

	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

01. Executive Director's Office, (A) Department Administration

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
166000	EXECUTIVE DIRECTOR	\$96,689	0.6	\$158,509	1.0				
160DDH	DEPUTY DEPARTMENT HEAD	\$137,384	1.0	\$149,652	1.0				
160DEA	EXECUTIVE ASSISTANT	\$8,948	0.1	\$64,606	1.0				
160DLL	LEGISLATIVE LIAISON	\$68,536	1.0	\$72,551	1.0				
160HRD	HUMAN RESOURCES DIRECTOR	\$21,865	0.3	\$3,894	0.0				
160PIO	PUBLIC INFORMATION OFFICER	\$89,200	1.0	\$70,977	0.8				
G3A4XX	ADMIN ASSISTANT III	\$17,737	0.4	\$2,067	0.0				
H4M4XX	TECHNICIAN IV	\$60,516	1.2	\$5,074	0.0				
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$55,813	1.0				
H6G3XX	GENERAL PROFESSIONAL III	\$32,447	0.5	\$0	0.0				
H6G4XX	GENERAL PROFESSIONAL IV	\$90,534	1.2	\$49,803	0.6				
H6G6XX	GENERAL PROFESSIONAL VI	\$0	0.0	\$0	0.0				
H6G8XX	MANAGEMENT	\$120,525	1.0	\$126,323	1.0				
H8A1XX	ACCOUNTANT I	\$31,535	0.7	\$49,763	1.0				
H8A2XX	ACCOUNTANT II	\$42,398	0.8	\$77,393	1.4				
H8A3XX	ACCOUNTANT III	\$238	0.0	\$0	0.0				
H8B3XX	ACCOUNTING TECHNICIAN III	\$14,535	0.3	\$0	0.0				
H8C1XX	CONTROLLER I	\$74,509	1.0	\$84,228	0.9				
H8C3XX	CONTROLLER III	\$108,800	1.0	\$116,723	1.0				
H8E2XX	BUDGET ANALYST II	\$20,017	0.3	\$25,952	0.4				
H8E3XX	BUDGET & POLICY ANLST III	\$127,511	1.7	\$124,728	1.6				
H8E4XX	BUDGET & POLICY ANLST IV	\$172,849	2.0	\$121,270	1.3				
H8E5XX	BUDGET & POLICY ANLST V	\$68,558	0.9	\$87,731	0.8				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	17.0	\$0	15.8		18.3		18.3
1000	Personal Services	\$0		\$0		\$1,740,849		\$1,744,355	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$956,613		\$904,043					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$24,499		\$22,818					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$12,940		\$6,360					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$2,765		\$39,999					
1210	Contractual Employee Regular Full-Time Wages	\$424,218		\$520,196					

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			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.		\$19,899		\$21,248					
1522	Statutory Personnel & Payroll System PERA		\$102,454		\$108,468					
1524	Statutory Personnel & Payroll System PERA - AED		\$54,946		\$64,553					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED		\$51,481		\$62,372					
1511	Statutory Personnel & Payroll System Health Insurance		\$130,415		\$142,958					
1512	Statutory Personnel & Payroll System Life Insurance		\$1,366		\$1,734					
1510	Statutory Personnel & Payroll System Dental Insurance		\$7,379		\$6,978					
1513	Statutory Personnel & Payroll System Disability		\$3,071		\$2,742					
1532	Statutory Personnel & Payroll System Unemployment Comp.		\$450		\$36					
1130	Statutory Personnel & Payroll System Overtime Wages		\$0		\$6					
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$6,014		\$9,574					
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$56		\$0					
1240	Contractual Employee Annual Leave Payments		\$0		\$1,256					
1340	Employee Cash Incentive Awards		\$0		\$2,897					
1360	Non-Base Building Performance Pay		\$886		\$2,446					
1521	Statutory Personnel & Payroll System Other Retirement Plans		\$37,227		\$40,288					

Object Code	Object Code Name									
1910	Personal Services - Temporary		\$25,243		\$0					
1920	Personal Services - Professional		\$5,072		\$2,323					
1950	Personal Services - Other State Departments		\$28		\$0					

Personal Services Personal Services Object Code Detail Subtotal			\$1,867,023	17	\$1,963,295	15.8	\$1,740,849	18.3	\$1,744,355	18.3
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Object Code	Object Code Name									
5895	Unemployment Benefit Payments		\$0		\$0					
Total Other Payments Subtotal			\$0		\$0		\$0		\$0	

Object Code	Object Code Name									
2310	Purchased Construction Services		\$0		\$255					
Total Capitalized Property Purchases Subtotal			\$0		\$255		\$0		\$0	

Object Code	Object Code Name									
70RX	State Employees Reserve Fund Reversions		\$0		\$25,407					
Total Transfers Subtotal			\$0		\$25,407		\$0		\$0	

Object Code	Object Code Name									
ALL	Inventory Shakedown		\$0		\$0					
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0	

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	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Personal Services Object Group/Code Detail TOTAL	\$1,867,023	17.0	\$1,988,957	15.8	\$1,740,849	18.3	\$1,744,355	18.3

Health, Life and Dental

Line Item Budget Object Group or Budget Object Code Detail								
Object Code	Object Code Name							
1000	Personal Services	\$0		\$0		\$3,107,311		\$3,565,498
Health, Life and Dental Personal Services Object Code Detail Subtotal		\$0		\$0	0.0	\$3,107,311		\$3,565,498
70RX	State Employees Reserve Fund Reversions	\$192,760		\$0				
Total Transfers Subtotal		\$192,760		\$0		\$0		\$0
Health, Life and Dental Object Group/Code Detail TOTAL		\$192,760	0.0	\$0	0.0	\$3,107,311	0.0	\$3,565,498

Short-term Disability

Line Item Budget Object Group or Budget Object Code Detail								
Object Code	Object Code Name							
1000	Personal Services	\$0		\$0		\$44,651		\$46,326
Short-term Disability Personal Services Object Code Detail Subtotal		\$0		\$0	0.0	\$44,651		\$46,326

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			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name									
70RX	State Employees Reserve Fund Reversions		\$12,657		\$2,937					
Total Transfers Subtotal			\$12,657		\$2,937		\$0		\$0	

Short-term Disability Object Group/Code Detail TOTAL			\$12,657	0.0	\$2,937	0.0	\$44,651	0.0	\$46,326	0.0
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Amortization Equalization Disbursement

Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									
1000	Personal Services		\$0		\$0		\$1,129,974		\$1,254,088	

Amortization Equalization Disbursement Personal Services Object Code Detail Subtotal			\$0		\$0	0.0	\$1,129,974		\$1,254,088	
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Object Code	Object Code Name									
70RX	State Employees Reserve Fund Reversions		\$220,884		\$27,442					
Total Transfers Subtotal			\$220,884		\$27,442		\$0		\$0	

Amortization Equalization Disbursement Object Group/Code Detail TOTAL			\$220,884	0.0	\$27,442	0.0	\$1,129,974	0.0	\$1,254,088	0.0
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Supplemental Amortization Equalization Disbursement

Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									
1000	Personal Services		\$0		\$0		\$1,118,203		\$1,254,088	

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	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	Supplemental Amortization Equalization Disbursement Personal Services Object Code Detail Subtotal							
	\$0		\$0	0.0	\$1,118,203		\$1,254,088	
Object Code	Object Code Name							
70RX	State Employees Reserve Fund Reversions							
	\$205,799		\$26,303					
Total Transfers Subtotal	\$205,799		\$26,303		\$0		\$0	
Supplemental Amortization Equalization Disbursement Object Group/Code Detail TOTAL								
	\$205,799	0.0	\$26,303	0.0	\$1,118,203	0.0	\$1,254,088	0.0

Salary Survey

Line Item Budget Object Group or Budget Object Code Detail								
Object Code	Object Code Name							
1000	Personal Services							
	\$0		\$0		\$81,876		\$681,647	
Salary Survey Personal Services Object Code Detail Subtotal								
	\$0		\$0	0.0	\$81,876		\$681,647	
Salary Survey Object Group/Code Detail TOTAL								
	\$0	0.0	\$0	0.0	\$81,876	0.0	\$681,647	0.0

Shift Differential

Line Item Budget Object Group or Budget Object Code Detail								
Object Code	Object Code Name							
1000	Personal Services							
	\$0		\$0		\$45,051		\$43,735	

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	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Shift Differential Personal Services Object Code Detail Subtotal	\$0		\$0	0.0	\$45,051		\$43,735	
Shift Differential Object Group/Code Detail TOTAL	\$0	0.0	\$0	0.0	\$45,051	0.0	\$43,735	0.0

Workers' Compensation

Line Item Budget Object Group or Budget Object Code Detail								
Object Code	Object Code Name							
1000	Personal Services	\$0		\$0		\$228,134		\$241,905
1533	Statutory Personnel & Payroll System Workers' Compensation	\$239,093		\$184,433				
Workers' Compensation Personal Services Object Code Detail Subtotal		\$239,093		\$184,433	0.0	\$228,134		\$241,905
Object Code	Object Code Name							
2260	Rental - Information Technology	\$0		\$0				
2660	Insurance For Other Than Employee Benefits	\$0		\$0				
Total Operating Expenses Subtotal		\$0		\$0		\$0		\$0
Workers' Compensation Object Group/Code Detail TOTAL		\$239,093	0.0	\$184,433	0.0	\$228,134	0.0	\$241,905

Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail								
Object Code	Object Code Name							
1340	Employee Cash Incentive Awards	\$0		\$0				

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			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1370	Employee Commission Incentive Pay		\$0		\$0					
Object Code	Object Code Name									
1910	Personal Services - Temporary		\$0		\$0					
1920	Personal Services - Professional		\$0		\$0					
Operating Expenses Personal Services Object Code Detail Subtotal			\$0		\$0	0.0	\$0		\$0	
Object Code	Object Code Name									
2000	Operating Expense		\$0		\$0		\$104,709		\$100,006	
2160	Other Cleaning Services		\$102		\$182					
2220	Building Maintenance		\$160		\$260					
2252	Rental/Motor Pool Mile Charge		\$1,142		\$877					
2258	Parking Fees		\$1,454		\$840					
2259	Parking Fees		\$27		\$0					
2610	Advertising And Marketing		\$0		\$250					
2630	Communication Charges - External		\$11,972		\$12,582					
2631	Communication Charges - Office Of Information Technology		\$4,987		\$6,242					
2680	Printing And Reproduction Services		\$22,721		\$20,346					
2810	Freight		\$315		\$101					
2820	Purchased Services		\$1,406		\$2,024					
3120	Books/Periodicals/Subscriptions		\$825		\$1,472					
3121	Office Supplies		\$6,307		\$4,232					
3123	Postage		\$3,941		\$2,804					
3132	Noncapitalizable Furniture And Office Systems		\$6,117		\$8,765					
3140	Noncapitalizable Information Technology		\$8,989		\$11,036					
4100	Other Operating Expenses		\$0		\$2,149					
4140	Dues And Memberships		\$5,783		\$4,090					
4170	Miscellaneous Fees And Fines		\$260,076		\$62					
4180	Official Functions		\$13,714		\$14,035					
4220	Registration Fees		\$4,869		\$5,571					
Total Operating Expenses Subtotal			\$354,908		\$97,917		\$104,709		\$100,006	
Object Code	Object Code Name									
2510	In-State Travel		\$0		\$11					
2511	In-State Common Carrier Fares		\$943		\$0					
2512	In-State Personal Travel Per Diem		\$1,618		\$824					
2513	In-State Personal Vehicle Reimbursement		\$438		\$299					
2531	Out-Of-State Common Carrier Fares		\$598		\$0					
2532	Out-Of-State Personal Travel Per Diem		\$94		\$0					
Total Travel Expenses Subtotal			\$3,692		\$1,134		\$0		\$0	

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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
2310	Purchased Construction Services	\$0		\$426					
Total Capitalized Property Purchases Subtotal		\$0		\$426		\$0		\$0	
Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$91,864		\$0					
Total Transfers Subtotal		\$91,864		\$0		\$0		\$0	
Operating Expenses Object Group/Code Detail TOTAL		\$450,463	0.0	\$99,478	0.0	\$104,709	0.0	\$100,006	0.0

Legal Services

Line Item Budget Object Group or Budget Object Code Detail									
Object Code		Object Code Name							
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$243,613		\$254,403	
2690	Legal Services	\$238,586		\$219,797					
Total Operating Expenses Subtotal		\$238,586		\$219,797		\$243,613		\$254,403	
Legal Services Object Group/Code Detail TOTAL		\$238,586	0.0	\$219,797	0.0	\$243,613	0.0	\$254,403	0.0

Administrative Law Judge Services

Line Item Budget Object Group or Budget Object Code Detail									
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$12,814		\$11,668	
2690	Legal Services	\$14,585		\$11,383					
Total Operating Expenses Subtotal		\$14,585		\$11,383		\$12,814		\$11,668	
Administrative Law Judge Services Object Group/Code Detail TOTAL		\$14,585	0.0	\$11,383	0.0	\$12,814	0.0	\$11,668	0.0

Payment to Risk Management and Property Funds

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$631,502		\$662,024	
2260	Rental - Information Technology	\$0		\$0					
2660	Insurance For Other Than Employee Benefits	\$607,909		\$571,070					
Total Operating Expenses Subtotal		\$607,909		\$571,070		\$631,502		\$662,024	
Payment to Risk Management and Property Funds Object Group/Code Detail TOTAL		\$607,909	0.0	\$571,070	0.0	\$631,502	0.0	\$662,024	0.0

Vehicle Lease Payments

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			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									
	2000	Operating Expense	\$0		\$0		\$61,450		\$225,857	
	2251	Miscellaneous Rentals	\$53,520		\$54,434					
Total Operating Expenses Subtotal			\$53,520		\$54,434		\$61,450		\$225,857	
Vehicle Lease Payments Object Group/Code Detail TOTAL			\$53,520	0.0	\$54,434	0.0	\$61,450	0.0	\$225,857	0.0

Leased Space

Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									
	2000	Operating Expense	\$0		\$0		\$338,179		\$340,613	
	2255	Rental of Buildings	\$60,256		\$60,256					
Total Operating Expenses Subtotal			\$60,256		\$60,256		\$338,179		\$340,613	
	6810	Capital Lease Principal	\$155,207		\$161,715					
	6820	Capital Lease Interest	\$101,486		\$94,978					
Total Debt Service Subtotal			\$256,693		\$256,693		\$0		\$0	
Leased Space Object Group/Code Detail TOTAL			\$316,949	0.0	\$316,949	0.0	\$338,179	0.0	\$340,613	0.0

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	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Capitol Complex Leased Space

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$2,431,358		\$2,777,954	
2255	Rental of Buildings	\$1,684,254		\$2,388,386					
Total Operating Expenses Subtotal		\$1,684,254		\$2,388,386		\$2,431,358		\$2,777,954	

Capitol Complex Leased Space Object Group/Code Detail TOTAL		\$1,684,254	0.0	\$2,388,386	0.0	\$2,431,358	0.0	\$2,777,954	0.0
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Payments to OIT

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$5,583,222		\$3,555,270	
2632	Mnt Payments To The Office Of Information Technology	\$1,695,279		\$3,768,561					
2650	Office of Information Technology Purchased Services	\$0		\$0					
Total Operating Expenses Subtotal		\$1,695,279		\$3,768,561		\$5,583,222		\$3,555,270	

Payments to OIT Object Group/Code Detail TOTAL		\$1,695,279	0.0	\$3,768,561	0.0	\$5,583,222	0.0	\$3,555,270	0.0
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	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

COFRS Modernization

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
	2650	Office of Information Technology Purchased Services	\$219,444		\$0				
Total Operating Expenses Subtotal			\$219,444		\$0		\$0		\$0
COFRS Modernization Object Group/Code Detail TOTAL			\$219,444	0.0	\$0	0.0	\$0	0.0	\$0

CORE Operations

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
	2000	Operating Expense	\$0		\$0		\$303,032		\$281,870
	2650	Office of Information Technology Purchased Services	\$0		\$0				
	2655	DPA - Information Technology Services	\$0		\$401,287				
Total Operating Expenses Subtotal			\$0		\$401,287		\$303,032		\$281,870
CORE Operations Object Group/Code Detail TOTAL			\$0	0.0	\$401,287	0.0	\$303,032	0.0	\$281,870

	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

01. Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employees Assistance Program

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
160HRD	HUMAN RESOURCES DIRECTOR	\$786	0.0	\$2,409	0.0				
G3A2TX	ADMIN ASSISTANT I	\$28,366	0.9	\$0	0.0				
G3A3XX	ADMIN ASSISTANT II	\$1,863	0.0	\$27,999	0.9				
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$1,279	0.0				
H4R1XX	PROGRAM ASSISTANT I	\$43,460	0.9	\$26,238	0.6				
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$19,496	0.4				
H6G3XX	GENERAL PROFESSIONAL III	\$25,174	0.5	\$5,532	0.1				
H6G4XX	GENERAL PROFESSIONAL IV	\$327,211	4.7	\$336,208	5.1				
H6G5XX	GENERAL PROFESSIONAL V	\$174,634	2.3	\$153,617	2.0				
H6G8XX	MANAGEMENT	\$105,484	1.1	\$76,305	0.8				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	10.4	\$0	9.9		11.0		11.0
1000	Personal Services	\$0		\$0		\$817,704		\$819,485	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$452,278		\$419,330					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$252,330		\$227,342					
1210	Contractual Employee Regular Full-Time Wages	\$2,370		\$2,410					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$9,749		\$8,729					
1522	Statutory Personnel & Payroll System PERA	\$51,191		\$30,285					
1524	Statutory Personnel & Payroll System PERA - AED	\$26,992		\$25,854					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$25,309		\$26,078					
1511	Statutory Personnel & Payroll System Health Insurance	\$102,439		\$126,350					
1512	Statutory Personnel & Payroll System Life Insurance	\$1,254		\$1,490					
1510	Statutory Personnel & Payroll System Dental Insurance	\$5,782		\$6,541					
1513	Statutory Personnel & Payroll System Disability	\$1,550		\$1,214					
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$278		(\$27)					
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$4					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$9,446		\$2,040					
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$82		\$4,944					

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			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1340	Employee Cash Incentive Awards		\$0		\$314					
1360	Non-Base Building Performance Pay		\$282		\$365					
1521	Statutory Personnel & Payroll System Other Retirement Plans		\$17,276		\$30,487					
Object Code Object Code Name										
1920	Personal Services - Professional		\$4,637		\$14,583					
Personal Services Personal Services Object Code Detail Subtotal			\$963,245	10.4	\$928,332	9.9	\$817,704	11	\$819,485	11
Object Code Object Code Name										
2258	Parking Fees		\$0		\$0					
Total Operating Expenses Subtotal			\$0		\$0		\$0		\$0	
Object Code Object Code Name										
2511	In-State Common Carrier Fares		\$0		\$0					
2512	In-State Personal Travel Per Diem		\$0		\$0					
2513	In-State Personal Vehicle Reimbursement		\$0		\$0					
Total Travel Expenses Subtotal			\$0		\$0		\$0		\$0	
Object Code Object Code Name										
5895	Unemployment Benefit Payments		\$0		\$0					
Total Other Payments Subtotal			\$0		\$0		\$0		\$0	
Object Code Object Code Name										
ALL	Inventory Shakedown		\$0		\$0					
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0	
Personal Services Object Group/Code Detail TOTAL			\$963,245	10.4	\$928,332	9.9	\$817,704	11.0	\$819,485	11.0

Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail										
Object Code Object Code Name										

Department of Personnel & Administration

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
1920	Personal Services - Professional	\$1,438		\$1,517					
Operating Expenses Personal Services Object Code Detail Subtotal		\$1,438		\$1,517	0.0	\$0		\$0	

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$53,794		\$53,794	
2251	Miscellaneous Rentals	\$0		\$0					
2252	Rental/Motor Pool Mile Charge	\$485		\$1,428					
2255	Rental of Buildings	\$4,788		\$2,885					
2258	Parking Fees	\$43		\$219					
2259	Parking Fees	\$180		\$0					
2630	Communication Charges - External	\$5,825		\$6,923					
2631	Communication Charges - Office Of Information Technology	\$1,665		\$1,582					
2680	Printing And Reproduction Services	\$7,301		\$4,610					
2810	Freight	\$126		\$189					
2820	Purchased Services	\$670		\$989					
3110	Supplies & Materials	\$0		\$0					
3120	Books/Periodicals/Subscriptions	\$1,149		\$349					
3121	Office Supplies	\$8,024		\$3,065					
3123	Postage	\$629		\$488					
3126	Repair and Maintenance	\$0		\$0					
3128	Noncapitalizable Equipment	\$0		\$439					
3131	Noncapitalizable Building Materials	\$520		\$0					
3132	Noncapitalizable Furniture And Office Systems	\$2,810		\$3,063					
3140	Noncapitalizable Information Technology	\$1,369		\$7,151					
4100	Other Operating Expenses	\$0		\$318					
4140	Dues And Memberships	\$1,714		\$1,425					
4170	Miscellaneous Fees And Fines	\$7		\$48					
4180	Official Functions	\$466		\$1,680					
4220	Registration Fees	\$4,175		\$1,669					
Total Operating Expenses Subtotal		\$41,945		\$38,521		\$53,794		\$53,794	

