FY 2014-15 Actual Expenditures		FY 2015-16 A Expenditur		FY 2016-17 I Appropriat		FY 2017-18 Gov Budget Requ	
Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

Personal Services

S Job							
ISS	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					

		FY 2014-15 Act Expenditure		FY 2015-16 Act Expenditure		FY 2016-17 In Appropriatio		FY 2017-18 Gov Budget Requ	
		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					
Dbject Code	Object Code Name								
	Personal Services - Temporary	\$25,243		\$0					
1910	Personal Services - Professional								
1920 1950	Personal Services - Professional Personal Services - Other State Departments	\$5,072 \$28		\$2,323 \$0					
Personal S	ervices Personal Services Object Code Detail Subtotal	\$1,867,023	17	\$1,963,295	15.8	\$1,740,849	18.3	\$1,744,355	i 18
Object Code	Object Code Name								
5895	Unemployment Benefit Payments	\$0		\$0					
	r Payments Subtotal	\$0 \$0		\$0		\$0		\$0)
Object Code	Object Code Name								
2310	Purchased Construction Services	\$0		\$255					
Total Capit	alized Property Purchases Subtotal	\$0		\$255		\$0		\$0)
Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$0		\$25,407				* -	
I otal Trans	sfers Subtotal	\$0		\$25,407		\$0		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					

	FY 2014-15 Act Expenditures		FY 2015-16 Actu Expenditures		FY 2016-17 Ini Appropriatio		FY 2017-18 Gove Budget Reque	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FT
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	
ealth, Life and Dental								
ne Item Budget Object Group or Budget Object Code Detail								
bject 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	
bject Code Object Code Name								
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								
ine Item Budget Object Group or Budget Object Code Detail								
ine Item Budget Object Group or Budget Object Code Detail								
ine Item Budget Object Group or Budget Object Code Detail	\$0		\$0		\$44,651		\$46,326	

Schedule 14

Schedule 14

			FY 2014-15 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 Transf	fers Subtotal	\$12,657		\$2,937		\$	0	\$	60	

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

Amortization Equalization Disbursement

Line Item E	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		

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

Supplemental Amortization Equalization Disbursement

Line Item B	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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Schedule 14
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FY 2014-15 Actual Expenditures		FY 2015-16 A Expenditu		Appropriation Bu		FY 2017-18 Gov Budget Req	
Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Supplement Subtotal	tal Amortization Equalization Disbursement Personal Services Object Code Detail	\$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 Transf	fers Subtotal	\$205,799	\$26,303		\$0	\$0

Supplemental Amortization Equalization Dis	bursement 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 E	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 E	Budget Object Group or Budget Object Code Detail					
Object Code	Object Code Name					
1000	Personal Services	\$0	\$0	\$45,051	\$43,735	

Schedule 14

FY 2014-15 Ac Expenditure		FY 2015-16 A Expenditur		FY 2016-17 I Appropriat		FY 2017-18 Gov Budget Requ	
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 E	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' Co	ompensation 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 Opera	ting 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	0.0

Operating Expenses

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

		FY 2014-15 Actual Expenditures	FY 2015-16 Actual Expenditures	FY 2016-17 Initial Appropriation	FY 2017-18 Governor Budget Request
		Amount FTE	-		
1370	Employee Commission Incentive Pay	\$0	\$0		
bject Code	Object Code Name				
1910	Personal Services - Temporary	\$0	\$0		
1920	Personal Services - Professional	\$0	\$0		
Operating E	Expenses Personal Services Object Code Detail Subtotal	\$0	\$0	0.0 \$0	\$0
bject 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 Opera	ating Expenses Subtotal	\$354,908	\$97,917	\$104,709	\$100,006
bject Code	Object Code Name				
2510	In-State Travel	\$0	\$11		

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 Trave	el Expenses Subtotal	\$3,692	\$1,134	\$0	\$0

	FY 2014-15 Actual FY 2015-16 Actual				FY 2016-17 Initial		FY 2017-18 Governor	
	Expenditure		Expenditure		Appropriatio		Budget Requ	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FT
bject Code Object Code Name								
2310 Purchased Construction Services	\$0		\$426					
Total Capitalized Property Purchases Subtotal	\$0		\$426		\$0		\$0	
bject 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	
_egal Services								
ine Item Budget Object Group or Budget Object Code Detail								
ine Item Budget Object Group or Budget Object Code Detail								
ine Item Budget Object Group or Budget Object Code Detail bject Code Object Code Name								
ine Item Budget Object Group or Budget Object Code Detail bject Code Object Code Name	\$0		\$0		\$243,613		\$254,403	
ine Item Budget Object Group or Budget Object Code Detail bject Code Object Code Name bject Code Object Code Name	\$0 \$238,586				\$243,613		\$254,403	
ine Item B⊔dget Object Group or Budget Object Code Detail bject Code Object Code Name bject Code Object Code Name 2000 Operating Expense			\$0 \$219,797 \$219,797		\$243,613 \$243,613		\$254,403 \$254,403	
bject Code Object Code Name 2000 Operating Expense 2690 Legal Services	\$238,586		\$219,797					

Administrative Law Judge Services

Line Item Budget Object Group or Budget Object Code Detail

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								

Object Code	Object Code Name				
2000	Operating Expense	\$0	\$0	\$12,814	\$11,668
2690	Legal Services	\$14,585	\$11,383		
Total Opera	ting 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	
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Payment to Risk Management and Property Funds

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

Object Code	Object Code Name					
2000	Operating Expense	\$0	\$0	\$631,50	2	\$662,024
2260	Rental - Information Technology	\$0	\$0			
2660	Insurance For Other Than Employee Benefits	\$607,909	\$571,070			
Total Opera	ting Expenses Subtotal	\$607,909	\$571,070	\$631,50	2	\$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

Schedule 14

			FY 2014-15 Actual Expenditures Amount FTE		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		vernor's quest
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Line Item E	Budget Object Group or Budget Object Code Detail								
Object Code	Object Code Name								

Object Code	Object Code Name					
2000	Operating Expense	\$0	\$0	\$61,450	\$225,85	57
2251	Miscellaneous Rentals	\$53,520	\$54,434			
Total Opera	ting Expenses Subtotal	\$53,520	\$54,434	\$61,450	\$225,85	57

		Vehicle Lease Payments Object Group/Code Detail TOTAL	\$53,520	0.0	\$54,434	0.0	\$61,450	0.0	\$225,857	0.0	
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Leased Space

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

Object Code	Object Code Name				
2000	Operating Expense	\$0	\$0	\$338,179	\$340,613
2255	Rental of Buildings	\$60,256	\$60,256		
Total Operat	ting Expenses Subtotal	\$60,256	\$60,256	\$338,179	\$340,613

Object Code	Object Code Name						
6810	Capital Lease Principal	\$155,207	\$^	61,715			
6820	Capital Lease Interest	\$101,486	c,	94,978			
Total Debt S	Service Subtotal	\$256,693	\$2	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

FY 2014-15 Actual Expenditures		al FY 2015-16 Actu Expenditures		FY 2016-17 I Appropriat			
Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Capitol Complex Leased Space

Line Item B	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	\$2,431,358	\$2,777,954	
2255	Rental of Buildings	\$1,684,254	\$2,388,386			
Total Oper	ating 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

Payments to OIT

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	\$5,583,222	\$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 Opera	ating 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
Schedule 14 - 11 / 100 Pers	onnel & Administratior	n						

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

COFRS Modernization

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

Object Code	Object Code Name					
2650	Office of Information Technology Purchased Services	\$219,444	\$0			
Total Opera	ting 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	0.0

CORE Operations

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

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 Opera	ting 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	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

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

Personal Services

PPS Job lass	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				
G 3A3XX	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				
oject Code	Object Code Name	••		A 2					
	Budget Object Group or Budget Object Code Detail								
FTE	Full Time Equivalent	\$0	10.4	\$0	9.9		11.0		11
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					
1140		+-,		+ /					

		FY 2014-15 Ac Expenditure		FY 2015-16 Act Expenditure		FY 2016-17 In Appropriatio		FY 2017-18 Gove Budget Requ	
		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					
bject Code	Object Code Name								
1920	Personal Services - Professional	\$4,637		\$14,583					
Personal S	ervices Personal Services Object Code Detail Subtotal	\$963,245	10.4	\$928,332	9.9	\$817,704	11	\$819,485	
bject Code	Object Code Name								
2258	Parking Fees	\$0		\$0					
Total Opera	ating Expenses Subtotal	\$0		\$0		\$0		\$0	
bject 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					
	el Expenses Subtotal	\$0		\$0		\$0		\$0	
bject Code	Object Code Name								
5895	Unemployment Benefit Payments	\$0		\$0					
Total Other	r Payments Subtotal	\$0		\$0		\$0		\$0	
	Object Code Name								
bject Code	Object Code Name	\$0		\$0					
bject Code	Object Code Name Inventory Shakedown Deductions Subtotal	\$0 \$0		\$0 \$0		\$0		\$0	
bject Code	Inventory Shakedown					\$0		\$0	

Operating Expenses

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

		FY 2014-15 Actual Expenditures	FY 2015-16 Ac Expenditure		FY 2016-17 Ini Appropriatio		FY 2017-18 Gov Budget Req	
		Amount F	TE Amount	FTE	Amount	FTE	Amount	F1
hisst Cada	Object Code Name							
bject Code	Object Code Name Personal Services - Professional	¢4,400	ф <i>а г</i> ад					_
1920	Personal Services - Professional	\$1,438	\$1,517					
Operating E	Expenses Personal Services Object Code Detail Subtotal	\$1,438	\$1,517	0.0	\$0		\$0)
bject Code	Object Code Name							
2000	Operating Expense	\$0	\$0		\$53,794		\$53,794	ţ
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 Opera	ating Expenses Subtotal	\$41,945	\$38,521		\$53,794		\$53,794	1

Ob	ject 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			

		FY 2014-15 Act Expenditure		FY 2015-16 Ac Expenditure		FY 2016-17 In Appropriatio		FY 2017-18 Gove Budget Requ	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2532 O	ut-Of-State Personal Travel Per Diem	\$247		\$0					
Total Travel Ex	penses Subtotal	\$9,206		\$12,739		\$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	\$29,796	\$164,614	
7200	Transfers Out For Indirect Costs	\$78,310	\$172,259			
Total Trans	fers 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

	Position Detail Information (\$ Amounts are for Object Code 1110,	1111, 1210, and	1211 o	nly)			
PPS Job ass	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		

		FY 2014-15 Ac Expenditure		FY 2015-16 Act Expenditure		FY 2016-17 Ini Appropriatio		FY 2017-18 Gove Budget Requ	
		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				
ine Item I	Budget Object Group or Budget Object Code Detail								
bject Code	Object Code Name								
FTE	Full Time Equivalent	\$0	4.8	\$0	6.0		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					
bject Code	Object Code Name								
1910	Personal Services - Temporary	\$5,475		\$0					
1920	Personal Services - Professional	\$637		\$613					
Office of th	e State Architect Personal Services Object Code Detail Subtotal	\$559,614	4.8	\$662,188	6.0	\$785,743	8	\$796,639	
bject Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$23,730		\$19,027	
2230	Equipment Maintenance	\$0		\$495		ψ23,730		ψ13,027	
2252	Rental/Motor Pool Mile Charge	\$2,766		\$3,433					
2252	Advertising And Marketing			\$3,433					
		\$0							
2630	Communication Charges - External	\$1,889		\$3,175					

		FY 2014-15 Act Expenditure		FY 2015-16 Ac Expenditure		FY 2016-17 In Appropriatio		FY 2017-18 Gov Budget Req	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FT
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					
	ating Expenses Subtotal	\$13,825		\$45,247		\$23,730		\$19,027	7
2310		ψŬ		φ ∠ ,/10					_
ject Code	Object Code Name In-State Travel	\$0		\$2,713					
2510									
2510 2511	In-State Common Carrier Fares	\$0		\$510					
	In-State Common Carrier Fares In-State Personal Travel Per Diem	\$0 \$2,963		\$510 \$1,584					
2511 2512 2513	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$2,963 \$73		\$1,584 \$850					
2511 2512 2513	In-State Personal Travel Per Diem	\$2,963		\$1,584		\$0		\$0	0
2511 2512 2513 Total Trave	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$2,963 \$73		\$1,584 \$850		\$0		\$(0
2511 2512 2513 Total Trave	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Expenses Subtotal Object Code Name	\$2,963 \$73		\$1,584 \$850		\$0		\$(0
2511 2512 2513 Total Trave	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement I Expenses Subtotal	\$2,963 \$73 \$3,036		\$1,584 \$850 \$5,657		\$0 \$0 \$0		\$(\$(
2511 2512 2513 Total Trave ject Code 5895 Total Other	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Expenses Subtotal Object Code Name Unemployment Benefit Payments Payments Subtotal	\$2,963 \$73 \$3,036 \$0 \$0		\$1,584 \$850 \$5,657 \$0					
2511 2512 2513 Total Trave ject Code 5895 Total Other	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Expenses Subtotal Object Code Name Unemployment Benefit Payments Payments Subtotal Object Code Name	\$2,963 \$73 \$3,036 \$0 \$0		\$1,584 \$850 \$5,657 \$0 \$0					
2511 2512 2513 Total Trave ject Code 5895 Total Other ject Code 2310	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Object Code Name In-State Personal Vehicle Reimbursement Object Code Name Purchased Construction Services	\$2,963 \$73 \$3,036 \$0 \$0 \$0 \$0		\$1,584 \$850 \$5,657 \$0 \$0 \$19,726					
2511 2512 2513 Total Trave 5895 Total Other ject Code 2310 2312	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Personal Vehic	\$2,963 \$73 \$3,036 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$1,584 \$850 \$5,657 \$0 \$0 \$0 \$19,726 \$726					
2511 2512 2513 Total Trave 5895 Total Other 0ject Code 2310 2312 6510	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Personal Vehicle Reimbursement Itexpenses Subtotal Object Code Name Unemployment Benefit Payments Payments Subtotal Object Code Name Unemployment Benefit Payments Cobject Code Name Unchased Construction Services Construction Consultant Services Capitalized Professional Services	\$2,963 \$73 \$3,036 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$1,584 \$850 \$5,657 \$0 \$0 \$0 \$0 \$19,726 \$726 \$638		\$0		\$(0
2511 2512 2513 Total Trave 5895 Total Other 0ject Code 2310 2312 6510	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Personal Vehic	\$2,963 \$73 \$3,036 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$1,584 \$850 \$5,657 \$0 \$0 \$0 \$19,726 \$726					0
2511 2512 2513 Total Trave 5895 Total Other 2310 2312 6510 Total Capit	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Expenses Subtotal Object Code Name Unemployment Benefit Payments Payments Subtotal Object Code Name Purchased Construction Services Construction Consultant Services Capitalized Professional Services alized Property Purchases Subtotal	\$2,963 \$73 \$3,036 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$1,584 \$850 \$5,657 \$0 \$0 \$0 \$0 \$19,726 \$726 \$638		\$0		\$(0
2511 2512 2513 Total Trave 5895 Total Other 0ject Code 2310 2312 6510	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Personal Vehicle Reimbursement Itexpenses Subtotal Object Code Name Unemployment Benefit Payments Payments Subtotal Object Code Name Unemployment Benefit Payments Cobject Code Name Unchased Construction Services Construction Consultant Services Capitalized Professional Services	\$2,963 \$73 \$3,036 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$1,584 \$850 \$5,657 \$0 \$0 \$0 \$0 \$19,726 \$726 \$638		\$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	

Department of	Personnel &	Administration
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FY 2014-15 A Expenditur		FY 2015-16 A Expenditur		FY 2016-17 I Appropriat		FY 2017-18 Gov Budget Req	
Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Statewide Planning Services

Object Code	Object Code Name					
Object Code	Object Code Name					
1920	Personal Services - Professional	\$0	\$442			
Statewide F	Planning Services Personal Services Object Code Detail Subtotal	\$0	\$442	0.0	\$0	\$0
Object Code	Object Code Name					
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 Opera	ting Expenses Subtotal	\$0	\$846		\$1,000,000	\$1,000,000
Object Code	Object Code Name					
0540	In-State Travel	\$0	\$837			
2510	In-State Personal Travel Per Diem	\$0	\$271			
2510		\$0	\$1,108		\$0	\$0

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

Personal Services

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

		FY 2014-15 Ac Expenditure		FY 2015-16 Act Expenditure		FY 2016-17 Ini Appropriatio		FY 2017-18 Gove Budget Reque	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
D8G1TX	MATERIALS HANDLER I	\$0	0.0	\$9,961	0.3				
G 3A3XX	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				
ine Item E	Budget Object Group or Budget Object Code Detail								
oject Code	Object Code Name								
FTE	Full Time Equivalent	\$0	8.4	\$0	7.9		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					
ject Code	Object Code Name								
1910	Personal Services - Temporary	\$8,902		(\$1,626)					
1920	Personal Services - Professional	\$637		\$538					
Personal Se	ervices Personal Services Object Code Detail Subtotal	\$610,643	8.4	\$557,733	7.9	\$742,315	12	\$744,083	
oject Code	Object Code Name								
4105	Bank Card Fees	\$0		\$0					

		FY 2014-15 Act Expenditure		FY 2015-16 Actu Expenditures	al	FY 2016-17 In Appropriatio		FY 2017-18 Gove Budget Reque	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4150 Interest Expe	ense	\$0		\$0					
Total Operating Expense	es Subtotal	\$0		\$0		\$0		\$0	
bject Code Object Code	e Name								
5895 Unemployme	ent Benefit Payments	\$0		\$0					
Total Other Payments Su	ubtotal	\$0		\$0		\$0		\$0	
bject Code Object Code	e Name								
	yees Reserve Fund Reversions	\$88,013		\$91,867					
Total Transfers Subtotal		\$88,013		\$91,867		\$0		\$0	
bject Code Object Code	e Name								
ALL Inventory Sh		\$0		\$0					
Total Fund Deductions S		\$0		\$0		\$0		\$0	
Personal Services Object	t Group/Code Detail TOTAL	\$698,656	8.4	\$649,600	7.9	\$742,315	12.0	\$744,083	
Personal Services Objec	t Group/Code Detail TOTAL	\$698,656	8.4	\$649,600	7.9	\$742,315	12.0	\$744,083	
		\$698,656	8.4	\$649,600	7.9	\$742,315	12.0	\$744,083	
Operating Expenses	oject Group or Budget Object Code Detail	\$698,656	8.4	\$649,600	7.9	\$742,315	12.0	\$744,083	
Operating Expenses ine Item Budget Ob	oject Group or Budget Object Code Detail		8.4		7.9	\$742,315	12.0	\$744,083	
Operating Expenses ine Item Budget Ob	oject Group or Budget Object Code Detail	\$698,656	8.4	\$649,600	7.9	\$742,315	12.0	\$744,083	
Operating Expenses ine Item Budget Ob	Dject Group or Budget Object Code Detail e Name ersonnel & Payroll System Regular Part-Time Wages		8.4		7.9	\$742,315	12.0	\$744,083	
perating Expenses ine Item Budget Ob bject Code Object Code 1111 Statutory Pe bject Code Object Code	Dject Group or Budget Object Code Detail e Name ersonnel & Payroll System Regular Part-Time Wages		8.4		7.9	\$742,315	12.0	\$744,083	
Deperating Expenses ine Item Budget Ob bject Code Object Code 1111 Statutory Pe bject Code Object Code 1920 Personal Ser	oject Group or Budget Object Code Detail e Name ersonnel & Payroll System Regular Part-Time Wages e Name	\$0	8.4	\$0	0.0	\$742,315	12.0	\$744,083	
Operating Expenses ine Item Budget Ob bject Code Object Code 1111 Statutory Pe bject Code Object Code 1920 Personal Sei Operating Expenses Pers	Dject Group or Budget Object Code Detail e Name ersonnel & Payroll System Regular Part-Time Wages e Name ervices - Professional sonal Services Object Code Detail Subtotal	\$0 \$0	8.4	\$0 \$0			12.0		
Dperating Expenses ine Item Budget Ob bject Code Object Code 1111 Statutory Pe bject Code Object Code 1920 Personal Ser Operating Expenses Pers	Dject Group or Budget Object Code Detail e Name ersonnel & Payroll System Regular Part-Time Wages e Name ervices - Professional sonal Services Object Code Detail Subtotal e Name	\$0 \$0	8.4	\$0 \$0					

