FY21 PERSONNEL SUMMARY REPORT (run 1-23-2020)

Position Code	Employee Code	Position Fund Code	Position Fund Name	Position Classification Name	Organization Code	Organization Name	Position Classification	Entered FTE/Period	Salary Table	Grade	Input, Employee		Employee Promotion Date	Base Salary	Health	Dental	Retirement	_ife	LTD	EAP	Benefit Total	Supplemental Pay Total	Medicare		Total Salary Cost
090004	14165	10000	General Fund	Financial Manager I	1250010000	Auditor of accounts	089080		1 CLS	25	08	09	10/6/2019	73,214	8,340	83	15,375	309	16	8 3	2 25,060		1,062	4,539	103,875
090005	17765	59500	Single Audit Revolving Fund	Dir IT & Performance Audits	1250010000	Auditor of accounts	025600		1 CLS	30	15	15		119,170	8,340	83	31,282	629		33	2 41,119	29,792	2,160	8,240	200,481
090007	29921	59500	Single Audit Revolving Fund	Senior Auditor	1250010000	Auditor of accounts	063500		1 CLS	28	09	10	1/21/2020	90,647	22,936	83	23,795	478		30	2 48,077	22,662	1,643	7,025	170,054
090012	34159	59500	Single Audit Revolving Fund	Staff Auditor II	1250010000	Auditor of accounts	029400		1 CLS	24	05	06	8/21/2019	62,547	16,681	83	13,135	264		30	2 30,948		907	3,878	98,280
090014	19457	59500	Single Audit Revolving Fund	Chief Auditor	1250010000	Auditor of accounts	003200		1 CLS	31	14	14	6/12/2022	123,702	22,936	83	32,472	653	35	6 3	57,285	30,926	2,242	8,240	222,395
090015	25289	59500	Single Audit Revolving Fund	Staff Auditor II	1250010000	Auditor of accounts	029400		1 CLS	24	11	11	11/8/2020	72,918	8,340	83	15,313	308		33	24,829		1,057	4,521	103,325
090018	35734	59500	Single Audit Revolving Fund	Senior Auditor	1250010000	Auditor of accounts	063500		1 CLS	25	04	05	6/10/2020	64,254			16,867	339		33	17,238	16,064	1,165	4,980	103,701
090028	22894	59500	Single Audit Revolving Fund	Senior Auditor	1250010000	Auditor of accounts	063500		1 CLS	25	12	12	9/8/2020	79,559	22,936	83	20,884	420		33	2 45,108	19,890	1,442	6,166	152,165
090030	34304	59500	Single Audit Revolving Fund	Senior Auditor	1250010000	Auditor of accounts	063500		1 CLS	25	07	08	10/3/2019	70,916	22,936	83	18,615	374		33	42,793	17,729	1,285	5,496	138,219
090032	38845	59500	Single Audit Revolving Fund	Senior Auditor	1250010000	Auditor of accounts	063500		1 CLS	25	04	04	9/3/2020	62,125	22,936	83	16,308	328		30	40,440	15,531	1,126	4,815	124,037
090033	26696	59500	Single Audit Revolving Fund	Senior Auditor	1250010000	Auditor of accounts	063500		1 CLS	25	10	11	6/12/2020	77,493	8,340	83	20,342	409		30	29,959	19,373	1,405	6,006	134,236
097001	28363	10000	General Fund	Auditor Of Accounts	1250010000	Auditor of accounts	90030P		1 OTH	99	00	00		116,724	8,340	83	13,190	493	26	8 3	2 23,159		1,692	7,237	148,812
097002	29681	10000	General Fund	Deputy Auditor Of Accounts	1250010000	Auditor of accounts	94470D		1 OTH	82	00	00		103,657		83	11,713	437	23	8 3	13,256		1,503	6,427	124,843
097003	38032	10000	General Fund	Executive Assistant	1250010000	Auditor of accounts	95250E		1 OTH	97	00	00		67,311	8,340	83	7,606	284	15	5 33	2 17,253		976	4,173	89,713
097004	28887	10000	General Fund	Private Secretary	1250010000	Auditor of accounts	91590X		1 OTH	97	00	00		55,738		83		235					808	3,456	84,212
Totals														1,239,975	198,082	11,704	263,195	5,960	1,313	480	480,734	171,967	20,473	85,199	1,998,348

Report ID: Run Date:

Run Time: 09:24 AM

Organization: 1250010000 - Auditor of accounts

Budget Object Group: 1. PERSONAL SERVICES

Total: 1. PERSONAL SERVICES

Salaries and Wages		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Chang FY2021 Governor' Recommend and FY2020 As Passed
Description	Code						
Classified Employees	500000	1,290,595	862,776	862,776	896,545	33,769	3.9%
, ,,		,,	, ,	,	,		
Exempt	500010	0	319,702	319,702	343,431	23,729	7.4
Overtime	500060	1,171	0	0	-	0	0.0
Market Factor - Classified	500899	0	165,289	165,289	171,967	6,678	4.0
Vacancy Turnover Savings	508000	0	(62)	(62)	(538)	(476)	767.7
Total: Salaries and Wages		1,291,766	1,347,705	1,347,705	1,411,405	63,700	4.7
			E1/2000 0 : :	FY2020 Governor's	FY2021	Difference Between	Percent Chang
			FY2020 Original As Passed	BAA Recommended	Governor's Recommended	FY2021 Governor's Recommend and	FY2021 Governor' Recommend an
Fringe Benefits		FY2019 Actuals	Budget	Budget	Budget	FY2020 As Passed	FY2020 As Passe
-	Ccdc	J Addudio	Budget	Daaget	Daaget		
Description	Code	04.444	70 550	70 550	70.404	0.040	0.70
FICA - Classified Employees	501000 501010	94,114	76,553	76,553	79,401	2,848	3.7
FICA - Exempt Health Ins - Classified Empl	501010	184,528	24,457 152.211	24,457 152,211	26,270 164,721	1,813 12,510	7.4° 8.2°
Health Ins - Exempt	501500	164,528	50,042	50,042	33,362	(16,680)	-33.3
Retirement - Classified Empl	502000	216,991	208,490	208,490	224,388	15,898	7.6
Retirement - Exempt	502010	0	41,101	41,101	38,808	(2,293)	-5.69
Dental - Classified Employees	502500	9,463	9,383	9,383	8,360	(1,023)	-10.9
Dental - Exempt	502510	0	3,413	3,413	3,344	(69)	-2.0
Life Ins - Classified Empl	503000	5,301	4,338	4,338	4,511	173	4.0
Life Ins - Exempt	503010	0	1,349	1,349	1,449	100	7.4
LTD - Classified Employees	503500	1,137	512	512	524	12	2.3
LTD - Exempt	503510	0	735	735	789	54	7.3
EAP - Classified Empl	504000	439	341	341	352	11	3.2
EAP - Exempt	504010	0	124	124	128	4	3.2
Employee Tuition Costs	504530	0	1,500	1,500	1,500	0	0.0
Employee Moving Expense	504540	3,000	0	0	0	0	0.0
Misc Employee Benefits	504590	20	60	60	60	0	0.09
Workers Comp - Ins Premium	505200	732	942	942	1,815	873	92.79
Total: Fringe Benefits		515,724	575,551	575,551	589,782	14,231	2.5
				FY2020 Governor's	FY2021	Difference Between	Percent Chang
			FY2020 Original As Passed	BAA Recommended	Governor's Recommended	FY2021 Governor's Recommend and	FY2021 Governor' Recommend an
Contracted and 3rd Party Service		FY2019 Actuals	Budget	Budget	Budget	FY2020 As Passed	FY2020 As Passe
		1 12010 Actuals	Buaget	Daaget	Daaget	1 12020 70 1 00000	1 12020 A5 1 0550
Description Contr & 3Rd Party - Financial	Code	4 454 005	4 445 005	4 445 005	4 000 705	(40 500)	4.00
	507100	1,454,025	1,415,205	1,415,205	1,398,705	(16,500)	-1.2
Contr&3Rd Pty-Educ & Training Contr&3Rd Pty - Info Tech	507350 507550	2,161	9,150	9,150	9,150	0	0.0
Other Contr and 3Rd Pty Serv	507550	5,771 28,545	31,620 97,832	31,620 97,832	31,620 104,673	6,841	7.0
•	307000						
Total: Contracted and 3rd Party Service		1,490,503	1,553,807	1,553,807	1,544,148	(9,659)	-0.6
					FY2021 Governor's	Difference Between FY2021 Governor's	
DarDiam and Other Davagnal Comises					Recommended Budget	Recommend and As Passed	Recommend and A Passe
Perbiem and Other Personal Services							
PerDiem and Other Personal Services	Ccdc						
Description Transcripts	Code 506220	0	0	0	0	0	0.09

