

FY21 Budget Performance Review

Office of Management and Enterprise Services

Lead Administrator: Steven Harpe, Director

Lead Financial Officer: Lia Tepker-McHughes, CFO

Agency Mission

Provide excellent service, expert guidance, and continuous improvement in support of our partners' missions and goals.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

Administrative Services

1 General Administrative

-Legal

-Public Affairs

2 OMES Finance

-Provides internal financial and budgeting management for OMES

-Administers the financial functions of the Emergency and Transportation Revolving fund in accordance with the Oklahoma Cooperative Circuit Engineering Districts Board.

Budget and Policy

1 Budget and Policy

-Prepares the Governor's budget and assists in drafting supporting legislation for the Governor's proposals;

-Makes recommendations based on the division's research and analysis on the effectiveness of state management and fiscal systems, focusing on areas where state programs can be operated more efficiently, lowering the cost and size of state government;

-Manages the state's budget system making appropriate allotments and transfers as authorized by law.

2 Gaming Compliance

-Carries out the state's oversight responsibilities under the Tribal Gaming Compact

3 Performance

-Works with other divisions, agencies and entities to develop and implement performance management systems.

-Manages and collects data to support performance-informed budgeting and align state budget and expenditures to the performance of statewide programs.

-Collect and report all performance metrics for OMES; maintain strategic plan metrics and Glossary of OMES Core Functions.

-Manages varied strategic business projects for the agency to increase efficiency and streamline internal processes.

-Provide strategic planning shared services for agencies, as requested.

4 Audit and Internal Investigations

-Maintains the state central accounting system in compliance with budgetary and financial laws and regulations.

-Manages the audit department responsible for reviewing and auditing procurement functions of state government, ensuring compliance with the State Purchasing Act, policies, rules, and procedures.

Central Accounting and Reporting (CAR)

-Establishes the policies and procedures for state financial transactions and for executing those transactions in accordance with the various state statutes, federal regulations, and governmental accounting and reporting standards;

-Production of the State's Comprehensive Annual Financial Report;

-Production of the Statewide Cost Allocation Plan;

-Statewide payroll tax reporting;

-Facilitates federal taxpayer offset issues;

-Administers Treasury - State Agreement;

-Submits the State's Single Audit Report; and

-Manages the State's general ledger.

2 Agency Business Services

-Provides shared financial services to state agencies

3 Transaction Processing

-monitors and processes all expenditure transactions that go through the PeopleSoft system such as the payment of employee payroll, travel and supplier/vendor vouchers.

4 Vendor Registration

-manages vendor files, online vendor registration, customer service, support of IRS compliance and state agency direct deposit payment information for state entities.

Capital Assets Management (CAM)

1 Real Estate and Leasing Services (REALS)

-Plan, program and deliver construction and real estate services to support the current and long range facility needs of state agencies;

-Maintain and operate state-owned facilities;

-Responsible for assigning all space in facilities used by the State, authorizing the amount of space to be acquired by agencies, and executing all leasing contracts on behalf of the agencies.

2Central Printing & Interagency Mail

-Provide professional printing, mailing and distribution services to agency and governmental entities of the State.

3Fleet Management

-Provide motor vehicle services to state agencies including policy oversight, leasing, maintenance management, reporting, and educating, training and promoting alternative fuel usage in both the public and private sectors.

4Risk Management

-Protects the assets of the State and political subdivisions through effective programs in risk management including self-insurance and third-party insurance programs for property and liability.

5State & Federal Surplus

-Obtains and manages federal surplus property;
-Obtains and manages state surplus property.

6Office of Facilities Management

-Operations, grounds, maintenance and upkeep; and administrative functions and project management for projects performed by the Office of Facilities Management.

7Planning

-Manages the Maintenance of State Buildings Revolving Fund, creates an overall picture of the state's long-term capital needs.
-Advises the Capitol-Medical Center Improvement and Zoning Commission and provides administrative services to other organizations.

8Construction and Properties

-Contracts and administers construction, maintenance and related consultant contracts; maintains the state-registered consultant list.
-Executes contracts and manages approved capital improvement projects for state entities.

