Andy Tobin Director

ARIZONA DEPARTMENT OF ADMINISTRATION

OFFICE OF THE DIRECTOR 100 NORTH FIFTEENTH AVENUE · SUITE 403 PHOENIX, ARIZONA 85007 (602) 542-1500

August 31, 2020

Governor Douglas A. Ducey 1700 West Washington Street Phoenix, Arizona 85007

Dear Governor Ducey:

In accordance with A.R.S. § 35-113, the Arizona Department of Administration (ADOA) respectfully submits for consideration the Fiscal Year 2022 budget estimates and funding requests for the Department and the Automation Projects Fund (APF).

Over the past fiscal year, the State of Arizona, like the rest of the world, was met with unexpected challenges. As the State rapidly mobilized in response to the pandemic under your leadership, the Department provided crucial enterprise support services to other agencies, allowing them to focus on their core missions. During the heart of the response, we organized bi-weekly calls to facilitate communication with agency leaders in Accounting, IT, Procurement, Human Resources and Facility Operations. Our procurement team coordinated the purchase of personal protective equipment and increased our Co-Operative business portfolio more than \$1 million. Our human resources team spearheaded the adoption of new federal pandemic guidelines and awarded a comprehensive benefits package for state and university employees. Our technology team enabled an extraordinary number of State employees to telework and successfully completed the AZNet III RFP. The General Services Division joined in with DHS to support new medical facility leases and pandemic accommodations. The Department was able to accomplish all of these milestones and drive efficiencies that allowed us to achieve \$12 million in savings across agency funds for FY21.

These efforts were achieved with fewer staff than a year ago, more than 90% of our staff working from home, and without any interruption to our core functions in payroll, accounting, and IT. And to keep our momentum going, we are on target to have every ADOA employee white belt certified by the end of FY21.

In many cases, our prior endeavors laid the foundation for these achievements. The recent upgrades to the Human Resources Information System and the procurement of a modern job board stabilized a system at risk and improved our competitiveness in the job market. As a result, our system is now equipped to support necessary modifications brought on by the recent federal regulation changes and we are set to attract the next generation of public servants. ADOA will continue its focus on the HRIS system and conduct an earnest evaluation of options, including building relationships and taking inventory of other municipalities' HRIS solutions. Looking ahead to efforts currently underway in FY21, we continue to support the efforts of our rural

communities in enhancing connectivity and availability of resources through broadband and 911 efforts as well as roll out of a new plan design for health benefits to all state employees and their dependents.

For ADOA, responding effectively to the pandemic required us to push ourselves in new ways by adapting our operations, reconsidering what is possible, and evaluating how our efforts and priorities align with a new normal. Our funding requests for FY 2022 reflect our commitment to providing leading-edge enterprise support for the State in an increasingly digital environment.

Moving enterprise technology infrastructure to cloud solutions not only enhanced cybersecurity but also allowed the State to scale up digital connectivity as needed for a remote workforce. Improving cybersecurity is the Department's top budget priority for FY 2022. The Department has leveraged prior investments to make great strides toward further securing our State's data and regularly exceeding our goal of a Risk Sense score of 725. We have seen cyber attacks increase in frequency and sophistication during the pandemic. Therefore, we need to stay vigilant and our budget submission includes enhancing our cyber responsiveness. The recommendation will provide protections that support the entire enterprise. We feel especially fortunate to have had your support in the creation of our new Cyber Security division, without which may have resulted in catastrophic consequences during these especially difficult and vulnerable times.

Aging technology is not often in the forefront of people's minds, especially in a challenging economic climate. Regular maintenance and upgrades are not flashy initiatives, but with so many people and government functions relying on technology, they are critical. Now, more than ever, we must ensure our systems are running efficiently and safeguarded from failures or cyber threats. Investing in upgrades to the Arizona Financial Information System guarantees the stability of the State's accounting and financial system of record, while relocating the Tucson data center to a privately-owned facility will offer an essential fail safe for the State's technology infrastructure.

Providing services that directly boost Arizona's economy is an uncommon role for the Department but we find ourselves in the position to coordinate a collaborative effort among multiple State agencies to create a new Business One Stop system. Currently, people must interact with multiple isolated systems to create a business in Arizona. This leads to redundant data entry and duplicative processes. The proposed Business One Stop, which will be a first-of-its-kind government service, will provide a single online location to plan, start, grow, and move a business through a streamlined experience that can all be completed online. This will allow businesses to meet legal requirements and receive necessary approvals faster, meaning less time navigating bureaucracy and more time doing business.

Our workforce is incredibly resilient. Throughout this unprecedented time, we realized a profound capacity to not only meet the challenges before us, but to rise beyond them. I know that with your support and leadership, we will continue to serve Arizonans well.

We are prepared to answer questions from you or your staff and are happy to meet with you or your staff on these issues. Thank you for your consideration of this budget submission.

Sincerely,

Andy Tobin

Director, Arizona Department of Administration

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State of Arizona Budget Request

State Agency

Statewide and Large Automation Projects

A.R.S. Citation: A.R.S Title 41-714

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2022.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: Andy Tobin

Title: Director

9/1/2

(signature)

Phone: (602) 542-1510

Prepared By: Derik Leavitt

Email Address: derik.leavitt@azdoa.gov

Date Prepared: Tuesday, September 1, 2020

Appropriated Funds	FY 2021 Approp	FY 2022 Fund. Issue	FY 2022 Total Budget
Total Amount F	Requested: 4,992.8	3 (4,992.8)	0.0
APF Subaccount - Department of Administration	Fund 0.0	0.0	0.0
APF Subaccount - Department of Public Safety F	und 0.0	0.0	0.0
APF Subaccount - Department of Child Safety FL	JND 4,992.8	(4,992.8)	0.0
APF Subaccount - Department of Agriculture Fur	nd 0.0	0.0	0.0
APF Subaccount - Department of Education Fundament	0.0	0.0	0.0
APF Subaccount - Board of Medical Examiners F	und 0.0	0.0	0.0

Total: 4,992.8 (4,992.8) 0.0

Agency: Statewide and Large Automation Projects

Fund: AP2566 APF Subaccount - Department of Administration Fund

AFIS Code Category of Receipt and Description
4901 OPERATING TRANSFERS IN

1,009.7 0.0 Fund Total: 1,009.7 0.0

FY 2020

FY 2021

FY 2022

0.0

0.0

Agency: Statewide and Large Automation Projects

Fund: AP9964 APF Subaccount - Department of Public Safety Fund

OPERATING TRANSFERS IN

AFIS Code Category of Receipt and Description FY 2020 FY 2021

2,711.0 0.0 0.0 **Fund Total:** 2,711.0 0.0 0.0

FY 2022

002

4901

Fund Total:

Agency: Statewide and Large Automation Projects

Fund: AP9974 APF Subaccount - Department of Agriculture Fund

AFIS Code Category of Receipt and Description

4901 OPERATING TRANSFERS IN

FY 2020	FY 2021	FY 2022
200.0	0.0	0.0
200.0	0.0	0.0

Fund Total:

Agency: Statewide and Large Automation Projects

Fund: AP9975 APF Subaccount - Department of Education Fund

AFIS Code Category of Receipt and Description

4901 OPERATING TRANSFERS IN

FY 2020	FY 2021	FY 2022
3,000.0	0.0	0.0
3,000.0	0.0	0.0

Fund Total:

Agency: Statewide and Large Automation Projects

Fund: AP9976 APF Subaccount - Board of Medical Examiners Fund

AFIS Code Category of Receipt and Description

4901 OPERATING TRANSFERS IN

FY 2020	FY 2021	FY 2022
 300.0	0.0	0.0
300.0	0.0	0.0

Agency: Statewide and Large Automation Projects

Fund AD2566 AUTOMATION PROJECTS FUND

Revenue (From Revenue Schedule) 17,320.7 0.0 Total Available 34,313.9 13,331.0 3,313.2 Total Appropriated Disbursements 20,982.9 10,017.8 0.0 Total Non-Appropriated Disbursements 0.0 0.0 0.0 Balance Forward to Next Year 13,331.0 3,313.2 3,313.2 APPROPRIATED EXPENDITURE Actual Estimate Fundling Estimate Expenditure Categories FY 2020 FY 2021 Issues FY 2022 Personal Services 19.2 0.0 0.0 0.0 Employee Related Expenses 7.5 0.0 0.0 0.0 Prof. And Outside Services 625.0 0.0 0.0 0.0 Travel - Out of State 0.0 0.0 0.0 0.0 Food 0.0 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0			Actual	Estimate	Fundiing	Estimate
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Travel - In State 0.0 0.0 0.0 0.0 Travel - Out of State 0.0 0.0 0.0 0.0 Food 0.0 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 0.0 Other Operating Expenses 0.0 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 0.0 Transfers 11,634.3 4,992.8 (4,992.8) 0.0 Expenditure Categories Total: 12,286.0 4,992.8 (4,992.8) 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 0.0 Administrative Adjustments 8,696.9 5,025.0 0.0 0.0 Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0 0.0		Employee Related Expenses	7.5	0.0	0.0	0.0
Travel - Out of State 0.0 0.0 0.0 0.0 Food 0.0 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 0.0 Other Operating Expenses 0.0 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 0.0 Transfers 11,634.3 4,992.8 (4,992.8) 0.0 Expenditure Categories Total: 12,286.0 4,992.8 (4,992.8) 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 0.0 Administrative Adjustments 8,696.9 5,025.0 0.0 0.0 Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0 0.0		Prof. And Outside Services	625.0	0.0	0.0	0.0
Food 0.0 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 0.0 Other Operating Expenses 0.0 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 0.0 Transfers 11,634.3 4,992.8 (4,992.8) 0.0 Expenditure Categories Total: 12,286.0 4,992.8 (4,992.8) 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 0.0 Administrative Adjustments 8,696.9 5,025.0 0.0 0.0 Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0 0.0 Appropriated 27th Payroll 0.0 0.0 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0		Travel - In State	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals 0.0 0.0 0.0 0.0 Other Operating Expenses 0.0 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 0.0 Transfers 11,634.3 4,992.8 (4,992.8) 0.0 Expenditure Categories Total: 12,286.0 4,992.8 (4,992.8) 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 0.0 Administrative Adjustments 8,696.9 5,025.0 0.0 0.0 Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0 0.0 Appropriated 27th Payroll 0.0 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 0.0 IT Project Transfers 0.0 0.0 0.0 0.0 APPROPRIATED EXPENDITURE TOTAL 20,982.9 10,017.8 <td< td=""><td></td><td>Travel - Out of State</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td></td<>		Travel - Out of State	0.0	0.0	0.0	0.0
Other Operating Expenses 0.0 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 0.0 Transfers 11,634.3 4,992.8 (4,992.8) 0.0 Expenditure Categories Total: 12,286.0 4,992.8 (4,992.8) 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 0.0 Administrative Adjustments 8,696.9 5,025.0 0.0 0.0 Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0 0.0 Appropriated 27th Payroll 0.0 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 0.0 TP roject Transfers 0.0 0.0 0.0 0.0 APPROPRIATED EXPENDITURE TOTAL 20,982.9 10,017.8 (4,992.8)		Food	0.0	0.0	0.0	0.0
Equipment 0.0 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 0.0 Transfers 11,634.3 4,992.8 (4,992.8) 0.0 Expenditure Categories Total: 12,286.0 4,992.8 (4,992.8) 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 0.0 Administrative Adjustments 8,696.9 5,025.0 0.0 0.0 Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0 0.0 Appropriated 27th Payroll 0.0 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 0.0 IT Project Transfers 0.0 0.0 0.0 0.0 APPROPRIATED EXPENDITURE TOTAL 20,982.9 10,017.8 (4,992.8) 0.0		Aid to Organizations and Individuals				
Capital Outlay 0.0 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 0.0 Transfers 11,634.3 4,992.8 (4,992.8) 0.0 Expenditure Categories Total: 12,286.0 4,992.8 (4,992.8) 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 0.0 Administrative Adjustments 8,696.9 5,025.0 0.0 0.0 Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0 0.0 Appropriated 27th Payroll 0.0 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 0.0 IT Project Transfers 0.0 0.0 0.0 0.0 APPROPRIATED EXPENDITURE TOTAL 20,982.9 10,017.8 (4,992.8) 0.0		· · · · · · · · · · · · · · · · · · ·				
Debt Service 0.0 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 0.0 Transfers 11,634.3 4,992.8 (4,992.8) 0.0 Expenditure Categories Total: 12,286.0 4,992.8 (4,992.8) 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 0.0 Administrative Adjustments 8,696.9 5,025.0 0.0 0.0 Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0 0.0 Appropriated 27th Payroll 0.0 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 0.0 IT Project Transfers 0.0 0.0 0.0 0.0 APPROPRIATED EXPENDITURE TOTAL 20,982.9 10,017.8 (4,992.8) 0.0		Equipment	0.0	0.0	0.0	0.0
Cost Allocation 0.0 0.0 0.0 0.0 Transfers 11,634.3 4,992.8 (4,992.8) 0.0 Expenditure Categories Total: 12,286.0 4,992.8 (4,992.8) 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 0.0 Administrative Adjustments 8,696.9 5,025.0 0.0 0.0 Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0 0.0 Appropriated 27th Payroll 0.0 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 0.0 IT Project Transfers 0.0 0.0 0.0 0.0 APPROPRIATED EXPENDITURE TOTAL 20,982.9 10,017.8 (4,992.8) 0.0		Capital Outlay	0.0	0.0	0.0	0.0
Transfers 11,634.3 4,992.8 (4,992.8) 0.0 Expenditure Categories Total: 12,286.0 4,992.8 (4,992.8) 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 0.0 Administrative Adjustments 8,696.9 5,025.0 0.0 0.0 Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0 0.0 Appropriated 27th Payroll 0.0 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 0.0 IT Project Transfers 0.0 0.0 0.0 0.0 APPROPRIATED EXPENDITURE TOTAL 20,982.9 10,017.8 (4,992.8) 0.0		Debt Service		0.0	0.0	0.0
Expenditure Categories Total: 12,286.0 4,992.8 (4,992.8) 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 0.0 Administrative Adjustments 8,696.9 5,025.0 0.0 0.0 Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0 0.0 Appropriated 27th Payroll 0.0 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 0.0 IT Project Transfers 0.0 0.0 0.0 0.0 APPROPRIATED EXPENDITURE TOTAL 20,982.9 10,017.8 (4,992.8) 0.0		Cost Allocation			0.0	0.0
Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 0.0 Administrative Adjustments 8,696.9 5,025.0 0.0 0.0 Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0 0.0 Appropriated 27th Payroll 0.0 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 0.0 IT Project Transfers 0.0 0.0 0.0 0.0 APPROPRIATED EXPENDITURE TOTAL 20,982.9 10,017.8 (4,992.8) 0.0		Transfers	11,634.3	4,992.8	(4,992.8)	0.0
Administrative Adjustments 8,696.9 5,025.0 0.0 0.0 Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0 0.0 Appropriated 27th Payroll 0.0 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 0.0 IT Project Transfers 0.0 0.0 0.0 0.0 APPROPRIATED EXPENDITURE TOTAL 20,982.9 10,017.8 (4,992.8) 0.0		Expenditure Categories Total:	12,286.0	4,992.8	(4,992.8)	0.0
Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0 0.0 Appropriated 27th Payroll 0.0 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 0.0 IT Project Transfers 0.0 0.0 0.0 0.0 APPROPRIATED EXPENDITURE TOTAL 20,982.9 10,017.8 (4,992.8) 0.0		Non-Lapsing Authority from Prior Years	0.0	0.0	0.0	0.0
Appropriated 27th Payroll 0.0 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 0.0 IT Project Transfers 0.0 0.0 0.0 0.0 APPROPRIATED EXPENDITURE TOTAL 20,982.9 10,017.8 (4,992.8) 0.0		Administrative Adjustments	8,696.9	5,025.0	0.0	0.0
Legislative Fund Transfers 0.0 0.0 0.0 0.0 IT Project Transfers 0.0 0.0 0.0 0.0 APPROPRIATED EXPENDITURE TOTAL 20,982.9 10,017.8 (4,992.8) 0.0						
IT Project Transfers 0.0 0.0 0.0 0.0 APPROPRIATED EXPENDITURE TOTAL 20,982.9 10,017.8 (4,992.8) 0.0		• • • • • • • • • • • • • • • • • • • •				
APPROPRIATED EXPENDITURE TOTAL 20,982.9 10,017.8 (4,992.8) 0.0		3				
		,				
APPROPRIATED FTE 0.0 0.0 0.0 0.0	APPR	OPRIATED EXPENDITURE TOTAL	20,982.9	10,017.8	(4,992.8)	0.0
	APPR	OPRIATED FTE	0.0	0.0	0.0	0.0

Admin Adjustments	FY 2020	FY 2021
Dept of Administration	3,446,528.2	7.3
Dept of Public Safety	2,660,200.0	1,511,000.0
Dept of Environmental Quality	2,583,000.0	-
Agrigulture	=	50,000.0
Dept of Education	=	1,864,000.0
Dept of Child Safety	7,204.0	1,600,000.0
	8,696,932.2	5,025,007.3

Agency: Statewide and Large Automation Projects

Fund: AP2566 APF Subaccount - Department of Administration Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	6,006.1	2,569.3	2,562.0
Revenue (From Revenue Schedule)	1,009.7	0.0	0.0
Total Available	7,015.8	2,569.3	2,562.0
Total Appropriated Disbursements	4,446.5	7.3	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,569.3	2,562.0	2,562.0
Appropriated Expenditure			
Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	19.2	0.0	0.0
Employee Related Expenses	7.5	0.0	0.0
Prof. And Outside Services	625.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	348.3	0.0	0.0
Expenditure Categories Total:	1,000.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	3,446.5	7.3	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	4,446.5	7.3	0.0
Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

Agency: Statewide and Large Automation Projects

Fund: AP9964 APF Subaccount - Department of Public Safety Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	3,361.4	2,212.2	701.2
Revenue (From Revenue Schedule)	2,711.0	0.0	0.0
Total Available	6,072.4	2,212.2	701.2
Total Appropriated Disbursements	3,860.2	1,511.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,212.2	701.2	701.2
Appropriated Expenditure	·		
Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	1,200.0	0.0	0.0
Expenditure Categories Total:	1,200.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	2,660.2	1,511.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	3,860.2	1,511.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