3,297,993

3,477,063

3,477,063

3,545,335

68,272

2.0%

Budget Object Group: 2. OPERATING

PY2020 Original Recommended PY2019 Actuals As Passed PY2019 Actuals As Passed PY2019 Actuals P	Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Hall-Marker Description Code	Description	Code						
Transport Content Co	·	522216	0	6,500	6,500	1,700	(4,800)	-73.8%
Franches Fathures 92700 1,000 1,000 1,000 5,000 (4,000 1	Hw - Printers, Copiers, Scanners	522217	91	3,000	3,000	3,000	0	0.0%
Triple command 1,153	Office Equipment	522410	0	0	0	0	0	0.0%
Prizado Original Fridado Prizado Original Au Passed Prizado Original	Furniture & Fixtures	522700	1,062	1,200	1,200	1,200	0	0.0%
FY2020 Original Corporation PY2019 Actuals APassed PY2019 Actuals APassed APAS APassed APA	Total: Equipment		1,153	10,700	10,700	5,900	(4,800)	-44.9%
ADS VOIDE Expense		Codo	FY2019 Actuals	As Passed	BAA Recommended	Governor's Recommended	FY2021 Governor's Recommend and	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Telecom-Other Telecom Services	•		0	0	0	4 200	4 200	100.0%
Telecont-Wireless Phone Service \$16869 \$1.11 0 0 0 0 0 0 0 0 0	·		-	-	-		,	
ABS Entering App Supy SOV Emp Exp 518580 0 0 0 113,221 ADS Centroller SOV Emp Exp 518667 0 0 0 0 0 0 ADS Centroller SOV Emp Exp 518667 0 0 0 0 0 ADS Centroller Sov Emp Exp 518667 0 0 0 0 0 ADS Centroller Sov Emp Exp 518677 0 0 0 0 0 ADS Centroller Sov Emp Exp 518677 5,304 7,200 7,200 156 7,744 ADS Centroller Exp 518677 5,304 7,200 7,200 156 7,744 ADS Centroller Sov Emp Exp 518677 5,304 7,200 7,200 156 7,744 ADS Centroller Sov Emp Exp 518677 5,304 7,200 7,200 156 7,744 ADS Centroller Sov Emp Exp 518677 5,304 7,200 7,200 156 7,744 ADS Centroller Sov Emp Exp 518677 7,200 7,200 7,200 7,200 7,200 7,200 ADS Centroller Sov Emp Exp 5,300 7,200 7,200 7,200 7,200 ADS Centroller Sov Emp Exp 5,300 7,2				-	-	-	-	0.0%
ABS Anp Suport SOV Emp Exp 516661 15.876 16.888 16.888 0 0 (16.888 16.888			,			-	-	0.0%
Intersectors-10-Other			-	-		,	,	100.0%
Interview 1						-		-100.0%
ABS Centrete Exp. 516672 5.204 7.200 7.200 156 (7.044 16.200 1.000 1			-	-	-	-		0.0%
Illiner Sec Coat User Support 516678 0 0 0 0 0 0 0 0 0	It Intsvccost-Vision/Isdassess	516671	13,596	13,461	13,461	14,425	964	7.2%
Ither SPC Cost Ulser Support	ADS Centrex Exp.	516672	5,204	7,200	7,200	156	(7,044)	-97.8%
ADS Allocation Exp. **No - Cheir In Trach **S2200 **O **O **O **O **O **O **O	•							0.0%
New Original Perspheration September						-		9.0%
New Computer Peripherals \$22201 \$1,119 \$201 \$201 \$0 \$0 \$0 \$0 \$0 \$0 \$0	•		,		,	,	,	0.0%
Schware - Other Ot					-	-	-	0.0%
Process	· · · · · · · · · · · · · · · · · · ·						-	
Property		522220	-				-	0.0%
Property	Total: IT/Telecom Services and Equipment		54,005	56,939	56,939	53,776	(3,163)	-5.6%
Single Audit Allocation		Code	FY2019 Actuals	As Passed	BAA Recommended	Governor's Recommended	FY2021 Governor's Recommend and	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Total: Other Operating Expenses 160 220 220 0 (220)	· · · · · · · · · · · · · · · · · · ·	_	160	220	220	0	(220)	-100.0%
Property and Maintenance Property and Mainte	•	323020					` ,	-100.0% -100.0%
Insurance Other Than Empl Bene					FY2020 Governor's	FY2021	Difference Between	Percent Change
Insurance - General Liability		0.4	FY2019 Actuals	As Passed	BAA Recommended	Recommended	Recommend and	FY2021 Governor's Recommend and FY2020 As Passed
Dues	Description	_		As Passed Budget	BAA Recommended Budget	Recommended Budget	Recommend and FY2020 As Passed	FY2021 Governor's Recommend and FY2020 As Passed
Licenses	Description Insurance Other Than Empl Bene	516000	0	As Passed Budget	BAA Recommended Budget	Recommended Budget 513	Recommend and FY2020 As Passed	FY2021 Governor's Recommend and FY2020 As Passed
Telecom-Telephone Services	Description Insurance Other Than Empl Bene Insurance - General Liability	516000 516010	0 3,372	As Passed Budget 286 2,608	BAA Recommended Budget 286 2,608	Recommended Budget 513 5,725	Recommend and FY2020 As Passed 227 3,117	FY2021 Governor's Recommend and FY2020 As Passed 79.4% 119.5%
Advertising - Job Vacancies 516820 6 750 750 750 0 Printing and Binding 517000 264 500 500 0 0 Printing and Binding 517000 264 500 500 500 0 0 Printing and Binding 517000 0 1,100 1,100 1,00 0 0 Postage 517200 0 201 201 201 201 0 0 Other Purchased Services 519000 0 101 101 101 101 101 0 Human Resources Services 519000 8,755 9,598 9,598 10,369 771 Moving State Agencies 519040 0 500 500 500 500 0 Other Purchased Services 519099 0 0 0 0 0 0 0 0 0 0 Other Purchased Services 519099 0 0 0 0 0 0 0 0 0 Other Purchased Services 519099 1 0 0 0 0 0 0 0 0 Other Purchased Services 519099 1 0 0 0 0 0 0 0 0 Other Purchased Services 519099 1 0 0 0 0 0 0 0 0 Other Purchased Services 519099 1 0 0 0 0 0 0 0 Other Purchased Services 519099 1 0 0 0 0 0 0 0 Other Purchased Services 519099 1 0 0 0 0 0 0 0 Other Purchased Services 519099 1 0 0 0 0 0 0 0 Other Purchased Services 519099 1 0 0 0 0 0 0 Other Purchased Services 519099 1 0 0 0 0 0 0 Other Purchased Services 519099 1 0 0 0 0 0 0 Other Purchased Services 519099 1 0 0 0 0 0 Other Purchased Services 519099 1 0 0 0 0 0 Other Purchased Services 519099 1 0 0 0 0 Other Purchased Services 519099 1 0 0 Other Purchased Services 519099 1 0 0 Other Purchased Services 519099 1 0 Other Ser	Description Insurance Other Than Empl Bene Insurance - General Liability Dues	516000 516010 516500	0 3,372 4,295	As Passed Budget 286 2,608 5,000	BAA Recommended Budget 286 2,608 5,000	Recommended Budget 513 5,725 5,000	Recommend and FY2020 As Passed 227 3,117 0	FY2021 Governor's Recommend and FY2020 As Passed 79.4% 119.5% 0.0%
Printing and Binding	Description Insurance Other Than Empl Bene Insurance - General Liability Dues Licenses	516000 516010 516500 516550	0 3,372 4,295 1,615	As Passed Budget 286 2,608 5,000 2,500	BAA Recommended Budget 286 2,608 5,000 2,500	Fecommended Budget 513 5,725 5,000 2,500	Recommend and FY2020 As Passed 227 3,117 0 0	FY2021 Governor's Recommend and FY2020 As Passed 79.4% 119.5% 0.0%
Segistration For Meetings&Conf 517100 0 1,100 1,100 1,100 0 1,	Description Insurance Other Than Empl Bene Insurance - General Liability Dues Licenses Telecom-Telephone Services	516000 516010 516500 516550 516652	0 3,372 4,295 1,615	As Passed Budget 286 2,608 5,000 2,500	BAA Recommended Budget 286 2,608 5,000 2,500 0	Fecommended Budget 513 5,725 5,000 2,500 0	Recommend and FY2020 As Passed 227 3,117 0 0 0	FY2021 Governor's Recommend and FY2020 As Passed 79.4% 119.5% 0.0% 0.0%
Postage	Description Insurance Other Than Empl Bene Insurance - General Liability Dues Licenses Telecom-Telephone Services	516000 516010 516500 516550 516652	0 3,372 4,295 1,615	As Passed Budget 286 2,608 5,000 2,500	BAA Recommended Budget 286 2,608 5,000 2,500 0	Fecommended Budget 513 5,725 5,000 2,500 0	Recommend and FY2020 As Passed 227 3,117 0 0 0	FY2021 Governor's Recommend and FY2020 As Passed 79.4% 119.5% 0.0% 0.0%
Postage	Description Insurance Other Than Empl Bene Insurance - General Liability Dues Licenses Telecom-Telephone Services Advertising - Job Vacancies	516000 516010 516500 516550 516652 516820	0 3,372 4,295 1,615 0 6	As Passed Budget 286 2,608 5,000 2,500 0 750	BAA Recommended Budget 286 2,608 5,000 2,500 0 750	Francisco (1975) 18 (1975)	Recommend and FY2020 As Passed 227 3,117 0 0 0 0 0	FY2021 Governor's Recommend and FY2020 As Passed 79.4% 119.5% 0.0% 0.0% 0.0%
Other Purchased Services	Description Insurance Other Than Empl Bene Insurance - General Liability Dues Licenses Telecom-Telephone Services Advertising - Job Vacancies Printing and Binding	516000 516010 516500 516550 516652 516820 517000	0 3,372 4,295 1,615 0 6	As Passed Budget 286 2,608 5,000 2,500 0 750 500	BAA Recommended Budget 286 2,608 5,000 2,500 0 750 500	8 State	Recommend and FY2020 As Passed 227 3,117 0 0 0 0 0 0 0	FY2021 Governor's Recommend and FY2020 As Passed 79.4% 119.5% 0.0% 0.0% 0.0% 0.0%
Human Resources Services	Description Insurance Other Than Empl Bene Insurance - General Liability Dues Licenses Telecom-Telephone Services Advertising - Job Vacancies Printing and Binding Registration For Meetings&Conf	516000 516010 516500 516550 516652 516820 517000 517100	0 3,372 4,295 1,615 0 6 264	As Passed Budget 286 2,608 5,000 2,500 0 750 500 1,100	BAA Recommended Budget 286 2,608 5,000 2,500 0 750 500 1,100	Recommended Budget 513 5,725 5,000 2,500 0 750 500 1,100	Recommend and FY2020 As Passed 227 3,117 0 0 0 0 0 0 0 0	FY2021 Governor's Recommend and FY2020 As Passed 79.4% 119.5% 0.0% 0.0% 0.0% 0.0%