Equipment Maintenance

Information Technology Maintenance

2230

2231

\$10,050

\$12,692

\$0

\$0

		FY 2014-15 Ac Expenditure		FY 2015-16 Ac Expenditure		FY 2016-17 I Appropriat		FY 2017-18 Go Budget Rec	
		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					
	ating Expenses Subtotal	\$89,001		\$72,667		\$93,836	6	\$93,83	6
ject 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 Trave	el Expenses Subtotal	\$4,035		\$599		\$0)	\$	0
ject Code	Object Code Name								
2310	Purchased Construction Services	\$0		\$8,306					
	alized Property Purchases Subtotal	\$0		\$8,306		\$0		\$	

Schedule 14

FY 2014-15 Expenditu		FY 2015-16 A Expenditu		FY 2016-17 Appropria		FY 2017-18 Go Budget Rec	
Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Object Code	Object Code Name					
70RX	State Employees Reserve Fund Reversions	\$35,400	\$12,264			
Total Transf	ers 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

Test Facility Lease

Line Item E	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 Opera	ating 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

Employment Security Contract Payment

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

Departm	ent of Personnel & Administration							Schedule 14	
		FY 2014-15 Act Expenditure		FY 2015-16 Ac Expenditure		FY 2016-17 In Appropriatio		FY 2017-18 Gove Budget Requ	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1920	Personal Services - Professional	\$0		\$15,350					
Employme	nt Security Contract Payment Personal Services Object Code Detail Subtotal	\$0		\$15,350	0.0	\$20,000		\$20,000	
hiaat Cada	Object Code Name								
bject Code 2660	Insurance For Other Than Employee Benefits	\$14,900		\$0					
	ating Expenses Subtotal	\$14,900		\$0 \$0		\$0		\$0	
		¢11,000		4 0		ΨŪ		* *	
bject Code	Object Code Name								
5775	State Grant/Contract	\$0		\$0					
Total Other	r Payments Subtotal	\$0		\$0		\$0		\$0	
Employme	nt Security Contract Payment Object Group/Code Detail TOTAL	\$14,900	0.0	\$15,350	0.0	\$20,000	0.0	\$20,000	
Disability	Investigational and Pilot Support Procurement								
ine Item	Budget Object Group or Budget Object Code Detail								
bject Code	Object Code Name								
bject Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$204,000.00		\$286,000.00	
1910	Personal Services - Temporary	\$5,075		\$18,043					
and the second sec	· ·								

	isability In ubtotal	vestigational and Pilot Support Procurement Personal Services Object Code Detail	\$22,494	\$22,043	0.0	\$204,000	\$286,000
Obje	ct Code	Object Code Name					
	2000	Operating Expense	\$0	\$0		\$1,215,976	\$1,215,976
	2690	Legal Services	\$2,119	\$1,714			
	4170	Miscellaneous Fees And Fines	\$0	\$0			
	4270	Loan Cancellations	\$0	\$105,098			

\$17,419

\$4,000

1920

Personal Services - Professional

		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 Trave	I Expenses Subtotal	\$141	\$0	\$0	\$0
Object Code	Object Code Name				
5781	Grants To Nongovernmental Organizations	\$377,009	\$220,009		
	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

PPS Job ass	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		

Li	ne Item E	Budget Object Group or Budget Object Code Detail								
Ob	ject 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					

		FY 2014-15 Actu Expenditures		FY 2015-16 Act Expenditures		FY 2016-17 In Appropriatio		FY 2017-18 Gov Budget Requ	
		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					
ject Code	Object Code Name								
	Personal Services - Temporary	\$15,055		\$3,488					
1910	Personal Services - Temporary Personal Services - Professional	\$15,055		\$3,488 \$19 132					
	Personal Services - Temporary Personal Services - Professional Personal Services - Other State Departments	\$15,055 \$1,262 \$14		\$3,488 \$19,132 \$0					
1910 1920 1950	Personal Services - Professional	\$1,262	11.9	\$19,132	15.4	\$1,726,578	19.2	\$1,728,063	
1910 1920 1950 Personal S	Personal Services - Professional Personal Services - Other State Departments	\$1,262 \$14	11.9	\$19,132 \$0	15.4	\$1,726,578	19.2	\$1,728,063	
1910 1920 1950 Personal S	Personal Services - Professional Personal Services - Other State Departments ervices Personal Services Object Code Detail Subtotal	\$1,262 \$14	11.9	\$19,132 \$0	15.4	\$1,726,578	19.2	\$1,728,063	
1910 1920 1950 Personal S pject Code 2690	Personal Services - Professional Personal Services - Other State Departments ervices Personal Services Object Code Detail Subtotal Object Code Name	\$1,262 \$14 \$14 \$1,288,428	11.9	\$19,132 \$0 \$1,441,448	15.4	\$1,726,578	19.2	\$1,728,063 \$0	
1910 1920 1950 Personal S jject Code 2690 Total Opera	Personal Services - Professional Personal Services - Other State Departments ervices Personal Services Object Code Detail Subtotal Object Code Name Legal Services ating Expenses Subtotal	\$1,262 \$14 \$14 \$1,288,428 \$27,914	11.9	\$19,132 \$0 \$1,441,448 \$0	15.4		19.2		
1910 1920 1950 Personal S ject Code 2690 Total Opera ject Code	Personal Services - Professional Personal Services - Other State Departments ervices Personal Services Object Code Detail Subtotal Object Code Name Legal Services ating Expenses Subtotal Object Code Name Object Code Name	\$1,262 \$14 \$12 \$12 \$27,914 \$27,914 \$27,914	11.9	\$19,132 \$0 \$1,441,448 \$0 \$0	15.4		19.2		
1910 1920 1950 Personal S ject Code 2690 Total Opera ject Code 5895	Personal Services - Professional Personal Services - Other State Departments ervices Personal Services Object Code Detail Subtotal Object Code Name Legal Services ating Expenses Subtotal Object Code Name Unemployment Benefit Payments	\$1,262 \$14 \$14 \$1,288,428 \$27,914 \$27,914 \$27,914 \$27,914	11.9	\$19,132 \$0 \$1,441,448 \$0 \$0 \$0	15.4	\$0	19.2	\$0	
1910 1920 1950 Personal S ject Code 2690 Total Opera ject Code 5895	Personal Services - Professional Personal Services - Other State Departments ervices Personal Services Object Code Detail Subtotal Object Code Name Legal Services ating Expenses Subtotal Object Code Name Object Code Name	\$1,262 \$14 \$12 \$12 \$27,914 \$27,914 \$27,914	11.9	\$19,132 \$0 \$1,441,448 \$0 \$0	15.4		19.2		
1910 1920 1950 Personal S ject Code 2690 Total Opera ject Code 5895 Total Other	Personal Services - Professional Personal Services - Other State Departments ervices Personal Services Object Code Detail Subtotal Object Code Name Legal Services ating Expenses Subtotal Object Code Name Unemployment Benefit Payments	\$1,262 \$14 \$14 \$1,288,428 \$27,914 \$27,914 \$27,914 \$27,914	11.9	\$19,132 \$0 \$1,441,448 \$0 \$0 \$0	15.4	\$0	19.2	\$0	
1910 1920 1950 Personal S ject Code 2690 Total Opera ject Code 5895 Total Other	Personal Services - Professional Personal Services - Other State Departments ervices Personal Services Object Code Detail Subtotal Object Code Name Legal Services ating Expenses Subtotal Object Code Name Unemployment Benefit Payments Payments Subtotal	\$1,262 \$14 \$14 \$1,288,428 \$27,914 \$27,914 \$27,914 \$27,914	11.9	\$19,132 \$0 \$1,441,448 \$0 \$0 \$0	15.4	\$0	19.2	\$0	
1910 1920 1950 Personal S ject Code 2690 Total Opera ject Code 5895 Total Other ject Code	Personal Services - Professional Personal Services - Other State Departments ervices Personal Services Object Code Detail Subtotal Object Code Name Legal Services ating Expenses Subtotal Object Code Name Unemployment Benefit Payments Payments Subtotal Object Code Name Unemployment Benefit Payments Object Code Name	\$1,262 \$14 \$1,288,428 \$1,288,428 \$27,914 \$27,914 \$27,914 \$27,914 \$27,914		\$19,132 \$0 \$1,441,448 \$0 \$0 \$0 \$0 \$0	15.4	\$0	19.2	\$0	
1910 1920 1950 Personal S ject Code 2690 Total Opera ject Code 5895 Total Other ject Code 700A 700E 70RX	Personal Services - Professional Personal Services - Other State Departments ervices Personal Services Object Code Detail Subtotal Object Code Name Legal Services atting Expenses Subtotal Object Code Name Unemployment Benefit Payments Payments Subtotal Object Code Name Unemployment Benefit Payments Operating Transfers to Personnel Operating Transfers to Governor's Office State Employees Reserve Fund Reversions	\$1,262 \$14 \$14 \$1,288,428 \$27,914 \$27,914 \$27,914 \$27,914 \$27,914 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$19,132 \$0 \$1,441,448 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	15.4	\$0 \$0	19.2	\$0 \$0	
1910 1920 1950 Personal S ject Code 2690 Total Opera ject Code 5895 Total Other ject Code 700A 700E 70RX	Personal Services - Professional Personal Services - Other State Departments ervices Personal Services Object Code Detail Subtotal Object Code Name Legal Services ating Expenses Subtotal Object Code Name Unemployment Benefit Payments Payments Subtotal Object Code Name Unemployment Benefit Payments Operating Transfers to Personnel Operating Transfers to Governor's Office	\$1,262 \$14 \$14 \$14 \$1,288,428 \$1,288,428 \$1,288,428 \$27,914 \$27,914 \$27,914 \$27,914 \$27,914 \$27,914 \$27,914 \$27,914 \$27,914 \$20 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$19,132 \$0 \$1,441,448 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0	19.2	\$0	
1910 1920 1950 Personal S jject Code 2690 Total Opera jject Code 5895 Total Other jject Code 700A 700E 70RX	Personal Services - Professional Personal Services - Other State Departments ervices Personal Services Object Code Detail Subtotal Object Code Name Legal Services atting Expenses Subtotal Object Code Name Unemployment Benefit Payments Payments Subtotal Object Code Name Unemployment Benefit Payments Operating Transfers to Personnel Operating Transfers to Governor's Office State Employees Reserve Fund Reversions	\$1,262 \$14 \$14 \$1,288,428 \$27,914 \$27,914 \$27,914 \$27,914 \$27,914 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$19,132 \$0 \$1,441,448 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0	19.2	\$0 \$0	

		FY 2014-15 Act Expenditure		FY 2015-16 Actu Expenditures		FY 2016-17 Ini Appropriatio		FY 2017-18 Gover Budget Reque	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FT
Total Fund	d Deductions Subtotal	\$0		\$0		\$0		\$0	
Personal S	Services Object Group/Code Detail TOTAL	\$1,316,341	11.9	\$1,850,250	15.4	\$1,726,578	19.2	\$1,728,063	
perating	j Expenses								
	Budget Object Group or Budget Object Code Detail								
bject Code	Object Code Name								
oject Code	Object Code Name								
1920	Personal Services - Professional	\$350		\$0					
Operating	Expenses Personal Services Object Code Detail Subtotal	\$350		\$0	0.0	\$0		\$0	
		\$350		\$0	0.0	\$0		\$0	
ject Code	Object Code Name				0.0				
ect Code 2000	Object Code Name Operating Expense	\$0		\$0	0.0	\$0 \$88,496		\$0 \$88,496	
ect Code 2000 2160	Object Code Name Operating Expense Other Cleaning Services	\$0 \$60		\$0 \$125	0.0				
Ect Code 2000 2160 2252	Object Code Name Operating Expense Other Cleaning Services Rental/Motor Pool Mile Charge	\$0 \$60 \$292		\$0 \$125 \$260	0.0				
ect Code 2000 2160 2252 2258	Object Code Name Operating Expense Other Cleaning Services Rental/Motor Pool Mile Charge Parking Fees	\$0 \$60 \$292 \$0		\$0 \$125 \$260 \$14	0.0				
ect Code 2000 2160 2252	Object Code Name Operating Expense Other Cleaning Services Rental/Motor Pool Mile Charge	\$0 \$60 \$292		\$0 \$125 \$260	0.0				
ECCOde 2000 2160 2252 2258 2259	Object Code Name Operating Expense Other Cleaning Services Rental/Motor Pool Mile Charge Parking Fees Parking Fees	\$0 \$60 \$292 \$0 \$107		\$0 \$125 \$260 \$14 \$0					
ject Code 2000 2160 2252 2258 2259 2610	Object Code Name Operating Expense Other Cleaning Services Rental/Motor Pool Mile Charge Parking Fees Parking Fees Advertising And Marketing	\$0 \$60 \$292 \$0 \$107 \$25		\$0 \$125 \$260 \$14 \$0 \$0					
Example Code 2000 2160 2252 2258 2259 2610 2630 2630	Object Code Name Operating Expense Other Cleaning Services Rental/Motor Pool Mile Charge Parking Fees Parking Fees Advertising And Marketing Communication Charges - External	\$0 \$60 \$292 \$0 \$107 \$25 \$19,429		\$0 \$125 \$260 \$14 \$0 \$0 \$13,820					
Code 2000 2160 2252 2258 2259 2610 2630	Object Code Name Operating Expense Other Cleaning Services Rental/Motor Pool Mile Charge Parking Fees Parking Fees Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology	\$0 \$60 \$292 \$0 \$107 \$25 \$19,429 \$1,634		\$0 \$125 \$260 \$14 \$0 \$0 \$13,820 \$1,757					
Code 2000 2160 2252 2258 2259 2610 2630 2680	Object Code Name Operating Expense Other Cleaning Services Rental/Motor Pool Mile Charge Parking Fees Parking Fees Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services	\$0 \$60 \$292 \$0 \$107 \$25 \$19,429 \$1,634 \$7,549		\$0 \$125 \$260 \$14 \$0 \$0 \$13,820 \$1,757 \$9,300					
Code 2000 2160 2252 2258 2259 2610 2630 2631 2810	Object Code Name Operating Expense Other Cleaning Services Rental/Motor Pool Mile Charge Parking Fees Parking Fees Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Freight	\$0 \$60 \$60 \$292 \$0 \$107 \$25 \$19,429 \$1,634 \$7,549 \$120		\$0 \$125 \$260 \$14 \$0 \$0 \$13,820 \$13,820 \$1,757 \$9,300 \$210					
Code 2000 2160 2252 2258 2259 2610 2630 2631 2820	Object Code Name Operating Expense Other Cleaning Services Rental/Motor Pool Mile Charge Parking Fees Parking Fees Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Freight Purchased Services	Image: Second		\$0 \$125 \$260 \$14 \$0 \$13,820 \$13,820 \$13,820 \$13,820 \$13,820 \$13,820 \$13,820 \$14,757 \$9,300 \$210 \$454 \$58 \$58 \$58					
Code 2000 2160 2252 2258 2259 2610 2630 2630 2631 2880 2810 2810 2810	Object Code Name Operating Expense Other Cleaning Services Rental/Motor Pool Mile Charge Parking Fees Parking Fees Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Freight Purchased Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies	Image: Second		\$0 \$125 \$260 \$14 \$0 \$0 \$13,820 \$13,820 \$1,757 \$9,300 \$210 \$454 \$58 \$756 \$2,358					
Code 2000 2160 2252 2258 2259 2630 2631 2680 2810 2810 3110	Object Code Name Operating Expense Other Cleaning Services Rental/Motor Pool Mile Charge Parking Fees Parking Fees Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Freight Purchased Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies Postage	Image: Second		\$0 \$125 \$260 \$14 \$0 \$13,820 \$13,820 \$13,820 \$13,820 \$13,820 \$10 \$13,820 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$1					
ECCODE 2000 2160 2252 2258 2259 2610 2630 2631 2680 2810 3110 3121	Object Code Name Operating Expense Other Cleaning Services Rental/Motor Pool Mile Charge Parking Fees Parking Fees Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Freight Purchased Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies Postage Repair and Maintenance	Image: Second		\$0 \$125 \$260 \$14 \$0 \$0 \$13,820 \$13,820 \$1,757 \$9,300 \$210 \$210 \$454 \$58 \$756 \$2,358 \$776 \$2,358					
ject Code 2000 2160 2252 2258 2259 2610 2630 2630 2630 2630 2820 3110 3120 3121 3123 3126 3132	Object Code Name Operating Expense Other Cleaning Services Rental/Motor Pool Mile Charge Parking Fees Parking Fees Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Freight Purchased Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies Postage Repair and Maintenance Noncapitalizable Furniture And Office Systems	Image: Second		\$0 \$125 \$260 \$14 \$0 \$13,820 \$13,820 \$13,820 \$1,757 \$9,300 \$210 \$454 \$58 \$756 \$2,358 \$756 \$2,358 \$776 \$3139					
jet Code 2000 2160 2252 2258 2259 2610 2630 2630 2630 2810 2820 3110 3120 3121 3123	Object Code Name Operating Expense Other Cleaning Services Rental/Motor Pool Mile Charge Parking Fees Parking Fees Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Freight Purchased Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies Postage Repair and Maintenance	Image: Second		\$0 \$125 \$260 \$14 \$0 \$0 \$13,820 \$13,820 \$1,757 \$9,300 \$210 \$210 \$454 \$58 \$756 \$2,358 \$776 \$2,358					

		FY 2014-15 Ac Expenditure		FY 2015-16 Ac Expenditure		FY 2016-17 Ir Appropriati		FY 2017-18 Gov Budget Requ	
		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 Opera	ating Expenses Subtotal	\$85,219		\$82,188		\$88,496		\$88,496	j
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 Trave	l Expenses Subtotal	\$2,927		\$336		\$0		\$0)
Object Code	Object Code Name								
6222	Office Furniture And Systems - Direct Purchase	\$0		\$0					-
Total Capit	alized Property Purchases Subtotal	\$0		\$0		\$0		\$0)
Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$0		\$5,972					-
	ifers Subtotal	\$0		\$5,972		\$0		\$0	
			·						<u>.</u>
Onersting	Expenses Object Group/Code Detail TOTAL	\$88,496	0.0	\$88,496	0.0	\$88,496	0.0	\$88,496	6

Total Compensation and Employee Engagement Surveys

Line Item E	udget Object Group or Budget Object Code Detail					
Object Code	Object Code Name					
Object Code	Object Code Name					
Object Code 1100	Object Code Name Purchased Service - Personal Services	\$0	\$0	\$300,000.00	\$215,000.00	

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		FY 2014-15 Act Expenditures		FY 2015-16 Ac Expenditure		FY 2016-17 In Appropriatio		FY 2017-18 Gove Budget Requ	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Comp Subtotal	pensation and Employee Engagement Surveys Personal Services Object Code Detail	\$424,000		\$203,000	0.0	\$300,000		\$215,000	
Dbject Code	Object Code Name								
Dbject Code 2680	Object Code Name Printing And Reproduction Services	\$0		\$415					
	-	\$0 \$0		\$415 \$97					