Object Code	Object Code Name								
2510	In-State Travel	\$0		\$3,993					
2511	In-State Common Carrier Fares	\$930		\$1,246					
2512	In-State Personal Travel Per Diem	\$5,630		\$716					
2513	In-State Personal Vehicle Reimbursement	\$1,776		\$6,784					
2531	Out-Of-State Common Carrier Fares	\$623		\$0					

Department of Personnel & Administration

Schedule 14

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2532	Out-Of-State Personal Travel Per Diem		\$247		\$0					
Total Travel Expenses Subtotal			\$9,206		\$12,739		\$0		\$0	
Operating Expenses Object Group/Code Detail TOTAL			\$52,589	0.0	\$52,777	0.0	\$53,794	0.0	\$53,794	0.0

Indirect Cost Assessment

Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									
7000	Transfers		\$0		\$0		\$29,796		\$164,614	
7200	Transfers Out For Indirect Costs		\$78,310		\$172,259					
Total Transfers Subtotal			\$78,310		\$172,259		\$29,796		\$164,614	
Indirect Cost Assessment Object Group/Code Detail TOTAL			\$78,310	0.0	\$172,259	0.0	\$29,796	0.0	\$164,614	0.0

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

Office of the State Architect

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)										
CPPS Job Class	Job Class Name									
160HRD	HUMAN RESOURCES DIRECTOR		\$358	0.0	\$1,224	0.0				
160SES	SENIOR EXECUTIVE SERVICE		\$0	0.0	\$51,398	0.4				
G3A4XX	ADMIN ASSISTANT III		\$847	0.0	\$650	0.0				
H6G2TX	GENERAL PROFESSIONAL II		\$39,156	0.8	\$35,394	0.8				
H6G3XX	GENERAL PROFESSIONAL III		\$0	0.0	\$12,178	0.2				

Department of Personnel & Administration

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H6G4XX	GENERAL PROFESSIONAL IV	\$69,572	1.0	\$51,706	0.8				
H6G5XX	GENERAL PROFESSIONAL V	\$0	0.0	\$19,940	0.2				
H6G8XX	MANAGEMENT	\$124,613	1.0	\$67,969	0.6				
I2A4XX	ARCHITECT II	\$0	0.0	\$36,595	0.4				
I2A5XX	ARCHITECT III	\$91,559	1.0	\$142,672	1.5				
I2C3*A	ENGINEER-IN-TRAINING III	\$82,007	1.0	\$77,345	1.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	4.8	\$0	6.0		8.0		8.0
1000	Personal Services	\$0		\$0		\$785,743		\$796,639	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$407,138		\$452,278					
1210	Contractual Employee Regular Full-Time Wages	\$975		\$44,791					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$6,016		\$7,068					
1522	Statutory Personnel & Payroll System PERA	\$42,188		\$43,631					
1524	Statutory Personnel & Payroll System PERA - AED	\$16,520		\$21,491					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$15,455		\$20,766					
1511	Statutory Personnel & Payroll System Health Insurance	\$43,272		\$60,519					
1512	Statutory Personnel & Payroll System Life Insurance	\$399		\$588					
1510	Statutory Personnel & Payroll System Dental Insurance	\$2,496		\$3,123					
1513	Statutory Personnel & Payroll System Disability	\$882		\$931					
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$126		(\$12)					
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$2					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$17,248		\$0					
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$249		\$0					
1340	Employee Cash Incentive Awards	\$0		\$7					
1360	Non-Base Building Performance Pay	\$539		\$506					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0		\$5,885					

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$5,475		\$0					
1920	Personal Services - Professional	\$637		\$613					

Office of the State Architect Personal Services Object Code Detail Subtotal		\$559,614	4.8	\$662,188	6.0	\$785,743	8	\$796,639	8
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$23,730		\$19,027	
2230	Equipment Maintenance	\$0		\$495					
2252	Rental/Motor Pool Mile Charge	\$2,766		\$3,433					
2610	Advertising And Marketing	\$0		\$80					
2630	Communication Charges - External	\$1,889		\$3,175					

Department of Personnel & Administration

Schedule 14

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2631	Communication Charges - Office Of Information Technology		\$2,480		\$4,123					
2680	Printing And Reproduction Services		\$2,425		\$5,895					
2810	Freight		\$5		\$7					
2820	Purchased Services		\$0		\$227					
3120	Books/Periodicals/Subscriptions		\$0		\$1,014					
3121	Office Supplies		\$333		\$1,666					
3123	Postage		\$3,352		\$2,570					
3132	Noncapitalizable Furniture And Office Systems		\$0		\$7,596					
3140	Noncapitalizable Information Technology		\$0		\$9,832					
4100	Other Operating Expenses		\$0		\$381					
4140	Dues And Memberships		\$300		\$1,785					
4170	Miscellaneous Fees And Fines		\$7		\$14					
4180	Official Functions		\$42		\$145					
4220	Registration Fees		\$225		\$2,809					
Total Operating Expenses Subtotal			\$13,825		\$45,247		\$23,730		\$19,027	
Object Code	Object Code Name									
2510	In-State Travel		\$0		\$2,713					
2511	In-State Common Carrier Fares		\$0		\$510					
2512	In-State Personal Travel Per Diem		\$2,963		\$1,584					
2513	In-State Personal Vehicle Reimbursement		\$73		\$850					
Total Travel Expenses Subtotal			\$3,036		\$5,657		\$0		\$0	
Object Code	Object Code Name									
5895	Unemployment Benefit Payments		\$0		\$0					
Total Other Payments Subtotal			\$0		\$0		\$0		\$0	
Object Code	Object Code Name									
2310	Purchased Construction Services		\$0		\$19,726					
2312	Construction Consultant Services		\$0		\$726					
6510	Capitalized Professional Services		\$0		\$638					
Total Capitalized Property Purchases Subtotal			\$0		\$21,090		\$0		\$0	
Object Code	Object Code Name									
ALL	Inventory Shakedown		\$0		\$0					
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0	
Office of the State Architect Object Group/Code Detail TOTAL			\$576,475	4.8	\$734,181	6.0	\$809,473	8.0	\$815,666	8.0

	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Statewide Planning Services

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1920	Personal Services - Professional	\$0		\$442					
Statewide Planning Services Personal Services Object Code Detail Subtotal		\$0		\$442	0.0	\$0		\$0	
2000	Operating Expense	\$0		\$0		\$1,000,000		\$1,000,000	
2252	Rental/Motor Pool Mile Charge	\$0		\$521					
2610	Advertising And Marketing	\$0		\$325					
Total Operating Expenses Subtotal		\$0		\$846		\$1,000,000		\$1,000,000	
2510	In-State Travel	\$0		\$837					
2512	In-State Personal Travel Per Diem	\$0		\$271					
Total Travel Expenses Subtotal		\$0		\$1,108		\$0		\$0	
Statewide Planning Services Object Group/Code Detail TOTAL		\$0	0.0	\$2,396	0.0	\$1,000,000	0.0	\$1,000,000	0.0

01. Executive Director's Office, (B) Statewide Special Purpose, (3) Colorado State Archives

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
160HRD	HUMAN RESOURCES DIRECTOR	\$715	0.0	\$2,554	0.0				

Department of Personnel & Administration

Schedule 14

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
D8G1TX	MATERIALS HANDLER I		\$0	0.0	\$9,961	0.3				
G3A3XX	ADMIN ASSISTANT II		\$2,653	0.1	\$0	0.0				
G3A4XX	ADMIN ASSISTANT III		\$1,693	0.0	\$1,356	0.0				
H6G3XX	GENERAL PROFESSIONAL III		\$64,235	1.0	\$61,361	1.0				
H6G4XX	GENERAL PROFESSIONAL IV		\$3,087	0.0	\$4,594	0.1				
H6G6XX	GENERAL PROFESSIONAL VI		\$89,494	1.0	\$87,027	1.0				
H6G8XX	MANAGEMENT		\$623	0.0	\$0	0.0				
H6H1TX	ARCHIVIST I		\$116,583	3.0	\$66,525	1.7				
H6H2XX	ARCHIVIST II		\$168,148	3.3	\$171,462	3.7				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name									
FTE	Full Time Equivalent		\$0	8.4	\$0	7.9		12.0		12.0
1000	Personal Services		\$0		\$0		\$742,315		\$744,083	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages		\$413,201		\$372,093					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages		\$32,047		\$30,039					
1210	Contractual Employee Regular Full-Time Wages		\$1,984		\$2,708					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.		\$6,144		\$5,656					
1522	Statutory Personnel & Payroll System PERA		\$41,923		\$37,964					
1524	Statutory Personnel & Payroll System PERA - AED		\$17,044		\$17,118					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED		\$15,947		\$16,494					
1511	Statutory Personnel & Payroll System Health Insurance		\$63,122		\$65,289					
1512	Statutory Personnel & Payroll System Life Insurance		\$831		\$962					
1510	Statutory Personnel & Payroll System Dental Insurance		\$3,952		\$3,852					
1513	Statutory Personnel & Payroll System Disability		\$960		\$780					
1532	Statutory Personnel & Payroll System Unemployment Comp.		\$250		(\$24)					
1130	Statutory Personnel & Payroll System Overtime Wages		\$0		\$4					
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$1,759		\$3,165					
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$0		\$72					
1340	Employee Cash Incentive Awards		\$0		\$515					
1360	Non-Base Building Performance Pay		\$350		\$282					
1521	Statutory Personnel & Payroll System Other Retirement Plans		\$1,589		\$1,854					

Object Code	Object Code Name								
1910	Personal Services - Temporary		\$8,902		(\$1,626)				
1920	Personal Services - Professional		\$637		\$538				

Personal Services Personal Services Object Code Detail Subtotal			\$610,643	8.4	\$557,733	7.9	\$742,315	12	\$744,083	12
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Object Code	Object Code Name								
4105	Bank Card Fees		\$0		\$0				

Department of Personnel & Administration

Schedule 14

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4150	Interest Expense		\$0		\$0					
Total Operating Expenses Subtotal			\$0		\$0		\$0		\$0	
Object Code Object Code Name										
5895	Unemployment Benefit Payments		\$0		\$0					
Total Other Payments Subtotal			\$0		\$0		\$0		\$0	
Object Code Object Code Name										
70RX	State Employees Reserve Fund Reversions		\$88,013		\$91,867					
Total Transfers Subtotal			\$88,013		\$91,867		\$0		\$0	
Object Code Object Code Name										
ALL	Inventory Shakedown		\$0		\$0					
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0	
Personal Services Object Group/Code Detail TOTAL			\$698,656	8.4	\$649,600	7.9	\$742,315	12.0	\$744,083	12.0

Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail										
Object Code Object Code Name										
1111	Statutory Personnel & Payroll System Regular Part-Time Wages		\$0		\$0					
Object Code Object Code Name										
1920	Personal Services - Professional		\$0		\$0					
Operating Expenses Personal Services Object Code Detail Subtotal			\$0		\$0	0.0	\$0		\$0	
Object Code Object Code Name										
2000	Operating Expense		\$0		\$0		\$93,836		\$93,836	
2220	Building Maintenance		\$0		\$1,995					
2230	Equipment Maintenance		\$10,050		\$0					
2231	Information Technology Maintenance		\$12,692		\$0					

Department of Personnel & Administration

Schedule 14

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2250	Miscellaneous Rentals		\$94		\$0					
2252	Rental/Motor Pool Mile Charge		\$1,668		\$1,199					
2254	Rental Of Equipment		\$188		\$0					
2259	Parking Fees		\$10		\$20					
2630	Communication Charges - External		\$7,696		\$11,248					
2631	Communication Charges - Office Of Information Technology		\$419		\$576					
2680	Printing And Reproduction Services		\$5,050		\$5,594					
2810	Freight		\$10		\$151					
2820	Purchased Services		\$2,454		\$21,975					
3110	Supplies & Materials		\$0		\$0					
3120	Books/Periodicals/Subscriptions		\$123		\$0					
3121	Office Supplies		\$16,454		\$12,568					
3123	Postage		\$5,504		\$3,995					
3126	Repair and Maintenance		\$4,780		\$250					
3128	Noncapitalizable Equipment		\$1,000		\$0					
3132	Noncapitalizable Furniture And Office Systems		\$2,716		\$1,589					
3140	Noncapitalizable Information Technology		\$11,181		\$3,785					
3950	Gasoline		\$64		\$0					
4100	Other Operating Expenses		\$0		\$436					
4105	Bank Card Fees		\$1,523		\$1,697					
4140	Dues And Memberships		\$3,454		\$2,948					
4150	Interest Expense		\$101		\$0					
4170	Miscellaneous Fees And Fines		\$407		\$61					
4180	Official Functions		\$69		\$223					
4220	Registration Fees		\$1,294		\$2,357					
Total Operating Expenses Subtotal			\$89,001		\$72,667		\$93,836		\$93,836	

Object Code	Object Code Name									
2511	In-State Common Carrier Fares		\$562		\$0					
2512	In-State Personal Travel Per Diem		\$43		\$103					
2513	In-State Personal Vehicle Reimbursement		\$583		\$141					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$0		\$0					
2530	Out-Of-State Travel		\$0		\$25					
2531	Out-Of-State Common Carrier Fares		\$1,191		\$144					
2532	Out-Of-State Personal Travel Per Diem		\$1,656		\$185					
Total Travel Expenses Subtotal			\$4,035		\$599		\$0		\$0	

Object Code	Object Code Name									
2310	Purchased Construction Services		\$0		\$8,306					
Total Capitalized Property Purchases Subtotal			\$0		\$8,306		\$0		\$0	

Department of Personnel & Administration

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$35,400		\$12,264					
Total Transfers Subtotal		\$35,400		\$12,264		\$0		\$0	

Operating Expenses Object Group/Code Detail TOTAL		\$128,436	0.0	\$93,836	0.0	\$93,836	0.0	\$93,836	0.0
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Test Facility Lease

Line Item Budget Object Group or Budget Object Code Detail									
Object Code		Object Code Name							
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$119,842		\$119,842	
2256	Rental Of Buildings	\$119,842		\$119,842					
Total Operating Expenses Subtotal		\$119,842		\$119,842		\$119,842		\$119,842	

Test Facility Lease Object Group/Code Detail TOTAL		\$119,842	0.0	\$119,842	0.0	\$119,842	0.0	\$119,842	0.0
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Employment Security Contract Payment

Line Item Budget Object Group or Budget Object Code Detail									
Object Code		Object Code Name							
Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$20,000.00		\$20,000.00	

Department of Personnel & Administration

Schedule 14

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1920	Personal Services - Professional		\$0		\$15,350					
Employment Security Contract Payment Personal Services Object Code Detail Subtotal			\$0		\$15,350	0.0	\$20,000		\$20,000	
Object Code	Object Code Name									
2660	Insurance For Other Than Employee Benefits		\$14,900		\$0					
Total Operating Expenses Subtotal			\$14,900		\$0		\$0		\$0	
Object Code	Object Code Name									
5775	State Grant/Contract		\$0		\$0					
Total Other Payments Subtotal			\$0		\$0		\$0		\$0	
Employment Security Contract Payment Object Group/Code Detail TOTAL			\$14,900	0.0	\$15,350	0.0	\$20,000	0.0	\$20,000	0.0

Disability Investigational and Pilot Support Procurement

Line Item Budget Object Group or Budget Object Code Detail										
Object Code		Object Code Name								
Object Code	Object Code Name									
1100	Purchased Service - Personal Services									
1910	Personal Services - Temporary									
1920	Personal Services - Professional									
Disability Investigational and Pilot Support Procurement Personal Services Object Code Detail Subtotal			\$22,494		\$22,043	0.0	\$204,000		\$286,000	
Object Code	Object Code Name									
2000	Operating Expense									
2690	Legal Services									
4170	Miscellaneous Fees And Fines									
4270	Loan Cancellations									

Department of Personnel & Administration

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Operating Expenses Subtotal		\$2,119		\$106,812		\$1,215,976		\$1,215,976	
Object Code	Object Code Name								
2520	In-State Travel/Non-Employee	\$141		\$0					
Total Travel Expenses Subtotal		\$141		\$0		\$0		\$0	
Object Code	Object Code Name								
5781	Grants To Nongovernmental Organizations	\$377,009		\$220,009					
Total Other Payments Subtotal		\$377,009		\$220,009		\$0		\$0	
Disability Investigational and Pilot Support Procurement Object Group/Code Detail TOTAL		\$401,763	0.0	\$348,864	0.0	\$1,419,976	0.0	\$1,501,976	0.0

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

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
160HRD	HUMAN RESOURCES DIRECTOR	\$1,453	0.0	\$3,816	0.0				
160SES	SENIOR EXECUTIVE SERVICE	\$146,938	1.0	\$125,626	1.0				
G3A4XX	ADMIN ASSISTANT III	\$3,441	0.0	\$2,026	0.0				
H4R1XX	PROGRAM ASSISTANT I	\$31,888	0.7	\$82,479	1.9				
H6G3XX	GENERAL PROFESSIONAL III	\$25,875	0.4	\$41,453	0.7				
H6G4XX	GENERAL PROFESSIONAL IV	\$528,290	6.7	\$412,582	6.2				
H6G5XX	GENERAL PROFESSIONAL V	\$68,524	0.8	\$157,160	2.1				
H6G6XX	GENERAL PROFESSIONAL VI	\$54,976	0.6	\$171,007	2.2				
H8E5XX	BUDGET & POLICY ANLST V	\$8,488	0.1	\$26,599	0.3				
I1B2XX	STATISTICAL ANALYST II	\$94,131	1.6	\$61,241	1.0				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	11.9	\$0	15.4		19.2		19.2
1000	Personal Services	\$0		\$0		\$1,726,578		\$1,728,063	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$823,937		\$953,190					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$14,783		\$0					

Department of Personnel & Administration

Schedule 14

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages		\$0		\$0					
1210	Contractual Employee Regular Full-Time Wages		\$140,067		\$130,799					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.		\$13,651		\$15,129					
1522	Statutory Personnel & Payroll System PERA		\$77,674		\$85,960					
1524	Statutory Personnel & Payroll System PERA - AED		\$37,858		\$45,997					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED		\$35,502		\$44,412					
1511	Statutory Personnel & Payroll System Health Insurance		\$85,442		\$105,086					
1512	Statutory Personnel & Payroll System Life Insurance		\$1,070		\$1,490					
1510	Statutory Personnel & Payroll System Dental Insurance		\$5,193		\$5,818					
1513	Statutory Personnel & Payroll System Disability		\$2,005		\$2,036					
1532	Statutory Personnel & Payroll System Unemployment Comp.		\$15,366		\$6,272					
1130	Statutory Personnel & Payroll System Overtime Wages		\$0		\$6					
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$869		\$1,059					
1340	Employee Cash Incentive Awards		\$0		\$1,249					
1360	Non-Base Building Performance Pay		\$372		\$48					
1521	Statutory Personnel & Payroll System Other Retirement Plans		\$18,309		\$20,279					

Object Code	Object Code Name									
1910	Personal Services - Temporary		\$15,055		\$3,488					
1920	Personal Services - Professional		\$1,262		\$19,132					
1950	Personal Services - Other State Departments		\$14		\$0					

Personal Services Personal Services Object Code Detail Subtotal			\$1,288,428	11.9	\$1,441,448	15.4	\$1,726,578	19.2	\$1,728,063	19.2
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Object Code	Object Code Name									
2690	Legal Services		\$27,914		\$0					
Total Operating Expenses Subtotal			\$27,914		\$0		\$0		\$0	

Object Code	Object Code Name									
5895	Unemployment Benefit Payments		\$0		\$0					
Total Other Payments Subtotal			\$0		\$0		\$0		\$0	

Object Code	Object Code Name									
700A	Operating Transfers to Personnel		\$0		\$0					
700E	Operating Transfers to Governor's Office		\$0		\$100,000					
70RX	State Employees Reserve Fund Reversions		\$0		\$308,802					
Total Transfers Subtotal			\$0		\$408,802		\$0		\$0	

Object Code	Object Code Name									
ALL	Inventory Shakedown		\$0		\$0					

Department of Personnel & Administration

Schedule 14

	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Fund Deductions Subtotal	\$0		\$0		\$0		\$0	

Personal Services Object Group/Code Detail TOTAL	\$1,316,341	11.9	\$1,850,250	15.4	\$1,726,578	19.2	\$1,728,063	19.2
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Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail								
Object Code	Object Code Name							
1920	Personal Services - Professional	\$350		\$0				
Operating Expenses Personal Services Object Code Detail Subtotal		\$350		\$0	0.0	\$0		\$0

Object Code	Object Code Name							
2000	Operating Expense	\$0		\$0		\$88,496		\$88,496
2160	Other Cleaning Services	\$60		\$125				
2252	Rental/Motor Pool Mile Charge	\$292		\$260				
2258	Parking Fees	\$0		\$14				
2259	Parking Fees	\$107		\$0				
2610	Advertising And Marketing	\$25		\$0				
2630	Communication Charges - External	\$19,429		\$13,820				
2631	Communication Charges - Office Of Information Technology	\$1,634		\$1,757				
2680	Printing And Reproduction Services	\$7,549		\$9,300				
2810	Freight	\$120		\$210				
2820	Purchased Services	\$2,997		\$454				
3110	Supplies & Materials	\$877		\$58				
3120	Books/Periodicals/Subscriptions	\$1,465		\$756				
3121	Office Supplies	\$2,387		\$2,358				
3123	Postage	\$3,120		\$706				
3126	Repair and Maintenance	\$416		\$139				
3132	Noncapitalizable Furniture And Office Systems	\$3,659		\$970				
3140	Noncapitalizable Information Technology	\$26,197		\$29,916				
4100	Other Operating Expenses	\$0		\$623				

