 2000	Object Group Name  Total Operating Expenses	\$229,589		\$194,624		\$284,389		\$208,201	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$284,389		\$208,201	
2251	Rental/Lease Motor Pool Vehicle	\$229,589		\$194,624		\$0		\$0	
Subtotal All O	ther Operating	\$229,589		\$194,624		\$284,389		\$208,201	
Total Line Iten	n Expenditures	\$229,589	0.0	\$194,624	0.0	\$284,389	0.0	\$208,201	0.0
Leased Spa	ace - 01. Executive Director's Office, (A) Department	Administration,							
Personal Ser	rvices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal 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	0.0	\$0	0.0
All Other Oper	rating Expenditures								
Object Group									
2000	Total Operating Evpenses	\$00.027		\$92,025		\$252.006		\$252.006	

Total Operating Expenses

2000

\$90,937

\$82,925

\$353,886

\$353,886

Department of Personnel & Administration				Schedule 14B
	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Gov Request

		FY 2019-20 Actua	ıl	FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
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	\$90,937		\$82,925		\$0		\$0	
6810	Capital Lease Principal	\$190,593		\$198,584		\$0		\$0	
6820	Capital Lease Interest	\$66,101		\$58,109		\$0		\$0	
Subtotal All O	other Operating	\$347,631		\$339,618		\$353,886		\$353,886	
Total Line Iten	n Expenditures	\$347,631	0.0	\$339,618	0.0	\$353,886	0.0	\$353,886	0.0

Capitol Coll	plex Leased Space - 01. Executive Director's Off	ice, (A) Department Administr	ation,						
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal 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	0.0	\$0	0.0
	rsonal Services  uting Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	nting Expenditures	<b>\$0</b> \$2,305,344	0.0	<b>\$0</b> \$2,482,062	0.0	<b>\$0</b> \$4,083,047	0.0	<b>\$0</b> \$4,368,921	0.0
All Other Opera	nting Expenditures Object Group Name		0.0		0.0		0.0		0.0
All Other Opera Object Group 2000	object Group Name Total Operating Expenses		0.0		0.0		0.0		0.0
All Other Opera Object Group 2000 Object Code	titing Expenditures  Object Group Name  Total Operating Expenses  Object Name	\$2,305,344	0.0	\$2,482,062	0.0	\$4,083,047	0.0	\$4,368,921	0.0
All Other Opera Object Group 2000 Object Code 2000	Object Group Name  Total Operating Expenses  Object Name  Operating Expense  Rental of Buildings	\$2,305,344 \$0	0.0	\$2,482,062 \$0	0.0	\$4,083,047 \$4,083,047	0.0	\$4,368,921 \$4,368,921	0.0

Annual Depreciation-Lease Equivalent 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		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	0.0	\$0	0.0

Departmen	nt of Personnel & Administration							Schedul	e 14B
		FY 2019-20 Actua	ı	FY 2020-21 Actual		FY 2021-22 Appropria	tion	FY 2022-23 Gov Req	luest
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$615,958		\$1,763,220	
7000	Total Transfers	\$235,106		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$615,958		\$1,763,220	
70CC	Capital Outlay Transfer-Out C.R.S. 24-30-1310	\$235,106		\$0		\$0		\$0	
Subtotal All Of	ther Operating	\$235,106		\$0		\$615,958		\$1,763,220	
Total Line Item	n Expenditures	\$235,106	0.0	\$0	0.0	\$615,958	0.0	\$1,763,220	0.0
Payments to	o OIT - 01. Executive Director's Office, (A) Department	Administration,							
	rvices - Employees								
Object Group									
FTE	Total Frederica Massa and Baselia	ΦO	0.0	<b>*</b> 0	0.0	Φ0	0.0	<b>*</b> 0	0.0
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 ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtotal All Fe	ersonal services	φυ	0.0	40	0.0	φu	0.0	\$0	0.0
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$5,415,056		\$6,113,666		\$4,824,086		\$4,606,886	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$4,824,086		\$4,606,886	
2650	Office of Information Technology Purchased Services	\$5,415,056		\$6,113,666		\$0		\$0	
Subtotal All Ot	ther Operating	\$5,415,056		\$6,113,666		\$4,824,086		\$4,606,886	
Total Line Item	n Expenditures	\$5,415,056	0.0	\$6,113,666	0.0	\$4,824,086	0.0	\$4,606,886	0.0
CORE Oper	rations - 01. Executive Director's Office, (A) Departmen	nt Administration,							
Personal Ser	rvices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	rvices - Contract Services								
Object Group									
Object Code	Object Name								
	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cubiolai Ali Pe	Orderia: JCI VICCO	φU	0.0	φu	0.0	φu	0.0	φU	0.0

	t of Personnel & Administration							Schedul	e 140
		FY 2019-20 Actua		FY 2020-21 Actual		FY 2021-22 Appropria	ation	FY 2022-23 Gov Req	quest
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$325,975		\$385,648		\$288,091		\$300,734	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$288,091		\$300,734	
2655	DPA - Information Technology Services	\$325,975		\$385,648		\$0		\$0	
Subtotal All O	ther Operating	\$325,975		\$385,648		\$288,091		\$300,734	
Total Line Iten	n Expenditures	\$325,975	0.0	\$385,648	0.0	\$288,091	0.0	\$300,734	0.0
Governor's	Office Transition - 01. Executive Director's Office	e, (A) Department Administration	n,						
Personal Ser	vices - Employees								
Personal Ser Object Group	vices - Employees  Object Group Name								
			0.0		0.0		0.0		0.0
Object Group	Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Object Group Name Total FTE	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group FTE 1000	Object Group Name  Total FTE  Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group FTE 1000 Object Code	Object Group Name  Total FTE  Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group FTE 1000 Object Code	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group FTE 1000 Object Code Personal Ser	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  vices - Contract Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group FTE 1000 Object Code Personal Set Object Group Object Code	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  vices - Contract Services  Object Group Name	\$0	0.0	\$0 \$0	0.0	\$0	0.0	\$0	0.0
Object Group FTE 1000 Object Code Personal Set Object Group Object Code	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  vices - Contract Services  Object Group Name  Object Name								
Object Group FTE 1000 Object Code Personal Ser Object Group Object Code Subtotal All Processing Code	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  vices - Contract Services  Object Group Name  Object Name								
Object Group FTE 1000 Object Code Personal Ser Object Group Object Code Subtotal All Prince Subtotal All P	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  vices - Contract Services  Object Group Name  Object Name  ersonal Services								
Object Group FTE 1000 Object Code Personal Set Object Group Object Code Subtotal All Po	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Prices - Contract Services  Object Group Name  Object Name  ersonal Services								
Object Group FTE 1000 Object Code Personal Sei Object Group Object Code Subtotal All Pi	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  vices - Contract Services  Object Group Name  Object Name  ersonal Services  Object Group Name  Object Group Name	\$0		\$0		\$0		\$0	

Personal Services - 01, Exec	utive Director's Office. (B):	Statewide Special Purpose.	(1) Colorado State Er	nployees Assistance Program

Personal Ser	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		10.0	10.0	11.0	13.5
1000	Total Employee Wages and Benefits	\$1,000,228	\$988,363	\$908,645	\$1,166,839	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$908,645	\$1,166,839	
1110	Regular Full-Time Wages	\$480,996	\$518,263	\$0	\$0	
1111	Regular Part-Time Wages	\$202,405	\$164,983	\$0	\$0	
1121	Temporary Part-Time Wages	\$5,345	\$0	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,373	\$1,619	\$0	\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$48	\$0	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$3,110	\$3,258	\$0	\$0	

\$0

\$0

0.0

\$0

\$0

0.0

\$0

\$0

0.0

\$25,000

\$25,000

0.0

Subtotal All Other Operating

Total Line Item Expenditures

Departmen	t of Personnel & Administration						Schedu	
Line Item Obje	ect Code Detail	FY 2019-20 Actual Expenditure	FTE	FY 2020-21 Actual Expenditure	FTE	FY 2021-22 Appropriation  Budget FTE	FY 2022-23 Gov Red Budget	quest FT
1340	Employee Cash Incentive Awards	\$5,250		\$2,428		\$0	\$0	
1510	Dental Insurance	\$6,684		\$5,736		\$0	\$0	
1511	Health Insurance	\$147,837		\$139,403		\$0	\$0	
1512	Life Insurance	\$1,244		\$1,143		\$0	\$0	
1513	Short-Term Disability	\$1,030		\$1,030 \$0,774		\$0 \$0	\$0	
1520	FICA-Medicare Contribution Other Retirement Plans	\$9,624		\$9,774			\$0	
1521	PERA	\$23,915		\$12,462		\$0	\$0	
1522	PERA - AED	\$44,500		\$61,046		\$0 \$0	\$0	
1524		\$32,926		\$33,607			\$0	
1525	PERA - SAED	\$32,926		\$33,607		\$0	\$0	
1532	Unemployment Compensation	\$15		\$3		\$0	\$0	
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$6,059		\$34,205		\$0	\$0	
Object Code	Object Name							
1920	Personal Services - Professional	\$6,059		\$34,205		\$0	\$0	
Subtotal All Pe	ersonal Services	\$1,006,287	10.0	\$1,022,568	10.0	\$908,645 11.0	\$1,166,839	13.
	ating Expenditures							
Object Group	Object Group Name							
	· · · · · · · · · · · · · · · · · · ·							
Object Code	Object Name							
Object Code Subtotal All Of	Object Name	\$0		\$0		\$0	\$0	
	Object Name ther Operating	\$0 \$1,006,287	10.0	\$0 \$1,022,568	10.0	\$0 \$908,645 11.0	·	13.
Subtotal All Of	Object Name ther Operating		10.0		10.0		·	13.
Subtotal All Ot	Object Name ther Operating	\$1,006,287		\$1,022,568		\$908,645 11.0	·	13.
Subtotal All Of Total Line Item Operating E	Object Name ther Operating n Expenditures	\$1,006,287		\$1,022,568		\$908,645 11.0	·	13.
Subtotal All Of Total Line Item Operating E	Object Name ther Operating  n Expenditures  Expenses - 01. Executive Director's Office, (B) Statewide	\$1,006,287		\$1,022,568		\$908,645 11.0	·	13.
Subtotal All Of Total Line Item Operating E Personal Ser	Object Name ther Operating  n Expenditures  Expenses - 01. Executive Director's Office, (B) Statewide vices - Employees	\$1,006,287		\$1,022,568		\$908,645 11.0	\$1,166,839	13.
Subtotal All Of Total Line Item Operating E Personal Ser Object Group	Object Name ther Operating  Expenditures  Expenses - 01. Executive Director's Office, (B) Statewide vices - Employees Object Group Name	\$1,006,287	olorado	\$1,022,568	Assista	\$908,645 11.0	\$1,166,839	
Subtotal All Of Total Line Item Operating E Personal Ser Object Group	Object Name ther Operating  n Expenditures  Expenses - 01. Executive Director's Office, (B) Statewide vices - Employees Object Group Name Total FTE	\$1,006,287 • Special Purpose, (1) Co	olorado	\$1,022,568 State Employees A	Assista	\$908,645 11.0 since Program 0.0	\$1,166,839	
Subtotal All Of Total Line Item Operating E Personal Ser Object Group FTE 1000	Object Name ther Operating  n Expenditures  Expenses - 01. Executive Director's Office, (B) Statewide vices - Employees Object Group Name  Total FTE  Total Employee Wages and Benefits	\$1,006,287 • Special Purpose, (1) Co	olorado	\$1,022,568 State Employees A	Assista	\$908,645 11.0 since Program 0.0	\$1,166,839	
Operating E Personal Ser Object Group FTE 1000 Object Code	Object Name ther Operating  n Expenditures  Expenses - 01. Executive Director's Office, (B) Statewide vices - Employees Object Group Name  Total FTE  Total Employee Wages and Benefits	\$1,006,287 • Special Purpose, (1) Co	olorado	\$1,022,568 State Employees A	Assista	\$908,645 11.0 since Program 0.0	\$1,166,839	
Operating E Personal Ser Object Group FTE 1000 Object Code	Object Name ther Operating  Expenditures  Expenses - 01. Executive Director's Office, (B) Statewide vices - Employees Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name	\$1,006,287 • Special Purpose, (1) Co	olorado	\$1,022,568 State Employees A	Assista	\$908,645 11.0 since Program 0.0	\$1,166,839	
Subtotal All Of Total Line Item Operating E Personal Ser Object Group FTE 1000 Object Code Personal Ser	Object Name ther Operating  Expenditures  Expenses - 01. Executive Director's Office, (B) Statewide vices - Employees Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name	\$1,006,287 • Special Purpose, (1) Co	olorado	\$1,022,568 State Employees A	Assista	\$908,645 11.0 since Program 0.0	\$1,166,839	
Operating E Personal Ser Object Group  Object Code  Personal Ser Object Group	Object Name ther Operating  Expenditures  Expenses - 01. Executive Director's Office, (B) Statewide vices - Employees Object Group Name  Total FTE Total Employee Wages and Benefits Object Name  Vices - Contract Services Object Group Name	\$1,006,287 Special Purpose, (1) Co	olorado	\$1,022,568  State Employees A	Assista	\$908,645 11.0  ince Program  0.0	\$1,166,839 \$0	
Operating E Personal Ser Object Group Total Line Item Operating E Personal Ser Object Code Personal Ser Object Group	Object Name ther Operating  Expenditures  Expenses - 01. Executive Director's Office, (B) Statewide vices - Employees Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name  Vices - Contract Services Object Group Name  Total Contract Services (Purchased Personal Services)	\$1,006,287 Special Purpose, (1) Co	olorado	\$1,022,568  State Employees A	Assista	\$908,645 11.0  ince Program  0.0	\$1,166,839 \$0	

All Other Operating Expenditures

Object Group Object Group Name

Total Operating Expenses

Total Travel Expenses

Object Name

2000

3000

Object Code

\$30,121

\$7,995

\$66,783

\$119

\$70,643

\$0

\$94,493

\$0

	nt of Personnel & Administration	FY 2019-20 Actual	FY 2020-21 Actu	al	FY 2021-22 Appropria	ition	FY 2022-23 Gov Reque	
Line Item Ob	ject Code Detail	Expenditure	FTE Expenditure	FTE	Budget	FTE	Budget	FTE
2000	Operating Expense	\$0	\$0		\$70,643		\$94,493	
2160	Other Cleaning Services	\$155	\$0		\$0		\$0	
2220	Building Maintenance	\$396	\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$325	\$0		\$0		\$0	
2259	Parking Fees	\$507	\$0		\$0		\$0	
2510	In-State Travel	\$2,755	\$0		\$0		\$0	
2511	In-State Common Carrier Fares	\$454	\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$34	\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$3,853	\$119		\$0		\$0	
2530	Out-Of-State Travel	\$649	\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$249	\$0		\$0		\$0	
2630	Communication Charges - External	\$7,192	\$6,956		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,001	\$2,526		\$0		\$0	
2680	Printing And Reproduction Services	\$1,871	\$2,197		\$0		\$0	
2810	Freight	\$262	\$82		\$0		\$0	
3110	Supplies & Materials	\$129	\$1,124		\$0		\$0	
3118	Food and Food Service Supplies	\$118	\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$290	\$0		\$0		\$0	
3121	Office Supplies	\$3,225	\$1,813		\$0		\$0	
3123	Postage	\$574	\$260		\$0		\$0	
3128	Noncapitalizable Equipment	\$1,749	\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$89	\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$4,893	\$17,077		\$0		\$0	
3145	Software Subscription	\$3,996	\$31,113		\$0		\$0	
4100	Other Operating Expenses	\$960	\$1,791		\$0		\$0	
4140	Dues And Memberships	\$425	\$0		\$0		\$0	
4180	Official Functions	\$1,147	(\$134)		\$0		\$0	
4220	Registration Fees	\$816	\$1,977		\$0		\$0	
Subtotal All (	Other Operating	\$38,116	\$66,901		\$70,643		\$94,493	
Total Line Ite	em Expenditures	\$38,428	0.0 \$66,901	0.0	\$70,643	0.0	\$94,493	0.0

\$0
\$0
\$0
\$458,981

Personal Services - Employees

Schedule 14B

			Actual FY 2020-21 Actual		ı ,	FY 2021-22 Appropriation		FY 2022-23 Gov Request	
Line Item C	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
7000	Transfers	\$0		\$0		\$206,855		\$458,981	
7200	Transfers Out For Indirect Costs	\$203,721		\$279,316		\$0		\$0	
Subtotal A	ll Other Operating	\$203,721		\$279,316		\$206,855		\$458,981	
Total Line	Item Expenditures	\$203,721	0.0	\$279,316	0.0	\$206,855	0.0	\$458,981	0.0

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

Object Group	Object Group Name					
FTE	Total FTE		7.5	7.6	10.7	11.0
1000	Total Employee Wages and Benefits	\$1,008,525	\$941,819	\$1,060,144	\$1,137,794	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$1,060,144	\$1,137,794	
1110	Regular Full-Time Wages	\$608,733	\$562,331	\$0	\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,237	\$30	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,736	\$442	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$106,548	\$132,836	\$0	\$0	
1240	Contractual Employee Annual Leave Payments	\$22,613	\$0	\$0	\$0	
1241	Contractual Employee Sick Leave Payments	\$6,057	\$0	\$0	\$0	
1340	Employee Cash Incentive Awards	\$4,000	\$770	\$0	\$0	
1510	Dental Insurance	\$4,213	\$4,017	\$0	\$0	
1511	Health Insurance	\$90,517	\$88,553	\$0	\$0	
1512	Life Insurance	\$710	\$701	\$0	\$0	
1513	Short-Term Disability	\$1,065	\$1,031	\$0	\$0	
1520	FICA-Medicare Contribution	\$10,586	\$9,888	\$0	\$0	
1521	Other Retirement Plans	\$73	\$65	\$0	\$0	
1522	PERA	\$75,558	\$73,506	\$0	\$0	
1524	PERA - AED	\$36,434	\$33,825	\$0	\$0	
	PERA - SAED	\$36,434	\$33,825	\$0	\$0	
1525		φου, το τ	ψ00,020	ΨΟ	φυ	
1525 1532	Unemployment Compensation	\$11	\$0	\$0	\$0	
1532 Personal Serv	Unemployment Compensation vices - Contract Services					
Personal Serv	Unemployment Compensation  vices - Contract Services  Object Group Name	\$11	\$0	\$0	\$0	
Personal Serv	Unemployment Compensation vices - Contract Services					
1532	Unemployment Compensation  vices - Contract Services  Object Group Name	\$11	\$0	\$0	\$0	
Personal Serv Object Group	Vices - Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)	\$11	\$0	\$0	\$0	
Personal Serv Object Group 1100 Object Code	Vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional	\$11	\$0	\$0	\$0	11.0
Personal Serv Object Group 1100 Object Code 1920 Subtotal All Pe	Vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional	\$11 \$87	\$0 \$0	\$0 \$0	\$0 \$0	11.0
Personal Serv Object Group 1100 Object Code 1920 Subtotal All Personal All Other Opera	Vices - Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Professional	\$11 \$87	\$0 \$0	\$0 \$0	\$0 \$0	11.0
Personal Serv Object Group 1100 Object Code 1920 Subtotal All Pe	Vices - Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Professional  resonal Services  ating Expenditures	\$11 \$87	\$0 \$0	\$0 \$0	\$0 \$0	11.0
Personal Serv Object Group 1100 Object Code 1920 Subtotal All Personal Serv All Other Opera Object Group 2000	Vices - Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Professional  resonal Services  Object Group Name	\$87 \$87 \$1,008,611	\$0 \$0 \$0 7.5 \$941,819	\$0 \$0 \$0 7.6 \$1,060,144	\$0 \$0 \$0 10.7 \$1,137,794	11.0
Personal Serv Object Group 1100 Object Code 1920 Subtotal All Personal All Other Opera Object Group	Vices - Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Professional  Personal Services  Object Group Name  Total Operating Expenses	\$87 \$87 <b>\$1,008,611</b>	\$0 \$0 \$0 7.5 \$941,819	\$0 \$0 \$0 7.6 \$1,060,144	\$0 \$0 \$0 10.7 \$1,137,794	11.0
Personal Serv Object Group 1100 Object Code 1920 Subtotal All Personal Service All Other Opera Object Group 2000 3000	Vices - Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Professional  resonal Services  Object Group Name  Total Operating Expenses  Total Travel Expenses	\$87 \$87 <b>\$1,008,611</b>	\$0 \$0 \$0 7.5 \$941,819	\$0 \$0 \$0 7.6 \$1,060,144	\$0 \$0 \$0 10.7 \$1,137,794	11.0
Personal Serv Object Group 1100 Object Code 1920 Subtotal All Pe All Other Opera Object Group 2000 3000 Object Code	Vices - Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Professional  Personal Services  Object Group Name  Total Operating Expenses  Total Travel Expenses  Object Name	\$87 \$87 <b>\$1,008,611</b> \$22,281 \$270	\$0 \$0 7.5 \$941,819 \$19,353 \$2,324	\$0 \$0 7.6 \$1,060,144 \$122,650 \$0	\$0 \$0 \$0 10.7 \$1,137,794 \$504,050 \$0	11.0
Personal Serv Object Group 1100 Object Code 1920 Subtotal All Pe All Other Opera Object Group 2000 3000 Object Code	Vices - Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Professional  Personal Services  Object Group Name  Total Operating Expenses  Total Travel Expenses  Object Name  Operating Expense	\$87 \$87 \$1,008,611 \$22,281 \$270	\$0 \$0 \$0 7.5 \$941,819 \$19,353 \$2,324	\$0 \$0 \$0 <b>7.6</b> \$1,060,144 \$122,650	\$0 \$0 \$0 10.7 \$1,137,794 \$504,050 \$0	11.0
Personal Serv Object Group 1100 Object Code 1920 Subtotal All Personal Object Group 2000 3000 Object Code 2000 2252	Vices - Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Professional  resonal Services  Object Group Name  Total Operating Expenses  Total Travel Expenses  Object Name  Operating Expense  Rental/Motor Pool Mile Charge	\$87 \$87 \$1,008,611 \$22,281 \$270 \$0 \$192	\$0 \$0 7.5 \$941,819 \$19,353 \$2,324 \$0 \$1,335	\$0 \$0 7.6 \$1,060,144 \$122,650 \$0	\$0 \$0 \$0 10.7 \$1,137,794 \$504,050 \$0	11.0

Schedule 14B

		FY 2019-20 Actua	ıl	FY 2020-21 Actua	ıl	FY 2021-22 Appropriation		FY 2022-23 Gov Request	
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2610	Advertising And Marketing	\$185		\$0		\$0		\$0	
2630	Communication Charges - External	\$3,424		\$3,141		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$4,114		\$1,301		\$0		\$0	
2680	Printing And Reproduction Services	\$2,164		\$1,762		\$0		\$0	
2810	Freight	\$3		\$0		\$0		\$0	
3121	Office Supplies	\$362		\$429		\$0		\$0	
3123	Postage	\$3,841		\$3,873		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$697		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$5,105		\$6,762		\$0		\$0	
4100	Other Operating Expenses	\$681		\$0		\$0		\$0	
4140	Dues And Memberships	\$279		\$750		\$0		\$0	
4180	Official Functions	\$341		\$0		\$0		\$0	
4220	Registration Fees	\$892		\$0		\$0		\$0	
Subtotal All O	ther Operating	\$22,550		\$21,677		\$122,650		\$504,050	
Total Line Iten	n Expenditures	\$1,031,162	7.5	\$963,496	7.6	\$1,182,794	10.7	\$1,641,844	11.0

(B) Statewide Special Purpose. (2) Office of the State Architect

Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal 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	0.0	\$0	0.0
All Other Opera	ating Expenditures								
All Other Opera	ating Expenditures Object Group Name								
		\$0		\$0		\$20,000		\$1,000,000	
Object Group	Object Group Name	\$0		\$0		\$20,000		\$1,000,000	
Object Group 2000	Object Group Name  Total Operating Expenses	\$0 \$0		\$0 \$0		\$20,000 \$20,000		\$1,000,000 \$1,000,000	
Object Group 2000 Object Code	Object Group Name  Total Operating Expenses  Object Name  Operating Expense								

## Colorado Equity Office - 01. Executive Director's Office, (B) Statewide Special Purpose, (3) Colorado Equity Office

Personal Ser	tersonal Services - Employees							
Object Group	Object Group Name							
FTE	Total FTE	0.0	0.0	0.0	10.0			
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$1,105,728			
Object Code	Object Name							
1000	Personal Services	\$0	\$0	\$0	\$1,105,728			

Departmen	t of Personnel & Administration						Schedule	e 14B
		FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation	FY 2022-23 Gov Req	
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget FTE	Budget	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 0.0	\$1,105,728	10.0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$0		\$0		\$0	\$1,214,929	
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$0	\$1,214,929	
Subtotal All Ot	her Operating	\$0		\$0		\$0	\$1,214,929	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0 0.0	\$2,320,657	10.0
Equity for Pe	eople With Disabilities - 01. Executive Director's Office, (B) S	tatewide Special Pu	ırpose.	(4) Equity for Peop	le Wi	ith Disabilities		
	vices - Employees			(1) = 4011				
Object Group	Object Group Name							
FTE	Total FTE		0.0		0.0	0.0		1.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$500,000	
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$0	\$500,000	
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 0.0	\$500,000	1.0
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 0.0	\$500,000	1.0
Test Facility	Lease - 01. Executive Director's Office, (B) Statewide Specia	l Purnose (5) Othe	r State	wide Special Purpo	SP			
_		arposo, (o) Othe	. Grate	mac opeciai ruipo	JC			
	Object Croup Name							
Object Group FTE	Object Group Name  Total FTE		0.0		0.0	0.0		0.0
1000	Total Employee Wages and Benefits	\$0	-	\$0	-	\$0	\$0	
Object Code	Object Name							
32,000 00de								
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							

Departmen	t of Personnel & Administration						Schedule 1	14B
		FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation	FY 2022-23 Gov Reques	
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget FT	E Budget	FTE
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0 0	.0 \$0	0.0
All Other Opera	rating Expenditures							
Object Group								
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	
Total Line Item	n Expenditures	\$119,842	0.0	\$119,842	0.0	\$119,842 0	.0 \$119,842	0.0
-	at Security Contract Payment - 01. Executive Director's	Office, (B) Statewide Spe	cial Pur	pose, (5) Other Sta	atewid	le Special Purpose		
Object Group								
FTE	Total FTE		0.0		0.0	0	.0	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0	
Object Code	Object Name							
Personal Ser Object Group	Object Group Name  Total Contract Services (Purchased Personal Services)	\$13,412		\$13,680		\$16,000	\$16,000	
Object Code	Object Name							
1100	Purchased Service - Personal Services	\$0		\$0		\$16,000	\$16,000	
1920	Personal Services - Professional	\$13,412		\$13,680		\$0	\$0	
Subtotal All Pe	ersonal Services	\$13,412	0.0	\$13,680	0.0	\$16,000 0	.0 \$16,000	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	\$13,412	0.0	\$13,680	0.0	\$16,000 0	.0 \$16,000	0.0
Appropriation	on to the Workers, Employers, and Workforce Center -	01. Executive Director's	Office, (	B) Statewide Speci	al Pur	pose,		
Personal Ser	vices - Employees							
Object Group	Object Group Name							
1000	Total FTE  Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	.0 \$0	0.0
Object Code	Object Name	- υ		Ψ		ΨΟ		
	vices - Contract Services							
Object Group	Object Group Name							

Departmen	nt of Personnel & Administration							Schedul	o 1/B
Departmen	tt of Fersonner & Administration	FY 2019-20 Actua	ıl.	FY 2020-21 Actua	ıl	FY 2021-22 Appropris	ation	FY 2022-23 Gov Reg	
Line Item Obje	ect Code Detail	Expenditure	 FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$0		\$15,000,000		\$0		\$0	
Object Code	Object Name								
7000	Transfers	\$0		\$15,000,000		\$0		\$0	
Subtotal All Ot	ther Operating	\$0		\$15,000,000		\$0		\$0	
Total Line Item	n Expenditures	\$0	0.0	\$15,000,000	0.0	\$0	0.0	\$0	0.0
Dischility E	unding Committee 01 Executive Director's Office (P)	Statowide Special Burn	non (E)	Other Statewide S	enocial I	Durnaga			
_	unding Committee - 01. Executive Director's Office, (B)	Statewide Special Purpo	ose, (5)	Other Statewide S	рестаг	Purpose			
	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE	40	0.0	00	0.0	<b>#0.40.000</b>	0.0	<b>#000.000</b>	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$246,000		\$328,000	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$246,000		\$328,000	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$17,996		\$17,885		\$268,000		\$268,000	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$268,000		\$268,000	
1920	Personal Services - Professional	\$17,996		\$17,868		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$18		\$0		\$0	
Subtotal All Pe	ersonal Services	\$17,996	0.0	\$17,885	0.0	\$514,000	0.0	\$596,000	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$7,050		\$4,616		\$315,976		\$315,976	
5200	Total Other Payments	\$50,000		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$315,976		\$315,976	
2820	Purchased Services	\$6,118		\$3,000		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$932		\$1,616		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$50,000		\$0		\$0		\$0	

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

Personal Services - Employees

Object Group Object Group Name

Subtotal All Other Operating

Total Line Item Expenditures

\$57,050

\$75,046

0.0

\$22,501

0.0

\$829,976

0.0

\$911,976

0.0

Departmen	nt of Personnel & Administration							Schedul	e 14B
		FY 2019-20 Actua	al	FY 2020-21 Actua	ıl	FY 2021-22 Appropria	ation	FY 2022-23 Gov Req	uest
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
FTE	Total FTE		17.5		18.0		19.2		21.2
1000	Total Employee Wages and Benefits	\$1,964,888		\$1,974,775		\$1,871,858		\$2,112,091	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,871,858		\$2,112,091	
1110	Regular Full-Time Wages	\$1,222,550		\$1,330,449		\$0		\$0	
1111	Regular Part-Time Wages	\$12,217		\$0		\$0		\$0	
1121	Temporary Part-Time Wages	\$51,126		\$1,346		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,460		\$2,069		\$0		\$0	
11XX	Fringe With No Earnings	\$0		\$1		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$183,892		\$151,115		\$0		\$0	
1340	Employee Cash Incentive Awards	\$12,675		\$6,073		\$0		\$0	
1510	Dental Insurance	\$6,809		\$6,435		\$0		\$0	
1511	Health Insurance	\$147.117		\$151,618		\$0		\$0	
1512	Life Insurance	\$1,648		\$1,672		\$0		\$0	
1513	Short-Term Disability	\$2,117		\$2,214		\$0		\$0	
1520	FICA-Medicare Contribution	\$20,950		\$21,139		\$0		\$0	
1521	Other Retirement Plans	\$28,706		\$15,222		\$0		\$0	
1522	PERA	\$120,880		\$141,442		\$0		\$0	
1524	PERA - AED	\$72,042		\$71,989		\$0		\$0	
1525	PERA - SAED	\$72,042 \$72,042		\$71,989 \$71,989		\$0		\$0 \$0	
1532	Unemployment Compensation	\$7,657		\$3		\$0		\$0	
	rvices - Contract Services								
Object Group 1100	Object Group Name  Total Contract Services (Purchased Personal Services)	\$49,088		\$18,196		\$0		\$0	
Object Code	Object Name	<b>*</b> 40.000		#10.10C		Φ0.		<b></b>	
1920	Personal Services - Professional	\$49,088		\$18,196		\$0		\$0	
Subtotal All Pe	ersonal Services	\$2,013,976	17.5	\$1,992,971	18.0	\$1,871,858	19.2	\$2,112,091	21.2
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$23,972		\$25,068		\$0		\$0	
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions	\$23,972		\$25,068		\$0		\$0	
Subtotal All O	ther Operating	\$23,972		\$25,068		\$0		\$0	
Total Line Iten	n Expenditures	\$2,037,948	17.5	\$2,018,039	18.0	\$1,871,858	19.2	\$2,112,091	21.2
· · ·	Expenses - 02. Division of Human Resources, (A) Human I	Resource Services, (1	) State A	gency Services					
	Chiest Croup Name								
Object Group	Object Group Name		0.0		0.0		0.0		^
FTE	Total FTE		0.0		0.0		0.0		0.