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	1

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

Training Services

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

		FY 2014-15 Actual Expenditures	FY 2015-16 Actua Expenditures	al	FY 2016-17 Ini Appropriatio		FY 2017-18 Gov Budget Req	
		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					
								-
oject Code	Object Code Name							
bject Code 1910	Object Code Name Personal Services - Temporary	\$24,506	\$0					
		\$24,506 \$345,978	\$0 \$289,102					
1920	Personal Services - Temporary	\$345,978		3.0	\$610,679	4	\$611,999	
1910 1920 Training Se	Personal Services - Temporary Personal Services - Professional ervices Personal Services Object Code Detail Subtotal	\$345,978	\$289,102	3.0	\$610,679	4	\$611,999	
1910 1920 Training Se	Personal Services - Temporary Personal Services - Professional ervices Personal Services Object Code Detail Subtotal Object Code Name	\$345,978 \$678,498	\$289,102 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	3.0		4		
1910 1920 Training Se	Personal Services - Temporary Personal Services - Professional ervices Personal Services Object Code Detail Subtotal	\$345,978	\$289,102	3.0	\$610,679 \$80,542	4	\$611,999 \$80,542	
1910 1920 Training Se ject Code	Personal Services - Temporary Personal Services - Professional ervices Personal Services Object Code Detail Subtotal Object Code Name	\$345,978 \$678,498	\$289,102 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	3.0		4		
1910 1920 Training Se ject Code 2000	Personal Services - Temporary Personal Services - Professional ervices Personal Services Object Code Detail Subtotal Object Code Name Operating Expense Rental/Motor Pool Mile Charge Communication Charges - External	\$345,978 \$678,498 \$678,498 \$0	\$289,102 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	3.0		4		
1910 1920 Training Se oject Code 2000 2252	Personal Services - Temporary Personal Services - Professional ervices Personal Services Object Code Detail Subtotal Object Code Name Operating Expense Rental/Motor Pool Mile Charge Communication Charges - External Communication Charges - Office Of Information Technology	\$345,978 \$678,498 \$678,498 \$0 \$0 \$0	\$289,102 \$591,455 \$591,455 \$0 \$414	3.0		4		
1910 1920 Training Se oject Code 2000 2252 2630	Personal Services - Temporary Personal Services - Professional ervices Personal Services Object Code Detail Subtotal Object Code Name Operating Expense Rental/Motor Pool Mile Charge Communication Charges - External	\$345,978 \$678,498 \$698,498 \$698,4	\$289,102 \$591,455 \$0 \$414 \$2,419	3.0		4		
1910 1920 Training Se jject Code 2000 2252 2630 2631	Personal Services - Temporary Personal Services - Professional ervices Personal Services Object Code Detail Subtotal Object Code Name Operating Expense Rental/Motor Pool Mile Charge Communication Charges - External Communication Charges - Office Of Information Technology	\$345,978 \$678,498 \$69 \$69 \$69 \$69 \$69 \$69 \$69 \$69	\$289,102 \$591,455 \$0 \$0 \$414 \$2,419 \$1,317	3.0		4		
1910 1920 Training Se 0ject Code 2000 2252 2630 2631 2641	Personal Services - Temporary Personal Services - Professional ervices Personal Services Object Code Detail Subtotal Object Code Name Operating Expense Rental/Motor Pool Mile Charge Communication Charges - External Communication Charges - Office Of Information Technology Other Automated Data Processing Billings-Purchased Services	\$345,978 \$678,498 \$698,498 \$698,4	\$289,102 \$591,455 \$0 \$0 \$414 \$2,419 \$1,317 \$1,439	3.0		4		
1910 1920 Training Set 2000 2252 2630 2641 2680	Personal Services - Temporary Personal Services - Professional ervices Personal Services Object Code Detail Subtotal Object Code Name Operating Expense Rental/Motor Pool Mile Charge Communication Charges - External Communication Charges - Office Of Information Technology Other Automated Data Processing Billings-Purchased Services Printing And Reproduction Services	\$345,978 \$678,498 \$69 \$69 \$69 \$69 \$69 \$69 \$69 \$69	\$289,102 \$591,455 \$591,455 \$ 0 \$ 0 \$ 414 \$ 2,419 \$ 1,317 \$ 1,439 \$ 10,840	3.0		4		
1910 1920 Training Se 2000 2252 2630 2641 2680 2681	Personal Services - Temporary Personal Services - Professional ervices Personal Services Object Code Detail Subtotal Object Code Name Operating Expense Rental/Motor Pool Mile Charge Communication Charges - External Communication Charges - Office Of Information Technology Other Automated Data Processing Billings-Purchased Services Printing And Reproduction Services Photocopy Reimbursement	\$345,978 \$678,498 \$69 \$69 \$69 \$69 \$69 \$69 \$69 \$69	\$289,102 \$591,455 \$0 \$0 \$414 \$2,419 \$1,317 \$1,317 \$1,439 \$10,840 \$122	3.0		4		
1910 1920 Training Set 0ject Code 2000 2252 2630 2641 2680 2681 2810	Personal Services - Temporary Personal Services - Professional ervices Personal Services Object Code Detail Subtotal Object Code Name Operating Expense Rental/Motor Pool Mile Charge Communication Charges - External Communication Charges - Office Of Information Technology Other Automated Data Processing Billings-Purchased Services Printing And Reproduction Services Photocopy Reimbursement Freight	\$345,978 \$678,498	\$289,102 \$591,455 \$591,455 \$ 0 \$ 0 \$ 0 \$ 414 \$ 2,419 \$ 1,317 \$ 1,439 \$ 10,840 \$ 122 \$ 16	3.0		4		
1910 1920 Training Service 2000 2252 2630 2631 2641 2680 2681 2810 2820	Personal Services - Temporary Personal Services - Professional ervices Personal Services Object Code Detail Subtotal Object Code Name Operating Expense Rental/Motor Pool Mile Charge Communication Charges - External Communication Charges - Office Of Information Technology Other Automated Data Processing Billings-Purchased Services Printing And Reproduction Services Photocopy Reimbursement Freight Purchased Services	\$345,978 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$0 1	\$289,102 \$591,455 \$0 \$0 \$414 \$2,419 \$1,317 \$1,317 \$1,439 \$10,840 \$122 \$16 \$113	3.0 3.0		4		
1910 1920 Training Se Dject Code 2000 2252 2630 2631 2641 2680 2810 2820 3110	Personal Services - Temporary Personal Services - Professional ervices Personal Services Object Code Detail Subtotal Object Code Name Operating Expense Rental/Motor Pool Mile Charge Communication Charges - External Communication Charges - Office Of Information Technology Other Automated Data Processing Billings-Purchased Services Printing And Reproduction Services Photocopy Reimbursement Freight Purchased Services Supplies & Materials	\$345,978 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$0	\$289,102 \$591,455 \$591,455 \$0 \$0 \$0 \$10 \$10,840 \$122 \$16 \$113 \$128,276	3.0		4		
1910 1920 Training Se ject Code 2000 2252 2631 2641 2680 2681 2820 3110 3120	Personal Services - Temporary Personal Services - Professional ervices Personal Services Object Code Detail Subtotal Object Code Name Operating Expense Rental/Motor Pool Mile Charge Communication Charges - External Communication Charges - Office Of Information Technology Other Automated Data Processing Billings-Purchased Services Printing And Reproduction Services Photocopy Reimbursement Freight Purchased Services Supplies & Materials Books/Periodicals/Subscriptions	\$345,978 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$0 <td>\$289,102 \$591,455 \$591,455 \$0 \$0 \$0 \$1,317 \$1,317 \$1,317 \$1,317 \$1,317 \$1,317 \$1,317 \$1,317 \$1,317 \$1,317 \$1,317 \$1,317 \$1,317 \$1,317 \$1,317 \$1,317 \$1,317 \$1,317 \$1,317 \$1,317 \$1,317 \$1,317 \$1,317 \$1,317 \$1,317 \$1,317 \$1,317 \$1,317 \$1,239 \$10,840 \$112 \$113 \$128,276 \$437</td> <td></td> <td></td> <td>4</td> <td></td> <td></td>	\$289,102 \$591,455 \$591,455 \$ 0 \$ 0 \$ 0 \$ 1,317 \$ 1,239 \$ 10,840 \$ 112 \$ 113 \$ 128,276 \$ 437			4		
1910 1920 Training Se 2000 2252 2630 2631 2641 2680 2810 2810 3110 3120 3121	Personal Services - Temporary Personal Services - Professional ervices Personal Services Object Code Detail Subtotal Object Code Name Operating Expense Rental/Motor Pool Mile Charge Communication Charges - External Communication Charges - Office Of Information Technology Other Automated Data Processing Billings-Purchased Services Printing And Reproduction Services Photocopy Reimbursement Freight Purchased Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies	\$345,978 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$0 \$	\$289,102 \$591,455 \$591,455 \$ 0 \$ 0 \$ 0 \$ 414 \$ 2,419 \$ 1,317 \$ 1,439 \$ 10,840 \$ 10,840 \$ 122 \$ 16 \$ 113 \$ 128,276 \$ 437 \$ 836	3.0		4		
1910 1920 Training Service 0ject Code 2000 2252 2630 2631 2641 2680 2810 3110 3120 3121 3123	Personal Services - Temporary Personal Services - Professional ervices Personal Services Object Code Detail Subtotal Object Code Name Operating Expense Rental/Motor Pool Mile Charge Communication Charges - External Communication Charges - Office Of Information Technology Other Automated Data Processing Billings-Purchased Services Printing And Reproduction Services Photocopy Reimbursement Freight Purchased Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies Postage	\$345,978 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$0 <	\$289,102 \$591,455 \$591,455 \$591,455 \$ 0 \$ 0 \$ 1,317 \$ 1,22 \$ 1,13 \$ 113 \$ 1128,276 \$ 4337 \$ 8336 \$ 5277	3.0		4		
1910 1920 Training Se oject Code 2000 2252 2630 2631 2641 2680 2681 2810 2810 3110 3121 3123 3126	Personal Services - Temporary Personal Services - Professional ervices Personal Services Object Code Detail Subtotal Object Code Name Operating Expense Rental/Motor Pool Mile Charge Communication Charges - External Communication Charges - Office Of Information Technology Other Automated Data Processing Billings-Purchased Services Printing And Reproduction Services Photocopy Reimbursement Freight Purchased Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies Postage Repair and Maintenance	\$345,978 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$678,498 \$0	\$289,102 \$591,455 \$591,455 \$ 0 \$ 0 \$ 0 \$ 414 \$ 2,419 \$ 1,317 \$ 1,317 \$ 1,317 \$ 1,439 \$ 10,840 \$ 10,840 \$ 10,840 \$ 10,840 \$ 113 \$ 128,276 \$ 113 \$ 128,276 \$ 437 \$ 437 \$ 836 \$ 527 \$ 215					

		FY 2014-15 Act Expenditure		FY 2015-16 Act Expenditures		FY 2016-17 In Appropriatio		FY 2017-18 Gov Budget Req	
		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 Operat	ting Expenses Subtotal	\$0		\$157,348		\$80,542		\$80,542	
Object Code	Object Code Name								
2512	In-State Personal Travel Per Diem	\$0		\$119					
2513	In-State Personal Vehicle Reimbursement	\$0		\$798					
2513	In-State Personal Venicle Reimbursement	ΨŬ							
	Expenses Subtotal	\$0		\$917		\$0		\$0	
Total Travel	Expenses Subtotal Object Code Name	\$0				\$0		\$0	
Total Travel Dbject Code 5895	Expenses Subtotal Object Code Name Unemployment Benefit Payments	\$0 \$0 \$0		\$0		\$0		\$0	
Total Travel Object Code 5895 5991	Expenses Subtotal Object Code Name Unemployment Benefit Payments Refunds To Other State Departments	\$0 \$0 \$0 \$0		\$0 \$0					
Total Travel Object Code 5895 5991	Expenses Subtotal Object Code Name Unemployment Benefit Payments	\$0 \$0 \$0		\$0		\$0 \$0 \$0		\$0 \$0	
Total Travel Dbject Code 5895 5991 Total Other	Expenses Subtotal Object Code Name Unemployment Benefit Payments Refunds To Other State Departments	\$0 \$0 \$0 \$0		\$0 \$0					
Total Travel Dbject Code 5895 5991	Expenses Subtotal Object Code Name Unemployment Benefit Payments Refunds To Other State Departments Payments Subtotal	\$0 \$0 \$0 \$0		\$0 \$0					

Operating Expenses

Object Code	Object Code Name					
Object Code	Object Code Name					
1920	Personal Services - Professional	\$0	\$0			
Operating E	Expenses Personal Services Object Code Detail Subtotal	\$0	\$0	0.0	\$0	\$0

		FY 2014-15 Ac Expenditure		FY 2015-16 Ac Expenditure		FY 2016-17 I Appropriat		FY 2017-18 Go Budget Ree	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FT
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					
Fotal Oper	ating Expenses Subtotal	\$78,802		\$0		\$(0	\$	50
ject Code	Object Code Name								
2510	In-State Travel	\$418		\$0					+

	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			
-	Fotal 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
	<i>+••</i> ,••		÷-		÷ -		÷ •	

Indirect Cost Assessment

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

		FY 2014-15 Ac Expenditure		FY 2015-16 Ac Expenditure		FY 2016-17 Initial Appropriation		FY 2017-18 Gov Budget Requ	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
7000	Transfers	\$0		\$0		\$62,425		\$101,199	J
7200	Transfers Out For Indirect Costs	\$27,605		\$32,482					
Total Trans	fers Subtotal	\$27,605		\$32,482		\$62,425		\$101,199	i -

Indirect Cost Assessment Object Group/Code Detail TOTAL	\$27,605	0.0	\$32,482	0.0	\$62,425	0.0	\$101,199	0.0

02. Division of Human Resources, (B) Employee Benefits Services

Personal Services

CPPS Job Class	Position Detail Information (\$ Amounts are for Object Code 1110, 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 E	Budget Object Group or Budget Object Code Detail						
Object Code	Object Code Name						
FTF	Full Time Equivalent	ይ	10.2	\$ 0	Q 1	12.0	12 (

00,000 0000									
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					

		FY 2014-15 Act Expenditures		FY 2015-16 Ac Expenditure		FY 2016-17 Ini Appropriatio		FY 2017-18 Go Budget Req	
		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					
bject Code	Object Code Name								
1920	Personal Services - Professional	\$1,748		\$19					
1950	Personal Services - Other State Departments	\$14		\$0					
Personal S	ervices Personal Services Object Code Detail Subtotal	\$838,100	10.2	\$827,791	9.1	\$836,869	12	\$837,440	6
		\$838,100	10.2	\$827,791	9.1	\$836,869	12	\$837,44	6
bject Code	Object Code Name		10.2		9.1	\$836,869	12	\$837,44	6
bject Code 2690	Object Code Name Legal Services	\$0	10.2	\$6,222	9.1	\$836,869	12	\$837,44	6
bject Code 2690 4111	Object Code Name Legal Services Prizes And Awards	\$0 \$0	10.2	\$6,222 \$106	9.1	\$836,869	12	\$837,44	6
bject Code 2690 4111 4150	Object Code Name Legal Services Prizes And Awards Interest Expense	\$0 \$0 \$0 \$0	10.2	\$6,222 \$106 \$337	9.1		12		
bject Code 2690 4111 4150	Object Code Name Legal Services Prizes And Awards	\$0 \$0	10.2	\$6,222 \$106	9.1	\$836,869	12	\$837,44	
bject Code 2690 4111 4150 Total Opera	Object Code Name Legal Services Prizes And Awards Interest Expense ating Expenses Subtotal	\$0 \$0 \$0 \$0	10.2	\$6,222 \$106 \$337	9.1		12		
bject Code 2690 4111 4150 Total Opera	Object Code Name Legal Services Prizes And Awards Interest Expense ating Expenses Subtotal	\$0 \$0 \$0 \$0	10.2	\$6,222 \$106 \$337	9.1		12		
bject Code 2690 4111 4150 Total Opera bject Code 2512 2513	Object Code Name Legal Services Prizes And Awards Interest Expense ating Expenses Subtotal Object Code Name In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	10.2	\$6,222 \$106 \$337 \$6,665 \$33 \$33 \$79	9.1	\$0	12	\$	0
bject Code 2690 4111 4150 Total Opera bject Code 2512 2513	Object Code Name Legal Services Prizes And Awards Interest Expense ating Expenses Subtotal Object Code Name In-State Personal Travel Per Diem	\$0 \$0 \$0 \$0 \$0 \$0 \$0	10.2	\$6,222 \$106 \$337 \$6,665 \$33	9.1		12		0
bject Code 2690 4111 4150 Total Opera bject Code 2512 2513 Total Trave	Object Code Name Legal Services Prizes And Awards Interest Expense ating Expenses Subtotal Object Code Name In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Expenses Subtotal	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	10.2	\$6,222 \$106 \$337 \$6,665 \$33 \$33 \$79	9.1	\$0		\$	0
bject Code 2690 4111 4150 Total Opera bject Code 2512 2513 Total Trave bject Code	Object Code Name Legal Services Prizes And Awards Interest Expense ating Expenses Subtotal Object Code Name In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Expenses Subtotal	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$6,222 \$106 \$337 \$6,665 \$33 \$33 \$79 \$112	9.1	\$0		\$	0
bject Code 2690 4111 4150 Total Opera bject Code 2512 2513 Total Trave bject Code 5895	Object Code Name Legal Services Prizes And Awards Interest Expense ating Expenses Subtotal Object Code Name In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Expenses Subtotal	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$6,222 \$106 \$337 \$6,665 \$33 \$33 \$79	9.1	\$0		\$	
bject Code 2690 4111 4150 Total Opera bject Code 2512 2513 Total Trave bject Code 5895	Object Code Name Legal Services Prizes And Awards Interest Expense atirg Expenses Subtotal Object Code Name In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Expenses Subtotal Object Code Name In-State Personal Vehicle Reimbursement Object Code Name Unemployment Benefit Payments	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$6,222 \$106 \$337 \$6,665 \$33 \$79 \$112 \$0	9.1	\$0 \$0 \$0		\$	
bject Code 4111 4150 Total Opera 52512 2512 2513 Total Trave bject Code 5895 Total Other	Object Code Name Legal Services Prizes And Awards Interest Expense atirg Expenses Subtotal Object Code Name In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Expenses Subtotal Object Code Name In-State Personal Vehicle Reimbursement Object Code Name Unemployment Benefit Payments	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$6,222 \$106 \$337 \$6,665 \$33 \$79 \$112 \$0	9.1	\$0 \$0 \$0		\$	
bje⊂t Code 2690 4111 4150 Total Opera bje⊂t Code 2512 2513 Total Trave bje⊂t Code 5895	Object Code Name Legal Services Prizes And Awards Interest Expense ating Expenses Subtotal Object Code Name In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement It Expenses Subtotal Object Code Name Unemployment Benefit Payments Texpents Subtotal	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$6,222 \$106 \$337 \$6,665 \$33 \$79 \$112 \$0	9.1	\$0 \$0 \$0		\$	

Sched	ule 14
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	FY 2014-15 Ac Expenditure		FY 2015-16 Ac Expenditure		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									
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 Opera	ating Expenses Subtotal	\$56,107	\$43,883	\$58,324	\$58,324

			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					
Т	otal Trave	el Expenses Subtotal	\$260		\$1,477		\$0		\$	50

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

Utilization Review

Object Code	Object Code Name				
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 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						

Schedule 14

FY 2014-15 A Expenditur		FY 2015-16 A Expenditur		FY 2016-17 I Appropriat	_	FY 2017-18 Gov Budget Req	
Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

H.B. 07-133 Subtotal	35 Supplemental State Contribution Fund Personal Services Object Code Detail	\$26,660	\$0	0.0 \$0	\$0
bject Code	Object Code Name				
4150	Interest Expense	\$0	\$42		
4170	Miscellaneous Fees And Fines	\$281	\$0		
Total Opera	ating Expenses Subtotal	\$281	\$42	\$0	\$0
				\$0	
ect Code	Object Code Name				
7000	Transfers	\$1,273,732	\$532,844	\$2,014,192	\$1,134,447
7000		A -1	¢640,400		
7000 700A	Operating Transfers to Personnel	\$0	\$612,493		

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 E	Budget Object Group or Budget Object Code Detail					
Object Code	Object Code Name					
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$12,842	\$0			

Indirect Cos	t 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

Obj	ect Code	Object Code Name				
	7000	Transfers	\$0	\$0	\$73,154	\$208,758
	7200	Transfers Out For Indirect Costs	\$247,138	\$172,277		

	FY 2014-15 A Expenditur		FY 2015-16 A Expenditur		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	j.