Department of Personnel & Administration

Schedule 14

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4140	Dues And Memberships		\$10,740		\$10,649					
4170	Miscellaneous Fees And Fines		\$21		\$21					
4180	Official Functions		\$231		\$1,050					
4220	Registration Fees		\$3,895		\$9,003					
Total Operating Expenses Subtotal			\$85,219		\$82,188		\$88,496		\$88,496	

Object Code	Object Code Name									
2510	In-State Travel		\$89		\$0					
2513	In-State Personal Vehicle Reimbursement		\$138		\$115					
2530	Out-Of-State Travel		\$1,813		\$104					
2531	Out-Of-State Common Carrier Fares		\$479		\$0					
2532	Out-Of-State Personal Travel Per Diem		\$407		\$117					
Total Travel Expenses Subtotal			\$2,927		\$336		\$0		\$0	

Object Code	Object Code Name									
6222	Office Furniture And Systems - Direct Purchase		\$0		\$0					
Total Capitalized Property Purchases Subtotal			\$0		\$0		\$0		\$0	

Object Code	Object Code Name									
70RX	State Employees Reserve Fund Reversions		\$0		\$5,972					
Total Transfers Subtotal			\$0		\$5,972		\$0		\$0	

Operating Expenses Object Group/Code Detail TOTAL			\$88,496	0.0	\$88,496	0.0	\$88,496	0.0	\$88,496	0.0
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Total Compensation and Employee Engagement Surveys

Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									
1100	Purchased Service - Personal Services		\$0		\$0		\$300,000.00		\$215,000.00	
1920	Personal Services - Professional		\$424,000		\$203,000					

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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Compensation and Employee Engagement Surveys Personal Services Object Code Detail Subtotal		\$424,000		\$203,000	0.0	\$300,000		\$215,000	
Object Code	Object Code Name								
2680	Printing And Reproduction Services	\$0		\$415					
4180	Official Functions	\$0		\$97					
Total Operating Expenses Subtotal		\$0		\$512		\$0		\$0	
Total Compensation and Employee Engagement Surveys Object Group/Code Detail TOTAL		\$424,000	0.0	\$203,512	0.0	\$300,000	0.0	\$215,000	0.0

02. Division of Human Resources, (A) Human Resource Services, (2) Training Services

Training Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
160HRD	HUMAN RESOURCES DIRECTOR	\$286	0.0	\$881	0.0				
G3A4XX	ADMIN ASSISTANT III	\$677	0.0	\$468	0.0				
H4R1XX	PROGRAM ASSISTANT I	\$27,614	0.6	\$45,028	0.0				
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$69,661	0.8				
H6G4XX	GENERAL PROFESSIONAL IV	\$66,911	1.0	\$12,106	1.0				
H6G5XX	GENERAL PROFESSIONAL V	\$23,307	0.3	\$62,110	0.2				
H6G6XX	GENERAL PROFESSIONAL VI	\$100,891	1.0	\$11,114	1.0				
H8A1XX	ACCOUNTANT I	\$866	0.1	\$3,894	0.3				
H8A2XX	ACCOUNTANT II	\$1,988	0.0	\$0	0.0				
H8A3XX	ACCOUNTANT III	\$0	0.0	\$0	0.1				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	3.0	\$0	3.0		4.0		4.0
1000	Personal Services	\$0		\$0		\$610,679		\$611,999	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$220,784		\$204,382					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$14,279		\$18,952					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$0		\$8,590					
1210	Contractual Employee Regular Full-Time Wages	\$1,756		\$880					

Department of Personnel & Administration

Schedule 14

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.		\$3,282		\$3,288					
1522	Statutory Personnel & Payroll System PERA		\$23,060		\$23,028					
1622	Contractual Employee PERA		\$1,015		\$396					
1524	Statutory Personnel & Payroll System PERA - AED		\$9,101		\$10,009					
1624	Contractual Employee Pera AED		\$398		\$170					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED		\$8,536		\$9,675					
1625	Contractual Employee Pera - Supplemental AED		\$373		\$164					
1511	Statutory Personnel & Payroll System Health Insurance		\$22,895		\$20,452					
1512	Statutory Personnel & Payroll System Life Insurance		\$255		\$314					
1510	Statutory Personnel & Payroll System Dental Insurance		\$1,345		\$1,115					
1513	Statutory Personnel & Payroll System Disability		\$482		\$385					
1532	Statutory Personnel & Payroll System Unemployment Comp.		\$128		(\$63)					
1130	Statutory Personnel & Payroll System Overtime Wages		\$0		\$1					
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$318		\$0					
1340	Employee Cash Incentive Awards		\$0		\$605					
1360	Non-Base Building Performance Pay		\$10		\$10					

Object Code	Object Code Name									
1910	Personal Services - Temporary		\$24,506		\$0					
1920	Personal Services - Professional		\$345,978		\$289,102					

Training Services Personal Services Object Code Detail Subtotal			\$678,498	3	\$591,455	3.0	\$610,679	4	\$611,999	4
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Object Code	Object Code Name									
2000	Operating Expense		\$0		\$0		\$80,542		\$80,542	
2252	Rental/Motor Pool Mile Charge		\$0		\$414					
2630	Communication Charges - External		\$0		\$2,419					
2631	Communication Charges - Office Of Information Technology		\$0		\$1,317					
2641	Other Automated Data Processing Billings-Purchased Services		\$0		\$1,439					
2680	Printing And Reproduction Services		\$0		\$10,840					
2681	Photocopy Reimbursement		\$0		\$122					
2810	Freight		\$0		\$16					
2820	Purchased Services		\$0		\$113					
3110	Supplies & Materials		\$0		\$128,276					
3120	Books/Periodicals/Subscriptions		\$0		\$437					
3121	Office Supplies		\$0		\$836					
3123	Postage		\$0		\$527					
3126	Repair and Maintenance		\$0		\$215					
3128	Noncapitalizable Equipment		\$0		\$517					
3140	Noncapitalizable Information Technology		\$0		\$5,648					
4100	Other Operating Expenses		\$0		\$187					

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Schedule 14

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4140	Dues And Memberships		\$0		\$598					
4170	Miscellaneous Fees And Fines		\$0		\$14					
4180	Official Functions		\$0		\$1,412					
4220	Registration Fees		\$0		\$2,000					
Total Operating Expenses Subtotal			\$0		\$157,348		\$80,542		\$80,542	
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Object Code	Object Code Name									
2512	In-State Personal Travel Per Diem		\$0		\$119					
2513	In-State Personal Vehicle Reimbursement		\$0		\$798					
Total Travel Expenses Subtotal			\$0		\$917		\$0		\$0	
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Object Code	Object Code Name									
5895	Unemployment Benefit Payments		\$0		\$0					
5991	Refunds To Other State Departments		\$0		\$0					
Total Other Payments Subtotal			\$0		\$0		\$0		\$0	
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Object Code	Object Code Name									
ALL	Inventory Shakedown		\$0		\$0					
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0	
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Training Services Object Group/Code Detail TOTAL			\$678,498	3.0	\$749,720	3.0	\$691,221	4.0	\$692,541	4.0

Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									
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Object Code	Object Code Name									
1920	Personal Services - Professional		\$0		\$0					
Operating Expenses Personal Services Object Code Detail Subtotal			\$0		\$0	0.0	\$0		\$0	
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Object Code	Object Code Name									

Department of Personnel & Administration

Schedule 14

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2252	Rental/Motor Pool Mile Charge		\$208		\$0					
2254	Rental Of Equipment		\$251		\$0					
2258	Parking Fees		\$16		\$0					
2631	Communication Charges - Office Of Information Technology		\$1,121		\$0					
2641	Other Automated Data Processing Billings-Purchased Services		\$1,444		\$0					
2680	Printing And Reproduction Services		\$10,165		\$0					
2810	Freight		\$643		\$0					
3110	Supplies & Materials		\$56,800		\$0					
3118	Food and Food Service Supplies		\$86		\$0					
3120	Books/Periodicals/Subscriptions		\$328		\$0					
3121	Office Supplies		\$2,169		\$0					
3123	Postage		\$269		\$0					
3132	Noncapitalizable Furniture And Office Systems		\$2,640		\$0					
3140	Noncapitalizable Information Technology		\$1,353		\$0					
4140	Dues And Memberships		\$435		\$0					
4170	Miscellaneous Fees And Fines		\$699		\$0					
4220	Registration Fees		\$175		\$0					
Total Operating Expenses Subtotal			\$78,802		\$0		\$0		\$0	

Object Code	Object Code Name									
2510	In-State Travel		\$418		\$0					
2511	In-State Common Carrier Fares		\$549		\$0					
2512	In-State Personal Travel Per Diem		\$424		\$0					
2513	In-State Personal Vehicle Reimbursement		\$349		\$0					
Total Travel Expenses Subtotal			\$1,740		\$0		\$0		\$0	

Operating Expenses Object Group/Code Detail TOTAL			\$80,542	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Indirect Cost Assessment

Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									

Department of Personnel & Administration

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
7000	Transfers	\$0		\$0		\$62,425		\$101,199	
7200	Transfers Out For Indirect Costs	\$27,605		\$32,482					
Total Transfers Subtotal		\$27,605		\$32,482		\$62,425		\$101,199	

Indirect Cost Assessment Object Group/Code Detail TOTAL		\$27,605	0.0	\$32,482	0.0	\$62,425	0.0	\$101,199	0.0
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02. Division of Human Resources, (B) Employee Benefits Services

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
160HRD	HUMAN RESOURCES DIRECTOR	\$785	0.0	\$2,622	0.0				
G3A4XX	ADMIN ASSISTANT III	\$1,859	0.0	\$1,392	0.0				
H4M4XX	TECHNICIAN IV	\$83,083	1.8	\$94,844	1.9				
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$95,993	0.0				
H6G4XX	GENERAL PROFESSIONAL IV	\$111,666	1.7	\$285,630	1.5				
H6G5XX	GENERAL PROFESSIONAL V	\$301,711	4.0	\$28,520	3.8				
H6G6XX	GENERAL PROFESSIONAL VI	\$0	0.0	\$48,365	0.4				
H8A1XX	ACCOUNTANT I	\$44,430	1.0	\$50,460	1.0				
H8A2XX	ACCOUNTANT II	\$61,407	1.0	\$0	0.8				
I1B2XX	STATISTICAL ANALYST II	\$39,589	0.7	\$0	0.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	10.2	\$0	9.1		12.0		12.0
1000	Personal Services	\$0		\$0		\$836,869		\$837,446	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$640,925		\$605,203					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$1,024		\$0					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$6,245		\$9,610					
1210	Contractual Employee Regular Full-Time Wages	\$2,582		\$2,624					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$8,154		\$8,293					
1522	Statutory Personnel & Payroll System PERA	\$48,488		\$48,522					
1524	Statutory Personnel & Payroll System PERA - AED	\$25,169		\$27,330					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$23,604		\$26,393					

Department of Personnel & Administration

Schedule 14

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1511	Statutory Personnel & Payroll System Health Insurance		\$58,537		\$61,910					
1512	Statutory Personnel & Payroll System Life Insurance		\$823		\$959					
1510	Statutory Personnel & Payroll System Dental Insurance		\$3,395		\$3,822					
1513	Statutory Personnel & Payroll System Disability		\$1,412		\$1,148					
1532	Statutory Personnel & Payroll System Unemployment Comp.		\$0		(\$30)					
1130	Statutory Personnel & Payroll System Overtime Wages		\$0		\$2,014					
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$232		\$10,722					
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$0		\$3,407					
1340	Employee Cash Incentive Awards		\$0		\$990					
1360	Non-Base Building Performance Pay		\$294		\$295					
1521	Statutory Personnel & Payroll System Other Retirement Plans		\$15,308		\$14,561					
1530	Statutory Personnel & Payroll System Other Employee Benefits		\$148		\$0					
Object Code			Object Code Name							
1920	Personal Services - Professional		\$1,748		\$19					
1950	Personal Services - Other State Departments		\$14		\$0					
Personal Services Personal Services Object Code Detail Subtotal			\$838,100	10.2	\$827,791	9.1	\$836,869	12	\$837,446	12
Object Code			Object Code Name							
2690	Legal Services		\$0		\$6,222					
4111	Prizes And Awards		\$0		\$106					
4150	Interest Expense		\$0		\$337					
Total Operating Expenses Subtotal			\$0		\$6,665		\$0		\$0	
Object Code			Object Code Name							
2512	In-State Personal Travel Per Diem		\$0		\$33					
2513	In-State Personal Vehicle Reimbursement		\$0		\$79					
Total Travel Expenses Subtotal			\$0		\$112		\$0		\$0	
Object Code			Object Code Name							
5895	Unemployment Benefit Payments		\$12,842		\$0					
Total Other Payments Subtotal			\$12,842		\$0		\$0		\$0	
Object Code			Object Code Name							
ALL	Inventory Shakedown		\$0		\$0					
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0	

Department of Personnel & Administration

Schedule 14

	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Personal Services Object Group/Code Detail TOTAL	\$850,941	10.2	\$834,568	9.1	\$836,869	12.0	\$837,446	12.0

Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail								
Object Code	Object Code Name							
1920	Personal Services - Professional	\$175		\$0				
Operating Expenses Personal Services Object Code Detail Subtotal		\$175		\$0	0.0	\$0		\$0

Object Code	Object Code Name							
2000	Operating Expense	\$0		\$0		\$58,324		\$58,324
2252	Rental/Motor Pool Mile Charge	\$0		\$1,089				
2259	Parking Fees	\$39		\$0				
2630	Communication Charges - External	\$3,484		\$5,447				
2631	Communication Charges - Office Of Information Technology	\$648		\$201				
2680	Printing And Reproduction Services	\$13,940		\$10,985				
2810	Freight	\$46		\$0				
2820	Purchased Services	\$886		\$28				
3120	Books/Periodicals/Subscriptions	\$25,650		\$3,329				
3121	Office Supplies	\$1,204		\$132				
3123	Postage	\$287		\$1,394				
3128	Noncapitalizable Equipment	\$0		\$1,000				
3132	Noncapitalizable Furniture And Office Systems	\$2,058		\$1,162				
3140	Noncapitalizable Information Technology	\$2,210		\$7,680				
4100	Other Operating Expenses	\$0		\$436				
4140	Dues And Memberships	\$929		\$325				
4170	Miscellaneous Fees And Fines	\$135		\$0				
4180	Official Functions	\$3,719		\$9,945				
4220	Registration Fees	\$872		\$728				
Total Operating Expenses Subtotal		\$56,107		\$43,883		\$58,324		\$58,324

Object Code	Object Code Name							
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Department of Personnel & Administration

Schedule 14

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2510	In-State Travel		\$0		\$1,309					
2512	In-State Personal Travel Per Diem		\$0		\$80					
2513	In-State Personal Vehicle Reimbursement		\$114		\$88					
2530	Out-Of-State Travel		\$100		\$0					
2532	Out-Of-State Personal Travel Per Diem		\$46		\$0					
Total Travel Expenses Subtotal			\$260		\$1,477		\$0		\$0	

Operating Expenses Object Group/Code Detail TOTAL			\$56,542	0.0	\$45,360	0.0	\$58,324	0.0	\$58,324	0.0
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Utilization Review

Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									
1100	Purchased Service - Personal Services		\$0		\$0		\$40,000.00		\$40,000.00	
1920	Personal Services - Professional		\$40,000		\$12,888					
Utilization Review Personal Services Object Code Detail Subtotal			\$40,000		\$12,888	0.0	\$40,000		\$40,000	
Utilization Review Object Group/Code Detail TOTAL			\$40,000	0.0	\$12,888	0.0	\$40,000	0.0	\$40,000	0.0

H.B. 07-1335 Supplemental State Contribution Fund

Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									
1530	Statutory Personnel & Payroll System Other Employee Benefits		\$26,660		\$0					

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			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H.B. 07-1335 Supplemental State Contribution Fund Personal Services Object Code Detail Subtotal			\$26,660		\$0	0.0	\$0		\$0	
Object Code	Object Code Name									
4150	Interest Expense		\$0		\$42					
4170	Miscellaneous Fees And Fines		\$281		\$0					
Total Operating Expenses Subtotal			\$281		\$42		\$0		\$0	
Object Code	Object Code Name									
7000	Transfers		\$1,273,732		\$532,844		\$2,014,192		\$1,134,447	
700A	Operating Transfers to Personnel		\$0		\$612,493					
Total Transfers Subtotal			\$1,273,732		\$1,145,337		\$2,014,192		\$1,134,447	
H.B. 07-1335 Supplemental State Contribution Fund Object Group/Code Detail TOTAL			\$1,300,672	0.0	\$1,145,379	0.0	\$2,014,192	0.0	\$1,134,447	0.0

Indirect Cost Assessment

Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									
1532	Statutory Personnel & Payroll System Unemployment Comp.		\$12,842		\$0					
Indirect Cost Assessment Personal Services Object Code Detail Subtotal			\$12,842		\$0	0.0	\$0		\$0	
Object Code	Object Code Name									
5895	Unemployment Benefit Payments		(\$12,842)		\$0					
Total Other Payments Subtotal			(\$12,842)		\$0		\$0		\$0	
Object Code	Object Code Name									
7000	Transfers		\$0		\$0		\$73,154		\$208,758	
7200	Transfers Out For Indirect Costs		\$247,138		\$172,277					

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	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Transfers Subtotal	\$247,138		\$172,277		\$73,154		\$208,758	

Indirect Cost Assessment Object Group/Code Detail TOTAL	\$247,138	0.0	\$172,277	0.0	\$73,154	0.0	\$208,758	0.0
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02. Division of Human Resources, (C) Risk Management Services, (1) Risk Management Program Administrative Cost

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
160HRD	HUMAN RESOURCES DIRECTOR	\$794	0.0	\$2,508	0.0				
G3A4XX	ADMIN ASSISTANT III	\$47,269	1.0	\$46,554	1.0				
H6G3XX	GENERAL PROFESSIONAL III	\$194,405	3.6	\$141,940	2.5				
H6G4XX	GENERAL PROFESSIONAL IV	\$213,157	3.0	\$232,232	3.3				
H6G5XX	GENERAL PROFESSIONAL V	\$0	0.0	\$78,011	1.0				
H6G6XX	GENERAL PROFESSIONAL VI	\$100,788	1.0	\$79,110	0.6				
H8A1XX	ACCOUNTANT I	\$840	0.1	\$11,104	0.3				
H8A3XX	ACCOUNTANT III	\$0	0.7	\$73,925	1.0				
H8B3XX	ACCOUNTING TECHNICIAN II	\$50,822	0.0	\$0	9.6				
I1B2XX	STATISTICAL ANALYST II	\$28,592	0.5	\$0	0.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	9.9	\$0	9.7		11.5		11.5
1000	Personal Services	\$0		\$0		\$847,621		\$847,867	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$634,196		\$662,877					
1210	Contractual Employee Regular Full-Time Wages	\$2,472		\$2,508					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$8,935		\$9,207					
1522	Statutory Personnel & Payroll System PERA	\$59,971		\$63,829					
1524	Statutory Personnel & Payroll System PERA - AED	\$24,520		\$27,947					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$23,009		\$26,982					
1511	Statutory Personnel & Payroll System Health Insurance	\$73,412		\$84,796					
1512	Statutory Personnel & Payroll System Life Insurance	\$842		\$1,052					
1510	Statutory Personnel & Payroll System Dental Insurance	\$4,305		\$4,467					
1513	Statutory Personnel & Payroll System Disability	\$1,398		\$1,252					
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$1,402		\$467					

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			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1130	Statutory Personnel & Payroll System Overtime Wages		\$0		\$4					
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$7,705		\$1,509					
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$0		\$23					
1340	Employee Cash Incentive Awards		\$0		\$339					
1360	Non-Base Building Performance Pay		\$341		\$595					
1521	Statutory Personnel & Payroll System Other Retirement Plans		\$2,078		\$741					

Object Code	Object Code Name									
1910	Personal Services - Temporary		\$8,364		\$0					
1920	Personal Services - Professional		\$0		\$57					
1950	Personal Services - Other State Departments		\$14		\$0					

Personal Services Personal Services Object Code Detail Subtotal			\$852,964	9.9	\$888,652	9.7	\$847,621	11.5	\$847,867	11.5
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Object Code	Object Code Name									
2680	Printing And Reproduction Services		\$0		\$0					
Total Operating Expenses Subtotal			\$0		\$0		\$0		\$0	

Object Code	Object Code Name									
5895	Unemployment Benefit Payments		(\$606)		\$0					
Total Other Payments Subtotal			(\$606)		\$0		\$0		\$0	

Object Code	Object Code Name									
ALL	Inventory Shakedown		\$0		\$0					
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0	

Personal Services Object Group/Code Detail TOTAL			\$852,357	9.9	\$888,652	9.7	\$847,621	11.5	\$847,867	11.5
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Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									
Object Code	Object Code Name									

Department of Personnel & Administration

Schedule 14

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1920	Personal Services - Professional		\$175		\$0					
Operating Expenses Personal Services Object Code Detail Subtotal			\$175		\$0	0.0	\$0		\$0	