Agency: Statewide and Large Automation Projects

Fund: AP9966 APF Subaccount - Department of Environmental Quality Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	2,583.0	0.0	0.0
Total Available	2,583.0	0.0	0.0
Total Appropriated Disbursements	2,583.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0
Appropriated Expenditure			
Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	2,583.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	2,583.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

Agency: Statewide and Large Automation Projects

Fund: AP9967 APF Subaccount - Department of Child Safety FUND

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	15,100.0	6,592.8	0.0
Total Available	15,100.0	6,592.8	0.0
Total Appropriated Disbursements	8,507.2	6,592.8	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	6,592.8	0.0	0.0
Appropriated Expenditure			
Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers Expenditure Categories Total:	8,500.0	4,992.8 4,992.8	0.0
	8,500.0	4,992.6	
Non-Lapsing Authority from Prior Years Administrative Adjustments	0.0 7.2	1,600.0	0.0 0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	8,507.2	6,592.8	0.0
Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

Agency: Statewide and Large Automation Projects

Fund: AP9974 APF Subaccount - Department of Agriculture Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	0.0	50.0	0.0
Revenue (From Revenue Schedule)	200.0	0.0	0.0
Total Available	200.0	50.0	0.0
Total Appropriated Disbursements	150.0	50.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	50.0	0.0	0.0
Appropriated Expenditure			
Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	150.0	0.0	0.0
Expenditure Categories Total:	150.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	50.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	150.0	50.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

Agency: Statewide and Large Automation Projects

Fund: AP9975 APF Subaccount - Department of Education Fund

	Actual	Estimate	Estimate
Cash Flow Summary	FY 2020	FY 2021	FY 2022
Balance Forward from Prior Year	0.0	1,864.0	0.0
Revenue (From Revenue Schedule)	3,000.0	0.0	0.0
Total Available	3,000.0	1,864.0	0.0
Total Appropriated Disbursements	1,136.0	1,864.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,864.0	0.0	0.0
Appropriated Expenditure			
Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	1,136.0	0.0	0.0
Expenditure Categories Total:	1,136.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	1,864.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,136.0	1,864.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

Agency: Statewide and Large Automation Projects

Fund: AP9976 APF Subaccount - Board of Medical Examiners Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	300.0	0.0	0.0
Total Available	300.0	0.0	0.0
Total Appropriated Disbursements	300.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0
Appropriated Expenditure			
Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	300.0	0.0	0.0
Expenditure Categories Total:	300.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	300.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

Funding Issues List

Agency:	Statewide and Large Automation Projects	FY 2022

Pric	ority Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	DCS technical issue	0.0	(4,992.8)	0.0	(4,992.8)	0.0
	Total:	0.0	(4,992.8)	0.0	(4,992.8)	0.0
	Decision Package Total:	0.0	(4,992.8)	0.0	(4,992.8)	0.0

Funding Issue Detail

Agency: Statewide and Large Automation Projects

Issue: 1 DCS technical issue

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Program: SLI DCS - CHILDS Replacement: Guardian Calculated ERE: \$0.00 Fund: AP9967-A APF Subaccount - Department of Child Safety FUND (Appropriated) Uniform Allowance: \$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(4,992.8)
Program / Fund Total:	(4,992.8)

Agency: Statewide and Large	Automation Projects			
Appropriated	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
2 Projects at Other Agencies	12,286.0	4,992.8	(4,992.8)	0.0
	12,286.0	4,992.8	(4,992.8)	0.0
Expenditure Categories				
FTE	0.0	0.0	0.0	0.0
Personal Services	19.2	0.0	0.0	0.0
Employee Related Expenses	7.5	0.0	0.0	0.0
Professional and Outside Services	625.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individua	ls 0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	11,634.3	4,992.8	(4,992.8)	0.0
Expenditure Categories Total:	12,286.0	4,992.8	(4,992.8)	0.0

Agency: Statewide and Large Automation Projects					
				_	
Agency Total for Al	Il Funds:	12,286.0	4,992.8	(4,992.8)	0.0

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Agency: Statewide and Large Automation Projects

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Fund: AP2566 APF Subaccount - Department of Administration Fund (Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost	Center/Program:				
2	Projects at Other Agencies	1,000.0	0.0	0.0	0.0
	•	1,000.0	0.0	0.0	0.0
	Expenditure Categories				
	Personal Services	19.2	0.0	0.0	0.0
	Employee Related Expenses	7.5	0.0	0.0	0.0
	Professional and Outside Services	625.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	348.3	0.0	0.0	0.0
	Expenditure Categories Total:	1,000.0	0.0	0.0	0.0
Fun	d Total:	1,000.0	0.0	0.0	0.0

Agency: Statewide and Large Automation Projects

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Fund: AP9964 APF Subaccount - Department of Public Safety Fund (Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost	Center/Program:				
2	Projects at Other Agencies	1,200.0	0.0	0.0	0.0
	,	1,200.0	0.0	0.0	0.0
1	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	1,200.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,200.0	0.0	0.0	0.0
Fund	l Total:	1,200.0	0.0	0.0	0.0

Agency: Statewide and Large Automation Projects

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Fund: AP9967 APF Subaccount - Department of Child Safety FUND (Appropriated)

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost	Center/Program:				
2	Projects at Other Agencies	8,500.0	4,992.8	(4,992.8)	0.0
		8,500.0	4,992.8	(4,992.8)	0.0
	Expenditure Categories				
	FTE	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	8,500.0	4,992.8	(4,992.8)	0.0
	Expenditure Categories Total:	8,500.0	4,992.8	(4,992.8)	0.0
Fun	d Total:	8,500.0	4,992.8	(4,992.8)	0.0

Agency: Statewide and Large Automation Projects

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Fund: AP9974 APF Subaccount - Department of Agriculture Fund (Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost	Center/Program:	-	•		•
2	Projects at Other Agencies	150.0	0.0	0.0	0.0
	,	150.0	0.0	0.0	0.0
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	150.0	0.0	0.0	0.0
	Expenditure Categories Total:	150.0	0.0	0.0	0.0
Fun	d Total:	150.0	0.0	0.0	0.0

Agency: Statewide and Large Automation Projects

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Fund: AP9975 APF Subaccount - Department of Education Fund (Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost	Center/Program:	-			
2	Projects at Other Agencies	1,136.0	0.0	0.0	0.0
	,	1,136.0	0.0	0.0	0.0
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	1,136.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,136.0	0.0	0.0	0.0
Fun	d Total:	1,136.0	0.0	0.0	0.0

Agency: Statewide and Large Automation Projects

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Fund: AP9976 APF Subaccount - Board of Medical Examiners Fund (Appropriated)

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost	Center/Program:				
2	Projects at Other Agencies	300.0	0.0	0.0	0.0
		300.0	0.0	0.0	0.0
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	300.0	0.0	0.0	0.0
	Expenditure Categories Total:	300.0	0.0	0.0	0.0
Fun	d Total:	300.0	0.0	0.0	0.0

Agency: Statewide and Large Automation Projects

Fund: AP9976 APF Subaccount - Board of Medical Examiners Fund (Appropriated)

	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Total for Selected Funds	12,286.0	4,992.8	(4,992.8)	0.0

Program Summary of Expenditures and Budget Request

Agency: Statewide and Large Automation Projects

Program: Projects at Other Agencies

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		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Requ
Progi	ram Summary				
2-2	SLI DCS - CHILDS Replacement: Guardian	8,500.0	4,992.8	(4,992.8)	0.0
2-3	SLI ADE - Education Learning and Accountability S	1,136.0	0.0	0.0	0.0
2-4	SLI DPS - ACJIS Upgrade	1,200.0	0.0	0.0	0.0
2-5	SLI MEA - Cloud Migration	300.0	0.0	0.0	0.0
2-7	SLI DOA - Business One-Stop Web Portal	1,000.0	0.0	0.0	0.0
2-8	SLI AHA - Weights and Measures IT Assessment	150.0	0.0	0.0	0.0
	Program Summary Total:	12,286.0	4,992.8	(4,992.8)	0.0
Expe	nditure Categories				
0000	FTE Positions	0.0	0.0	0.0	0.0
6000	Personal Services	19.2	0.0	0.0	0.0
6100	Employee Related Expenses	7.5	0.0	0.0	0.0
6200	Professional and Outside Services	625.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	11,634.3	4,992.8	(4,992.8)	0.0
	Expenditure Categories Total:	12,286.0	4,992.8	(4,992.8)	0.0
Fund	Source				
	priated Funds				
	66-A APF Subaccount - Department of Administration F	1,000.0	0.0	0.0	0.0
	64-A APF Subaccount - Department of Public Safety Fu	1,200.0	0.0	0.0	0.0
	67-A APF Subaccount - Department of Child Safety FU	8,500.0	4,992.8	(4,992.8)	0.0
	74-A APF Subaccount - Department of Agriculture Fund	150.0	0.0	0.0	0.0
	75-A APF Subaccount - Department of Education Fund	1,136.0	0.0	0.0	0.0
AP99	76-A APF Subaccount - Board of Medical Examiners Fu	300.0	0.0	0.0	0.0
	_	12,286.0	4,992.8	(4,992.8)	0.0
	Fund Source Total:	12,286.0	4,992.8	(4,992.8)	0.0