Operating E	Operating Expenses - 02. Division of Human Resources, (A) Human Resource Services, (1) State Agency Services										
Personal Serv	vices - Employees										
Object Group	Object Group Name										
FTE	Total FTE	0.0	0.0	0.0	0.0						
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0						
Object Code	Object Name										
Davagnal Cam	vises Combont Comings										
Personal Serv	vices - Contract Services										
Object Group	Object Group Name										

Department of Personnel & Administration	Schedule 14B

		FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropria	ition	FY 2022-23 Gov Req	quest
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$0		\$0		\$0		\$0	
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures								
Object Group 2000	Object Group Name  Total Operating Expenses	\$72,922		\$83,644		\$88,127		\$143,222	
3000	Total Travel Expenses	\$1,205		\$0		\$0		\$143,222	
	·								
7000	Total Transfers	\$13,999		\$4,483		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$88,127		\$143,222	
2160	Other Cleaning Services	\$98		\$125		\$0		\$0	
2259	Parking Fees	\$84		\$0		\$0		\$0	
2510	In-State Travel	\$45		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$119		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$807		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$28		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$168		\$0		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$39		\$0		\$0		\$0	
2610	Advertising And Marketing	\$600		\$0		\$0		\$0	
2630	Communication Charges - External	\$11,444		\$10,102		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,019		\$1,879		\$0		\$0	
2680	Printing And Reproduction Services	\$4,978		\$2,610		\$0		\$0	
2810	Freight	\$26		\$0		\$0		\$0	
2820	Purchased Services	\$28		\$750		\$0		\$0	
3110	Supplies & Materials	\$159		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$11,489		\$11,592		\$0		\$0	
3121	Office Supplies	\$1,826		\$1,957		\$0		\$0	
3123	Postage	\$2,861		\$2,877		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$499		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$12,875		\$12,833		\$0		\$0	
3145	Software Subscription	\$4,197		\$3,100		\$0		\$0	
4100	Other Operating Expenses	\$1,628		\$70		\$0		\$0	
4140	Dues And Memberships	\$14,469		\$15,483		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$19		\$0		\$0		\$0	
4180	Official Functions	\$1,628		\$106		\$0		\$0	
4220	Registration Fees	\$2,998		\$20,160		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$13,999		\$4,483		\$0		\$0	
Subtotal All Ot	• • •	\$88,127		\$88,127		\$88,127		\$143,222	
Total Line Item		\$88,127	0.0	\$88,127	0.0	\$88,127	0.0	\$143,222	0.0
. J.a//ic itelli		ψ00,121	0.0	ΨΟΟ, 121	3.0	ΨΟΟ,121	3.0	ψ1-TO, ΣΕΣ	0.0

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

Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE	0.0	0.0	0.0	0.0					
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$85.000					

ing Itom Ohio								e 14
		FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation	FY 2022-23 Gov Requ	
ne item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget FTE	Budget	F
bject Code	Object Name							
000	Personal Services	\$0		\$0		\$0	\$85,000	
ersonal Ser	vices - Contract Services							
bject Group	Object Group Name							
100	Total Contract Services (Purchased Personal Services)	\$215,000		\$283,500		\$215,000	\$40,000	
bject Code	Object Name							
100	Purchased Service - Personal Services	\$0		\$0		\$215,000	\$40,000	
920	Personal Services - Professional	\$215,000		\$283,500		\$0	\$0	
ubtotal All Pe	ersonal Services	\$215,000	0.0	\$283,500	0.0	\$215,000 0.0	\$125,000	
I Other Oper	ating Expenditures							
bject Group	Object Group Name							
oject Code	Object Name							
ubtotal All Ot	ther Operating	\$0		\$0		\$0	\$0	
tal Line Item	n Expenditures	\$215,000	0.0	\$283,500	0.0	\$215,000 0.0	\$125,000	
	oyee Tuition Reimbursement - 02. Division of Human Revices - Employees	esources, (A) Human Res	ource S	ervices, (1) State	Agenc	y Services		
bject Group	Object Group Name							
TE	Total FTE		0.0		0.0	0.0		
	Total Employee Wages and Benefits	\$0				\$0		
000				\$0		Ψ	\$0	
bject Code	Object Name			ψυ		Ψ0	φυ	
bject Code	Object Name  vices - Contract Services			φυ		40	φυ	
bject Code ersonal Ser				ψ0		-	gu .	
oject Code ersonal Ser	vices - Contract Services			ψ0			φυ -	
oject Code  ersonal Ser oject Group	vices - Contract Services Object Group Name	\$0	0.0	\$0	0.0	\$0 0.0	\$0	
ersonal Ser bject Group bject Code	Object Name	\$0	0.0		0.0			
ersonal Ser bject Group bject Code ubtotal All Pe	Object Group Name  Object Name  Personal Services	\$0	0.0		0.0			
ersonal Ser bject Group bject Code ubtotal All Pe	Object Group Name Object Name ersonal Services ating Expenditures	<b>\$0</b>	0.0		0.0			
ersonal Ser bject Group bject Code ubtotal All Pe	Object Group Name  Object Name  Personal Services  Object Group Name  Object Group Name  Object Group Name		0.0	\$0	0.0	\$0 0.0	\$0	
bject Code  bject Group  bject Code  ubtotal All Pe  I Other Oper  bject Group  000	Object Group Name Object Name ersonal Services  Object Group Name  Object Group Name  Total Operating Expenses		0.0	\$0	0.0	\$0 0.0	\$0	
ersonal Ser oject Group oject Code ubtotal All Pe I Other Oper oject Group oo	Object Group Name  Object Name  Personal Services  Object Group Name  Total Operating Expenses  Object Name	\$0	0.0	<b>\$0</b>	0.0	<b>\$0 0.0</b>	\$0 \$383,711	
ersonal Ser oject Group oject Code ubtotal All Per oject Group 00 oject Code	Object Group Name  Object Name  ersonal Services  Object Group Name  Total Operating Expenses  Object Name  Object Name  Object Name  Operating Expense	\$0 \$0	0.0	<b>\$0</b> \$0 \$0	0.0	\$0 0.0 \$0	\$0 \$383,711 \$383,711	
ersonal Ser bject Group bject Code ubtotal All Pe I Other Oper bject Group bject Code bject Code ubtotal All Ot	Object Group Name  Object Name  Personal Services  Object Group Name  Total Operating Expenses  Object Name  Operating Expense  Description:	\$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0		\$0 0.0 \$0 \$0 \$0	\$383,711 \$383,711 \$383,711	
ersonal Ser bject Group bject Code ubtotal All Pe bject Group bject Group bject Code bject Code bject Code bject Lode	Object Group Name Object Name ersonal Services Object Group Name Object Group Name Total Operating Expenses Object Name Operating Expense Operating Expense Other Operating Operating Expense Operating Expense Operating Expense Operating Expense Operating Expense Operating Expense	\$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0		\$0 0.0 \$0 \$0 \$0	\$383,711 \$383,711 \$383,711	
bject Code  ersonal Ser bject Group  bject Code  Ubtotal All Per  bject Group  000  bject Code  000  ubtotal All Ot  btal Line Item  raining Ser	vices - Contract Services Object Group Name Object Name ersonal Services  ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense ther Operating Expenditures Texpenditures Total Operating Expense Object Name Operating Expense Ther Operating Texpenditures There Operating Texpenditures Object Name Operating Expense There Operating The Expenditures There Operating The Expenditures Object Name Operating Expense There Operating The Expenditures	\$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0		\$0 0.0 \$0 \$0 \$0	\$383,711 \$383,711 \$383,711	
ersonal Ser bject Group bject Code ubtotal All Pe ubtotal Group bject Group bject Code ubtotal All Other Oper bject Group bject Code ubtotal All Other code ubtotal All Other code code code code code code code code	Object Group Name Object Name ersonal Services Object Group Name Object Group Name Total Operating Expenses Object Name Operating Expense Operating Expense Other Operating Operating Expense Operating Expense Operating Expense Operating Expense Operating Expense Operating Expense	\$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0		\$0 0.0 \$0 \$0 \$0	\$383,711 \$383,711 \$383,711	

Departmen	nt of Personnel & Administration				Schedule 14B
I ine Item Ohio	ect Code Detail	FY 2019-20 Actual  Expenditure FTE	FY 2020-21 Actual  Expenditure FTE	FY 2021-22 Appropriation  Budget FTE	FY 2022-23 Gov Request  Budget FTE
Line item Obje	ect code Detail	Experiuntare F1E	Experiorure F1E	Budget FTE	Budget FTE
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$254,472	\$265,269
1110	Regular Full-Time Wages	\$237,132	\$164,160	\$0	\$0
1111	Regular Part-Time Wages	\$53,003	\$38,528	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$620	\$960	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$1,129	\$1,185	\$0	\$0
1340	Employee Cash Incentive Awards	\$500	\$10	\$0	\$0
1510	Dental Insurance	\$1,895	\$1,231	\$0	\$0
1511	Health Insurance	\$41,076	\$28,705	\$0	\$0
1512	Life Insurance	\$437	\$316	\$0	\$0
1513	Short-Term Disability	\$433	\$302	\$0	\$0
1520	FICA-Medicare Contribution Other Retirement Plans	\$4,093 \$2,071	\$2,899	\$0	\$0
1521	PERA		\$28	\$0	\$0
1522		\$27,600	\$22,007	\$0	\$0
1524	PERA - AED	\$14,282 \$14,282	\$10,072 \$10,073	\$0 \$0	\$0 \$0
1525	PERA - SAED	\$14,282	\$10,072	\$0	\$0
1532	Unemployment Compensation	\$5	\$754	\$0	\$0
1622	Contractual Employee PERA	\$562	\$0	\$0	\$0
1624	Contractual Employee Pera AED	\$270	\$0	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$270	\$0	\$0	\$0
Personal Ser	rvices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$213,013	\$116,065	\$0	\$0
Object Code	Object Name				
1920	Personal Services - Professional	\$213,013	\$116,065	\$0	\$0
Subtotal All Pe	ersonal Services	\$612,672 4.0	\$397,296 2.8	\$254,472 2.3	\$265,269 2.3
All Other Oper	rating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$61,458	\$48,938	\$11,843	\$11,843
3000	Total Travel Expenses	\$1,154	\$0	\$0	\$0
7000	Total Transfers	\$0	\$414,841	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$11,843	\$11,843
2530	Out-Of-State Travel	\$897	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$257	\$0	\$0	\$0
2630	Communication Charges - External	\$2,595	\$2,280	\$0	\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$224	\$0	\$0	\$0
2680	Printing And Reproduction Services	\$373	\$20	\$0	\$0
2810	Freight	\$17	\$0	\$0	\$0
3110	Supplies & Materials	\$51,423	\$38,609	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$686	\$0	\$0	\$0
3121	Office Supplies	\$642	\$0	\$0	\$0
3123	Postage	\$459	\$408	\$0	\$0
3140	Noncapitalizable Information Technology	\$2,330	\$0	\$0	\$0
3145	Software Subscription	\$87	\$1,461	\$0	\$0
4100	Other Operating Expenses	\$347	\$35	\$0	\$0
4150	Interest Expense	\$2,276	\$4,824	\$0	\$0
	··· ··· ··· ··· ··· ··· ··· ··· ··· ··	Ψ=;=· 0	÷ .,o= .	<b>~~</b>	40

Schedule 14B

			FY 2019-20 Actual FY 2020-21 Actual			FY 2021-22 Appropria	tion	FY 2022-23 Gov Request	
Line Item Object Code Detail		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
4170	Miscellaneous Fees And Fines	\$0		\$1,300		\$0		\$0	
7000	Transfers	\$0		\$414,841		\$0		\$0	
Subtotal All Other Operating		\$62,612		\$463,779		\$11,843		\$11,843	
Total Line	Item Expenditures	\$675,284	4.0	\$861,075	2.8	\$266,315	2.3	\$277,112	2.3

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

indirect Cos	st Assessment - 02. Division of Human Resources, (A)	Human Resource Service	es, (2) Train	ing Services					
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal 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	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$79,840		\$0		\$59,723		\$71,926	
	Object Name								
Object Code	Object Name								
Object Code 7000	Transfers	\$0		\$0		\$59,723		\$71,926	
		\$0 \$79,840		\$0 \$0		\$59,723 \$0		\$71,926 \$0	
7000	Transfers Transfers Out For Indirect Costs								

## Personal Services - 02. Division of Human Resources, (B) Labor Relations Services, (1) Labor Relations Services

Personal Ser	Personal Services - Employees											
Object Group	Object Group Name											
FTE	Total FTE	0.	.0	3.5	9.0	9.0						
1000	Total Employee Wages and Benefits	\$0	\$402,503	\$948,220	\$979,629							
Object Code	Object Name											
1000	Personal Services	\$0	\$0	\$948,220	\$979,629							
1110	Regular Full-Time Wages	\$0	\$168,251	\$0	\$0							
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$186	\$0	\$0							
1210	Contractual Employee Regular Full-Time Wages	\$0	\$127,078	\$0	\$0							
1340	Employee Cash Incentive Awards	\$0	\$500	\$0	\$0							
1510	Dental Insurance	\$0	\$1,579	\$0	\$0							
1511	Health Insurance	\$0	\$40,728	\$0	\$0							
1512	Life Insurance	\$0	\$317	\$0	\$0							
1513	Short-Term Disability	\$0	\$429	\$0	\$0							
1520	FICA-Medicare Contribution	\$0	\$4,068	\$0	\$0							
1521	Other Retirement Plans	\$0	\$1,548	\$0	\$0							
1522	PERA	\$0	\$29,463	\$0	\$0							

	t of Personnel & Administration							Schedule <sup>1</sup>
		FY 2019-20 Actua	l	FY 2020-21 Actual		FY 2021-22 Appropriati	ion	FY 2022-23 Gov Reque
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget
1524	PERA - AED	\$0		\$14,177		\$0		\$0
1525	PERA - SAED	\$0		\$14,177		\$0		\$0
1020	TEN GLE	ΨΟ		Ψ1-τ,177		ΨΟ		Ψ0
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$0		\$2,816		\$0		\$0
Object Code	Object Name							
1920	Personal Services - Professional	\$0		\$2,816		\$0		\$0
Subtotal All Pe	ersonal Services	\$0	0.0	\$405,319	3.5	\$948,220	9.0	\$979,629
All Other Oper	ating Evanuditures							
	Object Court Name							
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	\$405,319	3.5	\$948,220	9.0	\$979,629
	vices - Employees  Object Group Name							
Object Group	Object Group Name							
FTE	Total FTE		0.0		0.0		0.0	
1000	Total Employee Wages and Popofits	Φ0				Φ0		
	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
Object Code	Object Name	Φυ		\$0		20		\$0
		ΦU		\$0		\$0		\$0
Personal Ser	Object Name	ΦU		\$0		20		\$0
Personal Ser	Object Name  vices - Contract Services  Object Group Name	ФU		\$0		20		\$0
Personal Ser Object Group Object Code	Object Name  vices - Contract Services  Object Group Name  Object Name		0.0		00		0.0	
Personal Ser Object Group Object Code	Object Name  vices - Contract Services  Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Personal Ser Object Group Object Code Subtotal All Pe	Object Name  vices - Contract Services  Object Group Name  Object Name		0.0		0.0		0.0	
Personal Ser Object Group Object Code Subtotal All Pe	Object Name  vices - Contract Services  Object Group Name  Object Name  orsonal Services		0.0		0.0		0.0	
Personal Ser Object Group Object Code Subtotal All Pe	Object Name  Vices - Contract Services  Object Group Name  Object Name  Personal Services  ating Expenditures		0.0		0.0		0.0	
Personal Serropolicet Group  Object Code  Subtotal All Personal Other Opera  Object Group	Object Name  vices - Contract Services  Object Group Name  Object Name  ersonal Services  ating Expenditures  Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Personal Service Group  Object Group  Object Code  Subtotal All Personal Code  All Other Opera  Object Group  Object Code	Object Name  Vices - Contract Services  Object Group Name  Object Name  Prisonal Services  ating Expenditures  Object Group Name  Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Personal Service of Code  Subtotal All Personal Service of Code  All Other Opera  Diject Group  2000  Diject Code	Object Name  Vices - Contract Services  Object Group Name  Object Name  Prisonal Services  Atting Expenditures  Object Group Name  Total Operating Expenses  Object Name	<b>\$0</b>	0.0	<b>\$0</b> \$17,842	0.0	<b>\$0</b> \$12,150	0.0	<b>\$0</b> \$12,150
Personal Service Group Dispect Code Subtotal All Pe All Other Opera Dispect Group 2000 Dispect Code 2000	Object Name  Vices - Contract Services  Object Group Name  Object Name  Object Name  Object Group Name  Total Operating Expenses  Object Name  Operating Expense	<b>\$0</b> \$0	0.0	\$0 \$17,842 \$0	0.0	\$0 \$12,150 \$12,150	0.0	\$0 \$12,150 \$12,150
Personal Service Group  Object Code  Subtotal All Personal Service Group  Object Group  Object Code  Object Code  Object Code  Object Code  Object Code	Object Name  Vices - Contract Services  Object Group Name  Object Name  Object Name  Install Care of the services  Object Group Name  Total Operating Expenses  Object Name  Operating Expense  Communication Charges - External	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$17,842 \$0 \$1,147	0.0	\$0 \$12,150 \$12,150 \$0	0.0	\$12,150 \$12,150 \$12,00 \$0
Personal Serropolicet Group Object Code Subtotal All Personal Object Group Object Group	Object Name  Object Group Name  Object Name  Object Name  Object Services  ating Expenditures  Object Group Name  Total Operating Expenses  Object Name  Operating Expense  Communication Charges - External  Printing And Reproduction Services	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$17,842 \$0 \$1,147 \$40	0.0	\$12,150 \$12,150 \$0 \$0	0.0	\$12,150 \$12,150 \$0 \$0
Personal Serrop Object Code Subtotal All Personal All Other Opera Object Group Object Code 2000 Description Object Code 2000 2680 3110	Object Name  Object Group Name  Object Name  Object Name  Object Group Name  Object Group Name  Total Operating Expenses  Object Name  Operating Expense  Communication Charges - External  Printing And Reproduction Services  Supplies & Materials	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$17,842 \$0 \$1,147 \$40 \$375	0.0	\$12,150 \$12,150 \$0 \$0 \$0	0.0	\$12,150 \$12,150 \$0 \$0 \$0
Personal Service of Code  Subtotal All Personal Service of Code  Subtotal All Personal Service of Code  2000  Diject Code  2000  2630  2680  3110  3121	Object Name  Object Group Name  Object Name  Object Name  Object Group Name  Object Group Name  Total Operating Expenses  Object Name  Operating Expense  Communication Charges - External  Printing And Reproduction Services  Supplies & Materials  Office Supplies	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$17,842 \$0 \$1,147 \$40 \$375 \$258	0.0	\$12,150 \$12,150 \$0 \$0 \$0 \$0	0.0	\$12,150 \$12,150 \$0 \$0 \$0 \$0
Personal Service Group  Object Code  Subtotal All Personal Service Group  Object Group  Object Code  2000  Object Code  2000  2680  3110  3121  3140  3145	Object Name  Object Group Name  Object Name  Object Name  Object Group Name  Object Group Name  Total Operating Expenses  Object Name  Operating Expense  Communication Charges - External  Printing And Reproduction Services  Supplies & Materials  Office Supplies  Noncapitalizable Information Technology	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$17,842 \$0 \$1,147 \$40 \$375 \$258 \$12,360	0.0	\$12,150 \$12,150 \$0 \$0 \$0 \$0 \$0	0.0	\$12,150 \$12,150 \$0 \$0 \$0 \$0 \$0
Personal Serrobject Group Dipiect Code Subtotal All Personal All Other Opera Dipiect Group Dipiect Code 2000 Dipiect Code 2630 2680 3110 3121	Object Name  Object Group Name  Object Name  Object Name  Object Group Name  Total Operating Expenses  Object Name  Operating Expense  Communication Charges - External  Printing And Reproduction Services  Supplies & Materials  Office Supplies  Noncapitalizable Information Technology  Software Subscription	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$17,842 \$0 \$1,147 \$40 \$375 \$258 \$12,360 \$291	0.0	\$12,150 \$12,150 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$12,150 \$12,150 \$0 \$0 \$0 \$0 \$0
Personal Serrobject Group  Object Code  Subtotal All Personal Serrobject Group  Object Group  Object Code  2000  Object Code  2000  3121  3140  3145  1100  1180  1220	Object Name  Object Group Name  Object Name  Object Name  Object Group Name  Object Group Name  Total Operating Expenses  Object Name  Operating Expense  Communication Charges - External  Printing And Reproduction Services  Supplies & Materials  Office Supplies  Noncapitalizable Information Technology  Software Subscription  Other Operating Expenses  Official Functions  Registration Fees	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0	\$0 \$17,842 \$0 \$1,147 \$40 \$375 \$258 \$12,360 \$291 \$140 \$114 \$3,117	0.0	\$12,150 \$12,150 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$12,150 \$12,150 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Personal Service Group  Object Code  Subtotal All Personal Service Group  Object Group  Object Group  Object Code  Object Code	Object Name  Object Group Name  Object Name  Object Name  Object Group Name  Object Group Name  Total Operating Expenses  Object Name  Operating Expense  Communication Charges - External  Printing And Reproduction Services  Supplies & Materials  Office Supplies  Noncapitalizable Information Technology  Software Subscription  Other Operating Expenses  Official Functions  Registration Fees	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0	\$0 \$17,842 \$0 \$1,147 \$40 \$375 \$258 \$12,360 \$291 \$140 \$114	0.0	\$12,150 \$12,150 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$12,150 \$12,150 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Schedule 14B

	FY 2019-20 Actual		FY 2020-21 Actua	FY 2020-21 Actual		FY 2021-22 Appropriation		quest
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Union Stewards - 02	2. Division of Human	Resources, (A)	Human I	Resource	Services, (2	2) Labor R	lelations Services
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	ilus - 02. Division of Human Hesources, (A) Human							
Personal Serv	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0.0		0.0	0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		<b>\$</b> 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	\$0	0.0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$0		\$0		<b>\$</b> 0	\$500,000	
Object Code	Object Name							
2000	Operating Expense	\$0		\$0	5	\$O	\$500,000	
Subtotal All Oti	her Operating	\$0		\$0		\$0	\$500,000	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	0.0	\$500,000	0.0