Moving State Agencies 519040 0 500 500 500 0 0 0 0	Description Insurance Other Than Empl Bene Insurance - General Liability Dues Licenses Telecom-Telephone Services Advertising - Job Vacancies Printing and Binding Registration For Meetings&Conf Postage	516000 516010 516500 516550 516652 516820 517000 517100 517200	0 3,372 4,295 1,615 0 6 264 0	As Passed Budget 286 2,608 5,000 2,500 0 750 500 1,100 201	BAA Recommended Budget 286 2,608 5,000 2,500 0 750 500 1,100 201	Recommended Budget 513 5,725 5,000 2,500 0 7500 5000 1,100 201	Recommend and FY2020 As Passed 227 3,117 0 0 0 0 0 0 0 0 0 0 0	FY2021 Governor's Recommend and FY2020 As Passed 79.4% 119.5% 0.0% 0.0% 0.0% 0.0% 0.0%
Other Purchased Services 519099 0	Description Insurance Other Than Empl Bene Insurance - General Liability Dues Licenses Telecom-Telephone Services Advertising - Job Vacancies Printing and Binding Registration For Meetings&Conf Postage Other Purchased Services	516000 516010 516500 516550 516652 516820 517000 517100 517200 519000	0 3,372 4,295 1,615 0 6 264 0	As Passed Budget 286 2,608 5,000 0 750 500 1,100 201	BAA Recommended Budget 286 2,608 5,000 2,500 0 750 500 1,100 201 101	Recommended Budget 513 5,725 5,000 2,500 0 750 500 1,100 201 101	Recommend and FY2020 As Passed 227 3,117 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY2021 Governor's Recommend and FY2020 As Passed 119.5% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0
Total: Other Purchased Services 18,308 23,144 23,144 27,259 4,115	Description Insurance Other Than Empl Bene Insurance - General Liability Dues Licenses Telecom-Telephone Services Advertising - Job Vacancies Printing and Binding Registration For Meetings&Conf Postage Other Purchased Services Human Resources Services	516000 516010 516500 516550 516652 516652 517000 517100 517200 519000 519006	0 3,372 4,295 1,615 0 6 264 0 0 0 8,755	As Passed Budget 286 2,608 5,000 0 750 500 1,100 201 101 9,598	BAA Recommended Budget 286 2,608 5,000 2,500 0 750 500 1,100 201 101 9,598	Recommended Budget 513 5,725 5,000 2,500 0 750 500 1,100 201 101 10,369	Recommend and FY2020 As Passed 227 3,117 0 0 0 0 0 0 0 771	FY2021 Governor's Recommend and FY2020 As Passed 79.4% 119.5% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0
FY2020 Governor's FY2021 Governor's FY2020 As Passed	Description Insurance Other Than Empl Bene Insurance - General Liability Dues Licenses Telecom-Telephone Services Advertising - Job Vacancies Printing and Binding Registration For Meetings&Conf Postage Other Purchased Services Human Resources Services Moving State Agencies	516000 516010 516500 516550 516652 516652 517000 517100 517200 519000 519006 519040	0 3,372 4,295 1,615 0 6 264 0 0 0 8,755	As Passed Budget 286 2,608 5,000 2,500 0 750 500 1,100 201 101 9,598	BAA Recommended Budget 286 2,608 5,000 2,500 0 750 500 1,100 201 101 9,598 500	Recommended Budget 513 5,725 5,000 2,500 0 750 500 1,100 201 101 10,369 500	Recommend and FY2020 As Passed 227 3,117 0 0 0 0 0 0 0 771	FY2021 Governor's Recommend and FY2020 As Passed 79.4% 119.5% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0
Disposal 510200 278 550 550 550 0 Repair & Maint - Buildings 512000 987 0 0 0 Repair & Maint - Office Tech 513010 206 800 800 800 800 0 Total: Property and Maintenance 1,471 1,350 1,350 1,350 0 Total: Property and Maintenance FY2020 Original As Passed Recommended R	Description Insurance Other Than Empl Bene Insurance - General Liability Dues Licenses Telecom-Telephone Services Advertising - Job Vacancies Printing and Binding Registration For Meetings&Conf Postage Other Purchased Services Human Resources Services Moving State Agencies Other Purchased Services	516000 516010 516500 516550 516652 516652 517000 517100 517200 519000 519006 519040	0 3,372 4,295 1,615 0 6 264 0 0 0 8,755 0	As Passed Budget 286 2,608 5,000 2,500 0 750 500 1,100 201 101 9,598 500 0	BAA Recommended Budget 286 2,608 5,000 0,750 500 1,100 201 101 9,598 500 0	Recommended Budget 513 5,725 5,000 2,500 0 750 500 1,100 201 101 10,369 500 0	Recommend and FY2020 As Passed 227 3,117 0 0 0 0 0 0 771 0 0 0 0 0 0 0 0 0 0	FY2021 Governor's Recommend and FY2020 As Passed 79.4% 119.5% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0
Disposal 510200 278 550 550 550 0 Repair & Maint - Buildings 512000 987 0 0 0 Repair & Maint - Office Tech 513010 206 800 800 800 800 0 Total: Property and Maintenance 1,471 1,350 1,350 1,350 0 Total: Property and Maintenance FY2020 Original As Passed Recommended R	Description Insurance Other Than Empl Bene Insurance - General Liability Dues Licenses Telecom-Telephone Services Advertising - Job Vacancies Printing and Binding Registration For Meetings&Conf Postage Other Purchased Services Human Resources Services Moving State Agencies Other Purchased Services Total: Other Purchased Services	516000 516010 516500 516550 516652 516652 517000 517100 517200 519000 519006 519040	0 3,372 4,295 1,615 0 6 264 0 0 0 8,755 0 0	As Passed Budget 286 2,608 5,000 2,500 0 750 500 1,100 201 101 9,598 500 0 23,144 FY2020 Original As Passed	BAA Recommended Budget 286 2,608 5,000 0,750 500 1,100 201 101 9,598 500 0 23,144 FY2020 Governor's BAA Recommended	Recommended Budget 513 5,725 5,000 2,500 0 750 500 1,100 201 101 10,369 500 0 27,259 FY2021 Governor's Recommended	Recommend and FY2020 As Passed 227 3,117 0 0 0 0 0 0 7771 0 0 4,115 Difference Between FY2021 Governor's Recommend and	FY2021 Governor's Recommend and FY2020 As Passed
Repair & Maint - Buildings 512000 987 0 0 0 0 0 0 0 0 0	Description Insurance Other Than Empl Bene Insurance - General Liability Dues Licenses Telecom-Telephone Services Advertising - Job Vacancies Printing and Binding Registration For Meetings&Conf Postage Other Purchased Services Human Resources Services Moving State Agencies Other Purchased Services Total: Other Purchased Services	516000 516010 516500 516550 516652 516820 517000 517100 517200 519000 519000 519000	0 3,372 4,295 1,615 0 6 264 0 0 0 8,755 0 0	As Passed Budget 286 2,608 5,000 2,500 0 750 500 1,100 201 101 9,598 500 0 23,144 FY2020 Original As Passed	BAA Recommended Budget 286 2,608 5,000 0,750 500 1,100 201 101 9,598 500 0 23,144 FY2020 Governor's BAA Recommended	Recommended Budget 513 5,725 5,000 2,500 0 750 500 1,100 201 101 10,369 500 0 27,259 FY2021 Governor's Recommended	Recommend and FY2020 As Passed 227 3,117 0 0 0 0 0 0 7771 0 0 4,115 Difference Between FY2021 Governor's Recommend and	FY2021 Governor's Recommend and FY2020 As Passed 79.4% 119.5% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0
Repair & Maint - Office Tech 513010 206 800 800 800 0	Description Insurance Other Than Empl Bene Insurance - General Liability Dues Licenses Telecom-Telephone Services Advertising - Job Vacancies Printing and Binding Registration For Meetings&Conf Postage Other Purchased Services Human Resources Services Moving State Agencies Other Purchased Services Total: Other Purchased Services Property and Maintenance Description	516000 516010 516500 516550 516652 516820 517000 517100 517200 519000 519000 519040 519099	0 3,372 4,295 1,615 0 6 264 0 0 8,755 0 0 18,308	As Passed Budget 286 2,608 5,000 2,500 0 750 500 1,100 201 101 9,598 500 0 23,144 FY2020 Original As Passed Budget	BAA Recommended Budget 286 2,608 5,000 0,750 500 1,100 201 101 9,598 500 0 23,144 FY2020 Governor's BAA Recommended Budget	Recommended Budget 513 5,725 5,000 2,500 0 750 500 1,100 201 101 10,369 500 0 27,259 FY2021 Governor's Recommended Budget	Recommend and FY2020 As Passed 227 3,117 0 0 0 0 0 0 7771 0 4,115 Difference Between FY2021 Governor's Recommend and FY2020 As Passed	FY2021 Governor's Recommend and FY2020 As Passed 79.4% 119.5% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 17.8% Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Total: Property and Maintenance 1,471 1,350 1,350 1,350 0 FY2020 Governor's FY2021 Difference Between FY2021 Governor's	Description Insurance Other Than Empl Bene Insurance - General Liability Dues Licenses Telecom-Telephone Services Advertising - Job Vacancies Printing and Binding Registration For Meetings&Conf Postage Other Purchased Services Human Resources Services Moving State Agencies Other Purchased Services Total: Other Purchased Services Property and Maintenance Description Disposal	\$16000 \$16010 \$16500 \$16550 \$16652 \$16652 \$17000 \$17100 \$17200 \$19000 \$19000 \$19000 \$19000 \$19000 \$19000 \$19000	0 3,372 4,295 1,615 0 6 264 0 0 8,755 0 18,308	As Passed Budget 286 2,608 5,000 2,500 0 750 500 1,100 201 101 9,598 500 0 23,144 FY2020 Original As Passed Budget	BAA Recommended Budget 286 2,608 5,000 2,500 0 750 500 1,100 201 101 9,598 500 0 23,144 FY2020 Governor's BAA Recommended Budget	Recommended Budget 513 5,725 5,000 2,500 0 750 500 1,100 201 101,10369 500 0 27,259 FY2021 Governor's Recommended Budget	Recommend and FY2020 As Passed 227 3,117 0 0 0 0 0 0 771 0 4,115 Difference Between FY2021 Governor's Recommend and FY2020 As Passed	FY2021 Governor's Recommend and FY2020 As Passed 79.4% 119.5% 0.0% 0.0% 0.0% 0.0% 0.0% 17.8% Percent Change FY2021 Governor's Recommend and FY2020 As Passed