9State Facilities Strategy and Operations

-Assist agencies in their building operations, building assessments and long-term strategies.
-In coordination with other divisions and departments of OMES, this unit is also responsible for the oversight of tenant relocations.

Central Purchasing (CP)

-Establish policies for statewide procurement,
-Uphold the Central Purchasing act;
-Obtain and maintain vendor relationships.

2Administer State Use program

-mandated purchasing program that facilitates contracts between the State of Oklahoma and statutorily qualified organizations.

3Statewide Procurement

-identifies statewide contract opportunities for goods and services including information technology; creates and manages statewide contracts for agencies' and affiliates' use works closely with suppliers, agencies and affiliates to promote the use of those contracts, and tracks usage and administration fee payments.
-coordinates closely with OMES IS for required technical specifications and assists agencies in procuring technology.

4Agency-Specific Procurment

-assists agencies with purchases that are not on statewide contracts in compliance with the Central Purchasing Act, determines the procurement avenue through which items are purchased and manages the Performance Information Procurement System (PIPS), sole source contracts, and solicitations including Request for Proposal (RFP), Request for Quote (RFQ) or an Invitation to Bid (ITB).

5Administration and CPO training

-responsible for conducting training and certification for Certified Procurement Officers (CPOs).
-focuses on the reporting and other programs that address compliance for Central Purchasing as a whole.

Human Capital Management (HCM)

-Provides HR services within OMES, Governor's Office and Lt. Governor's Office

2Talent Management and Benefits

-Provides HR support and guidance for all executive level agencies
-Analyzes compensation data for annual reports, administers the statewide recruitment system and employee selection procedures, and processes personnel transactions
-Job classification and compensation policies and programs
-Develops and validates a variety of employee selection procedures, including written tests, rating of training and experience and performance test, as well as provides the human resources Performance Management Process for Oklahoma State Government
-Oversees the state employee benefit administration (health, dental, disability, life, flexible spending accounts and health savings accounts) for the employees and maintains the benefits administration system.

3Workforce Planning

-Provides statewide employee lifecycle survey administration, workforce data analytics and strategic services so that agencies achieve their missions and are not surprised by costly workforce issues.
-Guides state agencies in aligning their talent, processes, and resources in order to meet their objectives.

4Learning and Development

-Assesses the supervisory and managerial training needs of state employees and administers development opportunities to support an supplement existing agency learning efforts.
-Administers Leadership programs, including Certified Public Manager, Certified Personnel Professional, Certified Procurement Officer, Executive Development Seminar for State Officials and the State Certified Facilitator Program.

5Policy and Legislative Services

-Provides legislative perspective to agency staff, elected officials, constituents, and other stakeholders.
-Supports the agency through legislation and Projects and Research.

Employees Group Insurance Department (EGID)

1Health Choice Administration

-Administers self-funded health, dental, life, and disability plans for current and former state, education, and local government employees;

2Outside Plans

2018-19

-Contract with outside health plans to offer choice for health, dental and vision insurance.