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

Personal Ser	Personal Services - Employees											
Object Group	Object Group Name											
FTE	Total FTE		9.4	10.0	12.0	12.0						
1000	Total Employee Wages and Benefits	\$987,859	\$1,012,389	\$915,717	\$949,346							
Object Code	Object Name											
1000	Personal Services	\$0	\$0	\$915,717	\$949,346							
1110	Regular Full-Time Wages	\$664,569	\$716,662	\$0	\$0							
1120	Temporary Full-Time Wages	\$28,056	\$11,320	\$0	\$0							
1121	Temporary Part-Time Wages	(\$1,340)	\$0	\$0	\$0							
1130	Statutory Personnel & Payroll System Overtime Wages	\$60	\$461	\$0	\$0							
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$14,383	\$0	\$0	\$0							
1210	Contractual Employee Regular Full-Time Wages	\$9,127	\$9,210	\$0	\$0							
1340	Employee Cash Incentive Awards	\$5,125	\$3,175	\$0	\$0							
1510	Dental Insurance	\$4,049	\$4,579	\$0	\$0							
1511	Health Insurance	\$91,638	\$110,915	\$0	\$0							
1512	Life Insurance	\$892	\$934	\$0	\$0							
1513	Short-Term Disability	\$1,016	\$1,090	\$0	\$0							
1520	FICA-Medicare Contribution	\$10,186	\$10,429	\$0	\$0							
1521	Other Retirement Plans	\$5,957	\$6,127	\$0	\$0							
1522	PERA	\$66,527	\$72,965	\$0	\$0							
1524	PERA - AED	\$34,883	\$36,161	\$0	\$0							
1525	PERA - SAED	\$34,883	\$36,161	\$0	\$0							
1532	Unemployment Compensation	\$17,846	(\$7,799)	\$0	\$0							

	nt of Personnel & Administration	EV 2010 20 4		EV 2020 24 Astro-1		EV 2021-22 Appression	ntion	Schedu EV 2022 22 Gov Bo	
I ine Item Ohio	ect Code Detail	FY 2019-20 Actua Expenditure	FTE	FY 2020-21 Actual Expenditure	FTE	FY 2021-22 Appropria Budget	ation FTE	FY 2022-23 Gov Re Budget	quest FTI
Line item Obje	ect Code Detail	Expenditure	FIE	Expenditure	FIE	Budget	FIE	Budget	FII
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$130		\$17,879		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$130		\$17,879		\$0		\$0	
Subtotal All Pe	ersonal Services	\$987,989	9.4	\$1,030,268	10.0	\$915,717	12.0	\$949,346	12.
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
o o jour and ap	Object Group Hame								
Object Code	Object Name								
Subtotal All Ot	ther Operating	\$0		\$0		\$0		\$0	
Total Line Item	n Expenditures	\$987,989	9.4	\$1,030,268	10.0	\$915,717	12.0	\$949,346	12.
Operating E	expenses - 02. Division of Human Resources, (C) Em	oloyee Benefits Services, (	i) Emplo	oyee Benefits Serv	rices				
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
	Object Name								
Personal Ser	vices - Contract Services								
Personal Ser Object Group	rvices - Contract Services Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Personal Ser Object Group Object Code	Object Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
Personal Ser Object Group Object Code Subtotal All Pe	Object Group Name Object Name ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
Personal Ser Object Group Object Code Subtotal All Pe	Object Group Name  Object Name  ersonal Services  rating Expenditures  Object Group Name		0.0		0.0		0.0		0
Personal Ser Object Group Object Code Subtotal All Pe All Other Oper Object Group 2000	Object Group Name  Object Name  ersonal Services  Object Group Name  Total Operating Expenses	<b>\$0</b> \$54,116	0.0	<b>\$0</b> \$46,332	0.0	<b>\$0</b> \$58,093	0.0	<b>\$0</b> \$58,093	0
Personal Ser Object Group Object Code Subtotal All Pe All Other Oper Object Group 2000 Object Code	Object Group Name  Object Name  Object Name  Object Services  Object Group Name  Total Operating Expenses  Object Name	\$54,116	0.0	\$46,332	0.0	\$58,093	0.0	\$58,093	0
Personal Ser Object Group Object Code Subtotal All Pe All Other Oper Object Group 2000 Object Code 2000	Object Group Name  Object Name  ersonal Services  Object Group Name  Total Operating Expenses  Object Name  Operating Expense	\$54,116 \$0	0.0	\$46,332 \$0	0.0	\$58,093 \$58,093	0.0	\$58,093 \$58,093	0
Personal Ser Object Group Object Code Subtotal All Pe All Other Oper Object Group 2000 Object Code 2000 2252	Object Group Name  Object Name  ersonal Services  Object Group Name  Total Operating Expenses  Object Name  Operating Expense  Operating Expense  Rental/Motor Pool Mile Charge	\$54,116 \$0 \$330	0.0	\$46,332 \$0 \$0	0.0	\$58,093 \$58,093 \$0	0.0	\$58,093 \$58,093 \$0	0
Personal Ser Object Group Object Code Subtotal All Pe All Other Oper Object Group 2000 Object Code 2000	Object Group Name  Object Name  ersonal Services  Object Group Name  Total Operating Expenses  Object Name  Operating Expense	\$54,116 \$0	0.0	\$46,332 \$0	0.0	\$58,093 \$58,093	0.0	\$58,093 \$58,093	0
Personal Ser Object Group Object Code Subtotal All Pe All Other Oper Object Group 2000 Object Code 2000 2252 2630	Object Group Name Object Name Object Name Object Services  Tating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense Rental/Motor Pool Mile Charge Communication Charges - External	\$54,116 \$0 \$330 \$5,984	0.0	\$46,332 \$0 \$0 \$6,885	0.0	\$58,093 \$58,093 \$0 \$0	0.0	\$58,093 \$58,093 \$0 \$0	0
Personal Ser Object Group Object Code Subtotal All Pe All Other Oper Object Group 2000 Object Code 2000 2252 2630 2680	Object Group Name  Object Name  Object Name  Object Group Name  Parting Expenditures  Object Group Name  Total Operating Expenses  Object Name  Operating Expense  Rental/Motor Pool Mile Charge  Communication Charges - External  Printing And Reproduction Services	\$54,116 \$0 \$330 \$5,984 \$5,742	0.0	\$46,332 \$0 \$0 \$6,885 \$4,607	0.0	\$58,093 \$58,093 \$0 \$0	0.0	\$58,093 \$58,093 \$0 \$0	0
Personal Ser Object Group Object Code Subtotal All Per All Other Oper Object Group 2000 Object Code 2000 2252 2630 2680 2810	Object Group Name  Object Name  Personal Services  Object Group Name  Total Operating Expenses  Object Name  Operating Expense  Rental/Motor Pool Mile Charge Communication Charges - External Printing And Reproduction Services  Freight	\$54,116 \$0 \$330 \$5,984 \$5,742 \$3	0.0	\$46,332 \$0 \$0 \$6,885 \$4,607 \$0	0.0	\$58,093 \$58,093 \$0 \$0 \$0	0.0	\$58,093 \$58,093 \$0 \$0 \$0	0
Personal Ser Object Group Object Code Subtotal All Pe All Other Oper Object Group 2000 Object Code 2000 2252 2630 2680 2810 2820	Object Group Name  Object Name  Object Name  Personal Services  Object Group Name  Total Operating Expenses  Object Name  Operating Expenses  Object Name  Operating Expense  Personal Services  Object Name  Operating Expenses  Object Name  Operating Expense  Rental/Motor Pool Mile Charge  Communication Charges - External  Printing And Reproduction Services  Freight  Purchased Services	\$54,116 \$0 \$330 \$5,984 \$5,742 \$3 \$0	0.0	\$46,332 \$0 \$0 \$6,885 \$4,607 \$0 \$982	0.0	\$58,093 \$58,093 \$0 \$0 \$0 \$0	0.0	\$58,093 \$58,093 \$0 \$0 \$0 \$0	0
Personal Ser Object Group Object Code Subtotal All Per Object Group 2000 Object Code 2000 2252 2630 2680 2810 2820 3110	Object Group Name  Object Name  Object Name  Personal Services  Object Group Name  Total Operating Expenses  Object Name  Operating Expense  Rental/Motor Pool Mile Charge  Communication Charges - External  Printing And Reproduction Services  Freight  Purchased Services  Supplies & Materials	\$54,116 \$0 \$330 \$5,984 \$5,742 \$3 \$0 \$0	0.0	\$46,332 \$0 \$0 \$6,885 \$4,607 \$0 \$982 \$10,000	0.0	\$58,093 \$58,093 \$0 \$0 \$0 \$0 \$0	0.0	\$58,093 \$58,093 \$0 \$0 \$0 \$0 \$0	0
Personal Ser Object Group Object Code Subtotal All Personal All Other Oper Object Group 2000 Object Code 2000 2252 2630 2680 2810 2820 3110 3121	Object Group Name  Object Name  Object Name  Object Revices  Tating Expenditures  Object Group Name  Total Operating Expenses  Object Name  Operating Expense  Rental/Motor Pool Mile Charge Communication Charges - External Printing And Reproduction Services  Freight Purchased Services Supplies & Materials Office Supplies	\$54,116 \$0 \$330 \$5,984 \$5,742 \$3 \$0 \$0	0.0	\$46,332 \$0 \$0 \$6,885 \$4,607 \$0 \$982 \$10,000 \$18	0.0	\$58,093 \$58,093 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$58,093 \$58,093 \$0 \$0 \$0 \$0 \$0	0
Personal Ser Object Group Object Code Subtotal All Per All Other Oper Object Group 2000 Object Code 2000 2252 2630 2680 2810 2820 3110 3121 3123	Object Group Name  Object Name  Object Name  Personal Services  Object Group Name  Total Operating Expenses  Object Name  Operating Expense  Rental/Motor Pool Mile Charge  Communication Charges - External  Printing And Reproduction Services  Freight  Purchased Services  Supplies & Materials  Office Supplies  Postage	\$54,116 \$0 \$330 \$5,984 \$5,742 \$3 \$0 \$0 \$913 \$3,517	0.0	\$46,332 \$0 \$0 \$6,885 \$4,607 \$0 \$982 \$10,000 \$18 \$3,036	0.0	\$58,093 \$58,093 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$58,093 \$58,093 \$0 \$0 \$0 \$0 \$0 \$0	0
Personal Ser Object Group Object Code Subtotal All Per All Other Oper Object Group 2000 Object Code 2000 2252 2630 2680 2810 2820 3110 3121 3123 3132	Object Group Name  Object Name  Object Name  Personal Services  Object Group Name  Total Operating Expenses  Object Name  Operating Expense  Rental/Motor Pool Mile Charge  Communication Charges - External  Printing And Reproduction Services  Freight  Purchased Services  Supplies & Materials  Office Supplies  Postage  Noncapitalizable Furniture And Office Systems	\$54,116 \$0 \$330 \$5,984 \$5,742 \$3 \$0 \$0 \$913 \$3,517 \$4,004	0.0	\$46,332 \$0 \$0 \$6,885 \$4,607 \$0 \$982 \$10,000 \$18 \$3,036 \$0	0.0	\$58,093 \$58,093 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$58,093 \$58,093 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0
Personal Ser Object Group Object Code Subtotal All Personal Object Group 2000 Object Code 2000 2252 2630 2680 2810 2820 3110 3121 3123 3132 3140	Object Group Name  Object Name  Object Name  Object Group Name  Printing Expenditures  Object Name  Operating Expenses  Object Name  Operating Expense  Rental/Motor Pool Mile Charge  Communication Charges - External  Printing And Reproduction Services  Freight  Purchased Services  Supplies & Materials  Office Supplies  Postage  Noncapitalizable Furniture And Office Systems  Noncapitalizable Information Technology	\$54,116 \$0 \$330 \$5,984 \$5,742 \$3 \$0 \$0 \$913 \$3,517 \$4,004 \$12,722	0.0	\$46,332 \$0 \$0 \$6,885 \$4,607 \$0 \$982 \$10,000 \$18 \$3,036 \$0 \$3,719	0.0	\$58,093 \$58,093 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$58,093 \$58,093 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Personal Ser Object Group Object Code Subtotal All Pe All Other Oper Object Group 2000 Object Code 2000 2252 2630 2680 2810 2820 3110 3121 3123 3132 3140 3145	Object Group Name Object Name Object Name  Personal Services  Object Group Name  Total Operating Expenses Object Name Operating Expenses Object Name Operating Expenses  Communication Charges - External Printing And Reproduction Services Freight Purchased Services Supplies & Materials Office Supplies Postage Noncapitalizable Information Technology Software Subscription	\$54,116 \$0 \$330 \$5,984 \$5,742 \$3 \$0 \$0 \$913 \$3,517 \$4,004 \$12,722 \$8,381	0.0	\$46,332 \$0 \$0 \$6,885 \$4,607 \$0 \$982 \$10,000 \$18 \$3,036 \$0 \$3,719 \$10,193	0.0	\$58,093 \$58,093 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$58,093 \$58,093 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

Departmen	nt of Personnel & Administration							Schedul	e 14B
		FY 2019-20 Actua		FY 2020-21 Actual		FY 2021-22 Appropria	ition	FY 2022-23 Gov Req	uest
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
4170	Miscellaneous Fees And Fines	\$424		\$388		\$0		\$0	
4180	Official Functions	\$375		\$358		\$0		\$0	
4220	Registration Fees	\$3,216		\$1,110		\$0		\$0	
Subtotal All O	ther Operating	\$54,116		\$46,332		\$58,093		\$58,093	
Total Line Iten	n Expenditures	\$54,116	0.0	\$46,332	0.0	\$58,093	0.0	\$58,093	0.0
Utilization F	Review - 02. Division of Human Resources, (C) Employe	ee Benefits Services, (1)	Employ	ee Benefits Service	es				
Personal Ser	rvices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	rvices - Contract Services								
Object Group									
1100	Total Contract Services (Purchased Personal Services)	\$24,208		\$24,500		\$25,000		\$25,000	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$25,000		\$25,000	
1920	Personal Services - Professional	\$24,208		\$24,500		\$0		\$0	
	ersonal Services	\$24,208	0.0	\$24,500	0.0	\$25,000	0.0	\$25,000	0.0
Cubiciui Aii I	CISSINI CC. VICCS	ΨΕ4,200	0.0	ΨΣ-4,000	0.0	Ψ20,000	0.0	¥23,000	0.0
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All O	ther Operating	\$0		\$0		\$0		\$0	
Total Line Iten	n Expenditures	\$24,208	0.0	\$24,500	0.0	\$25,000	0.0	\$25,000	0.0
H.B. 07-133	5 Supplemental State Contribution Fund - 02. Division	of Human Resources, (C)	Employ	yee Benefits Servic	es, (1	) Employee Benefit	s Servi	ces	
Personal Ser	rvices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	rvices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pa	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cablolai Ali Fe	5.55.m. 55. 11000	φ0	0.0	Ψ	3.0	Ψ0	5.0	- 40	0.0

2000

All Other Operating Expenditures

Object Group Object Group Name

Total Operating Expenses

\$86

\$95

\$0

\$0

Department of Personnel & Administration
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		FY 2019-20 Actua	FY 2019-20 Actual		i	FY 2021-22 Appropriation		FY 2022-23 Gov Request	
Line Item Object Code Detail		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
7000	Total Transfers	\$1,575,881		\$1,247,169		\$1,848,255		\$1,848,255	
Object Code	Object Name								
4170	Miscellaneous Fees And Fines	\$86		\$95		\$0		\$0	
7000	Transfers	\$0		\$0		\$1,848,255		\$1,848,255	
700A	Operating Transfers to Personnel	\$1,575,881		\$1,247,169		\$0		\$0	
Subtotal All Ot	ther Operating	\$1,575,967		\$1,247,264		\$1,848,255		\$1,848,255	
Total Line Item	n Expenditures	\$1,575,967	0.0	\$1,247,264	0.0	\$1,848,255	0.0	\$1,848,255	0.0

Schedule 14B

Indirect Cost Assessment - 02. Division of Human Resources, (C) Employee Benefits Services, (1) Employee Benefits Services
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Indirect Cos	t Assessment - 02. Division of Human Resour	ces, (C) Employee Benefits Servi	ces, (1) Employee Bene	fits Services		
Personal Ser	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$	0 \$	60
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 \$1	0.0	0.0
All Other Opera	ating Expenditures					
Object Group	Object Group Name					
7000	Total Transfers	\$201,816	\$88,832	\$247,52	7 \$260,50	06
Object Code	Object Name					
7000	Transfers	\$0	\$0	\$247,52	7 \$260,50	06
	Transfers Out For Indirect Costs	\$201,816	\$88,832	\$	0 \$	0
7200	Transiers Out For indirect Costs					
7200 Subtotal All Ot		\$201,816	\$88,832	\$247,52	7 \$260,50	06

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

Personal Ser	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		9.7	9.2	11.4	11.5
1000	Total Employee Wages and Benefits	\$937,132	\$924,630	\$824,768	\$872,365	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$824,768	\$872,365	
1110	Regular Full-Time Wages	\$677,213	\$674,456	\$0	\$0	
1111	Regular Part-Time Wages	\$1,133	\$0	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$11,634	\$0	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$4,689	\$4,827	\$0	\$0	
1340	Employee Cash Incentive Awards	\$750	\$3,084	\$0	\$0	
1510	Dental Insurance	\$4,044	\$3,810	\$0	\$0	
1511	Health Insurance	\$86,476	\$86,682	\$0	\$0	
1512	Life Insurance	\$899	\$849	\$0	\$0	

Departmen	t of Personnel & Administration	FY 2019-20 Actua		FY 2020-21 Actual		EV 2021 22 Ampropris	tion	Schedul	
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	FY 2021-22 Appropria Budget	FTE	FY 2022-23 Gov Req Budget	uest FTE
		•		•		-			
1513	Short-Term Disability	\$1,024		\$1,018		\$0		\$0	
1520	FICA-Medicare Contribution	\$9,931		\$9,759		\$0		\$0	
1521	Other Retirement Plans	\$547		\$277		\$0		\$0	
1522	PERA	\$70,421		\$72,946		\$0		\$0	
1524	PERA - AED	\$34,174		\$33,459		\$0		\$0	
1525	PERA - SAED	\$34,174		\$33,459		\$0		\$0	
1532	Unemployment Compensation	\$22		\$3		\$0		\$0	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$79,444		\$3,600		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$975		\$3,600		\$0		\$0	
1935	Personal Services - Legal Services	\$78,468		\$0		\$0		\$0	
Subtotal All Pe	rsonal Services	\$1,016,576	9.7	\$928,231	9.2	\$824,768	11.4	\$872,365	11.5
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	\$1,016,576	9.7	\$928,231	9.2	\$824,768	11.4	\$872,365	11.5
Operating E	xpenses - 02. Division of Human Resources, (D) Risk	Management Services, (1	) Risk N	Management Progra	am Ad	ministrative Cost			

Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal 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	0.0	\$0	0.0
	ersonal Services ating Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures	<b>\$0</b> \$44,533	0.0	<b>\$0</b> \$40,276	0.0	\$0 \$69,868	0.0	<b>\$0</b> \$63,668	0.0
All Other Opera	ating Expenditures Object Group Name		0.0		0.0		0.0		0.0
All Other Opera Object Group	ating Expenditures  Object Group Name  Total Operating Expenses	\$44,533	0.0	\$40,276	0.0	\$69,868	0.0	\$63,668	0.0
All Other Opera Object Group 2000 3000	ating Expenditures  Object Group Name  Total Operating Expenses  Total Travel Expenses	\$44,533	0.0	\$40,276	0.0	\$69,868	0.0	\$63,668	0.0
All Other Oper: Object Group 2000 3000 Object Code	ating Expenditures  Object Group Name  Total Operating Expenses  Total Travel Expenses  Object Name	\$44,533 \$2,862	0.0	\$40,276 \$0	0.0	\$69,868 \$0	0.0	\$63,668 \$0	0.0
All Other Open Object Group 2000 3000 Object Code 2000	ating Expenditures  Object Group Name  Total Operating Expenses  Total Travel Expenses  Object Name  Operating Expense	\$44,533 \$2,862 \$0	0.0	\$40,276 \$0	0.0	\$69,868 \$0	0.0	\$63,668 \$0	0.0
All Other Open Object Group 2000 3000 Object Code 2000 2252	ating Expenditures  Object Group Name  Total Operating Expenses  Total Travel Expenses  Object Name  Operating Expense  Rental/Motor Pool Mile Charge	\$44,533 \$2,862 \$0 \$715	0.0	\$40,276 \$0 \$0 \$45	0.0	\$69,868 \$0 \$69,868 \$0	0.0	\$63,668 \$0 \$63,668 \$0	0.0

	in or ersonier & Administration	FY 2019-20 Actual	FY 2020-21 Actua	al FY 2021-22 Appropri	iation FY 2022-23 Gov Re	equest
Line Item Obj	ect Code Detail	Expenditure	FTE Expenditure	FTE Budget	FTE Budget	FTE
2512	In-State Personal Travel Per Diem	\$181	\$0	\$0	\$0	
2513	In-State Personal Vehicle Reimbursement	\$955	\$0	\$0	\$0	
2530	Out-Of-State Travel	\$215	\$0	\$0	\$0	
2532	Out-Of-State Personal Travel Per Diem	\$254	\$0	\$0	\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$421	\$0	\$0	\$0	
2630	Communication Charges - External	\$6,531	\$6,221	\$0	\$0	
2631	Communication Charges - Office Of Information Technology	\$552	\$2,726	\$0	\$0	
2680	Printing And Reproduction Services	\$861	\$908	\$0	\$0	
2810	Freight	\$160	\$0	\$0	\$0	
2820	Purchased Services	\$2,168	\$2,168	\$0	\$0	
3110	Supplies & Materials	\$1,555	\$0	\$0	\$0	
3120	Books/Periodicals/Subscriptions	\$0	\$895	\$0	\$0	
3121	Office Supplies	\$1,039	\$0	\$0	\$0	
3123	Postage	\$2,246	\$2,084	\$0	\$0	
3128	Noncapitalizable Equipment	\$1,418	\$0	\$0	\$0	
3132	Noncapitalizable Furniture And Office Systems	\$499	\$0	\$0	\$0	
3140	Noncapitalizable Information Technology	\$4,459	\$11,462	\$0	\$0	
3145	Software Subscription	\$1,944	\$3,970	\$0	\$0	
4100	Other Operating Expenses	\$973	\$0	\$0	\$0	
4140	Dues And Memberships	\$2,637	\$3,084	\$0	\$0	
4170	Miscellaneous Fees And Fines	\$0	\$3,486	\$0	\$0	
4180	Official Functions	\$11,335	\$0	\$0	\$0	
4220	Registration Fees	\$5,325	\$3,227	\$0	\$0	
Subtotal All O	Other Operating	\$47,394	\$40,276	\$69,868	\$63,668	
Total Line Iter	m Expenditures	\$47,394	0.0 \$40,276	0.0 \$69,868	0.0 \$63,668	0.0

Actuarial an	d Broker Services - 02. Division of Human Resources, (D	)) Risk Management Se	ervices, (1)	Risk Managem	ent Progr	am Administrati	ve Cost		
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		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)	\$266,997		\$287,580		\$347,500		\$347,500	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$347,500		\$347,500	
1920	Personal Services - Professional	\$266,997		\$287,580		\$0		\$0	
Subtotal All Pe	rsonal Services	\$266,997	0.0	\$287,580	0.0	\$347,500	0.0	\$347,500	0.0
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	\$266,997	0.0	\$287,580	0.0	\$347,500	0.0	\$347,500	0.0

	FY 2019-20 Actual		FY 2020-21 Actual	1	FY 2021-22 Appropriation		FY 2022-23 Gov Request	
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

i ci sonai oci	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		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								
1100	Total Contract Services (Purchased Personal Services)	\$193,300		\$193,300		\$193,300		\$193,300	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$193,300		\$193,300	
1920	Personal Services - Professional	\$193,300		\$193,300		\$0		\$0	
Subtotal All Pe	ersonal Services	\$193,300	0.0	\$193,300	0.0	\$193,300	0.0	\$193,300	0.0
All Other Opera	rating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ther Operating	\$0		\$0		\$0		\$0	
	n Expenditures	\$193,300	0.0	\$193,300	0.0	\$193,300	0.0	\$193,300	0.0
Total Line Item	st Assessment - 02. Division of Human Resources, (D) Ris							\$193,300	0.0
Total Line Item Indirect Cos	st Assessment - 02. Division of Human Resources, (D) Ris							\$193,300	0.0
Total Line Item  Indirect Cos  Personal Ser  Object Group	st Assessment - 02. Division of Human Resources, (D) Ris							\$193,300	
Total Line Item Indirect Cos Personal Ser Object Group	st Assessment - 02. Division of Human Resources, (D) Ris vices - Employees Object Group Name		es, (1) Ri		Program A		Cost	\$193,300 \$0	
Indirect Cos Personal Ser Object Group FTE	st Assessment - 02. Division of Human Resources, (D) Ris rvices - Employees Object Group Name Total FTE	sk Management Servic	es, (1) Ri	sk Management	Program A	dministrative C	Cost		
Indirect Cos Personal Ser Object Group FTE 1000 Object Code	st Assessment - 02. Division of Human Resources, (D) Risvices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name	sk Management Servic	es, (1) Ri	sk Management	Program A	dministrative C	Cost		
Indirect Cos Personal Ser Object Group FTE 1000 Object Code Personal Ser	st Assessment - 02. Division of Human Resources, (D) Risvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	sk Management Servic	es, (1) Ri	sk Management	Program A	dministrative C	Cost		
Indirect Cos Personal Ser Object Group FTE 1000 Object Code	st Assessment - 02. Division of Human Resources, (D) Risvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	sk Management Servic	es, (1) Ri	sk Management	Program A	dministrative C	Cost		
Indirect Cos Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group	st Assessment - 02. Division of Human Resources, (D) Riscuices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  vices - Contract Services  Object Group Name	sk Management Servic	es, (1) Ri	sk Management	Program A	dministrative C	Cost		0.0
Indirect Cos Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group	st Assessment - 02. Division of Human Resources, (D) Risvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name  Vices - Contract Services Object Group Name Object Name	sk Management Service	0.0	sk Management \$0	Program A	so \$0	0.0	\$0	0.4
Indirect Cos Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group	st Assessment - 02. Division of Human Resources, (D) Risvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name  vices - Contract Services Object Group Name Object Name	sk Management Service	0.0	sk Management \$0	Program A	so \$0	0.0	\$0	0.0
Indirect Cos Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group All Other Open	st Assessment - 02. Division of Human Resources, (D) Risvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name  Vices - Contract Services Object Group Name Object Name  Object Name	sk Management Service	0.0	sk Management \$0	Program A	so \$0	0.0	\$0	0.4
Indirect Cos Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Object Group Object Group Object Group All Other Open Object Group	st Assessment - 02. Division of Human Resources, (D) Ris	sk Management Service \$0	0.0	sk Management \$0	Program A	\$0	0.0	\$0 \$0	0.0
Indirect Cos Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group	st Assessment - 02. Division of Human Resources, (D) Ristrices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name  Vices - Contract Services Object Group Name Object Name  ersonal Services  Object Group Name Total Transfers	sk Management Service \$0	0.0	sk Management \$0	Program A	\$0	0.0	\$0 \$0	0.0

Departmer	nt of Personnel & Administration							Schedule	e_14B
,		FY 2019-20 Actua	ıl	FY 2020-21 Actua	ı	FY 2021-22 Appropria	ation	FY 2022-23 Gov Req	uest
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Total Line Iten	n Expenditures	\$234,443	0.0	\$52,100	0.0	\$221,231	0.0	\$277,930	0.0
		<del>, ,</del>		**=,***		<del>,,</del>		<del>,,</del>	
Liability Cla	ims - 02. Division of Human Resources, (D) Risk Manag	gement Services, (2) Lia	bility						
Personal Sei	rvices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	rvices - Contract Services								
Object Group									
1100	Total Contract Services (Purchased Personal Services)	\$288,648		\$237,495		\$1,723,196		\$1,424,080	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$1,723,196		\$1,424,080	
1920	Personal Services - Professional	\$288,648		\$201,995		\$0		\$0	
1940	Personal Services - Medical Services	\$0		\$35,500		\$0		\$0	
Subtotal All Pe	ersonal Services	\$288,648	0.0	\$237,495	0.0	\$1,723,196	0.0	\$1,424,080	0.0
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$6,529,011		\$3,703,728		\$3,872,571		\$6,581,571	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$3,872,571		\$6,581,571	
2660	Insurance For Other Than Employee Benefits	\$76		\$569,718		\$0		\$0	
3145 4112	Software Subscription  Actual Damages - Phys Injury/Illness	\$8,500		\$8,500		\$0 \$0		\$0 \$0	
4112		\$382,795 \$510,534		\$137,487					
4440	Actual Damages - Property	\$510,534		\$372,614		\$0		\$0	
4113	Described Oleine Assist The Otete	\$2,590,198		\$580,926		\$0 \$0		\$0	
4117	Reportable Claims Against The State							\$0	
4117 4118	Gross Proceeds To Attorneys	\$2,579,973		\$1,823,165 \$211,210				0.9	
4117 4118 4119	,	\$2,579,973 \$456,935		\$211,319 \$3,703,728		\$0		\$0 \$6,581,571	
4117 4118 4119 Subtotal All O	Gross Proceeds To Attorneys  Claimant Attorney Fees  ther Operating	\$2,579,973 \$456,935 <b>\$6,529,011</b>		\$211,319 <b>\$3,703,728</b>		\$0 <b>\$3,872,571</b>		\$6,581,571	0.0
4117 4118 4119 Subtotal All O	Gross Proceeds To Attorneys Claimant Attorney Fees	\$2,579,973 \$456,935	0.0	\$211,319	0.0	\$0	0.0		0.0
4117 4118 4119 Subtotal All O	Gross Proceeds To Attorneys  Claimant Attorney Fees  ther Operating	\$2,579,973 \$456,935 <b>\$6,529,011</b>	0.0	\$211,319 <b>\$3,703,728</b>	0.0	\$0 <b>\$3,872,571</b>	0.0	\$6,581,571	0.0
4117 4118 4119 Subtotal All O	Gross Proceeds To Attorneys Claimant Attorney Fees ther Operating n Expenditures	\$2,579,973 \$456,935 \$6,529,011 \$6,817,659		\$211,319 \$3,703,728 \$3,941,223	0.0	\$0 <b>\$3,872,571</b>	0.0	\$6,581,571	0.0
4117 4118 4119 Subtotal All O Total Line Item	Gross Proceeds To Attorneys  Claimant Attorney Fees  ther Operating	\$2,579,973 \$456,935 \$6,529,011 \$6,817,659		\$211,319 \$3,703,728 \$3,941,223	0.0	\$0 <b>\$3,872,571</b>	0.0	\$6,581,571	0.0
4117 4118 4119 Subtotal All O Total Line Iten Liability Exc	Gross Proceeds To Attorneys Claimant Attorney Fees ther Operating n Expenditures  cess Policy - 02. Division of Human Resources, (D) Risk	\$2,579,973 \$456,935 \$6,529,011 \$6,817,659		\$211,319 \$3,703,728 \$3,941,223	0.0	\$0 <b>\$3,872,571</b>	0.0	\$6,581,571	0.0
4117 4118 4119 Subtotal All O Total Line Item	Gross Proceeds To Attorneys Claimant Attorney Fees ther Operating n Expenditures  cess Policy - 02. Division of Human Resources, (D) Risk	\$2,579,973 \$456,935 \$6,529,011 \$6,817,659		\$211,319 \$3,703,728 \$3,941,223	0.0	\$0 <b>\$3,872,571</b>	0.0	\$6,581,571	0.0
4117 4118 4119 Subtotal All O Total Line Item Liability Exc	Gross Proceeds To Attorneys Claimant Attorney Fees ther Operating  n Expenditures  cess Policy - 02. Division of Human Resources, (D) Risk rvices - Employees Object Group Name	\$2,579,973 \$456,935 \$6,529,011 \$6,817,659	(2) Liab	\$211,319 \$3,703,728 \$3,941,223		\$0 <b>\$3,872,571</b>		\$6,581,571	

