	Total Paid Fam	otal Paid Family Leave Costs				
Personnel Costs	02-03	03-04	04-05	Total		
Staffing	\$621,695	\$5,102,955	\$9,793,107	\$15,517,757		
Personal Benefits	\$208,965	\$1,885,840	\$4,195,847	\$6,290,652		
Total Personnel Expenses	\$830,660	\$6,988,794	\$13,988,954	\$21,808,409		
-						
Operating Expenses	02-03	03-04	04-05	Total		
Supplies		\$97,348	\$70,780	\$168,128		
Communications		\$581,867	\$713,966	\$1,295,833		
Travel	\$5,410	\$159,015	\$199,490	\$363,915		
Equipment Rental and Software Purchases	\$111,735	\$475,878	\$76,782	\$664,395		
Equipment Expenses	\$22,552	\$1,533,157	\$473,691	\$2,029,400		
Premises Rent		\$373,822	\$835,140	\$1,208,962		
Premises Expense		\$65,961	\$238,776	\$304,737		
Services	\$145,740	\$3,168,213	\$387,641	\$3,701,594		
Other	\$25,860	\$451,675	\$77,774	\$555,309		
Capital Expenditures	\$80,691	\$884,705	\$135,777	\$1,101,173		
Other	. ,	\$2,216	. ,	\$2,216		
Total Operating Expenses	\$391,988	\$7,793,856	\$3,209,817	\$11,395,661		
Grand Total	\$1,222,648	\$14,782,650	\$17,198,772	\$33,204,070		
One Time Expenses	02-03	03-04	04-05	Total		
One Time Expenses Staffing (Includes Benefits)	02-03 \$62,868	03-04 \$2,838,908	04-05 \$1,460,179	Total \$4,361,955		
One Time Expenses Staffing (Includes Benefits) Hardware Purchase	02-03 \$62,868 \$80,691	03-04 \$2,838,908 \$1,337,537	04-05 \$1,460,179 \$204,742	Total \$4,361,955 \$1,622,970		
One Time Expenses Staffing (Includes Benefits) Hardware Purchase Software Purchase	02-03 \$62,868 \$80,691 \$111,735	03-04 \$2,838,908 \$1,337,537 \$470,563	04-05 \$1,460,179	Total \$4,361,955 \$1,622,970 \$586,219	· · · · · · · · · · · · · · · · · · ·	
One Time Expenses Staffing (Includes Benefits) Hardware Purchase Software Purchase Felecommunications	02-03 \$62,868 \$80,691 \$111,735 \$38,025	03-04 \$2,838,908 \$1,337,537 \$470,563 \$964,252	04-05 \$1,460,179 \$204,742 \$3,921	Total \$4,361,955 \$1,622,970 \$586,219 \$1,002,277		
One Time Expenses Staffing (Includes Benefits) Hardware Purchase Software Purchase Telecommunications Software Customization	02-03 \$62,868 \$80,691 \$111,735 \$38,025 \$107,715	03-04 \$2,838,908 \$1,337,537 \$470,563 \$964,252 \$2,376,840	04-05 \$1,460,179 \$204,742 \$3,921 \$741,344	Total \$4,361,955 \$1,622,970 \$586,219 \$1,002,277 \$3,225,899		
One Time Expenses Staffing (Includes Benefits) Hardware Purchase Software Purchase Telecommunications Software Customization Project Management	02-03 \$62,868 \$80,691 \$111,735 \$38,025	03-04 \$2,838,908 \$1,337,537 \$470,563 \$964,252	04-05 \$1,460,179 \$204,742 \$3,921 \$741,344 \$86,682	Total \$4,361,955 \$1,622,970 \$586,219 \$1,002,277 \$3,225,899 \$330,214		
One Time Expenses Staffing (Includes Benefits) Hardware Purchase Software Purchase Felecommunications Software Customization Project Management Project Oversight	02-03 \$62,868 \$80,691 \$111,735 \$38,025 \$107,715	03-04 \$2,838,908 \$1,337,537 \$470,563 \$964,252 \$2,376,840 \$237,847	04-05 \$1,460,179 \$204,742 \$3,921 \$741,344 \$86,682 \$55,100	Total \$4,361,955 \$1,622,970 \$586,219 \$1,002,277 \$3,225,899 \$330,214 \$55,100		
One Time Expenses Staffing (Includes Benefits) Hardware Purchase Software Purchase Telecommunications Software Customization Project Management Project Oversight V&V	02-03 \$62,868 \$80,691 \$111,735 \$38,025 \$107,715	03-04 \$2,838,908 \$1,337,537 \$470,563 \$964,252 \$2,376,840 \$237,847 \$276,444	04-05 \$1,460,179 \$204,742 \$3,921 \$741,344 \$86,682	Total \$4,361,955 \$1,622,970 \$586,219 \$1,002,277 \$3,225,899 \$330,214 \$55,100 \$460,318		
One Time Expenses Staffing (Includes Benefits) Hardware Purchase Software Purchase Telecommunications Software Customization Project Management Project Oversight V&V Other Contract Services	02-03 \$62,868 \$80,691 \$111,735 \$38,025 \$107,715	03-04 \$2,838,908 \$1,337,537 \$470,563 \$964,252 \$2,376,840 \$237,847 \$276,444 \$12,108	04-05 \$1,460,179 \$204,742 \$3,921 \$741,344 \$86,682 \$55,100 \$183,874	Total \$4,361,955 \$1,622,970 \$586,219 \$1,002,277 \$3,225,899 \$330,214 \$55,100 \$460,318 \$12,108		