Indirect Cost Assessment Object Group/Code Detail TOTAL	\$247,138	0.0	\$172,277	0.0	\$73,154	0.0	\$208,758	0.0

02. Division of Human Resources, (C) Risk Management Services, (1) Risk Management Program Administrative Cost

Personal Services

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				
_ine Item	Budget Object Group or Budget Object Code Detail								
_ine Item	Object Code Name								
Line Item	Object Code Name Full Time Equivalent	\$0	9.9	\$0	9.7		11.5		11.5
_ine Item	Object Code Name Full Time Equivalent Personal Services	\$0 \$0	9.9	\$0 \$0	9.7	\$847,621	11.5	\$847,867	11.5
ine Item bject Code FTE 1000 1110	Object Code Name Full Time Equivalent Personal Services Statutory Personnel & Payroll System Regular Full-Time Wages	\$0 \$634,196	9.9		9.7	\$847,621	11.5	\$847,867	11.5
bject Code FTE 1000	Object Code Name Full Time Equivalent Personal Services Statutory Personnel & Payroll System Regular Full-Time Wages Contractual Employee Regular Full-Time Wages	\$0	9.9	\$0	9.7	\$847,621	11.5	\$847,867	11.5
bject Code FTE 1000 1110	Object Code Name Full Time Equivalent Personal Services Statutory Personnel & Payroll System Regular Full-Time Wages Contractual Employee Regular Full-Time Wages Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$0 \$634,196	9.9	\$0 \$662,877	9.7	\$847,621	11.5	\$847,867	11.5
Line Item bject Code FTE 1000 1110 1210	Object Code Name Full Time Equivalent Personal Services Statutory Personnel & Payroll System Regular Full-Time Wages Contractual Employee Regular Full-Time Wages	\$0 \$634,196 \$2,472	9.9	\$0 \$662,877 \$2,508	9.7	\$847,621	11.5	\$847,867	11.5
Diject Code FTE 1000 1110 1210 1520	Object Code Name Full Time Equivalent Personal Services Statutory Personnel & Payroll System Regular Full-Time Wages Contractual Employee Regular Full-Time Wages Statutory Personnel & Payroll System Fica-Medicare Contrib. Statutory Personnel & Payroll System PERA Statutory Personnel & Payroll System PERA	\$0 \$634,196 \$2,472 \$8,935	9.9	\$0 \$662,877 \$2,508 \$9,207	9.7	\$847,621	11.5	\$847,867	11.5
Item Deject Code FTE 1000 1110 1210 1520 1522	Object Code Name Full Time Equivalent Personal Services Statutory Personnel & Payroll System Regular Full-Time Wages Contractual Employee Regular Full-Time Wages Statutory Personnel & Payroll System Fica-Medicare Contrib. Statutory Personnel & Payroll System PERA Statutory Personnel & Payroll System PERA Statutory Personnel & Payroll System PERA Statutory Personnel & Payroll System PERA - AED Statutory Personnel & Payroll System Pera - Supplemental AED	\$0 \$634,196 \$2,472 \$8,935 \$59,971	9.9	\$0 \$662,877 \$2,508 \$9,207 \$63,829	9.7	\$847,621	11.5	\$847,867	11.5
Item FTE 1000 1110 1210 1520 1522 1524 1525 1525 1521 1524 1525 1525 1521	Object Code Name Full Time Equivalent Personal Services Statutory Personnel & Payroll System Regular Full-Time Wages Contractual Employee Regular Full-Time Wages Statutory Personnel & Payroll System Fica-Medicare Contrib. Statutory Personnel & Payroll System PERA Statutory Personnel & Payroll System PERA - AED Statutory Personnel & Payroll System Pera - Supplemental AED Statutory Personnel & Payroll System Health Insurance	\$ \$	9.9	\$0 \$662,877 \$2,508 \$9,207 \$63,829 \$27,947 \$26,982 \$84,796	9.7	\$847,621	11.5	\$847,867	11.5
Item FTE 1000 1110 1210 1520 1522 1524 1525 1521 1521 1521 1521 1521 1521 1525 1511	Object Code Name Full Time Equivalent Personal Services Statutory Personnel & Payroll System Regular Full-Time Wages Contractual Employee Regular Full-Time Wages Statutory Personnel & Payroll System Fica-Medicare Contrib. Statutory Personnel & Payroll System PERA Statutory Personnel & Payroll System PERA Statutory Personnel & Payroll System PERA - AED Statutory Personnel & Payroll System Pera - Supplemental AED Statutory Personnel & Payroll System Health Insurance Statutory Personnel & Payroll System Life Insurance	 \$0 \$634,196 \$2,472 \$8,935 \$59,971 \$24,520 \$23,009 \$73,412 \$842 	9.9	\$0 \$662,877 \$2,508 \$9,207 \$63,829 \$27,947 \$26,982 \$84,796 \$1,052	9.7	\$847,621	11.5	\$847,867	11.5
Line Item bject Code FTE 1000 1110 1210 1520 1522 1524 1524 1525 1511 1512 1512	Object Code Name Full Time Equivalent Personal Services Statutory Personnel & Payroll System Regular Full-Time Wages Contractual Employee Regular Full-Time Wages Statutory Personnel & Payroll System Fica-Medicare Contrib. Statutory Personnel & Payroll System PERA Statutory Personnel & Payroll System PERA - AED Statutory Personnel & Payroll System Pera - Supplemental AED Statutory Personnel & Payroll System Health Insurance Statutory Personnel & Payroll System Life Insurance Statutory Personnel & Payroll System Dental Insurance	\$ \$	9.9	\$0 \$662,877 \$2,508 \$9,207 \$63,829 \$27,947 \$26,982 \$84,796 \$1,052 \$4,467	9.7	\$847,621	11.5	\$847,867	11.5
Item Deject Code FTE 1000 1110 1210 1520 1522 1524 1525 1521 1521 1521 1521 1521 1525 1511	Object Code Name Full Time Equivalent Personal Services Statutory Personnel & Payroll System Regular Full-Time Wages Contractual Employee Regular Full-Time Wages Statutory Personnel & Payroll System Fica-Medicare Contrib. Statutory Personnel & Payroll System PERA Statutory Personnel & Payroll System PERA Statutory Personnel & Payroll System PERA - AED Statutory Personnel & Payroll System Pera - Supplemental AED Statutory Personnel & Payroll System Health Insurance Statutory Personnel & Payroll System Life Insurance	 \$0 \$634,196 \$2,472 \$8,935 \$59,971 \$24,520 \$23,009 \$73,412 \$842 	9.9	\$0 \$662,877 \$2,508 \$9,207 \$63,829 \$27,947 \$26,982 \$84,796 \$1,052	9.7	\$847,621	11.5	\$847,867	11.5

		FY 2014-15 Ac Expenditure		FY 2015-16 Act Expenditure		FY 2016-17 Ini Appropriatio		FY 2017-18 Gove Budget Requ	
		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 So	ervices Personal Services Object Code Detail Subtotal	\$852,964	9.9	\$888,652	9.7	\$847,621	11.5	\$847,867	
		*** -,***		, ,		÷••••		** • • • * • • • • • • • • • • • • • • • • • • •	
bject Code	Object Code Name								
2680	Printing And Reproduction Services	\$0 \$0		\$0 \$0		0\$		0\$	
2680	-	\$0 \$0		\$0 \$0		\$0		\$0	
2680 Total Opera	Printing And Reproduction Services					\$0		\$0	
Total Opera	Printing And Reproduction Services ating Expenses Subtotal Object Code Name Unemployment Benefit Payments	\$0 (\$606)		\$0 \$0					
2680 Total Opera Dbject Code 5895	Printing And Reproduction Services ating Expenses Subtotal Object Code Name	\$0		\$0		\$0 \$0		\$0 \$0	
2680 Total Opera Object Code 5895 Total Other	Printing And Reproduction Services ating Expenses Subtotal Object Code Name Unemployment Benefit Payments	\$0 (\$606)		\$0 \$0					
2680 Total Opera Dbject Code 5895	Printing And Reproduction Services ating Expenses Subtotal Object Code Name Unemployment Benefit Payments Payments Subtotal	\$0 (\$606)		\$0 \$0					

Line Item E	Budget Object Group or Budget Object Code Detail				
Object Code	Object Code Name				
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
1920 Personal Services - Professional	\$175		\$0					

Operating E	xpenses Personal Services Object Code Detail Subtotal	\$175	\$0	0.0	\$0	\$0
ject 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			
	ting 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 Trav	el Expenses Subtotal	\$6,467	\$4	,951	\$0	\$0	

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FY 2014-15 A Expenditur		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

	AF0.000		*50.400		* ~~ * ~~		\$00.407		
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

bject Code	Object Code Name				
bject 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 ar	nd Broker Services Personal Services Object Code Detail Subtotal	\$272,000	\$161,730	0.0 \$272,073	\$257,000

Risk Management Information System

Object Code	Object Code Name				
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		

Department of Personnel & Administration	
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Schedule 14

FY 2014-15 Ac Expenditure		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 B	Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name										

Object Code	Object Code Name				
7000 Transfers		\$0	\$0	\$189,850	\$214,251
7200	7200 Transfers Out For Indirect Costs		\$163,715		
Total Trans	Total Transfers Subtotal		\$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	0.0	
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Liability Claims

Line Item E	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						

Object Code	Object Code Name					
1100	Purchased Service - Personal Services	\$0	\$0	\$847,131.00	\$847,131.00	
1920	Personal Services - Professional	\$370,277	\$294,290			

		FY 2014-15 Actua Expenditures	al FY 2015-16 Act Expenditure		FY 2016-17 Initial Appropriation		FY 2017-18 Gov Budget Requ	
		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 Cla	aims Personal Services Object Code Detail Subtotal	\$539,235	\$334,124	0.0	\$847,131		\$847,131	
Liability Cla	aims Personal Services Object Code Detail Subtotal	\$539,235	\$334,124	0.0	\$847,131		\$847,131	
Liability Cla	aims Personal Services Object Code Detail Subtotal Object Code Name	\$539,235	\$334,124	0.0	\$847,131		\$847,131	
		\$539,235 \$0	\$334,124	0.0	\$847,131 \$6,166,017		\$847,131 \$4,645,051	
bject Code	Object Code Name			0.0				
bject Code 2000	Object Code Name Operating Expense	\$0	\$0	0.0				
bject Code 2000 2660	Object Code Name Operating Expense Insurance For Other Than Employee Benefits	\$0 \$0	\$0 \$0	0.0				
bject Code 2000 2660 2820	Object Code Name Operating Expense Insurance For Other Than Employee Benefits Purchased Services	\$0 \$0 \$0 \$0	\$0 \$0 \$84					
bject Code 2000 2660 2820 4112	Object Code Name Operating Expense Insurance For Other Than Employee Benefits Purchased Services Actual Damages - Phys Injury/Illness	\$0 \$0 \$0 \$0 \$2,430,674	\$0 \$0 \$84 \$1,097,043					
bject Code 2000 2660 2820 4112 4113	Object Code Name Operating Expense Insurance For Other Than Employee Benefits Purchased Services Actual Damages - Phys Injury/Illness Actual Damages - Property	\$0 \$0 \$0 \$2,430,674 \$1,365,050	\$0 \$0 \$84 \$1,097,043 \$541,186					
bject Code 2000 2660 2820 4112 4113 4117	Object Code Name Operating Expense Insurance For Other Than Employee Benefits Purchased Services Actual Damages - Phys Injury/Illness Actual Damages - Property Reportable Claims Against The State	\$0 \$0 \$0 \$0 \$2,430,674 \$1,365,050 \$231,329	\$0 \$0 \$84 \$1,097,043 \$541,186 \$136,230					

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	

Liability Excess Policy

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

Object Code Object Code Name 2000 Operating Expense					
2000	2000 Operating Expense		\$0	\$349,400	\$363,825
2660	2660 Insurance For Other Than Employee Benefits		\$308,544		
Total Opera	Total Operating Expenses Subtotal		\$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	

Department	of	Personnel	&	Administration
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	FY 2014-15 Actual Expenditures		ctual es	FY 2016-17 I Appropriat		FY 2017-18 Gov Budget Req	
Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Liability Legal Services

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

Liability Leg	al Services Personal Services Object Code Detail Subtotal	\$333,600	\$406,464	0.0 \$0	\$0
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 Operat	ting 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	

Property Policies

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

	FY 2014-15 Act Expenditure		FY 2015-16 Act Expenditure		FY 2016-17 In Appropriatio		FY 2017-18 Gove Budget Reque	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
bject Code Object Code Name								
1920 Personal Services - Professional	\$0		\$0					
Property Policies Personal Services Object Code Detail Subtotal	\$0		\$0	0.0	\$0		\$0	
bject 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		\$4,837,309		\$5,179,922		\$5,449,696	
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	
roperty Deductibles and Payouts								
ine Item Budget Object Group or Budget Object Code Detail								
bject Code Object Code Name								
oject Code Object Code Name	\$46,759		\$0					
bject Code Object Code Name bject Code Object Code Name 1920 Personal Services - Professional							*0	
Oject Code Object Code Name Oject Code Object Code Name 1920 Personal Services - Professional	\$46,759 \$46,759		\$0 \$0	0.0	\$0		\$0	
Object Code Object Code Name Object Code Object Code Name 1920 Personal Services - Professional Property Deductibles and Payouts Personal Services Object Code Detail Subtotal				0.0	\$0		\$0	
oject Code Object Code Name oject Code Object Code Name 1920 Personal Services - Professional Property Deductibles and Payouts Personal Services Object Code Detail Subtotal				0.0	\$0 \$2,600,000		\$0 \$2,860,000	
object Code Object Code Name bject Code Object Code Name 1920 Personal Services - Professional Property Deductibles and Payouts Personal Services Object Code Detail Subtotal bject Code Object Code Name	\$46,759		\$0	0.0				
bject Code Object Code Name bject Code Object Code Name 1920 Personal Services - Professional Property Deductibles and Payouts Personal Services Object Code Detail Subtotal bject Code Object Code Name 2000 Operating Expense	\$46,759 \$0		\$0 \$0	0.0				
bject Code Object Code Name 1920 Personal Services - Professional Property Deductibles and Payouts Personal Services Object Code Detail Subtotal bject Code Object Code Name 2000 Operating Expense 4113 Actual Damages - Property	\$46,759 \$0 \$10,378,365		\$0 \$0 \$5,838,017	0.0	\$2,600,000		\$2,860,000	

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FY 2014-15 A Expenditur		FY 2015-16 A Expenditur		FY 2016-17 Appropria		FY 2017-18 Go Budget Red	
Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Workers' Compensation Claims

	Dbject Code Name					
			i			
ct Code O	Dbject Code Name					
1100 P	Purchased Service - Personal Services	\$0	\$0		\$386,007.00	\$386,007.00
1920 P	Personal Services - Professional	\$0	\$0			
1930 P	Purchased Services - Litigation	\$0	\$0			
orkers' Com	pensation Claims Personal Services Object Code Detail Subtotal	\$0	\$0	0.0	\$386,007	\$386,007
	Object Code Name				*	
	Operating Expense	\$0	\$0		\$34,893,278	\$35,326,569
	ndemnity Claims	\$14,104,258	\$13,070,155			
	ledical Claims g Expenses Subtotal	\$18,010,630 \$32,114,888	\$17,417,441 \$30,487,596		\$34,893,278	\$35,326,569
orkers' Com	pensation Claims Object Group/Code Detail TOTAL	\$32,114,888	0.0 \$30,487,596	0.0	\$35,279,285	0.0 \$35,712,576
e Item Bu	mpensation TPA Fees And Loss Control dget Object Group or Budget Object Code Detail					
e Item Bu						
e Item Buc	dget Object Group or Budget Object Code Detail					
e Item Buc ct Code O ct Code O	dget Object Group or Budget Object Code Detail	\$0	\$0		\$2,437,750.00	\$2,437,750.00
·kers' Cor	npensation TPA Fees And Loss Control					

Schedule 14

		FY 2014-15 Actu Expenditures		FY 2015-16 Actua Expenditures		FY 2016-17 Init Appropriatio		FY 2017-18 Gove Budget Reque	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
bject 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 Opera	ating 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)

Workers' Compensation Excess Policy

bject Code	Object Code Name					
bject Code	Object Code Name					
1920	Personal Services - Professional	\$45	\$1,040			
1940	Personal Services - Medical Services	\$0	\$0			
	ompensation Excess Policy Personal Services Object Code Detail Subtotal	\$45	\$1,040	0.0	\$0	\$0
Workers' Co	ompensation Excess Policy Personal Services Object Code Detail Subtotal Object Code Name	\$45	\$1,040	0.0	\$0	\$0
Workers' Co		\$45	\$1,040 \$0	0.0	\$0 \$820,890	\$0 \$751,657
Workers' Co Object Code	Object Code Name			0.0		
Workers' Co Diject Code 2000	Object Code Name Operating Expense	\$0	\$0	0.0		

Schedule 14

	FY 2014-15 Ac Expenditure		FY 2015-16 A Expenditur		FY 2016-17 I Appropriat		FY 2017-18 Go Budget Re	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
7000 Transfers	\$0		\$0		\$0	\$0		60
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

Workers' Compensation Legal Services

ject Code	Object Code Name				
bject 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' C	ompensation Legal Services Personal Services Object Code Detail Subtotal	\$1,190,373	\$866,348	0.0 \$868,071	\$868,071
bject 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 Opera	ating Expenses Subtotal	\$1,045,084	\$1,402,852	\$1,584,500	\$1,512,767
	Object Code Name				
bject Code		\$0	\$0	\$0	\$0
Dbject Code 7000	Transfers	ψυ			

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

FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 li Appropriat		FY 2017-18 Governor' Budget Request	
Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

03. Constitutionally Independent Entities, (A) Personnel Board

Personal Services

CPPS Job Class	Job Class Name								
160HRD	HUMAN RESOURCES DIRECTOR	\$336	0.0	\$1,034	0.0				
G 3A3XX	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				
Dbject Code FTE	Budget Object Group or Budget Object Code Detail Object Code Name Full Time Equivalent	\$0	4.6	\$0	4.3		4.8		4
1000	Personal Services	\$0	4.0	\$0 \$0	4.3	\$495,608	4.0	\$495,608	4
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$239,753		\$186,130		\$495,000		\$495,008	
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					