**additional information in 2018-19 Performance Report*

Information Services (IS)
<p><i>1Shared Information Technology</i> -Provide comprehensive information technology to appropriated agencies, boards and commissions within the executive branch -Provide comprehensive information technology to voluntary non-executive branch agencies, as well as outside affiliates</p> <p><i>2Information Security Team</i> -Responsible for protecting mission-critical networks and the state's digital assets through technology, services and security best practices</p> <p><i>3Public Safety and Defense IT Service Team</i> -performs the baseline and escalated IT support functions for public safety agencies and oversees the Criminal Justice Information Systems Center for Excellence (CJIS CFE) program which facilitates the unification of IT for all law enforcement agencies.</p> <p><i>4Application Services Team</i> -dedicated to supporting existing statewide and agency-specific technology applications and developing new statewide and agency-specific technology applications, including: conventional applications, web and mobile applications, enterprise applications and public safety applications as well as performing the functions of systems analysis and creating and enhancing user interfaces and experience.</p> <p><i>5External Relations and Service Quality Team</i> -supports Central Purchasing on IT-related procurement, assists customers with technology procurement, and establishes beneficial partnerships with external entities. -This team is also charged with establishing, maintaining and continually improving a quality of service program.</p> <p><i>6Technology Services</i> -supports the state with IT Infrastructure, a server team and Information Technology Operations Command Center, -as well as supports state agencies that have been through IT Unification, with customer services including service requests, projects, system enhancements and more.</p> <p><i>7Enterprise Programs Service Team</i> -responsible for resources and methodology for agency services such as IT governance, project management, business analysis, standards library creation and maintenance, and maintaining data center facilities.</p> <p><i>8Data Driven Service Team</i> -provides data management services for OMES and state agencies.</p> <p><i>9SPARK (Strategy, Planning, Architecture, Research and Knowledge) Service Team</i> -focuses on strategic planning, enterprise architecture methodology and implementation, and research and knowledge to create a forward-looking, cohesive plan for the state.</p> <p><i>10Client Experience Service Team</i> -Responsible for assuring overall client satisfaction by serving customers' needs each day. -oversees PC (personal computer) support; the service desk and customer relationship management, which includes technical account managers and the customer care team.</p> <p><i>11State Health Information Exchange (HIE) Director</i> -creating and supporting a statewide interoperable health information exchange system and collaborating with health agencies to find shared services solutions for health systems.</p> <p><i>12Mission Support Service Team</i> -service delivery, account management, catalog management, service costing/rating and new products/services deployment. -coordinating and structuring engagements for new and established vendors through the Strategic Alliance Management process by determining appropriate stakeholders.</p>

County Emergency
<p>69 O.S. (2003) 687.3 designates OMES to administer the Emergency and Transportation Revolving Fund for any qualified county or counties for the purpose of funding emergency or transportation projects of a county.</p>

FY'20 Budgeted Department Funding By Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1	Administration	5,896,205		1,991,001			\$7,887,206
2	Budget and Policy	1,832,936	142,552	854,542			\$2,830,030
3	Central Accounting and Reporting (CAR)	5,016,522		1,377,372			\$6,393,894
4	Capital Assets Management (CAM)	22,606,630		71,386,773		626,780	\$94,620,183
5	Central Purchasing (CP)	-		4,909,623			\$4,909,623
6	Human Capital Management (HCM)	4,084,543		3,736,304			\$7,820,847
7	Employees Group Insurance Division (EGID)	-		50,931,478			\$50,931,478
8	Information Services (IS)	31,779,416	491,884	147,742,285			\$180,013,585
9	Debt Service	21,316,113					\$21,316,113
10	County Emergency (Pass-through)				7,500,000		\$7,500,000
11	Digital Transformation	15,000,000					\$15,000,000
12	Native American Cultural & Educational Authority (NACEA) (Pass-through)	5,548,080					\$5,548,080
		\$113,080,445	\$634,436	\$282,929,378	\$7,500,000	\$626,780	\$404,771,039

*Other funds include the Real Estate Leasing Escrow agency special account (710) where funds are held until final disbursement is made on the sale of property.
 \$3,589,753 of the appropriations is transferred to Building & Facilities Revolving Fund (245)
 \$6,100,000 of the appropriations is transferred to Maintenance of State Buildings Revolving Fund (283) - LRCPC fund
 Note: The County Emergency fund is dedicated to counties for loans, and is not part of OMES's operational budget.

FY'19 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
Carryover	\$0	\$0	\$0	\$0	\$0	\$0
	\$0					\$0

1. Please describe source of Local funding not included in other categories:
2. Please describe source(s) and % of total of "Other" funding if applicable:
Note: Amount of appropriations carryover currently unknown - will be minimal.

What changes did the agency make between FY'19 and FY'20?	
1.) Are there any services no longer provided because of budget cuts?	The agency did not receive a budget cut in FY20.
2.) What services are provided at a higher cost to the user?	Agency Business Services (ABS) financial shared services provided through Central Accounting and Reporting (CAR) will see an overall revenue increase for FY'20 as the rates billed to certain agencies will increase, and the rates to others will be decreased depending upon the number of users being benefitted by ABS's shared services. New base rate for all agencies will be \$4,800 per year rather than split entirely based on the size of the agency.
3.) What services are still provided but with a slower response rate?	None.
4.) Did the agency provide any pay raises that were not legislatively/statutorily required?	OMES provided pay raises based on legislation passed by the 2018 Legislature and within existing statutory provisions. As required by legislation passed last session, OMES will submit a report to the Offices of the Governor, President Pro Tempore of the Senate and Speaker of the House of Representatives on March 31, 2020 that details any raise given by state agencies.