Object Code	Object Code Name									
2000	Operating Expense		\$0		\$0		\$68,427		\$68,427	
2230	Equipment Maintenance		\$0		\$179					
2252	Rental/Motor Pool Mile Charge		\$7,181		\$3,693					
2254	Rental Of Equipment		\$56		\$115					
2259	Parking Fees		\$55		\$0					
2260	Rental - Information Technology		\$0		\$0					
2630	Communication Charges - External		\$0		\$5,041					
2631	Communication Charges - Office Of Information Technology		\$1,511		\$2,708					
2660	Insurance For Other Than Employee Benefits		\$19		\$0					
2680	Printing And Reproduction Services		\$7,247		\$6,001					
2810	Freight		\$108		\$124					
2820	Purchased Services		\$788		\$1,375					
3110	Supplies & Materials		\$3,732		\$1,944					
3113	Clothing and Uniform Allowance		\$205		\$0					
3119	Medical Laboratory Supplies		\$794		\$0					
3120	Books/Periodicals/Subscriptions		\$1,517		\$2,651					
3121	Office Supplies		\$2,342		\$1,046					
3123	Postage		\$2,410		\$2,415					
3128	Noncapitalizable Equipment		\$819		\$0					
3132	Noncapitalizable Furniture And Office Systems		\$716		\$485					
3140	Noncapitalizable Information Technology		\$6,342		\$9,562					
4100	Other Operating Expenses		\$0		\$561					
4140	Dues And Memberships		\$3,114		\$3,183					
4150	Interest Expense		\$0		\$9,764					
4170	Miscellaneous Fees And Fines		\$1,480		\$192					
4180	Official Functions		\$7,714		\$1,020					
4220	Registration Fees		\$3,875		\$1,429					
Total Operating Expenses Subtotal			\$52,027		\$53,488		\$68,427		\$68,427	

Object Code	Object Code Name									
2510	In-State Travel		\$1,494		\$2,019					
2511	In-State Common Carrier Fares		\$415		\$0					
2512	In-State Personal Travel Per Diem		\$2,878		\$1,184					
2513	In-State Personal Vehicle Reimbursement		\$1,348		\$1,748					
2531	Out-Of-State Common Carrier Fares		\$332		\$0					
Total Travel Expenses Subtotal			\$6,467		\$4,951		\$0		\$0	

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	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Operating Expenses Object Group/Code Detail TOTAL	\$58,669	0.0	\$58,439	0.0	\$68,427	0.0	\$68,427	0.0

Actuarial and Broker Services

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$272,073.00		\$257,000.00	
1920	Personal Services - Professional	\$272,000		\$161,730					
Actuarial and Broker Services Personal Services Object Code Detail Subtotal		\$272,000		\$161,730	0.0	\$272,073		\$257,000	
Actuarial and Broker Services Object Group/Code Detail TOTAL		\$272,000	0.0	\$161,730	0.0	\$272,073	0.0	\$257,000	0.0

Risk Management Information System

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$191,050.00		\$193,302.00	
1920	Personal Services - Professional	\$137,448		\$152,418					
Risk Management Information System Personal Services Object Code Detail Subtotal		\$137,448		\$152,418	0.0	\$191,050		\$193,302	

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	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Risk Management Information System Object Group/Code Detail TOTAL	\$137,448	0.0	\$152,418	0.0	\$191,050	0.0	\$193,302	0.0

Indirect Cost Assessment

Line Item Budget Object Group or Budget Object Code Detail								
Object Code	Object Code Name							
7000	Transfers	\$0		\$0		\$189,850		\$214,251
7200	Transfers Out For Indirect Costs	\$95,199		\$163,715				
Total Transfers Subtotal		\$95,199		\$163,715		\$189,850		\$214,251
Indirect Cost Assessment Object Group/Code Detail TOTAL								
		\$95,199	0.0	\$163,715	0.0	\$189,850	0.0	\$214,251

Liability Claims

Line Item Budget Object Group or Budget Object Code Detail								
Object Code	Object Code Name							
1622	Contractual Employee PERA	\$3,003		\$1,124				
1624	Contractual Employee Pera AED	\$1,124		\$467				
1625	Contractual Employee Pera - Supplemental AED	\$1,035		\$445				
Liability Claims Object Group/Code Detail TOTAL								
1100	Purchased Service - Personal Services	\$0		\$0		\$847,131.00		\$847,131.00
1920	Personal Services - Professional	\$370,277		\$294,290				

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			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1930	Purchased Services - Litigation		\$152,128		\$0					
1935	Personal Services - Legal Services		\$0		\$37,798					
1940	Personal Services - Medical Services		\$0		\$0					
1950	Personal Services - Other State Departments		\$11,667		\$0					

Liability Claims Personal Services Object Code Detail Subtotal			\$539,235		\$334,124	0.0	\$847,131		\$847,131	
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Object Code	Object Code Name									
2000	Operating Expense		\$0		\$0		\$6,166,017		\$4,645,051	
2660	Insurance For Other Than Employee Benefits		\$0		\$0					
2820	Purchased Services		\$0		\$84					
4112	Actual Damages - Phys Injury/Illness		\$2,430,674		\$1,097,043					
4113	Actual Damages - Property		\$1,365,050		\$541,186					
4117	Reportable Claims Against The State		\$231,329		\$136,230					
4118	Gross Proceeds To Attorneys		\$292,498		\$525,318					
4119	Claimant Attorney Fees		\$1,701,513		\$1,628,710					
Total Operating Expenses Subtotal			\$6,021,064		\$3,928,570		\$6,166,017		\$4,645,051	

Liability Claims Object Group/Code Detail TOTAL			\$6,560,299	0.0	\$4,262,694	0.0	\$7,013,148	0.0	\$5,492,182	0.0
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Liability Excess Policy

Line Item	Budget	Object Group or Budget Object Code	Detail							
Object Code	Object Code Name									
2000	Operating Expense		\$0		\$0		\$349,400		\$363,825	
2660	Insurance For Other Than Employee Benefits		\$316,764		\$308,544					
Total Operating Expenses Subtotal			\$316,764		\$308,544		\$349,400		\$363,825	

Liability Excess Policy Object Group/Code Detail TOTAL			\$316,764	0.0	\$308,544	0.0	\$349,400	0.0	\$363,825	0.0
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Schedule 14

	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Liability Legal Services

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name							
1622	Contractual Employee PERA	\$1,125		\$295				
1624	Contractual Employee Pera AED	\$421		\$110				
1625	Contractual Employee Pera - Supplemental AED	\$388		\$102				

Object Code	Object Code Name							
1920	Personal Services - Professional	\$32,248		\$0				
1930	Purchased Services - Litigation	\$299,418		\$0				
1935	Personal Services - Legal Services	\$0		\$405,958				

Liability Legal Services Personal Services Object Code Detail Subtotal		\$333,600		\$406,464	0.0	\$0		\$0
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Object Code	Object Code Name							
2000	Operating Expense	\$0		\$0		\$3,985,654		\$4,556,435
2690	Legal Services	\$3,093,164		\$2,963,785				
4112	Actual Damages - Phys Injury/Illness	\$0		\$0				
Total Operating Expenses Subtotal		\$3,093,164		\$2,963,785		\$3,985,654		\$4,556,435

Liability Legal Services Object Group/Code Detail TOTAL		\$3,426,764	0.0	\$3,370,249	0.0	\$3,985,654	0.0	\$4,556,435	0.0
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Property Policies

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name							
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			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name									
1920	Personal Services - Professional		\$0		\$0					
Property Policies Personal Services Object Code Detail Subtotal			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Name									
2000	Operating Expense		\$0		\$0		\$5,179,922		\$5,449,696	
2660	Insurance For Other Than Employee Benefits		\$4,881,240		\$4,837,309					
Total Operating Expenses Subtotal			\$4,881,240	0.0	\$4,837,309	0.0	\$5,179,922	0.0	\$5,449,696	0.0
Property Policies Object Group/Code Detail TOTAL			\$4,881,240	0.0	\$4,837,309	0.0	\$5,179,922	0.0	\$5,449,696	0.0

Property Deductibles and Payouts

Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									
1920	Personal Services - Professional		\$46,759		\$0					
Property Deductibles and Payouts Personal Services Object Code Detail Subtotal			\$46,759	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Name									
2000	Operating Expense		\$0		\$0		\$2,600,000		\$2,860,000	
4113	Actual Damages - Property		\$10,378,365		\$5,838,017					
Total Operating Expenses Subtotal			\$10,378,365	0.0	\$5,838,017	0.0	\$2,600,000	0.0	\$2,860,000	0.0
Property Deductibles and Payouts Object Group/Code Detail TOTAL			\$10,425,124	0.0	\$5,838,017	0.0	\$2,600,000	0.0	\$2,860,000	0.0

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	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Workers' Compensation Claims

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name							
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Object Code	Object Code Name							
1100	Purchased Service - Personal Services	\$0		\$0		\$386,007.00		\$386,007.00
1920	Personal Services - Professional	\$0		\$0				
1930	Purchased Services - Litigation	\$0		\$0				

Workers' Compensation Claims Personal Services Object Code Detail Subtotal		\$0		\$0	0.0	\$386,007		\$386,007
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Object Code	Object Code Name							
2000	Operating Expense	\$0		\$0		\$34,893,278		\$35,326,569
2661	Indemnity Claims	\$14,104,258		\$13,070,155				
2662	Medical Claims	\$18,010,630		\$17,417,441				
Total Operating Expenses Subtotal		\$32,114,888		\$30,487,596		\$34,893,278		\$35,326,569

Workers' Compensation Claims Object Group/Code Detail TOTAL		\$32,114,888	0.0	\$30,487,596	0.0	\$35,279,285	0.0	\$35,712,576	0.0
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Workers' Compensation TPA Fees And Loss Control

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name							
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Object Code	Object Code Name							
1100	Purchased Service - Personal Services	\$0		\$0		\$2,437,750.00		\$2,437,750.00
1920	Personal Services - Professional	\$2,447,839		\$2,263,468				

Workers' Compensation TPA Fees And Loss Control Personal Services Object Code Detail Subtotal		\$2,447,839		\$2,263,468	0.0	\$2,437,750		\$2,437,750
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Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$12,250		\$12,250	
2260	Rental - Information Technology	\$4,391		\$0					
2680	Printing And Reproduction Services	\$0		\$336					
2820	Purchased Services	\$3,246		\$815					
3110	Supplies & Materials	\$0		\$9,680					
3128	Noncapitalizable Equipment	\$0		\$9,415					
3140	Noncapitalizable Information Technology	\$15,891		\$4,391					
4180	Official Functions	\$0		\$11,990					
Total Operating Expenses Subtotal		\$23,528		\$36,627		\$12,250		\$12,250	

Workers' Compensation TPA Fees And Loss Control Object Group/Code Detail TOTAL		\$2,471,367	0.0	\$2,300,094	0.0	\$2,450,000	0.0	\$2,450,000	0.0
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Workers' Compensation Excess Policy

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
1920	Personal Services - Professional	\$45		\$1,040					
1940	Personal Services - Medical Services	\$0		\$0					

Workers' Compensation Excess Policy Personal Services Object Code Detail Subtotal		\$45		\$1,040	0.0	\$0		\$0	
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$820,890		\$751,657	
2660	Insurance For Other Than Employee Benefits	\$516,684		\$631,804					
2663	Workers Compensation Surcharge	\$242,577		\$67,030					
Total Operating Expenses Subtotal		\$759,261		\$698,833		\$820,890		\$751,657	

Object Code	Object Code Name								
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			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
7000	Transfers		\$0		\$0		\$0		\$0	
Total Transfers Subtotal			\$0		\$0		\$0		\$0	

Workers' Compensation Excess Policy Object Group/Code Detail TOTAL			\$759,306	0.0	\$699,873	0.0	\$820,890	0.0	\$751,657	0.0
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Workers' Compensation Legal Services

Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									
1100	Purchased Service - Personal Services		\$0		\$0		\$868,071.00		\$868,071.00	
1930	Purchased Services - Litigation		\$1,190,373		\$0					
1935	Personal Services - Legal Services		\$0		\$866,348					

Workers' Compensation Legal Services Personal Services Object Code Detail Subtotal			\$1,190,373		\$866,348	0.0	\$868,071		\$868,071	
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Object Code	Object Code Name									
2000	Operating Expense		\$0		\$0		\$1,584,500		\$1,512,767	
2662	Medical Claims		\$0		\$75					
2690	Legal Services		\$1,045,084		\$1,402,777					
Total Operating Expenses Subtotal			\$1,045,084		\$1,402,852		\$1,584,500		\$1,512,767	

Object Code	Object Code Name									
7000	Transfers		\$0		\$0		\$0		\$0	
Total Transfers Subtotal			\$0		\$0		\$0		\$0	

Workers' Compensation Legal Services Object Group/Code Detail TOTAL			\$2,235,456	0.0	\$2,269,200	0.0	\$2,452,571	0.0	\$2,380,838	0.0
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	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

03. Constitutionally Independent Entities, (A) Personnel Board

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
160HRD	HUMAN RESOURCES DIRECTOR	\$336	0.0	\$1,034	0.0				
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$564	0.0				
G3A4XX	ADMIN ASSISTANT III	\$796	0.0	\$549	0.0				
H4M4XX	TECHNICIAN IV	\$55,140	1.0	\$55,641	1.0				
H5L2XX	ADMIN LAW JUDGE II	\$168,625	1.6	\$201,274	2.1				
H6G3XX	GENERAL PROFESSIONAL III	\$64,811	1.0	\$11,008	0.2				
H6G4XX	GENERAL PROFESSIONAL IV	\$1,452	0.0	\$1,859	0.0				
H6G8XX	MANAGEMENT	\$108,348	1.0	\$109,332	1.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	4.6	\$0	4.3		4.8		4.8
1000	Personal Services	\$0		\$0		\$495,608		\$495,608	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$239,753		\$186,130					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$158,818		\$193,987					
1210	Contractual Employee Regular Full-Time Wages	\$936		\$1,144					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$5,700		\$5,372					
1522	Statutory Personnel & Payroll System PERA	\$40,018		\$31,297					
1622	Contractual Employee PERA	\$84		\$8					
1524	Statutory Personnel & Payroll System PERA - AED	\$15,612		\$16,219					
1624	Contractual Employee Pera AED	\$33		\$3					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$14,587		\$15,636					
1625	Contractual Employee Pera - Supplemental AED	\$32		\$3					
1511	Statutory Personnel & Payroll System Health Insurance	\$34,382		\$32,588					
1512	Statutory Personnel & Payroll System Life Insurance	\$468		\$533					
1510	Statutory Personnel & Payroll System Dental Insurance	\$1,914		\$1,631					
1513	Statutory Personnel & Payroll System Disability	\$759		\$715					
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$121		(\$12)					
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$2					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$6,591		\$928					
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$66		\$0					

Department of Personnel & Administration

Schedule 14

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1340	Employee Cash Incentive Awards		\$0		\$1,306					
1360	Non-Base Building Performance Pay		\$147		\$12					
1521	Statutory Personnel & Payroll System Other Retirement Plans		\$0		\$6,363					
Object Code Object Code Name										
1920	Personal Services - Professional		\$642		\$4,803					
Personal Services Personal Services Object Code Detail Subtotal			\$524,715	4.6	\$502,416	4.3	\$495,608	4.8	\$495,608	4.8
Object Code Object Code Name										
2259	Parking Fees		\$0		\$0					
2690	Legal Services		\$4,182		\$2,529					
Total Operating Expenses Subtotal			\$4,182		\$2,529		\$0		\$0	
Object Code Object Code Name										
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$0		\$0					
Total Travel Expenses Subtotal			\$0		\$0		\$0		\$0	
Object Code Object Code Name										
5895	Unemployment Benefit Payments		\$0		\$0					
Total Other Payments Subtotal			\$0		\$0		\$0		\$0	
Object Code Object Code Name										
70RX	State Employees Reserve Fund Reversions		\$2,979		\$60,558					
Total Transfers Subtotal			\$2,979		\$60,558		\$0		\$0	
Object Code Object Code Name										
ALL	Inventory Shakedown		\$0		\$0					
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0	
Personal Services Object Group/Code Detail TOTAL			\$531,876	4.6	\$565,504	4.3	\$495,608	4.8	\$495,608	4.8

Operating Expenses

Department of Personnel & Administration

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$20,505		\$20,505	
2259	Parking Fees	\$653		\$442					
2610	Advertising And Marketing	\$0		\$7					
2630	Communication Charges - External	\$3,943		\$4,586					
2631	Communication Charges - Office Of Information Technology	\$520		\$629					
2680	Printing And Reproduction Services	\$2,306		\$2,124					
2810	Freight	\$18		\$17					
3121	Office Supplies	\$1,139		\$602					
3123	Postage	\$3,462		\$2,699					
3140	Noncapitalizable Information Technology	\$2,928		\$1,879					
4100	Other Operating Expenses	\$0		\$125					
4140	Dues And Memberships	\$215		\$690					
4170	Miscellaneous Fees And Fines	\$107		\$14					
4180	Official Functions	\$252		\$60					
4220	Registration Fees	\$0		\$1,701					
Total Operating Expenses Subtotal		\$15,541		\$15,573		\$20,505		\$20,505	
Object Code	Object Code Name								
2513	In-State Personal Vehicle Reimbursement	\$29		\$49					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$531		\$143					
2531	Out-Of-State Common Carrier Fares	\$305		\$333					
2532	Out-Of-State Personal Travel Per Diem	\$948		\$1,136					
Total Travel Expenses Subtotal		\$1,814		\$1,660		\$0		\$0	
Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$3,088		\$3,271					
Total Transfers Subtotal		\$3,088		\$3,271		\$0		\$0	
Operating Expenses Object Group/Code Detail TOTAL		\$20,443	0.0	\$20,505	0.0	\$20,505	0.0	\$20,505	0.0

Department of Personnel & Administration

Schedule 14

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Legal Services										
Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									
	2000	Operating Expense	\$0		\$0		\$31,367		\$32,756	
	2690	Legal Services	\$32,673		\$31,353					
Total Operating Expenses Subtotal			\$32,673		\$31,353		\$31,367		\$32,756	
Legal Services Object Group/Code Detail TOTAL			\$32,673	0.0	\$31,353	0.0	\$31,367	0.0	\$32,756	0.0

04. Central Services, (A) Administration

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)										
CPPS Job Class	Job Class Name									
160HRD	HUMAN RESOURCES DIRECTOR		\$585	0.0	\$1,755	0.0				
160SES	SENIOR EXECUTIVE SERVICE		\$145,862	1.0	\$141,871	1.0				
G3A4XX	ADMIN ASSISTANT III		\$1,386	0.0	\$932	0.0				
H4R1XX	PROGRAM ASSISTANT I		\$56,898	1.0	\$55,342	1.0				
H4R2XX	PROGRAM ASSISTANT II		\$0	0.0	\$58,952	0.9				
H6G2XX	GENERAL PROFESSIONAL II		\$60,993	1.0	\$5,359	0.1				
H6G3XX	GENERAL PROFESSIONAL III		\$63,756	1.0	\$62,014	1.0				
H6G4XX	GENERAL PROFESSIONAL IV		\$108,388	1.3	\$103,468	1.2				
H8A1XX	ACCOUNTANT I		\$46,497	1.0	\$45,387	1.0				
H8A3XX	ACCOUNTANT III		\$85,434	1.0	\$83,259	1.0				
Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									
	FTE	Full Time Equivalent	\$0	7.3	\$0	7.2		8.0		8.0
	1000	Personal Services	\$0		\$0		\$689,236		\$689,236	

Department of Personnel & Administration

Schedule 14

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1110	Statutory Personnel & Payroll System Regular Full-Time Wages		\$428,725		\$414,986					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages		\$5,528		\$0					
1210	Contractual Employee Regular Full-Time Wages		\$141,074		\$143,352					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.		\$7,283		\$6,931					
1522	Statutory Personnel & Payroll System PERA		\$49,208		\$49,667					
1524	Statutory Personnel & Payroll System PERA - AED		\$22,576		\$23,826					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED		\$21,161		\$22,998					
1511	Statutory Personnel & Payroll System Health Insurance		\$56,089		\$68,867					
1512	Statutory Personnel & Payroll System Life Insurance		\$636		\$765					
1510	Statutory Personnel & Payroll System Dental Insurance		\$3,253		\$3,526					
1513	Statutory Personnel & Payroll System Disability		\$1,250		\$1,055					
1532	Statutory Personnel & Payroll System Unemployment Comp.		\$202		(\$20)					
1130	Statutory Personnel & Payroll System Overtime Wages		\$641		\$395					
1340	Employee Cash Incentive Awards		\$0		\$510					
1360	Non-Base Building Performance Pay		\$544		\$750					
1521	Statutory Personnel & Payroll System Other Retirement Plans		\$8,111		\$5,426					
Object Code Object Code Name										
1920	Personal Services - Professional		\$862		\$689					
Personal Services Personal Services Object Code Detail Subtotal			\$747,143	7.3	\$743,724	7.2	\$689,236	8	\$689,236	8
Object Code Object Code Name										
2680	Printing And Reproduction Services		\$0		\$0					
Total Operating Expenses Subtotal			\$0		\$0		\$0		\$0	
Object Code Object Code Name										
5895	Unemployment Benefit Payments		\$0		\$0					
Total Other Payments Subtotal			\$0		\$0		\$0		\$0	
Object Code Object Code Name										
ALL	Inventory Shakedown		\$0		\$0					
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0	
Personal Services Object Group/Code Detail TOTAL			\$747,143	7.3	\$743,724	7.2	\$689,236	8.0	\$689,236	8.0