		FY 2014-15 Ac Expenditure		FY 2015-16 Act Expenditures		FY 2016-17 Ini Appropriatio		FY 2017-18 Gove Budget Requ	
		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 S	Services Personal Services Object Code Detail Subtotal	\$524,715	4.6	\$502,416	4.3	\$495,608	4.8	\$495,608	4
bject Code	Object Code Name								
2259	Parking Fees	\$0		\$0					
2690	Legal Services	\$4,182		\$2,529					
Total Oper	ating Expenses Subtotal	\$4,182		\$2,529		\$0		\$0	
2523 Total Trave	In-State/Non-Employee - Personal Vehicle Reimbursement el Expenses Subtotal	\$0 \$0		\$0 \$0		\$0		\$0	
Dbject Code	Object Code Name								
5895	Unemployment Benefit Payments	\$0		\$0					
	r Payments Subtotal	\$0		\$0		\$0		\$0	<u>.</u>
bject Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$2,979		\$60,558					
Total Trans	sfers Subtotal	\$2,979		\$60,558		\$0		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund	I Deductions Subtotal	\$0		\$0		\$0		\$0	
Personal S	Services Object Group/Code Detail TOTAL	\$531,876	4.6	\$565,504	4.3	\$495,608	4.8	\$495,608	

Operating Expenses

Schedule 14

	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor' 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								

bject 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 Opera	ating 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 Trave	I Expenses Subtotal	\$1,814	\$1,660	\$0	\$0	

Object Code	Object Code Name					
70RX	State Employees Reserve Fund Reversions	\$3,088	\$3,271			
Total Transf	ers 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

FY 2014-15 A Expenditu		FY 2015-16 A Expenditur		FY 2016-17 I Appropriat		FY 2017-18 Go Budget Rec	
Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Legal Services

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

Object Code	Object Code Name					
2000	Operating Expense	\$0	\$0	\$31,367	\$32,756	
2690	Legal Services	\$32,673	\$31,353			
Total Opera	ating 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

PPS Job ass	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		

L	ine Item E	udget Object Group or Budget Object Code Detail								
C	bject 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	

Statutory Personnel & Payroll System Regular Full-Time Wages Statutory Personnel & Payroll System Temp. Part-Time Wages			Expenditures	6	Appropriatio	on	Budget Requ	ernor's ıest
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
statutory Personnel & Payroll System Temp. Part-Time Wages	\$428,725		\$414,986					
	\$5,528		\$0					
Contractual Employee Regular Full-Time Wages	\$141,074		\$143,352					
Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$7,283		\$6,931					
Statutory Personnel & Payroll System PERA	\$49,208		\$49,667					
Statutory Personnel & Payroll System PERA - AED	\$22,576		\$23,826					
Statutory Personnel & Payroll System Pera - Supplemental AED	\$21,161		\$22,998					
Statutory Personnel & Payroll System Health Insurance	\$56,089		\$68,867					
Statutory Personnel & Payroll System Life Insurance	\$636		\$765					
Statutory Personnel & Payroll System Dental Insurance	\$3,253		\$3,526					
Statutory Personnel & Payroll System Disability	\$1,250		\$1,055					
Statutory Personnel & Payroll System Unemployment Comp.	\$202		(\$20)					
Statutory Personnel & Payroll System Overtime Wages	\$641		\$395					
mployee Cash Incentive Awards	\$0		\$510					
Ion-Base Building Performance Pay	\$544		\$750					
	\$8.111		\$5.426					
Object Code Name Personal Services - Professional	\$862		\$689					
Object Code Name Personal Services - Professional	\$862		\$689					
-	\$862 \$747,143	7.3	\$689 \$743,724	7.2	\$689,236	8	\$689,236	
Personal Services - Professional		7.3		7.2	\$689,236	8	\$689,236	
Personal Services - Professional ices Personal Services Object Code Detail Subtotal Object Code Name	\$747,143	7.3	\$743,724	7.2	\$689,236	8	\$689,236	
Personal Services - Professional ices Personal Services Object Code Detail Subtotal Object Code Name Printing And Reproduction Services	\$747,143 \$0	7.3	\$743,724 \$0	7.2		8		
Personal Services - Professional ices Personal Services Object Code Detail Subtotal Object Code Name	\$747,143	7.3	\$743,724	7.2	\$689,236 \$0	8	\$689,236 \$689,236	
Personal Services - Professional ices Personal Services Object Code Detail Subtotal Object Code Name Printing And Reproduction Services	\$747,143 \$0	7.3	\$743,724 \$0	7.2		8		
Personal Services - Professional ices Personal Services Object Code Detail Subtotal Object Code Name Printing And Reproduction Services g Expenses Subtotal Object Code Name Jnemployment Benefit Payments	\$747,143 \$0	7.3	\$743,724 \$0	7.2		8		
Personal Services - Professional ices Personal Services Object Code Detail Subtotal Object Code Name Printing And Reproduction Services g Expenses Subtotal Object Code Name	\$747,143 \$0 \$0	7.3	\$743,724 \$0 \$0	7.2		8		
Personal Services - Professional ices Personal Services Object Code Detail Subtotal Object Code Name Printing And Reproduction Services g Expenses Subtotal Object Code Name Inemployment Benefit Payments Inemployment Subtotal	\$747,143 \$0 \$0 \$0 \$0	7.3	\$743,724 \$0 \$0 \$0	7.2	\$0	8	\$0	
Personal Services - Professional ices Personal Services Object Code Detail Subtotal Object Code Name Printing And Reproduction Services g Expenses Subtotal Object Code Name Jnemployment Benefit Payments	\$747,143 \$0 \$0 \$0 \$0	7.3	\$743,724 \$0 \$0 \$0	7.2	\$0	8	\$0	
	Statutory Personnel & Payroll System Health Insurance Statutory Personnel & Payroll System Life Insurance Statutory Personnel & Payroll System Dental Insurance Statutory Personnel & Payroll System Disability Statutory Personnel & Payroll System Unemployment Comp. Statutory Personnel & Payroll System Overtime Wages	Statutory Personnel & Payroll System Health Insurance\$56,089Statutory Personnel & Payroll System Life Insurance\$636Statutory Personnel & Payroll System Dental Insurance\$3,253Statutory Personnel & Payroll System Disability\$1,250Statutory Personnel & Payroll System Unemployment Comp.\$202Statutory Personnel & Payroll System Overtime Wages\$641Statutory Personnel & Payroll System Overtime Wages\$0Statutory Personnel & Payroll System Statutory Personnel & Payroll System Overtime Wages\$0Statutory Personnel & Payroll System Statutory Personnel & Payroll System	Statutory Personnel & Payroll System Health Insurance\$56,089Statutory Personnel & Payroll System Life Insurance\$636Statutory Personnel & Payroll System Dental Insurance\$3,253Statutory Personnel & Payroll System Disability\$1,250Statutory Personnel & Payroll System Unemployment Comp.\$202Statutory Personnel & Payroll System Overtime Wages\$641Statutory Personnel & Payroll System Statutory\$641Statutory Personnel & Payroll System Overtime Wages\$641Statutory Personnel & Payroll System Statutory\$641Statutory Personnel & Payroll System Statutory\$641 <td< td=""><td>Statutory Personnel & Payroll System Health Insurance\$56,089\$688,867Statutory Personnel & Payroll System Life Insurance\$636\$765Statutory Personnel & Payroll System Dental Insurance\$3,253\$3,526Statutory Personnel & Payroll System Disability\$1,250\$1,055Statutory Personnel & Payroll System Unemployment Comp.\$202\$1,055Statutory Personnel & Payroll System Overtime Wages\$641\$33,526Statutory Personnel & Payroll System Overtime Wages\$641\$641Statutory Personnel & Payroll System Overtime Wages\$641\$510Statutory Personnel & Payroll System Overtime Wages\$641\$510Statutory Personnel & Payroll System Overtime Wages\$641\$510Statutory Personnel & Payroll System Overtime Wages\$510\$510Statutory Personnel & Payroll System Statutory Personnel & Payroll System Statutory\$510Statutory Personnel & Payroll System Statutory\$544\$750Statutory Personnel & Payroll System Statutory\$545\$545Statutory Personnel & Payroll System Statutory\$546\$546Statutory Personnel & Payroll System Statutory\$546\$546<</td><td>Statutory Personnel & Payroll System Health Insurance\$56,089\$68,867Statutory Personnel & Payroll System Life Insurance\$636\$765\$Statutory Personnel & Payroll System Dental Insurance\$3,253\$\$3,526\$Statutory Personnel & Payroll System Disability\$1,250\$\$1,055\$Statutory Personnel & Payroll System Unemployment Comp.\$202\$\$20\$\$200\$Statutory Personnel & Payroll System Overtime Wages\$641\$3395\$\$Statutory Personnel & Payroll System Overtime Wages\$\$641\$3395\$\$Statutory Personnel & Payroll System Overtime Wages\$\$641\$3395\$\$Statutory Personnel & Payroll System Overtime Wages\$\$641\$\$395\$\$Statutory Personnel & Payroll System Overtime Wages\$\$641\$\$641\$\$Statutory Personnel & Payroll System Overtime Wages\$\$66\$\$\$\$Statutory Personnel & Payroll System Overtime Wages\$\$641\$\$\$\$Statutory Personnel & Payroll System Overtime Wages\$\$641\$\$\$\$Statutory Personnel & Payroll System Overtime Wages<</td><td>Statutory Personnel & Payroll System Health Insurance\$56,089\$68,867Image: Constraint of the statutory Personnel & Payroll System Life Insurance\$66,089\$68,867Image: Constraint of the statutory Personnel & Payroll System Dental Insurance\$66,089\$68,867Image: Constraint of the statutory Personnel & Payroll System Dental Insurance\$66,089\$68,867Image: Constraint of the statutory Personnel & Payroll System Dental Insurance\$66,089\$66,089\$66,089\$66,867Image: Constraint of the statutory Personnel & Payroll System Disability\$66,089\$66,0</td><td>Statutory Personnel & Payroll System Health Insurance\$\$6,089\$\$68,867Image: Constraint of the system Life Insurance\$\$63,089\$\$68,867Image: Constraint of the system Life Insurance\$\$63,089\$\$63,626Image: Constraint of the system Life Insurance\$\$63,020\$\$63,526Image: Constraint of the system Life Insurance\$\$63,020\$\$63,526Image: Constraint of the system Life Insurance\$\$63,020\$\$63,526Image: Constraint of the system Life Insurance\$\$63,020\$\$1,055Image: Constraint of the system Life InsuranceImage: Constraint of the system Life Insurance\$\$641\$\$1,250Image: Constraint of the system Life InsuranceImage: Constraint of the syste</td><td>Attatutory Personnel & Payroll System Health Insurance\$\$6,089\$\$68,867\$\$68,875</td></td<>	Statutory Personnel & Payroll System Health Insurance\$56,089\$688,867Statutory Personnel & Payroll System Life Insurance\$636\$765Statutory Personnel & Payroll System Dental Insurance\$3,253\$3,526Statutory Personnel & Payroll System Disability\$1,250\$1,055Statutory Personnel & Payroll System Unemployment Comp.\$202\$1,055Statutory Personnel & Payroll System Overtime Wages\$641\$33,526Statutory Personnel & Payroll System Overtime Wages\$641\$641Statutory Personnel & Payroll System Overtime Wages\$641\$510Statutory Personnel & Payroll System Overtime Wages\$641\$510Statutory Personnel & Payroll System Overtime Wages\$641\$510Statutory Personnel & Payroll System Overtime Wages\$510\$510Statutory Personnel & Payroll System Statutory Personnel & Payroll System Statutory\$510Statutory Personnel & Payroll System Statutory\$544\$750Statutory Personnel & Payroll System Statutory\$545\$545Statutory Personnel & Payroll System Statutory\$546\$546Statutory Personnel & Payroll System Statutory\$546\$546<	Statutory Personnel & Payroll System Health Insurance\$56,089\$68,867Statutory Personnel & Payroll System Life Insurance\$636\$765\$Statutory Personnel & Payroll System Dental Insurance\$3,253\$\$3,526\$Statutory Personnel & Payroll System Disability\$1,250\$\$1,055\$Statutory Personnel & Payroll System Unemployment Comp.\$202\$\$20\$\$200\$Statutory Personnel & Payroll System Overtime Wages\$641\$3395\$\$Statutory Personnel & Payroll System Overtime Wages\$\$641\$3395\$\$Statutory Personnel & Payroll System Overtime 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Insurance\$\$6,089\$\$68,867Image: Constraint of the system Life Insurance\$\$63,089\$\$68,867Image: Constraint of the system Life Insurance\$\$63,089\$\$63,626Image: Constraint of the system Life Insurance\$\$63,020\$\$63,526Image: Constraint of the system Life Insurance\$\$63,020\$\$63,526Image: Constraint of the system Life Insurance\$\$63,020\$\$63,526Image: Constraint of the system Life Insurance\$\$63,020\$\$1,055Image: Constraint of the system Life InsuranceImage: Constraint of the system Life Insurance\$\$641\$\$1,250Image: Constraint of the system Life InsuranceImage: Constraint of the syste	Attatutory Personnel & Payroll System Health Insurance\$\$6,089\$\$68,867\$\$68,875

FY 2014-15 A Expenditur		FY 2015-16 A Expenditur		FY 2016-17 li Appropriat		FY 2017-18 Gov Budget Req	
Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Operating Expenses

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

bject 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 Opera	ating Expenses Subtotal	\$40,771	\$25,514	\$44,000	\$44,000

Obj	ect 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			

		FY 2014-15 Ac Expenditure		FY 2015-16 Act Expenditure		FY 2016-17 Ini Appropriatio		FY 2017-18 Gove Budget Requ	
		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	I Expenses Subtotal	\$2,845		\$4,454		\$0		\$0	
bject Code	Object Code Name								
2311	Construction Contractor Services	\$0		\$3,886					
								¢o	
	alized Property Purchases Subtotal	\$0		\$3,886	0.0	\$0 \$44.000	0.0	\$0 \$44.000	
	alized Property Purchases Subtotal	\$0 \$43,616		\$3,886 \$33,854	0.0	\$0 \$44,000	0.0	şu \$44,000	
Operating E					0.0		0.0		

Object Code	Object Code Name					
7000	Transfers	\$0	\$0	\$21,207	\$80,464	
7200	Transfers Out For Indirect Costs	\$57,138	\$68,172			
Total Trans	ifers Subtotal	\$57,138	\$68,172	\$21,207	\$80,464	

Indirect Cost Assessment Object Group/Code Detail TOTAL	\$57.138	0.0	\$68,172	0.0	\$21.207	0.0	\$80,464	0.0
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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)

		FY 2014-15 Act Expenditure		FY 2015-16 Ac Expenditure		FY 2016-17 Initial Appropriation		FY 2017-18 Go Budget Red		
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FT	
PPS Job lass	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					
G 3A3XX	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					
	ACCOUNTING TECHNICIAN III	\$53,230	1.0	\$53,583	1.0					

Line	Line item Budget Object Group of Budget Object Code Detail											
Object	t Code	Object Code Name										
1	-TE	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							

		FY 2014-15 Ac Expenditure		FY 2015-16 Act Expenditure		FY 2016-17 Ini Appropriatio			
		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					
bject Code	Object Code Name			* 0		¢400.440.00		¢400.440.00	
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 S	ervices Personal Services Object Code Detail Subtotal	\$6,086,950	101.2	\$7,238,809	96.5	\$6,378,093	99.1	\$6,399,762	ç
bject 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					
	Registration Fees	\$0		\$0 \$0					
4220						\$0		\$0	
4220 Total Oper	ating Expenses Subtotal	\$2,126		\$0		Ψυ			
	5			\$0		ΨŬ			
Total Oper bject Code	ating Expenses Subtotal Object Code Name	\$2,126				40			
Total Oper bject Code 5895	ating Expenses Subtotal Object Code Name Unemployment Benefit Payments	\$2,126		\$0					
Total Oper bject Code 5895	ating Expenses Subtotal Object Code Name	\$2,126				\$0 \$0		\$0	
Total Oper	ating Expenses Subtotal Object Code Name Unemployment Benefit Payments	\$2,126		\$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
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	

Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail											
Object Code	Object Code Name										
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 E	Expenses Personal Services Object Code Detail Subtotal	\$137,166	\$0	0.0 \$0	\$0
bject 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		

		FY 2014-15 Act Expenditure		FY 2015-16 Ac Expenditure		FY 2016-17 Initial Appropriation		FY 2017-18 Gover Budget Reque	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FT
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 Ope	rating Expenses Subtotal	\$5,660,814		\$4,147,107		\$6,386,57	5	\$6,444,48	57

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 Trave	I Expenses Subtotal	\$27,022	\$39,067	\$0	\$0	,

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

		FY 2014-15 Actua Expenditures	I FY 2015-16 Expenditu		FY 2016-17 I Appropriat		FY 2017-18 Gov Budget Req	
		Amount I	FTE Amount	FTE	Amount	FTE	Amount	FTE
2311	Construction Contractor Services	\$0	\$3,88	6				
2312	Construction Consultant Services	\$96,451	\$)				
6211	Information Technology - Direct Purchase	\$14,869	\$123,10	7				
6280	Other Capital Equipment - Direct Purchase	\$123,930	\$350,43	4				
6411	Information Technology - Lease Purchase	\$14,990	\$	ט				
6480	Other Capital Equipment - Lease Purchase	\$400	\$)				
0400			\$71,49	6				
6510	Capitalized Professional Services	\$0	φ7 1, 4 9	-				
6510 Total Capita	lized Property Purchases Subtotal	\$0 \$253,633	\$570,45		\$()	\$(D
6510 Total Capita	Ilized Property Purchases Subtotal Object Code Name	\$253,633	\$570,45	3	\$()	\$6	D
6510 Total Capita	Ilized Property Purchases Subtotal Object Code Name Capital Lease Principal	\$253,633 \$60,351	\$570,45 \$62,16	3	\$(\$(D
6510 Total Capita Dject Code 6810 6820	Ilized Property Purchases Subtotal Object Code Name Capital Lease Principal Capital Lease Interest	\$253,633 \$60,351 \$8,533	\$570,45 \$62,16 \$62,71	3 33 55				
6510 Total Capita Dject Code 6810 6820	Ilized Property Purchases Subtotal Object Code Name Capital Lease Principal	\$253,633 \$60,351	\$570,45 \$62,16	3 33 55	\$(\$(\$(
6510 Total Capita oject Code 6810 6820	Ilized Property Purchases Subtotal Object Code Name Capital Lease Principal Capital Lease Interest	\$253,633 \$60,351 \$8,533	\$570,45 \$62,16 \$62,71	3 33 55				
6510 Total Capita	Object Code Name Capital Lease Principal Capital Lease Interest Service Subtotal	\$253,633 \$60,351 \$8,533	\$570,45 \$62,16 \$62,71	3 33 55 4				

Commercial Print Payments

Line Item E	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 Opera	ting Expenses Subtotal	\$0	\$1,366,521	\$2,100,000	\$2,100,000	

Schedule 14

	FY 2014-15 Ac Expenditure		FY 2015-16 Ac Expenditure		FY 2016-17 In Appropriatio		FY 2017-18 Gove Budget Requ	
	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 E	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 Opera	ting Expenses Subtotal	\$7,367,224	\$7,448,462	\$8,495,928	\$8,521,861	

Utilities

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

Obje	ect 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			

Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Gove Budget Reque	
Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTI
\$69,000		\$68,982		\$69,000		\$69,000	
\$69,000	0.0	\$68,982	0.0	\$69,000	0.0	\$69,000	
	Amount \$69,000	Amount FTE \$69,000	Amount FTE Amount \$69,000 \$68,982	Amount FTE Amount FTE \$69,000 \$68,982	Amount FTE Amount FTE Amount \$69,000 \$68,982 \$69,000	Amount FTE Amount FTE Amount FTE \$69,000 \$68,982 \$69,000	AmountFTEAmountFTEAmountFTEAmount\$69,000\$68,982\$69,000\$69,000\$69,000