FY'21 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1	Administration	5,896,205	\$0	\$1,991,001	\$0	\$7,887,206	0.00%
2	Budget and Policy*	1,832,936	\$259,663	\$854,542	\$0	\$2,947,141	4.14%
3	Central Accounting and Reporting (CAR)	4,966,522	\$0	\$1,377,372	\$0	\$6,343,894	-0.78%
4	Capital Assets Management (CAM)	22,606,630	\$0	\$71,386,773	\$626,780	\$94,620,183	0.00%
5	Central Purchasing (CP)	-	\$0	\$4,909,623	\$0	\$4,909,623	0.00%
6	Human Capital Management (HCM)	3,833,069	\$0	\$3,736,304	\$0	\$7,569,373	-3.22%
7	Employees Group Insurance Division (EGID)	-	\$0	\$50,931,478	\$0	\$50,931,478	0.00%
8	Information Services (IS)	24,800,000	\$0	\$149,000,000	\$0	\$173,800,000	-3.45%
9	Debt Service	21,316,113	\$0	\$0	\$0	\$21,316,113	0.00%
10	County Emergency (Pass-through)	-	\$0	\$0	\$7,500,000	\$7,500,000	0.00%
11	Digital Transformation	15,000,000	\$0	\$0	\$0	\$15,000,000	0.00%
Total		\$100,251,475	\$259,663	\$284,187,093	\$8,126,780	\$392,825,011	-2.95%

1. Please describe source(s) and % of total of "Other" funding for each department: Other funds include the Real Estate Leasing Escrow agency special account where funds are held until final disbursement is
*Increase due to remainder of funding in the last year of the Occupational Licensing federal grant

FY'21 Top Five Operational Appropriation Funding Requests		
Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Reduction to Information Services Appropriations based on new FY21 rate model	-\$6,979,416
Request 2:	Reduction to other OMES division appropriations, based on removal of FY20 one-time expenses	-\$232,000
Top Five Request Subtotal:		-\$7,211,416
Total Increase above FY-20 Budget (including all requests)		\$ (7,211,416)
Difference between Top Five requests and total requests:		\$0

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?	
1 FTE with Occupational Licensing Grant	\$4,567.50 annually

How would the agency be affected by receiving the same appropriation for FY '21 as was received in FY '20? (Flat/ 0% change)	
The agency is not requesting any additional appropriations for FY21, thus this factor will not affect the agency's ability to continue to provide services at the expected level of service.	

How would the agency handle a 2% appropriation reduction in FY '21?	
Delayed initiation of IT modernization and cybersecurity projects. Delayed repairs to buildings	

Is the agency seeking any fee increases for FY '21?			
	Fee Increase Request (\$)	Statutory change required? (Yes/No)	
Increase 1	Information Services will be increasing and decreasing various rates for fiscal year 2021 after receiving approval from GTARB to do so in September of 2019. The net of these increases and decreases to billing rates to agencies is reflected here. This change in fees is to realign the mix between appropriations and fees, and OMES IS is seeking a reduction in appropriations for FY21.	\$3,067,449	No

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?			
Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)	
Priority 1	Disaster Recovery Capabilities for Tier 1 Applications	\$58,048,814	Yes

Priority 2	Disaster Recovery Capabilities for Tier 2 Applications	\$40,267,922	Yes
Priority 3	Disaster Recovery Capabilities for Tier 3 Applications	\$5,503,874	Yes

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 20 budgeted	FY 19	FY 18	FY 17	FY 16
11.549	Public Safety Broadband Network (PSBN) via the FirstNet grant	8800108	491,884	226,925	536,945	525,995	N/A
17.207	State Occupational Licensing Review and Reform Grant	1000002	142,552	47,785	N/A	N/A	N/A

Federal Government Impact	
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?	Federal monies received are not tied to a mandate.
2.) Are any of those funds inadequate to pay for the federal mandate?	N/A
3.) What would the consequences be of ending all of the federal funded programs for your agency?	If all federally funded programs were ended, the state would lose nearly \$500,000 dedicated to the Public Safety Broadband Network (PSBN) via the FirstNet grant, and \$402,000 for the Occupational Licensing review to address workforce entry barriers.
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?	Thus far, OMES is not affected by federal budget cuts in the coming fiscal year.
5.) Has the agency requested any additional federal earmarks or increases?	No.