Agency: Statewide and Large Automati		tomation F	Projects			
Prog	ram: Projects at Other Agenc	ies				
		_	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund	: AP2566-A APF Subaccount - Depa	rtment of A	Administration	Fund (Appropr	iated)	
Prog	ram Expenditures					
	COST CENTER/PROGRAM BUDGET UN	IT				
2-7	SLI DOA - Business One-Stop Web Portal		1,000.0	0.0	0.0	0.0
		Total	1,000.0	0.0	0.0	0.0
Appr	opriated Funding					
Exper	nditure Categories					
	Personal Services		19.2	0.0	0.0	0.0
	Employee Related Expenses		7.5	0.0	0.0	0.0
	Professional and Outside Services		625.0	0.0	0.0	0.0
	Travel In-State		0.0	0.0	0.0	0.0
	Travel Out of State		0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
	Other Operating Expenses		0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Outlay Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers		348.3	0.0	0.0	0.0
Exper	nditure Categories Total:	_	1,000.0	0.0	0.0	0.0
	AP2566-A Total:	-	1,000.0	0.0	0.0	0.0
Progr	am 2 Total:	_	1,000.0	0.0	0.0	0.0

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Agency:	Statewide and Large Automation	Projects			
Program:	Projects at Other Agencies				
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: AP9964	I-A APF Subaccount - Department of	Public Safety F	und (Appropria	ted)	
Program Expenditu	res				
COST CEN	TER/PROGRAM BUDGET UNIT				
2-4 SLI DPS - A	CJIS Upgrade	1,200.0	0.0	0.0	0.0
	Total	1,200.0	0.0	0.0	0.0
Appropriated Fundi	ng				
Expenditure Categor	ries				
Personal	Services	0.0	0.0	0.0	0.0
Employee	e Related Expenses	0.0	0.0	0.0	0.0
	nal and Outside Services	0.0	0.0	0.0	0.0
Travel In		0.0	0.0	0.0	0.0
	ıt of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
	ganizations and Individuals	0.0	0.0	0.0	0.0
-	erating Expenses	0.0	0.0	0.0	0.0
Equipmer		0.0	0.0	0.0	0.0
Capital O	· · · · · ·	0.0 0.0	0.0 0.0	0.0 0.0	0.0
Debt Serv Cost Allo		0.0	0.0	0.0	0.0
	******		0.0	0.0	0.0
Transfers		1,200.0	0.0	0.0	0.0
Expenditure Categor	ries Total:	1,200.0	0.0	0.0	0.0
Fund AP9964-A Tota	l:	1,200.0	0.0	0.0	0.0
Program 2 Total:		1,200.0	0.0	0.0	0.0

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Agency:	Statewide and Large Automat	ion Projects			
Program: Projects at Other Agencies					
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: AP9967-A	A APF Subaccount - Departmen	t of Child Safety	FUND (Appropria	ted)	
Program Expenditure	S				
COST CENTE	R/PROGRAM BUDGET UNIT				
2-2 SLI DCS - CHII	LDS Replacement: Guardian	8,500	.0 4,992.8	(4,992.8)	0.0
	To	tal 8,500	.0 4,992.8	(4,992.8)	0.0
Appropriated Funding	1	,,,,,,	,	()	
Expenditure Categorie					
FTE Positions		0.	0.0	0.0	0.0
Personal Services		0.0	0.0	0.0	0.0
	elated Expenses	0.0	0.0	0.0	0.0
' '	l and Outside Services	0.0	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Orga	nizations and Individuals	0.0	0.0	0.0	0.0
Other Opera	ating Expenses	0.0	0.0	0.0	0.0
Equipment		0.0	0.0	0.0	0.0
Capital Outl	ay	0.0	0.0	0.0	0.0
Debt Servic	e	0.0	0.0	0.0	0.0
Cost Allocat	ion	0.0	0.0	0.0	0.0
Transfers		8,500.	0 4,992.8	(4,992.8)	0.0
Expenditure Categorie	s Total:	8,500.0	4,992.8	(4,992.8)	0.0
Fund AP9967-A Total:		8,500.0	4,992.8	(4,992.8)	0.0
Program 2 Total:		8,500.0) 4,992.8	(4,992.8)	0.0

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Agency:	Statewide and Large Automation F	Projects				
Program:	Projects at Other Agencies	Other Agencies				
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request	
Fund: AP9974-	A APF Subaccount - Department of A	Agriculture Fur	nd (Appropriate	d)		
Program Expenditure	es					
COST CENTE	ER/PROGRAM BUDGET UNIT					
2-8 SLI AHA - Wei	ights and Measures IT Assessment	150.0	0.0	0.0	0.0	
	Total	150.0	0.0	0.0	0.0	
Appropriated Funding	g					
Expenditure Categorie	es					
Personal Se		0.0	0.0	0.0	0.0	
. ,	Related Expenses	0.0	0.0	0.0	0.0	
	al and Outside Services	0.0	0.0	0.0	0.0	
Travel In-S		0.0 0.0	0.0	0.0	0.0	
Travel Out Food	or State	0.0	0.0 0.0	0.0 0.0	0.0 0.0	
	anizations and Individuals	0.0	0.0	0.0	0.0	
-	rating Expenses	0.0	0.0	0.0	0.0	
Equipment	2 .	0.0	0.0	0.0	0.0	
Capital Out		0.0	0.0	0.0	0.0	
Debt Service		0.0	0.0	0.0	0.0	
Cost Alloca	tion	0.0	0.0	0.0	0.0	
Transfers	_	150.0	0.0	0.0	0.0	
Expenditure Categorie	es Total:	150.0	0.0	0.0	0.0	
Fund AP9974-A Total:	•	150.0	0.0	0.0	0.0	
Program 2 Total:	•	150.0	0.0	0.0	0.0	

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Agency: Statewide ar	nd Large Automation F	Projects			
Program: Projects at 0	Other Agencies				
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
Fund: AP9975-A APF Subacc	ount - Department of I	Education Fun	d (Appropriated)	
Program Expenditures					
COST CENTER/PROGRAM B	UDGET UNIT				
2-3 SLI ADE - Education Learning	and Accountability	1,136.0	0.0	0.0	0.0
	Total	1,136.0	0.0	0.0	0.0
Appropriated Funding		,			
Expenditure Categories					
Personal Services		0.0	0.0	0.0	0.0
Employee Related Expenses	5	0.0	0.0	0.0	0.0
Professional and Outside Se	ervices	0.0	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and In	dividuals	0.0	0.0	0.0	0.0
Other Operating Expenses		0.0 0.0	0.0 0.0	0.0 0.0	0.0
Equipment		0.0	0.0	0.0	0.0
Capital Outlay Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		1,136.0	0.0	0.0	0.0
Expenditure Categories Total:	_	1,136.0	0.0	0.0	0.0
Fund AP9975-A Total:	•	1,136.0	0.0	0.0	0.0
Program 2 Total:	_	1,136.0	0.0	0.0	0.0

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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Statewide and Large Au	tomation F	Projects			
Program:	Projects at Other Agenc	ies				
			FY 2020	FY 2021	FY 2022	FY 2022
		_	Actual	Expd. Plan	Fund. Issue	Total Reques
Fund: AP99	76-A APF Subaccount - Boar	d of Medic	al Examiners F	und (Appropria	ited)	
Program Expendi	tures					
COST CE	NTER/PROGRAM BUDGET UN	IT				
2-5 SLI MEA -	Cloud Migration		300.0	0.0	0.0	0.0
		Total	300.0	0.0	0.0	0.0
Appropriated Fun	ding	1				
Expenditure Categ	ories					
Persona	al Services		0.0	0.0	0.0	0.0
	ee Related Expenses		0.0	0.0	0.0	0.0
	ional and Outside Services		0.0	0.0	0.0	0.0
	In-State		0.0	0.0	0.0	0.0
	Out of State		0.0	0.0	0.0	0.0
Food			0.0	0.0	0.0	0.0
	Organizations and Individuals		0.0	0.0	0.0	0.0
	Operating Expenses		0.0 0.0	0.0 0.0	0.0 0.0	0.0
Equipm			0.0	0.0	0.0	0.0
Capital Debt Se			0.0	0.0	0.0	0.0
	location		0.0	0.0	0.0	0.0
Transfe			300.0	0.0	0.0	0.0
Expenditure Categ		-	300.0	0.0	0.0	0.0
Fund AP9976-A To	tal:	-	300.0	0.0	0.0	0.0
Program 2 Total:		_	300.0	0.0	0.0	0.0

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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Statewide and Large Automation Projects
Program: SLI DCS - CHILDS Replacement: Guardian

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		FY 2020	FY 2021	FY 2022	FY 2022
Exper	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	8,500.0	4,992.8	(4,992.8)	0.0
	Expenditure Categories Total:	8,500.0	4,992.8	(4,992.8)	0.0
Fund	Source				
Approp	priated Funds				
AP99	57-A APF Subaccount - Department of Child Safety FU	8,500.0	4,992.8	(4,992.8)	0.0
	_	8,500.0	4,992.8	(4,992.8)	0.0
	Fund Source Total:	8,500.0	4,992.8	(4,992.8)	0.0