Mail Equipment Purchase

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

Object Code	Object Code Name				
6810	Capital Lease Principal	\$168,140	\$161,044		
6820	Capital Lease Interest	\$11,602	\$3,719		
Total Debt S	Service Subtotal	\$179,742	\$164,763	\$0	\$0

Object Code	Object Code Name				
7000	Transfers	\$2,118	\$46,129		
Total Transf	ers 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	
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04. Central Services, (B) Integrated Document Solutions

Address Confidentiality Program

L	ine Item P	osition Detail Information (\$ Amounts are for Object Code 1110,	1111, 1210, and	1211 o	nly)			
С	PPS Job							
С	ass	Job Class Name						
	160HRD	HUMAN RESOURCES DIRECTOR	\$144	0.0	\$695	0.0		
	G 3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$0	0.0		

		FY 2014-15 Ac Expenditure		FY 2015-16 Act Expenditure		FY 2016-17 In Appropriatio		FY 2017-18 Gove Budget Requ	
-		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				
ine Item	Budget Object Group or Budget Object Code Detail								
oject Code	Object Code Name								
FTE	Full Time Equivalent	\$0	2.5	\$0	3.0		3.4		3
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					
oject Code	Object Code Name								
1920	Personal Services - Professional	\$0		\$76					
Address Co	onfidentiality Program Personal Services Object Code Detail Subtotal	\$181,052	2.5	\$190,177	3.0	\$162,501	3.4	\$173,574	:
	Okiast Cada Nama								
2000	Object Code Name Operating Expense	\$0		\$0		\$91,987		\$96,388	
2000	Other Cleaning Services	\$0		\$457		ψ31,907		ψου,000	
2160	Rental/Motor Pool Mile Charge	\$612		\$437 \$435					
2630	Communication Charges - External	\$252		\$435 \$2,617					
2630	Communication Charges - External Communication Charges - Office Of Information Technology	\$252		\$2,617					
2680	Printing And Reproduction Services	\$14,713		\$20,211					

riptions e And Office Systems tion Technology es Fines Per Diem	Expenditures Amount \$66 \$66 \$1,022 \$36,345 \$36,345 \$ \$\$1,455 \$ \$\$1,455 \$ \$\$1,246 \$ \$\$1,246 \$ \$\$1,246 \$ \$\$1,246 \$ \$\$1,246 \$ \$\$1,246 \$ \$\$1,246 \$ \$\$1,246 \$ \$\$1,246 \$ \$\$1,246 \$ \$\$1,246 \$ \$\$1,246 \$ \$\$1,246 \$ \$\$1,246 \$ \$\$214 \$ \$\$214 \$ \$\$0 \$ \$\$14 \$ \$\$20 \$ \$\$20 \$ \$\$20 \$ \$\$20 \$ \$\$ \$ \$\$ \$ \$\$ \$ \$\$ \$	FTE	Expenditures Amount \$0 \$ \$1,221 \$ \$72,040 \$ \$0 \$ \$1,221 \$ \$1,221 \$ \$1,221 \$ \$1,221 \$ \$1,221 \$ \$0 \$ \$0 \$ \$187 \$ \$1,116 \$ \$0 \$ \$1,116 \$ \$0 \$ \$1,116 \$ \$0 \$ \$1,116 \$ \$0 \$ \$1,116 \$ \$1,116 \$ \$1,116 \$ \$1,116 \$ \$1,116 \$ \$1,116 \$ \$1,116 \$ \$1,116 \$ \$1,116 \$ \$1,116 \$ \$1,116 \$ \$1,116	FTE	Appropriatio Amount \$91,987	FTE	Budget Requ Amount \$96,388
e And Office Systems tion Technology es Fines Per Diem	\$1,022 \$36,345 \$1,455 \$1,455 \$1,246 \$1,246 \$0 \$1,246 \$0 \$1,246 \$0 \$1,246 \$0 \$1,246 \$0 \$1,246 \$1,246 \$0 \$1,246 \$214 \$214 \$14 \$0 \$520 \$58,458		\$1,221 \$72,040 \$0 \$0 \$187 \$1,116 \$0 \$0 \$18 \$18 \$18 \$18		\$91,987		\$96,388
e And Office Systems tion Technology es Fines Per Diem	\$36,345 \$1,455 \$1,246 \$0 \$0 \$746 \$214 \$14 \$0 \$520 \$58,458		\$1,221 \$72,040 \$0 \$0 \$187 \$1,116 \$0 \$0 \$18 \$18 \$18 \$18		\$91,987		\$96,388
tion Technology es Fines Per Diem	\$1,455 \$1,246 \$0 \$746 \$214 \$214 \$14 \$0 \$520 \$58,458		\$72,040 \$0 \$187 \$1,116 \$0 \$0 \$18 \$18 \$758		\$91,987		\$96,388
tion Technology es Fines Per Diem	\$1,246 \$0 \$746 \$214 \$14 \$0 \$520 \$58,458		\$0 \$0 \$187 \$1,116 \$0 \$0 \$18 \$18 \$758		\$91,987		\$96,388
es Fines Per Diem	\$0 \$746 \$214 \$14 \$0 \$520 \$520 \$58,458		\$187 \$1,116 \$0 \$0 \$18 \$758		\$91,987		\$96,388
es Fines Per Diem	\$0 \$746 \$214 \$14 \$0 \$520 \$520 \$58,458		\$187 \$1,116 \$0 \$0 \$18 \$758		\$91,987		\$96,388
Per Diem	\$214 \$14 \$0 \$520 \$58,458		\$0 \$0 \$18 \$758		\$91,987		\$96,388
Per Diem	\$14 \$0 \$520 \$58,458		\$0 \$0 \$18 \$758		\$91,987		\$96,388
Per Diem	\$0 \$520 \$58,458		\$18 \$758		\$91,987		\$96,388
	\$520 \$58,458		\$758		\$91,987		\$96,388
	\$58,458				\$91,987		\$96,388
	\$58,458		\$99,899		\$91,987		\$96,388
	\$3,115						
	\$3,115						
	\$3,115						
Deinshungenent			\$2,468				
e Reimbursement	\$984		\$611				
	\$21		\$0				
arrier Fares	\$0		\$33				
ravel Per Diem	\$377		\$153				
	\$4,496		\$3,265		\$0		\$0
avments	0\$		ድር				
ayments					\$0		\$0
			ΨΨ.		<i>v</i> ·		
	\$0		\$0				
	\$0		\$0		\$0		\$0
	ayments	\$0 \$0 \$0	\$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 </td <td>\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0</td>	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Indirect Cost Assessment

Line Item Budget Object Group or Budget Object Code Detail

Schedule 14

	FY 2014-15 A Expenditur		FY 2015-16 A Expenditur		FY 2016-17 I Appropriat		FY 2017-18 Go Budget Rec	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code Object Code Name								

Object Code	Object Code Name						
7000	Transfers	\$0		\$0	\$198,180	\$291,64	6
7200	Transfers Out For Indirect Costs	\$699,536	\$3	22,284			
Total Transf	fers Subtotal	\$699,536	\$3	22,284	\$198,180	\$291,64	6

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

PS Job Iss	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 E	Sudget Object Group of 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					

		FY 2014-15 Acto Expenditures		FY 2015-16 Actu Expenditures		FY 2016-17 Ir Appropriati		FY 2017-18 Gove Budget Requ	
		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					
ject Code	Object Code Name								
1920	Personal Services - Professional	\$0		\$303					
Personal S	ervices Personal Services Object Code Detail Subtotal	\$887,693	12.8	\$976,446	13.0	\$802,688	14	\$802,688	
ject Code	Object Code Name								
5895	Unemployment Benefit Payments	\$0		\$0					
Total Other	r Payments Subtotal	\$0		\$0		\$0		\$0	
ject Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
	Deductions Subtotal	\$0 \$0		\$0		\$0		\$0	

Operating Expense

		FY 2014-15 Ac Expenditure		FY 2015-16 Act Expenditure		FY 2016-17 Ini Appropriatio		FY 2017-18 Gov Budget Requ	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FT
ine Item I	Budget Object Group or Budget Object Code Detail								
bject Code	Object Code Name								
1370	Employee Commission Incentive Pay	\$0		\$0					
						1			
Object Code	Object Code Name								
1920	Personal Services - Professional	\$175		\$0					
-!!									
Operating I	Expense Personal Services Object Code Detail Subtotal	\$175		\$0	0.0	\$0		\$0	
bject 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 Printing And Reproduction Services	\$4,760		\$4,502					
2680		\$11,983		\$7,846					
2690 2810	Legal Services Freight	\$11,500 \$130		\$11,500 \$203					
2820	Purchased Services	\$132,923		\$203					
3110	Supplies & Materials	\$132,923		\$140,000					
3112	Automotive Supplies	(\$53,100)		(\$7)					
3112	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					

		FY 2014-15 Actual Expenditures	FY 2015-16 Ac Expenditure		FY 2016-17 In Appropriatio		FY 2017-18 Gov Budget Requ	
		Amount F	TE 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 Oper	ating 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 Trave	I Expenses Subtotal	\$3,957	\$6,374		\$0		\$0)
bject Code	Object Code Name							
2311	Construction Contractor Services	\$0	\$3,886					
Total Capit	alized Property Purchases Subtotal	\$0	\$3,886		\$0		\$0)
2311		\$0 \$0	\$3,886 \$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	

Motor Pool Vehicle Lease and 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	\$200,000	\$200,000	
Total Operating Expenses Subtotal		\$0	\$0	\$200,000	\$200,000	

		FY 2014-15 Actual Expenditures		FY 2015-16 Ac Expenditure		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Moto	tor 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 B	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 \$21,00	00,000 \$21,00	0,000
2690	Legal Services	\$0	\$	0		
3110	Supplies & Materials	\$2,487	\$	0		
3112	Automotive Supplies	\$20,097,532	\$17,503,90	6		
4180	Official Functions	\$0	\$	0		
Total Opera	ting Expenses Subtotal	\$20,100,019	\$17,503,90	6 \$21,00	00,000 \$21,00	0,000

Fuel and Automotive Supplies Object Group/Code Detail TOTAL \$2	20,100,019	0.0	\$17,503,906	0.0	\$21,000,000	0.0	\$21,000,000	0.0
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Vehicle Replacement Lease/Purchase

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

Object Code	Object Code Name					
3112	Automotive Supplies	\$0	\$0			
Total Operat	ting Expenses Subtotal	\$0	\$0	\$0	\$0	

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				

670	00	Debt Service	\$0	\$0	\$17,056,210	\$19,965,397
671	10	Bond/Note/Certification of Participation Principal	\$0	\$0		
672	20	Bond/Note/Certificate Of Participation Interest	\$1,450	\$0		
681	10	Capital Lease Principal	\$14,755,472	\$15,886,672		
682	20	Capital Lease Interest	\$1,313,206	\$1,301,310		
Total	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	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
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Indirect Cost Assessment

Line Item B	udget 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 Trans	fers 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)

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures					
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
	\$3,930	0.1	\$12,078	0.1					
	\$40,364	1.0	\$42,130	1.0					
ELECTRICAL TRADES II	\$149,203	2.6	\$169,926	3.0					
ELECTRICAL TRADES III	\$38,763	0.7	\$59,937	1.0					
PIPE/MECH TRADES I	\$95,460	2.0	\$95,179	2.0					
PIPE/MECH TRADES II	\$307,346	6.0	\$302,583	5.8					
PIPE/MECH TRADES III	\$61,324	1.0	\$61,317	1.0					
STRUCTURAL TRADES I	\$75,288	2.1	\$99,115	2.8					
STRUCTURAL TRADES II	\$175,133	4.0	\$185,583	4.2					
STRUCTURAL TRADES III	\$48,566	1.0	\$48,693	1.0					
CUSTODIAN I	\$177,054	11.1	\$184,581	7.8					
CUSTODIAN II	\$30,207	2.1	\$26,831	1.0					
CUSTODIAN III	\$108,424	4.8	\$108,750	3.0					
GENERAL LABOR I	\$47,825	1.4	\$32,294	0.9					
GROUNDS & NURSERY I	\$102,616	2.8	\$102,180	2.8					
GROUNDS & NURSERY III	\$49,738	1.0	\$49,869	1.0					
MATERIALS HANDLER II	\$40,533	1.0	\$40,474	1.0					
LTC OPERATIONS I									
	φ201,004	2.0	φ201,733	2.0					
		60.5		54.5		55.2		55	
					\$3,174,718		\$3,206,979		
Statutory Personnel & Payroll System Regular Full-Time Wages	\$2,579,937		\$2,603,559						
Contractual Employee Regular Full-Time Wages	\$11,875		\$12,085						
	PIPE/MECH TRADES I PIPE/MECH TRADES II PIPE/MECH TRADES II STRUCTURAL TRADES I STRUCTURAL TRADES II CUSTODIAN I CUSTODIAN II CUSTODIAN III GENERAL LABOR I GROUNDS & NURSERY I GROUNDS & NURSERY III MATERIALS HANDLER II LTC OPERATIONS I PROJECT PLANNER I ADMIN ASSISTANT II ADMIN ASSISTANT II GENERAL PROFESSIONAL III ACCOUNTING TECHNICIAN II ARCHITECT III	Expenditure Job Class Name Amount HUMAN RESOURCES DIRECTOR \$3,930 ELECTRICAL TRADES I \$40,344 ELECTRICAL TRADES I \$149,203 ELECTRICAL TRADES II \$38,763 PIPE/MECH TRADES II \$307,346 PIPE/MECH TRADES II \$307,346 PIPE/MECH TRADES II \$149,203 STRUCTURAL TRADES II \$151,324 STRUCTURAL TRADES II \$175,133 STRUCTURAL TRADES II \$175,133 STRUCTURAL TRADES III \$177,054 CUSTODIAN II \$108,424 GENONDS & NURSERY III \$100,2616 GROUNDS & NURSERY III \$100,2616 GROUNDS & NURSERY III \$40,533 ICT OPERATIONS I \$202,310 PROJECT PLANNER I \$43,361 ADMIN ASSISTANT II \$44,961 ADMIN ASSISTANT II \$51,468 GENERAL PROFESSIONAL IVI \$83,961 ADMIN ASSISTANT II \$51,468 GENERAL PROFESSIONAL VI \$83,961 ADMIN ASSISTANT II \$51,468 GENERAL PROFES	Expanditures Expanditures Job Class Name FTE Job Class Name	Expenditure Expenditure Amount FTE Amount Job Class Name HUMAN RESOURCES DIRECTOR \$3,930 0.1 \$12,076 ELECTRICAL TRADES I \$40,384 1.0 \$42,130 ELECTRICAL TRADES II \$40,384 1.0 \$42,130 ELECTRICAL TRADES II \$40,384 1.0 \$45,930 PIPE/MECH TRADES II \$38,763 0.7 \$59,937 PIPE/MECH TRADES II \$307,346 6.0 \$302,583 STRUCTURAL TRADES II \$51,224 1.0 \$61,317 STRUCTURAL TRADES II \$175,138 4.0 \$186,563 STRUCTURAL TRADES II \$175,138 4.0 \$186,563 CUSTODIAN II \$177,513 4.0 \$186,5750 GENERAL LABOR I \$100,842 4.8 \$100,750 GROUNDS & NURSERY I \$100,842 4.8 \$100,750 GROUNDS & NURSERY III \$202,616 2.8 \$102,180 ADMIN ASSISTANT II \$200,071 4.0 \$13,391	Expenditures Expenditures Expenditures Job Class Name FTE Amount FTE Amount FTE HUMAN RESOURCES DIRECTOR \$3.930 0.1 \$12.078 0.1 ELECTRICAL TRADES II \$149.038 1.0 \$42.130 1.0 ELECTRICAL TRADES II \$149.038 0.7 \$59.937 1.0 PIPE/MECH TRADES II \$387.66 0.7 \$59.937 1.0 PIPE/MECH TRADES II \$307.46 6.0 \$302.683 5.8 PIPE/MECH TRADES II \$37.746 6.0 \$302.683 5.8 STRUCTURAL TRADES II \$57.288 2.1 \$399.115 2.8 STRUCTURAL TRADES II \$17.51.33 4.0 \$148.683 1.0 CUSTODIAN II \$17.7054 1.1 \$148.681 1.0 CUSTODIAN II \$10.0 \$44.68 \$10.0 \$48.693 CUSTODIAN II \$10.0 \$44.693 1.0 \$49.696 1.0 GROUNDS & NURSERY II \$10.0 \$44.693 1.0	Expanditures Expanditures Expanditures Annount FTE Annount FTE Annount FTE Annount Job Class Name 53,030 0.1 \$12,078 0.1 \$12,078 0.1 HUMAN RESOURCES DIRECTOR \$3,030 0.1 \$12,078 0.1 \$12,078 0.1 ELECTRICAL TRADES I \$40,684 1.0 \$42,130 1.0 \$42,130 1.0 ELECTRICAL TRADES II \$154,90,902 2.6 \$54,169,926 3.0 \$1.0 PIPE/MECH TRADES II \$387,736 6.0 \$392,583 5.8 \$1.0 \$1.0 \$1.0 \$1.0 STRUCTURAL TRADES II \$81,73,124 1.0 \$1.0 <td>Expenditures Expenditures Expenditures Amount FTE Lange Amount FTE Amount State S</td> <td>PrepartitionRepartitionAnountFTEAnountAnountFTEAnountAnountGTEAnountAnountGTEAnountAnoun</td>	Expenditures Expenditures Expenditures Amount FTE Lange Amount FTE Amount State S	PrepartitionRepartitionAnountFTEAnountAnountFTEAnountAnountGTEAnountAnountGTEAnountAnoun	

1520

1522 1524 Statutory Personnel & Payroll System Fica-Medicare Contrib.

