

	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

**Personal Services**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)								
CPPS Job Class	Job Class Name							
166000	EXECUTIVE DIRECTOR	\$158,509	1.0	\$160,245	1.0			
160CFO	CHIEF FINANCIAL OFFICER	\$0	0.0	\$54,542	0.4			
160DDH	DEPUTY DEPARTMENT HEAD	\$149,652	1.0	\$148,916	1.0			
160DEA	EXECUTIVE ASSISTANT	\$64,606	1.0	\$63,505	1.0			
160DLL	LEGISLATIVE LIAISON	\$72,551	1.0	\$80,932	1.0			
160HRD	HUMAN RESOURCES DIRECTOR	\$3,894	0.0	\$4,481	0.0			
160PIO	PUBLIC INFORMATION OFFICER	\$70,977	0.8	\$85,331	1.0			
G3A4XX	ADMIN ASSISTANT III	\$2,067	0.0	\$2,031	0.0			
H4G4XX	HUMAN RESOURCES SPEC IV	\$0	0.0	\$9,801	0.1			
H4K4XX	MKTG & COMM SPEC IV	\$0	0.0	\$41,906	0.5			
H4M4XX	TECHNICIAN IV	\$5,074	0.0	\$0	0.0			
H4R2XX	PROGRAM ASSISTANT II	\$55,813	1.0	\$2,621	0.0			
H6G4XX	GENERAL PROFESSIONAL IV	\$49,803	0.6	\$0	0.0			
H6G8XX	MANAGEMENT	\$126,323	1.0	\$120,526	1.0			
H8A1XX	ACCOUNTANT I	\$49,763	1.0	\$28,261	0.6			
H8A2XX	ACCOUNTANT II	\$77,393	1.4	\$42,486	0.8			
H8C1XX	CONTROLLER I	\$84,228	0.9	\$72,925	0.8			
H8C3XX	CONTROLLER III	\$116,723	1.0	\$116,322	1.0			
H8E2XX	BUDGET ANALYST II	\$25,952	0.4	\$72,685	1.2			
H8E3XX	BUDGET & POLICY ANLST III	\$124,728	1.6	\$115,050	1.5			
H8E4XX	BUDGET & POLICY ANLST IV	\$121,270	1.3	\$88,355	0.9			
H8E5XX	BUDGET & POLICY ANLST V	\$87,731	0.8	\$74,959	0.7			
I1B3XX	STATISTICAL ANALYST III	\$0	0.0	\$19,040	0.3			

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

	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Personal Services

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

CPPS Job Class	Job Class Name							
160HRD	HUMAN RESOURCES DIRECTOR	\$2,409	0.0	\$2,717	0.0			
C4L4XX	SOCIAL WORK/COUNSELOR IV	\$0	0.0	\$335,009	5.3			
G3A3XX	ADMIN ASSISTANT II	\$27,999	0.9	\$32,282	1.0			
G3A4XX	ADMIN ASSISTANT III	\$1,279	0.0	\$1,232	0.0			
H1A5XX	PROGRAM MANAGEMENT I	\$0	0.0	\$126,068	1.7			
H1B5XX	ADMINISTRATOR V	\$0	0.0	\$47,110	0.6			
H4G4XX	HUMAN RESOURCES SPEC IV	\$0	0.0	\$5,948	0.1			
H4R1XX	PROGRAM ASSISTANT I	\$26,238	0.6	\$0	0.0			
H4R2XX	PROGRAM ASSISTANT II	\$19,496	0.4	\$50,249	1.0			
H6G3XX	GENERAL PROFESSIONAL III	\$5,532	0.1	\$0	0.0			
H6G4XX	GENERAL PROFESSIONAL IV	\$336,208	5.1	\$0	0.0			
H6G5XX	GENERAL PROFESSIONAL V	\$153,617	2.0	\$0	0.0			
H6G8XX	MANAGEMENT	\$76,305	0.8	\$98,003	1.0			

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

Office of the State Architect

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

CPPS Job Class	Job Class Name							
160HRD	HUMAN RESOURCES DIRECTOR	\$1,224	0.0	\$1,950	0.0			
160SES	SENIOR EXECUTIVE SERVICE	\$51,398	0.4	\$126,887	1.0			
G3A4XX	ADMIN ASSISTANT III	\$650	0.0	\$884	0.0			
H1L3XX	PURCHASING AGENT III	\$0	0.0	\$50,572	1.0			
H1M4XX	REAL ESTATE SPEC IV	\$0	0.0	\$61,160	0.9			
H1M5XX	REAL ESTATE SPEC V	\$0	0.0	\$82,809	1.0			
H4G4XX	HUMAN RESOURCES SPEC IV	\$0	0.0	\$4,267	0.1			
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$1,140	0.0			

Department of Personnel & Administration

Schedule 14A

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H6G2TX	GENERAL PROFESSIONAL II	\$35,394	0.8	\$0	0.0				
H6G3XX	GENERAL PROFESSIONAL III	\$12,178	0.2	\$0	0.0				
H6G4XX	GENERAL PROFESSIONAL IV	\$51,706	0.8	\$0	0.0				
H6G5XX	GENERAL PROFESSIONAL V	\$19,940	0.2	\$0	0.0				
H6G8XX	MANAGEMENT	\$67,969	0.6	\$0	0.0				
I2A4XX	ARCHITECT II	\$36,595	0.4	\$91,184	1.0				
I2A5XX	ARCHITECT III	\$142,672	1.5	\$191,404	2.0				
I2C3**	ENGINEER-IN-TRAINING III	\$77,345	1.0	\$80,301	1.0				

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

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
160HRD	HUMAN RESOURCES DIRECTOR	\$2,554	0.0	\$2,988	0.0				
160SES	SENIOR EXECUTIVE SERVICE	\$0	0.0	\$53,537	0.6				
D8G1TX	MATERIALS HANDLER I	\$9,961	0.3	\$32,349	1.0				
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$1,371	0.0				
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$1,354	0.0				
H1D3XX	DATA MANAGEMENT III	\$0	0.0	\$31,720	0.5				
H4G4XX	HUMAN RESOURCES SPEC IV	\$0	0.0	\$6,533	0.1				
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$1,747	0.0				
H6H1TX	ARCHIVIST I	\$66,525	1.7	\$91,860	2.2				
H6H2XX	ARCHIVIST II	\$171,462	3.7	\$169,492	3.4				
H6G3XX	GENERAL PROFESSIONAL III	\$61,361	1.0	\$0	0.0				
H6G4XX	GENERAL PROFESSIONAL IV	\$4,594	0.1	\$0	0.0				
H6G6XX	GENERAL PROFESSIONAL VI	\$87,027	1.0	\$0	0.0				

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

Department of Personnel & Administration

Schedule 14A

	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Personal Services

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

CPPS Job Class	Job Class Name							
160HRD	HUMAN RESOURCES DIRECTOR	\$3,816	0.0	\$4,700	0.0			
160SES	SENIOR EXECUTIVE SERVICE	\$125,626	1.0	\$186,482	1.4			
G3A4XX	ADMIN ASSISTANT III	\$2,026	0.0	\$2,130	0.0			
H1C5XX	ANALYST V	\$0	0.0	\$67,514	0.8			
H1D3XX	DATA MANAGEMENT III	\$0	0.0	\$5,649	0.1			
H1H4XX	CONTRACT ADMINISTRATOR IV	\$0	0.0	\$18,024	0.3			
H1L4XX	PURCHASING AGENT IV	\$0	0.0	\$31,431	0.5			
H1L5XX	PURCHASING AGENT V	\$0	0.0	\$5,172	0.1			
H4G3XX	HUMAN RESOURCES SPEC III	\$0	0.0	\$88,309	1.4			
H4G4XX	HUMAN RESOURCES SPEC IV	\$0	0.0	\$265,234	3.5			
H4G5XX	HUMAN RESOURCES SPEC V	\$0	0.0	\$133,284	1.5			
H4G6XX	HUMAN RESOURCES SPEC VI	\$0	0.0	\$135,570	1.6			
H4K4XX	MKTG & COMM SPEC IV	\$0	0.0	\$39,766	0.6			
H4K5XX	MKTG & COMM SPEC V	\$0	0.0	\$20,946	0.3			
H4R1XX	PROGRAM ASSISTANT I	\$82,479	1.9	\$98,289	2.0			
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$2,749	0.0			
H6G3XX	GENERAL PROFESSIONAL III	\$41,453	0.7	\$0	0.0			
H6G4XX	GENERAL PROFESSIONAL IV	\$412,582	6.2	\$0	0.0			
H6G5XX	GENERAL PROFESSIONAL V	\$157,160	2.1	\$0	0.0			
H6G6XX	GENERAL PROFESSIONAL VI	\$171,007	2.2	\$0	0.0			
H8A1XX	ACCOUNTANT I	\$0	0.0	\$46,181	1.0			
H8A3XX	ACCOUNTANT III	\$0	0.0	\$38,501	0.5			
H8E5XX	BUDGET & POLICY ANLST V	\$26,599	0.3	\$16,887	0.1			
I1B2XX	STATISTICAL ANALYST II	\$61,241	1.0	\$73,000	1.1			
I1B3XX	STATISTICAL ANALYST III	\$0	0.0	\$51,319	0.7			

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

Training Services

Department of Personnel & Administration

Schedule 14A

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>CPPS Job Class</b>	<b>Job Class Name</b>								
160HRD	HUMAN RESOURCES DIRECTOR	\$881	0.0	\$979	0.0				
G3A4XX	ADMIN ASSISTANT III	\$468	0.0	\$444	0.0				
H4G4XX	HUMAN RESOURCES SPEC IV	\$0	0.0	\$2,140	0.0				
H4G6XX	HUMAN RESOURCES SPEC VI	\$0	0.0	\$67,120	0.7				
H4I3XX	TRAINING SPECIALIST III	\$0	0.0	\$65,741	1.1				
H4I4XX	TRAINING SPECIALIST IV	\$0	0.0	\$76,520	1.2				
H4K5XX	MKTG & COMM SPEC V	\$0	0.0	\$14,106	0.2				
H4R2XX	PROGRAM ASSISTANT II	\$45,028	0.0	\$572	0.0				
H6G3XX	GENERAL PROFESSIONAL III	\$69,661	0.8	\$0	0.0				
H6G4XX	GENERAL PROFESSIONAL IV	\$12,106	1.0	\$0	0.0				
H6G5XX	GENERAL PROFESSIONAL V	\$62,110	0.2	\$0	0.0				
H6G6XX	GENERAL PROFESSIONAL VI	\$11,114	1.0	\$0	0.0				
H8A1XX	ACCOUNTANT I	\$3,894	0.3	\$0	0.0				

02. Division of Human Resources, (B) Employee Benefits Services, (1) Employee Benefits Services

Personal Services

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

CPPS Job Class	Job Class Name								
160HRD	HUMAN RESOURCES DIRECTOR	\$2,622	0.0	\$2,967	0.0				
G3A4XX	ADMIN ASSISTANT III	\$1,392	0.0	\$26,705	0.6				
H1A5XX	PROGRAM MANAGEMENT I	\$0	0.0	\$81,120	1.0				
H1A6XX	PROGRAM MANAGEMENT II	\$0	0.0	\$68,458	0.6				
H1D3XX	DATA MANAGEMENT III	\$0	0.0	\$1,955	0.0				
H4G4XX	HUMAN RESOURCES SPEC IV	\$0	0.0	\$68,770	1.1				
H4G5XX	HUMAN RESOURCES SPEC V	\$0	0.0	\$151,452	2.0				
H4K3XX	MKTG & COMM SPEC III	\$0	0.0	\$43,432	0.9				
H4K5XX	MKTG & COMM SPEC V	\$0	0.0	\$24,685	0.3				