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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022
Fund: AP9967-A APF Subaccount - Department of Child Safety FU Appropriated 0000 FTE 0.0 6000 Personal Services 0.0			Total Reques
Appropriated 0.0 6000 Personal Services 0.0			
0000 FTE 0.0 6000 Personal Services 0.0	JND		
6000 Personal Services 0.0			
r croshar bet vices	0.0	0.0	0.0
6100 Employee Pelated Expenses 0.0	0.0	0.0	0.
0100 Litipioyee related Expenses 0.0	0.0	0.0	0.
6200 Professional and Outside Services 0.0	0.0	0.0	0.
6500 Travel In-State 0.0	0.0	0.0	0.
6600 Travel Out of State 0.0	0.0	0.0	0.
6700 Food 0.0	0.0	0.0	0.
6800 Aid to Organizations and Individuals 0.0	0.0	0.0	0.
7000 Other Operating Expenses 0.0	0.0	0.0	0.
8000 Equipment 0.0	0.0	0.0	0.
8100 Capital Outlay 0.0	0.0	0.0	0.
8600 Debt Service 0.0	0.0	0.0	0.
9000 Cost Allocation 0.0	0.0	0.0	0.
9100 Transfers 8,500.0	4,992.8	(4,992.8)	0.
Appropriated Total: 8,500.0	4,992.8	(4,992.8)) 0
Fund Total: 8,500.0			
rogram Total For Selected Funds: 8,500.0	4,992.8	(4,992.8)) 0

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	e and Large Automation Projects		
Program: SLI DCS	- CHILDS Replacement: Guardian		
		FY 2020 Actual	FY 2021 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
bodras ana commissions	Expenditure Category Total	0.0	0.0
Employee Related Expenses		0.0	0.0
Employee Related Expenses	Expenditure Category Total	0.0	0.0
Professional and Outside Serv External Prof/Outside Serv Bu		0.0	0.0
External Investment Services	-3 · 2 ·	0.0	
Other External Financial Servi	res	0.0	
Attorney General Legal Service		0.0	
External Legal Services		0.0	
External Engineer/Architect Co	ost - Exp	0.0	
External Engineer/Architect Co		0.0	
Other Design	об Сар	0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Service	es Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportat		0.0	
External Telecom Consulting S		0.0	
Costs related to those in custo		0.0	
Non - Confidential Specialist F		0.0	
Confidential Specialist Fees	ccs	0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsid	la Sanjicas	0.0	
Other Professional And Odtsic	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State	- "	0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Ovanniasticus and Tadi	iduale	0.0	0.0
Aid to Organizations and Indiv	Expenditure Category Total	0.0	0.0
	Experiorare Category Total	0.0	0.0

Agency:	Statewide and Large Automation Projects
Program:	SLI DCS - CHILDS Replacement: Guardian

Program: SLI DCS - CHILDS Replacement: Guardian		
	FY 2020 Actual	FY 2021 Expd. Plan
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Agency:	Statewide and Large Automation Projects	
Program:	SLI DCS - CHILDS Replacement: Guardian	

Frogram. SLI DCS - CHILDS Replacement: Guardian		
	FY 2020 Actual	FY 2021 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues Rooke Subscriptions And Publications	0.0	
Books- Subscriptions And Publications Costs For Digital Image Or Microfilm	0.0 0.0	
Revolving Fund Advances	0.0	
Nevolving Fullu Auvances	0.0	

Agency:	Statewide and Large Automation Projects
Program:	SLI DCS - CHILDS Replacement: Guardian

Program: SLI DCS - CHILDS Replacement: Guardian		
	FY 2020 Actual	FY 2021 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
•	0.0	
Bad Debt Expense		
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
•		
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	

Agency:	Statewide and Large Automation Projects
Program:	SLI DCS - CHILDS Replacement: Guardian

		FY 2020 Actual	FY 2021 Expd. Plan
Eurnitura Nan Canital Lacces			
Furniture Non-Capital Leases	Stal December 2	0.0	
Computer Equipment Non-Cap		0.0	
Computer Equipment Non-Cap		0.0	
Telecomm Equip Non-Capital F		0.0	
Telecomm Equip Non-Capital I		0.0	
Other Equipment Non-Capital		0.0	
Weapons Non-Capital Purchas		0.0	
Other Equipment Non-Capital		0.0	
Purchased Or Licensed Softwa	•	0.0	
Internally Generated Software	/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extra	•	0.0	
Other Intangible Assets - Purc	hased, Licensed or Internall	0.0	
Noncapital Software/Web By C	Capital Lease	0.0	
Other Intangible Assets Acquir	ed by Capital Lease	0.0	
Other Long Lived Tangible Ass	sets to be Expenses	0.0	
Non-Capital Equipment Exclud	ed from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
capital outay	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt Service	Expenditure Category Total	0.0	0.0
C I All I'		0.0	0.0
Cost Allocation	Evnanditura Catanani Tatal	0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		8,500.0	4,992.8
	Expenditure Category Total	8,500.0	4,992.8
Appropriated			
	Department of Child Safety FUND (Appr	8,500.0	4,992.8
		8,500.0	4,992.8
	Fund Source Total	8,500.0	4,992.8

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Statewide and Large Automation Projects
Program: SLI ADE - Education Learning and Accountability System

		FY 2020	FY 2021	FY 2022	FY 2022
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
	-				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1,136.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,136.0	0.0	0.0	0.0
Fund	Source				
Appro	priated Funds				
AP99	75-A APF Subaccount - Department of Education Fund	1,136.0	0.0	0.0	0.0
	_	1,136.0	0.0	0.0	0.0
	Fund Source Total:	1,136.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Statewide and Large Automation	on Projects			
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI ADE - Education Learning	and Accountabilit	y System		
Fund:	AP9975-A APF Subaccount - Departme	ent of Education F	und		
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	1,136.0	0.0	0.0	0.
Appro	priated Total:	1,136.0	0.0	0.0	0.
Fund Total	:	1,136.0	0.0	0.0	0
ogram Total	For Selected Funds:	1,136.0	0.0	0.0	0

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Agency: Sta	tewide and Large Automation Projects		
Program: SL	I ADE - Education Learning and Accounta	bility System	
		FY 2020 Actual	FY 2021 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commission	Expenditure Category Total	0.0	0.0
	Experience Category Total	0.0	0.0
Employee Related Expe	nses	0.0	0.0
p.o, coc.ccapc	Expenditure Category Total	0.0	0.0
Professional and Outside			0.0
External Prof/Outside Se		0.0	
External Investment Ser		0.0	
Other External Financial		0.0	
Attorney General Legal	Services	0.0	
External Legal Services		0.0	
External Engineer/Archi		0.0	
External Engineer/Archi	tect Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency Serv	rices	0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
	Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Re		0.0	
External Telecom Consu		0.0	
Costs related to those in		0.0	
Non - Confidential Speci		0.0	
Confidential Specialist F	ees	0.0	
Outside Actuarial Costs	Outside Consisse	0.0	
Other Professional And	Outside Services Expenditure Category Total	0.0	0.0
	Expenditure Gategory Total	0.0	0.0
Travel In-State		0.0	0.0
-	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
Food	Expenditure Category Total	0.0	0.0
	Experience oategory rotal	0.0	0.0
Aid to Organizations and	d Individuals	0.0	0.0

Agency:	Statewide and Large Automation Projects
Program:	SLI ADE - Education Learning and Accountability System

Program: SLI ADE - Education Learning and Account	FY 2020 Actual	FY 2021 Expd. Plan
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Agency:	Statewide and Large Automation Projects	
Program:	SLI ADE - Education Learning and Accountability System	

Frogram. SLI ADE - Education Learning and Acco	untability System	
	FY 2020 Actual	FY 2021 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Agency:	Statewide and Large Automation Projects	
Program:	SLI ADE - Education Learning and Accountability System	

Program: SLI ADE - Education Learning and Accountability System			
	FY 2020 Actual	FY 2021 Expd. Plan	
Credit Card Fees Over Approved Limit	0.0		
Relief Bill Expenditures	0.0		
Surplus Property Distr To State Agencies	0.0		
Security Services	0.0		
Judgments - Damages	0.0		
ICA Payments to Claimants Confidential	0.0		
Jdgmnt-Confidential Restitution To Indiv	0.0		
Judgments - Non-Confidential Restitution	0.0		
Judgments - Punitive And Compensatory	0.0		
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0		
Pmts For Contracted State Inmate Labor	0.0		
Payments To State Inmates	0.0		
Bad Debt Expense	0.0		
Interview Expense	0.0		
Employee Relocations-Nontaxable	0.0		
Employee Relocations-Taxable	0.0		
Non-Confidential Invest/Legal/Law Enf	0.0		
Conf/Sensitive Invest/Legal/Undercover	0.0		
Fingerprinting, Background Checks, Etc.	0.0		
Other Miscellaneous Operating Expenditure Category Total	0.0	0.0	
Current Year Expenditures		0.0	
Capital Equipment Budget And Approp	0.0		
Vehicles Capital Purchase	0.0		
Vehicles Capital Leases	0.0		
Furniture Capital Purchase	0.0		
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0		
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0		
Furniture Capital Leases	0.0		
Computer Equipment Capital Purchase	0.0		
Computer Equipment Capital Lease	0.0		
Telecommunication Equip-Capital Purchase	0.0		
Telecommunication Equip-Capital Lease	0.0		
Other Equipment Capital Purchase	0.0		
Other Equipment Capital Leases	0.0		
Purchased Or Licensed Software-Website	0.0		
Internally Generated Software-Website	0.0		
Development in Progress	0.0		
Right-Of-Way/Easement/Extraction Rights	0.0		
Oth Int Assets purchased, licensed or internally generate	0.0		
Other intangible assets acquired by capital lease	0.0		
. , , .	0.0		
Other Capital Asset Purchases			
Leasehold Improvement-Capital Purchase	0.0		
Other Capital Asset Leases	0.0		
Non-Capital Equip Budget And Approp	0.0		
Vehicles Non-Capital Purchase	0.0		
Vehicles Non-Capital Leases	0.0		
Furniture Non-Capital Purchase	0.0		
Works Of Art And Hist Trops Non Capital	0.0		