FY'20 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
1 Administration	13	-	48	-	20	28
2 Budget and Policy	5	-	24	1	1	22
3 Central Accounting and Reporting (CAR)	21	3	63	3	20	43
4 Capital Assets Management (CAM)	66	14	163	13	107	57
5 Central Purchasing (CP)	6	-	40	-	4	36
6 Human Capital Management (HCM)	18	1	68	4	15	50
7 Employees Group Insurance Department (EGID)	29	11	126	13	50	74
8 Information Services (IS)	115	75	653	5	118	605
9 County Emergency (Pass-through)	-	-	-	-	-	-
10 Debt Service	-	-	-	-	-	-
11 Digital Transformation	-	-	1	-	-	1
Total	273	104	1186	39	335	916

FTE History						
	2020 Budgeted	2019	2018	2016	2011	
1 Administration	48	41	31	15	63	
2 Budget and Policy	24	25	25	35	24	
3 Central Accounting and Reporting (CAR)	66	62	61	64	147	
4 Capital Assets Management (CAM)	177	169	151	152	95	
5 Central Purchasing (CP)	40	42	42	46	33	
6 Human Capital Management (HCM)	69	64	50	61	59	
7 Employees Group Insurance Department (EGID)	137	130	114	123	70	
8 Information Services (IS)	728	695	708	806	145	
9 County Emergency (Pass-through)	-	-	-	-	-	
10 Debt Service	-	-	-	-	-	
11 Digital Transformation	1	-	-	-	-	
Total	1290	1228	1182	1302	636	

Note: **Note: 1. Historical data is separated by agency for those dates prior to consolidation (FY2012). All "OSF" data (with the exception of IS) is shown on Central Accounting and Reporting. HC**
2. Historical data is shown at a point in time, at the end of each fiscal year for the month of June.
3. For FY18, OMES Finance moved from CAR to Administration.
4. The large increase in IS FTE is related to HB1304 IT Unification.

Performance Measure Review							
			FY 19	FY 18	FY 17	FY 16	FY 15
Facilities Management - CAM							
1	Average usage of energy (KBTU) per square foot during the fiscal year across all OMES managed facilities		65.45	62.06	59.16	64.88	68.14
Real Estate Leasing - CAM							
2	Reduction in leased space determined inefficient (excluding colleges, universities and other exempt agencies)		57,638	66,941	193,340	352,149	90,965
3	Reduction in square feet of the state's vacant space inventory due to repurposing or divesting of state-owned property		85,682	67,049	2,700	134,465	78,316
Risk Management - CAM							
4	Total Cost of Risk (TCOR) (measures the cost of risk per \$1,000 revenue for the year) ¹		Not Available	\$1.83	\$2.08	\$2.23	\$0.72

Central Purchasing							
5	Total amount of Cost Savings earned by managing statewide contracts during the fiscal year		\$54.5M	\$23.2M	\$21.8M	\$24.1M	\$21.0M
6	Total amount of Cost Avoidance achieved through management statewide of contracts and vendors during the fiscal year		\$51M	\$38.7M	\$49.7M	\$45.7M	\$36.7M
Central Accounting and Reporting							
7	Number of agencies converted to PeopleSoft Financial System during the fiscal year (This is beginning in FY2020.)		None	None	None	None	None
8	Total amount of cost saved annually by the state due to shared services provided through ABS and Payroll ²		\$6.6M	\$6.6M	\$5.9M	\$6.5M	\$2M
Employee Groups Insurance Division							
9	The percent change of cost for HealthChoice High premiums		0.0%	4.2%	8.4%	5.5%	3.0%
Human Capital Management							
10	Annual percent of voluntary resignation turnover in OMES during the fiscal year		10.5%	8.8%	10.2%	10.2%	10.0%
Information Systems							
11	Average number of days from order date to completion (including appropriate imaging)		22 days	82 days	NA	NA	NA
12	Average helpdesk wait time		1:39 minutes	1:35 minutes	NA	NA	NA