FY2020 Governor's FY2021 Difference Between FY2021 Governor's FY20	Description Insurance Other Than Empl Bene Insurance - General Liability Dues Licenses Telecom-Telephone Services Advertising - Job Vacancies Printing and Binding Registration For Meetings&Conf Postage Other Purchased Services Human Resources Services Moving State Agencies Other Purchased Services Total: Other Purchased Services Property and Maintenance Description Disposal Repair & Maint - Buildings	\$16000 \$16010 \$16500 \$16500 \$16550 \$16652 \$17000 \$17100 \$17200 \$19000 \$19000 \$19040 \$19099 \$19099	0 3,372 4,295 1,615 0 6 264 0 0 8,755 0 18,308	As Passed Budget 286 2,608 5,000 0,750 500 1,100 2,01 101 9,598 500 0 23,144 FY2020 Original As Passed Budget	BAA Recommended Budget 286 2,608 5,000 2,500 0 750 500 1,100 201 101 9,598 500 0 23,144 FY2020 Governor's BAA Recommended Budget	Recommended Budget 513 5,725 5,000 0 2,500 0 750 500 1,100 201 101 10,369 500 0 27,259 FY2021 Governor's Recommended Budget 550 0	Recommend and FY2020 As Passed 227 3,117 0 0 0 0 0 0 0 771 0 0 4,115 Difference Between FY2021 Governor's Recommend and FY2020 As Passed	FY2021 Governor's Recommend and FY2020 As Passed 79.4% 119.5% 0.0% 0.0% 0.0% 0.0% 0.0% 1.0%
Description Code	Description Insurance Other Than Empl Bene Insurance - General Liability Dues Licenses Telecom-Telephone Services Advertising - Job Vacancies Printing and Binding Registration For Meetings&Conf Postage Other Purchased Services Human Resources Services Moving State Agencies Other Purchased Services Total: Other Purchased Services Property and Maintenance Description Disposal Repair & Maint - Buildings Repair & Maint - Office Tech	\$16000 \$16010 \$16500 \$16500 \$16550 \$16652 \$17000 \$17100 \$17200 \$19000 \$19000 \$19040 \$19099 \$19099	0 3,372 4,295 1,615 0 6 264 0 0 8,755 0 18,308 FY2019 Actuals 278 987 206	As Passed Budget 286 2,608 5,000 0,750 500 1,100 2,01 101 9,598 500 0 23,144 FY2020 Original As Passed Budget 550 0 800	BAA Recommended Budget 286 2,608 5,000 2,500 0 750 500 1,100 201 101 9,598 500 0 23,144 FY2020 Governor's BAA Recommended Budget	Recommended Budget 513 5,725 5,000 0,2,500 0,750 500 1,100 201 101 10,369 500 0,27,259 FY2021 Governor's Recommended Budget 550 0 800	Recommend and FY2020 As Passed 227 3,117 0 0 0 0 0 0 0 771 0 0 4,115 Difference Between FY2021 Governor's Recommend and FY2020 As Passed	FY2021 Governor's Recommend and FY2020 As Passed 79.4% 119.5% 0.0% 0.0% 0.0% 0.0% 0.0% 1.0%
	Description Insurance Other Than Empl Bene Insurance - General Liability Dues Licenses Telecom-Telephone Services Advertising - Job Vacancies Printing and Binding Registration For Meetings&Conf Postage Other Purchased Services Human Resources Services Moving State Agencies Other Purchased Services Total: Other Purchased Services Property and Maintenance Description Disposal Repair & Maint - Buildings Repair & Maint - Office Tech Total: Property and Maintenance	\$16000 \$16010 \$16500 \$16500 \$16550 \$16652 \$17000 \$17100 \$17200 \$19000 \$19000 \$19040 \$19099 \$19099	0 3,372 4,295 1,615 0 6 264 0 0 8,755 0 18,308 FY2019 Actuals 278 987 206 1,471	As Passed Budget 286 2,608 5,000 0,750 500 1,100 201 101 9,598 500 0 23,144 FY2020 Original As Passed Budget 550 0 800 1,350 FY2020 Original As Passed	BAA Recommended Budget 286 2,608 5,000 2,500 0 750 500 1,100 201 101 9,598 500 0 23,144 FY2020 Governor's BAA Recommended 1,350 FY2020 Governor's BAA Recommended	Recommended Budget 513 5,725 5,000 2,500 0 750 5000 1,100 201 101 10,369 500 0 27,259 FY2021 Governor's Recommended Budget 550 0 800 1,350 FY2021 Governor's Recommended	Recommend and FY2020 As Passed 227 3,117 0 0 0 0 0 0 0 771 0 0 4,115 Difference Between FY2021 Governor's Recommend and FY2020 As Passed Difference Between FY2021 Governor's Recommend and FY2020 As Passed	FY2021 Governor's Recommend and FY2020 As Passed 79.4% 119.5% 0.0% 0.0% 0.0% 0.0% 0.0% 17.8% Percent Change FY2021 Governor's Recommend and FY2020 As Passed 0.0% 0.0% 0.0% 0.0% Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental of Equipment & Vehicles 514500 6 0 0 0	Description Insurance Other Than Empl Bene Insurance - General Liability Dues Licenses Telecom-Telephone Services Advertising - Job Vacancies Printing and Binding Registration For Meetings&Conf Postage Other Purchased Services Human Resources Services Moving State Agencies Other Purchased Services Total: Other Purchased Services Property and Maintenance Description Disposal Repair & Maint - Buildings Repair & Maint - Office Tech Total: Property and Maintenance	\$16000 \$16010 \$16500 \$16500 \$16550 \$16652 \$17000 \$17100 \$17200 \$19000	0 3,372 4,295 1,615 0 6 264 0 0 8,755 0 18,308 FY2019 Actuals 278 987 206 1,471	As Passed Budget 286 2,608 5,000 0,750 500 1,100 201 101 9,598 500 0 23,144 FY2020 Original As Passed Budget 550 0 800 1,350 FY2020 Original As Passed	BAA Recommended Budget 286 2,608 5,000 2,500 0 750 500 1,100 201 101 9,598 500 0 23,144 FY2020 Governor's BAA Recommended 1,350 FY2020 Governor's BAA Recommended	Recommended Budget 513 5,725 5,000 2,500 0 750 5000 1,100 201 101 10,369 500 0 27,259 FY2021 Governor's Recommended Budget 550 0 800 1,350 FY2021 Governor's Recommended	Recommend and FY2020 As Passed 227 3,117 0 0 0 0 0 0 0 771 0 0 4,115 Difference Between FY2021 Governor's Recommend and FY2020 As Passed Difference Between FY2021 Governor's Recommend and FY2020 As Passed	FY2021 Governor's Recommend and FY2020 As Passed 79.4% 119.5% 0.0% 0.0% 0.0% 0.0% 0.0% 17.8% Percent Change FY2021 Governor's Recommend and FY2020 As Passed
	Description Insurance Other Than Empl Bene Insurance - General Liability Dues Licenses Telecom-Telephone Services Advertising - Job Vacancies Printing and Binding Registration For Meetings&Conf Postage Other Purchased Services Human Resources Services Moving State Agencies Other Purchased Services Total: Other Purchased Services Property and Maintenance Description Disposal Repair & Maint - Buildings Repair & Maint - Office Tech Total: Property and Maintenance Rental Other Description	\$16000 \$16010 \$16500 \$16500 \$16550 \$16652 \$16820 \$17000 \$17100 \$17200 \$19000	0 3,372 4,295 1,615 0 6 264 0 0 8,755 0 18,308 FY2019 Actuals FY2019 Actuals	As Passed Budget 286 2,608 5,000 0 750 500 1,100 201 101 9,598 500 0 23,144 FY2020 Original As Passed Budget FY2020 Original As Passed	BAA Recommended Budget 286 2,608 5,000 2,500 0 750 500 1,100 201 101 9,598 500 0 23,144 FY2020 Governor's BAA Recommended Budget FY2020 Governor's BAA Recommended Budget	Recommended Budget 513 5,725 5,000 2,500 0 750 5000 1,100 201 101 10,369 500 0 27,259 FY2021 Governor's Recommended Budget FY2021 Governor's Recommended Budget	Recommend and FY2020 As Passed 227 3,117 0 0 0 0 0 0 771 0 0 4,115 Difference Between FY2021 Governor's Recommend and FY2020 As Passed Difference Between FY2021 Governor's Recommend and FY2020 As Passed	FY2021 Governor's Recommend and FY2020 As Passed 79.4% 119.5% 0.0% 0.0% 0.0% 0.0% 0.0% 17.8% Percent Change FY2021 Governor's Recommend and FY2020 As Passed 0.0% 0.0% 0.0% 0.0% Percent Change FY2021 Governor's Recommend and FY2020 As Passed