Statutory Personnel & Payroll System PERA

Statutory Personnel & Payroll System PERA - AED

\$36,542

\$249,487

\$101,347

\$37,238

\$254,678

\$113,145

			FY 2014-15 Actual Expenditures		ual s	FY 2016-17 Ini Appropriatio		FY 2017-18 Gove Budget Reque	
		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					
bject Code	Object Code Name								
1910	Personal Services - Temporary	\$28,868		\$65,324					
1920	Personal Services - Professional	\$82,963		\$13,872					
Personal S	ervices Personal Services Object Code Detail Subtotal	\$3,614,387	60.5	\$3,723,940	54.5	\$3,174,718	55.2	\$3,206,979	
bject Code	Object Code Name								
4220	Registration Fees	\$0		\$360					
Total Opera	ating Expenses Subtotal	\$0		\$360		\$0		\$0	
bject Code	Object Code Name	A 0		\$ 2					
						۵¢		02	
Total Other		\$ 0		\$U		\$U		\$ 0	
bject Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund	Deductions Subtotal	\$0		\$0		\$0		\$0	
Object Code			\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
Total Fund						\$0		\$0	
Personal S	ervices Object Group/Code Detail TOTAL	\$3,614,387	60.5	\$3,724,300	54.5	\$3,174,718	55.2	\$3,206,979	

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Schedule 14
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FY 2014-15 Actual Expenditures		FY 2015-16 A Expenditur		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Operating Expenses

bject Code	Object Code Name					
bject Code	Object Code Name					
1950	Personal Services - Other State Departments	\$31	\$0			
Operating E	Expenses Personal Services Object Code Detail Subtotal	\$31	\$0	0.0	\$0	\$0
bject Code	Object Code Name					
2000	Operating Expense	\$0	\$0		\$2,687,792	\$2,687,792
2160	Other Cleaning Services	\$230,016	\$931,161		φ2,001,102	ψ2,001,132
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			

		FY 2014-15 Ac Expenditure		FY 2015-16 Act Expenditure		FY 2016-17 Initi Appropriation		FY 2017-18 Gove Budget Reque	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FT
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 Operation	ating Expenses Subtotal	\$2,643,087		\$2,383,003		\$2,687,792		\$2,687,792	
bject 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 Trave	el Expenses Subtotal	\$5,422		\$6,181		\$0		\$0	
bject Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$4,064		\$4,064	
5480	Purchased Services - Special Districts	\$0		\$3,629		¢ 1,00 1		¢ 1,00 1	
	governmental Payments Subtotal	\$0		\$3,629		\$4,064		\$4,064	
bject 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 Capit	alized Property Purchases Subtotal	\$33,890		\$291,061		\$17,612		\$17,612	
·		1		· · · · ·					
bject Code	Object Code Name								
7000	Transfers	\$85,872		\$0					
Total Trans	sfers 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	

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

Capitol Complex Repairs

Line Item B	udget 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 Opera	ating 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

Capitol Complex Security

Line Item E	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 Trans	fers Subtotal	\$405,243	\$405,243	\$405,243	\$405,243	

Department of Personnel & A	Administration
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FY 2014-15 Actual		FY 2015-16 Actual		FY 2016-17 Initial		FY 2017-18 Governor's	
Expenditures		Expenditures		Appropriation		Budget Request	
Amount	FTE	Amount	FTE	Amount	FTE	Amount	

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 B	Budget Object Group or Budget Object Code Detail				
Object Code	Object Code Name				

bject 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 Opera	ating 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 Cap	italized Property Purchases Subtotal	\$144,900	\$15,000	\$0	\$0	

Obj	ect Code	Object Code Name					
	6810	Capital Lease Principal	\$957,524	\$1,042,052			
	6820	Capital Lease Interest	\$776,113	\$729,147			
1	otal Debt S	Service Subtotal	\$1,733,637	\$1,771,199	\$0	\$0	

Schedule 14

		FY 2014-15 Ac Expenditure		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor 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 Transf	fers 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 E	Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name										

Object Code	Object Code Name					
7000	Transfers	\$0	\$C	\$313,715	\$1,041,130	
7200	Transfers Out For Indirect Costs	\$1,399,867	\$1,009,358			
Total Trans	fers 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

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

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Go Budget Red	
		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				

bject 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					

		FY 2014-15 Act Expenditures		FY 2015-16 Act Expenditures		FY 2016-17 Ini Appropriatio		FY 2017-18 Gove Budget Reque	
		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 S	ervices 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
Object Code	Object Code Name								
4170	Miscellaneous Fees And Fines	\$0		\$0					
	ating Expenses Subtotal	\$0		\$0		\$0		\$0	J
Object Code	Object Code Name								
5895	Unemployment Benefit Payments	\$0		\$20					
Total Other	r Payments Subtotal	\$0		\$20		\$0		\$0	
Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$1		\$59					
	sfers Subtotal	\$1		\$59		\$0		\$0	
		+·		, , , , , , , , , , , , , , , , , , ,		+-		•••	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
	Deductions Subtotal	\$0		\$0		\$0		\$0	
	ervices Object Group/Code Detail TOTAL	\$2,843,450	27.5	\$3,129,386	28.4	\$2,730,354	29.5	\$2,789,931	30

Operating Expenses

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

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		FY 2014-15 Ac Expenditure		FY 2015-16 Act Expenditure		FY 2016-17 lı Appropriati		FY 2017-18 Gov Budget Req	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Operating	Expenses Personal Services Object Code Detail Subtotal	\$0		\$3,800	0.0	\$0		\$(0
<u> </u>				* •,•••		**			
bject Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$139,334		\$140,047	7
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 Operation	ating Expenses Subtotal	\$100,157		\$123,705		\$139,334		\$140,047	7

-State Common Carrier Fares	\$41		\$0					
n-State Personal Travel Per Diem	\$2,323		\$1,390					
n-State Personal Vehicle Reimbursement	\$1,052		\$1,232					
ut-Of-State Travel	\$0		\$0					
ut-Of-State Common Carrier Fares	\$2,111		\$2,552					
ut-Of-State Personal Travel Per Diem	\$3,795		\$4,334					
penses Subtotal	\$9,322		\$9,508		\$0		\$0)
າ- າ-)ບ)ບ	State Personal Travel Per Diem State Personal Vehicle Reimbursement ut-Of-State Travel ut-Of-State Common Carrier Fares ut-Of-State Personal Travel Per Diem	State Personal Travel Per Diem\$2,323State Personal Vehicle Reimbursement\$1,052ut-Of-State Travel\$0ut-Of-State Common Carrier Fares\$2,111ut-Of-State Personal Travel Per Diem\$3,795	State Personal Travel Per Diem\$2,323State Personal Vehicle Reimbursement\$1,052ut-Of-State Travel\$0ut-Of-State Common Carrier Fares\$2,111ut-Of-State Personal Travel Per Diem\$3,795	State Personal Travel Per Diem\$2,323\$\$1,390State Personal Vehicle Reimbursement\$1,052\$\$1,232ut-Of-State Travel\$\$\$\$1,232ut-Of-State Common Carrier Fares\$\$\$\$\$2,552ut-Of-State Personal Travel Per Diem\$3,795\$\$4,334	State Personal Travel Per Diem\$2,323\$1,390State Personal Vehicle Reimbursement\$1,052\$1,232ut-Of-State Travel\$1,050\$1,232ut-Of-State Common Carrier Fares\$2,111\$2,552ut-Of-State Personal Travel Per Diem\$3,795\$4,334	State Personal Travel Per Diem\$2,323\$1,390State Personal Vehicle Reimbursement\$1,052\$1,232ut-Of-State Travel\$0\$0\$0\$0ut-Of-State Common Carrier Fares\$2,111\$2,552\$1ut-Of-State Personal Travel Per Diem\$3,795\$4,334\$1	State Personal Travel Per Diem\$2,323\$1,390<	State Personal Travel Per Diem\$2,323\$1,390Image: Constant of the state personal Vehicle Reimbursement\$2,323\$1,390Image: Constant of the state personal Vehicle Reimbursement\$1,052\$1,232Image: Constant of the state personal Vehicle ReimbursementImage: Constant of the state personal Vehicle Reimbursement\$1,052Image: Constant of the state personal Vehicle ReimbursementImage: Constant of the state personal Vehicle Reim

Object Code Object Code Name

epartine		FY 2014-15 Ac	tual	FY 2015-16 Ac	tual	FY 2016-17 lr	itial	FY 2017-18 Gove	rnor's
		Expenditure		Expenditure		Appropriati		Budget Requ	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FT
2310	Purchased Construction Services	\$6,509		\$0					
Total Capitali	lized Property Purchases Subtotal	\$6,509		\$0		\$0		\$0	
ject Code	Object Code Name								
	State Employees Reserve Fund Reversions	\$15,129		\$0					
Total Transfe		\$15,129		\$0		\$0		\$0	
Operating Ex	vnancas Object Crown/Code Dateil TOTAL	¢424.447	0.0	¢127.012	0.0	¢120.224	0.0	¢140.047	
Operating Ex	xpenses Object Group/Code Detail TOTAL	\$131,117	0.0	\$137,013	0.0	\$139,334	0.0	\$140,047	
ecovery A	Audit Program Disbursement	\$131,117	0.0	\$137,013	0.0	\$139,334	0.0	\$140,047	
ecovery A		\$131,117	0.0	\$137,013	0.0	\$139,334	0.0	\$140,047	
ecovery A	Audit Program Disbursement	\$131,117	0.0	\$137,013	0.0	\$139,334	0.0	\$140,047	
ecovery A ne Item B oject Code	Audit Program Disbursement Budget Object Group or Budget Object Code Detail	\$131,117	0.0	\$137,013	0.0	\$139,334	0.0	\$140,047	
ecovery A ne Item B ject Code	Audit Program Disbursement Budget Object Group or Budget Object Code Detail Object Code Name	\$131,117	0.0	\$137,013	0.0	\$139,334		\$140,047	
ecovery A ne Item Bu ject Code	Audit Program Disbursement Budget Object Group or Budget Object Code Detail Object Code Name				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)

		FY 2014-15 Act Expenditure		FY 2015-16 Act Expenditure		FY 2016-17 Appropria		FY 2017-18 Go Budget Rec	
		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 I	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					

		FY 2014-15 Ac Expenditure		FY 2015-16 Ac Expenditure		FY 2016-17 In Appropriatio		FY 2017-18 Gove Budget Requ	
		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 S	ervices Personal Services Object Code Detail Subtotal	\$1,196,015	19.9	\$1,150,990	17.0	\$1,313,185	28	\$1,319,091	
Object Code	Object Code Name								
4117	Reportable Claims Against The State	\$0		\$8,000					
4170	Miscellaneous Fees And Fines	\$0		\$0					
Total Opera	ating Expenses Subtotal	\$0		\$8,000		\$0		\$0	
Object Code	Object Code Name								
5895	Unemployment Benefit Payments	\$0		\$0					
Total Other	r Payments Subtotal	\$0		\$0		\$0		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
	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	
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Operating Expenses

Line Item Budget Object Gro	up or Budget Object Code Detail				
Object Code Object Code Name					

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			

		FY 2014-15 Actua Expenditures	al FY 2015-16 Expendit		FY 2016-17 Initial Appropriation		FY 2017-18 Go Budget Red	
		Amount	FTE Amount	FTE	Amount	FTE	Amount	FTE
2610	Advertising And Marketing	\$371	\$3,0	12				
2630	Communication Charges - External	\$26,241	\$23,9	15				
2641	Other Automated Data Processing Billings-Purchased Services	\$3,003	\$1,3	34				
2680	Printing And Reproduction Services	\$28,110	\$22,0	74				
2690	Legal Services	\$229	\$8	70				
2820	Purchased Services	\$22,386	\$1	13				
3110	Supplies & Materials	\$34		\$O				
3121	Office Supplies	\$1,915	\$2,2	27				
3123	Postage	\$181,452	\$114,2	64				
3128	Noncapitalizable Equipment	\$3,077	\$2,0	31				
3132	Noncapitalizable Furniture And Office Systems	\$9,055	\$6,5	41				
3140	Noncapitalizable Information Technology	\$22,494	\$17,5	65				
4100	Other Operating Expenses	\$0	\$9	35				
4140	Dues And Memberships	\$20		\$O				
4170	Miscellaneous Fees And Fines	\$19,562	\$20,1	08				
4180	Official Functions	\$175	\$3,5	68				
4220	Registration Fees	\$3,273	\$3	43				
Total Ope	rating Expenses Subtotal	\$423,812	\$372,5	56	\$553,401		\$553,40	1

Obj	ect 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			
1	Total Trave	I Expenses Subtotal	\$485	\$301	\$0	\$0	

Operating Expenses Object Group/Code Detail TOTAL \$424	4,297 (0.0	\$372,857	0.0	\$553,401	0.0	\$553,401	0.0
	-,201	0.0	φ01 2 ,001	0.0	φ000, 4 01	0.0	φ000, 4 01	0.0

Private Collection Agency Fees

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

Schedule 14

			FY 2014-15 Ac Expenditure		FY 2015-16 Actual Expenditures		Expenditures Appropriation		FY 2017-18 Governo Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Obje	ect Code	Object Code Name								
	2000	Operating Expense	\$0		\$0		\$900,000		\$900,000	
	4161	Sales/Collection Commission Expenses	\$795,333		\$639,048					
Т	otal Opera	ting 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

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	\$152,625	\$245,611
7200	Transfers Out For Indirect Costs	\$307,044	\$312,526		
Total Trans	ifers 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	

05. Division of Accounts and Control, (B) Procurement and Contracts

Personal Services

L	ine Item P	osition Detail Information (\$ Amounts are for Object Code 1110,	1111, 1210, and	1211 o	nly)			
С	PPS Job							
С	lass	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		

		FY 2014-15 Ac Expenditure		FY 2015-16 Ac Expenditure		FY 2016-17 In Appropriatio		FY 2017-18 Gove Budget Requ	
		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				
ine Item E	Budget Object Group or Budget Object Code Detail								
bject Code	Object Code Name								
FTE	Full Time Equivalent	\$0	8.3	\$0	15.4		17.7		17
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					
bject Code	Object Code Name								
1920	Personal Services - Professional	\$837		\$689					
Personal Se	ervices Personal Services Object Code Detail Subtotal	\$833,998	8.3	\$1,617,687	15.4	\$1,560,828	17.7	\$1,560,828	17.
bject Code	Object Code Name								
5895	Unemployment Benefit Payments	\$0		\$0					
	Payments Subtotal	\$0		\$0 \$0		\$0		\$0	

		FY 2014-15 Ac Expenditure		FY 2015-16 Actu Expenditures		FY 2016-17 In Appropriatio		FY 2017-18 Gov Budget Requ	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
bject Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$0		\$26,036					
Total Trans	sfers Subtotal	\$0		\$26,036		\$0		\$0	
oject Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund	Deductions Subtotal	\$0		\$0		\$0		\$0	
Personal S	Services Object Group/Code Detail TOTAL	\$833,998	8.3	\$1,643,723	15.4	\$1,560,828	17.7	\$1,560,828	
perating	Expenses								
ne Item I	Budget Object Group or Budget Object Code Detail								
ne Item I ject Code	Budget Object Group or Budget Object Code Detail Object Code Name	\$0		\$6					
ne Item I	Budget Object Group or Budget Object Code Detail	\$0 \$0		\$6 \$39					
ne Item I iject Code 1532 1350	Budget Object Code Detail Object Code Name Statutory Personnel & Payroll System Unemployment Comp. Employee Non-Cash Incentive Awards	\$0		\$39	0.0	\$0		\$0	
ne Item I ject Code 1532 1350	Budget Object Group or Budget Object Code Detail Object Code Name Statutory Personnel & Payroll System Unemployment Comp.				0.0	\$0		\$0	
ne Item I ect Code 1532 1350	Budget Object Code Detail Object Code Name Statutory Personnel & Payroll System Unemployment Comp. Employee Non-Cash Incentive Awards	\$0 \$0		\$39 \$44	0.0	\$0		\$0	
tect Code 1532 1350 Deperating R ect Code 2000	Budget Object Code Detail Object Code Name Statutory Personnel & Payroll System Unemployment Comp. Employee Non-Cash Incentive Awards Employee Non-Cash Incentive Awards Diject Code Detail Subtotal Object Code Name Operating Expense	\$0 \$0 \$0 \$0		\$39 \$44 \$0	0.0	\$0 \$38,284		\$0 \$38,284	
ect Code 1532 1350 Derating I 2000 2160	Budget Object Code Detail Object Code Name Statutory Personnel & Payroll System Unemployment Comp. Employee Non-Cash Incentive Awards Employee Non-Cash Incentive Awards Object Code Detail Subtotal Object Code Name Operating Expense Operating Expense Other Cleaning Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$39 \$44 \$0 \$48	0.0				
e Item I ect Code 1532 1350 perating I ect Code 2000	Budget Object Code Detail Object Code Name Statutory Personnel & Payroll System Unemployment Comp. Employee Non-Cash Incentive Awards Employee Non-Cash Incentive Awards Diject Code Detail Subtotal Object Code Name Object Code Name Operating Expense Other Cleaning Services Other Cleaning Services Miscellaneous Rentals Miscellaneous Rentals	\$0 \$0 \$0 \$0		\$39 \$44 \$0 \$48 \$0	0.0				
e Item I act Code 1532 1350 perating I act Code 2000 2160	Budget Object Code Detail Object Code Name Statutory Personnel & Payroll System Unemployment Comp. Employee Non-Cash Incentive Awards Employee Non-Cash Incentive Awards Object Code Detail Subtotal Object Code Name Operating Expense Operating Expense Other Cleaning Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$39 \$44 \$0 \$48	0.0				
e Item I act Code 1532 1350 Derating I 2000 2160 2251	Budget Object Code Detail Object Code Name Statutory Personnel & Payroll System Unemployment Comp. Employee Non-Cash Incentive Awards Employee Non-Cash Incentive Awards Diject Code Detail Subtotal Object Code Name Object Code Name Operating Expense Other Cleaning Services Other Cleaning Services Miscellaneous Rentals Miscellaneous Rentals	\$0 \$0 \$0 \$0 \$0 \$0 \$17		\$39 \$44 \$0 \$48 \$0	0.0				
e Item I 1532 1350 ■ Table 1 1532 1350 ■ Table 1 1350 ■ Table 1 100 100 100 100 100 100 100 1	Budget Object Code Detail Object Code Name Statutory Personnel & Payroll System Unemployment Comp. Employee Non-Cash Incentive Awards Employee Non-Cash Incentive Awards Expenses Personal Services Object Code Detail Subtotal Object Code Name Operating Expense Operating Expense Other Cleaning Services Miscellaneous Rentals Rental/Motor Pool Mile Charge	\$0 \$0 \$0 \$0 \$0 \$0 \$17 \$366		\$39 \$44 \$0 \$48 \$0 \$1,251	0.0				
e Item I ECT Code 1532 1350 Derating I 2000 2160 2251 2252 2258	Budget Object Code Detail Object Code Name Statutory Personnel & Payroll System Unemployment Comp. Employee Non-Cash Incentive Awards Expenses Personal Services Object Code Detail Subtotal Object Code Name Other Cleaning Services Miscellaneous Rentals Rental/Motor Pool Mile Charge Parking Fees	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$17 \$366 \$24		\$39 \$44 \$0 \$48 \$0 \$1,251 \$0					
Item 1532 1350 21350 21350 21350 21350 22000 2160 2251 2252 2258 2259	Budget Object Group or Budget Object Code Detail Object Code Name Statutory Personnel & Payroll System Unemployment Comp. Employee Non-Cash Incentive Awards Expenses Personal Services Object Code Detail Subtotal Object Code Name Object Code Name Object Code Name Operating Expense Other Cleaning Services Miscellaneous Rentals Rental/Motor Pool Mile Charge Parking Fees Parking Fees	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$17 \$366 \$366 \$24 \$56		\$39 \$44 \$0 \$48 \$0 \$48 \$0 \$1,251 \$0 \$1,251	0.0				
Item iect Code 1532 1350 1350 1350 Derating I 2000 2160 2251 2252 2258 2259 2630	Budget Object Code Detail Object Code Name Statutory Personnel & Payroll System Unemployment Comp. Employee Non-Cash Incentive Awards Expenses Personal Services Object Code Detail Subtotal Object Code Name Object Code Name Object Code Name Operating Expense Other Cleaning Services Miscellaneous Rentals Rental/Motor Pool Mile Charge Parking Fees Parking Fees Communication Charges - External	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$39 \$44 \$0 \$48 \$0 \$1,251 \$0 \$1,251 \$0 \$1,251 \$0 \$1,251	0.0				
Item Item <td>Budget Object Group or Budget Object Code Detail Object Code Name Statutory Personnel & Payroll System Unemployment Comp. Employee Non-Cash Incentive Awards Detect Code Name Object Code Name Object Code Name Operating Expense Other Cleaning Services Miscellaneous Rentals Rental/Motor Pool Mile Charge Parking Fees Parking Fees Communication Charges - External Communication Charges - Office Of Information Technology</td> <td>\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$17 \$366 \$366 \$324 \$366 \$24 \$366 \$5,140 \$5,140</td> <td></td> <td>\$39 \$44 \$0 \$48 \$0 \$48 \$0 \$1,251 \$0 \$1,251 \$0 \$1,251 \$0 \$1,251 \$0 \$1,251 \$0 \$1,251 \$0 \$1,251 \$0 \$0 \$1,251 \$0 \$0 \$1,251 \$0 \$0 \$1,251 \$0 \$0 \$1,251 \$0 \$0 \$1,251 \$0 \$0 \$1,251 \$0 \$0 \$1,251 \$0 \$0 \$1,251 \$0 \$0 \$1,251 \$0 \$0 \$0 \$1,251 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0</td> <td></td> <td></td> <td></td> <td></td> <td></td>	Budget Object Group or Budget Object Code Detail Object Code Name Statutory Personnel & Payroll System Unemployment Comp. Employee Non-Cash Incentive Awards Detect Code Name Object Code Name Object Code Name Operating Expense Other Cleaning Services Miscellaneous Rentals Rental/Motor Pool Mile Charge Parking Fees Parking Fees Communication Charges - External Communication Charges - Office Of Information Technology	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$17 \$366 \$366 \$324 \$366 \$24 \$366 \$5,140 \$5,140		\$39 \$44 \$0 \$48 \$0 \$48 \$0 \$1,251 \$0 \$1,251 \$0 \$1,251 \$0 \$1,251 \$0 \$1,251 \$0 \$1,251 \$0 \$1,251 \$0 \$0 \$1,251 \$0 \$0 \$1,251 \$0 \$0 \$1,251 \$0 \$0 \$1,251 \$0 \$0 \$1,251 \$0 \$0 \$1,251 \$0 \$0 \$1,251 \$0 \$0 \$1,251 \$0 \$0 \$1,251 \$0 \$0 \$0 \$1,251 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0					
Item iect Code 1532 1350 iast	Budget Object Group or Budget Object Code Detail Object Code Name Statutory Personnel & Payroll System Unemployment Comp. Employee Non-Cash Incentive Awards Employee Non-Cash Incentive Awards Object Code Detail Subtotal Object Code Name Operating Expense Other Cleaning Services Miscellaneous Rentals Rental/Motor Pool Mile Charge Parking Fees Parking Fees Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$39 \$44 \$0 \$48 \$0 \$1,251 \$0 \$1,251 \$0 \$1,251 \$0 \$1,251 \$0 \$1,251 \$0 \$1,251 \$0 \$1,251 \$0 \$1,251 \$0 \$0 \$1,251 \$0 \$0 \$1,251 \$0 \$0 \$0 \$1,251 \$0 \$0 \$1,251 \$0 \$0 \$0 \$1,251 \$0 \$0 \$0 \$0 \$0 \$1,251 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0					