Department of Personnel & Administration

Schedule 14A

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4M4XX	TECHNICIAN IV	\$94,844	1.9	\$50,068	1.0				
H4R1XX	PROGRAM ASSISTANT I	\$95,993	0.0	\$0	0.0				
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$1,735	0.0				
H6G4XX	GENERAL PROFESSIONAL IV	\$285,630	1.5	\$0	0.0				
H6G5XX	GENERAL PROFESSIONAL V	\$28,520	3.8	\$0	0.0				
H6G6XX	GENERAL PROFESSIONAL VI	\$48,365	0.4	\$0	0.0				
H8A1XX	ACCOUNTANT I	\$50,460	1.0	\$0	0.0				
H8A2XX	ACCOUNTANT II	\$0	0.8	\$114,750	2.0				
I1B2XX	STATISTICAL ANALYST II	\$0	0.0	\$16,900	0.3				

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

Personal Services

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

CPPS Job Class	Job Class Name								
160HRD	HUMAN RESOURCES DIRECTOR	\$2,508	0.0	\$2,842	0.0				
G3A4XX	ADMIN ASSISTANT III	\$46,554	1.0	\$1,288	0.0				
H1A5XX	PROGRAM MANAGEMENT I	\$0	0.0	\$76,295	1.0				
H1A6XX	PROGRAM MANAGEMENT II	\$0	0.0	\$45,639	0.4				
H1B4XX	ADMINISTRATOR IV	\$0	0.0	\$183,494	2.6				
H4G4XX	HUMAN RESOURCES SPEC IV	\$0	0.0	\$6,215	0.1				
H4H3XX	SAFETY SPECIALIST III	\$0	0.0	\$105,151	1.8				
H4H4XX	SAFETY SPECIALIST IV	\$0	0.0	\$48,906	0.7				
H4K3XX	MKTG & COMM SPEC III	\$0	0.0	\$21,488	0.4				
H4K5XX	MKTG & COMM SPEC V	\$0	0.0	\$10,579	0.1				
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$1,662	0.0				
H6G3XX	GENERAL PROFESSIONAL III	\$141,940	2.5	\$0	0.0				
H6G4XX	GENERAL PROFESSIONAL IV	\$232,232	3.3	\$0	0.0				
H6G5XX	GENERAL PROFESSIONAL V	\$78,011	1.0	\$0	0.0				
H6G6XX	GENERAL PROFESSIONAL VI	\$79,110	0.6	\$0	0.0				
H8A1XX	ACCOUNTANT I	\$11,104	0.3	\$0	0.0				
H8A3XX	ACCOUNTANT III	\$73,925	1.0	\$38,892	0.5				

Department of Personnel & Administration

Schedule 14A

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
I1B3XX	STATISTICAL ANALYST III	\$0	0.0	\$5,760	0.1				

03. Constitutionally Independent Entities, (A) Personnel Board

Personal Services

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

CPPS Job Class	Job Class Name								
160HRD	HUMAN RESOURCES DIRECTOR	\$1,034	0.0	\$1,176	0.0				
G3A3XX	ADMIN ASSISTANT II	\$564	0.0	\$13,940	0.4				
G3A4XX	ADMIN ASSISTANT III	\$549	0.0	\$533	0.0				
H4G4XX	HUMAN RESOURCES SPEC IV	\$0	0.0	\$2,573	0.0				
H4M4XX	TECHNICIAN IV	\$55,641	1.0	\$4,663	0.1				
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$55,050	0.9				
H5L2XX	ADMIN LAW JUDGE II	\$201,274	2.1	\$241,270	2.4				
H6G3XX	GENERAL PROFESSIONAL III	\$11,008	0.2	\$0	0.0				
H6G4XX	GENERAL PROFESSIONAL IV	\$1,859	0.0	\$0	0.0				
H6G8XX	MANAGEMENT	\$109,332	1.0	\$109,942	1.0				

04. Central Services, (A) Administration

Personal Services

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

CPPS Job Class	Job Class Name								
160HRD	HUMAN RESOURCES DIRECTOR	\$1,755	0.0	\$1,978	0.0				
160SES	SENIOR EXECUTIVE SERVICE	\$141,871	1.0	\$108,767	0.8				
G3A4XX	ADMIN ASSISTANT III	\$932	0.0	\$897	0.0				
H1H4XX	CONTRACT ADMINISTRATOR IV	\$0	0.0	\$3,000	0.0				
H1L5XX	PURCHASING AGENT V	\$0	0.0	\$61,075	0.7				

Department of Personnel & Administration

Schedule 14A

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4G4XX	HUMAN RESOURCES SPEC IV	\$0	0.0	\$4,328	0.1				
H4K3XX	MKTG & COMM SPEC III	\$0	0.0	\$5,158	0.1				
H4K4XX	MKTG & COMM SPEC IV	\$0	0.0	\$42,258	0.5				
H4K5XX	MKTG & COMM SPEC V	\$0	0.0	\$68,882	0.9				
H4R1XX	PROGRAM ASSISTANT I	\$55,342	1.0	\$55,236	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$58,952	0.9	\$65,345	1.0				
H6G2XX	GENERAL PROFESSIONAL II	\$5,359	0.1	\$0	0.0				
H6G3XX	GENERAL PROFESSIONAL III	\$62,014	1.0	\$0	0.0				
H6G4XX	GENERAL PROFESSIONAL IV	\$103,468	1.2	\$0	0.0				
H8A1XX	ACCOUNTANT I	\$45,387	1.0	\$33,652	0.7				
H8A3XX	ACCOUNTANT III	\$83,259	1.0	\$83,100	1.0				

04. Central Services, (B) Integrated Document Solutions

Personal Services

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

CPPS Job Class	Job Class Name								
160HRD	HUMAN RESOURCES DIRECTOR	\$21,664	0.2	\$24,477	0.2				
D7B1TX	EQUIPMENT OPERATOR I	\$92,580	2.8	\$97,498	3.0				
D7B2XX	EQUIPMENT OPERATOR II	\$230,669	6.3	\$222,699	6.1				
D7B3XX	EQUIPMENT OPERATOR III	\$39,270	1.0	\$39,191	1.0				
D7C2XX	PRODUCTION II	\$469,588	14.6	\$553,499	17.4				
D7C3XX	PRODUCTION III	\$105,724	3.0	\$95,242	2.7				
D7C4XX	PRODUCTION IV	\$81,623	2.1	\$76,653	1.9				
D7C5XX	PRODUCTION V	\$94,223	1.9	\$54,026	1.0				
D8G2XX	MATERIALS HANDLER II	\$32,959	1.0	\$28,274	0.8				
D8G3XX	MATERIALS HANDLER III	\$85,970	2.0	\$84,982	2.0				
D9D2XX	LTC OPERATIONS II	\$74,859	1.0	\$74,914	1.0				
G2D2TX	DATA ENTRY OPERATOR I	\$379,955	12.9	\$348,257	12.0				
G2D3XX	DATA ENTRY OPERATOR II	\$95,252	2.8	\$76,838	2.3				
G2D4XX	DATA SPECIALIST	\$482,298	12.9	\$438,645	11.9				
G3A3XX	ADMIN ASSISTANT II	\$162,429	4.9	\$173,089	5.2				
G3A4XX	ADMIN ASSISTANT III	\$134,902	3.2	\$157,358	3.8				



Department of Personnel & Administration

Schedule 14A

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
G3A5XX	OFFICE MANAGER I	\$48,641	1.0	\$71,490	1.4				
H1A5XX	PROGRAM MANAGEMENT I	\$0	0.0	\$45,021	0.6				
H1A6XX	PROGRAM MANAGEMENT II	\$0	0.0	\$170,168	2.0				
H1B3XX	ADMINISTRATOR III	\$0	0.0	\$106,846	2.0				
H1B4XX	ADMINISTRATOR IV	\$0	0.0	\$106,890	1.6				
H1B5XX	ADMINISTRATOR V	\$0	0.0	\$128,517	1.7				
H3U4XX	ARTS PROFESSIONAL II	\$55,565	1.0	\$55,607	1.0				
H3U5XX	ARTS PROFESSIONAL III	\$65,446	1.0	\$65,495	1.0				
H4G4XX	HUMAN RESOURCES SPEC IV	\$0	0.0	\$59,284	0.8				
H4M3XX	TECHNICIAN III	\$34,934	0.8	\$42,095	1.0				
H4M4XX	TECHNICIAN IV	\$189,361	4.0	\$245,710	5.2				
H4M5XX	TECHNICIAN V	\$0	0.0	\$37,487	0.7				
H4R1XX	PROGRAM ASSISTANT I	\$135,946	3.0	\$104,308	2.3				
H4R2XX	PROGRAM ASSISTANT II	\$48,863	1.0	\$63,213	1.2				
H6G3XX	GENERAL PROFESSIONAL III	\$106,766	2.0	\$0	0.0				
H6G4XX	GENERAL PROFESSIONAL IV	\$357,833	5.1	\$0	0.0				
H6G5XX	GENERAL PROFESSIONAL V	\$51,863	0.7	\$0	0.0				
H6G6XX	GENERAL PROFESSIONAL VI	\$178,543	2.0	\$0	0.0				
H6G8XX	MANAGEMENT	\$108,781	1.0	\$50,844	0.4				
H8A1XX	ACCOUNTANT I	\$0	0.0	\$1,932	0.0				
H8B3XX	ACCOUNTING TECHNICIAN III	\$53,583	1.0	\$51,069	0.9				

04. Central Services, (B) Integrated Document Solutions

Address Confidentiality Program

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

CPPS Job Class	Job Class Name								
160HRD	HUMAN RESOURCES DIRECTOR	\$695	0.0	\$855	0.0				
G3A4XX	ADMIN ASSISTANT III	\$37,736	1.0	\$1,430	0.1				
H1A5XX	PROGRAM MANAGEMENT I	\$0	0.0	\$70,732	0.9				
H1B4XX	ADMINISTRATOR IV	\$0	0.0	\$5,346	0.1				
H4G4XX	HUMAN RESOURCES SPEC IV	\$0	0.0	\$1,869	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4R1XX	PROGRAM ASSISTANT I	\$42,721	1.0	\$47,096	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$500	0.0				
H6G4XX	GENERAL PROFESSIONAL IV	\$59,441	1.0	\$0	0.0				

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

**Personal Services**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
160HRD	HUMAN RESOURCES DIRECTOR	\$3,058	0.0	\$3,457	0.0				
D7A1TX	EQUIPMENT MECHANIC I	\$37,475	1.0	\$37,476	1.0				
G3A3XX	ADMIN ASSISTANT II	\$70,559	2.0	\$70,560	2.0				
G3A4XX	ADMIN ASSISTANT III	\$43,251	1.0	\$43,195	1.0				
H1A6XX	PROGRAM MANAGEMENT II	\$0	0.0	\$169,773	2.0				
H1B3XX	ADMINISTRATOR III	\$0	0.0	\$55,248	1.0				
H4G4XX	HUMAN RESOURCES SPEC IV	\$0	0.0	\$7,558	0.1				
H4M4XX	TECHNICIAN IV	\$152,817	3.0	\$152,821	3.0				
H4M5XX	TECHNICIAN V	\$59,142	0.9	\$35,582	0.6				
H4R1XX	PROGRAM ASSISTANT I	\$52,871	1.0	\$52,872	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$50,291	1.0	\$46,489	0.9				
H6G3XX	GENERAL PROFESSIONAL III	\$55,247	1.0	\$0	0.0				
H6G4XX	GENERAL PROFESSIONAL IV	\$5,500	0.1	\$0	0.0				
H6G6XX	GENERAL PROFESSIONAL VI	\$172,977	2.0	\$0	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)									
CPPS Job Class	Job Class Name								