0010000 - Auditor of accounts Rental - Auto	514550	209	500	500	500	0	
Total: Rental Other	01.000	215	500	500	500	0	
Total. Nerital Other		213	300	300	300	ŭ	
				FY2020 Governor's	FY2021	Difference Between	Percent C
			FY2020 Original	BAA	Governor's	FY2021 Governor's	FY2021 Gove
			As Passed	Recommended	Recommended	Recommend and	Recommer
Rental Property		FY2019 Actuals	Budget	Budget	Budget	FY2020 As Passed	FY2020 As P
Description	Code						
Fee-For-Space Charge	515010	56,105	52,366	52,366	45,939	(6,427)	-
Total: Rental Property		56,105	52,366	52,366	45,939	(6,427)	
				FY2020 Governor's	FY2021	Difference Between	Percent C
			FY2020 Original	BAA	Governor's	FY2021 Governor's	FY2021 Gove
			As Passed	Recommended	Recommended	Recommend and	Recommer
Supplies		FY2019 Actuals	Budget	Budget	Budget	FY2020 As Passed	FY2020 As P
Description	Code						
Office Supplies	520000	2,053	5,000	5,000	3,500	(1,500)	-
Other General Supplies	520500	0	0	0	0	0	
Recognition/Awards	520600	0	200	200	200	0	
Water	520712	343	400	400	400	0	
Books&Periodicals-Library/Educ	521500	177	500	500	500	0	
Subscriptions	521510	724	2,201	2,201	2,201	0	
Total: Supplies		3,296	8,301	8,301	6,801	(1,500)	
			FY2020 Original As Passed	FY2020 Governor's BAA Recommended	FY2021 Governor's Recommended	Difference Between FY2021 Governor's Recommend and	FY2021 Gov Recomme
Travel		FY2019 Actuals		BAA	Governor's	FY2021 Governor's	FY2021 Gove Recommen
Description	Code	FY2019 Actuals	As Passed	BAA Recommended	Governor's Recommended	FY2021 Governor's Recommend and	Percent C FY2021 Gove Recommer FY2020 As P
Description Travel-Inst-Auto Mileage-Emp	518000	296	As Passed Budget	BAA Recommended Budget	Governor's Recommended Budget	FY2021 Governor's Recommend and FY2020 As Passed	FY2021 Gove Recommen
Description Travel-Inst-Auto Mileage-Emp Travel-Inst-Meals-Emp	518000 518020	296 0	As Passed Budget 800 150	Recommended Budget 800 150	Governor's Recommended Budget 800 150	FY2021 Governor's Recommend and FY2020 As Passed	FY2021 Gove Recomme
Description Travel-Inst-Auto Mileage-Emp Travel-Inst-Meals-Emp Travel-Inst-Lodging-Emp	518000 518020 518030	296 0 0	As Passed Budget 800 150 250	BAA Recommended Budget 800 150 250	Governor's Recommended Budget 800 150 250	FY2021 Governor's Recommend and FY2020 As Passed	FY2021 Gove Recomme
Description Travel-Inst-Auto Mileage-Emp Travel-Inst-Meals-Emp Travel-Inst-Lodging-Emp Travel-Inst-Incidentals-Emp	518000 518020 518030 518040	296 0 0 8	As Passed Budget 800 150 250	BAA Recommended Budget 800 150 250 0	Governor's Recommended Budget 800 150 250	FY2021 Governor's Recommend and FY2020 As Passed	FY2021 Gove Recomme
Description Travel-Inst-Auto Mileage-Emp Travel-Inst-Meals-Emp Travel-Inst-Lodging-Emp Travel-Inst-Incidentals-Emp Travel-Inst-Incidentals-Nonemp	518000 518020 518030 518040 518340	296 0 0 8	800 150 250 0	BAA Recommended Budget 800 150 250 0	Governor's Recommended Budget 800 150 250 0	FY2021 Governor's Recommend and FY2020 As Passed	FY2021 Gove Recomme
Description Travel-Inst-Auto Mileage-Emp Travel-Inst-Meals-Emp Travel-Inst-Lodging-Emp Travel-Inst-Incidentals-Emp Travel-Inst-Incidentals-Nonemp Travel-Outst-Auto Mileage-Emp	518000 518020 518030 518040 518340 518500	296 0 0 8 0	As Passed Budget 800 150 250 0 0 300	800 150 250 0 0 300	Governor's Recommended Budget 800 150 250 0 0	FY2021 Governor's Recommend and FY2020 As Passed 0 0 0 0 0 0 0 0	FY2021 Gove Recomme
Description Travel-Inst-Auto Mileage-Emp Travel-Inst-Meals-Emp Travel-Inst-Lodging-Emp Travel-Inst-Incidentals-Emp Travel-Inst-Incidentals-Nonemp Travel-Outst-Auto Mileage-Emp Travel-Outst-Other Trans-Emp	518000 518020 518030 518040 518340 518500 518510	296 0 0 8 0 0 533	As Passed Budget 800 150 250 0 0 300 790	800 150 250 0 0 300 790	Governor's Recommended Budget 800 150 250 0 0 300 790	FY2021 Governor's Recommend and FY2020 As Passed 0 0 0 0 0 0 0 0 0 0	FY2021 Gove Recomme
Description Travel-Inst-Auto Mileage-Emp Travel-Inst-Meals-Emp Travel-Inst-Lodging-Emp Travel-Inst-Incidentals-Emp Travel-Inst-Incidentals-Nonemp Travel-Outst-Auto Mileage-Emp Travel-Outst-Weals-Emp	518000 518020 518030 518040 518340 518500 518510 518520	296 0 0 8 0 0 533 37	As Passed Budget 800 150 250 0 0 300 790 500	800 150 250 0 0 300 790 500	Governor's Recommended Budget 800 150 250 0 300 790 500	FY2021 Governor's Recommend and FY2020 As Passed 0 0 0 0 0 0 0 0 0 0 0 0 0	FY2021 Gove Recomme
Description Travel-Inst-Auto Mileage-Emp Travel-Inst-Meals-Emp Travel-Inst-Lodging-Emp Travel-Inst-Incidentals-Emp Travel-Inst-Incidentals-Nonemp Travel-Outst-Auto Mileage-Emp Travel-Outst-Other Trans-Emp Travel-Outst-Meals-Emp Travel-Outst-Lodging-Emp	518000 518020 518030 518040 518340 518500 518510 518520 518530	296 0 0 8 0 0 0 533 37 391	As Passed Budget 800 150 250 0 0 300 790 500 1,500	BAA Recommended Budget 800 150 250 0 0 300 790 500 1,500	Governor's Recommended Budget 8000 1500 250 0 0 300 790 500 1,500	FY2021 Governor's Recommend and FY2020 As Passed 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY2021 Gove Recomme
Description Travel-Inst-Auto Mileage-Emp Travel-Inst-Meals-Emp Travel-Inst-Lodging-Emp Travel-Inst-Incidentals-Emp Travel-Inst-Incidentals-Nonemp Travel-Outst-Auto Mileage-Emp Travel-Outst-Other Trans-Emp Travel-Outst-Meals-Emp Travel-Outst-Lodging-Emp Travel-Outst-Incidentals-Emp	518000 518020 518030 518040 518340 518500 518510 518520	296 0 0 8 0 0 533 37 391	As Passed Budget 800 150 250 0 0 300 790 500 1,500	BAA Recommended Budget 800 1150 250 0 0 300 790 500 1,500 175	Governor's Recommended Budget 800 150 250 0 0 300 790 500 1,500	FY2021 Governor's Recommend and FY2020 As Passed	FY2021 Gove Recomme