Works Of Art And Hist Treas-Non Capital

0.0

Agency:	Statewide and Large Automation Projects	
Program:	SLI ADE - Education Learning and Accountability System	

		FY 2020 Actual	FY 2021 Expd. Plan
Furniture Non-Capital Leas	ses	0.0	
Computer Equipment Non-		0.0	
Computer Equipment Non-		0.0	
Telecomm Equip Non-Cap		0.0	
Telecomm Equip Non-Cap		0.0	
Other Equipment Non-Cap		0.0	
Weapons Non-Capital Puro		0.0	
Other Equipment Non-Cap		0.0	
Purchased Or Licensed So		0.0	
Internally Generated Softv	vare/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/E	extraction Exp	0.0	
Other Intangible Assets - I	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web	By Capital Lease	0.0	
Other Intangible Assets Ac	equired by Capital Lease	0.0	
Other Long Lived Tangible	Assets to be Expenses	0.0	
Non-Capital Equipment Ex	cluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
,	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		1,136.0	0.0
	Expenditure Category Total	1,136.0	0.0
Appropriated			
	t - Department of Education Fund (Approp	1,136.0	0.0
		1,136.0	0.0

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total Personal		FTE's not eligible for
FTE Services		Health, Dental & Life
0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Statewide and Large Automation Projects

Program: SLI DPS - ACJIS Upgrade

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		FY 2020	FY 2021	FY 2022	FY 2022
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1,200.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,200.0	0.0	0.0	0.0
Fund	Source				
Appro	priated Funds				
AP99	64-A APF Subaccount - Department of Public Safety Fu	1,200.0	0.0	0.0	0.0
	_	1,200.0	0.0	0.0	0.0
	Fund Source Total:	1,200.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Statewide and Large Automatic	on Projects			
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
rogram:	SLI DPS - ACJIS Upgrade				
Fund:	AP9964-A APF Subaccount - Departme	ent of Public Safet	y Fund		
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	1,200.0	0.0	0.0	0.
Appro	priated Total:	1,200.0	0.0	0.0	0
Fund Total:		1,200.0	0.0	0.0	0
rogram Total For Selected Funds:		1,200.0	0.0	0.0	0

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Dungungung	e and Large Automation Projects		
Program: SLI DPS	- ACJIS Upgrade		
		FY 2020 Actual	FY 2021 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Related Expenses		0.0	0.0
	Expenditure Category Total	0.0	0.0
Professional and Outside Servi	ires		0.0
External Prof/Outside Serv Bu		0.0	0.0
External Investment Services		0.0	
Other External Financial Service	res	0.0	
Attorney General Legal Service		0.0	
External Legal Services		0.0	
External Engineer/Architect Co	ost - Exp	0.0	
External Engineer/Architect Co		0.0	
Other Design	out out	0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Service	es Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportab		0.0	
External Telecom Consulting S		0.0	
Costs related to those in custo		0.0	
Non - Confidential Specialist F		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsid	e Services	0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
Travel III State	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and Indiv	viduals	0.0	0.0
=	Expenditure Category Total	0.0	0.0

Agency:	Statewide and Large Automation Projects	
Program:	SLI DPS - ACJIS Upgrade	

Program. SLI DPS - ACJIS Opgrade		
	FY 2020 Actual	FY 2021 Expd. Plar
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Agency: Statewide and Large Automation Projects

Program: SLI DPS - ACJIS Upgrade

	FY 2020 Actual	FY 2021 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Agency:	Statewide and Large Automation Projects
Program:	SLI DPS - ACJIS Upgrade

Program: SLI DPS - ACJIS Upgrade		
	FY 2020 Actual	FY 2021 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
•	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf		
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
•	0.0	0.0
Capital Equipment Budget And Approp Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
	0.0	
Furniture Capital Purchase		
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
·		

Agency:	Statewide and Large Automation Projects	
Program:	SLI DPS - ACJIS Upgrade	

		FY 2020	FY 2021
		Actual	Expd. Plan
Furniture Non-Capital Lea	ses	0.0	
Computer Equipment Non	-Capital Purchase	0.0	
Computer Equipment Non	-Capital Lease	0.0	
Telecomm Equip Non-Cap	ital Purchase	0.0	
Telecomm Equip Non-Cap	ital Leases	0.0	
Other Equipment Non-Cap	pital Purchase	0.0	
Weapons Non-Capital Pur	chase	0.0	
Other Equipment Non-Cap	pital Lease	0.0	
Purchased Or Licensed So	ftware/Website	0.0	
Internally Generated Softs	ware/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/E	Extraction Exp	0.0	
Other Intangible Assets -	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web	•	0.0	
Other Intangible Assets A		0.0	
Other Long Lived Tangible Assets to be Expenses		0.0	
	cluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0	0.0
	Experience oategory rotal	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
cost / mocation	Expenditure Category Total	0.0	0.0
Transfers		1,200.0	0.0
	Expenditure Category Total	1,200.0	0.0
Appropriated			
AP9964-A APF Subaccour	nt - Department of Public Safety Fund (Appr	1,200.0	0.0
		1,200.0	0.0
	Fund Source Total	1,200.0	0.0

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Statewide and Large Automation Projects

Program: SLI MEA - Cloud Migration

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	FY 2020 Actual	FY 2021	FY 2022	FY 2022
	A -41			1 1 2022
Expenditure Categories		Expd. Plan	Fund. Issue	Total Request
	0.0	0.0	0.0	0.0
enses	0.0	0.0	0.0	0.0
de Services	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
nd Individuals	0.0	0.0	0.0	0.0
nses	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
_	300.0	0.0	0.0	0.0
nditure Categories Total:	300.0	0.0	0.0	0.0
Board of Medical Examiners Fu	300.0	0.0	0.0	0.0
	300.0	0.0	0.0	0.0
Source Total:	300.0	0.0	0.0	0.0
	enses de Services Ind Individuals Inses Inditure Categories Total: Board of Medical Examiners Fu Source Total:	Services	Description Description Description	O.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Statewide and Large Automatic	on Projects			
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI MEA - Cloud Migration				
Fund:	AP9976-A APF Subaccount - Board of	Medical Examiner	s Fund		
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	300.0	0.0	0.0	0.0
Appro	priated Total:	300.0	0.0	0.0	0.0
Fund Total	:	300.0	0.0	0.0	0.0
Program Total	For Selected Funds:	300.0	0.0	0.0	0.0

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Agency:	Statewide	e and Large Automation Projects		
Program:	SLI MEA	- Cloud Migration		
			FY 2020 Actual	FY 2021 Expd. Plan
FTE			0.0	0.0
		Expenditure Category Total	0.0	0.0
Personal Services			0.0	0.0
Boards and Comm	nissions		0.0	0.0
		Expenditure Category Total	0.0	0.0
5 I BIII			0.0	0.0
Employee Related	Expenses	Even and iture Catamany Total	0.0	0.0
		Expenditure Category Total	0.0	0.0
Professional and (Outside Servi	res		0.0
External Prof/Outs			0.0	0.0
External Investme		зу листрри	0.0	
Other External Fir		ens.	0.0	
Attorney General			0.0	
External Legal Ser	_	. 5	0.0	
External Engineer		set - Evn	0.0	
External Engineer	/AICHILECT CO	ost- Cap	0.0	
Other Design	Car-:!-		0.0	
Temporary Agenc	y services		0.0	
Hospital Services			0.0	
Other Medical Ser	vices		0.0	
Institutional Care			0.0	
Education And Tra	aining		0.0	
Vendor Travel			0.0	
		s Excluded from Cost Alloca	0.0	
Vendor Travel - N			0.0	
External Telecom			0.0	
Costs related to the	nose in custo	dy of the State	0.0	
Non - Confidentia	Specialist Fo	ees	0.0	
Confidential Speci	alist Fees		0.0	
Outside Actuarial			0.0	
Other Professiona		e Services	0.0	
		Expenditure Category Total	0.0	0.0
Travel In-State			0.0	0.0
		Expenditure Category Total	0.0	0.0
Travel Out of Stat	'Δ		0.0	0.0
maver Out Or Stat	·C	Expenditure Category Total	0.0	0.0
		Expenditure outegory rotal	0.0	0.0
Food			0.0	0.0
		Expenditure Category Total	0.0	0.0
Aid to Organizatio	ns and Indiv		0.0	0.0
		Expenditure Category Total	0.0	0.0