Department of Personnel & Administration

Schedule 14A

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
160HRD	HUMAN RESOURCES DIRECTOR	\$12,078	0.1	\$13,641	0.1				
D6A1TX	ELECTRICAL TRADES I	\$42,130	1.0	\$42,136	1.0				
D6A2XX	ELECTRICAL TRADES II	\$169,926	3.0	\$170,164	3.0				
D6A3XX	ELECTRICAL TRADES III	\$59,937	1.0	\$59,958	1.0				
D6C1TX	PIPE/MECH TRADES I	\$95,179	2.0	\$85,361	1.8				
D6C2XX	PIPE/MECH TRADES II	\$302,583	5.8	\$326,269	6.2				
D6C3XX	PIPE/MECH TRADES III	\$61,317	1.0	\$61,326	1.0				
D6D1TX	STRUCTURAL TRADES I	\$99,115	2.8	\$72,595	2.0				
D6D2XX	STRUCTURAL TRADES II	\$185,583	4.2	\$217,269	5.0				
D6D3XX	STRUCTURAL TRADES III	\$48,693	1.0	\$48,701	1.0				
D7B1TX	EQUIPMENT OPERATOR I	\$0	0.0	\$312	0.0				
D8B1TX	CUSTODIAN I	\$184,581	7.8	\$201,504	7.6				
D8B2XX	CUSTODIAN II	\$26,831	1.0	\$21,251	0.8				
D8B3XX	CUSTODIAN III	\$108,750	3.0	\$80,768	2.0				
D8B4XX	CUSTODIAN IV	\$0	0.0	\$46,672	1.0				
D8D1TX	GENERAL LABOR I	\$32,294	0.9	\$25,613	0.9				
D8E1TX	GROUND & NURSERY I	\$102,180	2.8	\$110,687	3.0				
D8E3XX	GROUND & NURSERY III	\$49,869	1.0	\$49,877	1.0				
D8G2XX	MATERIALS HANDLER II	\$40,474	1.0	\$40,480	1.0				
D9D1TX	LTC OPERATIONS I	\$202,561	3.0	\$162,250	2.4				
D9D2XX	LTC OPERATIONS II	\$0	0.0	\$44,378	0.6				
D9E1TX	PROJECT PLANNER I	\$1,391	0.0	\$0	0.0				
G3A3XX	ADMIN ASSISTANT II	\$61,390	1.8	\$64,105	1.9				
G3A4XX	ADMIN ASSISTANT III	\$7,922	0.2	\$36,642	0.9				
H1A5XX	PROGRAM MANAGEMENT I	\$0	0.0	\$42,984	0.6				
H1A6XX	PROGRAM MANAGEMENT II	\$0	0.0	\$31,797	0.4				
H1A7XX	PROGRAM MANAGEMENT III	\$0	0.0	\$62,335	0.6				
H1B3XX	ADMINISTRATOR III	\$0	0.0	\$60,642	1.0				
H1B4XX	ADMINISTRATOR IV	\$0	0.0	\$95,511	1.4				
H1K5XX	PROJECT MANAGER II	\$0	0.0	\$26,803	0.3				
H4G4XX	HUMAN RESOURCES SPEC IV	\$0	0.0	\$29,833	0.4				
H4M4XX	TECHNICIAN IV	\$1,255	0.0	\$0	0.0				
H4R1XX	PROGRAM ASSISTANT I	\$69,570	1.4	\$45,616	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$7,977	0.1				
H6G3XX	GENERAL PROFESSIONAL III	\$85,311	1.5	\$0	0.0				
H6G4XX	GENERAL PROFESSIONAL IV	\$153,580	2.2	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H6G6XX	GENERAL PROFESSIONAL VI	\$155,148	1.7	\$0	0.0				
H8A1XX	ACCOUNTANT I	\$22,199	0.5	\$0	0.0				
H8A3XX	ACCOUNTANT III	\$0	0.0	\$16,965	0.2				
H8B2XX	ACCOUNTING TECHNICIAN II	\$32,001	0.9	\$50,954	1.4				
I2A5XX	ARCHITECT III	\$201,793	2.0	\$205,558	2.0				

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

**Personal Services**

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

CPPS Job Class	Job Class Name								
160HRD	HUMAN RESOURCES DIRECTOR	\$6,505	0.1	\$7,195	0.1				
160SES	SENIOR EXECUTIVE SERVICE	\$52,585	0.4	\$44,186	0.3				
G3A4XX	ADMIN ASSISTANT III	\$3,454	0.1	\$14,030	0.3				
H1D4XX	DATA MANAGEMENT IV	\$0	0.0	\$199,284	3.0				
H1D5XX	DATA MANAGEMENT V	\$0	0.0	\$82,931	1.0				
H4G4XX	HUMAN RESOURCES SPEC IV	\$0	0.0	\$15,733	0.2				
H4M4XX	TECHNICIAN IV	\$60,408	1.0	\$59,166	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$21,968	0.5	\$6,384	0.1				
H6G4XX	GENERAL PROFESSIONAL IV	\$155,432	0.2	\$0	0.0				
H6G5XX	GENERAL PROFESSIONAL V	\$36,960	2.8	\$0	0.0				
H6G8XX	MANAGEMENT	\$98,126	0.6	\$42,092	0.4				
H8A1XX	ACCOUNTANT I	\$244,949	0.8	\$200,863	4.3				
H8A2XX	ACCOUNTANT II	\$209,252	4.9	\$267,091	4.7				
H8A3XX	ACCOUNTANT III	\$179,461	3.6	\$212,878	2.7				
H8A4XX	ACCOUNTANT IV	\$94,785	2.3	\$91,651	0.9				
H8B3XX	ACCOUNTING TECHNICIAN III	\$44,991	1.0	\$43,586	1.0				
H8C1XX	CONTROLLER I	\$7,258	1.0	\$0	0.0				
H8C2XX	CONTROLLER II	\$629,757	6.1	\$607,967	6.0				
H8C3XX	CONTROLLER III	\$246,567	2.0	\$276,760	2.4				
H8D5XX	AUDITOR IV	\$95,107	1.0	\$32,792	0.4				

	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

**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)								
CPPS Job Class	Job Class Name							
160HRD	HUMAN RESOURCES DIRECTOR	\$4,374	0.0	\$6,916	0.1			
160SES	SENIOR EXECUTIVE SERVICE	\$29,376	0.2	\$30,782	0.2			
G3A3XX	ADMIN ASSISTANT II	\$33,871	1.0	\$16,939	0.5			
G3A4XX	ADMIN ASSISTANT III	\$2,323	0.0	\$30,645	0.6			
G4A1TX	COLLECTIONS REP I	\$542	0.0	\$0	0.0			
G4A2XX	COLLECTIONS REP II	\$279,690	7.3	\$541,896	13.7			
G4A3XX	COLLECTIONS REP III	\$54,615	0.9	\$0	0.0			
H1A5XX	PROGRAM MANAGEMENT I	\$0	0.0	\$78,699	0.9			
H1D3XX	DATA MANAGEMENT III	\$0	0.0	\$45,256	0.8			
H4G4XX	HUMAN RESOURCES SPEC IV	\$0	0.0	\$15,121	0.2			
H4R1XX	PROGRAM ASSISTANT I	\$45,697	1.0	\$26,833	0.6			
H4R2XX	PROGRAM ASSISTANT II	\$12,272	0.2	\$5,560	0.1			
H6G3XX	GENERAL PROFESSIONAL III	\$43,888	0.7	\$0	0.0			
H6G4XX	GENERAL PROFESSIONAL IV	\$7,868	0.1	\$0	0.0			
H6G5XX	GENERAL PROFESSIONAL V	\$86,537	1.0	\$0	0.0			
H6G8XX	MANAGEMENT	\$4,117	0.0	\$25,883	0.2			
H8A1XX	ACCOUNTANT I	\$65,793	1.3	\$49,916	1.0			
H8A2XX	ACCOUNTANT II	\$0	0.0	\$48,644	0.8			
H8B2XX	ACCOUNTING TECHNICIAN II	\$52,306	1.4	\$32,307	0.8			
H8B3XX	ACCOUNTING TECHNICIAN III	\$76,377	1.6	\$86,824	1.8			
H8A3XX	ACCOUNTANT III	\$2,147	0.0	\$0	0.0			

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

**Personal Services**

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

CPPS Job Class	Job Class Name								
160HRD	HUMAN RESOURCES DIRECTOR	\$3,876	0.0	\$4,373	0.0				
160SES	SENIOR EXECUTIVE SERVICE	\$26,578	0.2	\$29,371	0.2				
G3A4XX	ADMIN ASSISTANT III	\$44,751	0.9	\$51,858	1.1				
H1H4XX	CONTRACT ADMINISTRATOR IV	\$0	0.0	\$148,272	2.0				
H1H5XX	CONTRACT ADMINISTRATOR V	\$0	0.0	\$316,888	3.7				
H1H6XX	CONTRACT ADMINISTRATOR VI	\$0	0.0	\$94,800	1.0				
H1L4XX	PURCHASING AGENT IV	\$0	0.0	\$342,190	5.0				
H1L6XX	PURCHASING AGENT VI	\$0	0.0	\$40,255	0.4				
H4G4XX	HUMAN RESOURCES SPEC IV	\$0	0.0	\$9,566	0.1				
H4I4XX	TRAINING SPECIALIST IV	\$0	0.0	\$54,939	0.9				
H4K4XX	MKTG & COMM SPEC IV	\$0	0.0	\$37,099	0.6				
H4R2XX	PROGRAM ASSISTANT II	\$11,103	0.2	\$4,004	0.1				
H6G4XX	GENERAL PROFESSIONAL IV	\$539,032	7.7	\$0	0.0				
H6G5XX	GENERAL PROFESSIONAL V	\$371,762	4.4	\$0	0.0				
H6G6XX	GENERAL PROFESSIONAL VI	\$88,634	0.9	\$0	0.0				
H6G8XX	MANAGEMENT	\$118,358	1.0	\$139,308	1.2				

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

**Personal Services**

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

CPPS Job Class	Job Class Name								
160HRD	HUMAN RESOURCES DIRECTOR	\$4,649	0.0	\$5,268	0.0				
160SES	SENIOR EXECUTIVE SERVICE	\$31,750	0.2	\$34,965	0.3				
G3A4XX	ADMIN ASSISTANT III	\$2,469	0.1	\$10,909	0.2				
H1A5XX	PROGRAM MANAGEMENT I	\$0	0.0	\$86,328	1.0				
H1A6XX	PROGRAM MANAGEMENT II	\$0	0.0	\$104,460	1.0				
H1D4XX	DATA MANAGEMENT IV	\$0	0.0	\$266,956	3.8				