Description Travel-Inst-Auto Mileage-Emp Travel-Inst-Meals-Emp Travel-Inst-Lodging-Emp Travel-Inst-Incidentals-Emp Travel-Inst-Incidentals-Nonemp Travel-Outst-Auto Mileage-Emp Travel-Outst-Other Trans-Emp Travel-Outst-Meals-Emp Travel-Outst-Lodging-Emp Travel-Outst-Incidentals-Emp Travel-Outst-Incidentals-Emp Travel-Outst-Incidentals-Emp	518000 518020 518030 518040 518340 518500 518510 518520 518530	296 0 0 8 0 0 533 37 391 0	As Passed Budget 800 150 250 0 0 300 790 500 1,500 1,75 4,465	800 150 0 0 300 790 500 1,500 1,500 4,465	800 150 250 0 300 790 500 1,500 4,466	FY2021 Governor's Recommend and FY2020 As Passed 0 0 0 0 0 0 0 0 0 1 1	FY2021 Gove Recommen FY2020 As F
Description Travel-Inst-Auto Mileage-Emp Travel-Inst-Meals-Emp Travel-Inst-Lodging-Emp Travel-Inst-Incidentals-Emp Travel-Inst-Incidentals-Nonemp Travel-Outst-Auto Mileage-Emp Travel-Outst-Other Trans-Emp Travel-Outst-Meals-Emp Travel-Outst-Lodging-Emp Travel-Outst-Incidentals-Emp	518000 518020 518030 518040 518340 518500 518510 518520 518530	296 0 0 8 0 0 533 37 391	As Passed Budget 800 150 250 0 0 300 790 500 1,500	BAA Recommended Budget 800 1150 250 0 0 300 790 500 1,500 175	Governor's Recommended Budget 800 150 250 0 0 300 790 500 1,500	FY2021 Governor's Recommend and FY2020 As Passed	FY2021 Gov Recomme
Description Travel-Inst-Auto Mileage-Emp Travel-Inst-Meals-Emp Travel-Inst-Lodging-Emp Travel-Inst-Incidentals-Emp Travel-Inst-Incidentals-Nonemp Travel-Outst-Auto Mileage-Emp Travel-Outst-Other Trans-Emp Travel-Outst-Meals-Emp Travel-Outst-Lodging-Emp Travel-Outst-Incidentals-Emp Travel-Outst-Incidentals-Emp Travel-Outst-Incidentals-Emp	518000 518020 518030 518040 518340 518500 518510 518520 518530	296 0 0 8 0 0 533 37 391 0	As Passed Budget 800 150 250 0 0 300 790 500 1,500 1,75 4,465	800 150 0 0 300 790 500 1,500 1,500 4,465	800 150 250 0 300 790 500 1,500 4,466	FY2021 Governor's Recommend and FY2020 As Passed 0 0 0 0 0 0 0 0 0 1 1	FY2021 Gov Recomme
Description Travel-Inst-Auto Mileage-Emp Travel-Inst-Meals-Emp Travel-Inst-Lodging-Emp Travel-Inst-Incidentals-Emp Travel-Inst-Incidentals-Emp Travel-Outst-Auto Mileage-Emp Travel-Outst-Other Trans-Emp Travel-Outst-Meals-Emp Travel-Outst-Lodging-Emp Travel-Outst-Incidentals-Emp Travel-Outst-Incidentals-Emp Travel-Outst-Incidentals-Emp Total: Travel Total: 2. OPERATING	518000 518020 518030 518040 518340 518500 518510 518520 518530	296 0 0 8 0 0 533 37 391 0 1,265	As Passed Budget 800 150 250 0 300 790 500 1,500 175 4,465	800 800 150 250 0 0 300 790 500 1,500 175 4,465 157,985	800 800 150 0 0 300 790 1,500 1,500 1,500 1,500 1,500 1,500 1,500 3,691,326	FY2021 Governor's Recommend and FY2020 As Passed 0 0 0 0 0 0 0 0 0 1 1 (11,994)	FY2021 Gov Recomme FY2020 As I
Description Travel-Inst-Auto Mileage-Emp Travel-Inst-Meals-Emp Travel-Inst-Lodging-Emp Travel-Inst-Incidentals-Emp Travel-Inst-Incidentals-Emp Travel-Outst-Auto Mileage-Emp Travel-Outst-Other Trans-Emp Travel-Outst-Meals-Emp Travel-Outst-Lodging-Emp Travel-Outst-Incidentals-Emp Travel-Outst-Incidentals-Emp Travel-Outst-Incidentals-Emp Total: Travel Total: 2. OPERATING	518000 518020 518030 518040 518340 518500 518510 518520 518530	296 0 0 8 0 0 533 37 391 0 1,265	800 150 250 0 300 790 500 1,500 1,500 1,500 1,500 3,635,048	800 800 150 0 0 300 790 500 1,500 1,500 175 4,465 157,985 3,635,048	800 150 250 0 0 300 790 500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 FY2021	FY2021 Governor's Recommend and FY2020 As Passed 0 0 0 0 0 0 0 0 0 1 1 1 (11,994) Difference Between	FY2021 Government FY2020 As F
Description Travel-Inst-Auto Mileage-Emp Travel-Inst-Meals-Emp Travel-Inst-Lodging-Emp Travel-Inst-Incidentals-Emp Travel-Inst-Incidentals-Emp Travel-Outst-Auto Mileage-Emp Travel-Outst-Other Trans-Emp Travel-Outst-Meals-Emp Travel-Outst-Lodging-Emp Travel-Outst-Incidentals-Emp Travel-Outst-Incidentals-Emp Travel-Outst-Incidentals-Emp Total: Travel Total: 2. OPERATING	518000 518020 518030 518040 518340 518500 518510 518520 518530 518540	296 0 0 8 0 0 533 37 391 0 1,265	As Passed Budget 800 150 250 0 300 790 500 1,500 175 4,465 157,985 3,635,048	8AA Recommended Budget 800 150 250 0 0 300 790 500 1,500 175 4,465 157,985 3,635,048	Governor's Recommended Budget 800 150 250 0 0 300 790 500 1,500 176 4,466 145,991 3,691,326	FY2021 Governor's Recommend and FY2020 As Passed 0 0 0 0 0 0 0 0 1 1 (11,994) 56,278 Difference Between FY2021 Governor's	FY2021 Gove Recommen
Description Travel-Inst-Auto Mileage-Emp Travel-Inst-Meals-Emp Travel-Inst-Lodging-Emp Travel-Inst-Incidentals-Emp Travel-Inst-Incidentals-Emp Travel-Outst-Auto Mileage-Emp Travel-Outst-Other Trans-Emp Travel-Outst-Meals-Emp Travel-Outst-Lodging-Emp Travel-Outst-Incidentals-Emp Travel-Outst-Incidentals-Emp Travel-Outst-Incidentals-Emp Total: Travel Total: 2. OPERATING	518000 518020 518030 518040 518340 518500 518510 518520 518530	296 0 0 8 0 0 533 37 391 0 1,265	800 150 250 0 300 790 500 1,500 1,500 1,500 1,500 3,635,048	800 800 150 0 0 300 790 500 1,500 1,500 175 4,465 157,985 3,635,048	800 150 250 0 0 300 790 500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 FY2021	FY2021 Governor's Recommend and FY2020 As Passed 0 0 0 0 0 0 0 0 0 1 1 1 (11,994) Difference Between	FY2021 Gove Recomment FY2020 As F
Description Travel-Inst-Auto Mileage-Emp Travel-Inst-Meals-Emp Travel-Inst-Lodging-Emp Travel-Inst-Incidentals-Emp Travel-Inst-Incidentals-Emp Travel-Outst-Auto Mileage-Emp Travel-Outst-Weals-Emp Travel-Outst-Meals-Emp Travel-Outst-Incidentals-Emp Travel-Outst-Incidentals-Emp Travel-Outst-Incidentals-Emp Travel-Outst-Incidentals-Emp Total: Travel Total: 2. OPERATING Total Expenses:	518000 518020 518030 518040 518340 518500 518510 518520 518530 518540	296 0 0 8 0 0 533 37 391 0 1,265 135,978	As Passed Budget 800 150 250 0 300 790 500 1,500 175 4,465 157,985 3,635,048 FY2020 Original As Passed	BAA Recommended Budget 800 150 250 0 0 300 790 1,500 1,500 175 4,465 157,985 3,635,048 FY2020 Governor's BAA Recommended	Governor's Recommended Budget 800 150 250 0 0 300 790 500 1,500 176 4,466 145,991 3,691,326 FY2021 Governor's Recommended	FY2021 Governor's Recommend and FY2020 As Passed 0 0 0 0 0 0 0 0 1 1 (11,994) 56,278 Difference Between FY2021 Governor's Recommend and	Percent C FY2021 Gove Recommer