Object Code Object Name

<u>Personal Services - Contract Services</u>

<u>Object Group Object Group Name</u>

	t of Personnel & Administration	EV 0010 00 A -t	1	EV 0000 04 A-t		EV 0004 00 Annuari			e 14E
.ine Item Object Code Detail		FY 2019-20 Actual Expenditure	FTE	FY 2020-21 Actual FTE Expenditure		FY 2021-22 Appropriation  Budget FTE		FY 2022-23 Gov Request  Budget FT	
	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
abtotal All 1 c	AND THE CONTROL OF TH	ΨΟ	0.0	Ψ	0.0	Ψ	0.0	Ψ	
II Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$795,160		\$451,620		\$1,084,373		\$2,634,853	
bject Code	Object Name								
000	Operating Expense	\$0		\$0		\$1,084,373		\$2,634,853	
2660	Insurance For Other Than Employee Benefits	\$795,160		\$451,620		\$0		\$0	
Subtotal All Ot	ther Operating	\$795,160		\$451,620		\$1,084,373		\$2,634,853	
otal Line Item	n Expenditures	\$795,160	0.0	\$451,620	0.0	\$1,084,373	0.0	\$2,634,853	0.
iability Leg	gal Services - 02. Division of Human Resources, (D) Ri	sk Management Services,	(2) Lia	bility					
ersonal Ser	vices - Employees								
bject Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.
000	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)	\$739,909		\$964,025		\$0		\$0	
Object Code	Object Name								
1930	Purchased Services - Litigation	\$0		\$24,648		\$0		\$0	
1935	Personal Services - Legal Services	\$739,909		\$939,377		\$0		\$0	
Subtotal All Pe	ersonal Services	\$739,909	0.0	\$964,025	0.0	\$0	0.0	\$0	0.
All Other Oner	Supering Eveneditures								
-									
		\$3,250,773		\$3,008,709		\$5,218,629		\$6,755,225	
									-
-		0.2		90		\$5 218 629		\$6 755 225	
		\$3,250,773		\$3,008,709		\$5,218,629		\$6,755,225	
Total Line Item	n Expenditures	\$3,990,682	0.0	\$3,972,734	0.0	\$5,218,629	0.0	\$6,755,225	0.0
Object Group 2000 Object Code 2000 2690 Subtotal All Ot	n Expenditures		\$0 \$3,250,773 \$3,250,773 \$3,990,682	\$0 \$3,250,773 <b>\$3,250,773</b> <b>\$3,990,682</b> 0.0	\$0 \$0 \$3,250,773 \$3,008,709 \$3,250,773 \$3,008,709 \$3,990,682 0.0 \$3,972,734	\$0 \$0 \$3,250,773 \$3,008,709 \$3,250,773 \$3,008,709 \$3,990,682 0.0 \$3,972,734 0.0	\$0 \$0 \$5,218,629 \$3,250,773 \$3,008,709 \$0 \$3,250,773 \$3,008,709 \$5,218,629 \$3,990,682 0.0 \$3,972,734 0.0 \$5,218,629	\$0 \$0 \$5,218,629 \$3,250,773 \$3,008,709 \$0 \$3,250,773 \$3,008,709 \$5,218,629 \$3,990,682 0.0 \$3,972,734 0.0 \$5,218,629 0.0	\$0 \$0 \$5,218,629 \$6,755,225 \$3,250,773 \$3,008,709 \$0 \$5,218,629 \$6,755,225 \$0,753 \$3,908,709 \$5,218,629 \$6,755,225 \$0,990,682 0.0 \$3,972,734 0.0 \$5,218,629 0.0 \$6,755,225
y Po	licies - 02. Division of Human Resources, (D) Risk Ma	nagement Services, (3) P	roperty						_
rsonal Ser	vices - Employees								
bject Group	Object Group Name								
TE	Total FTE		0.0		0.0		0.0		0
	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
1000									
Object Code	Object Name								

Diject Code Obje  Subtotal All Personal  All Other Operating Expension of the content of the con	ect Name  Services  Expenditures  ect Group Name  I Operating Expenses  ect Name  rating Expense  rance For Other Than Employee Benefits  perating  miditures  bles and Payouts - 02. Division of Human Reso	\$7,509,822 \$7,509,822 \$7,509,822 \$7,509,822 \$7,509,822	0.0  0.0  ont Service	\$0 \$0 \$9,027,785 \$9,027,785 \$9,027,785 \$9,027,785	0.0	\$9,759,153 \$9,759,153 \$9,759,153	0.0 0.0	\$9,875,729 \$9,875,729 \$9,875,729 \$0 \$9,875,729	0.
Object Group Object Group Object Group Object Group Object Code Object Group Object Group Object Code Object Code Object Group Object Code	ect Name  Services  Expenditures  ect Group Name  I Operating Expenses  ect Name  rating Expense  rance For Other Than Employee Benefits  perating  militures  bles and Payouts - 02. Division of Human Reso  - Employees  ect Group Name	\$7,509,822 \$0 \$7,509,822 \$7,509,822 \$7,509,822	0.0 0.0	\$9,027,785 \$0 \$9,027,785 \$9,027,785 \$9,027,785	0.0	\$9,759,153 \$9,759,153 \$0 \$9,759,153	0.0	\$9,875,729 \$9,875,729 \$0 \$9,875,729	0.
Diject Code Obje  Subtotal All Personal  All Other Operating Expension of the content of the con	Services  Expenditures  ect Group Name  I Operating Expenses  ect Name  rating Expense  rance For Other Than Employee Benefits  perating  militures  bles and Payouts - 02. Division of Human Reso  - Employees  ect Group Name	\$7,509,822 \$0 \$7,509,822 <b>\$7,509,822</b> \$7,509,822	0.0 nt Service	\$9,027,785 \$0 \$9,027,785 \$9,027,785		\$9,759,153 \$9,759,153 \$0 <b>\$9,759,153</b>		\$9,875,729 \$9,875,729 \$0 <b>\$9,875,729</b>	
All Other Operating Expensions  All Other Operating Expensions  Diject Group Object Code Object Code Insurations  Subtotal All Other Operations  Property Deductit  Personal Services -  Object Group Object Total  Object Code Object Cod	Services  Expenditures  act Group Name  I Operating Expenses  act Name  rating Expense  rance For Other Than Employee Benefits  perating  Inditures  bles and Payouts - 02. Division of Human Reso  - Employees  act Group Name	\$7,509,822 \$0 \$7,509,822 <b>\$7,509,822</b> \$7,509,822	0.0 nt Service	\$9,027,785 \$0 \$9,027,785 \$9,027,785		\$9,759,153 \$9,759,153 \$0 <b>\$9,759,153</b>		\$9,875,729 \$9,875,729 \$0 <b>\$9,875,729</b>	
All Other Operating Expensions of the Color	ect Group Name  I Operating Expenses  I Operating Expenses  I Operating Expenses  I Operating Expense  I Operating Expense  I Operating Expense  I Expense  I Operating Expense  I Expense	\$7,509,822 \$0 \$7,509,822 <b>\$7,509,822</b> \$7,509,822	0.0 nt Service	\$9,027,785 \$0 \$9,027,785 \$9,027,785		\$9,759,153 \$9,759,153 \$0 <b>\$9,759,153</b>		\$9,875,729 \$9,875,729 \$0 <b>\$9,875,729</b>	0.6
Object Group Object Code Objec	ect Group Name  I Operating Expenses  ect Name  rating Expense rance For Other Than Employee Benefits  perating  militures  bles and Payouts - 02. Division of Human Reso  - Employees  ect Group Name	\$0 \$7,509,822 \$7,509,822 \$7,509,822	nt Servic	\$0 \$9,027,785 \$9,027,785 \$9,027,785	0.0	\$9,759,153 \$0 <b>\$9,759,153</b>	0.0	\$9,875,729 \$0 <b>\$9,875,729</b>	0.0
COOO Total  Chipert Code Object COOO Oper. C	I Operating Expenses  act Name rating Expense rance For Other Than Employee Benefits  acting  anditures  bles and Payouts - 02. Division of Human Reso  - Employees  act Group Name	\$0 \$7,509,822 \$7,509,822 \$7,509,822	nt Servic	\$0 \$9,027,785 \$9,027,785 \$9,027,785	0.0	\$9,759,153 \$0 <b>\$9,759,153</b>	0.0	\$9,875,729 \$0 <b>\$9,875,729</b>	0.0
Object Code Object	ect Name rating Expense rance For Other Than Employee Benefits perating  Inditures  bles and Payouts - 02. Division of Human Reso - Employees act Group Name	\$0 \$7,509,822 \$7,509,822 \$7,509,822	nt Servic	\$0 \$9,027,785 \$9,027,785 \$9,027,785	0.0	\$9,759,153 \$0 <b>\$9,759,153</b>	0.0	\$9,875,729 \$0 <b>\$9,875,729</b>	0.0
2000 Oper. 2660 Insur. Subtotal All Other Oper. Cotal Line Item Expen.  Property Deductit Personal Services - Deject Group Object TE Total 000 Total  Object Code Object	rating Expense rance For Other Than Employee Benefits  perating  Inditures  bles and Payouts - 02. Division of Human Reso  - Employees  act Group Name	\$7,509,822 \$7,509,822 \$7,509,822	nt Servic	\$9,027,785 \$9,027,785 \$9,027,785	0.0	\$0 \$9,759,153	0.0	\$0 <b>\$9,875,729</b>	0.0
Property Deductite Personal Services - Object Group Object Total O00 Total Object Code Object	perating  Inditures  bles and Payouts - 02. Division of Human Reso  - Employees  act Group Name	\$7,509,822 \$7,509,822 \$7,509,822	nt Servic	\$9,027,785 \$9,027,785 \$9,027,785	0.0	\$0 \$9,759,153	0.0	\$0 <b>\$9,875,729</b>	0.0
Property Deductite Personal Services - Object Group Object Total O00 Total Object Code Object	bles and Payouts - 02. Division of Human Reso - Employees ect Group Name	\$7,509,822 \$7,509,822	nt Servic	\$9,027,785 \$9,027,785	0.0	\$9,759,153	0.0	\$9,875,729	0.0
Property Deductibersonal Services - Object Group Object Total ODD Total ODD ODD	bles and Payouts - 02. Division of Human Reso  - Employees  ect Group Name	\$7,509,822	nt Servic	\$9,027,785	0.0		0.0	. , ,	0.0
Property Deductite Personal Services - Object Group Object TE Total 000 Total Object Code Obje	bles and Payouts - 02. Division of Human Reso - <u>Employees</u> ect Group Name		nt Servic		0.0	\$9,759,153	0.0	\$9,875,729	0.0
Personal Services - Object Group Object Total O00 Total Object Code Object	- Employees ect Group Name	ources, (D) Risk Managemer		es, (3) Property					
Personal Services - Object Group Object Total O00 Total Object Code Object	- Employees ect Group Name	ources, (D) Risk Managemer		es, (3) Property					
Personal Services - Object Group Object Total O00 Total Object Code Object	- Employees ect Group Name	outes, (b) filsk managemen		es, (5) Property					
Object Group Object Total ODD Total ODD ODD ODD	ect Group Name								
TE Total 000 Total Object Code Object	IFTE								
000 Total  Dbject Code Obje									
Object Code Obje		4.2	0.0		0.0		0.0		0.0
	i Employee Wages and Denents	\$0		\$0		\$0		\$0	
ersonal Services -	ect Name								
	- Contract Services								
Object Group Obje	ect Group Name								
	ect Name								
Subtotal All Personal		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating E	<del> </del>								
	ect Group Name	47.000.000		******		40.44.450		47.500	
2000 Total	I Operating Expenses	\$7,383,278		\$4,709,531		\$8,464,476		\$7,502,820	
Object Code Obje	ect Name								
2000 Oper	rating Expense	\$0		\$0		\$8,464,476		\$7,502,820	
2660 Insur	rance For Other Than Employee Benefits	\$0		\$7,338		\$0		\$0	
1113 Actua	al Damages - Property	\$7,383,278		\$4,702,194		\$0		\$0	
Subtotal All Other Ope	perating	\$7,383,278		\$4,709,531		\$8,464,476		\$7,502,820	
Total Line Item Expen	nditures	\$7,383,278	0.0	\$4,709,531	0.0	\$8,464,476	0.0	\$7,502,820	0.0
Norkers' Compen	nsation Claims - 02. Division of Human Resour	rces, (D) Risk Management S	Services	, (4) Workers' Co	mpens	ation			

Object Group Name

Total FTE

Object Name

Total Employee Wages and Benefits

FTE

1000

Object Code

\$0

0.0

0.0

\$0

0.0

\$0

0.0

\$0

Departmen	t of Personnel & Administration							Schedul	e 14B
		FY 2019-20 Actua	al	FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	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	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$28,274,804		\$29,021,118		\$31,165,830		\$30,815,125	
7000	Total Transfers	\$0		\$1,917,431		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$31,165,830		\$30,815,125	
2661	Indemnity Claims	\$12,217,064		\$13,418,943		\$0		\$0	
2662	Medical Claims	\$16,057,740		\$15,602,175		\$0		\$0	
7000	Transfers	\$0		\$1,917,431		\$0		\$0	
Subtotal All Ot	her Operating	\$28,274,804		\$30,938,549		\$31,165,830		\$30,815,125	
Total Line Item	Expenditures	\$28,274,804	0.0	\$30,938,549	0.0	\$31,165,830	0.0	\$30,815,125	0.0

Personal Services - Employees Object Group Name FTE Total FTE 0.0 0.0 0.0 0.0 1000 Total Employee Wages and Benefits \$0 \$0 \$0 \$0 Object Code Object Name Personal Services - Contract Services Object Group Name 1100 Total Contract Services (Purchased Personal Services) \$1,561,152 \$1,320,827 \$1,850,000 \$1,850,000 **Object Code Object Name** 1100 Purchased Service - Personal Services \$0 \$1,850,000 \$1,850,000 Personal Services - Professional 1920 \$1,561,152 \$1,320,827 \$0 \$0 Subtotal All Personal Services \$1,561,152 \$1,320,827 \$1,850,000 \$1,850,000 All Other Operating Expenditures Object Group Name 2000 \$20,300 \$10,250 \$0 \$0 Total Operating Expenses Object Code Object Name

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

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

Subtotal All Other Operating

Total Line Item Expenditures

Noncapitalizable Equipment

Software Subscription

3128

3145

\$10,800

\$9,500

\$20,300

0.0

\$1,581,452

\$0

0.0

\$10,250

\$10,250

\$1,331,077

\$0

\$0

0.0

\$1,850,000

\$0

\$0

\$0

0.0

\$1,850,000

Departmer	nt of Personnel & Administration							Schedule	
		FY 2019-20 Actua		FY 2020-21 Actual		FY 2021-22 Appropria	ition	FY 2022-23 Gov Req	uest
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Personal Ser	rvices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal 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	0.0	\$0	0.0
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$961,094		\$1,004,654		\$855,277		\$964,382	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$855,277		\$964,382	
2660	Insurance For Other Than Employee Benefits	\$670,093		\$677,004		\$0		\$0	
2663	Workers Compensation Surcharge	\$291,001		\$327,650		\$0		\$0	
Subtotal All O	ther Operating	\$961,094		\$1,004,654		\$855,277		\$964,382	
		\$961,094 \$961,094	0.0	\$1,004,654 \$1,004,654	0.0	\$855,277 \$855,277	0.0	\$964,382 \$964,382	0.0
Total Line Iten	ther Operating	\$961,094		\$1,004,654		\$855,277	0.0		0.0
Total Line Iten	n Expenditures  ompensation Legal Services - 02. Division of Human Re	\$961,094		\$1,004,654		\$855,277	0.0		0.0
Total Line Iten Workers' Co	ther Operating  n Expenditures  ompensation Legal Services - 02. Division of Human Revices - Employees  Object Group Name  Total FTE	\$961,094 esources, (D) Risk Manaç		\$1,004,654 Services, (4) Work		\$855,277	0.0	\$964,382	
Total Line Iten Workers' Co Personal Ser Object Group	ther Operating  n Expenditures  compensation Legal Services - 02. Division of Human Revices - Employees  Object Group Name	\$961,094	gement S	\$1,004,654	ers' Co	\$855,277			
Workers' Copersonal Ser Object Group	ther Operating  n Expenditures  ompensation Legal Services - 02. Division of Human Revices - Employees  Object Group Name  Total FTE	\$961,094 esources, (D) Risk Manaç	gement S	\$1,004,654 Services, (4) Work	ers' Co	\$855,277		\$964,382	0.0
Workers' Copersonal Set Object Group FTE 1000 Object Code	m Expenditures  In Expensive Expensive Expensive Expensive Expensive Expen	\$961,094 esources, (D) Risk Manaç	gement S	\$1,004,654 Services, (4) Work	ers' Co	\$855,277		\$964,382	
Workers' Copersonal Service Code  Workers' Copersonal Service Code  Workers' Copersonal Service Code	m Expenditures  In Expenditures  In Expenditures  In Expenditures  In Expenditures  In Expenditures  In Expenditures  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  In Expenditures  Object Name	\$961,094 esources, (D) Risk Manaç	gement S	\$1,004,654 Services, (4) Work	ers' Co	\$855,277		\$964,382	
Workers' Copersonal Set Object Group FTE 1000 Object Code	ther Operating  n Expenditures  compensation Legal Services - 02. Division of Human Revices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name	\$961,094 esources, (D) Risk Manaç	gement S	\$1,004,654 Services, (4) Work	ers' Co	\$855,277		\$964,382	
Workers' Core Personal Ser Object Group Object Code Personal Ser Object Group 1100	ther Operating  n Expenditures  ompensation Legal Services - 02. Division of Human Revices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  vices - Contract Services  Object Group Name	\$961,094 esources, (D) Risk Manaç	gement S	\$1,004,654  Services, (4) Works  \$0	ers' Co	\$855,277  ompensation  \$0		\$964,382 \$0	
Workers' Cr. Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group	m Expenditures  In Expenditures  In Expenditures  In Expenditures  In Expenditures  In Expenditures  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  In Expenditures  Object Name  Total Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)	\$961,094 esources, (D) Risk Manaç	gement S	\$1,004,654  Services, (4) Works  \$0	ers' Co	\$855,277  ompensation  \$0		\$964,382 \$0	
Workers' Copersonal Ser Object Group FTE 1000 Object Code Personal Ser Object Group 1100 Object Code	m Expenditures  In Expenditures  In Expenditures  In Expenditures  In Expenditures  In Expenditures  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  In Expenditures  Object Group Name  Total Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)	\$961,094 esources, (D) Risk Manaç \$0	gement S	\$1,004,654  Services, (4) Works  \$0  \$2,144	ers' Co	\$855,277  pmpensation  \$0		\$964,382 \$0	0.0
Workers' Copersonal Set  Object Group FTE 1000 Object Code  Personal Set Object Code  Object Group 1100 Object Code 1935 Subtotal All Potential	m Expenditures  In Expenditures  In Expenditures  In Expenditures  In Expenditures  In Expenditures  In Expenditures  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Vices - Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Legal Services	\$961,094 esources, (D) Risk Manag \$0 \$0 \$0	0.0	\$1,004,654  Services, (4) Works  \$0  \$2,144	0.0	\$855,277  Dompensation  \$0  \$0  \$0	0.0	\$964,382 \$0 \$0	0.0
Workers' Coperation of the control o	m Expenditures  In Expenditures  In Expenditures  In Expenditures  In Expenditures  In Expenditures  In Expenditures  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Vices - Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Legal Services  Personal Services  In Expenditures	\$961,094 esources, (D) Risk Manag \$0 \$0 \$0	0.0	\$1,004,654  Services, (4) Works  \$0  \$2,144	0.0	\$855,277  Dompensation  \$0  \$0  \$0	0.0	\$964,382 \$0 \$0	0.0
Workers' Copersonal Set  Object Group FTE 1000 Object Code  Personal Set Object Code  Object Group 1100 Object Code 1935 Subtotal All Potential	m Expenditures  In Expenditures  In Expenditures  In Expenditures  In Expenditures  In Expenditures  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  In Expenditures  Object Name  Total Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Legal Services  Personal Services	\$961,094 esources, (D) Risk Manag \$0 \$0 \$0	0.0	\$1,004,654  Services, (4) Works  \$0  \$2,144	0.0	\$855,277  Dompensation  \$0  \$0  \$0	0.0	\$964,382 \$0 \$0	0.0
Workers' Coperation of the composition of the compo	m Expenditures  In Expenditures  In Expenditures  In Expenditures  In Expenditures  In Expenditures  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  In Object Name  Total Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Legal Services  In Object Name  Personal Services - Legal Services  In Object Group Name  Total Operating Expenditures  Object Group Name  Total Operating Expenses	\$961,094 esources, (D) Risk Manag \$0 \$0 \$0 \$0	0.0	\$1,004,654  Services, (4) Works  \$0  \$2,144  \$2,144  \$2,144	0.0	\$855,277    Dompensation	0.0	\$964,382 \$0 \$0 \$0	0.0
Workers' Corpersonal Service Group FTE 1000 Object Code Personal Service Group 1100 Object Group 1100 Object Code 1935 Subtotal All Proper All Other Oper Object Group	m Expenditures  In Expenditures  In Expenditures  In Expenditures  In Expenditures  In Expenditures  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  In Object Name  Total Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Legal Services  Personal Services  Object Group Name  Total Contract Services - Legal Services  Object Name  Personal Services - Legal Services	\$961,094 esources, (D) Risk Manag \$0 \$0 \$0 \$0	0.0	\$1,004,654  Services, (4) Works  \$0  \$2,144  \$2,144  \$2,144	0.0	\$855,277    Dompensation	0.0	\$964,382 \$0 \$0 \$0	0.0
Workers' Co Personal Sel Object Group FTE 1000 Object Code Personal Sel Object Code  Personal Sel Object Group 1100 Object Code 1935 Subtotal All Po All Other Oper Object Group 2000 Object Code	In Expenditures  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  In Object Name  Total Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Legal Services  Personal Services  In Italian Expenditures  Object Group Name  Total Operating Expenses  Object Name	\$961,094 esources, (D) Risk Manaç  \$0  \$0  \$0  \$0  \$2,075,660	0.0	\$1,004,654  Services, (4) Works  \$0  \$2,144  \$2,144  \$1,555,501	0.0	\$855,277  compensation  \$0  \$0  \$0  \$1,636,886	0.0	\$964,382 \$0 \$0 \$0 \$1,586,837	0.0
Workers' Cr Personal Ser Object Group FTE 1000 Object Code  Personal Ser Object Group 1100 Object Group 1100 Object Group 2000 Object Group 2000 Object Group 2000 Object Group 2000	In Expenditures  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  In Object Group Name  Total Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Legal Services  In Interpenditures  Object Group Name  Total Operating Expenses  Object Name  Operating Expense	\$961,094 esources, (D) Risk Manaç  \$0  \$0  \$0  \$0  \$0  \$0  \$2,075,660	0.0	\$1,004,654  Services, (4) Works  \$0  \$2,144  \$2,144  \$1,555,501  \$0	0.0	\$855,277  compensation  \$0  \$0  \$0  \$1,636,886	0.0	\$964,382 \$0 \$0 \$0 \$1,586,837	0.0
Workers' Co Personal Sel Object Group FTE 1000 Object Code Personal Sel Object Group 1100 Object Group 1100 Object Group 2000 Object Group 2000 Object Group 2000 Object Group 2000 Subtotal All O	ther Operating  In Expenditures  In Expenditures  In Expenditures  In Expenditures  In Expenditures  In Expenditures  Object Group Name  Total Employee Wages and Benefits  Object Name  In Expenditures  Object Group Name  Total Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Legal Services  Personal Services  In Expenditures  Object Group Name  Total Operating Expenses  Object Name  Operating Expense  Legal Services	\$961,094 esources, (D) Risk Manaç  \$0  \$0  \$0  \$2,075,660  \$0 \$2,075,660	0.0	\$1,004,654  Services, (4) Works  \$0  \$2,144  \$2,144  \$1,555,501  \$0 \$1,555,501	0.0	\$855,277  compensation  \$0  \$0  \$0  \$0  \$1,636,886  \$1,636,886  \$0	0.0	\$964,382 \$0 \$0 \$0 \$1,586,837 \$1,586,837 \$0	

Schedule 14B

	FY 2019-20 Actua	1	FY 2020-21 Actua	ı	FY 2021-22 Appropri	iation	FY 2022-23 Gov Re	quest
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		4.8		5.0		4.8		4.8
1000	Total Employee Wages and Benefits	\$641,454		\$662,773		\$543,703		\$561,161	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$543,703		\$561,161	
1110	Regular Full-Time Wages	\$122,744		\$71,224		\$0		\$0	
1111	Regular Part-Time Wages	\$334,320		\$394,847		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,001		\$0		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,491		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$1,353		\$1,417		\$0		\$0	
1330	Board Member Compensation	\$4,275		\$3,525		\$0		\$0	
1340	Employee Cash Incentive Awards	\$3,500		\$5,012		\$0		\$0	
1510	Dental Insurance	\$2,669		\$2,990		\$0		\$0	
1511	Health Insurance	\$67,420		\$80,214		\$0		\$0	
1512	Life Insurance	\$548		\$557		\$0		\$0	
1513	Short-Term Disability	\$682		\$700		\$0		\$0	
1520	FICA-Medicare Contribution	\$6,568		\$6,749		\$0		\$0	
1521	Other Retirement Plans	\$8,774		\$5,051		\$0		\$0	
1522	PERA	\$37,919		\$44,734		\$0		\$0	
1524	PERA - AED	\$22,493		\$22,877		\$0		\$0	
1525	PERA - SAED	\$22,493		\$22,877		\$0		\$0	
1532	Unemployment Compensation	\$19		\$0		\$0		\$0	
1622	Contractual Employee PERA	\$94		\$0		\$0		\$0	
1624	Contractual Employee Pera AED	\$45		\$0		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$45		\$0		\$0		\$0	
	vices - Contract Services								
Object Group	Object Group Name	<b>A</b> F0		Φ0					
1100	Total Contract Services (Purchased Personal Services)	\$52		\$0		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$52		\$0		\$0		\$0	
Subtotal All Per	rsonal Services	\$641,506	4.8	\$662,773	5.0	\$543,703	4.8	\$561,161	4.8
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$6,153		\$8		\$0		\$0	
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions	\$6,153		\$8		\$0		\$0	
Subtotal All Oth	ner Operating	\$6,153		\$8		\$0		\$0	
	Expenditures	\$647,659	4.8	\$662,781	5.0	\$543,703	4.8	\$561,161	4.8

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

Department	t of Personnel & Administration							Schedul	le 14E
		FY 2019-20 Actua	ıl	FY 2020-21 Actual	ı ,	FY 2021-22 Appropria	tion	FY 2022-23 Gov Rec	quest
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTI
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		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 Per	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$16,311		\$22,743		\$22,969		\$22,969	
3000	Total Travel Expenses	\$90		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases	\$5,650		\$0		\$0		\$0	
7000	Total Transfers	\$918		\$226		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$22,969		\$22,969	
2259	Parking Fees	\$315		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$90		\$0		\$0		\$0	
2610	Advertising And Marketing	\$100		\$0		\$0		\$0	
2630	Communication Charges - External	\$3,279		\$3,734		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$564		\$431		\$0		\$0	
2680	Printing And Reproduction Services	\$1,471		\$1,759		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$206		\$0		\$0	
3121	Office Supplies	\$804		\$158		\$0		\$0	
3123	Postage	\$5,119		\$4,530		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$298		\$3,916		\$0		\$0	
3140	Noncapitalizable Information Technology	\$1,891		\$5,546		\$0		\$0	
3145	Software Subscription	\$770		\$1,193		\$0		\$0	
4100	Other Operating Expenses	\$409		\$0		\$0		\$0	
4111	Prizes And Awards	\$226		\$275		\$0		\$0	
4140	Dues And Memberships	\$1,004		\$995		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$5		\$0		\$0		\$0	
4180	Official Functions	\$57		\$0		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$5,650		\$0		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$918		\$226		\$0		\$0	
Subtotal All Oth	her Operating	\$22,970		\$22,969		\$22,969		\$22,969	

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

Personal Ser	Personal Services - Employees									
Object Group	Object Group Name									
FTE	Total FTE	0.0	0.0	0.0	0.0					
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0					