Department of Personnel & Administration

Schedule 14A

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H1D5XX	DATA MANAGEMENT V	\$0	0.0	\$186,893	2.0				
H1J4XX	PLANNING SPECIALIST IV	\$0	0.0	\$78,744	1.0				
H1J5XX	PLANNING SPECIALIST V	\$0	0.0	\$99,132	1.0				
H4G4XX	HUMAN RESOURCES SPEC IV	\$0	0.0	\$11,519	0.1				
H4I4XX	TRAINING SPECIALIST IV	\$0	0.0	\$72,000	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$94,642	1.7	\$101,935	2.1				
H6G3XX	GENERAL PROFESSIONAL III	\$45,727	0.7	\$0	0.0				
H6G4XX	GENERAL PROFESSIONAL IV	\$336,665	4.3	\$0	0.0				
H6G5XX	GENERAL PROFESSIONAL V	\$355,926	3.7	\$0	0.0				
H6G6XX	GENERAL PROFESSIONAL VI	\$104,467	1.0	\$0	0.0				
H6G8XX	MANAGEMENT	\$4,449	0.0	\$29,400	0.3				
H8A2XX	ACCOUNTANT II	\$164,218	2.7	\$100,656	1.7				
H8A3XX	ACCOUNTANT III	\$56,254	0.7	\$85,257	1.2				
H8A4XX	ACCOUNTANT IV	\$0	0.0	\$81,143	1.0				
H8C2XX	CONTROLLER II	\$103,327	0.9	\$85,277	0.8				
H8E2XX	BUDGET ANALYST II	\$66,004	1.0	\$53,900	0.8				

06. Administrative Courts

Personal Services

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

CPPS Job Class	Job Class Name								
160HRD	HUMAN RESOURCES DIRECTOR	\$8,762	0.1	\$10,984	0.1				
G3A3XX	ADMIN ASSISTANT II	\$33,178	0.9	\$0	0.0				
G3A4XX	ADMIN ASSISTANT III	\$4,652	0.1	\$4,979	0.1				
H1B4XX	ADMINISTRATOR IV	\$0	0.0	\$150,504	2.0				
H1C5XX	ANALYST V	\$0	0.0	\$76,884	1.0				
H4G4XX	HUMAN RESOURCES SPEC IV	\$0	0.0	\$24,015	0.3				
H4M2TX	TECHNICIAN II	\$84,827	2.2	\$185,813	4.9				
H4M3XX	TECHNICIAN III	\$319,321	7.0	\$274,189	6.0				
H4M4XX	TECHNICIAN IV	\$123,183	2.5	\$73,920	1.3				
H4M5XX	TECHNICIAN V	\$115,394	2.0	\$115,248	2.0				

Department of Personnel & Administration

Schedule 14A

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$40,024	0.7				
H5L2XX	ADMIN LAW JUDGE II	\$1,581,900	14.9	\$1,501,411	14.5				
H5L3XX	ADMIN LAW JUDGE III	\$470,420	4.0	\$456,310	3.9				
H6G4XX	GENERAL PROFESSIONAL IV	\$166,385	2.2	\$0	0.0				
H6G5XX	GENERAL PROFESSIONAL V	\$76,945	1.0	\$0	0.0				
H6G8XX	MANAGEMENT	\$127,661	1.0	\$127,560	1.0				



Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

**Personal Services**

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE	\$0	15.8	\$0	14.8	\$0	18.3	\$0	18.3
<b>1000</b>	<b>Total Employee Wages and Benefits</b>	<b>\$1,960,972</b>	<b>0.0</b>	<b>\$1,886,212</b>	<b>0.0</b>	<b>\$1,744,355</b>	<b>0.0</b>	<b>\$1,791,699</b>	<b>0.0</b>

Object Code	Detail Object Code								
1622	Contractual Employee PERA	\$0	0.0	\$254	0.0				
1624	Contractual Employee Pera AED	\$0	0.0	\$125	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$0	0.0	\$125	0.0				
1110	Regular Full-Time Wages	\$904,043	0.0	\$768,015	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$520,196	0.0	\$596,350	0.0				
1511	Health Insurance	\$142,958	0.0	\$120,504	0.0				
1522	PERA	\$108,468	0.0	\$100,719	0.0				
1524	PERA - AED	\$64,553	0.0	\$63,842	0.0				
1525	PERA - SAED	\$62,372	0.0	\$63,212	0.0				
1521	Other Retirement Plans	\$40,288	0.0	\$43,394	0.0				
1121	Temporary Part-Time Wages	\$39,999	0.0	\$14,386	0.0				
1111	Regular Part-Time Wages	\$22,818	0.0	\$40,553	0.0				
1520	FICA-Medicare Contribution	\$21,248	0.0	\$20,575	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$9,574	0.0	\$3,922	0.0				
1510	Dental Insurance	\$6,978	0.0	\$5,881	0.0				
1120	Temporary Full-Time Wages	\$6,360	0.0	\$37,365	0.0				
1340	Employee Cash Incentive Awards	\$2,897	0.0	\$1,543	0.0				
1513	Short-Term Disability	\$2,742	0.0	\$2,467	0.0				
1360	Non-Base Building Performance Pay	\$2,446	0.0	\$0	0.0				
1512	Life Insurance	\$1,734	0.0	\$1,480	0.0				
1240	Contractual Employee Annual Leave Payments	\$1,256	0.0	\$1,500	0.0				
1532	Unemployment Compensation	\$36	0.0	\$0	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$6	0.0	\$0	0.0				

**Personal Services - Contract Services**

Object Group	Object Group Name								
	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$2,323</b>	<b>0.0</b>	<b>\$51,673</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

Object Code	Detail Object Code								
1910	Personal Services - Temporary	\$0	0.0	\$14,924	0.0				
1950	Personal Services - Other State Departments	\$0	0.0	\$3,625	0.0				
1920	Personal Services - Professional	\$2,323	0.0	\$33,124	0.0				

<b>Subtotal All Personal Services</b>		<b>\$1,963,295</b>	<b>15.8</b>	<b>\$1,937,885</b>	<b>14.8</b>	<b>\$1,744,355</b>	<b>18.3</b>	<b>\$1,791,699</b>	<b>18.3</b>
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**All Other Operating Expenditures**

Schedule 14B

Line Item Budget Object Code Detail		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group</b>	<b>Object Group Name</b>								
	Total Transfers	\$25,407	0.0	\$33,894	0.0	\$0	0.0	\$0	0.0
	Total Capitalized Property Purchases	\$255	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Detail Object Code</b>									
70RX	State Employees Reserve Fund Reversions	\$25,407	0.0	\$33,894	0.0				
2310	Purchased Construction Services	\$255	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>		<b>\$25,662</b>	<b>0.0</b>	<b>\$33,894</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$1,988,957</b>	<b>15.8</b>	<b>\$1,971,779</b>	<b>14.8</b>	<b>\$1,744,355</b>	<b>18.3</b>	<b>\$1,791,699</b>	<b>18.3</b>
<b>Health, Life and Dental</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$3,524,252	0.0	\$3,748,027	0.0
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,524,252</b>	<b>0.0</b>	<b>\$3,748,027</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,524,252</b>	<b>0.0</b>	<b>\$3,748,027</b>	<b>0.0</b>
<b>Short-term Disability</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$46,335	0.0	\$44,575	0.0
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$46,335</b>	<b>0.0</b>	<b>\$44,575</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
	Total Transfers	\$2,937	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Detail Object Code</b>									
70RX	State Employees Reserve Fund Reversions	\$2,937	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>		<b>\$2,937</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$2,937</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$46,335</b>	<b>0.0</b>	<b>\$44,575</b>	<b>0.0</b>

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Amortization Equalization Disbursement**

**Personal Services - Employees**

Object Group Object Group Name

1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$1,254,045	0.0	\$1,337,889	0.0
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,254,045</b>	<b>0.0</b>	<b>\$1,337,889</b>	<b>0.0</b>
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**All Other Operating Expenditures**

Object Group Object Group Name

	Total Transfers	\$27,442	0.0	\$28,469	0.0	\$0	0.0	\$0	0.0
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Detail Object Code

70RX	State Employees Reserve Fund Reversions	\$27,442	0.0	\$28,469	0.0				
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<b>Subtotal All Other Operating</b>		<b>\$27,442</b>	<b>0.0</b>	<b>\$28,469</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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<b>Total Line Item Expenditures</b>		<b>\$27,442</b>	<b>0.0</b>	<b>\$28,469</b>	<b>0.0</b>	<b>\$1,254,045</b>	<b>0.0</b>	<b>\$1,337,889</b>	<b>0.0</b>
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**Supplemental Amortization Equalization Disbursement**

**Personal Services - Employees**

Object Group Object Group Name

1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$1,254,045	0.0	\$1,337,889	0.0
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,254,045</b>	<b>0.0</b>	<b>\$1,337,889</b>	<b>0.0</b>
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**All Other Operating Expenditures**

Object Group Object Group Name

	Total Transfers	\$26,303	0.0	\$25,120	0.0	\$0	0.0	\$0	0.0
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Detail Object Code

70RX	State Employees Reserve Fund Reversions	\$26,303	0.0	\$25,120	0.0				
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<b>Subtotal All Other Operating</b>		<b>\$26,303</b>	<b>0.0</b>	<b>\$25,120</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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<b>Total Line Item Expenditures</b>		<b>\$26,303</b>	<b>0.0</b>	<b>\$25,120</b>	<b>0.0</b>	<b>\$1,254,045</b>	<b>0.0</b>	<b>\$1,337,889</b>	<b>0.0</b>
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**Salary Survey**

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

<b>Personal Services - Employees</b>										
Object Group	Object Group Name									
1000	Total Employee Wages and Benefits		\$0	0.0	\$0	0.0	\$477,327	0.0	\$868,386	0.0

<b>Subtotal All Personal Services</b>		\$0	0.0	\$0	0.0	\$477,327	0.0	\$868,386	0.0
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<b>Total Line Item Expenditures</b>		\$0	0.0	\$0	0.0	\$477,327	0.0	\$868,386	0.0
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<b>Merit Pay</b>										
<b>Personal Services - Employees</b>										
Object Group	Object Group Name									
1000	Total Employee Wages and Benefits		\$0	0.0	\$0	0.0	\$203,377	0.0	\$0	0.0

<b>Subtotal All Personal Services</b>		\$0	0.0	\$0	0.0	\$203,377	0.0	\$0	0.0
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<b>Total Line Item Expenditures</b>		\$0	0.0	\$0	0.0	\$203,377	0.0	\$0	0.0
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<b>Shift Differential</b>										
<b>Personal Services - Employees</b>										
Object Group	Object Group Name									
1000	Total Employee Wages and Benefits		\$0	0.0	\$0	0.0	\$43,735	0.0	\$47,086	0.0

<b>Subtotal All Personal Services</b>		\$0	0.0	\$0	0.0	\$43,735	0.0	\$47,086	0.0
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<b>Total Line Item Expenditures</b>		\$0	0.0	\$0	0.0	\$43,735	0.0	\$47,086	0.0
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<b>Workers' Compensation</b>									
<b>Personal Services - Employees</b>									
Object Group	Object Group Name								