Department of Personnel & Administration

Schedule 14

	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name							
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Object Code	Object Code Name							
2000	Operating Expense	\$0		\$0		\$44,000		\$44,000
2220	Building Maintenance	\$0		\$160				
2252	Rental/Motor Pool Mile Charge	\$1,372		\$2,245				
2258	Parking Fees	\$1,440		\$1,440				
2259	Parking Fees	\$26		\$0				
2610	Advertising And Marketing	\$1,353		\$0				
2630	Communication Charges - External	\$3,987		\$1,941				
2631	Communication Charges - Office Of Information Technology	\$3,181		\$3,940				
2680	Printing And Reproduction Services	\$4,292		\$5,210				
2810	Freight	\$137		\$3				
2820	Purchased Services	\$0		\$340				
3110	Supplies & Materials	\$3,717		\$1,597				
3112	Automotive Supplies	\$4		\$0				
3121	Office Supplies	\$931		\$626				
3123	Postage	\$249		\$487				
3126	Repair and Maintenance	\$1,742		\$0				
3132	Noncapitalizable Furniture And Office Systems	\$2,400		\$485				
3139	Noncapitalizable Other Fixed Asset	\$4,995		\$0				
3140	Noncapitalizable Information Technology	\$5,608		\$1,736				
4100	Other Operating Expenses	\$0		\$187				
4111	Prizes And Awards	\$209		\$220				
4140	Dues And Memberships	\$284		\$520				
4180	Official Functions	\$3,864		\$1,742				
4220	Registration Fees	\$981		\$2,637				
Total Operating Expenses Subtotal		\$40,771		\$25,514		\$44,000		\$44,000

Object Code	Object Code Name							
2510	In-State Travel	\$0		\$0				
2512	In-State Personal Travel Per Diem	\$279		\$663				
2513	In-State Personal Vehicle Reimbursement	\$70		\$1,899				
2530	Out-Of-State Travel	\$673		\$1,075				

Department of Personnel & Administration

Schedule 14

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2531	Out-Of-State Common Carrier Fares		\$701		\$664					
2532	Out-Of-State Personal Travel Per Diem		\$1,123		\$153					
Total Travel Expenses Subtotal			\$2,845		\$4,454		\$0		\$0	
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Object Code	Object Code Name									
2311	Construction Contractor Services		\$0		\$3,886					
Total Capitalized Property Purchases Subtotal			\$0		\$3,886		\$0		\$0	
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Operating Expenses Object Group/Code Detail TOTAL			\$43,616	0.0	\$33,854	0.0	\$44,000	0.0	\$44,000	0.0

Indirect Cost Assessment

Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									
7000	Transfers		\$0		\$0		\$21,207		\$80,464	
7200	Transfers Out For Indirect Costs		\$57,138		\$68,172					
Total Transfers Subtotal			\$57,138		\$68,172		\$21,207		\$80,464	
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Indirect Cost Assessment Object Group/Code Detail TOTAL			\$57,138	0.0	\$68,172	0.0	\$21,207	0.0	\$80,464	0.0

04. Central Services, (B) Integrated Document Solutions

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)										
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Department of Personnel & Administration

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
CPPS Job Class	Job Class Name								
160HRD	HUMAN RESOURCES DIRECTOR	\$7,486	0.2	\$21,664	0.2				
D7A1TX	EQUIPMENT MECHANIC I	\$3,077	0.1	\$0	0.0				
D7B1TX	EQUIPMENT OPERATOR I	\$76,607	2.3	\$92,580	2.8				
D7B2XX	EQUIPMENT OPERATOR II	\$181,742	6.1	\$230,669	6.3				
D7B3XX	EQUIPMENT OPERATOR III	\$38,790	1.0	\$39,270	1.0				
D7C2XX	PRODUCTION II	\$455,568	18.9	\$469,588	14.6				
D7C3XX	PRODUCTION III	\$125,596	4.9	\$105,724	3.0				
D7C4XX	PRODUCTION IV	\$117,540	3.8	\$81,623	2.1				
D7C5XX	PRODUCTION V	\$48,510	1.0	\$94,223	1.9				
D8G1TX	MATERIALS HANDLER I	\$15,564	0.5	\$0	0.0				
D8G2XX	MATERIALS HANDLER II	\$14,975	0.5	\$32,959	1.0				
D8G3XX	MATERIALS HANDLER III	\$84,830	2.0	\$85,970	2.0				
D9D1TX	LTC OPERATIONS I	\$60,565	1.0	\$0	0.0				
D9D2XX	LTC OPERATIONS II	\$3,335	0.0	\$74,859	1.0				
G2A3XX	COMPUTER OPERATOR II	\$7,066	0.2	\$0	0.0				
G2D2TX	DATA ENTRY OPERATOR I	\$356,205	12.8	\$379,955	12.9				
G2D3XX	DATA ENTRY OPERATOR II	\$90,712	2.8	\$95,252	2.8				
G2D4XX	DATA SPECIALIST	\$468,855	13.5	\$482,298	12.9				
G2D5XX	DATA SUPERVISOR	\$22,848	0.5	\$0	0.0				
G3A3XX	ADMIN ASSISTANT II	\$110,898	3.3	\$162,429	4.9				
G3A4XX	ADMIN ASSISTANT III	\$138,610	3.2	\$134,902	3.2				
G3A5XX	OFFICE MANAGER I	\$47,570	1.0	\$48,641	1.0				
H3U4XX	ARTS PROFESSIONAL II	\$55,011	1.0	\$55,565	1.0				
H3U5XX	ARTS PROFESSIONAL III	\$65,178	1.0	\$65,446	1.0				
H4M3XX	TECHNICIAN III	\$37,140	0.8	\$34,934	0.8				
H4M4XX	TECHNICIAN IV	\$162,706	3.6	\$189,361	4.0				
H4R1XX	PROGRAM ASSISTANT I	\$132,826	3.0	\$135,946	3.0				
H4R2XX	PROGRAM ASSISTANT II	\$73,089	1.5	\$48,863	1.0				
H6G3XX	GENERAL PROFESSIONAL III	\$78,522	1.5	\$106,766	2.0				
H6G4XX	GENERAL PROFESSIONAL IV	\$380,375	5.2	\$357,833	5.1				
H6G5XX	GENERAL PROFESSIONAL V	\$0	0.0	\$51,863	0.7				
H6G6XX	GENERAL PROFESSIONAL VI	\$175,525	2.0	\$178,543	2.0				
H6G8XX	MANAGEMENT	\$107,477	1.0	\$108,781	1.0				
H8B3XX	ACCOUNTING TECHNICIAN III	\$53,230	1.0	\$53,583	1.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	101.2	\$0	96.5		99.1		99.1
1000	Personal Services	\$0		\$0		\$6,249,947		\$6,271,616	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$3,775,132		\$3,998,439					

Department of Personnel & Administration

Schedule 14

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages		\$39,767		\$4,146					
1210	Contractual Employee Regular Full-Time Wages		\$22,896		\$21,651					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.		\$47,065		\$51,218					
1522	Statutory Personnel & Payroll System PERA		\$378,788		\$406,911					
1524	Statutory Personnel & Payroll System PERA - AED		\$152,981		\$179,936					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED		\$143,467		\$173,897					
1511	Statutory Personnel & Payroll System Health Insurance		\$640,038		\$748,619					
1512	Statutory Personnel & Payroll System Life Insurance		\$7,781		\$10,204					
1510	Statutory Personnel & Payroll System Dental Insurance		\$37,982		\$39,733					
1513	Statutory Personnel & Payroll System Disability		\$8,371		\$7,618					
1532	Statutory Personnel & Payroll System Unemployment Comp.		\$2,687		\$7,165					
1130	Statutory Personnel & Payroll System Overtime Wages		\$110,188		\$186,159					
1131	Statutory Personnel & Payroll System Shift Diff. Wages		\$26,890		\$25,067					
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$17,659		\$32,921					
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$1,323		\$4,576					
1340	Employee Cash Incentive Awards		\$0		\$10,122					
1360	Non-Base Building Performance Pay		\$531		\$664					
1521	Statutory Personnel & Payroll System Other Retirement Plans		\$9,195		\$7,451					

Object Code	Object Code Name								
1100	Purchased Service - Personal Services		\$0		\$0		\$128,146.00		\$128,146.00
1910	Personal Services - Temporary		\$617,736		\$1,017,435				
1920	Personal Services - Professional		\$0		\$19,379				
1960	Personal Services - Information Technology		\$46,472		\$285,500				

Personal Services Personal Services Object Code Detail Subtotal			\$6,086,950	101.2	\$7,238,809	96.5	\$6,378,093	99.1	\$6,399,762	99.1
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Object Code	Object Code Name								
4117	Reportable Claims Against The State		\$0		\$0				
4118	Gross Proceeds To Attorneys		\$2,000		\$0				
4150	Interest Expense		\$126		\$0				
4220	Registration Fees		\$0		\$0				
Total Operating Expenses Subtotal			\$2,126		\$0		\$0		\$0

Object Code	Object Code Name								
5895	Unemployment Benefit Payments		(\$0)		\$0				
Total Other Payments Subtotal			(\$0)		\$0		\$0		\$0

Object Code	Object Code Name								
ALL	Inventory Shakedown		\$0		\$0				

Department of Personnel & Administration

Schedule 14

	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Fund Deductions Subtotal	\$0		\$0		\$0		\$0	

Personal Services Object Group/Code Detail TOTAL	\$6,089,075	101.2	\$7,238,809	96.5	\$6,378,093	99.1	\$6,399,762	99.1
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Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail								
Object Code	Object Code Name							
1910	Personal Services - Temporary	\$0		\$0				
1920	Personal Services - Professional	\$127,131		\$0				
1960	Personal Services - Information Technology	\$10,035		\$0				

Operating Expenses Personal Services Object Code Detail Subtotal	\$137,166	\$0	0.0	\$0		\$0		\$0
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Object Code	Object Code Name							
2000	Operating Expense	\$0		\$0		\$6,386,575		\$6,444,487
2110	Water and Sewer Services	\$667		\$449				
2160	Other Cleaning Services	\$4,490		\$4,322				
2180	Grounds Maintenance	\$17,434		\$14,957				
2220	Building Maintenance	\$51,661		\$43,127				
2230	Equipment Maintenance	\$545,386		\$582,736				
2231	Information Technology Maintenance	\$150,464		\$192,564				
2250	Miscellaneous Rentals	\$303		\$0				
2252	Rental/Motor Pool Mile Charge	\$77,532		\$93,127				
2253	Rental of Equipment	\$2,073,485		\$1,807,222				
2254	Rental Of Equipment	\$0		\$1,945				
2255	Rental of Buildings	\$2,880		\$0				
2258	Parking Fees	\$0		\$2,908				
2259	Parking Fees	\$1,036		\$1,722				
2260	Rental - Information Technology	\$9,706		\$0				
2610	Advertising And Marketing	\$1,551		\$1,452				
2630	Communication Charges - External	\$35,887		\$41,398				

Department of Personnel & Administration

Schedule 14

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2631	Communication Charges - Office Of Information Technology		\$33,120		\$29,899					
2641	Other Automated Data Processing Billings-Purchased Services		\$50		\$0					
2680	Printing And Reproduction Services		\$1,328,462		\$40,266					
2810	Freight		\$16,118		\$11,099					
2820	Purchased Services		\$42,245		\$40,727					
3110	Supplies & Materials		\$23,498		\$960,525					
3112	Automotive Supplies		\$122		\$434					
3113	Clothing and Uniform Allowance		\$0		\$7,837					
3119	Medical Laboratory Supplies		\$2,973		\$0					
3120	Books/Periodicals/Subscriptions		\$337		\$567					
3121	Office Supplies		\$17,706		\$26,993					
3123	Postage		\$692,157		\$36,989					
3126	Repair and Maintenance		\$23,320		\$6,724					
3128	Noncapitalizable Equipment		\$32,876		\$39,336					
3131	Noncapitalizable Building Materials		\$3,398		\$0					
3132	Noncapitalizable Furniture And Office Systems		\$9,171		\$17,189					
3140	Noncapitalizable Information Technology		\$49,729		\$74,466					
3940	Electricity		\$2,050		\$0					
4100	Other Operating Expenses		\$376		\$5,143					
4111	Prizes And Awards		\$0		\$125					
4140	Dues And Memberships		\$1,320		\$1,610					
4150	Interest Expense		\$11,501		(\$4,312)					
4170	Miscellaneous Fees And Fines		\$7,857		\$6,764					
4180	Official Functions		\$4,414		\$3,491					
4220	Registration Fees		\$26,918		\$43,123					
4910	Cost Of Goods Sold		\$358,613		\$10,183					
Total Operating Expenses Subtotal			\$5,660,814		\$4,147,107		\$6,386,575		\$6,444,487	

Object Code	Object Code Name									
2510	In-State Travel		\$0		\$2,593					
2511	In-State Common Carrier Fares		\$1,441		\$4,034					
2512	In-State Personal Travel Per Diem		\$6,881		\$7,670					
2513	In-State Personal Vehicle Reimbursement		\$2,004		\$3,217					
2530	Out-Of-State Travel		\$2,022		\$11,339					
2531	Out-Of-State Common Carrier Fares		\$10,689		\$7,973					
2532	Out-Of-State Personal Travel Per Diem		\$3,985		\$2,241					
2542	Out-of-State/Non-Employee - Personal Per Diem		\$0		\$0					
Total Travel Expenses Subtotal			\$27,022		\$39,067		\$0		\$0	

Object Code	Object Code Name									
2310	Purchased Construction Services		\$2,993		\$21,529					

Department of Personnel & Administration

Schedule 14

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2311	Construction Contractor Services		\$0		\$3,886					
2312	Construction Consultant Services		\$96,451		\$0					
6211	Information Technology - Direct Purchase		\$14,869		\$123,107					
6280	Other Capital Equipment - Direct Purchase		\$123,930		\$350,434					
6411	Information Technology - Lease Purchase		\$14,990		\$0					
6480	Other Capital Equipment - Lease Purchase		\$400		\$0					
6510	Capitalized Professional Services		\$0		\$71,496					
Total Capitalized Property Purchases Subtotal			\$253,633		\$570,453		\$0		\$0	
<hr/>										
Object Code	Object Code Name									
6810	Capital Lease Principal		\$60,351		\$62,168					
6820	Capital Lease Interest		\$8,533		\$6,715					
Total Debt Service Subtotal			\$68,885		\$68,884		\$0		\$0	
<hr/>										
Object Code	Object Code Name									
700A	Operating Transfers to Personnel		\$0		\$337,919					
Total Transfers Subtotal			\$0		\$337,919		\$0		\$0	
<hr/>										
Operating Expenses Object Group/Code Detail TOTAL			\$6,147,519	0.0	\$5,163,430	0.0	\$6,386,575	0.0	\$6,444,487	0.0

Commercial Print Payments

Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									
Object Code	Object Code Name									
2000	Operating Expense		\$0		\$0		\$2,100,000		\$2,100,000	
2680	Printing And Reproduction Services		\$0		\$1,269,617					
3110	Supplies & Materials		\$0		\$96,904					
Total Operating Expenses Subtotal			\$0		\$1,366,521		\$2,100,000		\$2,100,000	

Department of Personnel & Administration

Schedule 14

	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Commercial Print Payments Object Group/Code Detail TOTAL	\$0	0.0	\$1,366,521	0.0	\$2,100,000	0.0	\$2,100,000	0.0

IDS Postage

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$8,495,928		\$8,521,861	
3112	Automotive Supplies	\$955,241		\$0					
3123	Postage	\$6,411,984		\$7,448,462					
4910	Cost Of Goods Sold	\$0		\$0					
Total Operating Expenses Subtotal		\$7,367,224		\$7,448,462		\$8,495,928		\$8,521,861	
IDS Postage Object Group/Code Detail TOTAL		\$7,367,224	0.0	\$7,448,462	0.0	\$8,495,928	0.0	\$8,521,861	0.0

Utilities

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$69,000		\$69,000	
2110	Water and Sewer Services	\$3,814		\$5,121					
3940	Electricity	\$56,722		\$53,843					
3970	Natural Gas	\$8,465		\$10,019					

Department of Personnel & Administration

Schedule 14

	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Operating Expenses Subtotal	\$69,000		\$68,982		\$69,000		\$69,000	
Utilities Object Group/Code Detail TOTAL	\$69,000	0.0	\$68,982	0.0	\$69,000	0.0	\$69,000	0.0

Mail Equipment Purchase

Line Item Budget Object Group or Budget Object Code Detail								
Object Code	Object Code Name							
6810	Capital Lease Principal	\$168,140		\$161,044				
6820	Capital Lease Interest	\$11,602		\$3,719				
Total Debt Service Subtotal		\$179,742		\$164,763		\$0		\$0
7000	Transfers	\$2,118		\$46,129				
Total Transfers Subtotal		\$2,118		\$46,129		\$0		\$0
Mail Equipment Purchase Object Group/Code Detail TOTAL		\$181,859	0.0	\$210,892	0.0	\$0	0.0	\$0 0.0

04. Central Services, (B) Integrated Document Solutions

Address Confidentiality Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)								
CPPS Job Class	Job Class Name							
160HRD	HUMAN RESOURCES DIRECTOR	\$144	0.0	\$695	0.0			
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$0	0.0			

Department of Personnel & Administration

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
G3A4XX	ADMIN ASSISTANT III	\$24,800	0.6	\$37,736	1.0				
H4R1XX	PROGRAM ASSISTANT I	\$43,413	0.9	\$42,721	1.0				
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$0	0.0				
H6G4XX	GENERAL PROFESSIONAL IV	\$63,510	1.0	\$59,441	1.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	2.5	\$0	3.0		3.4		3.4
1000	Personal Services	\$0		\$0		\$162,501		\$173,574	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$125,421		\$139,887					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$6,014		\$0					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$11,744		\$0					
1210	Contractual Employee Regular Full-Time Wages	\$432		\$707					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$2,048		\$1,974					
1522	Statutory Personnel & Payroll System PERA	\$14,380		\$13,794					
1524	Statutory Personnel & Payroll System PERA - AED	\$5,673		\$5,977					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$5,321		\$5,773					
1511	Statutory Personnel & Payroll System Health Insurance	\$8,363		\$10,567					
1512	Statutory Personnel & Payroll System Life Insurance	\$215		\$298					
1510	Statutory Personnel & Payroll System Dental Insurance	\$1,095		\$1,110					
1513	Statutory Personnel & Payroll System Disability	\$283		\$267					
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$51		\$8,735					
1130	Statutory Personnel & Payroll System Overtime Wages	\$7		\$1					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$0					
1340	Employee Cash Incentive Awards	\$0		\$1,004					
1360	Non-Base Building Performance Pay	\$5		\$8					

Object Code	Object Code Name								
1920	Personal Services - Professional	\$0		\$76					

Address Confidentiality Program Personal Services Object Code Detail Subtotal		\$181,052	2.5	\$190,177	3.0	\$162,501	3.4	\$173,574	3.4
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$91,987		\$96,388	
2160	Other Cleaning Services	\$474		\$457					
2252	Rental/Motor Pool Mile Charge	\$612		\$435					
2630	Communication Charges - External	\$252		\$2,617					
2631	Communication Charges - Office Of Information Technology	\$779		\$725					
2680	Printing And Reproduction Services	\$14,713		\$20,211					
2820	Purchased Services	\$0		\$113					

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Schedule 14

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3120	Books/Periodicals/Subscriptions		\$66		\$0					
3121	Office Supplies		\$1,022		\$1,221					
3123	Postage		\$36,345		\$72,040					
3132	Noncapitalizable Furniture And Office Systems		\$1,455		\$0					
3140	Noncapitalizable Information Technology		\$1,246		\$0					
4100	Other Operating Expenses		\$0		\$187					
4140	Dues And Memberships		\$746		\$1,116					
4150	Interest Expense		\$214		\$0					
4170	Miscellaneous Fees And Fines		\$14		\$0					
4180	Official Functions		\$0		\$18					
4220	Registration Fees		\$520		\$758					
Total Operating Expenses Subtotal			\$58,458		\$99,899		\$91,987		\$96,388	

Object Code	Object Code Name									
2512	In-State Personal Travel Per Diem		\$3,115		\$2,468					
2513	In-State Personal Vehicle Reimbursement		\$984		\$611					
2530	Out-Of-State Travel		\$21		\$0					
2531	Out-Of-State Common Carrier Fares		\$0		\$33					
2532	Out-Of-State Personal Travel Per Diem		\$377		\$153					
Total Travel Expenses Subtotal			\$4,496		\$3,265		\$0		\$0	

Object Code	Object Code Name									
5895	Unemployment Benefit Payments		\$0		\$0					
Total Other Payments Subtotal			\$0		\$0		\$0		\$0	

Object Code	Object Code Name									
ALL	Inventory Shakedown		\$0		\$0					
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0	

Address Confidentiality Program Object Group/Code Detail TOTAL			\$244,006	2.5	\$293,340	3.0	\$254,488	3.4	\$269,962	3.4
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Indirect Cost Assessment