Description Travel-Inst-Auto Mileage-Emp Travel-Inst-Meals-Emp Travel-Inst-Lodging-Emp Travel-Inst-Incidentals-Emp Travel-Inst-Incidentals-Emp Travel-Outst-Auto Mileage-Emp Travel-Outst-Weals-Emp Travel-Outst-Meals-Emp Travel-Outst-Incidentals-Emp Travel-Outst-Incidentals-Emp Travel-Outst-Incidentals-Emp Total: Travel Total: 2. OPERATING Total Expenses:	518000 518020 518030 518040 518340 518500 518510 518520 518530 518540	296 0 0 8 8 0 0 533 37 391 0 1,265 135,978 3,433,971	As Passed Budget 800 150 250 0 300 790 500 1,500 175 4,465 157,985 3,635,048 FY2020 Original As Passed Budget	BAA Recommended Budget 800 150 250 0 0 300 790 500 1,500 175 4,465 157,985 3,635,048 FY2020 Governor's BAA Recommended Budget	Governor's Recommended Budget 800 150 250 0 300 790 1,500 1,500 1,500 4,466 145,991 3,691,326 FY2021 Governor's Recommended Budget	FY2021 Governor's Recommend and FY2020 As Passed 0 0 0 0 0 0 0 0 1 1 (11,994) 56,278 Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent C FY2020 As I
Description Travel-Inst-Auto Mileage-Emp Travel-Inst-Meals-Emp Travel-Inst-Lodging-Emp Travel-Inst-Incidentals-Emp Travel-Inst-Incidentals-Nonemp Travel-Outst-Auto Mileage-Emp Travel-Outst-Weals-Emp Travel-Outst-Meals-Emp Travel-Outst-Incidentals-Emp Travel-Outst-Incidentals-Emp Travel-Outst-Incidentals-Emp Total: Travel Total: 2. OPERATING Total Expenses:	518000 518020 518030 518040 518540 518510 518520 518530 518540 Fund Code	296 0 0 8 0 0 533 37 391 0 1,265 135,978 3,433,971	As Passed Budget 800 150 250 0 300 790 500 1,500 175 4,465 157,985 3,635,048 FY2020 Original As Passed Budget 404,513	BAA Recommended Budget 800 150 250 0 0 300 790 500 1,500 1,500 175 4,465 157,985 3,635,048 FY2020 Governor's BAA Recommended Budget 404,513	Governor's Recommended Budget 800 150 250 0 0 300 790 1,500 1,500 176 4,466 145,991 3,691,326 FY2021 Governor's Recommended Budget 324,661	FY2021 Governor's Recommend and FY2020 As Passed 0 0 0 0 0 0 0 0 0 1 1 (11,994) 56,278 Difference Between FY2021 Governor's Recommend and FY2020 As Passed (79,852)	Percent C FY2020 As I
Description Travel-Inst-Auto Mileage-Emp Travel-Inst-Meals-Emp Travel-Inst-Lodging-Emp Travel-Inst-Incidentals-Emp Travel-Inst-Incidentals-Emp Travel-Outst-Auto Mileage-Emp Travel-Outst-Auto Mileage-Emp Travel-Outst-Meals-Emp Travel-Outst-Meals-Emp Travel-Outst-Incidentals-Emp Travel-Outst-Incidentals-Emp Travel-Outst-Incidentals-Emp Total: Travel Total: 2. OPERATING Total Expenses: Fund Name General Fund Treas Retirement Admin Cost	518000 518020 518030 518040 518340 518500 518510 518520 518530 518540 Fund Code 10000 21520	296 0 0 8 8 0 0 533 37 391 0 1,265 135,978 3,433,971	As Passed Budget 800 150 0 0 300 790 500 1,500 175 4,465 157,985 3,635,048 FY2020 Original As Passed Budget 404,513 53,145	800 800 150 0 0 0 300 790 500 1,500 175 4,465 157,985 3,635,048 FY2020 Governor's BAA Recommended Budget 404,513 53,145	Governor's Recommended Budget 800 150 250 0 0 300 790 500 1,500 176 4,466 145,991 3,691,326 FY2021 Governor's Recommended Budget 324,661 53,145	FY2021 Governor's Recommend and FY2020 As Passed 0 0 0 0 0 0 0 0 0 1 1 1 (11,994) 56,278 Difference Between FY2021 Governor's Recommend and FY2020 As Passed (79,852) 0	Percent C FY2020 As I
Description Travel-Inst-Auto Mileage-Emp Travel-Inst-Meals-Emp Travel-Inst-Lodging-Emp Travel-Inst-Incidentals-Emp Travel-Inst-Incidentals-Emp Travel-Outst-Auto Mileage-Emp Travel-Outst-Meals-Emp Travel-Outst-Meals-Emp Travel-Outst-Incidentals-Emp Travel-Outst-Incidentals-Emp Travel-Outst-Incidentals-Emp Travel-Outst-Incidentals-Emp Total: Travel Total: 2. OPERATING Total Expenses: Fund Name General Fund Treas Retirement Admin Cost Misc Special Revenue	518000 518020 518030 518040 518340 518500 518510 518520 518530 518540 Fund Code 10000 21520 21870	296 0 0 8 8 0 0 533 37 391 0 1,265 135,978 3,433,971	As Passed Budget 800 150 250 0 0 300 790 500 1,500 175 4,465 157,985 3,635,048 FY2020 Original As Passed Budget 404,513 53,145	8AA Recommended Budget 800 150 250 0 0 300 790 500 1,500 1,500 175 4,465 157,985 3,635,048 FY2020 Governor's BAA Recommended Budget	Governor's Recommended Budget 800 150 250 0 0 300 790 500 1,500 176 4,466 145,991 3,691,326 FY2021 Governor's Recommended Budget 324,661 53,145 0	FY2021 Governor's Recommend and FY2020 As Passed 0 0 0 0 0 0 0 0 0 0 1 1 1 (11,994) 56,278 Difference Between FY2021 Governor's Recommend and FY2020 As Passed (79,852) 0 0	Percent C FY2020 As I
Description Travel-Inst-Auto Mileage-Emp Travel-Inst-Meals-Emp Travel-Inst-Lodging-Emp Travel-Inst-Incidentals-Emp Travel-Inst-Incidentals-Emp Travel-Outst-Auto Mileage-Emp Travel-Outst-Auto Mileage-Emp Travel-Outst-Meals-Emp Travel-Outst-Incidentals-Emp Travel-Outst-Incidentals-Emp Travel-Outst-Incidentals-Emp Travel-Outst-Incidentals-Emp Total: Travel Total: 2. OPERATING Total Expenses: Fund Name General Fund Treas Retirement Admin Cost Misc Special Revenue Single Audit Revolving Fund	518000 518020 518030 518040 518340 518500 518510 518520 518530 518540 Fund Code 10000 21520 21870	296 0 0 8 8 0 0 533 37 391 0 1,265 135,978 3,433,971 FY2019 Actuals 354,384 52,492 28,626 2,998,469	As Passed Budget 800 150 250 0 0 300 790 500 1,500 1,500 175 4,465 157,985 3,635,048 FY2020 Original As Passed Budget 404,513 53,145 0 3,177,390	BAA Recommended Budget 800 150 250 0 0 300 790 500 1,500 175 4,465 157,985 3,635,048 FY2020 Governor's BAA Recommended Budget 404,513 53,145 0 0 3,177,390	Governor's Recommended Budget 800 150 250 0 0 300 790 500 1,500 176 4,466 145,991 3,691,326 FY2021 Governor's Recommended Budget 324,661 53,145 0 3,313,520	FY2021 Governor's Recommend and FY2020 As Passed 0 0 0 0 0 0 0 0 1 1 (11,994) 56,278 Difference Between FY2021 Governor's Recommend and FY2020 As Passed (79,852) 0 0 136,130	Percent C FY2020 As I