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>1000 Total Employee Wages and Benefits</b>	<b>\$184,433</b>	<b>0.0</b>	<b>\$228,134</b>	<b>0.0</b>	<b>\$235,986</b>	<b>0.0</b>	<b>\$346,394</b>	<b>0.0</b>
<b>Detail Object Code</b>								
1533 Workers' Compensation	\$184,433	0.0	\$228,134	0.0				
<b>Subtotal All Personal Services</b>	<b>\$184,433</b>	<b>0.0</b>	<b>\$228,134</b>	<b>0.0</b>	<b>\$235,986</b>	<b>0.0</b>	<b>\$346,394</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Detail Object Code</b>								
2660 Insurance For Other Than Employee Benefits	\$0	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>	<b>\$184,433</b>	<b>0.0</b>	<b>\$228,134</b>	<b>0.0</b>	<b>\$235,986</b>	<b>0.0</b>	<b>\$346,394</b>	<b>0.0</b>
<b>Operating Expenses</b>								
<b>Personal Services - Employees</b>								
<b>Object Group Object Group Name</b>								
<b>1000 Total Employee Wages and Benefits</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Detail Object Code</b>								
1340 Employee Cash Incentive Awards	\$0	0.0	\$0	0.0				
<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
Total Transfers	\$0	0.0	\$366	0.0	\$0	0.0	\$0	0.0
Total Operating Expenses	\$97,917	0.0	\$94,122	0.0	\$100,006	0.0	\$99,654	0.0
Total Capitalized Property Purchases	\$426	0.0	\$500	0.0	\$0	0.0	\$0	0.0
<b>Detail Object Code</b>								
2531 Out-Of-State Common Carrier Fares	\$0	0.0	\$1,793	0.0				
2532 Out-Of-State Personal Travel Per Diem	\$0	0.0	\$1,141	0.0				
2530 Out-Of-State Travel	\$0	0.0	\$730	0.0				
6180 Other Real Property - Direct Purchase	\$0	0.0	\$500	0.0				
70RX State Employees Reserve Fund Reversions	\$0	0.0	\$366	0.0				
2533 Out-Of-State Personal Vehicle Reimbursement	\$0	0.0	\$33	0.0				
2511 In-State Common Carrier Fares	\$0	0.0	\$18	0.0				
2312 Construction Consultant Services	\$0	0.0	\$0	0.0				

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3110 Supplies & Materials	\$0	0.0	\$0	0.0				
2680 Printing And Reproduction Services	\$20,346	0.0	\$18,075	0.0				
4180 Official Functions	\$14,035	0.0	\$9,254	0.0				
2630 Communication Charges - External	\$12,582	0.0	\$13,171	0.0				
3140 Noncapitalizable Information Technology	\$11,036	0.0	\$11,656	0.0				
3132 Noncapitalizable Furniture And Office Systems	\$8,765	0.0	\$2,873	0.0				
2631 Communication Charges - Office Of Information Technology	\$6,242	0.0	\$5,747	0.0				
4220 Registration Fees	\$5,571	0.0	\$12,208	0.0				
3121 Office Supplies	\$4,232	0.0	\$3,811	0.0				
4140 Dues And Memberships	\$4,090	0.0	\$2,864	0.0				
3123 Postage	\$2,804	0.0	\$4,373	0.0				
4100 Other Operating Expenses	\$2,149	0.0	\$3,666	0.0				
2820 Purchased Services	\$2,024	0.0	\$1,707	0.0				
3120 Books/Periodicals/Subscriptions	\$1,472	0.0	\$2,972	0.0				
2252 Rental/Motor Pool Mile Charge	\$877	0.0	\$1,021	0.0				
2258 Parking Fees	\$840	0.0	\$0	0.0				
2512 In-State Personal Travel Per Diem	\$824	0.0	\$476	0.0				
2310 Purchased Construction Services	\$426	0.0	\$0	0.0				
2513 In-State Personal Vehicle Reimbursement	\$299	0.0	\$353	0.0				
2220 Building Maintenance	\$260	0.0	\$500	0.0				
2610 Advertising And Marketing	\$250	0.0	\$0	0.0				
2160 Other Cleaning Services	\$182	0.0	\$168	0.0				
2810 Freight	\$101	0.0	\$54	0.0				
4170 Miscellaneous Fees And Fines	\$62	0.0	\$0	0.0				
2510 In-State Travel	\$11	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>	<b>\$99,478</b>	<b>0.0</b>	<b>\$99,531</b>	<b>0.0</b>	<b>\$100,006</b>	<b>0.0</b>	<b>\$99,654</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>	<b>\$99,478</b>	<b>0.0</b>	<b>\$99,531</b>	<b>0.0</b>	<b>\$100,006</b>	<b>0.0</b>	<b>\$99,654</b>	<b>0.0</b>
<b>Legal Services</b>								
<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
	<b>Total Operating Expenses</b>	<b>\$219,797</b>	<b>0.0</b>	<b>\$164,632</b>	<b>0.0</b>	<b>\$315,844</b>	<b>0.0</b>	<b>\$266,988</b>
	<b>Detail Object Code</b>							
2690	Legal Services	\$219,797	0.0	\$164,632	0.0			
<b>Subtotal All Other Operating</b>		<b>\$219,797</b>	<b>0.0</b>	<b>\$164,632</b>	<b>0.0</b>	<b>\$315,844</b>	<b>0.0</b>	<b>\$266,988</b>
<b>Total Line Item Expenditures</b>		<b>\$219,797</b>	<b>0.0</b>	<b>\$164,632</b>	<b>0.0</b>	<b>\$315,844</b>	<b>0.0</b>	<b>\$266,988</b>
<b>Administrative Law Judge Services</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>All Other Operating Expenditures</b>								

Schedule 14B

Line Item Budget Object Code Detail		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group</b>	<b>Object Group Name</b>								
	<b>Total Operating Expenses</b>	\$11,383	0.0	\$12,814	0.0	\$11,506	0.0	\$2,874	0.0
<b>Detail Object Code</b>									
2690	Legal Services	\$11,383	0.0	\$12,814	0.0				
<b>Subtotal All Other Operating</b>		\$11,383	0.0	\$12,814	0.0	\$11,506	0.0	\$2,874	0.0
<b>Total Line Item Expenditures</b>		\$11,383	0.0	\$12,814	0.0	\$11,506	0.0	\$2,874	0.0
<b>Payment to Risk Management and Property Funds</b>									
<b>Subtotal All Personal Services</b>		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
	<b>Total Operating Expenses</b>	\$571,070	0.0	\$631,502	0.0	\$887,149	0.0	\$845,042	0.0
<b>Detail Object Code</b>									
2660	Insurance For Other Than Employee Benefits	\$571,070	0.0	\$631,502	0.0				
2260	Rental - Information Technology	\$0	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>		\$571,070	0.0	\$631,502	0.0	\$887,149	0.0	\$845,042	0.0
<b>Total Line Item Expenditures</b>		\$571,070	0.0	\$631,502	0.0	\$887,149	0.0	\$845,042	0.0
<b>Vehicle Lease Payments</b>									
<b>Subtotal All Personal Services</b>		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
	<b>Total Operating Expenses</b>	\$54,434	0.0	\$156,127	0.0	\$191,940	0.0	\$233,807	0.0
<b>Detail Object Code</b>									
2251	Miscellaneous Rentals	\$54,434	0.0	\$156,127	0.0				
<b>Subtotal All Other Operating</b>		\$54,434	0.0	\$156,127	0.0	\$191,940	0.0	\$233,807	0.0
<b>Total Line Item Expenditures</b>		\$54,434	0.0	\$156,127	0.0	\$191,940	0.0	\$233,807	0.0
<b>Leased Space</b>									
<b>Subtotal All Personal Services</b>		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>All Other Operating Expenditures</b>									

Schedule 14B

Line Item Budget Object Code Detail		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group</b>	<b>Object Group Name</b>								
	Total Operating Expenses	\$60,256	0.0	\$81,486	0.0	\$340,613	0.0	\$349,535	0.0
	Total Debt Service	\$256,693	0.0	\$256,692	0.0	\$0	0.0	\$0	0.0
<b>Detail Object Code</b>									
6810	Capital Lease Principal	\$161,715	0.0	\$168,496	0.0				
6820	Capital Lease Interest	\$94,978	0.0	\$88,196	0.0				
2255	Rental of Buildings	\$60,256	0.0	\$81,486	0.0				
	<b>Subtotal All Other Operating</b>	<b>\$316,949</b>	<b>0.0</b>	<b>\$338,178</b>	<b>0.0</b>	<b>\$340,613</b>	<b>0.0</b>	<b>\$349,535</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$316,949</b>	<b>0.0</b>	<b>\$338,178</b>	<b>0.0</b>	<b>\$340,613</b>	<b>0.0</b>	<b>\$349,535</b>	<b>0.0</b>
<b>Capitol Complex Leased Space</b>									
	<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
	Total Operating Expenses	\$2,388,386	0.0	\$2,431,358	0.0	\$2,783,607	0.0	\$2,550,959	0.0
<b>Detail Object Code</b>									
2255	Rental of Buildings	\$2,388,386	0.0	\$2,431,358	0.0				
	<b>Subtotal All Other Operating</b>	<b>\$2,388,386</b>	<b>0.0</b>	<b>\$2,431,358</b>	<b>0.0</b>	<b>\$2,783,607</b>	<b>0.0</b>	<b>\$2,550,959</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$2,388,386</b>	<b>0.0</b>	<b>\$2,431,358</b>	<b>0.0</b>	<b>\$2,783,607</b>	<b>0.0</b>	<b>\$2,550,959</b>	<b>0.0</b>
<b>Payments to OIT</b>									
	<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
	Total Operating Expenses	\$3,768,561	0.0	\$5,583,222	0.0	\$3,621,953	0.0	\$4,696,193	0.0
<b>Detail Object Code</b>									
2632	Mnt Payments To The Office Of Information Technology	\$3,768,561	0.0	\$5,583,222	0.0				
	<b>Subtotal All Other Operating</b>	<b>\$3,768,561</b>	<b>0.0</b>	<b>\$5,583,222</b>	<b>0.0</b>	<b>\$3,621,953</b>	<b>0.0</b>	<b>\$4,696,193</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$3,768,561</b>	<b>0.0</b>	<b>\$5,583,222</b>	<b>0.0</b>	<b>\$3,621,953</b>	<b>0.0</b>	<b>\$4,696,193</b>	<b>0.0</b>
<b>CORE Operations</b>									
	<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>



Schedule 14B

Line Item Budget Object Code Detail		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
	<b>Total Operating Expenses</b>	<b>\$401,287</b>	<b>0.0</b>	<b>\$303,032</b>	<b>0.0</b>	<b>\$297,516</b>	<b>0.0</b>	<b>\$354,830</b>	<b>0.0</b>
<b>Detail Object Code</b>									
2655	DPA - Information Technology Services	\$401,287	0.0	\$303,032	0.0				
<b>Subtotal All Other Operating</b>		<b>\$401,287</b>	<b>0.0</b>	<b>\$303,032</b>	<b>0.0</b>	<b>\$297,516</b>	<b>0.0</b>	<b>\$354,830</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$401,287</b>	<b>0.0</b>	<b>\$303,032</b>	<b>0.0</b>	<b>\$297,516</b>	<b>0.0</b>	<b>\$354,830</b>	<b>0.0</b>
<b>Depreciation of House and Senate Chambers Restoration</b>									
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
	<b>Total Operating Expenses</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$352,601</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$352,601</b>	<b>0.0</b>
<b>Governor's Office Transition</b>									
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
	<b>Total Operating Expenses</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>
<b>01. Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employees Assistance Program</b>									
<b>Personal Services</b>									
<b>Personal Services - Employees</b>									
Object Group	Object Group Name								
FTE	<b>Total FTE</b>	<b>\$0</b>	<b>9.9</b>	<b>\$0</b>	<b>10.7</b>	<b>\$0</b>	<b>11.0</b>	<b>\$0</b>	<b>11.0</b>
1000	<b>Total Employee Wages and Benefits</b>	<b>\$913,749</b>	<b>0.0</b>	<b>\$1,001,947</b>	<b>0.0</b>	<b>\$819,485</b>	<b>0.0</b>	<b>\$846,607</b>	<b>0.0</b>
Object Code	Detail Object Code								
1622	Contractual Employee PERA	\$0	0.0	\$51	0.0				