		FY 2014-15 Act Expenditure		FY 2015-16 Ac Expenditure		FY 2016-17 Appropriat		FY 2017-18 Go Budget Rec	
		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 Opera	ating Expenses Subtotal	\$22,885		\$35,131		\$38,284	4	\$38,28	4
ject Code	Object Code Name								
2512	In-State Personal Travel Per Diem	\$1,481		\$856					

Total Trave	el Expenses Subtotal	\$4,102	\$1,159	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,528	\$0		
2531	Out-Of-State Common Carrier Fares	\$675	\$0		
2522	In-State/Non-Employee - Personal Per Diem	\$0	\$0		
2513	In-State Personal Vehicle Reimbursement	\$417	\$303		
2512	In-State Personal Travel Per Diem	\$1,481	\$856		

Operating Expenses Object Group/Code Detail TOTAL	\$26.987	0.0	\$36,334	0.0	\$38,284	0.0	\$38,284	0.0
	. , ,		. ,		,	1		

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

Statewide Travel Management Program

L	ine Item F	Position Detail Information (\$ Amounts are for Object Code 1110,	1111, 1210, and	1211 o	nly)		Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)							
-	PPS Job lass	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						
F	TE	Full Time Equivalent	\$0	1.0	\$0			
1	110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$76,703		\$0			

		FY 2014-15 Acto Expenditures		FY 2015-16 Ac Expenditure		FY 2016-17 Appropria		FY 2017-18 Go Budget Red	
		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					

	Travel Management Program Personal Services Object Code Detail Subtotal	\$102,952 1			\$0
bject 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		
	Registration Fees	\$105	\$0		
4220	Registration rees	\$105	ΨU		
	ating Expenses Subtotal	\$1,525	\$0 \$0	\$0	\$0
Total Opera				\$0	\$0
Total Opera Object Code 5895	Object Code Name Unemployment Benefit Payments			\$0	\$0
Total Opera Dbject Code 5895	ating Expenses Subtotal Object Code Name	\$1,525	\$0	\$0 \$0 \$0	\$0 \$0
Total Opera Object Code 5895	Object Code Name Unemployment Benefit Payments	\$1,525 \$0	\$0 \$0		
Total Opera Object Code 5895	Object Code Name Unemployment Benefit Payments	\$1,525 \$0	\$0 \$0		
Total Opera Dbject Code 5895 Total Other	ating Expenses Subtotal Object Code Name Unemployment Benefit Payments r Payments Subtotal	\$1,525 \$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

05. Division of Accounts and Control, (C) Supplier Database and e-Procurement

Schedule 14

FY 2014-15 Expenditu		FY 2015-16 A Expenditu		FY 2016-17 I Appropriat		FY 2017-18 Go Budget Re	
Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Personal Services

PPS Job lass	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		

bject 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		

		FY 2014-15 Ac Expenditure		FY 2015-16 Ac Expenditure		FY 2016-17 In Appropriatio		FY 2017-18 Gov Budget Requ	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1910 F	Personal Services - Temporary	\$708		\$0					
1920 F	Personal Services - Professional	\$19,074		\$0					
Personal Serv	vices Personal Services Object Code Detail Subtotal	\$638,406	11	\$0	0.0	\$0		\$0	
		· · · · · · · · · · · · · · · · · · ·		¥*1		* *		•	
bject Code	Object Code Name								
2680 F	Printing And Reproduction Services	\$0		\$0					
Total Operatin	ng Expenses Subtotal	\$0		\$0		\$0		\$0	
	Object Code Name								
	Unemployment Benefit Payments	\$0 \$0		\$0 \$0		\$0		\$0	
5895 l									

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

Personal Services

Line Item F	Position Detail Information (\$ Amounts are for Object Code 1110, ²	1111, 1210, and	1211 o	nly)			
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		

		FY 2014-15 Actu Expenditures		FY 2015-16 Acto Expenditures		FY 2016-17 Ini Appropriatio		FY 2017-18 Gove Budget Requ	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Line Item I	Budget Object Group or Budget Object Code Detail								
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0		\$0	17.1		21.3		21.
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					
						A		.	
Personal S	ervices Personal Services Object Code Detail Subtotal	\$0		\$1,834,250	17.1	\$1,793,977	21.3	\$1,796,120	21
bject 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 Trans	sfers Subtotal	\$0		\$50,000		\$0		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
	Deductions Subtotal	\$0 \$0		\$0		\$0		\$0	

Sched	ule 14
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	FY 2014-15 Ac Expenditure		FY 2015-16 Ac Expenditure		FY 2016-17 Ini Appropriatio		FY 2017-18 Gove Budget Reque	
	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 E	Budget Object Group or Budget Object Code Detail					
Object Code	Object Code Name					
Object Code	Object Code Name					
1920	Personal Services - Professional	\$0	\$0			
1960	Personal Services - Information Technology	\$2,700	\$0			

	Operating Expenses Personal Services Obje	ct Code Detail Subtotal	\$2,700	\$0	0.0	\$0	\$0
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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 Opera	ating Expenses Subtotal	\$803,710	\$0	\$0	\$0

		Expenditures	· · · · · · · · · · · · · · · · · · ·	5-16 Actual enditures	FY 2016-17 Ir Appropriati		FY 2017-18 Gov Budget Req	
		Amount	FTE Amou	nt FT	E 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 Expense	s Subtotal	\$345		\$0	\$0		\$()
Object Code Object	Code Name							
	Code Name Ig Transfers to Governor's Office	\$505,000		\$0				

Operating Expenses

Line Item E	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			

		FY 2014-15 Actual Expenditures	FY 2015-16 Actu Expenditures	al	FY 2016-17 Ir Appropriati		FY 2017-18 Gov Budget Req	
		Amount FTE	E Amount	FTE	Amount	FTE	Amount	FT
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 Opera	ating Expenses Subtotal	\$0	\$1,351,152		\$1,369,408		\$1,369,408	8
bject 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 Trave	I Expenses Subtotal	\$0	\$7,364		\$0		\$(0
bject Code	Object Code Name							
6820	Capital Lease Interest	\$0	\$10,892					
Total Debt S	Service Subtotal	\$0	\$10,892		\$0		\$(0
								_
bject Code	Object Code Name							
7000	Transfers	\$0	\$0					
	ifers Subtotal	\$0	\$0		\$0		\$(0

Payments for CORE and Support Modules

Line Item E	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 Opera	ting Expenses Subtotal	\$0	\$3,660,177	\$5,276,152	\$5,282,872

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		nitial on	FY 2017-18 Gov Budget Requ	
		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 Capita	alized 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

CORE Lease Purchase Payments

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

Object Code Object Cod	de Name					
2000 Operating I	Expense	\$0	\$0		\$0	
Total Operating Expens	es Subtotal	\$0	\$0	\$0	\$0	

Ob	ect Code	Object Code Name					
	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			
-	otal Debt S	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

FY 2014-15 Ac Expenditure		FY 2015-16 A Expenditur		FY 2016-17 I Appropriat		FY 2017-18 Governor's Budget Request	
Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Line Item E	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 Transfer	rs 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

	osition Detail Information (\$ Amounts are for Object Code 1110,	1111, 1210, and	1211 on	ly)			
PPS Job ass	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		
G 3A3XX	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				

		FY 2014-15 Ac Expenditure		FY 2015-16 Actual Expenditures		FY 2016-17 Ini Appropriatio		FY 2017-18 Gove Budget Reque	
		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 S	ervices Personal Services Object Code Detail Subtotal	\$3,856,348	38	\$4,072,785	37.9	\$3,787,494	44.5	\$3,787,494	44.
Object Code	Object Code Name								
3140	Noncapitalizable Information Technology	\$0		\$0					
Total Opera	ating Expenses Subtotal	\$0		\$0		\$0		\$0	
Object Code	Object Code Name								
5895	Unemployment Benefit Payments	\$0		\$0					
	Payments Subtotal	\$0 \$0		\$0 \$0		\$0		\$0	
								, ,,	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund	Deductions Subtotal	\$0		\$0		\$0		\$0	

Departm			huol	EV 204E 40 A-4		EV 2046 47 !!		Schedule 14	nor!-
		FY 2014-15 Ac Expenditure		FY 2015-16 Act Expenditures		FY 2016-17 Ini Appropriatio		FY 2017-18 Gove Budget Reque	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Personal S	ervices Object Group/Code Detail TOTAL	\$3,856,348	38.0	\$4,072,785	37.9	\$3,787,494	44.5	\$3,787,494	44
Operating	Expenses								
ine Item	Budget Object Group or Budget Object Code Detail								
Object Code	Object Code Name								
bject Code	Object Code Name								
1910	Personal Services - Temporary	\$0		\$0					
1920	Personal Services - Professional	\$0		\$0					
Operating I	Expenses Personal Services Object Code Detail Subtotal	\$0		\$0	0.0	\$0		\$0	
		\$0		\$0	0.0	\$0		\$0	
	Expenses Personal Services Object Code Detail Subtotal Object Code Name Operating Expense	\$0		\$0 \$0	0.0	\$0 \$171,525		\$0 \$202,439	
bject Code	Object Code Name				0.0				
bject Code 2000	Object Code Name Operating Expense	\$0		\$0	0.0				
2000 2160	Object Code Name Operating Expense Other Cleaning Services	\$0 \$767		\$0 \$1,375	0.0				
2000 2160 2230	Object Code Name Operating Expense Other Cleaning Services Equipment Maintenance	\$0 \$767 \$545		\$0 \$1,375 \$0	0.0				
bject Code 2000 2160 2230 2231	Object Code Name Operating Expense Other Cleaning Services Equipment Maintenance Information Technology Maintenance	\$0 \$767 \$545 \$0		\$0 \$1,375 \$0 \$36,763					
bject Code 2000 2160 2230 2231 2252	Object Code Name Operating Expense Other Cleaning Services Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge	\$0 \$767 \$545 \$0 \$312		\$0 \$1,375 \$0 \$36,763 \$90					
bject Code 2000 2160 2230 2231 2252 2253	Object Code Name Operating Expense Other Cleaning Services Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment	\$0 \$767 \$545 \$0 \$312 \$2,167		\$0 \$1,375 \$0 \$36,763 \$90 \$1,070					
bject Code 2000 2160 2230 2231 2252 2253 2255	Object Code Name Operating Expense Other Cleaning Services Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings	\$0 \$767 \$545 \$0 \$312 \$2,167 \$4,257		\$0 \$1,375 \$0 \$36,763 \$90 \$1,070 \$4,032					
bject Code 2000 2160 2230 2231 2252 2253 2255 2258	Object Code Name Operating Expense Other Cleaning Services Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Parking Fees Parking Fees Communication Charges - External	\$0 \$767 \$545 \$0 \$312 \$2,167 \$4,257		\$0 \$1,375 \$0 \$36,763 \$90 \$1,070 \$4,032 \$0					
bject Code 2000 2160 2230 2231 2252 2253 2255 2258 2258 2259 2630	Object Code Name Operating Expense Other Cleaning Services Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Parking Fees Parking Fees Communication Charges - External Communication Charges - Office Of Information Technology	\$0 \$767 \$545 \$0 \$312 \$2,167 \$4,257 \$4,257 \$97 \$128 \$18,233 \$2,861		\$0 \$1,375 \$0 \$36,763 \$90 \$1,070 \$4,032 \$0 \$60 \$22,194 \$2,938					
bject Code 2000 2160 2230 2231 2252 2253 2255 2255 2258 2258 2259 2630 2631	Object Code Name Operating Expense Other Cleaning Services Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Parking Fees Parking Fees Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services	\$0 \$767 \$545 \$0 \$545 \$0 \$2,167 \$2,167 \$4,257 \$128 \$18,233 \$2,861 \$24		\$0 \$1,375 \$0 \$36,763 \$90 \$1,070 \$4,032 \$0 \$60 \$22,194 \$2,938 \$0					
bject Code 2000 2160 2230 2231 2252 2253 2255 2258 2258 2259 2630 2631 2650 2680	Object Code Name Operating Expense Other Cleaning Services Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fees Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services	\$0 \$1 \$1 \$1 \$2 \$14,032		\$0 \$1,375 \$0 \$36,763 \$90 \$1,070 \$4,032 \$0 \$60 \$22,194 \$2,938 \$0 \$15,548					
bject Code 2000 2160 2230 2231 2252 2253 2255 2258 2258 2259 2259 2630 2631 2650 2680 2810	Object Code Name Operating Expense Other Cleaning Services Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Parking Fees Parking Fees Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Freight	\$0 \$767 \$7545 \$545 \$0 \$2,167 \$2,167 \$4,257 \$128 \$128 \$18,233 \$2,861 \$24 \$14,032 \$119		\$0 \$1,375 \$0 \$36,763 \$90 \$1,070 \$4,032 \$0 \$60 \$22,194 \$2,938 \$0 \$15,548 \$86					
Dependence 2000 2160 2160 2230 2231 2252 2253 2255 2255 2259 2630 2631 2650 2680 2810 2820	Object Code Name Operating Expense Other Cleaning Services Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Parking Fees Parking Fees Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Freight Purchased Services	\$0 \$767 \$7545 \$545 \$0 \$12 \$2,167 \$4,257 \$128 \$128 \$18,233 \$2,861 \$24 \$14,032 \$128		\$0 \$1,375 \$0 \$36,763 \$90 \$1,070 \$4,032 \$0 \$60 \$22,194 \$2,938 \$0 \$15,548 \$86 \$3,478					
bject Code 2000 2160 2230 2231 2252 2253 2255 2258 2259 2259 2630 2631 2650 2680 2810 2820 3113	Object Code Name Operating Expense Other Cleaning Services Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Freight Purchased Services Clothing and Uniform Allowance	\$0 \$767 \$7545 \$545 \$0 \$12 \$2,167 \$2,167 \$4,257 \$128 \$128 \$18,233 \$2,861 \$24 \$14,032 \$119 \$123 \$598		\$0 \$1,375 \$0 \$36,763 \$90 \$1,070 \$4,032 \$0 \$60 \$22,194 \$2,938 \$0 \$15,548 \$86 \$3,478 \$152					
Event Code 2000 2160 2160 2230 2231 2252 2252 2253 2255 2255 2259 2259 2630 2631 2650 2680 2810 2810 3113 3120	Object Code Name Operating Expense Other Cleaning Services Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Freight Purchased Services Clothing and Uniform Allowance Books/Periodicals/Subscriptions	\$0 \$1 \$1 \$1 \$2 \$1 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$128 \$128 \$128 \$128 \$128 \$128 \$128 \$14,032 \$14,032 \$119 \$123 \$598 \$1,675		\$0 \$1,375 \$0 \$36,763 \$90 \$1,070 \$4,032 \$0 \$60 \$22,194 \$2,938 \$0 \$15,548 \$86 \$3,478 \$152 \$2,270					
bject Code 2000 2160 2230 2231 2252 2253 2255 2258 2259 2259 2630 2631 2650 2680 2810 2820 3113	Object Code Name Operating Expense Other Cleaning Services Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Freight Purchased Services Clothing and Uniform Allowance	\$0 \$767 \$7545 \$545 \$0 \$12 \$2,167 \$2,167 \$4,257 \$128 \$128 \$18,233 \$2,861 \$24 \$14,032 \$119 \$123 \$598		\$0 \$1,375 \$0 \$36,763 \$90 \$1,070 \$4,032 \$0 \$60 \$22,194 \$2,938 \$0 \$15,548 \$86 \$3,478 \$152					

			FY 2014-15 Actual Expenditures		ual S	FY 2016-17 Ini Appropriatio			
		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 Opera	ating Expenses Subtotal	\$123,355		\$123,924		\$171,525		\$202,439	
bject 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					
	el Expenses Subtotal	\$12,008		\$9,130		\$0		\$0	
bject Code	Object Code Name								
2310	Purchased Construction Services	\$7,888		\$9,127					
2311	Construction Contractor Services	\$0		\$6,916					
	talized Property Purchases Subtotal	\$7,888		\$16,043		\$0		\$0	
Total Capit	talized Property Purchases Subtotal Expenses Object Group/Code Detail TOTAL	\$7,888 \$143,251	0.0	\$16,043 \$149,096	0.0	\$0 \$171,525	0.0	\$0 \$202,439	
Total Capit	Expenses Object Group/Code Detail TOTAL	\$143,251	0.0		0.0		0.0		
Total Capit Operating I ndirect Co	Expenses Object Group/Code Detail TOTAL ost Assessment Budget Object Group or Budget Object Code Detai	\$143,251	0.0		0.0		0.0		
Total Capit	Expenses Object Group/Code Detail TOTAL ost Assessment Budget Object Group or Budget Object Code Detai	\$143,251	0.0		0.0		0.0		
Total Capit	Expenses Object Group/Code Detail TOTAL ost Assessment Budget Object Group or Budget Object Code Detai	\$143,251	0.0		0.0		0.0		
Total Capit	Expenses Object Group/Code Detail TOTAL ost Assessment Budget Object Group or Budget Object Code Detai Object Code Name	\$143,251	0.0		0.0		0.0		
Total Capit Operating I Indirect Co ine Item I bject Code	Expenses Object Group/Code Detail TOTAL ost Assessment Budget Object Group or Budget Object Code Detail Object Code Name Object Code Name	\$143,251	0.0	\$149,096	0.0	\$171,525	0.0	\$202,439	

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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