Line Item Budget Object Group or Budget Object Code Detail										
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Department of Personnel & Administration

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
7000	Transfers	\$0		\$0		\$198,180		\$291,646	
7200	Transfers Out For Indirect Costs	\$699,536		\$322,284					
Total Transfers Subtotal		\$699,536		\$322,284		\$198,180		\$291,646	
Indirect Cost Assessment Object Group/Code Detail TOTAL		\$699,536	0.0	\$322,284	0.0	\$198,180	0.0	\$291,646	0.0

04. Central Services, (C) Fleet Management Program and Motor Pool Services

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
160HRD	HUMAN RESOURCES DIRECTOR	\$960	0.0	\$3,058	0.0				
D7A1TX	EQUIPMENT MECHANIC I	\$35,327	1.0	\$37,475	1.0				
G3A3XX	ADMIN ASSISTANT II	\$67,461	2.0	\$70,559	2.0				
G3A4XX	ADMIN ASSISTANT III	\$42,238	1.0	\$43,251	1.0				
H4M4XX	TECHNICIAN IV	\$134,007	2.7	\$152,817	3.0				
H4M5XX	TECHNICIAN V	\$69,646	1.0	\$59,142	0.9				
H4R1XX	PROGRAM ASSISTANT I	\$32,178	0.6	\$52,871	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$45,577	0.9	\$50,291	1.0				
H6G3XX	GENERAL PROFESSIONAL III	\$52,725	1.0	\$55,247	1.0				
H6G4XX	GENERAL PROFESSIONAL IV	\$4,148	0.0	\$5,500	0.1				
H6G6XX	GENERAL PROFESSIONAL VI	\$161,086	2.0	\$172,977	2.0				
H8B2XX	ACCOUNTING TECHNICIAN II	\$20,108	0.6	\$0	0.0				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	12.8	\$0	13.0		14.0		14.0
1000	Personal Services	\$0		\$0		\$802,688		\$802,688	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$662,448		\$700,130					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0		\$2,841					

Department of Personnel & Administration

Schedule 14

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1210	Contractual Employee Regular Full-Time Wages		\$3,013		\$3,059					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.		\$9,136		\$9,887					
1522	Statutory Personnel & Payroll System PERA		\$64,257		\$69,064					
1524	Statutory Personnel & Payroll System PERA - AED		\$25,385		\$29,931					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED		\$23,818		\$28,909					
1511	Statutory Personnel & Payroll System Health Insurance		\$90,139		\$111,430					
1512	Statutory Personnel & Payroll System Life Insurance		\$1,046		\$1,369					
1510	Statutory Personnel & Payroll System Dental Insurance		\$5,036		\$5,437					
1513	Statutory Personnel & Payroll System Disability		\$1,451		\$1,332					
1532	Statutory Personnel & Payroll System Unemployment Comp.		\$354		(\$34)					
1130	Statutory Personnel & Payroll System Overtime Wages		\$0		\$5					
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$0		\$6,732					
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$0		\$3,170					
1300	Other Employee Wages		\$1,291		\$1,544					
1340	Employee Cash Incentive Awards		\$0		\$1,017					
1360	Non-Base Building Performance Pay		\$320		\$322					
Object Code										
Object Code Name										
1920	Personal Services - Professional		\$0		\$303					
Personal Services Personal Services Object Code Detail Subtotal			\$887,693	12.8	\$976,446	13.0	\$802,688	14	\$802,688	14
Object Code										
Object Code Name										
5895	Unemployment Benefit Payments		\$0		\$0					
Total Other Payments Subtotal			\$0		\$0		\$0		\$0	
Object Code										
Object Code Name										
ALL	Inventory Shakedown		\$0		\$0					
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0	
Personal Services Object Group/Code Detail TOTAL			\$887,693	12.8	\$976,446	13.0	\$802,688	14.0	\$802,688	14.0

Operating Expense

Department of Personnel & Administration

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1370	Employee Commission Incentive Pay	\$0		\$0					
Object Code	Object Code Name								
1920	Personal Services - Professional	\$175		\$0					
Operating Expense Personal Services Object Code Detail Subtotal		\$175		\$0	0.0	\$0		\$0	
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$357,020		\$357,020	
2160	Other Cleaning Services	\$150		\$0					
2180	Grounds Maintenance	\$0		\$411					
2220	Building Maintenance	\$366		\$538					
2230	Equipment Maintenance	\$6,411		\$3,630					
2231	Information Technology Maintenance	\$16,961		\$19,610					
2251	Miscellaneous Rentals	\$114,029		\$108,795					
2252	Rental/Motor Pool Mile Charge	\$180,734		\$171,946					
2255	Rental of Buildings	\$40,000		\$0					
2258	Parking Fees	\$0		\$40,000					
2259	Parking Fees	\$130		\$136					
2610	Advertising And Marketing	\$0		\$50					
2630	Communication Charges - External	\$12,408		\$14,368					
2631	Communication Charges - Office Of Information Technology	\$4,760		\$4,502					
2680	Printing And Reproduction Services	\$11,983		\$7,846					
2690	Legal Services	\$11,500		\$11,500					
2810	Freight	\$130		\$203					
2820	Purchased Services	\$132,923		\$140,060					
3110	Supplies & Materials	\$0		\$28					
3112	Automotive Supplies	(\$53,100)		(\$7)					
3113	Clothing and Uniform Allowance	\$577		\$525					
3120	Books/Periodicals/Subscriptions	\$2,714		\$2,083					
3121	Office Supplies	\$2,343		\$4,335					
3123	Postage	\$8,120		\$9,482					
3126	Repair and Maintenance	\$1,768		\$0					
3128	Noncapitalizable Equipment	\$1,586		\$2,962					
3132	Noncapitalizable Furniture And Office Systems	\$2,415		\$2,728					
3140	Noncapitalizable Information Technology	\$0		\$216					
4100	Other Operating Expenses	\$0		\$810					
4140	Dues And Memberships	\$3,183		\$7,791					

Department of Personnel & Administration

Schedule 14

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4170	Miscellaneous Fees And Fines		\$22,112		\$23,383					
4180	Official Functions		\$74		\$179					
4220	Registration Fees		\$3,981		\$5,911					
Total Operating Expenses Subtotal			\$528,259		\$584,023		\$357,020		\$357,020	

Object Code	Object Code Name									
2510	In-State Travel		\$0		\$32					
2512	In-State Personal Travel Per Diem		\$565		\$0					
2513	In-State Personal Vehicle Reimbursement		\$62		\$129					
2530	Out-Of-State Travel		\$524		\$249					
2531	Out-Of-State Common Carrier Fares		\$982		\$1,436					
2532	Out-Of-State Personal Travel Per Diem		\$1,824		\$4,529					
Total Travel Expenses Subtotal			\$3,957		\$6,374		\$0		\$0	

Object Code	Object Code Name									
2311	Construction Contractor Services		\$0		\$3,886					
Total Capitalized Property Purchases Subtotal			\$0		\$3,886		\$0		\$0	

Operating Expense Object Group/Code Detail TOTAL			\$532,391	0.0	\$594,283	0.0	\$357,020	0.0	\$357,020	0.0
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Motor Pool Vehicle Lease and Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									
2000	Operating Expense		\$0		\$0		\$200,000		\$200,000	
Total Operating Expenses Subtotal			\$0		\$0		\$200,000		\$200,000	

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	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Motor Pool Vehicle Lease and Operating Expenses Object Group/Code Detail TOTAL	\$0	0.0	\$0	0.0	\$200,000	0.0	\$200,000	0.0

Fuel and Automotive Supplies

Line Item Budget Object Group or Budget Object Code Detail								
Object Code	Object Code Name							
2000	Operating Expense	\$0		\$0		\$21,000,000		\$21,000,000
2690	Legal Services	\$0		\$0				
3110	Supplies & Materials	\$2,487		\$0				
3112	Automotive Supplies	\$20,097,532		\$17,503,906				
4180	Official Functions	\$0		\$0				
Total Operating Expenses Subtotal		\$20,100,019		\$17,503,906		\$21,000,000		\$21,000,000
Fuel and Automotive Supplies Object Group/Code Detail TOTAL		\$20,100,019	0.0	\$17,503,906	0.0	\$21,000,000	0.0	\$21,000,000

Vehicle Replacement Lease/Purchase

Line Item Budget Object Group or Budget Object Code Detail								
Object Code	Object Code Name							
3112	Automotive Supplies	\$0		\$0				
Total Operating Expenses Subtotal		\$0		\$0		\$0		\$0

Department of Personnel & Administration

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
6700	Debt Service	\$0		\$0		\$17,056,210		\$19,965,397	
6710	Bond/Note/Certification of Participation Principal	\$0		\$0					
6720	Bond/Note/Certificate Of Participation Interest	\$1,450		\$0					
6810	Capital Lease Principal	\$14,755,472		\$15,886,672					
6820	Capital Lease Interest	\$1,313,206		\$1,301,310					
Total Debt Service Subtotal		\$16,070,129		\$17,187,982		\$17,056,210		\$19,965,397	
Vehicle Replacement Lease/Purchase Object Group/Code Detail TOTAL		\$16,070,129	0.0	\$17,187,982	0.0	\$17,056,210	0.0	\$19,965,397	0.0

Indirect Cost Assessment

Line Item Budget Object Group or Budget Object Code Detail									
Object Code		Object Code Name							
Object Code	Object Code Name								
7000	Transfers	\$0		\$0		\$148,784		\$371,178	
7200	Transfers Out For Indirect Costs	\$609,903		\$293,264					
Total Transfers Subtotal		\$609,903		\$293,264		\$148,784		\$371,178	
Indirect Cost Assessment Object Group/Code Detail TOTAL		\$609,903	0.0	\$293,264	0.0	\$148,784	0.0	\$371,178	0.0

04. Central Services, (D) Facilities Maintenance - Capitol Complex

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
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Department of Personnel & Administration

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
CPPS Job Class	Job Class Name								
160HRD	HUMAN RESOURCES DIRECTOR	\$3,930	0.1	\$12,078	0.1				
D6A1TX	ELECTRICAL TRADES I	\$40,364	1.0	\$42,130	1.0				
D6A2XX	ELECTRICAL TRADES II	\$149,203	2.6	\$169,926	3.0				
D6A3XX	ELECTRICAL TRADES III	\$38,763	0.7	\$59,937	1.0				
D6C1TX	PIPE/MECH TRADES I	\$95,460	2.0	\$95,179	2.0				
D6C2XX	PIPE/MECH TRADES II	\$307,346	6.0	\$302,583	5.8				
D6C3XX	PIPE/MECH TRADES III	\$61,324	1.0	\$61,317	1.0				
D6D1TX	STRUCTURAL TRADES I	\$75,288	2.1	\$99,115	2.8				
D6D2XX	STRUCTURAL TRADES II	\$175,133	4.0	\$185,583	4.2				
D6D3XX	STRUCTURAL TRADES III	\$48,566	1.0	\$48,693	1.0				
D8B1TX	CUSTODIAN I	\$177,054	11.1	\$184,581	7.8				
D8B2XX	CUSTODIAN II	\$30,207	2.1	\$26,831	1.0				
D8B3XX	CUSTODIAN III	\$108,424	4.8	\$108,750	3.0				
D8D1TX	GENERAL LABOR I	\$47,825	1.4	\$32,294	0.9				
D8E1TX	GROUNDS & NURSERY I	\$102,616	2.8	\$102,180	2.8				
D8E3XX	GROUNDS & NURSERY III	\$49,738	1.0	\$49,869	1.0				
D8G2XX	MATERIALS HANDLER II	\$40,533	1.0	\$40,474	1.0				
D9D1TX	LTC OPERATIONS I	\$202,310	3.0	\$202,561	3.0				
D9E1TX	PROJECT PLANNER I	\$63,961	1.0	\$1,391	0.0				
G3A3XX	ADMIN ASSISTANT II	\$74,961	2.0	\$61,390	1.8				
G3A4XX	ADMIN ASSISTANT III	\$48,508	1.0	\$7,922	0.2				
H4M4XX	TECHNICIAN IV	\$58,174	1.0	\$1,255	0.0				
H4R1XX	PROGRAM ASSISTANT I	\$51,468	1.0	\$69,570	1.4				
H6G2TX	GENERAL PROFESSIONAL II	\$20,007	0.4	\$0	0.0				
H6G3XX	GENERAL PROFESSIONAL III	\$30,253	0.6	\$85,311	1.5				
H6G4XX	GENERAL PROFESSIONAL IV	\$83,056	1.1	\$153,580	2.2				
H6G6XX	GENERAL PROFESSIONAL VI	\$188,685	2.0	\$155,148	1.7				
H8A1XX	ACCOUNTANT I	\$1,731	0.1	\$22,199	0.5				
H8B2XX	ACCOUNTING TECHNICIAN II	\$15,040	0.4	\$32,001	0.9				
I2A5XX	ARCHITECT III	\$201,884	2.0	\$201,793	2.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	60.5	\$0	54.5		55.2		55.2
1000	Personal Services	\$0		\$0		\$3,174,718		\$3,206,979	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$2,579,937		\$2,603,559					
1210	Contractual Employee Regular Full-Time Wages	\$11,875		\$12,085					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$36,542		\$37,238					
1522	Statutory Personnel & Payroll System PERA	\$249,487		\$254,678					
1524	Statutory Personnel & Payroll System PERA - AED	\$101,347		\$113,145					

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			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1525	Statutory Personnel & Payroll System Pera - Supplemental AED		\$95,025		\$109,255					
1511	Statutory Personnel & Payroll System Health Insurance		\$329,619		\$373,873					
1512	Statutory Personnel & Payroll System Life Insurance		\$4,544		\$5,736					
1510	Statutory Personnel & Payroll System Dental Insurance		\$19,336		\$21,097					
1513	Statutory Personnel & Payroll System Disability		\$5,744		\$4,970					
1532	Statutory Personnel & Payroll System Unemployment Comp.		\$1,394		(\$136)					
1130	Statutory Personnel & Payroll System Overtime Wages		\$29,308		\$33,151					
1131	Statutory Personnel & Payroll System Shift Diff. Wages		\$13,479		\$14,122					
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$3,244		\$35,139					
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$634		\$4,882					
1300	Other Employee Wages		\$13,084		\$13,210					
1340	Employee Cash Incentive Awards		\$0		\$1,568					
1360	Non-Base Building Performance Pay		\$370		\$581					
1521	Statutory Personnel & Payroll System Other Retirement Plans		\$7,586		\$6,591					
Object Code			Object Code Name							
1910	Personal Services - Temporary		\$28,868		\$65,324					
1920	Personal Services - Professional		\$82,963		\$13,872					
Personal Services Personal Services Object Code Detail Subtotal			\$3,614,387	60.5	\$3,723,940	54.5	\$3,174,718	55.2	\$3,206,979	55.2
Object Code			Object Code Name							
4220	Registration Fees		\$0		\$360					
Total Operating Expenses Subtotal			\$0		\$360		\$0		\$0	
Object Code			Object Code Name							
5895	Unemployment Benefit Payments		\$0		\$0					
Total Other Payments Subtotal			\$0		\$0		\$0		\$0	
Object Code			Object Code Name							
ALL	Inventory Shakedown		\$0		\$0					
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0	
Personal Services Object Group/Code Detail TOTAL			\$3,614,387	60.5	\$3,724,300	54.5	\$3,174,718	55.2	\$3,206,979	55.2

Department of Personnel & Administration

Schedule 14

	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name							
1950	Personal Services - Other State Departments	\$31		\$0				

Operating Expenses Personal Services Object Code Detail Subtotal		\$31		\$0	0.0	\$0		\$0
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Object Code	Object Code Name							
2000	Operating Expense	\$0		\$0		\$2,687,792		\$2,687,792
2160	Other Cleaning Services	\$230,016		\$931,161				
2180	Grounds Maintenance	\$245,668		\$291,304				
2210	Other Maintenance	\$20,895		\$0				
2220	Building Maintenance	\$1,406,598		\$311,584				
2230	Equipment Maintenance	\$187,270		\$181,116				
2231	Information Technology Maintenance	\$30,077		\$24,968				
2250	Miscellaneous Rentals	\$9,944		\$0				
2252	Rental/Motor Pool Mile Charge	\$8,904		\$10,792				
2253	Rental of Equipment	\$423		\$142				
2254	Rental Of Equipment	\$131		\$0				
2255	Rental of Buildings	\$4,320		\$0				
2258	Parking Fees	\$0		\$4,320				
2610	Advertising And Marketing	\$46		\$0				
2630	Communication Charges - External	\$21,334		\$34,759				
2631	Communication Charges - Office Of Information Technology	\$37,697		\$33,999				
2680	Printing And Reproduction Services	\$10,105		\$5,073				
2810	Freight	\$3,381		\$3,372				
2820	Purchased Services	\$0		\$1,587				
3110	Supplies & Materials	\$7,519		\$0				
3112	Automotive Supplies	\$4,260		\$1,283				
3113	Clothing and Uniform Allowance	\$900		\$9,842				
3121	Office Supplies	\$7,118		\$13,779				
3123	Postage	\$4,741		\$4,716				
3126	Repair and Maintenance	\$313,035		\$466,707				
3132	Noncapitalizable Furniture And Office Systems	\$7,638		\$895				
3140	Noncapitalizable Information Technology	\$18,197		\$29,642				
3940	Electricity	\$0		\$2,100				

Department of Personnel & Administration

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			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3970	Natural Gas		\$0		\$497					
4100	Other Operating Expenses		\$210		\$3,295					
4140	Dues And Memberships		\$60		\$60					
4170	Miscellaneous Fees And Fines		\$55		\$364					
4180	Official Functions		\$1,025		\$3,629					
4220	Registration Fees		\$13,379		\$12,016					
4910	Cost Of Goods Sold		\$48,140		\$0					
Total Operating Expenses Subtotal			\$2,643,087		\$2,383,003		\$2,687,792		\$2,687,792	
Object Code	Object Code Name									
2510	In-State Travel		\$2,522		\$2,170					
2512	In-State Personal Travel Per Diem		\$1,274		\$2,089					
2513	In-State Personal Vehicle Reimbursement		\$1,625		\$445					
2530	Out-Of-State Travel		\$0		\$948					
2531	Out-Of-State Common Carrier Fares		\$0		\$198					
2532	Out-Of-State Personal Travel Per Diem		\$0		\$331					
Total Travel Expenses Subtotal			\$5,422		\$6,181		\$0		\$0	
Object Code	Object Code Name									
5000	Intergovernmental Payments		\$0		\$0		\$4,064		\$4,064	
5480	Purchased Services - Special Districts		\$0		\$3,629					
Total Intergovernmental Payments Subtotal			\$0		\$3,629		\$4,064		\$4,064	
Object Code	Object Code Name									
2310	Purchased Construction Services		\$12,169		\$0					
2312	Construction Consultant Services		\$15,803		\$33,259					
6000	Capitalized Property Purchases		\$0		\$0		\$17,612		\$17,612	
6280	Other Capital Equipment - Direct Purchase		\$5,918		\$257,802					
Total Capitalized Property Purchases Subtotal			\$33,890		\$291,061		\$17,612		\$17,612	
Object Code	Object Code Name									
7000	Transfers		\$85,872		\$0					
Total Transfers Subtotal			\$85,872		\$0		\$0		\$0	
Operating Expenses Object Group/Code Detail TOTAL			\$2,768,302	0.0	\$2,683,874	0.0	\$2,709,468	0.0	\$2,709,468	0.0

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	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Capitol Complex Repairs

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$56,520		\$56,520	
2220	Building Maintenance	\$10,173		\$0					
2230	Equipment Maintenance	\$15,025		\$12,468					
2810	Freight	\$924		\$0					
3126	Repair and Maintenance	\$26,510		\$43,221					
Total Operating Expenses Subtotal		\$52,632		\$55,689		\$56,520		\$56,520	

Capitol Complex Repairs Object Group/Code Detail TOTAL		\$52,632	0.0	\$55,689	0.0	\$56,520	0.0	\$56,520	0.0
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Capitol Complex Security

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								

Object Code	Object Code Name								
7000	Transfers	\$0		\$0		\$405,243		\$405,243	
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0		\$0					
700R	Operating Transfers to Public Safety	\$405,243		\$405,243					
Total Transfers Subtotal		\$405,243		\$405,243		\$405,243		\$405,243	

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	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Capitol Complex Security Object Group/Code Detail TOTAL	\$405,243	0.0	\$405,243	0.0	\$405,243	0.0	\$405,243	0.0

Utilities

Line Item Budget Object Group or Budget Object Code Detail								
Object Code	Object Code Name							
Object Code	Object Code Name							
2110	Water and Sewer Services	\$285,982		\$308,973				
2220	Building Maintenance	\$0		\$17,709				
2230	Equipment Maintenance	\$27,588		\$43,744				
2231	Information Technology Maintenance	\$1,664		\$0				
2631	Communication Charges - Office Of Information Technology	\$0		\$0				
2810	Freight	\$0		\$0				
3126	Repair and Maintenance	\$85,528		\$8,293				
3940	Electricity	\$2,064,601		\$1,852,910				
3970	Natural Gas	\$102,138		\$76,380				
3980	Steam	\$323,502		\$402,796				
Total Operating Expenses Subtotal		\$2,891,003		\$2,710,805		\$0		\$0
Object Code	Object Code Name							
2311	Construction Contractor Services	\$15,000		\$15,000				
6280	Other Capital Equipment - Direct Purchase	\$129,900		\$0				
Total Capitalized Property Purchases Subtotal		\$144,900		\$15,000		\$0		\$0
Object Code	Object Code Name							
6810	Capital Lease Principal	\$957,524		\$1,042,052				
6820	Capital Lease Interest	\$776,113		\$729,147				
Total Debt Service Subtotal		\$1,733,637		\$1,771,199		\$0		\$0