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
1624	Contractual Employee Pera AED	\$0	0.0	\$25	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$0	0.0	\$25	0.0				
1110	Regular Full-Time Wages	\$419,330	0.0	\$444,035	0.0				
1111	Regular Part-Time Wages	\$227,342	0.0	\$251,866	0.0				
1511	Health Insurance	\$126,350	0.0	\$154,596	0.0				
1521	Other Retirement Plans	\$30,487	0.0	\$32,856	0.0				
1522	PERA	\$30,285	0.0	\$32,902	0.0				
1525	PERA - SAED	\$26,078	0.0	\$30,773	0.0				
1524	PERA - AED	\$25,854	0.0	\$31,097	0.0				
1520	FICA-Medicare Contribution	\$8,729	0.0	\$9,377	0.0				
1510	Dental Insurance	\$6,541	0.0	\$8,022	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$4,944	0.0	\$0	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$2,410	0.0	\$2,717	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,040	0.0	\$90	0.0				
1512	Life Insurance	\$1,490	0.0	\$1,662	0.0				
1513	Short-Term Disability	\$1,214	0.0	\$1,326	0.0				
1360	Non-Base Building Performance Pay	\$365	0.0	\$0	0.0				
1340	Employee Cash Incentive Awards	\$314	0.0	\$526	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$4	0.0	\$0	0.0				
1532	Unemployment Compensation	(\$27)	0.0	\$0	0.0				

**Personal Services - Contract Services**

Object Group	Object Group Name								
	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$14,583</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
	<b>Detail Object Code</b>								
1920	Personal Services - Professional	\$14,583	0.0	\$1,000	0.0				
<b>Subtotal All Personal Services</b>		<b>\$928,332</b>	<b>9.9</b>	<b>\$1,002,947</b>	<b>10.7</b>	<b>\$819,485</b>	<b>11.0</b>	<b>\$846,607</b>	<b>11.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
	<b>Total Other Payments</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
	<b>Detail Object Code</b>								
5895	Unemployment Benefit Payments	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>Total Line Item Expenditures</b>		<b>\$928,332</b>	<b>9.9</b>	<b>\$1,002,947</b>	<b>10.7</b>	<b>\$819,485</b>	<b>11.0</b>	<b>\$846,607</b>	<b>11.0</b>
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**Operating Expenses**

**Personal Services - Contract Services**

Object Group	Object Group Name								
	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$1,517</b>	<b>0.0</b>	<b>\$119</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
	<b>Detail Object Code</b>								

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
1920 Personal Services - Professional	\$1,517	0.0	\$119	0.0					
<b>Subtotal All Personal Services</b>	<b>\$1,517</b>	<b>0.0</b>	<b>\$119</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$38,521</b>	<b>0.0</b>	<b>\$39,523</b>	<b>0.0</b>	<b>\$53,794</b>	<b>0.0</b>	<b>\$58,338</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
2210	Other Maintenance	\$0	0.0	\$1,538	0.0				
2220	Building Maintenance	\$0	0.0	\$1,340	0.0				
2530	Out-Of-State Travel	\$0	0.0	\$687	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$401	0.0				
3110	Supplies & Materials	\$0	0.0	\$341	0.0				
2259	Parking Fees	\$0	0.0	\$275	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$250	0.0				
2230	Equipment Maintenance	\$0	0.0	\$57	0.0				
3140	Noncapitalizable Information Technology	\$7,151	0.0	\$5,179	0.0				
2630	Communication Charges - External	\$6,923	0.0	\$6,838	0.0				
2513	In-State Personal Vehicle Reimbursement	\$6,784	0.0	\$5,502	0.0				
2680	Printing And Reproduction Services	\$4,610	0.0	\$3,491	0.0				
2510	In-State Travel	\$3,993	0.0	\$3,752	0.0				
3121	Office Supplies	\$3,065	0.0	\$5,359	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$3,063	0.0	\$574	0.0				
2255	Rental of Buildings	\$2,885	0.0	\$2,420	0.0				
4180	Official Functions	\$1,680	0.0	\$1,361	0.0				
4220	Registration Fees	\$1,669	0.0	\$3,542	0.0				
2631	Communication Charges - Office Of Information Technology	\$1,582	0.0	\$2,004	0.0				
2252	Rental/Motor Pool Mile Charge	\$1,428	0.0	\$1,254	0.0				
4140	Dues And Memberships	\$1,425	0.0	\$1,410	0.0				
2511	In-State Common Carrier Fares	\$1,246	0.0	\$1,634	0.0				
2820	Purchased Services	\$989	0.0	\$77	0.0				
2512	In-State Personal Travel Per Diem	\$716	0.0	\$812	0.0				
3123	Postage	\$488	0.0	\$528	0.0				
3128	Noncapitalizable Equipment	\$439	0.0	\$148	0.0				
3120	Books/Periodicals/Subscriptions	\$349	0.0	\$516	0.0				
4100	Other Operating Expenses	\$318	0.0	\$1,184	0.0				
2258	Parking Fees	\$219	0.0	\$0	0.0				
2810	Freight	\$189	0.0	\$87	0.0				
4170	Miscellaneous Fees And Fines	\$48	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>		<b>\$51,260</b>	<b>0.0</b>	<b>\$52,562</b>	<b>0.0</b>	<b>\$53,794</b>	<b>0.0</b>	<b>\$58,338</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$52,777</b>	<b>0.0</b>	<b>\$52,680</b>	<b>0.0</b>	<b>\$53,794</b>	<b>0.0</b>	<b>\$58,338</b>	<b>0.0</b>
<b>Indirect Cost Assessment</b>									
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group Object Group Name</b>								
Total Transfers	\$172,259	0.0	\$29,796	0.0	\$164,614	0.0	\$259,847	0.0
<b>Detail Object Code</b>								
7200 Transfers Out For Indirect Costs	\$172,259	0.0	\$29,796	0.0				
<b>Subtotal All Other Operating</b>	<b>\$172,259</b>	<b>0.0</b>	<b>\$29,796</b>	<b>0.0</b>	<b>\$164,614</b>	<b>0.0</b>	<b>\$259,847</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>	<b>\$172,259</b>	<b>0.0</b>	<b>\$29,796</b>	<b>0.0</b>	<b>\$164,614</b>	<b>0.0</b>	<b>\$259,847</b>	<b>0.0</b>

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

Office of the State Architect

<b>Personal Services - Employees</b>									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>1000</b>	<b>Total Employee Wages and Benefits</b>	<b>\$661,575</b>	<b>0.0</b>	<b>\$918,358</b>	<b>0.0</b>	<b>\$796,639</b>	<b>0.0</b>	<b>\$816,227</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
1110	Regular Full-Time Wages	\$452,278	0.0	\$562,924	0.0				
1511	Health Insurance	\$60,519	0.0	\$76,597	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$44,791	0.0	\$129,634	0.0				
1522	PERA	\$43,631	0.0	\$59,685	0.0				
1524	PERA - AED	\$21,491	0.0	\$32,552	0.0				
1525	PERA - SAED	\$20,766	0.0	\$32,192	0.0				
1520	FICA-Medicare Contribution	\$7,068	0.0	\$9,867	0.0				
1521	Other Retirement Plans	\$5,885	0.0	\$9,326	0.0				
1510	Dental Insurance	\$3,123	0.0	\$3,429	0.0				
1513	Short-Term Disability	\$931	0.0	\$1,306	0.0				
1512	Life Insurance	\$588	0.0	\$826	0.0				
1360	Non-Base Building Performance Pay	\$506	0.0	\$0	0.0				
1340	Employee Cash Incentive Awards	\$7	0.0	\$19	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$2	0.0	\$0	0.0				
1532	Unemployment Compensation	(\$12)	0.0	\$0	0.0				
<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$613</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
	<b>Detail Object Code</b>								
1920	Personal Services - Professional	\$613	0.0	\$0	0.0				
<b>Subtotal All Personal Services</b>		<b>\$662,188</b>	<b>6.0</b>	<b>\$918,358</b>	<b>8.0</b>	<b>\$796,639</b>	<b>8.0</b>	<b>\$816,227</b>	<b>8.0</b>
<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Total Operating Expenses</b>	<b>\$45,247</b>	<b>0.0</b>	<b>\$28,905</b>	<b>0.0</b>	<b>\$19,027</b>	<b>0.0</b>	<b>\$18,873</b>	<b>0.0</b>	
<b>Total Capitalized Property Purchases</b>	<b>\$21,090</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	
<b>Detail Object Code</b>									
2310	Purchased Construction Services	\$19,726	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$9,832	0.0	\$2,477	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$7,596	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$5,895	0.0	\$5,078	0.0				
2631	Communication Charges - Office Of Information Technology	\$4,123	0.0	\$4,017	0.0				
2252	Rental/Motor Pool Mile Charge	\$3,433	0.0	\$2,935	0.0				
2630	Communication Charges - External	\$3,175	0.0	\$3,694	0.0				
4220	Registration Fees	\$2,809	0.0	\$3,023	0.0				
2510	In-State Travel	\$2,713	0.0	\$2,895	0.0				
3123	Postage	\$2,570	0.0	\$2,727	0.0				
4140	Dues And Memberships	\$1,785	0.0	\$3,210	0.0				
3121	Office Supplies	\$1,666	0.0	\$617	0.0				
2512	In-State Personal Travel Per Diem	\$1,584	0.0	\$1,191	0.0				
3120	Books/Periodicals/Subscriptions	\$1,014	0.0	\$111	0.0				
2513	In-State Personal Vehicle Reimbursement	\$850	0.0	\$1,192	0.0				
2312	Construction Consultant Services	\$726	0.0	\$0	0.0				
6510	Capitalized Professional Services	\$638	0.0	\$0	0.0				
2511	In-State Common Carrier Fares	\$510	0.0	\$0	0.0				
2230	Equipment Maintenance	\$495	0.0	\$0	0.0				
4100	Other Operating Expenses	\$381	0.0	\$1,000	0.0				
2820	Purchased Services	\$227	0.0	\$0	0.0				
4180	Official Functions	\$145	0.0	\$0	0.0				
2610	Advertising And Marketing	\$80	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines	\$14	0.0	\$0	0.0				
2810	Freight	\$7	0.0	\$14	0.0				
<b>Subtotal All Other Operating</b>		<b>\$71,993</b>	<b>0.0</b>	<b>\$34,183</b>	<b>0.0</b>	<b>\$19,027</b>	<b>0.0</b>	<b>\$18,873</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$734,181</b>	<b>6.0</b>	<b>\$952,541</b>	<b>8.0</b>	<b>\$815,666</b>	<b>8.0</b>	<b>\$835,100</b>	<b>8.0</b>
<b>Statewide Planning Services</b>									
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$442</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Detail Object Code</b>									
1920	Personal Services - Professional	\$442	0.0	\$0	0.0				
<b>Subtotal All Personal Services</b>		<b>\$442</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
	<b>Total Operating Expenses</b>	<b>\$846</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>
<b>Detail Object Code</b>									
2510	In-State Travel	\$837	0.0	\$0	0.0				