Departmen	t of Personnel & Administration							Schedul	e 14E
		FY 2019-20 Actua	ı	FY 2020-21 Actua		FY 2021-22 Appropri	ation	FY 2022-23 Gov Req	uest
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FT
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	0.0	\$0	0.
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$44,244		\$55,701		\$38,651		\$61,763	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$38,651		\$61,763	
2690	Legal Services	\$44,244		\$55,701		\$0		\$0	
Subtotal All Ot	ther Operating	\$44,244		\$55,701		\$38,651		\$61,763	
Total Line Item	n Expenditures	\$44,244	0.0	\$55,701	0.0	\$38,651	0.0	\$61,763	0
	ervices - 04. Central Services, (A) Administration,								
Personal Ser	vices - Employees Object Group Name		5.1		5.2		5.2		5
Personal Ser	vices - Employees	\$581,083	5.1	\$600,055	5.2	\$503,268	5.2	\$519,809	5
Personal Ser Object Group	Vices - Employees  Object Group Name  Total FTE	\$581,083	5.1	\$600,055	5.2	\$503,268	5.2	\$519,809	5
Personal Ser Object Group FTE 1000	Vices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits	\$581,083 \$0	5.1	\$600,055 \$0	5.2	\$503,268 \$503,268	5.2	\$519,809 \$519,809	5
Personal Ser Object Group FTE 1000 Object Code	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name		5.1		5.2		5.2		
Personal Ser Object Group FTE 1000 Object Code 1000 1110	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Personal Services	\$0	5.1	\$0	5.2	\$503,268	5.2	\$519,809	5
Personal Ser Object Group FTE 1000 Object Code 1000 1110 1130 1210	Vices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Personal Services  Regular Full-Time Wages  Statutory Personnel & Payroll System Overtime Wages  Contractual Employee Regular Full-Time Wages	\$0 \$298,143 \$0 \$121,936	5.1	\$0 \$309,878 \$6 \$121,560	5.2	\$503,268 \$0 \$0 \$0	5.2	\$519,809 \$0 \$0 \$0	Ę
Personal Ser Object Group FTE 1000 Object Code 1000 1110 1130 1210 1340	Vices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Personal Services  Regular Full-Time Wages  Statutory Personnel & Payroll System Overtime Wages  Contractual Employee Regular Full-Time Wages  Employee Cash Incentive Awards	\$0 \$298,143 \$0 \$121,936 \$1,250	5.1	\$0 \$309,878 \$6 \$121,560 \$533	5.2	\$503,268 \$0 \$0 \$0	5.2	\$519,809 \$0 \$0 \$0 \$0	Ę
Personal Ser Object Group FTE 1000 Object Code 1000 1110 1130 1210 1340 1510	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Contractual Employee Regular Full-Time Wages Employee Cash Incentive Awards Dental Insurance	\$0 \$298,143 \$0 \$121,936 \$1,250 \$2,725	5.1	\$0 \$309,878 \$6 \$121,560 \$533 \$2,656	5.2	\$503,268 \$0 \$0 \$0 \$0	5.2	\$519,809 \$0 \$0 \$0 \$0	Ę
Personal Ser Object Group FTE 1000 Object Code 1000 1110 1130 1210 1340 1510	Vices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Personal Services  Regular Full-Time Wages  Statutory Personnel & Payroll System Overtime Wages  Contractual Employee Regular Full-Time Wages  Employee Cash Incentive Awards  Dental Insurance  Health Insurance	\$0 \$298,143 \$0 \$121,936 \$1,250 \$2,725 \$66,715	5.1	\$0 \$309,878 \$6 \$121,560 \$533 \$2,656 \$69,255	5.2	\$503,268 \$0 \$0 \$0 \$0 \$0	5.2	\$519,809 \$0 \$0 \$0 \$0 \$0	E
Personal Ser Object Group FTE 1000 Object Code 1000 1110 1130 1210 1340 1510 1511 1512	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Contractual Employee Regular Full-Time Wages Employee Cash Incentive Awards Dental Insurance	\$0 \$298,143 \$0 \$121,936 \$1,250 \$2,725	5.1	\$0 \$309,878 \$6 \$121,560 \$533 \$2,656	5.2	\$503,268 \$0 \$0 \$0 \$0	5.2	\$519,809 \$0 \$0 \$0 \$0	Ę
Personal Ser Object Group FTE 1000 Object Code 1000 1110 1130 1210 1340 1510 1511 1512	Vices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Personal Services  Regular Full-Time Wages  Statutory Personnel & Payroll System Overtime Wages  Contractual Employee Regular Full-Time Wages  Employee Cash Incentive Awards  Dental Insurance  Health Insurance  Life Insurance	\$0 \$298,143 \$0 \$121,936 \$1,250 \$2,725 \$66,715	5.1	\$0 \$309,878 \$6 \$121,560 \$533 \$2,656 \$69,255	5.2	\$503,268 \$0 \$0 \$0 \$0 \$0 \$0	5.2	\$519,809 \$0 \$0 \$0 \$0 \$0 \$0	3
Personal Ser Object Group FTE 1000 Object Code 1000 1110 1130 1210 1340 1510 1511 1512 1513 1520	Vices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Personal Services  Regular Full-Time Wages  Statutory Personnel & Payroll System Overtime Wages  Contractual Employee Regular Full-Time Wages  Employee Cash Incentive Awards  Dental Insurance  Health Insurance  Life Insurance  Short-Term Disability	\$0 \$298,143 \$0 \$121,936 \$1,250 \$2,725 \$66,715 \$471 \$630	5.1	\$0 \$309,878 \$6 \$121,560 \$533 \$2,656 \$69,255 \$482 \$647	5.2	\$503,268 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	5.2	\$519,809 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	5
Personal Ser Object Group FTE 1000 Object Code 1000 1110 1130 1210 1340 1510 1511 1512 1513 1520 1521	Vices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Personal Services  Regular Full-Time Wages  Statutory Personnel & Payroll System Overtime Wages  Contractual Employee Regular Full-Time Wages  Employee Cash Incentive Awards  Dental Insurance  Health Insurance  Life Insurance  Short-Term Disability  FICA-Medicare Contribution	\$0 \$298,143 \$0 \$121,936 \$1,250 \$2,725 \$66,715 \$471 \$630 \$5,516	5.1	\$0 \$309,878 \$6 \$121,560 \$533 \$2,656 \$69,255 \$482 \$647 \$5,682	5.2	\$503,268 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	5.2	\$519,809 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	ξ
Personal Ser Object Group FTE 1000 Object Code 1000 1110 1130 1210 1340 1510 1511 1512 1513 1520 1521	Vices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Personal Services  Regular Full-Time Wages  Statutory Personnel & Payroll System Overtime Wages  Contractual Employee Regular Full-Time Wages  Employee Cash Incentive Awards  Dental Insurance  Health Insurance  Life Insurance  Short-Term Disability  FICA-Medicare Contribution  Other Retirement Plans	\$0 \$298,143 \$0 \$121,936 \$1,250 \$2,725 \$66,715 \$471 \$630 \$5,516 \$2,629	5.1	\$0 \$309,878 \$6 \$121,560 \$533 \$2,656 \$69,255 \$482 \$647 \$5,682 \$2,086	5.2	\$503,268 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	5.2	\$519,809 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	ξ
Personal Ser Object Group FTE 1000 Object Code 1000 1110 1130 1210 1340 1510 1511 1512 1513 1520 1521	Vices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Personal Services  Regular Full-Time Wages  Statutory Personnel & Payroll System Overtime Wages  Contractual Employee Regular Full-Time Wages  Employee Cash Incentive Awards  Dental Insurance  Health Insurance  Life Insurance  Short-Term Disability  FICA-Medicare Contribution  Other Retirement Plans  PERA	\$0 \$298,143 \$0 \$121,936 \$1,250 \$2,725 \$66,715 \$471 \$630 \$5,516 \$2,629 \$39,999	5.1	\$0 \$309,878 \$6 \$121,560 \$533 \$2,656 \$69,255 \$482 \$647 \$5,682 \$2,086 \$44,601	5.2	\$503,268 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	5.2	\$519,809 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	5
Personal Ser Object Group FTE 1000  Object Code 1000 1110 1130 1210 1340 1510 1511 1512 1513 1520 1521 1522 1524	Vices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Personal Services  Regular Full-Time Wages  Statutory Personnel & Payroll System Overtime Wages  Contractual Employee Regular Full-Time Wages  Employee Cash Incentive Awards  Dental Insurance  Health Insurance  Life Insurance  Short-Term Disability  FICA-Medicare Contribution  Other Retirement Plans  PERA  PERA - AED	\$0 \$298,143 \$0 \$121,936 \$1,250 \$2,725 \$66,715 \$471 \$630 \$5,516 \$2,629 \$39,999 \$20,531	5.1	\$0 \$309,878 \$6 \$121,560 \$533 \$2,656 \$69,255 \$482 \$647 \$5,682 \$2,086 \$44,601 \$21,334	5.2	\$503,268 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	5.2	\$519,809 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	5
Personal Ser Object Group FTE 1000 Object Code 1000 1110 1130 1210 1340 1510 1511 1512 1513 1520 1521 1522 1524 1525 1532	Vices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Personal Services  Regular Full-Time Wages  Statutory Personnel & Payroll System Overtime Wages  Contractual Employee Regular Full-Time Wages  Employee Cash Incentive Awards  Dental Insurance  Health Insurance  Life Insurance  Short-Term Disability  FICA-Medicare Contribution  Other Retirement Plans  PERA  PERA - AED	\$0 \$298,143 \$0 \$121,936 \$1,250 \$2,725 \$66,715 \$471 \$630 \$5,516 \$2,629 \$39,999 \$20,531	5.1	\$0 \$309,878 \$6 \$121,560 \$533 \$2,656 \$69,255 \$482 \$647 \$5,682 \$2,086 \$44,601 \$21,334	5.2	\$503,268 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	5.2	\$519,809 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	5
Personal Ser Object Group FTE 1000 Object Code 1000 1110 1130 1210 1340 1510 1511 1512 1513 1520 1521 1522 1524 1525 1532	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Contractual Employee Regular Full-Time Wages Employee Cash Incentive Awards Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Unemployment Compensation	\$0 \$298,143 \$0 \$121,936 \$1,250 \$2,725 \$66,715 \$471 \$630 \$5,516 \$2,629 \$39,999 \$20,531	5.1	\$0 \$309,878 \$6 \$121,560 \$533 \$2,656 \$69,255 \$482 \$647 \$5,682 \$2,086 \$44,601 \$21,334	5.2	\$503,268 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	5.2	\$519,809 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	5
Personal Ser Object Group FTE 1000 Object Code 1000 1110 1130 1210 1340 1511 1512 1513 1520 1521 1522 1524 1525 1532 Personal Ser	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Personal Services  Regular Full-Time Wages  Statutory Personnel & Payroll System Overtime Wages  Contractual Employee Regular Full-Time Wages  Employee Cash Incentive Awards  Dental Insurance  Health Insurance  Life Insurance  Short-Term Disability  FICA-Medicare Contribution  Other Retirement Plans  PERA  PERA - AED  PERA - SAED  Unemployment Compensation	\$0 \$298,143 \$0 \$121,936 \$1,250 \$2,725 \$66,715 \$471 \$630 \$5,516 \$2,629 \$39,999 \$20,531	5.1	\$0 \$309,878 \$6 \$121,560 \$533 \$2,656 \$69,255 \$482 \$647 \$5,682 \$2,086 \$44,601 \$21,334	5.2	\$503,268 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	5.2	\$519,809 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	5
Personal Ser Object Group FTE 1000 Object Code 1000 1110 1130 1210 1340 1510 1511 1512 1513 1520 1521 1522 1524 1525 1532 Personal Ser Object Group	Vices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Personal Services  Regular Full-Time Wages  Statutory Personnel & Payroll System Overtime Wages  Contractual Employee Regular Full-Time Wages  Employee Cash Incentive Awards  Dental Insurance  Health Insurance  Life Insurance  Short-Term Disability  FICA-Medicare Contribution  Other Retirement Plans  PERA  PERA - AED  PERA - SAED  Unemployment Compensation  Vices - Contract Services  Object Group Name	\$0 \$298,143 \$0 \$121,936 \$1,250 \$2,725 \$66,715 \$471 \$630 \$5,516 \$2,629 \$39,999 \$20,531 \$20,531	5.1	\$0 \$309,878 \$6 \$121,560 \$533 \$2,656 \$69,255 \$482 \$647 \$5,682 \$2,086 \$44,601 \$21,334 \$21,334	5.2	\$503,268 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	5.2	\$519,809 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	5

Subtotal All Personal Services

\$581,139

5.1

\$600,068

5.2

\$503,268

5.2

\$519,809

5.2

Departmen	nt of Personnel & Administration							Schedul	e 14B
		FY 2019-20 Actua	İ	FY 2020-21 Actual		FY 2021-22 Appropria	ation	FY 2022-23 Gov Reg	
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
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	\$581,139	5.1	\$600,068	5.2	\$503,268	5.2	\$519,809	5.2
Operating E	Expenses - 04. Central Services, (A) Administration,								
Personal Ser	rvices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal 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	0.0	\$0	0.0
All Other Oper	rating Expenditures								
Object Group									
2000	Total Operating Expenses	\$14,557		\$15,741		\$27,690		\$27,690	
3000	Total Travel Expenses	\$3,522		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$27,690		\$27,690	
2220	Building Maintenance	\$0		\$4,000		\$0		\$0	
2258	Parking Fees	\$1,440		\$1,440		\$0		\$0	
2511	In-State Common Carrier Fares	\$662		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,860		\$0		\$0		\$0	
2610	Advertising And Marketing	\$235		\$0		\$0		\$0	
2630	Communication Charges - External	\$3,685		\$3,562		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,710		\$1,007		\$0		\$0	
2680	Printing And Reproduction Services	\$31		\$2,319		\$0		\$0	
2810	Freight Comitee	\$28		\$0		\$0		\$0	
2820	Purchased Services	\$572		\$0		\$0		\$0	
3110 3121	Supplies & Materials Office Supplies	\$1,326 \$1,599		\$312 \$81		\$0 \$0		\$0 \$0	
3123	Postage	\$1,599		\$114		\$0		\$0 \$0	
3126	Repair and Maintenance	\$0		\$1,372		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$250		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$1,444		\$61		\$0		\$0	
3145	Software Subscription	\$799		\$1,299		\$0		\$0	
4100	Other Operating Expenses	\$435		\$0		\$0		\$0	
4111	Prizes And Awards	\$0		\$171		\$0		\$0	
4220	Registration Fees	\$1,002		\$0		\$0		\$0	
	ther Operating	\$18,079		\$15,741		\$27,690		\$27,690	

Department of Personnel & Administration	Schedule 14B

	FY 2019-20 Actual	FY 2019-20 Actual FY 2020-21 Act			FY 2021-22 Appropr	FY 2022-23 Gov Request			
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
Total Line Item Expenditures	\$18.079	0.0	\$15.741	0.0	\$27,690	0.0	\$27,690	0.0	

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

mancet 003	t Assessment - 04. Gentral Services, (A) Aum	iiiisuuuoii,							
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal 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	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$11,303		\$19,034		\$14,472		\$15,364	
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$14,472		\$15,364	
7200	Transfers Out For Indirect Costs	\$11,303		\$19,034		\$0		\$0	
Subtotal All Ot	her Operating	\$11,303		\$19,034		\$14,472		\$15,364	
Total Line Item	Expenditures	\$11,303	0.0	\$19,034	0.0	\$14,472	0.0	\$15,364	0.0

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

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		86.1	84.1	96.6 96.6				
1000	Total Employee Wages and Benefits	\$5,799,236	\$5,889,270	\$7,124,093	\$7,287,246				
Object Code	Object Name								
1000	Personal Services	\$0	\$0	\$7,124,093	\$7,287,246				
1110	Regular Full-Time Wages	\$3,882,976	\$3,862,208	\$0	\$0				
1120	Temporary Full-Time Wages	\$22,123	\$5,800	\$0	\$0				
1121	Temporary Part-Time Wages	(\$1,269)	\$0	\$0	\$0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$105,542	\$130,312	\$0	\$0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$26,032	\$24,598	\$0	\$0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$12,268	\$9,668	\$0	\$0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,416	\$2,018	\$0	\$0				
11XX	Fringe With No Earnings	\$0	\$1	\$0	\$0				
1210	Contractual Employee Regular Full-Time Wages	\$27,254	\$28,611	\$0	\$0				
1300	Other Employee Wages	\$0	\$36	\$0	\$0				
1340	Employee Cash Incentive Awards	\$5,450	\$31,941	\$0	\$0				
1510	Dental Insurance	\$38,005	\$36,614	\$0	\$0				
1511	Health Insurance	\$807,070	\$853,517	\$0	\$0				
1512	Life Insurance	\$8,107	\$7,959	\$0	\$0				
1513	Short-Term Disability	\$5,895	\$5,916	\$0	\$0				

		FY 2019-20 Actua	ıl	FY 2020-21 Actua	ı	FY 2021-22 Appropriati	on	FY 2022-23 Gov Rec	uest
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	F
1520	FICA-Medicare Contribution	\$56,605		\$58,049		\$0		\$0	
1521	Other Retirement Plans	\$7,018		\$3,447		\$0		\$0	
1522	PERA	\$398,553		\$431,661		\$0		\$0	
1524	PERA - AED	\$195,259		\$198,875		\$0		\$0	
1525	PERA - SAED	\$195,259		\$198,875		\$0		\$0	
1532	Unemployment Compensation	\$5,673		(\$835)		\$0		\$0	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$1,099,799		\$882,836		\$343,763		\$343,763	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$343,763		\$343,763	
1910	Personal Services - Temporary	\$762,432		\$620,612		\$0		\$0	
1920	Personal Services - Professional	\$118,549		\$24,255		\$0		\$0	
1940	Personal Services - Medical Services	\$773		\$282		\$0		\$0	
1960	Personal Services - Information Technology	\$218,045		\$237,686		\$0		\$0	
Subtotal All Pe	ersonal Services	\$6,899,035	86.1	\$6,772,106	84.1	\$7,467,856	96.6	\$7,631,009	9
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
6000	Total Capitalized Property Purchases	\$1,850		\$34,650		\$0		\$0	
Object Code	Object Name								
6222	Office Furniture And Systems - Direct Purchase	\$1,850		\$0		\$0		\$0	
6510	Capitalized Professional Services	\$0		\$34,650		\$0		\$0	
Subtotal All Ot	ther Operating	\$1,850		\$34,650		\$0		\$0	
Total Line Item	n Expenditures	\$6,900,885	86.1	\$6,806,756	84.1	\$7,467,856	96.6	\$7,631,009	ę
	expenses - 04. Central Services, (B) Integrated Docume  vices - Employees  Object Group Name  Total FTE	ent Solutions,	0.0		0.0		0.0		
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services  Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$9,554		\$0		\$0	
Object Code	Object Name								
1960	Personal Services - Information Technology	\$0		\$9,554		\$0		\$0	
Subtotal All Pe	ersonal Services	\$0	0.0	\$9,554	0.0	\$0	0.0	\$0	
All Other Open	ating Expenditures								
	Object Group Name								
- Speek Group	Table of E								

Total Operating Expenses

Total Travel Expenses

2000

3000

\$4,703,524

\$13,868

\$18,658,891

\$0

\$18,633,645

\$0

\$4,547,168

\$35,818

Schedule 14B

					Schedule 14E	
ine # 01 :	pot Codo Potoil	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Gov Request	
ine Item Obje	ect Code Detail	Expenditure FTE	Expenditure FTE	Budget FTE	Budget FT	
5000	Total Intergovernmental Payments	\$0	\$75	\$0	\$0	
6000	Total Capitalized Property Purchases	\$126,492	\$107,623	\$0	\$0	
6700	Total Debt Service	\$152,768	\$281,719	\$0	\$0	
7000	Total Transfers	\$0	\$9,914	\$0	\$0	
Object Code	Object Name					
2000	Operating Expense	\$0	\$0	\$18,658,891	\$18,633,645	
2160	Other Cleaning Services	\$7,571	\$8,760	\$0	\$0	
2180	Grounds Maintenance	\$11,052	\$12,726	\$0	\$0	
2220	Building Maintenance	\$20,553	\$50,410	\$0	\$0	
2230	Equipment Maintenance	\$630,321	\$524,402	\$0	\$0	
2231	Information Technology Maintenance	\$331,418	\$242,497	\$0	\$0	
2251	Rental/Lease Motor Pool Vehicle	\$0	\$172	\$0	\$0	
2252	Rental/Motor Pool Mile Charge	\$32,901	\$35,347	\$0	\$0	
2253	Rental of Equipment	\$1,853,314	\$1,982,833	\$0	\$0	
2258	Parking Fees	\$1,440	\$2,792	\$0	\$0	
2259	Parking Fees	\$2,192	\$628	\$0	\$0	
2310	Purchased Construction Services	\$25,517	\$7,531	\$0	\$0	
2511	In-State Common Carrier Fares	\$9,261	\$1,101	\$0	\$0	
2512	In-State Personal Travel Per Diem	\$3,369	\$729	\$0	\$0	
2513	In-State Personal Vehicle Reimbursement	\$13,063	\$12,038	\$0	\$0	
2531	Out-Of-State Common Carrier Fares	\$8,504	\$0	\$0	\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,621	\$0	\$0	\$0	
2610	Advertising And Marketing	\$10,563	\$0	\$0	\$0	
2630	Communication Charges - External	\$38,919	\$39,938	\$0	\$0	
2631	Communication Charges - Office Of Information Technology	\$21,913	\$20,588	\$0	\$0	
2650	Office of Information Technology Purchased Services	\$0	\$226	\$0	\$0	
2680	Printing And Reproduction Services	\$18,891	\$13,592	\$0	\$0	
2810	Freight	\$33,578	\$18,599	\$0	\$0	
2820	Purchased Services	\$141,116	\$179,204	\$0	\$0	
3110	Supplies & Materials	\$1,088,496	\$1,333,401	\$0	\$0	
3112	Automotive Supplies	\$0	\$84	\$0	\$0	
3120	Books/Periodicals/Subscriptions	\$1,780	\$199	\$0	\$0	
3121	Office Supplies	\$127,471	\$14,797	\$0	\$0	
3123	Postage	\$8,312	\$18,519	\$0	\$0	
3126			\$6,471	\$0	\$0	
	Repair and Maintenance  Noncapitalizable Equipment	\$7,477				
3128		\$17,401	\$3,388	\$0	\$0	
3132	Noncapitalizable Furniture And Office Systems	\$5,955	\$2,400	\$0	\$0	
3140	Noncapitalizable Information Technology	\$76,251	\$79,427	\$0	\$0	
3145	Software Subscription	\$15,955	\$76,048	\$0	\$0	
4100	Other Operating Expenses	\$6,070	\$5,214	\$0	\$0	
4105	Bank Card Fees	\$0	\$5,567	\$0	\$0	
4111	Prizes And Awards	\$173	\$71	\$0	\$0	
4140	Dues And Memberships	\$499	\$1,250	\$0	\$0	
1170	Miscellaneous Fees And Fines	\$13,967	\$12,616	\$0	\$0	
1180	Official Functions	\$3,730	\$1,239	\$0	\$0	
4200	Purchase Discounts	\$0	(\$130)	\$0	\$0	
4220	Registration Fees	\$17,888	\$9,060	\$0	\$0	
1910	Cost Of Goods Sold	\$0	\$1,188	\$0	\$0	
	Purchased Services - Intergovernmental	\$0	\$75	\$0	\$0	
5440						
5440 6211	Information Technology - Direct Purchase	\$3,800	\$42,788	\$0	\$0	

	nt of Personnel & Administration							Schedule	e 14B
		FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropria	tion	FY 2022-23 Gov Req	uest
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
6411	Information Technology - Lease Purchase	\$0		\$6,465		\$0		\$0	
6810	Capital Lease Principal	\$134,716		\$237,420		\$0		\$0	
6820	Capital Lease Interest	\$18,052		\$44,299		\$0		\$0	
7A0A	Operating Transfers to Personnel - Intrafund	\$0		\$9,914		\$0		\$0	
Subtotal All O	ther Operating	\$4,862,246		\$5,116,723		\$18,658,891		\$18,633,645	
Total Line Iten	n Expenditures	\$4,862,246	0.0	\$5,126,278	0.0	\$18,658,891	0.0	\$18,633,645	0.0
Commercia	al Print Payments - 04. Central Services, (B) Integr	rated Document Solutions,							
Personal Ser	rvices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	rvices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All De	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Oubtotul All I	COOTING OCT VIOLES	Ψ	0.0	Ψ0	0.0	Ψ0	0.0	40	0.0
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,225,485		\$896,597		\$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	\$1,225,485		\$896,597		\$0		\$0	
Subtotal All O	ther Operating	\$1,225,485		\$896,597		\$1,733,260		\$1,733,260	
Total Line Iten	n Expenditures	\$1,225,485	0.0	\$896,597	0.0	\$1,733,260	0.0	\$1,733,260	0.0
Print Equip	ment Lease Purchase - 04. Central Services, (B) I	ntegrated Document Solutions	,						
	ment Lease Purchase - 04. Central Services, (B) I	ntegrated Document Solutions	i,						
Personal Ser	rvices - Employees	ntegrated Document Solutions	,						
Personal Ser	rvices - Employees	ntegrated Document Solutions	0.0		0.0		0.0		0.0
Personal Ser	rvices - Employees Object Group Name	ntegrated Document Solutions		\$0	0.0	\$0	0.0	\$0	0.0
Personal Ser Object Group	rvices - Employees  Object Group Name  Total FTE			\$0	0.0	\$0	0.0	\$0	0.0
Personal Sel Object Group FTE 1000 Object Code	rvices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits			\$0	0.0	\$0	0.0	\$0	0.0
Personal Sei Object Group FTE 1000 Object Code Personal Sei	Tryices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Tryices - Contract Services			\$0	0.0	\$0	0.0	\$0	0.0
Personal Sel Object Group FTE 1000 Object Code	Tryices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Tryices - Contract Services			\$0	0.0	\$0	0.0	\$0	0.0

6000

All Other Operating Expenditures

Object Group Object Group Name

Total Capitalized Property Purchases

\$0

\$100,000

\$240,000

Department	t of Personnel & Administration							Schedul	e 14B
		FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriat	ion	FY 2022-23 Gov Req	uest
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name								
6000	Capitalized Property Purchases	\$0		\$0		\$100,000		\$240,000	
Subtotal All Oth	her Operating	\$0		\$0		\$100,000		\$240,000	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$100,000	0.0	\$240,000	0.0
Scan Equipm	ment Lease Purchase - 04. Central Services, (B) Integr	rated Document Solutions	s,						
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name	40						<b>#</b> 400.000	
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 Oth	her Operating	\$0		\$0		\$0		\$100,000	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$100,000	0.0
IDS Postage	e - 04. Central Services, (B) Integrated Document Solu	tions,							
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Oils	P								
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$7,807,917		\$9,968,624		\$0		\$0	
Object Code	Object Name								

Department of Personnel & Administration	Schedule 14B

			FY 2019-20 Actual		FY 2020-21 Actual		ation	FY 2022-23 Gov Request	
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3123	Postage	\$7,807,917		\$9,968,624		\$0		\$0	
Subtotal All Ot	her Operating	\$7,807,917		\$9,968,624		\$0		\$0	
Total Line Item	Expenditures	\$7,807,917	0.0	\$9,968,624	0.0	\$0	0.0	\$0	0.0

Utilities - 04.	Central Services, (B) Integrated Document So	olutions,							
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal 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	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$58,080		\$56,324		\$69,000		\$69,000	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$69,000		\$69,000	
2110	Water and Sewer Services	\$5,298		\$6,912		\$0		\$0	
3940	Electricity	\$47,698		\$43,433		\$0		\$0	
3970	Natural Gas	\$5,084		\$5,980		\$0		\$0	
Subtotal All Otl	her Operating	\$58,080		\$56,324		\$69,000		\$69,000	
Total Line Item	Expenditures	\$58,080	0.0	\$56,324	0.0	\$69,000	0.0	\$69,000	0.0

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

Personal Ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE		5.3	5.7	7.0 7.
1000	Total Employee Wages and Benefits	\$384,404	\$432,886	\$399,604	\$414,651
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$399,604	\$414,651
1110	Regular Full-Time Wages	\$275,097	\$301,860	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$271	\$0	\$0
11XX	Fringe With No Earnings	\$0	(\$1)	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$1,665	\$3,462	\$0	\$0
1340	Employee Cash Incentive Awards	\$2,950	\$1,830	\$0	\$0
1510	Dental Insurance	\$1,802	\$2,372	\$0	\$0
1511	Health Insurance	\$42,408	\$54,979	\$0	\$0
1512	Life Insurance	\$498	\$560	\$0	\$0
1513	Short-Term Disability	\$415	\$453	\$0	\$0

Schedule 14B

		FY 2019-20 Actua		FY 2020-21 Actua		FY 2021-22 Appropriation		FY 2022-23 Gov Req	uest
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1520	FICA-Medicare Contribution	\$3,983		\$4,377		\$0		\$0	
1521	Other Retirement Plans	\$54		\$56		\$0		\$0	
1522	PERA	\$28,253		\$32,296		\$0		\$0	
1524	PERA - AED	\$13,635		\$14,864		\$0		\$0	
1525	PERA - SAED	\$13,635		\$14,864		\$0		\$0	
1532	Unemployment Compensation	\$8		\$644		\$0		\$0	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$2,748		\$2,859		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$2,748		\$780		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$2,079		\$0		\$0	
Subtotal All Pe	ersonal Services	\$387,152	5.3	\$435,744	5.7	\$399,604	7.0	\$414,651	7.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$258,977		\$251,004		\$302,680		\$302,680	
3000	Total Travel Expenses	\$8,287		\$1,992		\$0		\$0	
6000	Total Capitalized Property Purchases	\$74,329		\$2,700		\$0		\$0 \$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$302,680		\$302,680	
2160	Other Cleaning Services	\$812		\$739		\$0		\$0	
2220	Building Maintenance	\$0		\$4,000		\$0		\$0	
2259	Parking Fees	\$276		\$0		\$0		\$0	
2310	Purchased Construction Services	\$74,329		\$2,700		\$0		\$0	
2510	In-State Travel	\$0		\$1,331		\$0		\$0	
2511	In-State Common Carrier Fares	\$1,648		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$890		\$479		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,903		\$182		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$2,702		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,144		\$0		\$0		\$0	
2610	Advertising And Marketing	\$6,114		\$0		\$0		\$0	
2630	Communication Charges - External	\$5,259		\$4,845		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,241		\$1,830		\$0		\$0	
2680	Printing And Reproduction Services	\$7,772		\$5,352		\$0		\$0	
2810	Freight	\$28		\$0		\$0		\$0	
2820	Purchased Services	\$6,297		\$555		\$0		\$0	
3110	Supplies & Materials	\$300		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,784		\$0		\$0		\$0	
3121	Office Supplies	\$6,842		\$9,885		\$0		\$0	
3123	Postage	\$183,782		\$198,931		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$14,741		\$1,800		\$0		\$0	
3140	Noncapitalizable Information Technology	\$7,616		\$10,583		\$0		\$0	
3145	Software Subscription	\$6,171		\$7,018		\$0		\$0	
4100	Other Operating Expenses	\$3,499		\$748		\$0		\$0	
4111	Prizes And Awards	\$75		\$250		\$0		\$0	
4140	Dues And Memberships	\$248		\$1,060		\$0		\$0	
4180	Official Functions	\$443		\$48		\$0		\$0	