¹ TCOR: Measures the cost of risk per \$1,000 revenue for the year and includes focuses on Tort Liability, Vehicle Liability, Property, Directors and Officers (D&O) Liability, Aircraft Liability and Hull, Workers Compensation, and Out of State/Foreign Liability funded from Fund 205; the significant increase between FY2015 and FY2016 is due to the addition of Workers Compensation added to the analysis in FY2016.

² The significant increase between FY2015 and FY2016 is due to lack of payroll savings information for that year.

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'17-19 Avg. Revenues	FY'17-19 Avg. Expenditures	June '19 Balance
Fund number: Fund name			
20000 OMES Revolving	\$1,732,147	\$1,527,704	\$1,353,529
20100 General Purpose	\$5,734	\$260,944	\$25,085
20200 Capitol Building Maintenance and Repair - Deferred Maintenance	\$0	\$33,333	\$4,200
20300 Independent Verification & Validation	\$211,399	\$194,463	\$17,990
20400 Tribal & Gaming	\$1,112,372	\$891,933	\$1,220,196
20500 Risk Management	\$26,295,721	\$26,541,499	\$50,181,155
21000 Telecommunications	\$97,866,485	\$100,627,203	\$4,641,814
21500 Integrated Central Financial System	\$49,199	\$66,164	\$0
21600 OTC & OMES Joint Computer Enhancement	\$396	\$6,460,897	\$0
22300 Foster Families Protection Account- Risk Management	\$548,681	\$548,485	\$10,377
22500 State Use Committee - Cent. Purch/Severely Handicapped	\$393,248	\$320,703	\$678,747
23100 Postal Services - Interagency Mail	\$668,370	\$658,003	\$494,277
24400 Statewide Surplus Property	\$4,260,964	\$4,586,695	\$899,606
	\$13,310,119	\$18,107,055	\$4,386,730

24500 Facilities Service

10,000,000

10,000,000

10,000,000

25000 CMIA	\$21,116	-	\$34,958
25500 Motor License Agent Indemnity - Risk Management	\$85,278	\$40,621	\$1,065,517
26000 Risk Management Fire Protection	\$1,397,313	\$1,679,729	\$5,256,763
26200 Risk Management Political Subdivision Participation	\$103,667	\$103,347	\$14,154
26500 Risk Management - Worker's Comp	\$3,367,303	\$3,078,500	\$1,008,269
27000 Registration of State Vendors	\$86,103	\$106,170	\$187,588
27100 Contract Management - Vendor Fees and Rebates	\$4,471,104	\$5,290,867	\$423,252
27200 Cenral Purchasing Training	\$167	\$21,593	\$32,174
27500 State Recycling	\$36,783	\$2,131	\$289,672
28000 State Surplus Property - Federal	\$708,231	\$861,660	\$1,307,287
28200 Const & Prop/State Construction	\$1,476	\$895,545	\$218
28300 Maintenance of State Buildings (Long Range Capital Planning)	\$1,203,030	\$8,684,071	\$6,824,531
28400 Oklahoma Commission on the Status of Women	\$15,993	\$16,430	\$29,941
28800 EBD Administration	\$4,965,573	\$6,459,598	\$124,652
29000 St Empl Grp Health Insurance	\$44,602,368	\$44,690,566	\$123,526
29200 Medical Exp Liability	\$521,619	\$184,487	\$2,213,042
29400 Central Printing	\$1,500,627	\$1,761,202	\$212,914
29500 Emergency & Transportation	\$6,270,198	\$5,511,141	\$3,679,255
29600 State Fleet Management	\$6,790,076	\$6,825,581	\$3,849,657
29800 Human Capital Management	\$335,023	\$613,614	\$753,694