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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
7000	Transfers	\$0		\$0		\$5,104,661		\$4,868,967	
Total Transfers Subtotal		\$0		\$0		\$5,104,661		\$4,868,967	
Utilities Object Group/Code Detail TOTAL		\$4,769,540	0.0	\$4,497,004	0.0	\$5,104,661	0.0	\$4,868,967	0.0

Indirect Cost Assessment

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
7000	Transfers	\$0		\$0		\$313,715		\$1,041,130	
7200	Transfers Out For Indirect Costs	\$1,399,867		\$1,009,358					
Total Transfers Subtotal		\$1,399,867		\$1,009,358		\$313,715		\$1,041,130	
Indirect Cost Assessment Object Group/Code Detail TOTAL		\$1,399,867	0.0	\$1,009,358	0.0	\$313,715	0.0	\$1,041,130	0.0

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

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
160HRD	HUMAN RESOURCES DIRECTOR	\$2,371	0.1	\$6,505	0.1				
160SES	SENIOR EXECUTIVE SERVICE	\$84,858	0.6	\$52,585	0.4				
G3A4XX	ADMIN ASSISTANT III	\$5,617	0.1	\$3,454	0.1				
H4M4XX	TECHNICIAN IV	\$58,998	1.0	\$60,408	1.0				

Department of Personnel & Administration

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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4R1XX	PROGRAM ASSISTANT I	\$13,473	0.3	\$0	0.0				
H4R2XX	PROGRAM ASSISTANT II	\$42,729	0.7	\$21,968	0.5				
H6G3XX	GENERAL PROFESSIONAL III	\$22,319	0.5	\$0	0.0				
H6G4XX	GENERAL PROFESSIONAL IV	\$33,654	0.2	\$155,432	0.2				
H6G5XX	GENERAL PROFESSIONAL V	\$187,316	2.4	\$36,960	2.8				
H6G6XX	GENERAL PROFESSIONAL VI	\$28,627	0.3	\$0	0.0				
H6G8XX	MANAGEMENT	\$58,270	0.5	\$98,126	0.6				
H8A1XX	ACCOUNTANT I	\$170,348	3.7	\$244,949	0.8				
H8A2XX	ACCOUNTANT II	\$132,356	2.4	\$209,252	4.9				
H8A3XX	ACCOUNTANT III	\$87,925	1.2	\$179,461	3.6				
H8A4XX	ACCOUNTANT IV	\$91,832	1.0	\$94,785	2.3				
H8B3XX	ACCOUNTING TECHNICIAN III	\$27,945	0.6	\$44,991	1.0				
H8C1XX	CONTROLLER I	\$37,200	0.4	\$7,258	1.0				
H8C2XX	CONTROLLER II	\$326,776	4.3	\$629,757	6.1				
H8C3XX	CONTROLLER III	\$290,314	2.5	\$246,567	2.0				
H8D5XX	AUDITOR IV	\$73,610	0.8	\$95,107	1.0				
0	INTERAGENCY EMPLOYEES	\$0	3.9	\$0	0.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	27.5	\$0	28.4		29.5		30.3
1000	Personal Services	\$0		\$0		\$2,730,354		\$2,789,931	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,696,578		\$2,135,710					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$2,519		\$0					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$248,685		\$85,054					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$83,401		\$24,401					
1210	Contractual Employee Regular Full-Time Wages	\$77,441		\$51,855					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$27,710		\$30,277					
1522	Statutory Personnel & Payroll System PERA	\$184,759		\$192,392					
1524	Statutory Personnel & Payroll System PERA - AED	\$81,540		\$97,304					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$76,365		\$93,886					
1511	Statutory Personnel & Payroll System Health Insurance	\$162,659		\$238,783					
1512	Statutory Personnel & Payroll System Life Insurance	\$1,882		\$2,829					
1510	Statutory Personnel & Payroll System Dental Insurance	\$9,875		\$12,391					
1513	Statutory Personnel & Payroll System Disability	\$3,846		\$4,088					
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$860		\$5,834					
1130	Statutory Personnel & Payroll System Overtime Wages	\$7,134		\$17,372					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,208		\$29,082					
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$12,492					
1340	Employee Cash Incentive Awards	\$900		\$5,196					
1360	Non-Base Building Performance Pay	\$2,389		\$1,081					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$22,790		\$32,887					

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			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name									
1910	Personal Services - Temporary		\$138,625		\$55,401					
1920	Personal Services - Professional		\$11,281		\$992					
Personal Services Personal Services Object Code Detail Subtotal			\$2,843,449	27.5	\$3,129,307	28.4	\$2,730,354	29.5	\$2,789,931	30.3
Object Code	Object Code Name									
4170	Miscellaneous Fees And Fines		\$0		\$0					
Total Operating Expenses Subtotal			\$0		\$0		\$0		\$0	
Object Code	Object Code Name									
5895	Unemployment Benefit Payments		\$0		\$20					
Total Other Payments Subtotal			\$0		\$20		\$0		\$0	
Object Code	Object Code Name									
70RX	State Employees Reserve Fund Reversions		\$1		\$59					
Total Transfers Subtotal			\$1		\$59		\$0		\$0	
Object Code	Object Code Name									
ALL	Inventory Shakedown		\$0		\$0					
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0	
Personal Services Object Group/Code Detail TOTAL			\$2,843,450	27.5	\$3,129,386	28.4	\$2,730,354	29.5	\$2,789,931	30.3

Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									
Object Code	Object Code Name									
1960	Personal Services - Information Technology		\$0		\$3,800					

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	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Operating Expenses Personal Services Object Code Detail Subtotal	\$0		\$3,800	0.0	\$0		\$0	

Object Code	Object Code Name							
2000	Operating Expense	\$0		\$0		\$139,334		\$140,047
2160	Other Cleaning Services	\$227		\$336				
2220	Building Maintenance	\$488		\$0				
2231	Information Technology Maintenance	\$1,246		\$1,000				
2252	Rental/Motor Pool Mile Charge	\$74		\$91				
2253	Rental of Equipment	\$277		\$0				
2259	Parking Fees	\$102		\$78				
2610	Advertising And Marketing	\$299		\$0				
2630	Communication Charges - External	\$12,070		\$17,533				
2631	Communication Charges - Office Of Information Technology	\$1,511		\$1,142				
2680	Printing And Reproduction Services	\$23,615		\$15,120				
2810	Freight	\$54		\$0				
2820	Purchased Services	\$1,546		\$794				
3120	Books/Periodicals/Subscriptions	\$1,578		\$750				
3121	Office Supplies	\$3,907		\$2,676				
3123	Postage	\$22,877		\$33,859				
3128	Noncapitalizable Equipment	\$0		\$485				
3132	Noncapitalizable Furniture And Office Systems	\$2,870		\$2,427				
3140	Noncapitalizable Information Technology	\$6,832		\$23,350				
4100	Other Operating Expenses	\$0		\$1,745				
4111	Prizes And Awards	\$0		\$0				
4140	Dues And Memberships	\$7,214		\$8,104				
4170	Miscellaneous Fees And Fines	\$743		\$475				
4180	Official Functions	\$2,263		\$974				
4220	Registration Fees	\$10,366		\$12,768				
Total Operating Expenses Subtotal		\$100,157		\$123,705		\$139,334		\$140,047

Object Code	Object Code Name							
2511	In-State Common Carrier Fares	\$41		\$0				
2512	In-State Personal Travel Per Diem	\$2,323		\$1,390				
2513	In-State Personal Vehicle Reimbursement	\$1,052		\$1,232				
2530	Out-Of-State Travel	\$0		\$0				
2531	Out-Of-State Common Carrier Fares	\$2,111		\$2,552				
2532	Out-Of-State Personal Travel Per Diem	\$3,795		\$4,334				
Total Travel Expenses Subtotal		\$9,322		\$9,508		\$0		\$0

Object Code	Object Code Name							

Department of Personnel & Administration

Schedule 14

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2310	Purchased Construction Services		\$6,509		\$0					
Total Capitalized Property Purchases Subtotal			\$6,509		\$0		\$0		\$0	
<hr/>										
Object Code	Object Code Name									
70RX	State Employees Reserve Fund Reversions		\$15,129		\$0					
Total Transfers Subtotal			\$15,129		\$0		\$0		\$0	
<hr/>										
Operating Expenses Object Group/Code Detail TOTAL			\$131,117	0.0	\$137,013	0.0	\$139,334	0.0	\$140,047	0.0

Recovery Audit Program Disbursement

Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									
<hr/>										
Object Code	Object Code Name									
2000	Operating Expense		\$0		\$0		\$1,000		\$1,000	
2680	Printing And Reproduction Services		\$0		\$0					
Total Operating Expenses Subtotal			\$0		\$0		\$1,000		\$1,000	
<hr/>										
Recovery Audit Program Disbursement Object Group/Code Detail TOTAL			\$0	0.0	\$0	0.0	\$1,000	0.0	\$1,000	0.0

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

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)										
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Department of Personnel & Administration

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
CPPS Job Class	Job Class Name								
160HRD	HUMAN RESOURCES DIRECTOR	\$1,410	0.0	\$4,374	0.0				
160SES	SENIOR EXECUTIE SERVICE	\$0	0.0	\$29,376	0.2				
G3A3XX	ADMIN ASSISTANT II	\$33,417	1.0	\$33,871	1.0				
G3A4XX	ADMIN ASSISTANT III	\$3,341	0.0	\$2,323	0.0				
G4A1TX	COLLECTIONS REP I	\$38,805	1.3	\$542	0.0				
G4A2XX	COLLECTIONS REP II	\$319,716	8.4	\$279,690	7.3				
G4A3XX	COLLECTIONS REP III	\$58,999	1.0	\$54,615	0.9				
H4R1XX	PROGRAM ASSISTANT I	\$70,038	1.6	\$45,697	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$12,272	0.2				
H6G3XX	GENERAL PROFESSIONAL III	\$57,601	1.1	\$43,888	0.7				
H6G4XX	GENERAL PROFESSIONAL IV	\$6,095	0.0	\$7,868	0.1				
H6G5XX	GENERAL PROFESSIONAL V	\$85,813	1.0	\$86,537	1.0				
H6G8XX	MANAGEMENT	\$0	0.0	\$4,117	0.0				
H8A1XX	ACCOUNTANT I	\$115,198	2.5	\$65,793	1.3				
H8A3XX	ACCOUNTANT III	\$0	0.0	\$2,147	0.0				
H8B2XX	ACCOUNTING TECHNICIAN II	\$37,131	1.0	\$52,306	1.4				
H8B3XX	ACCOUNTING TECHNICIAN III	\$49,779	1.0	\$76,377	1.6				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	19.9	\$0	17.0		28.0		28.0
1000	Personal Services	\$0		\$0		\$1,313,185		\$1,319,091	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$873,043		\$766,648					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0		\$19,124					
1210	Contractual Employee Regular Full-Time Wages	\$4,300		\$35,145					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$12,122		\$11,555					
1522	Statutory Personnel & Payroll System PERA	\$85,293		\$81,231					
1524	Statutory Personnel & Payroll System PERA - AED	\$33,690		\$35,236					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$31,608		\$34,041					
1511	Statutory Personnel & Payroll System Health Insurance	\$128,557		\$116,788					
1512	Statutory Personnel & Payroll System Life Insurance	\$1,689		\$1,827					
1510	Statutory Personnel & Payroll System Dental Insurance	\$7,566		\$6,360					
1513	Statutory Personnel & Payroll System Disability	\$1,905		\$1,491					
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$6,343		\$13,487					
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,501		\$431					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,293		\$11,792					
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$450					
1340	Employee Cash Incentive Awards	\$0		\$135					
1360	Non-Base Building Performance Pay	\$51		\$50					

Department of Personnel & Administration

Schedule 14

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name									
1910	Personal Services - Temporary		\$6,580		\$14,422					
1920	Personal Services - Professional		\$462		\$778					
1950	Personal Services - Other State Departments		\$14		\$0					
Personal Services Personal Services Object Code Detail Subtotal			\$1,196,015	19.9	\$1,150,990	17.0	\$1,313,185	28	\$1,319,091	28
Object Code	Object Code Name									
4117	Reportable Claims Against The State		\$0		\$8,000					
4170	Miscellaneous Fees And Fines		\$0		\$0					
Total Operating Expenses Subtotal			\$0		\$8,000		\$0		\$0	
Object Code	Object Code Name									
5895	Unemployment Benefit Payments		\$0		\$0					
Total Other Payments Subtotal			\$0		\$0		\$0		\$0	
Object Code	Object Code Name									
ALL	Inventory Shakedown		\$0		\$0					
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0	
Personal Services Object Group/Code Detail TOTAL			\$1,196,015	19.9	\$1,158,990	17.0	\$1,313,185	28.0	\$1,319,091	28.0

Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									
2000	Operating Expense		\$0		\$0		\$553,401		\$553,401	
2160	Other Cleaning Services		\$363		\$227					
2231	Information Technology Maintenance		\$101,774		\$153,317					
2252	Rental/Motor Pool Mile Charge		\$278		\$33					

Department of Personnel & Administration

Schedule 14

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2610	Advertising And Marketing		\$371		\$3,042					
2630	Communication Charges - External		\$26,241		\$23,915					
2641	Other Automated Data Processing Billings-Purchased Services		\$3,003		\$1,384					
2680	Printing And Reproduction Services		\$28,110		\$22,074					
2690	Legal Services		\$229		\$870					
2820	Purchased Services		\$22,386		\$113					
3110	Supplies & Materials		\$34		\$0					
3121	Office Supplies		\$1,915		\$2,227					
3123	Postage		\$181,452		\$114,264					
3128	Noncapitalizable Equipment		\$3,077		\$2,031					
3132	Noncapitalizable Furniture And Office Systems		\$9,055		\$6,541					
3140	Noncapitalizable Information Technology		\$22,494		\$17,565					
4100	Other Operating Expenses		\$0		\$935					
4140	Dues And Memberships		\$20		\$0					
4170	Miscellaneous Fees And Fines		\$19,562		\$20,108					
4180	Official Functions		\$175		\$3,568					
4220	Registration Fees		\$3,273		\$343					
Total Operating Expenses Subtotal			\$423,812		\$372,556		\$553,401		\$553,401	

Object Code	Object Code Name									
2510	In-State Travel		\$328		\$0					
2513	In-State Personal Vehicle Reimbursement		\$157		\$13					
2531	Out-Of-State Common Carrier Fares		\$0		\$202					
2532	Out-Of-State Personal Travel Per Diem		\$0		\$85					
Total Travel Expenses Subtotal			\$485		\$301		\$0		\$0	

Operating Expenses Object Group/Code Detail TOTAL			\$424,297	0.0	\$372,857	0.0	\$553,401	0.0	\$553,401	0.0
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Private Collection Agency Fees

Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									

Department of Personnel & Administration

Schedule 14

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name									
2000	Operating Expense		\$0		\$0		\$900,000		\$900,000	
4161	Sales/Collection Commission Expenses		\$795,333		\$639,048					
Total Operating Expenses Subtotal			\$795,333		\$639,048		\$900,000		\$900,000	

Private Collection Agency Fees Object Group/Code Detail TOTAL			\$795,333	0.0	\$639,048	0.0	\$900,000	0.0	\$900,000	0.0
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Indirect Cost Assessment

Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									
7000	Transfers		\$0		\$0		\$152,625		\$245,611	
7200	Transfers Out For Indirect Costs		\$307,044		\$312,526					
Total Transfers Subtotal			\$307,044		\$312,526		\$152,625		\$245,611	

Indirect Cost Assessment Object Group/Code Detail TOTAL			\$307,044	0.0	\$312,526	0.0	\$152,625	0.0	\$245,611	0.0
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05. Division of Accounts and Control, (B) Procurement and Contracts

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)										
CPPS Job Class	Job Class Name									
160HRD	HUMAN RESOURCES DIRECTOR		\$851	0.0	\$3,876	0.0				
160SES	SENIOR EXECUTIVE SERVICE		\$71,558	0.5	\$26,578	0.2				
G3A2XX	ADMIN ASSISTANT II		\$2,431	0.0	\$0	0.0				

Department of Personnel & Administration

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$44,751	0.9				
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$11,103	0.2				
H6G4XX	GENERAL PROFESSIONAL IV	\$458,911	6.5	\$539,032	7.7				
H6G5XX	GENERAL PROFESSIONAL V	\$78,113	1.0	\$371,762	4.4				
H6G6XX	GENERAL PROFESSIONAL VI	\$0	0.0	\$88,634	0.9				
H6G8XX	MANAGEMENT	\$36,221	0.3	\$118,358	1.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	8.3	\$0	15.4		17.7		17.7
1000	Personal Services	\$0		\$0		\$1,560,828		\$1,560,828	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$578,437		\$1,170,848					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0		\$14,850					
1210	Contractual Employee Regular Full-Time Wages	\$69,648		\$33,248					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$9,211		\$17,509					
1522	Statutory Personnel & Payroll System PERA	\$46,963		\$117,494					
1524	Statutory Personnel & Payroll System PERA - AED	\$25,423		\$52,226					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$23,813		\$50,437					
1511	Statutory Personnel & Payroll System Health Insurance	\$48,154		\$110,337					
1512	Statutory Personnel & Payroll System Life Insurance	\$723		\$1,652					
1510	Statutory Personnel & Payroll System Dental Insurance	\$3,059		\$6,203					
1513	Statutory Personnel & Payroll System Disability	\$1,451		\$2,256					
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$239		\$345					
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$6					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,165		\$13,301					
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$1,306					
1240	Contractual Employee Annual Leave Payments	\$4,806		\$0					
1300	Other Employee Wages	\$0		\$19,113					
1340	Employee Cash Incentive Awards	\$0		\$2,127					
1360	Non-Base Building Performance Pay	\$348		\$690					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$17,721		\$3,053					

Object Code	Object Code Name								
1920	Personal Services - Professional	\$837		\$689					

Personal Services Personal Services Object Code Detail Subtotal		\$833,998	8.3	\$1,617,687	15.4	\$1,560,828	17.7	\$1,560,828	17.7
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Object Code	Object Code Name								
5895	Unemployment Benefit Payments	\$0		\$0					
Total Other Payments Subtotal		\$0		\$0		\$0		\$0	

Department of Personnel & Administration

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$0		\$26,036					
Total Transfers Subtotal		\$0		\$26,036		\$0		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Personal Services Object Group/Code Detail TOTAL		\$833,998	8.3	\$1,643,723	15.4	\$1,560,828	17.7	\$1,560,828	17.7

Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail									
Object Code		Object Code Name							
1532		Statutory Personnel & Payroll System Unemployment Comp.		\$0		\$6			
1350		Employee Non-Cash Incentive Awards		\$0		\$39			
Operating Expenses Personal Services Object Code Detail Subtotal				\$0		\$44	0.0	\$0	\$0
Object Code	Object Code Name								
2000	Operating Expense			\$0		\$0		\$38,284	\$38,284
2160	Other Cleaning Services			\$0		\$48			
2251	Miscellaneous Rentals			\$17		\$0			
2252	Rental/Motor Pool Mile Charge			\$366		\$1,251			
2258	Parking Fees			\$24		\$0			
2259	Parking Fees			\$6		\$0			
2630	Communication Charges - External			\$5,140		\$7,960			
2631	Communication Charges - Office Of Information Technology			\$1,135		\$105			
2680	Printing And Reproduction Services			\$1,655		\$1,351			
2820	Purchased Services			\$0		\$3,205			
3120	Books/Periodicals/Subscriptions			\$0		\$126			
3121	Office Supplies			\$216		\$1,099			

Department of Personnel & Administration

Schedule 14

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3123	Postage		\$3,516		\$3,056					
3126	Repair and Maintenance		\$0		\$135					
3132	Noncapitalizable Furniture And Office Systems		\$0		\$5,660					
3140	Noncapitalizable Information Technology		\$4,066		\$7,674					
4100	Other Operating Expenses		\$0		\$935					
4111	Prizes And Awards		\$41		\$0					
4140	Dues And Memberships		\$3,444		\$295					
4170	Miscellaneous Fees And Fines		\$0		\$21					
4180	Official Functions		\$2,168		\$711					
4220	Registration Fees		\$1,092		\$1,500					
Total Operating Expenses Subtotal			\$22,885		\$35,131		\$38,284		\$38,284	
<hr/>										
Object Code	Object Code Name									
2512	In-State Personal Travel Per Diem		\$1,481		\$856					
2513	In-State Personal Vehicle Reimbursement		\$417		\$303					
2522	In-State/Non-Employee - Personal Per Diem		\$0		\$0					
2531	Out-Of-State Common Carrier Fares		\$675		\$0					
2532	Out-Of-State Personal Travel Per Diem		\$1,528		\$0					
Total Travel Expenses Subtotal			\$4,102		\$1,159		\$0		\$0	
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Operating Expenses Object Group/Code Detail TOTAL			\$26,987	0.0	\$36,334	0.0	\$38,284	0.0	\$38,284	0.0