		FY 2019-20 Actua	ıl	FY 2020-21 Actual		FY 2021-22 Appropriatio	n F	/ 2022-23 Gov Req	uest
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FT
4220	Registration Fees	\$5,677		\$3,360		\$0		\$0	
Subtotal All Ot	her Operating	\$341,593		\$255,696		\$302,680		\$302,680	
Total Line Item	Expenditures	\$728,745	5.3	\$691,440	5.7	\$702,284	7.0	\$717,331	7.
Federal CO\	/ID State Fiscal Recovery Funds - 04. Central Se	rvices, (B) Integrated Docume	nt Soluti	ons,					
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.
1000	Total Employee Wages and Benefits	\$0		\$0		\$500,000		\$0	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$500,000		\$0	
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	\$500,000	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	\$500,000	0.0	\$0	0
Indirect Cos	st Assessment - 04. Central Services, (B) Integra	ted Document Solutions							
	vices - Employees	toa Boodment Colditorio,							
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		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	0.0	\$0	0.
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$176,283		\$353,706		\$421,100		\$460,955	
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$421,100		\$460,955	
7200	Transfers Out For Indirect Costs	\$176,283		\$353,706		\$0		\$0	

Subtotal All Other Operating

\$353,706

\$176,283

\$421,100

\$460,955

Department of	Personnel	& Adn	ninistration
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Schedule 14B

	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Total Line Item Expenditures	\$176,283	0.0	\$353,706	0.0	\$421,100	0.0	\$460,955	0.0

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

Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		10.0		9.4		13.1		13.1
1000	Total Employee Wages and Benefits	\$733,975		\$697,533		\$760,165		\$783,948	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$760,165		\$783,948	
1110	Regular Full-Time Wages	\$378,815		\$355,711		\$0		\$0	
1111	Regular Part-Time Wages	\$35,597		\$37,122		\$0		\$0	
1120	Temporary Full-Time Wages	\$7,605		\$0		\$0		\$0	
1121	Temporary Part-Time Wages	\$3,951		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$797		\$10,545		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$95,399		\$94,644		\$0		\$0	
1340	Employee Cash Incentive Awards	\$1,500		\$3,583		\$0		\$0	
1510	Dental Insurance	\$4,803		\$4,372		\$0		\$0	
1511	Health Insurance	\$94,312		\$82,861		\$0		\$0	
1512	Life Insurance	\$1,065		\$982		\$0		\$0	
1513	Short-Term Disability	\$758		\$727		\$0		\$0	
1520	FICA-Medicare Contribution	\$7,266		\$7,007		\$0		\$0	
1521	Other Retirement Plans	\$5,950		\$2,297		\$0		\$0	
1522	PERA	\$46,047		\$49,819		\$0		\$0	
1524	PERA - AED	\$25,046		\$23,932		\$0		\$0	
1525	PERA - SAED	\$25,046		\$23,932		\$0		\$0	
1532	Unemployment Compensation	\$18		\$0		\$0		\$0	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$141		\$261		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$141		\$261		\$0		\$0	
Subtotal All Pe	ersonal Services	\$734,116	10.0	\$697,795	9.4	\$760,165	13.1	\$783,948	13.1
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$56		\$0		\$0	
7000	Total Transfers	\$36,353		\$45,552		\$0		\$0	
Object Code	Object Name								
3123	Postage	\$0		\$56		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$36,353		\$45,552		\$0		\$0	
Subtotal All Ot	her Operating	\$36,353		\$45,608		\$0		\$0	
Fatal I in a ltana	Expenditures	\$770,469	10.0	\$743,403	9.4	\$760,165	13.1	\$783,948	13.1

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

Departmen	t of Personnel & Administration							Schedul	e 14B
		FY 2019-20 Actua	al	FY 2020-21 Actual		FY 2021-22 Appropri	ation	FY 2022-23 Gov Req	quest
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Dereonal Seri	vices - Employees								
	vices - Employees								
Object Group	Object Group Name		0.0		0.0		0.0		0.0
FTE 1000	Total FTE  Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	Total Employee Wages and benefits	φυ		φυ		φυ		φ0	
Object Code	Object Name								
Paraonal San	vices - Contract Services								
Object Group	Object Group Name								
Object Group	osject croup nume								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Oil O									
	ating Expenditures								
Object Group	Object Group Name	****		****		****		****	
2000	Total Operating Expenses	\$119,919		\$236,121		\$290,938		\$334,056	
3000 6000	Total Travel Expenses  Total Capitalized Property Purchases	\$3,879 \$0		\$0 \$1,944		\$0 \$0		\$0 \$0	
7000	Total Transfers	\$82,601		\$39,529		\$0		\$0	
	ion maioloic	ψ0 <u>=</u> ,00.		φου,σεο		Ψ.		Ψ0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$290,938		\$334,056	
2160	Other Cleaning Services	\$3,275		\$550		\$0		\$0	
2231	Information Technology Maintenance	\$5,922		\$89,043		\$0		\$0	
2251	Rental/Lease Motor Pool Vehicle	\$0		\$96		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$698		\$593		\$0		\$0	
2511 2513	In-State Common Carrier Fares In-State Personal Vehicle Reimbursement	\$169 \$301		\$0 \$0		\$0 \$0		\$0 \$0	
2531	Out-Of-State Common Carrier Fares	\$2,733		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$676		\$0		\$0		\$0	
2610	Advertising And Marketing	\$152		\$0		\$0		\$0	
2630	Communication Charges - External	\$10,895		\$10,354		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,206		\$952		\$0		\$0	
2680	Printing And Reproduction Services	\$5,792		\$4,792		\$0		\$0	
2810	Freight	\$1,741		\$9,214		\$0		\$0	
2820	Purchased Services	\$21,542		\$17,588		\$0		\$0	
3110	Supplies & Materials	\$9,256		\$40,845		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,610		\$520		\$0		\$0	
3121	Office Supplies	\$6,036		\$10,855		\$0		\$0	
3123	Postage	\$8,334		\$8,726		\$0		\$0	
3126	Repair and Maintenance	\$1,440		\$4,470		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$9,874		\$7,947		\$0		\$0	
3140	Noncapitalizable Information Technology	\$14,330		\$13,655		\$0		\$0	
3145	Software Subscription	\$7,121		\$7,435		\$0		\$0	
4100	Other Operating Expenses	\$1,115		\$2,441		\$0		\$0	
4105	Bank Card Fees Prizes And Awards	\$554 \$135		\$135 \$0		\$0 \$0		\$0 \$0	
4111 4140	Dues And Memberships	\$125 \$4,979		\$0 \$4,489		\$0 \$0		\$0 \$0	
4140	Official Functions	\$4,979 \$442		\$4,469 \$164		\$0 \$0		\$0 \$0	
4220	Registration Fees	\$3,481		\$1,259		\$0		\$0	
6211	Information Technology - Direct Purchase	\$0,401		\$1,944		\$0		\$0	
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Department (	of Parsonnal &	Administration	
Debarment (	Ji Personnei a	Administration	

Schedule 14B

		FY 2019-20 Actua	ı	FY 2020-21 Actua	ı	FY 2021-22 Appropri	ation	FY 2022-23 Gov Req	uest
Line Item O	bject Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
70RX	State Employees Reserve Fund Reversions	\$82,601		\$39,529		\$0		\$0	
Subtotal All	Other Operating	\$206,398		\$277,594		\$290,938		\$334,056	
Total Line It	tem Expenditures	\$206,398	0.0	\$277,594	0.0	\$290,938	0.0	\$334,056	0.0

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		30.8		29.9		29.5		29.5
1000	Total Employee Wages and Benefits	\$3,456,915	\$3	3,457,392		\$3,026,242		\$3,129,283	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$3,026,242		\$3,129,283	
1110	Regular Full-Time Wages	\$2,484,584	\$2	2,450,797		\$0		\$0	
1120	Temporary Full-Time Wages	\$0		\$8,246		\$0		\$0	
1121	Temporary Part-Time Wages	\$23,595		\$19,797		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$11,071		\$17,336		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,364		\$4,290		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$67,795		\$73,034		\$0		\$0	
1340	Employee Cash Incentive Awards	\$4,025		\$8,094		\$0		\$0	
1510	Dental Insurance	\$12,600		\$12,069		\$0		\$0	
1511	Health Insurance	\$294,548	:	\$298,312		\$0		\$0	
1512	Life Insurance	\$2,854		\$2,757		\$0		\$0	
1513	Short-Term Disability	\$3,823		\$3,764		\$0		\$0	
1520	FICA-Medicare Contribution	\$36,576		\$36,489		\$0		\$0	
1521	Other Retirement Plans	\$62,495		\$34,074		\$0		\$0	
1522	PERA	\$198,842	:	\$238,201		\$0		\$0	
1524	PERA - AED	\$125,851	:	\$125,064		\$0		\$0	
1525	PERA - SAED	\$125,851	:	\$125,064		\$0		\$0	
1532	Unemployment Compensation	\$41		\$7		\$0		\$0	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$5,466		\$0		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$5,466		\$0		\$0		\$0	
Subtotal All Pe	rsonal Services	\$3,462,381	30.8 \$3	3,457,392	29.9	\$3,026,242	29.5	\$3,129,283	29.5
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$0		\$1		\$0		\$0	
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions	\$0		\$1		\$0		\$0	
Subtotal All Ot	her Operating	\$0		\$1		\$0		\$0	

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

Departmen	nt of Personnel & Administration							Schedule	e 14B
		FY 2019-20 Actua	ı	FY 2020-21 Actual		FY 2021-22 Appropria	tion	FY 2022-23 Gov Req	uest
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal 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	0.0	\$0	0.0
All Other Opera	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$105,863		\$105,083		\$138,303		\$138,303	
3000	Total Travel Expenses	\$6,471		\$0		\$0		\$0	
7000	Total Transfers	\$10,000		\$33,220		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$138,303		\$138,303	
2160	Other Cleaning Services	\$101		\$465		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$65		\$0		\$0		\$0	
2259	Parking Fees	\$168		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$121		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$2,571		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$3,369		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$410		\$0		\$0		\$0	
2630	Communication Charges - External	\$14,660		\$10,570		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,849		\$1,139		\$0		\$0	
2680	Printing And Reproduction Services	\$14,754		\$8,285		\$0		\$0	
2810	Freight	\$9		\$0		\$0		\$0	
2820	Purchased Services	\$15,342		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$960		\$1,190		\$0		\$0	
3121	Office Supplies	\$915		\$632		\$0		\$0	
3123	Postage	\$24,334		\$25,907		\$0		\$0	
3128	Noncapitalizable Equipment	\$110		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$953		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$12,629		\$42,415		\$0		\$0	
3145	Software Subscription	\$1,344		\$1,006		\$0		\$0	
3950	Gasoline	\$142		\$0		\$0		\$0	
4100 4111	Other Operating Expenses Prizes And Awards	\$2,592		\$1,336 \$0		\$0 \$0		\$0 \$0	
4111	Dues And Memberships	\$60 \$10,694		\$0 \$10,698		\$0 \$0		\$0 \$0	
4180	Official Functions	\$1,257		\$10,696		\$0		\$0 \$0	
4220	Registration Fees	\$2,925		\$1,372		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$10,000		\$33,220		\$0		\$0	
Subtotal All Ot		\$122,334		\$138,303		\$138,30 <b>3</b>		\$138,303	
Total Line Item	· ·	\$122,334	0.0	\$138,303	0.0	\$138,303	0.0	\$138,303	0.0
. Otal Line itell	ponditures	φ122,334	0.0	ψ100,000	0.0	ψ130,303	0.0	ψ130,303	0.0

Schedule 14B

\$0

\$0

\$0

\$101,000

\$101,000

\$101,000

0.0

\$0

\$0

0.0

\$12,741

	FY 2019-20 Actu	al	FY 2020-21 Actua	ıl	FY 2021-22 Approp	riation	FY 2022-23 Gov Re	quest
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Recovery Au	udit Program Disbursement - 05. Division of Accounts an	d Control, (A) Financial (	Operations and Report	ing, (1) Fina	incial Operation	ns and Report	ing	
Personal Serv	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0.0	0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0	\$0		\$0		\$0	
Object Code	Object Name							
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$0	\$12,741		\$0		\$0	
Object Code	Object Name							
1920	Personal Services - Professional	\$0	\$12,741		\$0		\$0	
Subtotal All Pe	rsonal Services	\$0	0.0 \$12,741	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$0	\$0		\$101,000		\$0	

\$0

\$0

\$0

0.0

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

Object Group	Object Group Name				
FTE	Total FTE	4.0	0.8	0.0	0.0
1000	Total Employee Wages and Benefits	\$428,157	\$69,740	\$0	\$0
Object Code	Object Name				
1110	Regular Full-Time Wages	\$256,404	\$45,049	\$0	\$0
1120	Temporary Full-Time Wages	\$31,175	\$0	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$62	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$8,556	\$2,116	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,529	\$0	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$20,068	\$3,166	\$0	\$0
1300	Other Employee Wages	\$0	\$2,000	\$0	\$0
1340	Employee Cash Incentive Awards	\$200	\$0	\$0	\$0
1510	Dental Insurance	\$1,854	\$278	\$0	\$0
1511	Health Insurance	\$39,794	\$4,880	\$0	\$0
1512	Life Insurance	\$395	\$59	\$0	\$0
1513	Short-Term Disability	\$375	\$68	\$0	\$0
1520	FICA-Medicare Contribution	\$4,479	\$738	\$0	\$0
1521	Other Retirement Plans	\$1,922	\$30	\$0	\$0
1522	PERA	\$26,855	\$5,337	\$0	\$0
1524	PERA - AED	\$13,842	\$2,455	\$0	\$0
1525	PERA - SAED	\$13,842	\$2,455	\$0	\$0

Object Code Object Name

Subtotal All Other Operating

**Total Line Item Expenditures** 

Operating Expense

2000

Departmen	nt of Personnel & Administration							Schedul	
		FY 2019-20 Actua		FY 2020-21 Actua		FY 2021-22 Appropria		FY 2022-23 Gov Req	
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1532	Unemployment Compensation	\$6,803		\$1,108		\$0		\$0	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$56,178		\$74		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$55,874		\$0		\$0		\$0	
1920	Personal Services - Professional	\$304		\$74		\$0		\$0	
Subtotal All Pe	ersonal Services	\$484,335	4.0	\$69,814	0.8	\$0	0.0	\$0	0.0
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$92,686		\$0		\$0		\$0	
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions	\$92,686		\$0		\$0		\$0	
Subtotal All Ot	ther Operating	\$92,686		\$0		\$0		\$0	
Total Line Item	n Expenditures	\$577,021	4.0	\$69,814	0.8	\$0	0.0	\$0	0.0

Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		0.0	0.0	0.0	0.0
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					
Subtotal All Pe	rsonal Services	\$0	0.0 \$0	0.0	\$0 0.0	\$0 0.0
All Other Opera	ating Expenditures					
-	ating Expenditures Object Group Name					
Object Group		\$165,847	\$27,702		\$0	\$0
All Other Opera Object Group 2000 5200	Object Group Name	\$165,847 \$128,292	\$27,702 \$0		\$0 \$0	\$0 \$0
Object Group 2000 5200	Object Group Name  Total Operating Expenses					
Object Group	Object Group Name  Total Operating Expenses  Total Other Payments	\$128,292	\$0		\$0	\$0
Object Group 2000 5200 7000	Object Group Name  Total Operating Expenses  Total Other Payments  Total Transfers	\$128,292	\$0		\$0	\$0
2000 5200 7000  Object Code 2160	Object Group Name  Total Operating Expenses  Total Other Payments  Total Transfers  Object Name	\$128,292 \$125,861	\$0 \$0		\$0 \$0	\$0 \$0
Object Group 2000 5200 7000 Object Code	Object Group Name  Total Operating Expenses  Total Other Payments  Total Transfers  Object Name  Other Cleaning Services	\$128,292 \$125,861 \$104	\$0 \$0		\$0 \$0	\$0 \$0 \$0
2000 5200 7000 Object Code 2160	Object Group Name  Total Operating Expenses Total Other Payments Total Transfers  Object Name  Other Cleaning Services Information Technology Maintenance	\$128,292 \$125,861 \$104 \$18,522	\$0 \$0 \$1,238 \$8,088		\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
2000 2000 2000 2000 2000 2000 2000 200	Object Group Name  Total Operating Expenses  Total Other Payments  Total Transfers  Object Name  Other Cleaning Services Information Technology Maintenance  Communication Charges - External	\$128,292 \$125,861 \$104 \$18,522 \$17,770	\$0 \$0 \$1,238 \$8,088 \$847		\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
Dbject Group 2000 5200 7000  Dbject Code 2160 2231	Object Group Name  Total Operating Expenses Total Other Payments Total Transfers  Object Name  Other Cleaning Services Information Technology Maintenance Communication Charges - External Communication Charges - Office Of Information Technology	\$128,292 \$125,861 \$104 \$18,522 \$17,770 \$121	\$0 \$0 \$1,238 \$8,088 \$847 \$42		\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
2000 5200 77000  Dbject Code 2160 2231 2630 2680	Object Group Name  Total Operating Expenses  Total Other Payments  Total Transfers  Object Name  Other Cleaning Services Information Technology Maintenance  Communication Charges - External  Communication Charges - Office Of Information Technology  Printing And Reproduction Services	\$128,292 \$125,861 \$104 \$18,522 \$17,770 \$121 \$1,546	\$0 \$0 \$1,238 \$8,088 \$847 \$42 \$165		\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0

Department of	Personnel &	Administration
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Schedule 14B

		FY 2019-20 Actua	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		quest
Line Item Obje	Line Item Object Code Detail		FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3123	Postage	\$2,415		\$266		\$0		\$0	
3140	Noncapitalizable Information Technology	\$2,780		\$16,590		\$0		\$0	
4100	Other Operating Expenses	\$2,360		\$0		\$0		\$0	
4111	Prizes And Awards	\$10		\$0		\$0		\$0	
4150	Interest Expense	\$1,057		\$0		\$0		\$0	
4161	Sales/Collection Commission Expenses	\$109,359		\$17		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$9,458		\$449		\$0		\$0	
5891	Distributions To Individuals	\$128,292		\$0		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$125,861		\$0		\$0		\$0	
Subtotal All O	ther Operating	\$420,000		\$27,702		\$0		\$0	
Total Line Iten	n Expenditures	\$420,000	0.0	\$27,702	0.0	\$0	0.0	\$0	0.0

Private Collection Agency Fees - 05.	Division of Accounts and Control. (	A) Financial O	perations and Repor	tina. (2	) Collections Services

	vices - Employees	in como, (i) imanolar opora		3, ( )					
Object Group									
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal 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	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$131,660		\$0		\$0		\$0	
Object Code	Object Name								
4161	Sales/Collection Commission Expenses	\$131,660		\$0		\$0		\$0	
Subtotal All Ot	her Operating	\$131,660		\$0		\$0		\$0	
Total Line Item	Expenditures	\$131,660	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

		FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropria	tion FY 2022-23 Gov Req	uest
Line Item Obje	ct Code Detail	Expenditure FTE	Expenditure F	TE Budget	FTE Budget	FT
All Other Opera	ating Expenditures					
Object Group	Object Group Name					
7000	Total Transfers	\$53,556	\$0	\$0	\$0	
Object Code	Object Name					
7200	Transfers Out For Indirect Costs	\$53,556	\$0	\$0	\$0	
Subtotal All Ot	her Operating	\$53,556	\$0	\$0	\$0	
Total Line Item	Expenditures	\$53,556 0.0	\$0	0.0 \$0	0.0 \$0	0.
	rvices - 05. Division of Accounts and Contro	I. (B) Procurement and Contracts.				

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		16.1		16.9		16.8		16.8
1000	Total Employee Wages and Benefits	\$1,889,702		\$1,995,750		\$1,678,565		\$1,633,405	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,678,565		\$1,633,405	
1110	Regular Full-Time Wages	\$1,320,998		\$1,407,376		\$0		\$0	
1120	Temporary Full-Time Wages	\$22,497		\$0		\$0		\$0	
1121	Temporary Part-Time Wages	\$5,397		\$16,560		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$13,822		\$13,998		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,817		\$667		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$41,460		\$42,383		\$0		\$0	
1340	Employee Cash Incentive Awards	\$4,700		\$4,270		\$0		\$0	
1510	Dental Insurance	\$7,019		\$7,068		\$0		\$0	
1511	Health Insurance	\$167,683		\$175,447		\$0		\$0	
1512	Life Insurance	\$1,481		\$1,575		\$0		\$0	
1513	Short-Term Disability	\$2,034		\$2,180		\$0		\$0	
1520	FICA-Medicare Contribution	\$19,989		\$21,102		\$0		\$0	
1521	Other Retirement Plans	\$8,725		\$3,786		\$0		\$0	
1522	PERA	\$134,331		\$154,554		\$0		\$0	
1524	PERA - AED	\$68,862		\$72,392		\$0		\$0	
1525	PERA - SAED	\$68,862		\$72,392		\$0		\$0	
1532	Unemployment Compensation	\$24		\$0		\$0		\$0	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$650,192		\$642,667		\$100,000		\$100,000	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$100,000		\$100,000	
1920	Personal Services - Professional	\$650,192		\$642,667		\$0		\$0	
Subtotal All Pe	rsonal Services	\$2,539,894	16.1	\$2,638,417	16.9	\$1,778,565	16.8	\$1,733,405	16.8
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$60,171		\$298,244		\$0		\$0	
Object Code	Object Name								
Object Code	Object Name								

Departm	ent of Personnel & Administration							Schedule	∍ 14B
		FY 2019-20 Actua	al	FY 2020-21 Actual		FY 2021-22 Appropria	ation	FY 2022-23 Gov Requ	uest
Line Item C	Diject Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
7000	Transfers	\$0		\$298,244		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$60,171		\$0		\$0		\$0	
Subtotal Al	l Other Operating	\$60,171		\$298,244		\$0		\$0	
Total Line	tem Expenditures	\$2,600,065	16.1	\$2,936,661	16.9	\$1,778,565	16.8	\$1,733,405	16.8

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Operating Expenses - 05.	Division of Accounts and Contro	ol. (B) Procurement and Contracts.

Personal Serv	rices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0.0		0.0		0.0	0.0
1000	Total Employee Wages and Benefits	\$0		\$3,116		\$0	\$0	
	. , ,	<u> </u>					<u> </u>	
Object Code	Object Name							
1110	Regular Full-Time Wages	\$0		\$3,116		\$0	\$0	
Personal Serv	rices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
		•		00.440	•	•		
Subtotal All Per	sonal Services	<b>\$0</b>	0.0	\$3,116	0.0	\$0	0.0 \$0	0.0
All Other Opera	ting Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$26,587		\$28,813		\$36,969	\$36,969	
3000	Total Travel Expenses	\$128		\$0		\$0	\$0	
7000	Total Transfers	\$0		\$5,041		\$0	\$0	
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$36,969	\$36,969	
2252	Rental/Motor Pool Mile Charge	\$285		\$0		\$0	\$0	
2259	Parking Fees	\$97		\$0		\$0	\$0	
2512	In-State Personal Travel Per Diem	\$33		\$0		\$0	\$0	
2513	In-State Personal Vehicle Reimbursement	\$40		\$0		\$0	\$0	
2532	Out-Of-State Personal Travel Per Diem	\$56		\$0		\$0	\$0	
2630	Communication Charges - External	\$8,424		\$7,441		\$0	\$0	
2680	Printing And Reproduction Services	\$1,307		\$1,207		\$0	\$0	
2810	Freight	\$47		\$0		\$0	\$0	
2820	Purchased Services	\$28		\$0		\$0	\$0	
3120	Books/Periodicals/Subscriptions	\$180		\$940		\$0	\$0	
3121	Office Supplies	\$945		\$0		\$0	\$0	
3123	Postage	\$8,075		\$8,766		\$0	\$0	
3132	Noncapitalizable Furniture And Office Systems	\$170		\$0		\$0	\$0	
3140	Noncapitalizable Information Technology	\$3,274		\$8,736		\$0	\$0	
3145	Software Subscription	\$888		\$1,228		\$0	\$0	
4100	Other Operating Expenses	\$1,503		\$0		\$0	\$0	
4111	Prizes And Awards	\$95		\$0		\$0	\$0	
4140	Dues And Memberships	\$145		\$495		\$0	\$0	
4180	Official Functions	\$867		\$0		\$0	\$0	
4220	Registration Fees	\$257		\$0		\$0	\$0	
70RX	State Employees Reserve Fund Reversions	\$0		\$5,041		\$0	\$0	
Subtotal All Oth	ner Operating	\$26,715		\$33,854		\$36,969	\$36,969	

Schedule 14B

	FY 2019-20 Actua	FY 2019-20 Actual		FY 2020-21 Actual		ation	FY 2022-23 Gov Request		
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
Total Line Item Expenditures	\$26,715	0.0	\$36,970	0.0	\$36,969	0.0	\$36,969	0.0	

Personal Se	rvices - 05. Division of Accounts and Control, (C) CORE C	perations,							
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		19.3		18.1		21.3		21.3
1000	Total Employee Wages and Benefits	\$2,261,736		\$2,126,879		\$1,993,136		\$2,058,016	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,993,136		\$2,058,016	
1110	Regular Full-Time Wages	\$1,625,218		\$1,498,665		\$0		\$0	
1121	Temporary Part-Time Wages	\$0		\$17,111		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$18,457		\$0		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$12,349		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$48,603		\$51,853		\$0		\$0	
1300	Other Employee Wages	\$8,684		\$0		\$0		\$0	
1340	Employee Cash Incentive Awards	\$3,750		\$5,158		\$0		\$0	
1510	Dental Insurance	\$7,133		\$7,296		\$0		\$0	
1511	Health Insurance	\$178,579		\$196,255		\$0		\$0	
1512	Life Insurance	\$1,785		\$1,680		\$0		\$0	
1513	Short-Term Disability	\$2,513		\$2,342		\$0		\$0	
1520	FICA-Medicare Contribution	\$23,719		\$22,467		\$0		\$0	
1521	Other Retirement Plans	\$10,576		\$150		\$0		\$0	
1522	PERA	\$158,011		\$169,157		\$0		\$0	
1524	PERA - AED	\$81,165		\$77,372		\$0		\$0	
1525	PERA - SAED	\$81,165		\$77,372		\$0		\$0	
1532	Unemployment Compensation	\$29		\$0		\$0		\$0	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$231		\$56		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$231		\$56		\$0		\$0	
Subtotal All Pe	rsonal Services	\$2,261,967	19.3	\$2,126,935	18.1	\$1,993,136	21.3	\$2,058,016	21.3
All Other Opera	ating Expenditures								
Object Group				(450)					
2000	Total Operating Expenses	\$0		(\$56)		\$0		\$0	
Object Code	Object Name								
3123	Postage	\$0		(\$1)		\$0		\$0	
4100	Other Operating Expenses	\$0		(\$56)		\$0		\$0	
Subtotal All Ot	her Operating	\$0		(\$56)		\$0		\$0	
Total Line Item	Expenditures	\$2,261,967	19.3	\$2,126,879	18.1	\$1,993,136	21.3	\$2,058,016	21.3

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

Personal Services - Employees

Departmen	t of Personnel & Administration							Schedul	e 14B
		FY 2019-20 Actua	al	FY 2020-21 Actua	ı	FY 2021-22 Appropri	ation	FY 2022-23 Gov Req	uest
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal 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	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$21,730		\$31,892		\$59,590		\$59,590	
3000	Total Travel Expenses	\$12,408		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$59,590		\$59,590	
2160	Other Cleaning Services	\$0		\$8		\$0		\$0	
2259	Parking Fees	\$252		\$0		\$0		\$0	
2511	In-State Common Carrier Fares	\$58		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$218		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$6,265		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$4,877		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$990		\$0		\$0		\$0	
2630	Communication Charges - External	\$10,391		\$16,959		\$0		\$0	
2680	Printing And Reproduction Services	\$21		\$745		\$0		\$0	
2810	Freight	\$1		\$0		\$0		\$0	
2820	Purchased Services	\$278		\$0		\$0		\$0	
3121	Office Supplies	\$437		\$0		\$0		\$0	
3123	Postage	\$0		\$1		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$419		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$2,606		\$8,576		\$0		\$0	
3145	Software Subscription	\$2,128		\$1,815		\$0		\$0	
4100	Other Operating Expenses	\$1,805		\$1,134		\$0		\$0	
4111	Prizes And Awards	\$50		\$0		\$0		\$0	
4140	Dues And Memberships	\$348		\$348		\$0		\$0	
4180	Official Functions	\$770		\$0		\$0		\$0	
4220	Registration Fees	\$2,226		\$2,308		\$0		\$0	
Subtotal All Ot	her Operating	\$34,138		\$31,892		\$59,590		\$59,590	