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2252 Rental/Motor Pool Mile Charge	\$521	0.0	\$0	0.0				
2610 Advertising And Marketing	\$325	0.0	\$0	0.0				
2512 In-State Personal Travel Per Diem	\$271	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>	<b>\$1,954</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>	<b>\$2,396</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>

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

Personal Services

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>1000</b>	<b>Total Employee Wages and Benefits</b>	<b>\$558,821</b>	<b>0.0</b>	<b>\$547,151</b>	<b>0.0</b>	<b>\$664,083</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
Object Code	Detail Object Code	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
1121	Temporary Part-Time Wages	\$0	0.0	\$4,430	0.0				
1110	Regular Full-Time Wages	\$372,093	0.0	\$300,999	0.0				
1511	Health Insurance	\$65,289	0.0	\$57,808	0.0				
1522	PERA	\$37,964	0.0	\$37,548	0.0				
1111	Regular Part-Time Wages	\$30,039	0.0	\$38,812	0.0				
1524	PERA - AED	\$17,118	0.0	\$18,249	0.0				
1525	PERA - SAED	\$16,494	0.0	\$18,047	0.0				
1520	FICA-Medicare Contribution	\$5,656	0.0	\$5,576	0.0				
1510	Dental Insurance	\$3,852	0.0	\$3,711	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,165	0.0	\$3,249	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$2,708	0.0	\$53,140	0.0				
1521	Other Retirement Plans	\$1,854	0.0	\$1,455	0.0				
1512	Life Insurance	\$962	0.0	\$964	0.0				
1513	Short-Term Disability	\$780	0.0	\$724	0.0				
1340	Employee Cash Incentive Awards	\$515	0.0	\$1,529	0.0				
1360	Non-Base Building Performance Pay	\$282	0.0	\$0	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$72	0.0	\$900	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$4	0.0	\$0	0.0				
1532	Unemployment Compensation	(\$24)	0.0	\$11	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$2,164</b>	<b>0.0</b>	<b>\$21,326</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
Object Code	Detail Object Code	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
1910	Personal Services - Temporary	\$1,626	0.0	\$0	0.0				
1920	Personal Services - Professional	\$538	0.0	\$21,326	0.0				
<b>Subtotal All Personal Services</b>		<b>\$560,985</b>	<b>7.9</b>	<b>\$568,477</b>	<b>7.9</b>	<b>\$664,083</b>	<b>12.0</b>	<b>\$0</b>	<b>0.0</b>

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
	<b>Total Transfers</b>	\$88,614	0.0	\$109,779	0.0	\$0	0.0	\$0 0.0
<b>Detail Object Code</b>								
70RX	State Employees Reserve Fund Reversions	\$88,614	0.0	\$109,779	0.0			
<b>Subtotal All Other Operating</b>		\$88,614	0.0	\$109,779	0.0	\$0	0.0	\$0 0.0
<b>Total Line Item Expenditures</b>		\$649,600	7.9	\$678,257	7.9	\$664,083	12.0	\$0 0.0
<b>Operating Expenses</b>								
<b>Subtotal All Personal Services</b>		\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
	<b>Total Transfers</b>	\$12,264	0.0	\$469	0.0	\$0	0.0	\$0 0.0
	<b>Total Other Payments</b>	\$0	0.0	\$847	0.0	\$0	0.0	\$0 0.0
	<b>Total Operating Expenses</b>	\$72,667	0.0	\$75,270	0.0	\$93,836	0.0	\$0 0.0
	<b>Total Capitalized Property Purchases</b>	\$8,306	0.0	\$14,110	0.0	\$0	0.0	\$0 0.0
<b>Detail Object Code</b>								
6211	Information Technology - Direct Purchase	\$0	0.0	\$11,110	0.0			
5781	Grants To Nongovernmental Organizations	\$0	0.0	\$847	0.0			
2610	Advertising And Marketing	\$0	0.0	\$614	0.0			
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$159	0.0			
4111	Prizes And Awards	\$0	0.0	\$100	0.0			
3128	Noncapitalizable Equipment	\$0	0.0	\$14	0.0			
2820	Purchased Services	\$21,975	0.0	\$2,191	0.0			
3121	Office Supplies	\$12,568	0.0	\$6,572	0.0			
70RX	State Employees Reserve Fund Reversions	\$12,264	0.0	\$469	0.0			
2630	Communication Charges - External	\$11,248	0.0	\$9,088	0.0			
2310	Purchased Construction Services	\$8,306	0.0	\$3,000	0.0			
2680	Printing And Reproduction Services	\$5,594	0.0	\$5,093	0.0			
3123	Postage	\$3,995	0.0	\$3,742	0.0			
3140	Noncapitalizable Information Technology	\$3,785	0.0	\$13,510	0.0			
4140	Dues And Memberships	\$2,948	0.0	\$3,552	0.0			
4220	Registration Fees	\$2,357	0.0	\$3,428	0.0			
2220	Building Maintenance	\$1,995	0.0	\$490	0.0			
4105	Bank Card Fees	\$1,697	0.0	\$2,000	0.0			
3132	Noncapitalizable Furniture And Office Systems	\$1,589	0.0	\$11,063	0.0			
2252	Rental/Motor Pool Mile Charge	\$1,199	0.0	\$581	0.0			
2631	Communication Charges - Office Of Information Technology	\$576	0.0	\$488	0.0			
4100	Other Operating Expenses	\$436	0.0	\$1,658	0.0			
3126	Repair and Maintenance	\$250	0.0	\$848	0.0			
4180	Official Functions	\$223	0.0	\$360	0.0			
2532	Out-Of-State Personal Travel Per Diem	\$185	0.0	\$284	0.0			
2810	Freight	\$151	0.0	\$351	0.0			
2531	Out-Of-State Common Carrier Fares	\$144	0.0	\$2,419	0.0			

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2513 In-State Personal Vehicle Reimbursement	\$141	0.0	\$71	0.0				
2512 In-State Personal Travel Per Diem	\$103	0.0	\$284	0.0				
4170 Miscellaneous Fees And Fines	\$61	0.0	\$0	0.0				
2530 Out-Of-State Travel	\$25	0.0	\$54	0.0				
2259 Parking Fees	\$20	0.0	\$46	0.0				
2231 Information Technology Maintenance	\$0	0.0	\$9,320	0.0				
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	0.0	\$29	0.0				
<b>Subtotal All Other Operating</b>	<b>\$93,836</b>	<b>0.0</b>	<b>\$93,836</b>	<b>0.0</b>	<b>\$93,836</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>Total Line Item Expenditures</b>	<b>\$93,836</b>	<b>0.0</b>	<b>\$93,836</b>	<b>0.0</b>	<b>\$93,836</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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01. Executive Director's Office, (B) Statewide Special Purpose, (4) Other Statewide Special Purpose

Test Facility Lease

<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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All Other Operating Expenditures									
Object Group	Object Group Name								
	Total Operating Expenses	\$119,842	0.0	\$119,842	0.0	\$119,842	0.0	\$119,842	0.0
	<b>Subtotal All Other Operating</b>	<b>\$119,842</b>	<b>0.0</b>	<b>\$119,842</b>	<b>0.0</b>	<b>\$119,842</b>	<b>0.0</b>	<b>\$119,842</b>	<b>0.0</b>

<b>Total Line Item Expenditures</b>	<b>\$119,842</b>	<b>0.0</b>	<b>\$119,842</b>	<b>0.0</b>	<b>\$119,842</b>	<b>0.0</b>	<b>\$119,842</b>	<b>0.0</b>
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Employment Security Contract Payment

Personal Services - Contract Services									
Object Group	Object Group Name								
	Total Contract Services (Purchased Personal Services)	\$15,350	0.0	\$15,800	0.0	\$16,000	0.0	\$16,000	0.0
	<b>Subtotal All Personal Services</b>	<b>\$15,350</b>	<b>0.0</b>	<b>\$15,800</b>	<b>0.0</b>	<b>\$16,000</b>	<b>0.0</b>	<b>\$16,000</b>	<b>0.0</b>

All Other Operating Expenditures									
Object Group	Object Group Name								
	Total Other Payments	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	<b>Subtotal All Other Operating</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>



Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Total Line Item Expenditures</b>	<b>\$15,350</b>	<b>0.0</b>	<b>\$15,800</b>	<b>0.0</b>	<b>\$16,000</b>	<b>0.0</b>	<b>\$16,000</b>	<b>0.0</b>	
<b>Disability Investigational and Pilot Support Procurement</b>									
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$22,043</b>	<b>0.0</b>	<b>\$1,943</b>	<b>0.0</b>	<b>\$286,000</b>	<b>0.0</b>	<b>\$368,000</b>	<b>0.0</b>
<b>Detail Object Code</b>									
1910	Personal Services - Temporary	\$18,043	0.0	\$0	0.0				
1920	Personal Services - Professional	\$4,000	0.0	\$1,943	0.0				
<b>Subtotal All Personal Services</b>		<b>\$22,043</b>	<b>0.0</b>	<b>\$1,943</b>	<b>0.0</b>	<b>\$286,000</b>	<b>0.0</b>	<b>\$368,000</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
	<b>Total Other Payments</b>	<b>\$220,009</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
	<b>Total Operating Expenses</b>	<b>\$106,812</b>	<b>0.0</b>	<b>\$2,278</b>	<b>0.0</b>	<b>\$1,215,976</b>	<b>0.0</b>	<b>\$1,215,976</b>	<b>0.0</b>
<b>Detail Object Code</b>									
3121	Office Supplies	\$0	0.0	\$101	0.0				
5781	Grants To Nongovernmental Organizations	\$220,009	0.0	\$0	0.0				
4270	Loan Cancellations	\$105,098	0.0	\$0	0.0				
2690	Legal Services	\$1,714	0.0	\$2,177	0.0				
<b>Subtotal All Other Operating</b>		<b>\$326,821</b>	<b>0.0</b>	<b>\$2,278</b>	<b>0.0</b>	<b>\$1,215,976</b>	<b>0.0</b>	<b>\$1,215,976</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$348,864</b>	<b>0.0</b>	<b>\$4,221</b>	<b>0.0</b>	<b>\$1,501,976</b>	<b>0.0</b>	<b>\$1,583,976</b>	<b>0.0</b>

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

**Personal Services**

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>FTE</b>	<b>Total FTE</b>	<b>\$0</b>	<b>15.4</b>	<b>\$0</b>	<b>17.6</b>	<b>\$0</b>	<b>19.2</b>	<b>\$0</b>	<b>19.2</b>
<b>1000</b>	<b>Total Employee Wages and Benefits</b>	<b>\$1,418,828</b>	<b>0.0</b>	<b>\$1,823,483</b>	<b>0.0</b>	<b>\$1,728,063</b>	<b>0.0</b>	<b>\$1,761,181</b>	<b>0.0</b>
<b>Object Code</b>									
1110	Regular Full-Time Wages	\$953,190	0.0	\$1,143,546	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$130,799	0.0	\$187,590	0.0				
1511	Health Insurance	\$105,086	0.0	\$121,938	0.0				
1522	PERA	\$85,960	0.0	\$126,418	0.0				
1524	PERA - AED	\$45,997	0.0	\$64,868	0.0				
1525	PERA - SAED	\$44,412	0.0	\$64,136	0.0				