One Time Expenses Staffing (Includes Benefits) Hardware Purchase Software Purchase Telecommunications Software Customization Project Management Project Oversight V&V Other Contract Services Data Center Services	02-03 \$62,868 \$80,691 \$111,735 \$38,025 \$107,715	03-04 \$2,838,908 \$1,337,537 \$470,563 \$964,252 \$2,376,840 \$237,847 \$276,444 \$12,108 \$137,317	04-05 \$1,460,179 \$204,742 \$3,921 \$741,344 \$86,682 \$55,100 \$183,874 \$3,934	Total \$4,361,955 \$1,622,970 \$586,219 \$1,002,277 \$3,225,899 \$330,214 \$55,100 \$460,318 \$12,108 \$141,251		
Grand Total One Time Expenses Staffing (Includes Benefits) Hardware Purchase Software Purchase Telecommunications Software Customization Project Management Project Oversight IV&V Other Contract Services Data Center Services Other	02-03 \$62,868 \$80,691 \$111,735 \$38,025 \$107,715	03-04 \$2,838,908 \$1,337,537 \$470,563 \$964,252 \$2,376,840 \$237,847 \$276,444 \$12,108	04-05 \$1,460,179 \$204,742 \$3,921 \$741,344 \$86,682 \$55,100 \$183,874	Total \$4,361,955 \$1,622,970 \$586,219 \$1,002,277 \$3,225,899 \$330,214 \$55,100 \$460,318 \$12,108		
One Time Expenses Staffing (Includes Benefits) Hardware Purchase Software Purchase Telecommunications Software Customization Project Management Project Oversight IV&V Other Contract Services Data Center Services	02-03 \$62,868 \$80,691 \$111,735 \$38,025 \$107,715	03-04 \$2,838,908 \$1,337,537 \$470,563 \$964,252 \$2,376,840 \$237,847 \$276,444 \$12,108 \$137,317	04-05 \$1,460,179 \$204,742 \$3,921 \$741,344 \$86,682 \$55,100 \$183,874 \$3,934	Total \$4,361,955 \$1,622,970 \$586,219 \$1,002,277 \$3,225,899 \$330,214 \$55,100 \$460,318 \$12,108 \$141,251		
One Time Expenses Staffing (Includes Benefits) Hardware Purchase Software Purchase Telecommunications Software Customization Project Management Project Oversight IV&V Other Contract Services Data Center Services Other Total	02-03 \$62,868 \$80,691 \$111,735 \$38,025 \$107,715 \$5,685	03-04 \$2,838,908 \$1,337,537 \$470,563 \$964,252 \$2,376,840 \$237,847 \$276,444 \$12,108 \$137,317 \$7,630	04-05 \$1,460,179 \$204,742 \$3,921 \$741,344 \$86,682 \$55,100 \$183,874 \$3,934 \$11,943	Total \$4,361,955 \$1,622,970 \$586,219 \$1,002,277 \$3,225,899 \$330,214 \$55,100 \$460,318 \$12,108 \$141,251 \$19,573		
One Time Expenses Staffing (Includes Benefits) Hardware Purchase Software Purchase Telecommunications Software Customization Project Management Project Oversight IV&V Other Contract Services Data Center Services Other Total Source: Janet Botill, Chief of Staff Disability Insurance Branch	02-03 \$62,868 \$80,691 \$111,735 \$38,025 \$107,715 \$5,685 \$5,685 \$406,719	03-04 \$2,838,908 \$1,337,537 \$470,563 \$964,252 \$2,376,840 \$237,847 \$276,444 \$12,108 \$137,317 \$7,630	04-05 \$1,460,179 \$204,742 \$3,921 \$741,344 \$86,682 \$55,100 \$183,874 \$3,934 \$11,943	Total \$4,361,955 \$1,622,970 \$586,219 \$1,002,277 \$3,225,899 \$330,214 \$55,100 \$460,318 \$12,108 \$141,251 \$19,573		
One Time Expenses Staffing (Includes Benefits) Hardware Purchase Software Purchase Telecommunications Software Customization Project Management Project Oversight IV&V Other Contract Services Data Center Services Other Total Source: Janet Botill, Chief of Staff	02-03 \$62,868 \$80,691 \$111,735 \$38,025 \$107,715 \$5,685 \$5,685 \$406,719	03-04 \$2,838,908 \$1,337,537 \$470,563 \$964,252 \$2,376,840 \$237,847 \$276,444 \$12,108 \$137,317 \$7,630	04-05 \$1,460,179 \$204,742 \$3,921 \$741,344 \$86,682 \$55,100 \$183,874 \$3,934 \$11,943	Total \$4,361,955 \$1,622,970 \$586,219 \$1,002,277 \$3,225,899 \$330,214 \$55,100 \$460,318 \$12,108 \$141,251 \$19,573		