Organization: 1250010000 - Auditor of accounts-BUDGET ROLLUP

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Original	FY2020 Governor's BAA	FY2021 Governor's	Difference Between FY2021 Governor's	Percent Change FY2021 Governor's
		As Passed	Recommended	Recommended	Recommend and	Recommend and
Budget Object Rollup Name	FY2019 Actuals	Budget	Budget	Budget	FY2020 As Passed	FY2020 As Passed
Salaries and Wages	1,291,766	1,347,705	1,347,705	1,411,405	63,700	4.7%
Fringe Benefits	515,724	575,551	575,551	589,782	14,231	2.5%
Contracted and 3rd Party Service	1,490,503	1,553,807	1,553,807	1,544,148	(9,659)	-0.6%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,297,993	3,477,063	3,477,063	3,545,335	68,272	2.0%

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Recommend and
Equipment	1,153	10,700	10,700	5,900	(4,800)	-44.9%
IT/Telecom Services and Equipment	54,005	56,939	56,939	53,776	(3,163)	-5.6%
Travel	1,265	4,465	4,465	4,466	1	0.0%
Supplies	3,296	8,301	8,301	6,801	(1,500)	-18.1%
Other Purchased Services	18,308	23,144	23,144	27,259	4,115	17.8%
Other Operating Expenses	160	220	220	0	(220)	-100.0%
Rental Other	215	500	500	500	0	0.0%
Rental Property	56,105	52,366	52,366	45,939	(6,427)	-12.3%
Property and Maintenance	1,471	1,350	1,350	1,350	0	0.0%
Budget Object Group Total: 2. OPERATING	135,978	157,985	157,985	145,991	(11,994)	-7.6%
Total Expenses	3.433.971	3.635.048	3,635,048	3.691.326	56.278	1.5%

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Recommend and
General Funds	354,384	404,513	404,513	324,661	(79,852)	-19.7%
Special Fund	81,118	53,145	53,145	53,145	0	0.0%
ISF Funds	2,998,469	3,177,390	3,177,390	3,313,520	136,130	4.3%
Funds Total	3,433,971	3,635,048	3,635,048	3,691,326	56,278	1.5%
Position Count				15		
FTE Total				15		