Agency: Statewide and Large Automation Projects	
Program:	SLI MEA - Cloud Migration

Program. SLI MEA - Cloud Migration		
	FY 2020 Actual	FY 2021 Expd. Plan
Other Operating Expenses	 -	0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Agency: Statewide and Large Automation Projects

Program: SLI MEA - Cloud Migration

	FY 2020 Actual	FY 2021 Expd. Plan
Other Internal Services	0.0	-
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards Entertainment And Promotional Items	0.0	
Entertainment And Promotional Items	0.0	
Dues Pooks Subscriptions And Publications	0.0	
Books- Subscriptions And Publications Cocts For Digital Image Or Microfilm	0.0	
Costs For Digital Image Or Microfilm Revolving Fund Advances	0.0 0.0	
Nevolving I unu Auvances	0.0	

Agency: Statewide and Large Automation Projects	
Program:	SLI MEA - Cloud Migration

Program: SLI MEA - Cloud Migration		
	FY 2020 Actual	FY 2021 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
•	0.0	
Bad Debt Expense		
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Intangible assets acquired by Capital lease Other Capital Asset Purchases	0.0	
	0.0	
Leasehold Improvement-Capital Purchase		
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	

Agency:	Statewide and Large Automation Projects	
Program:	SLI MEA - Cloud Migration	

		FY 2020 Actual	FY 2021 Expd. Plan
5 " N O " H			Expui i iuii
Furniture Non-Capital Lea		0.0	
Computer Equipment No		0.0	
Computer Equipment No		0.0	
Telecomm Equip Non-Ca		0.0	
Telecomm Equip Non-Ca		0.0	
Other Equipment Non-Ca		0.0	
Weapons Non-Capital Pu		0.0	
Other Equipment Non-Ca		0.0	
Purchased Or Licensed S	oftware/Website	0.0	
Internally Generated Soft	tware/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/	Extraction Exp	0.0	
Other Intangible Assets -	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web	By Capital Lease	0.0	
Other Intangible Assets A	Acquired by Capital Lease	0.0	
Other Long Lived Tangib	le Assets to be Expenses	0.0	
Non-Capital Equipment E	excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Capital Oatlay	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		300.0	0.0
Transiers	Expenditure Category Total	300.0	0.0
Annronriated		200.0	0.0
Appropriated AP9976-A APF Subaccou	ınt - Board of Medical Examiners Fund (Appr	300.0	0.0
		300.0	0.0
	Fund Source Total	300.0	0.0

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total Personal		FTE's not eligible for	
FTE Services		Health, Dental & Life	
0.0	0.0	0.0	

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Statewide and Large Automation Projects
Program: SLI DOA - Business One-Stop Web Portal

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		FY 2020	FY 2021	FY 2022	FY 2022
Exper	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Reques
	_				
000	Personal Services	19.2	0.0	0.0	0.0
5100	Employee Related Expenses	7.5	0.0	0.0	0.0
200	Professional and Outside Services	625.0	0.0	0.0	0.0
500	Travel In-State	0.0	0.0	0.0	0.0
600	Travel Out of State	0.0	0.0	0.0	0.0
700	Food	0.0	0.0	0.0	0.0
800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
000	Other Operating Expenses	0.0	0.0	0.0	0.0
3000	Equipment	0.0	0.0	0.0	0.0
3100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0000	Cost Allocation	0.0	0.0	0.0	0.0
100	Transfers	348.3	0.0	0.0	0.0
	Expenditure Categories Total:	1,000.0	0.0	0.0	0.0
Fund	Source				
Approp	priated Funds				
AP25	66-A APF Subaccount - Department of Administration F	1,000.0	0.0	0.0	0.0
	_	1,000.0	0.0	0.0	0.0
	Fund Source Total:	1,000.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Statewide and Large Automation Projects							
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques			
Program: SLI DOA - Business One-Stop Web Portal Fund: AP2566-A APF Subaccount - Department of Administration Fund								
							Appropr	iated
6000	Personal Services	19.2	0.0	0.0	0.0			
6100	Employee Related Expenses	7.5	0.0	0.0	0.			
6200	Professional and Outside Services	625.0	0.0	0.0	0.			
6500	Travel In-State	0.0	0.0	0.0	0.			
6600	Travel Out of State	0.0	0.0	0.0	0.			
6700	Food	0.0	0.0	0.0	0.			
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.			
7000	Other Operating Expenses	0.0	0.0	0.0	0.			
8000	Equipment	0.0	0.0	0.0	0.			
8100	Capital Outlay	0.0	0.0	0.0	0.			
8600	Debt Service	0.0	0.0	0.0	0.			
9000	Cost Allocation	0.0	0.0	0.0	0.			
9100	Transfers	348.3	0.0	0.0	0.			
Appropriated Total:		1,000.0	0.0	0.0	0.			
Fund Total:		1,000.0	0.0	0.0	0.			
ogram Total For Selected Funds:		1,000.0	0.0	0.0	0			

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Agency: Statewide and Large Automation Projects		
Program: SLI DOA - Business One-Stop Web Portal		
	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	19.2	0.0
Boards and Commissions Expenditure Category Total	0.0 19.2	0.0
Appropriated	19.2	0.0
AP2566-A APF Subaccount - Department of Administration Fund ((Ap 19.2	0.0
	19.2	0.0
Fund Source Total	19.2	0.0
Employee Related Expenses	7.5	0.0
Expenditure Category Total	7.5	0.0
Appropriated		
AP2566-A APF Subaccount - Department of Administration Fund ((Ap7.5	0.0
	7.5	0.0
Fund Source Total	7.5	0.0
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services		
Attorney General Legal Services		
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap		
Other Design		
Temporary Agency Services		
Hospital Services		
Other Medical Services		
Institutional Care		
Education And Training		
Vendor Travel		
Professional & Outside Services Excluded from Cost Alloca		
Vendor Travel - Non Reportable		
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees		
Outside Actuarial Costs	0.0 0.0	
Other Professional And Outside Services	625.0	
Expenditure Category Total	625.0	0.0
Appropriated		
AP2566-A APF Subaccount - Department of Administration Fund ((Ap 625.0	0.0
	625.0	0.0
Fund Source Total	625.0	0.0
Travel In-State	0.0	0.0

Agency:	Statewide and Large Automation Projects		
Program:	SLI DOA - Business One-Stop Web Portal		
		FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category Total	0.0	0.0
Travel Out of Sta		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
1 00u	Expenditure Category Total	0.0	0.0
Aid to Organizati	ons and Individuals	0.0	0.0
Ald to Organizati	Expenditure Category Total	0.0	0.0
Other Operating	Expenses		0.0
	Expenditures Budg Approp	0.0	
	Expenditures Excluded from Cost Allocati	0.0	
	it Charges To State Agency	0.0	
	nt Deductible - Indemnity	0.0	
Risk Managemer	nt Deductible - Legal	0.0	
Risk Managemer	nt Deductible - Medical	0.0	
	nt Deductible - Other	0.0	
Gen Liab- Non Pl	hysical-Taxable- Self Ins	0.0	
Gross Proceeds I	Payments To Attorneys	0.0	
	Non-Taxable- Self Ins	0.0	
	ice - Self-Insured	0.0	
	lity - Self Insured	0.0	
General Property	Damage - Self- Insured	0.0	
Automobile Phys	ical Damage-Self Insured	0.0	
Liability Insurance	e Premiums	0.0	
Property Insuran	ce Premiums	0.0	
Workers Comper	nsation Benefit Payments	0.0	
Self Insurance -	Administrative Fees	0.0	
Self Insurance -	Premiums	0.0	
Self Insurance -	Claim Payments	0.0	
	Pharmacy Claims	0.0	
Premium Tax On	Altcs	0.0	
Other Insurance	-Related Charges	0.0	
Internal Service	Data Processing	0.0	
Internal Service	Data Proc- Pc/Lan	0.0	
External Progran	nming-Mainframe/Legacy	0.0	
	nming- Pc/Lan/Serv/Web	0.0	
External Data En		0.0	
	ta Proc-Mainframe/Legacy	0.0	
Othr External Da	ta Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Dev	velopment & Usage	0.0	
Internal Service	Telecommunications	0.0	
External Telecon	n Long Distance-In-State	0.0	
External Telecon	Long Distance-Out-State	0.0	
Other External T	elecommunication Service	0.0	
Electricity		0.0	
Sanitation Waste	Disposal	0.0	

Agency:	Statewide and Large Automation Projects
Program:	SLI DOA - Business One-Stop Web Portal

1 Togram: OLI BOA - Business One-Otop Web 1 Ortal		
	FY 2020 Actual	FY 2021 Expd. Plan
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	

Agency:	Statewide and Large Automation Projects
Program:	SLI DOA - Business One-Stop Web Portal

	FY 2020 Actual	FY 2021 Expd. Plan
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
	0.0	
Books- Subscriptions And Publications		
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
·		
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	