Payments for	or CORE and Support Modules - 05. Division of Acc	counts and Control, (C) CORE Operations,			
Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				

\$34,138

0.0

\$31,892

0.0

\$59,590

0.0

\$59,590

Total Line Item Expenditures

	t of Personnel & Administration					=		Schedule	
ine Item Obje	ct Code Detail	FY 2019-20 Actual Expenditure	FTE	FY 2020-21 Actual Expenditure	FTE	FY 2021-22 Appropriat Budget	FTE	FY 2022-23 Gov Requ Budget	uest F
ersonal Serv	vices - Contract Services								
bject Group	Object Group Name								
bject Code	Object Name								
ubtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
l Other Opera	ating Expenditures								
bject Group	Object Group Name								
000	Total Operating Expenses	\$6,498,352		\$6,525,748		\$6,671,656		\$6,671,656	
bject Code	Object Name								
000	Operating Expense	\$0		\$0		\$6,671,656		\$6,671,656	
231	Information Technology Maintenance	\$6,498,352		\$6,525,748		\$0		\$0	
ubtotal All Ot	her Operating	\$6,498,352		\$6,525,748		\$6,671,656		\$6,671,656	
otal Line Item	Expenditures	\$6,498,352	0.0	\$6,525,748	0.0	\$6,671,656	0.0	\$6,671,656	
ersonal Serv	vices - Employees Object Group Name								
· ·									
TE	Total FTE		0.0		0.0		0.0		
	Total FTE  Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
000		\$0	0.0	\$0	0.0	\$0	0.0	\$0	
TE 0000 bject Code	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
bject Code	Total Employee Wages and Benefits  Object Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
bject Code ersonal Servi	Total Employee Wages and Benefits  Object Name  vices - Contract Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
bject Code ersonal Servicet Group	Total Employee Wages and Benefits  Object Name  vices - Contract Services  Object Group Name	\$0	0.0	\$0	0.0	\$0 \$0	0.0	\$0 \$0	
bject Code ersonal Servibject Group bject Code ubtotal All Pe	Total Employee Wages and Benefits  Object Name  vices - Contract Services  Object Group Name  Object Name  rrsonal Services  ating Expenditures								
bject Code  ersonal Service bject Group  bject Code  ubtotal All Pe	Object Name  Vices - Contract Services  Object Group Name  Object Name  rsonal Services  Object Group Name  Object Group Name	\$0		\$0		\$0		\$0	
bject Code ersonal Service Group bject Code ubtotal All Pe II Other Opera	Total Employee Wages and Benefits  Object Name  vices - Contract Services  Object Group Name  Object Name  rrsonal Services  ating Expenditures								
bject Code ersonal Servibject Group bject Code ubtotal All Pe Il Other Opera bject Group	Object Name  Vices - Contract Services  Object Group Name  Object Name  rsonal Services  Object Group Name  Total Operating Expenses Total Debt Service	\$0 \$2,000		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
bject Code  bject Code  bject Group  bject Code  ubtotal All Pe  ll Other Opera bject Group  000  700	Object Name  vices - Contract Services Object Group Name  Object Name  object Name  rsonal Services  Object Group Name  Total Operating Expenses Total Debt Service  Object Name	\$0 \$2,000 \$3,832,394		\$0 \$2,000 \$3,800,249		<b>\$0</b> \$0 \$3,844,996		\$0 \$0 \$0	
Personal Servibject Group  Ubject Code  Ubject Code  Ubtotal All Pe  Ubject Group  Ubject Group  Ubject Group  Ubject Group	Object Name  Vices - Contract Services  Object Group Name  Object Name  rsonal Services  Object Group Name  Total Operating Expenses Total Debt Service	\$2,000 \$3,832,394 \$2,000		\$2,000 \$3,800,249 \$2,000		\$0 \$0 \$3,844,996		<b>\$0</b>	
bject Code  ersonal Service Group  bject Code  ubtotal All Pe  Il Other Opera bject Group  000  700  bject Code	Object Name  Vices - Contract Services  Object Group Name  Object Name  rsonal Services  Object Group Name  Total Operating Expenses Total Debt Service  Object Name  Miscellaneous Fees And Fines	\$0 \$2,000 \$3,832,394		\$0 \$2,000 \$3,800,249		<b>\$0</b> \$0 \$3,844,996		\$0 \$0 \$0 \$0	
bject Code  ersonal Service Group  bject Code  ubtotal All Pe  Il Other Opera  bject Group  000  700  bject Code	Object Name  vices - Contract Services Object Group Name  Object Name  object Name  resonal Services  Object Group Name  Total Operating Expenses Total Debt Service  Object Name  Miscellaneous Fees And Fines Debt Service	\$2,000 \$3,832,394 \$2,000 \$0		\$2,000 \$3,800,249 \$2,000 \$0		\$0 \$0 \$3,844,996 \$0 \$3,844,996		\$0 \$0 \$0 \$0 \$0	
piject Code  piject Group  piject Code  ubtotal All Pe  I Other Opera  piject Group  000  000  piject Code  70  100  110  120	Object Name  vices - Contract Services  Object Group Name  Object Name  object Name  ating Expenditures  Object Group Name  Total Operating Expenses  Total Debt Service  Object Name  Miscellaneous Fees And Fines  Debt Service  Capital Lease Principal	\$2,000 \$3,832,394 \$2,000 \$0 \$3,724,835		\$2,000 \$3,800,249 \$2,000 \$0 \$3,749,427		\$0 \$0 \$3,844,996 \$0 \$3,844,996 \$0		\$0 \$0 \$0 \$0 \$0 \$0	
rersonal Servibject Code  Ubject Code  Ubject Code  Ubject Code  Ubject Group  Ubject Group  Ubject Group  Ubject Group  Ubject Group  Ubject Group  Ubject Code  170  170  1810  1820  Ubbotal All Ot	Object Name  Vices - Contract Services  Object Group Name  Object Name  Object Name  Object Group Name  Total Operating Expenses Total Debt Service  Object Name  Miscellaneous Fees And Fines Debt Service  Capital Lease Principal Capital Lease Interest	\$2,000 \$3,832,394 \$2,000 \$0 \$3,724,835 \$107,559		\$2,000 \$3,800,249 \$2,000 \$0 \$3,749,427 \$50,822		\$0 \$0 \$3,844,996 \$0 \$3,844,996 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0	
ersonal Servibject Group  bject Code  ubtotal All Pe  ultotal All Pe  ultotal Code  ubject Group  ooo  roo  bject Code  170  roo  810  820  ubtotal All Ott	Object Name  vices - Contract Services Object Group Name  Object Name  object Name  rsonal Services  Object Group Name  Total Operating Expenses Total Debt Service  Object Name  Miscellaneous Fees And Fines Debt Service  Capital Lease Principal Capital Lease Interest her Operating Expenditures	\$2,000 \$3,832,394 \$2,000 \$0 \$3,724,835 \$107,559 \$3,834,394 \$3,834,394	0.0	\$2,000 \$3,800,249 \$2,000 \$0 \$3,749,427 \$50,822 \$3,802,249	0.0	\$0 \$3,844,996 \$0 \$3,844,996 \$0 \$0 \$3,844,996	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
bject Code  bject Group  bject Group  bject Code  II Other Opera  bject Group  000  700  bject Code  170  700  810  820  ubtotal All Other Opera  ubtotal All Other Opera  bject Code	Object Name  vices - Contract Services Object Group Name  Object Name  object Name  rsonal Services  Object Group Name  Total Operating Expenses Total Debt Service  Object Name  Miscellaneous Fees And Fines Debt Service Capital Lease Principal Capital Lease Interest her Operating Expenditures  At Assessment - 05. Division of Accounts and Capital Lease Interest	\$2,000 \$3,832,394 \$2,000 \$0 \$3,724,835 \$107,559 \$3,834,394 \$3,834,394	0.0	\$2,000 \$3,800,249 \$2,000 \$0 \$3,749,427 \$50,822 \$3,802,249	0.0	\$0 \$3,844,996 \$0 \$3,844,996 \$0 \$0 \$3,844,996	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
bject Code  Ubject Code  Ubject Group  Ubject Code  Ubject Code  Ubject Group  Ubject Code  170  1700  1810  1820  Ubtotal All Ott  Ubject Code   Object Name  vices - Contract Services Object Group Name  Object Name  object Name  rsonal Services  Object Group Name  Total Operating Expenses Total Debt Service  Object Name  Miscellaneous Fees And Fines Debt Service  Capital Lease Principal Capital Lease Interest her Operating Expenditures	\$2,000 \$3,832,394 \$2,000 \$0 \$3,724,835 \$107,559 \$3,834,394 \$3,834,394	0.0	\$2,000 \$3,800,249 \$2,000 \$0 \$3,749,427 \$50,822 \$3,802,249	0.0	\$0 \$3,844,996 \$0 \$3,844,996 \$0 \$0 \$3,844,996	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		

Departmen	t of Personnel & Administration							Schedule	e 14B
		FY 2019-20 Actua	ı	FY 2020-21 Actua	ı	FY 2021-22 Appropri	ation	FY 2022-23 Gov Req	uest
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
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								
	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	ating Expenditures								
Object Group 7000	Object Group Name  Total Transfers	\$165,405		\$298,341		\$279,743		\$389,935	
	Total Transition	Ψ100,400		Ψ200,041		Ψ273,740		Ψ000,000	
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$279,743		\$389,935	
7200	Transfers Out For Indirect Costs	\$165,405		\$298,341		\$0		\$0	
Subtotal All Ot	iner Operating	\$165,405		\$298,341		\$279,743		\$389,935	
	ervices - 06. Administrative Courts, (A) Administrative Couvices - Employees	urts,							
		urts,							
Personal Serv	Vices - Employees  Object Group Name  Total FTE	urts,	39.3		37.1		44.7		44.7
Personal Serv	vices - Employees Object Group Name	<b>urts,</b> \$4,479,242	39.3	\$4,297,871	37.1	\$4,152,044	44.7	\$4,265,083	44.7
Personal Service Object Group	Vices - Employees  Object Group Name  Total FTE		39.3	\$4,297,871	37.1	\$4,152,044	44.7	\$4,265,083	44.7
Personal Service Object Group FTE 1000	Vices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits		39.3	\$4,297,871 \$0	37.1	\$4,152,044 \$4,152,044	44.7	\$4,265,083 \$4,265,083	44.7
Personal Service Object Group FTE 1000 Object Code	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name	\$4,479,242	39.3	\$0 \$3,130,079	37.1		44.7		44.7
Personal Service Object Group FTE 1000 Object Code 1000	Vices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Personal Services Regular Full-Time Wages  Temporary Part-Time Wages	\$4,479,242 \$0	39.3	\$0	37.1	\$4,152,044 \$0 \$0	44.7	\$4,265,083 \$0 \$0	44.7
Personal Service Group FTE 1000 Object Code 1000 1110 1121 1130	Vices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Personal Services  Regular Full-Time Wages  Temporary Part-Time Wages  Statutory Personnel & Payroll System Overtime Wages	\$4,479,242 \$0 \$3,313,867 \$0 \$5,576	39.3	\$0 \$3,130,079 \$15,567 \$0	37.1	\$4,152,044 \$0 \$0 \$0	44.7	\$4,265,083 \$0 \$0 \$0	44.7
Personal Service Object Group FTE 1000 Object Code 1000 1110 1121 1130 1140	Vices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Personal Services Regular Full-Time Wages Temporary Part-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Annual Leave Payments	\$4,479,242 \$0 \$3,313,867 \$0 \$5,576 \$24,432	39.3	\$0 \$3,130,079 \$15,567 \$0 \$17,781	37.1	\$4,152,044 \$0 \$0 \$0 \$0	44.7	\$4,265,083 \$0 \$0 \$0 \$0	44.7
Personal Service Object Group FTE 1000 Object Code 1000 1110 1121 1130 1140 1141	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Personal Services Regular Full-Time Wages Temporary Part-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments	\$4,479,242 \$0 \$3,313,867 \$0 \$5,576 \$24,432 \$5,308	39.3	\$0 \$3,130,079 \$15,567 \$0 \$17,781 \$12,266	37.1	\$4,152,044 \$0 \$0 \$0 \$0	44.7	\$4,265,083 \$0 \$0 \$0 \$0	44.7
Personal Service   Object Group   FTE   1000   Object Code   1000   1110   1121   1130   1140   1141   1210	Vices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Personal Services Regular Full-Time Wages Temporary Part-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages	\$4,479,242 \$0 \$3,313,867 \$0 \$5,576 \$24,432 \$5,308 \$12,558	39.3	\$0 \$3,130,079 \$15,567 \$0 \$17,781 \$12,266 \$13,242	37.1	\$4,152,044 \$0 \$0 \$0 \$0 \$0 \$0	44.7	\$4,265,083 \$0 \$0 \$0 \$0 \$0	44.7
Personal Service   Object Group   FTE   1000   Object Code   1000   1110   1121   1130   1140   1141   1210   1340	Vices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Personal Services  Regular Full-Time Wages  Temporary Part-Time Wages  Statutory Personnel & Payroll System Overtime Wages  Statutory Personnel & Payroll System Annual Leave Payments  Statutory Personnel & Payroll System Sick Leave Payments  Contractual Employee Regular Full-Time Wages  Employee Cash Incentive Awards	\$4,479,242 \$0 \$3,313,867 \$0 \$5,576 \$24,432 \$5,308 \$12,558 \$2,000	39.3	\$0 \$3,130,079 \$15,567 \$0 \$17,781 \$12,266 \$13,242 \$1,612	37.1	\$4,152,044 \$0 \$0 \$0 \$0 \$0 \$0 \$0	44.7	\$4,265,083 \$0 \$0 \$0 \$0 \$0 \$0 \$0	44.7
Personal Service   Object Group   FTE   1000   Object Code   1000   1110   1121   1130   1140   1141   1210   1340   1510	Vices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Personal Services Regular Full-Time Wages  Temporary Part-Time Wages  Statutory Personnel & Payroll System Overtime Wages  Statutory Personnel & Payroll System Annual Leave Payments  Statutory Personnel & Payroll System Sick Leave Payments  Contractual Employee Regular Full-Time Wages  Employee Cash Incentive Awards  Dental Insurance	\$4,479,242 \$0 \$3,313,867 \$0 \$5,576 \$24,432 \$5,308 \$12,558 \$2,000 \$17,751	39.3	\$0 \$3,130,079 \$15,567 \$0 \$17,781 \$12,266 \$13,242 \$1,612 \$15,626	37.1	\$4,152,044 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	44.7	\$4,265,083 \$0 \$0 \$0 \$0 \$0 \$0 \$0	44.7
Personal Service Object Group FTE 1000 Object Code 1000 1110 1121 1130 1140 1141 1210 1340 1510	Vices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Personal Services  Regular Full-Time Wages  Temporary Part-Time Wages  Statutory Personnel & Payroll System Overtime Wages  Statutory Personnel & Payroll System Annual Leave Payments  Statutory Personnel & Payroll System Sick Leave Payments  Contractual Employee Regular Full-Time Wages  Employee Cash Incentive Awards  Dental Insurance  Health Insurance	\$4,479,242 \$0 \$3,313,867 \$0 \$5,576 \$24,432 \$5,308 \$12,558 \$2,000 \$17,751 \$376,900	39.3	\$0 \$3,130,079 \$15,567 \$0 \$17,781 \$12,266 \$13,242 \$1,612 \$15,626 \$386,583	37.1	\$4,152,044 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	44.7	\$4,265,083 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	44.7
Personal Service   Object Group   FTE   1000   Object Code   1000   1110   1121   1130   1140   1141   1210   1340   1510   1511   1512	Vices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Personal Services  Regular Full-Time Wages  Temporary Part-Time Wages  Statutory Personnel & Payroll System Overtime Wages  Statutory Personnel & Payroll System Annual Leave Payments  Statutory Personnel & Payroll System Sick Leave Payments  Contractual Employee Regular Full-Time Wages  Employee Cash Incentive Awards  Dental Insurance  Health Insurance	\$4,479,242 \$0 \$3,313,867 \$0 \$5,576 \$24,432 \$5,308 \$12,558 \$2,000 \$17,751 \$376,900 \$3,642	39.3	\$0 \$3,130,079 \$15,567 \$0 \$17,781 \$12,266 \$13,242 \$1,612 \$15,626 \$386,583 \$3,413	37.1	\$4,152,044 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	44.7	\$4,265,083 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	44.7
Personal Service   Object Group  FTE   1000  Object Code   1000  1110  1121  1130  1140  1141  1210  1340  1510  1511  1512	Vices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Personal Services Regular Full-Time Wages  Temporary Part-Time Wages  Statutory Personnel & Payroll System Overtime Wages  Statutory Personnel & Payroll System Annual Leave Payments  Statutory Personnel & Payroll System Sick Leave Payments  Contractual Employee Regular Full-Time Wages  Employee Cash Incentive Awards  Dental Insurance  Health Insurance  Life Insurance  Short-Term Disability	\$4,479,242 \$0 \$3,313,867 \$0 \$5,576 \$24,432 \$5,308 \$12,558 \$2,000 \$17,751 \$376,900 \$3,642 \$4,981	39.3	\$0 \$3,130,079 \$15,567 \$0 \$17,781 \$12,266 \$13,242 \$1,612 \$15,626 \$386,583 \$3,413 \$4,709	37.1	\$4,152,044 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	44.7	\$4,265,083 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	44.7
Personal Service   Object Group   FTE   1000   Object Code   1000   1110   1121   1130   1140   1141   1210   1340   1510   1511   1512	Vices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Personal Services  Regular Full-Time Wages  Temporary Part-Time Wages  Statutory Personnel & Payroll System Overtime Wages  Statutory Personnel & Payroll System Annual Leave Payments  Statutory Personnel & Payroll System Sick Leave Payments  Contractual Employee Regular Full-Time Wages  Employee Cash Incentive Awards  Dental Insurance  Health Insurance	\$4,479,242 \$0 \$3,313,867 \$0 \$5,576 \$24,432 \$5,308 \$12,558 \$2,000 \$17,751 \$376,900 \$3,642	39.3	\$0 \$3,130,079 \$15,567 \$0 \$17,781 \$12,266 \$13,242 \$1,612 \$15,626 \$386,583 \$3,413	37.1	\$4,152,044 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	44.7	\$4,265,083 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	44.7
Personal Service   Object Group   FTE   1000    Object Code   1000   1110   1121   1130   1140   1141   1210   1340   1510   1511   1512   1513   1520	Vices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  Personal Services Regular Full-Time Wages Temporary Part-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Employee Cash Incentive Awards Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution	\$4,479,242 \$0 \$3,313,867 \$0 \$5,576 \$24,432 \$5,308 \$12,558 \$2,000 \$17,751 \$376,900 \$3,642 \$4,981 \$44,528	39.3	\$0 \$3,130,079 \$15,567 \$0 \$17,781 \$12,266 \$13,242 \$1,612 \$15,626 \$386,583 \$3,413 \$4,709 \$43,292	37.1	\$4,152,044 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	44.7	\$4,265,083 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	44.7
Personal Service Object Group FTE 1000 Object Code 1000 1110 1121 1130 1140 1141 1210 1340 1510 1511 1512 1513 1520 1521	Vices - Employees Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name  Personal Services Regular Full-Time Wages Temporary Part-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Employee Cash Incentive Awards Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans	\$4,479,242 \$0 \$3,313,867 \$0 \$5,576 \$24,432 \$5,308 \$12,558 \$2,000 \$17,751 \$376,900 \$3,642 \$4,981 \$44,528 \$17,465	39.3	\$0 \$3,130,079 \$15,567 \$0 \$17,781 \$12,266 \$13,242 \$1,612 \$15,626 \$386,583 \$3,413 \$4,709 \$43,292 \$12,162	37.1	\$4,152,044 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	44.7	\$4,265,083 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	44.7
Personal Service Object Group FTE 1000 Object Code 1000 1110 1121 1130 1140 1141 1210 1340 1510 1511 1512 1513 1520 1521	Vices - Employees Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name  Personal Services Regular Full-Time Wages Temporary Part-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Employee Cash Incentive Awards Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA	\$4,479,242 \$0 \$3,313,867 \$0 \$5,576 \$24,432 \$5,308 \$12,558 \$2,000 \$17,751 \$376,900 \$3,642 \$4,981 \$44,528 \$17,465 \$322,635	39.3	\$0 \$3,130,079 \$15,567 \$0 \$17,781 \$12,266 \$13,242 \$1,612 \$15,626 \$386,583 \$3,413 \$4,709 \$43,292 \$12,162 \$329,387	37.1	\$4,152,044 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	44.7	\$4,265,083 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	44.7

1100

Personal Services - Contract Services
Object Group Object Group Name

Total Contract Services (Purchased Personal Services)

\$37,479

\$79,575

\$0

\$0

Departmen	nt of Personnel & Administration	EV 0040 00 A		EV 2000 24 A 11-11		FW 0004 00 A		Schedul	
Line Item Obje	ort Code Detail	FY 2019-20 Actua Expenditure	FTE	FY 2020-21 Actual Expenditure	FTE	FY 2021-22 Appropris	FTE	FY 2022-23 Gov Red Budget	uest FTE
Line item Obje	ect Code Detail	Experiulture	FIE	Experiorure	FIL	Budget	FIE	Buugei	FIE
Object Code	Object Name								
1910	Personal Services - Temporary	\$16,865		\$24,626		\$0		\$0	
1920	Personal Services - Professional	\$15,447		\$39,949		\$0		\$0	
1960	Personal Services - Information Technology	\$5,168		\$15,000		\$0		\$0	
Subtotal All Pe	ersonal Services	\$4,516,722	39.3	\$4,377,446	37.1	\$4,152,044	44.7	\$4,265,083	44.7
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	\$4,516,722	39.3	\$4,377,446	37.1	\$4,152,044	44.7	\$4,265,083	44.7
Onevetina F	'unance OC Administrative Counts (A) Administrative	Caurta							
	expenses - 06. Administrative Courts, (A) Administrative	Courts,							
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal 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	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$143,269		\$154,961		\$172,233		\$172,233	
3000	Total Travel Expenses	\$6,141		\$441		\$0		\$0	
6000	Total Capitalized Property Purchases	\$22,601		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$172,233		\$172,233	
2160	Other Cleaning Services	\$1,175		\$1,040		\$0		\$0	
2230	Equipment Maintenance	\$828		\$2,578		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$85		\$0		\$0		\$0	
2255	Rental of Buildings	\$1,300		\$0		\$0		\$0	
2259	Parking Fees	\$105		\$0		\$0		\$0	
2510	In-State Travel	\$1,150		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$644		\$122		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$4,348		\$319		\$0		\$0	
2630	Communication Charges - External	\$27,847		\$29,646		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$2,353		\$2,405		\$0		\$0	
2680	Printing And Reproduction Services	\$8,106		\$9,098		\$0		\$0	
2810	Freight	\$72		\$0		\$0		\$0	
2820	Purchased Services	\$413		\$45		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$928		\$1,532		\$0		\$0	

Department of	f Personnel &	Administration
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Schedule 14B

		FY 2019-20 Actua	1	FY 2020-21 Actua	ı	FY 2021-22 Appropria	tion	FY 2022-23 Gov Req	uest
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3121	Office Supplies	\$5,252		\$5,064		\$0		\$0	
3123	Postage	\$20,713		\$20,035		\$0		\$0	
3128	Noncapitalizable Equipment	\$117		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$784		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$22,552		\$29,236		\$0		\$0	
3145	Software Subscription	\$40,135		\$42,734		\$0		\$0	
4100	Other Operating Expenses	\$3,739		\$148		\$0		\$0	
4140	Dues And Memberships	\$0		\$11,400		\$0		\$0	
4220	Registration Fees	\$6,765		\$0		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$22,601		\$0		\$0		\$0	
Subtotal All O	ther Operating	\$172,012		\$155,402		\$172,233		\$172,233	
Total Line Iten	n Expenditures	\$172,012	0.0	\$155,402	0.0	\$172,233	0.0	\$172,233	0.0

Indirect Cos	st Assessment - 06. Administrative Courts, (A)	Administrative Courts,							
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal 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	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$206,880		\$270,464		\$100,348		\$99,227	
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$100,348		\$99,227	
7200	Transfers Out For Indirect Costs	\$206,880		\$270,464		\$0		\$0	
Subtotal All Ot	ther Operating	\$206,880		\$270,464		\$100,348		\$99,227	
Total Line Item	n Expenditures	\$206,880	0.0	\$270,464	0.0	\$100,348	0.0	\$99,227	0.0

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

Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		3.5	3.5	3.9	3.9
1000	Total Employee Wages and Benefits	\$378,192	\$380,135	\$346,780	\$368,454	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$346,780	\$368,454	
1110	Regular Full-Time Wages	\$288,014	\$288,208	\$0	\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$1	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$1,105	\$1,156	\$0	\$0	

Departmen	t of Personnel & Administration							Schedul	e 14B
		FY 2019-20 Actua		FY 2020-21 Actual	l	FY 2021-22 Appropria	ition	FY 2022-23 Gov Req	luest
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1340	Employee Cash Incentive Awards	\$3,250		\$1,290		\$0		\$0	
1510	Dental Insurance	\$1,319		\$1,267		\$0		\$0	
1511	Health Insurance	\$22,499		\$23,545		\$0		\$0	
1512	Life Insurance	\$320		\$320		\$0		\$0	
1513	Short-Term Disability	\$434		\$434		\$0		\$0	
1520	FICA-Medicare Contribution	\$3,680		\$3,672		\$0		\$0	
1521	Other Retirement Plans	\$2,616		\$2,076		\$0		\$0	
1522	PERA	\$26,708		\$29,397		\$0		\$0	
1524	PERA - AED	\$14,121		\$14,385		\$0		\$0	
1525	PERA - SAED	\$14,121		\$14,385		\$0		\$0	
1532	Unemployment Compensation	\$5		\$0		\$0		\$0	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$43		\$10		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$43		\$10		\$0		\$0	
Subtotal All Pe	ersonal Services	\$378,235	3.5	\$380,146	3.5	\$346,780	3.9	\$368,454	3.9
All Oil O									
	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$378,235	3.5	\$380,146	3.5	\$346,780	3.9	\$368,454	3.9
Operating E	xpenses - 07. Division of Capital Assets, (A) Administration,								
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$3,721		\$4,070		\$18,310		\$18,310	
		/				,		,	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$18,310		\$18,310	
2630	Communication Charges - External	\$1,504		\$1,421		\$0		\$0	

Printing And Reproduction Services

2680

\$164

\$2,558

\$0

\$0

Schedule 14B

		FY 2019-20 Actua	al	FY 2020-21 Actual		FY 2021-22 Appropria	ation	FY 2022-23 Gov Red	quest
Line Item Ob	oject Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2810	Freight	\$1		\$0		\$0		\$0	
3123	Postage	\$11		\$2		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$250		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$1,377		\$0		\$0		\$0	
3145	Software Subscription	\$89		\$89		\$0		\$0	
4100	Other Operating Expenses	\$326		\$0		\$0		\$0	
Subtotal All	Other Operating	\$3,721		\$4,070		\$18,310		\$18,310	
Total Line Ite	em Expenditures	\$3,721	0.0	\$4,070	0.0	\$18,310	0.0	\$18,310	0.0

Indirect Cos	t Assessment - 07. Division of Capital Assets, (A)	Administration,							
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$6,974		\$11,744		\$8,929		\$9,479	
Object Code	Object Name								
Object Code	•								
7000	Transfers	\$0		\$0		\$8,929		\$9,479	
	•	\$0 \$6,974		\$0 \$11,744		\$8,929 \$0		\$9,479 \$0	
7000	Transfers Transfers Out For Indirect Costs								

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

Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		52.2	52.1	55.6	55.7
1000	Total Employee Wages and Benefits	\$4,103,121	\$4,130,836	\$3,574,347	\$3,723,711	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$3,574,347	\$3,723,711	
1110	Regular Full-Time Wages	\$2,803,649	\$2,812,422	\$0	\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$43,810	\$24,980	\$0	\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$16,831	\$14,669	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$31,426	\$6,973	\$0	\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$9,012	\$28	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$15,296	\$16,048	\$0	\$0	
1300	Other Employee Wages	\$16,700	\$14,491	\$0	\$0	