05. Division of Accounts and Control, (B) State Purchasing Office

Statewide Travel Management Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)										
CPPS Job Class	Job Class Name									
G3A3XX	ADMIN ASSISTANT II		\$0	0.0	\$0	0.0				
G3A4XX	ADMIN ASSISTANT III		\$0	0.0	\$0	0.0				
H6G5XX	GENERAL PROFESSIONAL V		\$77,134	1.0	\$0	0.0				

Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									
FTE	Full Time Equivalent		\$0	1.0	\$0					
1110	Statutory Personnel & Payroll System Regular Full-Time Wages		\$76,703		\$0					

Department of Personnel & Administration

Schedule 14

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1210	Contractual Employee Regular Full-Time Wages		\$432		\$0					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.		\$1,042		\$0					
1522	Statutory Personnel & Payroll System PERA		\$7,336		\$0					
1524	Statutory Personnel & Payroll System PERA - AED		\$2,891		\$0					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED		\$2,710		\$0					
1511	Statutory Personnel & Payroll System Health Insurance		\$10,857		\$0					
1512	Statutory Personnel & Payroll System Life Insurance		\$96		\$0					
1510	Statutory Personnel & Payroll System Dental Insurance		\$657		\$0					
1513	Statutory Personnel & Payroll System Disability		\$169		\$0					
1532	Statutory Personnel & Payroll System Unemployment Comp.		\$51		\$0					
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$4		\$0					
1360	Non-Base Building Performance Pay		\$5		\$0					

Statewide Travel Management Program Personal Services Object Code Detail Subtotal			\$102,952	1	\$0	0.0	\$0	\$0	\$0	\$0
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Object Code	Object Code Name									
2630	Communication Charges - External		\$776		\$0					
2680	Printing And Reproduction Services		\$250		\$0					
2820	Purchased Services		\$150		\$0					
3123	Postage		\$244		\$0					
4220	Registration Fees		\$105		\$0					
Total Operating Expenses Subtotal			\$1,525		\$0		\$0		\$0	

Object Code	Object Code Name									
5895	Unemployment Benefit Payments		\$0		\$0					
Total Other Payments Subtotal			\$0		\$0		\$0		\$0	

Object Code	Object Code Name									
ALL	Inventory Shakedown		\$0		\$0					
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0	

Statewide Travel Management Program Object Group/Code Detail TOTAL			\$104,477	1.0	\$0	0.0	\$0	0.0	\$0	0.0
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05. Division of Accounts and Control, (C) Supplier Database and e-Procurement

Department of Personnel & Administration

Schedule 14

	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
160HRD	HUMAN RESOURCES DIRECTOR	\$538	0.0	\$0	0.0				
160SES	SENIOR EXECUTIVE SERVICE	\$56,193	0.4	\$0	0.0				
G3A4XX	ADMIN ASSISTANT III	\$56,117	1.0	\$0	0.0				
H4R1XX	PROGRAM ASSISTANT I	\$14,990	0.3	\$0	0.0				
H4R2XX	PROGRAM ASSISTANT II	\$4,675	0.1	\$0	0.0				
H6G2TX	GENERAL PROFESSIONAL II	\$0	0.0	\$0	0.0				
H6G3XX	GENERAL PROFESSIONAL III	\$86,970	1.6	\$0	0.0				
H6G4XX	GENERAL PROFESSIONAL IV	\$543	0.0	\$0	0.0				
H6G5XX	GENERAL PROFESSIONAL V	\$4,435	0.1	\$0	0.0				
H6G6XX	GENERAL PROFESSIONAL VI	\$13,276	0.2	\$0	0.0				
H8A2XX	ACCOUNTANT II	\$69,656	1.1	\$0	0.0				
H8C2XX	CONTROLLER II	\$171,247	1.6	\$0	0.0				
0	INTERAGENCY EMPLOYEES	\$0	4.6	\$0	0.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	11.0	\$0					
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$408,853		\$0					
1210	Contractual Employee Regular Full-Time Wages	\$69,787		\$0					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$6,416		\$0					
1522	Statutory Personnel & Payroll System PERA	\$39,803		\$0					
1524	Statutory Personnel & Payroll System PERA - AED	\$17,872		\$0					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$16,790		\$0					
1511	Statutory Personnel & Payroll System Health Insurance	\$52,443		\$0					
1512	Statutory Personnel & Payroll System Life Insurance	\$527		\$0					
1510	Statutory Personnel & Payroll System Dental Insurance	\$3,047		\$0					
1513	Statutory Personnel & Payroll System Disability	\$1,038		\$0					
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$177		\$0					
1130	Statutory Personnel & Payroll System Overtime Wages	(\$310)		\$0					
1140	Statutory Personnel & Payroll System Annual Leave Payments	(\$3,141)		\$0					
1300	Other Employee Wages	(\$858)		\$0					
1360	Non-Base Building Performance Pay	\$922		\$0					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$5,260		\$0					

Object Code	Object Code Name								
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Department of Personnel & Administration

Schedule 14

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1910	Personal Services - Temporary		\$708		\$0					
1920	Personal Services - Professional		\$19,074		\$0					
Personal Services Personal Services Object Code Detail Subtotal			\$638,406	11	\$0	0.0	\$0		\$0	
Object Code	Object Code Name									
2680	Printing And Reproduction Services		\$0		\$0					
Total Operating Expenses Subtotal			\$0		\$0			\$0		\$0
Object Code	Object Code Name									
5895	Unemployment Benefit Payments		\$0		\$0					
Total Other Payments Subtotal			\$0		\$0			\$0		\$0
Personal Services Object Group/Code Detail TOTAL			\$638,406	11.0	\$0	0.0	\$0	0.0	\$0	0.0

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

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)										
CPPS Job Class	Job Class Name									
160HRD	Human Resources Director	\$0	0.0	\$4,649	0.0					
160SES	Senior Executive Service	\$0	0.0	\$31,750	0.2					
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$2,469	0.1					
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$94,642	1.7					
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$45,727	0.7					
H6G4XX	GENERAL PROFESSIONAL IV	\$0	0.0	\$336,665	4.3					
H6G5XX	GENERAL PROFESSIONAL V	\$0	0.0	\$355,926	3.7					
H6G6XX	GENERAL PROFESSIONAL VI	\$0	0.0	\$104,467	1.0					
H6G8XX	MANAGEMENT	\$0	0.0	\$4,449	0.0					
H8A2XX	ACCOUNTANT II	\$0	0.0	\$164,218	2.7					
H8A3XX	ACCOUNTANT III	\$0	0.0	\$56,254	0.7					
H8C2XX	CONTROLLER II	\$0	0.0	\$103,327	0.9					
H8E2XX	BUDGET ANALYST II	\$0	0.0	\$66,004	1.0					

Department of Personnel & Administration

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0		\$0	17.1		21.3		21.3
1000	Personal Services	\$0		\$0		\$1,793,977		\$1,796,120	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$0		\$1,330,932					
1210	Contractual Employee Regular Full-Time Wages	\$0		\$39,616					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$0		\$19,398					
1522	Statutory Personnel & Payroll System PERA	\$0		\$129,336					
1524	Statutory Personnel & Payroll System PERA - AED	\$0		\$58,978					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$0		\$56,996					
1511	Statutory Personnel & Payroll System Health Insurance	\$0		\$147,504					
1512	Statutory Personnel & Payroll System Life Insurance	\$0		\$1,922					
1510	Statutory Personnel & Payroll System Dental Insurance	\$0		\$7,737					
1513	Statutory Personnel & Payroll System Disability	\$0		\$2,570					
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$0		(\$17)					
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$7					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$11,591					
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$50					
1340	Employee Cash Incentive Awards	\$0		\$3,151					
1360	Non-Base Building Performance Pay	\$0		\$300					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0		\$6,485					
Object Code									
Object Code Name									
1910	Personal Services - Temporary	\$0		\$17,315					
1920	Personal Services - Professional	\$0		\$379					
Personal Services Personal Services Object Code Detail Subtotal		\$0		\$1,834,250	17.1	\$1,793,977	21.3	\$1,796,120	21.3
Object Code									
Object Code Name									
7000	Transfers	\$0		\$0					
700A	Operating Transfers to Personnel	\$0		\$0					
700E	Operating Transfers to Governor's Office	\$0		\$50,000					
Total Transfers Subtotal		\$0		\$50,000		\$0		\$0	
Object Code									
Object Code Name									
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	

Department of Personnel & Administration

Schedule 14

	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Personal Services Object Group/Code Detail TOTAL	\$0	0.0	\$1,884,250	17.1	\$1,793,977	21.3	\$1,796,120	21.3

Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail								
Object Code	Object Code Name							
1920	Personal Services - Professional	\$0		\$0				
1960	Personal Services - Information Technology	\$2,700		\$0				
Operating Expenses Personal Services Object Code Detail Subtotal		\$2,700		\$0	0.0	\$0		\$0

Object Code	Object Code Name							
2231	Information Technology Maintenance	\$31,195		\$0				
2259	Parking Fees	\$45		\$0				
2260	Rental - Information Technology	\$0		\$0				
2630	Communication Charges - External	\$0		\$0				
2631	Communication Charges - Office Of Information Technology	\$813		\$0				
2650	Office of Information Technology Purchased Services	(\$1,514)		\$0				
2680	Printing And Reproduction Services	\$6,387		\$0				
2810	Freight	\$67		\$0				
2820	Purchased Services	\$150		\$0				
3121	Office Supplies	\$758		\$0				
3123	Postage	\$2		\$0				
3132	Noncapitalizable Furniture And Office Systems	\$24,853		\$0				
3140	Noncapitalizable Information Technology	\$10,644		\$0				
4115	Punitive Damages - Other	\$3,000		\$0				
4117	Reportable Claims Against The State	\$715,000		\$0				
4150	Interest Expense	\$499		\$0				
4170	Miscellaneous Fees And Fines	\$10,834		\$0				
4180	Official Functions	\$978		\$0				
Total Operating Expenses Subtotal		\$803,710		\$0		\$0		\$0

Object Code	Object Code Name							
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Department of Personnel & Administration

Schedule 14

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2512	In-State Personal Travel Per Diem		\$126		\$0					
2513	In-State Personal Vehicle Reimbursement		\$122		\$0					
2531	Out-Of-State Common Carrier Fares		\$38		\$0					
2532	Out-Of-State Personal Travel Per Diem		\$59		\$0					
Total Travel Expenses Subtotal			\$345		\$0		\$0		\$0	

Object Code	Object Code Name									
700E	Operating Transfers to Governor's Office		\$505,000		\$0					
Total Transfers Subtotal			\$505,000		\$0		\$0		\$0	

Operating Expenses Object Group/Code Detail TOTAL			\$1,311,755	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									

Object Code	Object Code Name									
2000	Operating Expense		\$0		\$0		\$1,369,408		\$1,369,408	
2160	Other Cleaning Services		\$0		\$258					
2231	Information Technology Maintenance		\$0		\$1,299,337					
2252	Rental/Motor Pool Mile Charge		\$0		\$33					
2259	Parking Fees		\$0		\$80					
2630	Communication Charges - External		\$0		\$10,130					
2631	Communication Charges - Office Of Information Technology		\$0		\$960					
2680	Printing And Reproduction Services		\$0		\$6,391					
2820	Purchased Services		\$0		\$567					
3120	Books/Periodicals/Subscriptions		\$0		\$617					
3121	Office Supplies		\$0		\$1,779					
3123	Postage		\$0		\$4					
3132	Noncapitalizable Furniture And Office Systems		\$0		\$6,195					
3140	Noncapitalizable Information Technology		\$0		\$10,052					
4100	Other Operating Expenses		\$0		\$810					

Department of Personnel & Administration

Schedule 14

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4170	Miscellaneous Fees And Fines		\$0		\$822					
4180	Official Functions		\$0		\$1,075					
4210	Purchase Of Highway Rights Of Way		\$0		\$0					
4220	Registration Fees		\$0		\$12,041					
Total Operating Expenses Subtotal			\$0		\$1,351,152		\$1,369,408		\$1,369,408	
Object Code Object Code Name										
2513	In-State Personal Vehicle Reimbursement		\$0		\$335					
2531	Out-Of-State Common Carrier Fares		\$0		\$3,255					
2532	Out-Of-State Personal Travel Per Diem		\$0		\$3,775					
Total Travel Expenses Subtotal			\$0		\$7,364		\$0		\$0	
Object Code Object Code Name										
6820	Capital Lease Interest		\$0		\$10,892					
Total Debt Service Subtotal			\$0		\$10,892		\$0		\$0	
Object Code Object Code Name										
7000	Transfers		\$0		\$0					
Total Transfers Subtotal			\$0		\$0		\$0		\$0	
Operating Expenses Object Group/Code Detail TOTAL			\$0	0.0	\$1,369,408	0.0	\$1,369,408	0.0	\$1,369,408	0.0

Payments for CORE and Support Modules

Line Item Budget Object Group or Budget Object Code Detail										
Object Code Object Code Name										
Object Code Object Code Name										
2000	Operating Expense		\$0		\$0		\$5,276,152		\$5,282,872	
2231	Information Technology Maintenance		\$0		\$3,660,177					
Total Operating Expenses Subtotal			\$0		\$3,660,177		\$5,276,152		\$5,282,872	

Department of Personnel & Administration

Schedule 14

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name									
2311	Construction Contractor Services		\$0		\$0					
6211	Information Technology - Direct Purchase		\$0		\$1,612,845					
Total Capitalized Property Purchases Subtotal			\$0		\$1,612,845		\$0		\$0	

Payments for CORE and Support Modules Object Group/Code Detail TOTAL			\$0	0.0	\$5,273,022	0.0	\$5,276,152	0.0	\$5,282,872	0.0
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CORE Lease Purchase Payments

Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									
2000	Operating Expense		\$0		\$0				\$0	
Total Operating Expenses Subtotal			\$0		\$0		\$0		\$0	
6700	Debt Service		\$0		\$0		\$3,936,611		\$3,936,611	
6810	Capital Lease Principal		\$0		\$3,618,073					
6820	Capital Lease Interest		\$0		\$332,586					
Total Debt Service Subtotal			\$0		\$3,950,659		\$3,936,611		\$3,936,611	
CORE Lease Purchase Payments Object Group/Code Detail TOTAL			\$0	0.0	\$3,950,659	0.0	\$3,936,611	0.0	\$3,936,611	0.0

Indirect Cost Assessment

Department of Personnel & Administration

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
7000	Transfers	\$0		\$0				\$143,641	
Total Transfers Subtotal		\$0		\$0		\$0		\$143,641	
Indirect Cost Assessment Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$0	0.0	\$143,641	0.0

06. Administrative Courts

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
160HRD	HUMAN RESOURCES DIRECTOR	\$2,800	0.1	\$8,762	0.0				
G3A2TX	ADMIN ASSISTANT I	\$61,556	1.8	\$0	0.0				
G3A3XX	ADMIN ASSISTANT II	\$6,634	0.1	\$33,178	0.0				
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$4,652	0.0				
H4M2XX	TECHNICIAN II	\$57,888	1.5	\$84,827	0.0				
H4M3XX	TECHNICIAN III	\$334,492	7.5	\$319,321	0.0				
H4M4XX	TECHNICIAN IV	\$126,821	2.6	\$123,183	0.0				
H4M5XX	TECHNICIAN V	\$112,536	2.0	\$115,394	0.0				
H5L1TX	ADMIN LAW JUDGE I	\$84,560	0.8	\$0	0.0				
H5L2XX	ADMIN LAW JUDGE II	\$1,430,053	13.8	\$1,581,900	0.0				
H5L3XX	ADMIN LAW JUDGE III	\$432,981	3.8	\$470,420	0.0				
H6G4XX	GENERAL PROFESSIONAL IV	\$153,035	2.0	\$166,385	0.0				
H6G5XX	GENERAL PROFESSIONAL V	\$74,772	1.0	\$76,945	0.0				
H6G8XX	MANAGEMENT	\$118,196	1.0	\$127,661	0.0				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								

Department of Personnel & Administration

Schedule 14

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	FTE	Full Time Equivalent	\$0	38.0	\$0	37.9		44.5		44.5
	1000	Personal Services	\$0		\$0		\$3,787,494		\$3,787,494	
	1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$2,911,890		\$3,086,019					
	1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$75,825		\$17,852					
	1210	Contractual Employee Regular Full-Time Wages	\$8,608		\$8,759					
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$39,524		\$41,807					
	1522	Statutory Personnel & Payroll System PERA	\$285,303		\$301,746					
	1524	Statutory Personnel & Payroll System PERA - AED	\$116,849		\$135,110					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$109,543		\$130,519					
	1511	Statutory Personnel & Payroll System Health Insurance	\$224,981		\$247,577					
	1512	Statutory Personnel & Payroll System Life Insurance	\$3,260		\$4,045					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$14,520		\$14,323					
	1513	Statutory Personnel & Payroll System Disability	\$6,589		\$5,888					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$1,010		(\$98)					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$13					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$10,564		\$35,499					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$4,668		\$10,123					
	1340	Employee Cash Incentive Awards	\$0		\$3,299					
	1360	Non-Base Building Performance Pay	\$3,977		\$6,074					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$11,257		\$9,808					

Object Code	Object Code Name									
1910	Personal Services - Temporary		\$4,273		\$13,354					
1920	Personal Services - Professional		\$4,212		\$1,068					
1960	Personal Services - Information Technology		\$19,494		\$0					

Personal Services Personal Services Object Code Detail Subtotal			\$3,856,348	38	\$4,072,785	37.9	\$3,787,494	44.5	\$3,787,494	44.5
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Object Code	Object Code Name									
3140	Noncapitalizable Information Technology		\$0		\$0					
Total Operating Expenses Subtotal			\$0		\$0		\$0		\$0	

Object Code	Object Code Name									
5895	Unemployment Benefit Payments		\$0		\$0					
Total Other Payments Subtotal			\$0		\$0		\$0		\$0	

Object Code	Object Code Name									
ALL	Inventory Shakedown		\$0		\$0					
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0	

Department of Personnel & Administration

Schedule 14

	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Personal Services Object Group/Code Detail TOTAL	\$3,856,348	38.0	\$4,072,785	37.9	\$3,787,494	44.5	\$3,787,494	44.5

Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail								
Object Code	Object Code Name							
1910	Personal Services - Temporary	\$0		\$0				
1920	Personal Services - Professional	\$0		\$0				
Operating Expenses Personal Services Object Code Detail Subtotal		\$0		\$0	0.0	\$0		\$0

Object Code	Object Code Name							
2000	Operating Expense	\$0		\$0		\$171,525		\$202,439
2160	Other Cleaning Services	\$767		\$1,375				
2230	Equipment Maintenance	\$545		\$0				
2231	Information Technology Maintenance	\$0		\$36,763				
2252	Rental/Motor Pool Mile Charge	\$312		\$90				
2253	Rental of Equipment	\$2,167		\$1,070				
2255	Rental of Buildings	\$4,257		\$4,032				
2258	Parking Fees	\$97		\$0				
2259	Parking Fees	\$128		\$60				
2630	Communication Charges - External	\$18,233		\$22,194				
2631	Communication Charges - Office Of Information Technology	\$2,861		\$2,938				
2650	Office of Information Technology Purchased Services	\$24		\$0				
2680	Printing And Reproduction Services	\$14,032		\$15,548				
2810	Freight	\$119		\$86				
2820	Purchased Services	\$123		\$3,478				
3113	Clothing and Uniform Allowance	\$598		\$152				
3120	Books/Periodicals/Subscriptions	\$1,675		\$2,270				
3121	Office Supplies	\$7,436		\$6,003				
3123	Postage	\$14,985		\$14,073				
3132	Noncapitalizable Furniture And Office Systems	\$37,709		\$624				

Department of Personnel & Administration

Schedule 14

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3140	Noncapitalizable Information Technology		\$4,277		\$2,252					
4100	Other Operating Expenses		\$0		\$1,994					
4140	Dues And Memberships		\$4,799		\$5,420					
4150	Interest Expense		\$486		\$0					
4180	Official Functions		\$1,060		\$523					
4220	Registration Fees		\$6,666		\$2,978					
Total Operating Expenses Subtotal			\$123,355		\$123,924		\$171,525		\$202,439	

Object Code	Object Code Name									
2512	In-State Personal Travel Per Diem		\$2,444		\$2,013					
2513	In-State Personal Vehicle Reimbursement		\$9,564		\$7,117					
Total Travel Expenses Subtotal			\$12,008		\$9,130		\$0		\$0	

Object Code	Object Code Name									
2310	Purchased Construction Services		\$7,888		\$9,127					
2311	Construction Contractor Services		\$0		\$6,916					
Total Capitalized Property Purchases Subtotal			\$7,888		\$16,043		\$0		\$0	

Operating Expenses Object Group/Code Detail TOTAL			\$143,251	0.0	\$149,096	0.0	\$171,525	0.0	\$202,439	0.0
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Indirect Cost Assessment

Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									
7000	Transfers		\$0		\$0		\$71,305		\$194,278	
7200	Transfers Out For Indirect Costs		\$230,033		\$138,384					
Total Transfers Subtotal			\$230,033		\$138,384		\$71,305		\$194,278	

Indirect Cost Assessment Object Group/Code Detail TOTAL			\$230,033	0.0	\$138,384	0.0	\$71,305	0.0	\$194,278	0.0
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