Agency:	Statewide and Large Automation Projects
Program:	SLI DOA - Business One-Stop Web Portal

		FY 2020 Actual	FY 2021 Expd. Plan
Internally Generated Softwa	re-Website	0.0	
Development in Progress		0.0	
Right-Of-Way/Easement/Ext	traction Rights	0.0	
	licensed or internally generate	0.0	
Other intangible assets acqu		0.0	
Other Capital Asset Purchas		0.0	
Leasehold Improvement-Cap		0.0	
Other Capital Asset Leases		0.0	
Non-Capital Equip Budget A	nd Approp	0.0	
Vehicles Non-Capital Purcha		0.0	
Vehicles Non-Capital Leases		0.0	
Furniture Non-Capital Purch		0.0	
Works Of Art And Hist Treas		0.0	
Furniture Non-Capital Lease		0.0	
•		0.0	
Computer Equipment Non-C			
Computer Equipment Non-C		0.0	
Telecomm Equip Non-Capita		0.0	
Telecomm Equip Non-Capita		0.0	
Other Equipment Non-Capit		0.0	
Weapons Non-Capital Purch		0.0	
Other Equipment Non-Capit		0.0	
Purchased Or Licensed Soft		0.0	
Internally Generated Softwa	re/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Ext	traction Exp	0.0	
Other Intangible Assets - Pu	rchased, Licensed or Internall	0.0	
Noncapital Software/Web By	y Capital Lease	0.0	
Other Intangible Assets Acq	uired by Capital Lease	0.0	
Other Long Lived Tangible A	Assets to be Expenses	0.0	
Non-Capital Equipment Excl	uded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		348.3	0.0
and did	Expenditure Category Total	348.3	0.0
appropriated	-p		
	Donartment of Administration Fund (A-	2/10 2	0.0
AFZ300-A APF SUDACCOUNT	- Department of Administration Fund (Ap	348.3	0.0
		348.3	0.0
	Fund Source Total	348.3	0.0
Employee Retirement Cove	rage	_	

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Agency:	Statewide and Large Automation Projects
Program:	SLI DOA - Business One-Stop Web Portal

FY 2020 FY 2021 Actual Expd. Plan

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7		Personal		
Retirement System	FTE	Services	Fund#	
Arizona State Retirement System	0.0	0.0	AP2566-A	

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Statewide and Large Automation Projects Agency: Program: **SLI AHA - Weights and Measures IT Assessment**

Frogram. Sci ATA - Weights and measures IT Assessment					
		FY 2020	FY 2021	FY 2022	FY 2022
Expenditure Categories		Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	150.0	0.0	0.0	0.0
	Expenditure Categories Total:	150.0	0.0	0.0	0.0
Fund	Source				
Appro	oriated Funds				
AP99	74-A APF Subaccount - Department of Agriculture Fund	150.0	0.0	0.0	0.0
		150.0	0.0	0.0	0.0
	Fund Source Total:	150.0	0.0	0.0	0.0

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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Statewide and Large Automatic	on Projects			
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI AHA - Weights and Measur	es IT Assessment			
Fund:	AP9974-A APF Subaccount - Departme	ent of Agriculture	Fund		
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	150.0	0.0	0.0	0.0
Appro	priated Total:	150.0	0.0	0.0	0.
Fund Total	:	150.0	0.0	0.0	0.
rogram Total	For Selected Funds:	150.0	0.0	0.0	0.

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FTE Personal Services	- Weights and Measures IT Assessi	FY 2020 Actual	FY 2021
Personal Services			FY 2021
Personal Services			Expd. Plan
Personal Services		0.0	0.0
	Expenditure Category Total	0.0	0.0
Decode and Commissions		0.0	0.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Related Expenses		0.0	0.0
Employee Related Expenses	Expenditure Category Total	0.0	0.0
Duefacional and Outside Couri			0.0
Professional and Outside Servi External Prof/Outside Serv Bud		0.0	0.0
External Investment Services		0.0	
Other External Financial Service	ces	0.0	
Attorney General Legal Service	es	0.0	
External Legal Services		0.0	
External Engineer/Architect Co	ost - Exp	0.0	
External Engineer/Architect Co		0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
		0.0	
Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable		0.0	
		0.0	
External Telecom Consulting Services Costs related to those in custody of the State		0.0	
Non - Confidential Specialist Fe	-	0.0	
Confidential Specialist Fees	ccs	0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside	a Sarvicas	0.0	
Other Professional And Odeside	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
Havel III-State	Expenditure Category Total	0.0 0.0	0.0
Travel Out of State	Francis dittore October 7.11	0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and Indiv	riduals	0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency:	Statewide and Large Automation Projects	
Program:	SLI AHA - Weights and Measures IT Assessment	

Program. SLI ARA - Weights and Measures II A	FY 2020	FY 2021
	Actual	Expd. Plan
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Other External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0 0.0	
Electricity Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
-	0.0	

Agency: Statewide and Large Automation Projects

Program: SLI AHA - Weights and Measures IT Assessment

Trogram: OLI AIIA - Weights and Measures IT Assess	illetit.	
	FY 2020 Actual	FY 2021 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography Postage And Delivery	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services Translation and Sign Language Services	0.0 0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
	0.0	
Awards Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Neverting Fully Advances	0.0	

Agency:	Statewide and Large Automation Projects	
Program:	SLI AHA - Weights and Measures IT Assessment	

rogram: SLI AHA - Weights and Measures IT Assessment			
	FY 2020 Actual	FY 2021 Expd. Plan	
Credit Card Fees Over Approved Limit	0.0	-	
Relief Bill Expenditures	0.0		
Surplus Property Distr To State Agencies	0.0		
Security Services	0.0		
Judgments - Damages	0.0		
ICA Payments to Claimants Confidential	0.0		
Jdgmnt-Confidential Restitution To Indiv	0.0		
Judgments - Non-Confidential Restitution	0.0		
Judgments - Punitive And Compensatory	0.0		
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0		
Pmts For Contracted State Inmate Labor	0.0		
Payments To State Inmates	0.0		
Bad Debt Expense	0.0		
Interview Expense	0.0		
Employee Relocations-Nontaxable	0.0		
Employee Relocations-Taxable	0.0		
Non-Confidential Invest/Legal/Law Enf	0.0		
Conf/Sensitive Invest/Legal/Undercover	0.0		
Fingerprinting, Background Checks, Etc.	0.0		
Other Miscellaneous Operating Expenditure Category Total	0.0	0.0	
Current Year Expenditures		0.0	
Capital Equipment Budget And Approp	0.0		
Vehicles Capital Purchase	0.0		
Vehicles Capital Leases	0.0		
Furniture Capital Purchase	0.0		
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0		
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0		
Furniture Capital Leases	0.0		
Computer Equipment Capital Purchase	0.0		
Computer Equipment Capital Lease	0.0		
Telecommunication Equip-Capital Purchase	0.0		
Telecommunication Equip-Capital Lease	0.0		
Other Equipment Capital Purchase	0.0		
Other Equipment Capital Leases	0.0		
Purchased Or Licensed Software-Website	0.0		
Internally Generated Software-Website	0.0		
Development in Progress	0.0		
Right-Of-Way/Easement/Extraction Rights	0.0		
Oth Int Assets purchased, licensed or internally generate	0.0		
Other intangible assets acquired by capital lease	0.0		
Other Capital Asset Purchases	0.0		
Leasehold Improvement-Capital Purchase	0.0		
Other Capital Asset Leases	0.0		
Non-Capital Equip Budget And Approp	0.0		
Vehicles Non-Capital Purchase	0.0		
Vehicles Non-Capital Leases	0.0		
Furniture Non-Capital Purchase	0.0		
Works Of Art And Hist Treas-Non Capital	0.0		

Agency:	Statewide and Large Automation Projects
Program: SLI AHA - Weights and Measures IT Assessment	

		FY 2020 Actual	FY 2021 Expd. Plan
Furniture Non-Capital Leases		0.0	
Computer Equipment Non-Capital Purchase		0.0	
Computer Equipment No	n-Capital Lease	0.0	
Telecomm Equip Non-Ca	pital Purchase	0.0	
Telecomm Equip Non-Ca	pital Leases	0.0	
Other Equipment Non-Ca	apital Purchase	0.0	
Weapons Non-Capital Pu	ırchase	0.0	
Other Equipment Non-Ca	apital Lease	0.0	
Purchased Or Licensed S	Software/Website	0.0	
Internally Generated Sof	tware/Website	0.0	
LICENSES AND PERMITS	5	0.0	
Right-Of-Way/Easement,	/Extraction Exp	0.0	
Other Intangible Assets -	- Purchased, Licensed or Internall	0.0	
Noncapital Software/Wel	b By Capital Lease	0.0	
Other Intangible Assets	Acquired by Capital Lease	0.0	
Other Long Lived Tangib	le Assets to be Expenses	0.0	
Non-Capital Equipment E	Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
COSt Allocation	Expenditure Category Total	0.0	0.0
Transfers		150.0	0.0
Transiers	Expenditure Category Total	150.0	0.0
Appropriated			
	unt - Department of Agriculture Fund (Appro	150.0	0.0
		150.0	0.0
	Fund Source Total	150.0	0.0

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
0.0	0.0	0.0