Departmen	nt of Personnel & Administration							Schedul	le 14B
		FY 2019-20 Actua	ı	FY 2020-21 Actual		FY 2021-22 Appropriati	on	FY 2022-23 Gov Req	quest
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1340	Employee Cash Incentive Awards	\$42,950		\$39,985		\$0		\$0	
1510	Dental Insurance	\$24,834		\$22,245		\$0		\$0	
1511	Health Insurance	\$478,588		\$539,963		\$0		\$0	
1512	Life Insurance	\$4,912		\$4,909		\$0		\$0	
1513	Short-Term Disability	\$4,243		\$4,270		\$0		\$0	
1520	FICA-Medicare Contribution	\$41,010		\$41,021		\$0		\$0	
1521	Other Retirement Plans	\$1,786		\$382		\$0		\$0	
1522	PERA	\$288,519		\$305,951		\$0		\$0	
1524	PERA - AED	\$139,734		\$140,039		\$0		\$0	
1525	PERA - SAED	\$139,734		\$140,039		\$0		\$0	
1532	Unemployment Compensation	\$87		\$2,421		\$0		\$0	
Personal Ser	rvices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$51,041		\$97,576		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$29,303		\$17,472		\$0		\$0	
1920	Personal Services - Professional	\$21,739		\$80,104		\$0		\$0	
Subtotal All Pe	ersonal Services	\$4,154,162	52.2	\$4,228,412	52.1	\$3,574,347	55.6	\$3,723,711	55.7
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
	Object Name ther Operating	\$0		\$0		\$0		\$0	
Subtotal All O		\$0 \$4,154,162	52.2	\$0 \$4,228,412	52.1	\$0 \$3,574,347	55.6	\$0 \$3,723,711	55.7
Subtotal All O	ther Operating		52.2		52.1		55.6		55.7
Subtotal All O	ther Operating	\$4,154,162			52.1		55.6		55.7
Subtotal All O  Total Line Item  Operating E	ther Operating n Expenditures	\$4,154,162			52.1		55.6		55.7
Subtotal All O  Total Line Item  Operating E	ther Operating  n Expenditures  Expenses - 07. Division of Capital Assets, (B) Facilities  rvices - Employees	\$4,154,162			52.1		55.6		55.7
Subtotal All O  Total Line Item  Operating E  Personal Ser	ther Operating  n Expenditures  Expenses - 07. Division of Capital Assets, (B) Facilities  rvices - Employees	\$4,154,162			<b>52.1</b>		<b>55.6</b>		
Subtotal All O Total Line Iter Operating E Personal Ser Object Group	Expenditures  Expenses - 07. Division of Capital Assets, (B) Facilities  rvices - Employees  Object Group Name	\$4,154,162	omplex,						
Subtotal All O  Total Line Item  Operating E  Personal Ser  Object Group	Expenditures  Expenses - 07. Division of Capital Assets, (B) Facilities  rvices - Employees  Object Group Name  Total FTE	\$4,154,162 s Maintenance - Capitol Co	omplex,	\$4,228,412		\$3,574,347		\$3,723,711	
Operating E Personal Set Object Group FTE 1000 Object Code	Expenses - 07. Division of Capital Assets, (B) Facilities  rvices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name	\$4,154,162 s Maintenance - Capitol Co	omplex,	\$4,228,412		\$3,574,347		\$3,723,711	
Operating E Personal Ser  Object Group FTE 1000 Object Code	Expenses - 07. Division of Capital Assets, (B) Facilities  rvices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name	\$4,154,162 s Maintenance - Capitol Co	omplex,	\$4,228,412		\$3,574,347		\$3,723,711	0.0
Operating E Personal See Object Group Personal See Object Code Object Group Object Group	Expenses - 07. Division of Capital Assets, (B) Facilities  rvices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  rvices - Contract Services  Object Group Name	\$4,154,162 s Maintenance - Capitol Co	omplex,	\$4,228,412 \$0		<b>\$3,574,347</b> \$0		<b>\$3,723,711</b>	
Operating E Personal Ser  Object Group FTE  1000  Object Code  Personal Ser  Object Group 1100	Expenses - 07. Division of Capital Assets, (B) Facilities  rvices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  rvices - Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)	\$4,154,162 s Maintenance - Capitol Co	omplex,	\$4,228,412		\$3,574,347		\$3,723,711	
Operating E Personal Set Object Group FTE 1000 Object Code Personal Set Object Group 1100 Object Code	Expenses - 07. Division of Capital Assets, (B) Facilities  rvices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  rvices - Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)	\$4,154,162  s Maintenance - Capitol Co	omplex,	\$4,228,412 \$0 \$1,238		\$3,574,347 \$0		\$3,723,711 \$0	
Operating E Personal Set  Object Code  Personal Set  Object Group  1100  Object Group  1100  Object Code	Expenses - 07. Division of Capital Assets, (B) Facilitie rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name  rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Temporary	\$4,154,162  s Maintenance - Capitol Co	omplex,	\$4,228,412 \$0 \$1,238	0.0	\$3,574,347 \$0 \$0	0.0	\$3,723,711 \$0 \$0	0.0
Operating E Personal Sel Object Group FTE 1000 Object Code Personal Sel Object Group 1100 Object Code	Expenses - 07. Division of Capital Assets, (B) Facilities  rvices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  rvices - Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)	\$4,154,162  s Maintenance - Capitol Co	omplex,	\$4,228,412 \$0 \$1,238		\$3,574,347 \$0		\$3,723,711 \$0	0.0
Operating E Personal Set Object Group FTE 1000 Object Code Personal Set Object Code 1100 Object Group 1100 Object Code 1910 Subtotal All Pa	Expenses - 07. Division of Capital Assets, (B) Facilitie rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name  rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Temporary	\$4,154,162  s Maintenance - Capitol Co	omplex,	\$4,228,412 \$0 \$1,238	0.0	\$3,574,347 \$0 \$0	0.0	\$3,723,711 \$0 \$0	0.0
Operating E Personal Set Object Group FTE 1000 Object Code Personal Set Object Code 1100 Object Group 1100 Object Code 1910 Subtotal All Pa	Expenses - 07. Division of Capital Assets, (B) Facilitie rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name  rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Temporary ersonal Services rating Expenditures	\$4,154,162  s Maintenance - Capitol Co	omplex,	\$4,228,412 \$0 \$1,238	0.0	\$3,574,347 \$0 \$0	0.0	\$3,723,711 \$0 \$0	
Operating E Personal See Object Group FTE 1000 Object Code Personal See Object Group 1100 Object Code 1910 Subtotal All Personal See All Other Operation	Expenses - 07. Division of Capital Assets, (B) Facilitie rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name  rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Temporary ersonal Services rating Expenditures	\$4,154,162  s Maintenance - Capitol Co	omplex,	\$4,228,412 \$0 \$1,238	0.0	\$3,574,347 \$0 \$0	0.0	\$3,723,711 \$0 \$0	0.0
Operating E Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group 1100 Object Group 1100 Object Group 1100 Object Group	Expenses - 07. Division of Capital Assets, (B) Facilitie  rvices - Employees  Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  rvices - Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Temporary  ersonal Services  Object Group Name	\$4,154,162  s Maintenance - Capitol Co  \$0  \$0  \$0	omplex,	\$4,228,412 \$0 \$1,238 \$1,238	0.0	\$3,574,347 \$0 \$0 \$0 \$0	0.0	\$3,723,711 \$0 \$0 \$0	0.0

Schedule 14B

		FY 2019-20 Actual	FY 2020-21 Actua	FY 2021-22 Appropr	iation FY 2022-23 Gov Reques
Line Item Object	ct Code Detail	Expenditure	FTE Expenditure	FTE Budget	FTE Budget
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$2,793,370	\$3,022,409
2160	Other Cleaning Services	\$913,619	\$878,073	\$0	\$0
2180	Grounds Maintenance	\$312,233	\$343,713	\$0	\$0
2220	Building Maintenance	\$519,469	\$701,711	\$0	\$0
2230	Equipment Maintenance	\$69,370	\$69,587	\$0	\$0
2231	Information Technology Maintenance	\$76,894	\$57,357	\$0	\$0
2251	Rental/Lease Motor Pool Vehicle	\$0	\$3,361	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$8,261	\$6,322	\$0	\$0
2253	Rental of Equipment	\$1,214	\$2,686	\$0	\$0
2258	Parking Fees	\$4,348	\$4,327	\$0	\$0
2311	Construction Contractor Services	\$0	\$4,233	\$0	\$0
2312	Construction Consultant Services	\$1,513	\$26,650	\$0	\$0
2511	In-State Common Carrier Fares	\$930	\$192	\$0	\$0
2512	In-State Personal Travel Per Diem	\$617	\$133	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$15	\$510	\$0	\$0
2630	Communication Charges - External	\$26,324	\$27,211	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$48,920	\$51,278	\$0	\$0
2680	Printing And Reproduction Services	\$3,087	\$4,103	\$0	\$0
2810	Freight	\$3,180	\$2,440	\$0	\$0
2820	Purchased Services	\$30,533	\$33,167	\$0	\$0
3110	Supplies & Materials	\$100,563	\$129,340	\$0	\$0
3112	Automotive Supplies	\$1,786	\$1,829	\$0	\$0
3113	Clothing and Uniform Allowance	\$22,568	\$20,263	\$0	\$0
3121	Office Supplies	\$17,030	\$13,817	\$0	\$0
3123	Postage	\$10,429	\$11,554	\$0	\$0
3126	Repair and Maintenance	\$297,557	\$256,362	\$0	\$0
3128	Noncapitalizable Equipment	\$15,226	\$4,006	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$11,897	\$4,584	\$0	\$0
3140	Noncapitalizable Information Technology	\$33,730	\$14,479	\$0	\$0
3145	Software Subscription	\$9,127	\$943	\$0	\$0
3980	Steam	\$0	\$24,282	\$0	\$0
1100	Other Operating Expenses	\$4,675	\$520	\$0	\$0
1111	Prizes And Awards	\$65	\$635	\$0	\$0
1170	Miscellaneous Fees And Fines	\$137	\$741	\$0	\$0
1180	Official Functions	\$412	\$1,158	\$0	\$0
1220	Registration Fees	\$6,405	\$2,284	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$130,220	\$0	\$0	\$0
Subtotal All Otl	her Operating	\$2,682,353	\$2,703,850	\$2,793,370	\$3,022,409
otal Line Item	Expenditures	\$2,682,353	0.0 \$2,705,088	0.0 \$2,793,370	0.0 \$3,022,409

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

Personal Ser	Personal Services - Employees										
Object Group	Object Group Name										
FTE	Total FTE	0.0	0.0	0.0	0.0						
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0						
Object Code	Object Name										

	t of Personnel & Administration							Schedul	C 14D
		FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriat	ion	FY 2022-23 Gov Req	uest
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	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	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$56,520		\$56,520		\$56,520		\$56,520	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$56,520		\$56,520	
2220	Building Maintenance	\$20,073		\$35,973		\$0		\$0	
2810	Freight	\$0		\$500		\$0		\$0	
3126	Repair and Maintenance	\$36,447		\$20,047		\$0		\$0	
Subtotal All Ot	her Operating	\$56,520		\$56,520		\$56,520		\$56,520	
Total Line Item	Expenditures	\$56,520	0.0	\$56,520	0.0	\$56,520	0.0	\$56,520	0.0
	vices - Employees  Object Group Name								
Object Group	Vices - Employees           Object Group Name           Total FTE		0.0		0.0		0.0		0.0
Object Group	Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group FTE 1000	Object Group Name Total FTE	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group FTE 1000 Object Code	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group FTE 1000 Object Code Personal Serv	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  vices - Contract Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group FTE 1000 Object Code Personal Serv	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group FTE 1000 Object Code Personal Serv Object Group	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  vices - Contract Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group FTE 1000 Object Code  Personal Serr Object Group Object Code	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  vices - Contract Services  Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Object Group FTE 1000 Object Code Personal Serv Object Group Object Code Subtotal All Pe	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  vices - Contract Services  Object Group Name  Object Name  rsonal Services								
Object Group FTE 1000 Object Code Personal Serr Object Group Object Code Subtotal All Pe	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  vices - Contract Services  Object Group Name  Object Name  rsonal Services								
Object Group FTE 1000 Object Code Personal Serr Object Group Object Code Subtotal All Pe All Other Opera	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  vices - Contract Services  Object Group Name  Object Name  rsonal Services  Object Group Name	\$0		\$0		\$0		\$0	
Object Group FTE 1000 Object Code Personal Serv Object Group Object Group All Other Opera Object Group 2000	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  vices - Contract Services  Object Group Name  Object Name  rsonal Services  Object Group Name  Total Operating Expenses	<b>\$0</b>		<b>\$0</b>		<b>\$0</b> \$544,078		<b>\$0</b> \$555,986	
Object Group FTE 1000 Object Code Personal Serr Object Group Object Group All Other Opera Object Group 2000	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  vices - Contract Services  Object Group Name  Object Name  rsonal Services  Object Group Name	\$0		\$0		\$0		\$0	
Object Group FTE 1000 Object Code  Personal Serv Object Group Object Group All Other Opera Object Group 2000 7000	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  vices - Contract Services  Object Group Name  Object Name  rsonal Services  Object Group Name  Total Operating Expenses	<b>\$0</b>		<b>\$0</b>		<b>\$0</b> \$544,078		<b>\$0</b> \$555,986	
Object Group FTE 1000 Object Code  Personal Serv Object Group Object Group Subtotal All Pe All Other Opera Object Group 2000 7000 Object Code	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  vices - Contract Services  Object Group Name  Object Name  rsonal Services  Object Group Name  Total Operating Expenses  Total Transfers	<b>\$0</b>		<b>\$0</b>		<b>\$0</b> \$544,078		<b>\$0</b> \$555,986	
Object Group FTE 1000 Object Code  Personal Serr Object Group Object Code Subtotal All Pe All Other Opera Object Group 2000 7000 Object Code 2000	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  vices - Contract Services  Object Group Name  Object Name  rsonal Services  Object Group Name  Total Operating Expenses  Total Transfers  Object Name	\$0 \$0 \$476,928		<b>\$0</b> \$0 \$0 \$504,707		\$0 \$544,078 \$0		\$0 \$555,986 \$0	
Object Group FTE 1000 Object Code  Personal Sert Object Group Object Group Object Group 2000 7000 Object Code 2000 700R	Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name  Vices - Contract Services  Object Group Name  Object Name  rsonal Services  Object Group Name  Total Operating Expenses Total Transfers  Object Name  Operating Expense Operating Expense Operating Transfers to Public Safety	\$0 \$0 \$476,928		\$0 \$0 \$504,707		\$0 \$544,078 \$0 \$544,078		\$0 \$555,986 \$0 \$555,986	0.0
Object Group FTE 1000 Object Code  Personal Serv Object Group Object Group Subtotal All Pe All Other Opera Object Group 2000 7000 Object Code 2000 700R Subtotal All Other Subtotal All Other	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  vices - Contract Services  Object Group Name  Object Name  rsonal Services  Object Group Name  Total Operating Expenses  Total Transfers  Object Name  Operating Expense  Operating Expense  Operating Expense  Operating Transfers to Public Safety  ther Operating	\$0 \$0 \$476,928		\$0 \$0 \$504,707 \$0 \$504,707		\$0 \$544,078 \$0 \$544,078 \$0		\$555,986 \$0 \$555,986 \$0	0.0
Object Group FTE 1000 Object Code  Personal Serv Object Group Object Group  All Other Opera Object Group 2000 7000 Object Code 2000 700R Subtotal All Other Subtotal All Other Object Code	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  vices - Contract Services  Object Group Name  Object Name  rsonal Services  Object Group Name  Total Operating Expenses  Total Transfers  Object Name  Operating Expense  Operating Expense  Operating Expense  Operating Transfers to Public Safety  ther Operating	\$0 \$0 \$476,928 \$0 \$476,928 \$476,928	0.0	\$0 \$0 \$504,707 \$0 \$504,707 \$504,707	0.0	\$544,078 \$0 \$544,078 \$0 \$544,078	0.0	\$555,986 \$0 \$555,986 \$0 \$555,986	0.0
Object Group FTE 1000 Object Code  Personal Serv Object Group Object Group Subtotal All Pe  All Other Opera Object Group 2000 7000 Object Code 2000 700R Subtotal All Ott Total Line Item	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  vices - Contract Services  Object Group Name  Object Name  rsonal Services  Object Group Name  Total Operating Expenses  Total Transfers  Object Name  Operating Expense  Operating Expense  Operating Expense  Operating Transfers to Public Safety  ther Operating	\$0 \$0 \$476,928 \$0 \$476,928 \$476,928 \$476,928	0.0	\$0 \$0 \$504,707 \$0 \$504,707 \$504,707	0.0	\$544,078 \$0 \$544,078 \$0 \$544,078	0.0	\$555,986 \$0 \$555,986 \$0 \$555,986	0.0
Object Group FTE 1000 Object Code  Personal Serv Object Group Object Group Object Group 2000 7000 Object Code 2000 700R Subtotal All Other Opera Subtotal All Other Opera Total Line Item Utilities - 07.	Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name  Vices - Contract Services Object Group Name  Object Name  rsonal Services  ating Expenditures Object Group Name  Total Operating Expenses Total Transfers  Object Name  Operating Expense Operating Transfers to Public Safety  ther Operating  Expenditures	\$0 \$0 \$476,928 \$0 \$476,928 \$476,928 \$476,928	0.0	\$0 \$0 \$504,707 \$0 \$504,707 \$504,707	0.0	\$544,078 \$0 \$544,078 \$0 \$544,078	0.0	\$555,986 \$0 \$555,986 \$0 \$555,986	0.0
Object Group FTE 1000 Object Code  Personal Serr Object Group Object Group Subtotal All Pe All Other Opera Object Group 2000 7000 Object Code 2000 700R Subtotal All Other Total Line Item Utilities - 07	Object Group Name  Total FTE  Total Employee Wages and Benefits  Object Name  vices - Contract Services  Object Group Name  Object Name  rsonal Services  Object Group Name  Total Operating Expenses  Total Transfers  Object Name  Operating Expense  Operating Expense  Operating Expense  Operating Transfers to Public Safety  ther Operating  Expenditures  Division of Capital Assets, (B) Facilities Maintenan	\$0 \$0 \$476,928 \$0 \$476,928 \$476,928 \$476,928	0.0	\$0 \$0 \$504,707 \$0 \$504,707 \$504,707	0.0	\$544,078 \$0 \$544,078 \$0 \$544,078	0.0	\$555,986 \$0 \$555,986 \$0 \$555,986	

Departmen	nt of Personnel & Administration							Schedul	le 14B
		FY 2019-20 Actu	al	FY 2020-21 Actua	ıl	FY 2021-22 Appropri	ation	FY 2022-23 Gov Rec	quest
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Se	rvices - Contract Services								
Object Group									
Object Group	Објест стоир маше								
Object Code	Object Name								
Subtotal All P	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Ope	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$2,736,876		\$2,625,547		\$5,600,089		\$5,620,860	
6000	Total Capitalized Property Purchases	\$210,212		\$4,000		\$0		\$0	
6700	Total Debt Service	\$1,938,723		\$2,419,454		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$5,600,089		\$5,620,860	
2110	Water and Sewer Services	\$389,024		\$364,162		\$0		\$0	
2220	Building Maintenance	\$90,880		\$26,615		\$0		\$0	
2230	Equipment Maintenance	\$3,702		\$0		\$0		\$0	
2312	Construction Consultant Services	\$0		\$4,000		\$0		\$0	
2820	Purchased Services	\$50,895		\$1,428		\$0		\$0	
3126	Repair and Maintenance	\$30,271		\$157,369		\$0		\$0	
3940	Electricity	\$1,566,348		\$1,408,100		\$0		\$0	
3970	Natural Gas	\$118,639		\$114,054		\$0		\$0	
3980	Steam	\$479,614		\$552,348		\$0		\$0	
4100	Other Operating Expenses	\$74		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$2,549		\$1,471		\$0		\$0	
4220	Registration Fees	\$4,880		\$0		\$0		\$0	
6480	Other Capital Equipment - Lease Purchase	\$9,000		\$0		\$0		\$0	
6510	Capitalized Professional Services	\$201,212		\$0		\$0		\$0	
6810	Capital Lease Principal	\$1,452,844		\$1,951,271		\$0		\$0	
6820	Capital Lease Interest	\$485,879		\$468,183		\$0		\$0	
Subtotal All O	ther Operating	\$4,885,811		\$5,049,001		\$5,600,089		\$5,620,860	

Oubtotul All Ot	tner Operating	\$4,885,811		\$5,049,001		\$5,600,089		\$5,620,860	
Total Line Item	n Expenditures	\$4,885,811	0.0	\$5,049,001	0.0	\$5,600,089	0.0	\$5,620,860	0.0
ndirect Cos	st Assessment - 07. Division of Capital Assets, (B) Fac	ilities Maintenance - Capit	ol Comple	ex,					
	vices - Employees	·	•						
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

		FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriati	ion	FY 2022-23 Gov Rec	quest
Line Item Objec	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FT
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$884,389		\$1,177,859		\$862,835		\$338,799	
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$862,835		\$338,799	
7200	Transfers Out For Indirect Costs	\$884,389		\$1,177,859		\$0		\$0	
Subtotal All Oth	her Operating	\$884,389		\$1,177,859		\$862,835		\$338,799	
Total Line Item	Expenditures	\$884,389	0.0	\$1,177,859	0.0	\$862,835	0.0	\$338,799	0.
Personal Se	rvices - 07. Division of Capital Assets, (C) Fleet Managen	nent Program and Moto	or Pool S	Services,					
	vices - Employees								
Object Group	Object Group Name								
TE	Total FTE	<b>#</b> 4 055 044	14.3	<b>#4 000 000</b>	15.8	<b>0.1.1.0.000</b>	17.0	<b>A1 107 000</b>	17
000	Total Employee Wages and Benefits	\$1,255,841		\$1,383,393		\$1,148,968		\$1,187,036	
bject Code	Object Name								
000	Personal Services	\$0		\$0		\$1,148,968		\$1,187,036	
110	Regular Full-Time Wages	\$851,572		\$932,939		\$0		\$0	
120	Temporary Full-Time Wages	\$15,187		\$9,525		\$0		\$0	
121 130	Temporary Part-Time Wages	(\$1,001)		\$0		\$0		\$0	
131	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages	\$3,620 \$0		\$5,851 \$37		\$0 \$0		\$0 \$0	
140	Statutory Personnel & Payroll System Annual Leave Payments	\$6,735		\$7,147		\$0		\$0	
141	Statutory Personnel & Payroll System Sick Leave Payments	\$280		\$1,885		\$0		\$0	
210	Contractual Employee Regular Full-Time Wages	\$4,514		\$5,034		\$0		\$0	
300	Other Employee Wages	\$1,500		\$1,494		\$0		\$0	
340	Employee Cash Incentive Awards	\$5,975		\$10,893		\$0		\$0	
510	Dental Insurance	\$7,496		\$7,212		\$0		\$0	
511	Health Insurance	\$171,854		\$180,997		\$0		\$0	
512	Life Insurance	\$1,355		\$1,471		\$0		\$0	
513	Short-Term Disability	\$1,281		\$1,402		\$0		\$0	
520	FICA-Medicare Contribution	\$12,279		\$13,716		\$0		\$0	
521	Other Retirement Plans	\$4,224		\$2,504		\$0		\$0	
522	PERA	\$84,004		\$100,386		\$0		\$0	
524	PERA - AED	\$42,472		\$47,034		\$0		\$0	
525	PERA - SAED	\$42,472		\$47,034		\$0		\$0	
532	Unemployment Compensation	\$22		\$6,835		\$0		\$0	
Personal Serv	vices - Contract Services								
bject Group	Object Group Name								
100	Total Contract Services (Purchased Personal Services)	\$25,074		\$43		\$0		\$0	
bject Code	Object Name								

Subtotal All Personal Services

\$1,280,915 14.3 \$1,383,436 15.8

\$1,148,968 17.0

\$1,187,036

17.0

Departmen	nt of Personnel & Administration							Schedul	e 14B
		FY 2019-20 Actua	al	FY 2020-21 Actual		FY 2021-22 Appropris	ation	FY 2022-23 Gov Rec	quest
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ther Operating	\$0		\$0		\$0		\$0	
Total Line Item	n Expenditures	\$1,280,915	14.3	\$1,383,436	15.8	\$1,148,968	17.0	\$1,187,036	17.0
	•								
Operating E	expenses - 07. Division of Capital Assets, (C) Fleet Mana	agement Program and M	lotor Po	ol Services,					
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal 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	0.0	\$0	0.0
All Other Opera	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$305,995		\$473,031		\$1,160,675		\$1,505,819	
3000	Total Travel Expenses	\$846		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,160,675		\$1,505,819	
2220	Building Maintenance	\$1,795		\$3,623		\$0		\$0	
2230	Equipment Maintenance	\$0		\$7,089		\$0		\$0	
2231	Information Technology Maintenance	\$14,968		\$28,226		\$0		\$0	
2258	Parking Fees	\$39,996		\$40,000		\$0		\$0	
2259	Parking Fees	\$66		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$40		\$0		\$0		\$0	
2531 2532	Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem	\$617		\$0 \$0		\$0 \$0		\$0 \$0	
2630	Communication Charges - External	\$189 \$17,325		\$17,594		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$6,029		\$5,167		\$0		\$0	
2680	Printing And Reproduction Services	\$8,488		\$7,586		\$0		\$0	
2690	Legal Services	\$18,800		\$15,100		\$0		\$0	
2810	Freight	\$45		\$192		\$0		\$0	
2820	Purchased Services	\$120,728		\$273,344		\$0		\$0	
3110	Supplies & Materials	\$0		\$56		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$3,029		\$5,356		\$0		\$0	
3121	Office Supplies	\$4,830		\$1,676		\$0		\$0	
3123	Postage	\$21,937		\$28,065		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$3,589		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$10,000		\$7,866		\$0		\$0	
3145	Software Subscription	\$1,720		\$481		\$0		\$0	
4100	Other Operating Expenses	\$1,456		\$296		\$0		\$0	
4140	Dues And Memberships	\$999		\$499		\$0		\$0	

Departmen	nt of Personnel & Administration							Schedul	le 14B
		FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropria	ation	FY 2022-23 Gov Rec	quest
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
4170	Miscellaneous Fees And Fines	\$29,465		\$29,208		\$0		\$0	
4180	Official Functions	\$730		\$0		\$0		\$0	
4220	Registration Fees	\$0		\$1,608		\$0		\$0	
Subtotal All Ot	ther Operating	\$306,841		\$473,031		\$1,160,675		\$1,505,819	
Total Line Item	n Expenditures	\$306,841	0.0	\$473,031	0.0	\$1,160,675	0.0	\$1,505,819	0.0
Motor Pool	Vehicle Lease and Operating Expenses - 07. Divi	sion of Capital Assets, (C) Flee	t Manag	gement Program an	d Mot	or Pool Services,			
Personal Ser	rvices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal 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	0.0	\$0	0.0
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$70,307		\$12,837		\$200,000		\$200,000	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$200,000		\$200,000	
2252	Rental/Motor Pool Mile Charge	\$70,307		\$12,837		\$0		\$0	
Subtotal All Of	ther Operating	\$70,307		\$12,837		\$200,000		\$200,000	
Total Line Item	n Expenditures	\$70,307	0.0	\$12,837	0.0	\$200,000	0.0	\$200,000	0.0
Fuel and Au	utomotive Supplies - 07. Division of Capital Asset	ts, (C) Fleet Management Progra	am and	Motor Pool Service	es,				
Personal Ser	rvices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	rvices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Cabicial All Pt	Crownia Col VICCO	\$0	0.0	φυ	0.0	φυ	0.0	φυ	0.0

All Other Operating Expenditures

Object Group Object Group Name

Total Operating Expenses

2000

\$16,270,388

\$20,649,618

\$20,649,618

\$17,465,420

		FY 2019-20 Actua	I	FY 2020-21 Actual		FY 2021-22 Appropriat	ion	FY 2022-23 Gov Requ	uest
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$20,649,618		\$20,649,618	
3112	Automotive Supplies	\$17,465,420		\$16,270,388		\$0		\$0	
Subtotal All Ot	her Operating	\$17,465,420		\$16,270,388		\$20,649,618		\$20,649,618	
Total Line Item	Expenditures	\$17,465,420	0.0	\$16,270,388	0.0	\$20,649,618	0.0	\$20,649,618	0.0
Vehicle Rep	lacement Lease/Purchase - 07. Division of Capita	al Assets, (C) Fleet Managemei	nt Progra	am and Motor Pool	Servi	ces,			
•	vices - Employees	,,,				•			
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
6700	Total Debt Service	\$19,808,042		\$20,427,099		\$25,911,978		\$26,751,335	
Object Code	Object Name								
6700	Debt Service	\$0		\$0		\$25,911,978		\$26,751,335	
6810	Capital Lease Principal	\$18,078,434		\$18,679,507		\$0		\$0	
6820	Capital Lease Interest	\$1,729,608		\$1,747,592		\$0		\$0	
Subtotal All Ot		\$19,808,042		\$20,427,099		\$25,911,978		\$26,751,335	
Total Line Item	Expenditures	\$19,808,042	0.0	\$20,427,099	0.0	\$25,911,978	0.0	\$26,751,335	0.0
Indirect Cos	t Assessment - 07. Division of Capital Assets, (C	) Fleet Management Program a	and Moto	or Pool Services,					
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Object Code									

Object Group Name

Schedule 14B

		FY 2019-20 Actu	al	FY 2020-21 Actua	ı	FY 2021-22 Appropri	ation	FY 2022-23 Gov Req	uest
Line Item Obje	ne Item Object Code Detail		FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
7000	Total Transfers	\$38,504		\$98,216		\$120,081		\$146,535	
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$120,081		\$146,535	
7200	Transfers Out For Indirect Costs	\$38,504		\$98,216		\$0		\$0	
Subtotal All Ot	her Operating	\$38,504		\$98,216		\$120,081		\$146,535	
Total Line Item	Expenditures	\$38,504	0.0	\$98,216	0.0	\$120,081	0.0	\$146,535	0.0