Schedule 14B

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1521	Other Retirement Plans	\$20,279	0.0	\$11,214	0.0				
1520	FICA-Medicare Contribution	\$15,129	0.0	\$19,650	0.0				
1532	Unemployment Compensation	\$6,272	0.0	\$9,079	0.0				
1510	Dental Insurance	\$5,818	0.0	\$6,634	0.0				
1513	Short-Term Disability	\$2,036	0.0	\$2,509	0.0				
1512	Life Insurance	\$1,490	0.0	\$1,860	0.0				
1340	Employee Cash Incentive Awards	\$1,249	0.0	\$1,046	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,059	0.0	\$4,844	0.0				
1360	Non-Base Building Performance Pay	\$48	0.0	\$0	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$6	0.0	\$0	0.0				
1120	Temporary Full-Time Wages	\$0	0.0	\$56,768	0.0				
1121	Temporary Part-Time Wages	\$0	0.0	\$1,382	0.0				
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$22,620</b>	<b>0.0</b>	<b>\$11,063</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Detail Object Code</b>									
1920	Personal Services - Professional	\$19,132	0.0	\$11,063	0.0				
1910	Personal Services - Temporary	\$3,488	0.0	\$0	0.0				
<b>Subtotal All Personal Services</b>		<b>\$1,441,448</b>	<b>15.4</b>	<b>\$1,834,545</b>	<b>17.6</b>	<b>\$1,728,063</b>	<b>19.2</b>	<b>\$1,761,181</b>	<b>19.2</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
	<b>Total Transfers</b>	<b>\$408,802</b>	<b>0.0</b>	<b>\$160,369</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Detail Object Code</b>									
70RX	State Employees Reserve Fund Reversions	\$308,802	0.0	\$160,369	0.0				
700E	Operating Transfers to Governor's Office	\$100,000	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>		<b>\$408,802</b>	<b>0.0</b>	<b>\$160,369</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$1,850,250</b>	<b>15.4</b>	<b>\$1,994,914</b>	<b>17.6</b>	<b>\$1,728,063</b>	<b>19.2</b>	<b>\$1,761,181</b>	<b>19.2</b>
<b>Operating Expenses</b>									
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
	<b>Total Transfers</b>	<b>\$5,972</b>	<b>0.0</b>	<b>\$2,183</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
	<b>Total Operating Expenses</b>	<b>\$82,188</b>	<b>0.0</b>	<b>\$85,333</b>	<b>0.0</b>	<b>\$88,496</b>	<b>0.0</b>	<b>\$88,127</b>	<b>0.0</b>
<b>Detail Object Code</b>									
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$312	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$80	0.0				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0	0.0	\$15	0.0				
3140	Noncapitalizable Information Technology	\$29,916	0.0	\$15,292	0.0				

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2630	Communication Charges - External	\$13,820	0.0	\$7,778	0.0				
4140	Dues And Memberships	\$10,649	0.0	\$11,459	0.0				
2680	Printing And Reproduction Services	\$9,300	0.0	\$11,381	0.0				
4220	Registration Fees	\$9,003	0.0	\$12,393	0.0				
70RX	State Employees Reserve Fund Reversions	\$5,972	0.0	\$2,183	0.0				
3121	Office Supplies	\$2,358	0.0	\$4,293	0.0				
2631	Communication Charges - Office Of Information Technology	\$1,757	0.0	\$1,945	0.0				
4180	Official Functions	\$1,050	0.0	\$654	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$970	0.0	\$2,213	0.0				
3120	Books/Periodicals/Subscriptions	\$756	0.0	\$13,056	0.0				
3123	Postage	\$706	0.0	\$1,357	0.0				
4100	Other Operating Expenses	\$623	0.0	\$2,679	0.0				
2820	Purchased Services	\$454	0.0	\$317	0.0				
2252	Rental/Motor Pool Mile Charge	\$260	0.0	\$96	0.0				
2810	Freight	\$210	0.0	\$218	0.0				
3126	Repair and Maintenance	\$139	0.0	\$0	0.0				
2160	Other Cleaning Services	\$125	0.0	\$114	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$117	0.0	\$0	0.0				
2513	In-State Personal Vehicle Reimbursement	\$115	0.0	\$172	0.0				
2530	Out-Of-State Travel	\$104	0.0	\$482	0.0				
3110	Supplies & Materials	\$58	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines	\$21	0.0	\$7	0.0				
2258	Parking Fees	\$14	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>		<b>\$88,496</b>	<b>0.0</b>	<b>\$88,496</b>	<b>0.0</b>	<b>\$88,496</b>	<b>0.0</b>	<b>\$88,127</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$88,496</b>	<b>0.0</b>	<b>\$88,496</b>	<b>0.0</b>	<b>\$88,496</b>	<b>0.0</b>	<b>\$88,127</b>	<b>0.0</b>
<b>Total Compensation and Employee Engagement Surveys</b>									
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$203,000</b>	<b>0.0</b>	<b>\$132,500</b>	<b>0.0</b>	<b>\$215,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>
<b>Detail Object Code</b>									
1920	Personal Services - Professional	\$203,000	0.0	\$132,500	0.0				
<b>Subtotal All Personal Services</b>		<b>\$203,000</b>	<b>0.0</b>	<b>\$132,500</b>	<b>0.0</b>	<b>\$215,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
	<b>Total Operating Expenses</b>	<b>\$512</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Detail Object Code</b>									
2680	Printing And Reproduction Services	\$415	0.0	\$0	0.0				
4180	Official Functions	\$97	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>		<b>\$512</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$203,512</b>	<b>0.0</b>	<b>\$132,500</b>	<b>0.0</b>	<b>\$215,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>02. Division of Human Resources, (A) Human Resource Services</b>								
<b>Training Services</b>								
<b>Personal Services - Employees</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>FTE</b>	<b>Total FTE</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>	<b>3.2</b>	<b>\$0</b>	<b>4.0</b>	<b>\$0</b> <b>4.0</b>
<b>1000</b>	<b>Total Employee Wages and Benefits</b>	<b>\$302,352</b>	<b>0.0</b>	<b>\$320,584</b>	<b>0.0</b>	<b>\$1,611,999</b>	<b>0.0</b>	<b>\$1,616,798</b> <b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>							
1111	Regular Part-Time Wages	\$0	0.0	\$40,247	0.0			
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	0.0	\$6,537	0.0			
1521	Other Retirement Plans	\$0	0.0	\$3,552	0.0			
1110	Regular Full-Time Wages	\$204,382	0.0	\$186,396	0.0			
1522	PERA	\$23,028	0.0	\$20,087	0.0			
1511	Health Insurance	\$20,452	0.0	\$21,400	0.0			
1120	Temporary Full-Time Wages	\$18,952	0.0	\$0	0.0			
1524	PERA - AED	\$10,009	0.0	\$11,152	0.0			
1525	PERA - SAED	\$9,675	0.0	\$11,028	0.0			
1121	Temporary Part-Time Wages	\$8,590	0.0	\$5,325	0.0			
1520	FICA-Medicare Contribution	\$3,288	0.0	\$3,369	0.0			
1510	Dental Insurance	\$1,115	0.0	\$1,172	0.0			
1210	Contractual Employee Regular Full-Time Wages	\$880	0.0	\$979	0.0			
1340	Employee Cash Incentive Awards	\$605	0.0	\$9	0.0			
1622	Contractual Employee PERA	\$396	0.0	\$0	0.0			
1513	Short-Term Disability	\$385	0.0	\$423	0.0			
1512	Life Insurance	\$314	0.0	\$387	0.0			
1624	Contractual Employee Pera AED	\$170	0.0	\$0	0.0			
1625	Contractual Employee Pera - Supplemental AED	\$164	0.0	\$0	0.0			
1360	Non-Base Building Performance Pay	\$10	0.0	\$0	0.0			
1130	Statutory Personnel & Payroll System Overtime Wages	\$1	0.0	\$0	0.0			
1532	Unemployment Compensation	(\$63)	0.0	\$8,520	0.0			
<b>Personal Services - Contract Services</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$289,102</b>	<b>0.0</b>	<b>\$262,152</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b> <b>0.0</b>
	<b>Detail Object Code</b>							
1920	Personal Services - Professional	\$289,102	0.0	\$262,152	0.0			
<b>Subtotal All Personal Services</b>		<b>\$591,455</b>	<b>3.0</b>	<b>\$582,736</b>	<b>3.2</b>	<b>\$1,611,999</b>	<b>4.0</b>	<b>\$1,616,798</b> <b>4.0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
	<b>Total Other Payments</b>	<b>(\$0)</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b> <b>0.0</b>
	<b>Total Operating Expenses</b>	<b>\$157,348</b>	<b>0.0</b>	<b>\$138,046</b>	<b>0.0</b>	<b>\$80,542</b>	<b>0.0</b>	<b>\$80,465</b> <b>0.0</b>

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Detail Object Code</b>									
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$9,118	0.0				
3110	Supplies & Materials	\$128,276	0.0	\$31,929	0.0				
2680	Printing And Reproduction Services	\$10,840	0.0	\$9,146	0.0				
3140	Noncapitalizable Information Technology	\$5,648	0.0	\$8,862	0.0				
2630	Communication Charges - External	\$2,419	0.0	\$1,638	0.0				
4220	Registration Fees	\$2,000	0.0	\$22,695	0.0				
2641	Other Automated Data Processing Billings-Purchased Services	\$1,439	0.0	\$1,023	0.0				
4180	Official Functions	\$1,412	0.0	\$1,184	0.0				
2631	Communication Charges - Office Of Information Technology	\$1,317	0.0	\$572	0.0				
3121	Office Supplies	\$836	0.0	\$2,453	0.0				
2513	In-State Personal Vehicle Reimbursement	\$798	0.0	\$270	0.0				
4140	Dues And Memberships	\$598	0.0	\$0	0.0				
3123	Postage	\$527	0.0	\$267	0.0				
3128	Noncapitalizable Equipment	\$517	0.0	\$817	0.0				
3120	Books/Periodicals/Subscriptions	\$437	0.0	\$46,519	0.0				
2252	Rental/Motor Pool Mile Charge	\$414	0.0	\$39	0.0				
3126	Repair and Maintenance	\$215	0.0	\$0	0.0				
4100	Other Operating Expenses	\$187	0.0	\$365	0.0				
2681	Photocopy Reimbursement	\$122	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$119	0.0	\$68	0.0				
2820	Purchased Services	\$113	0.0	\$0	0.0				
2810	Freight	\$16	0.0	\$401	0.0				
4170	Miscellaneous Fees And Fines	\$14	0.0	\$1,017	0.0				
<b>Subtotal All Other Operating</b>		<b>\$158,265</b>	<b>0.0</b>	<b>\$138,384</b>	<b>0.0</b>	<b>\$80,542</b>	<b>0.0</b>	<b>\$80,465</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$749,720</b>	<b>3.0</b>	<b>\$721,120</b>	<b>3.2</b>	<b>\$1,692,541</b>	<b>4.0</b>	<b>\$1,697,263</b>	<b>4.0</b>
<b>Indirect Cost Assessment</b>									
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
	<b>Total Transfers</b>	<b>\$32,482</b>	<b>0.0</b>	<b>\$62,425</b>	<b>0.0</b>	<b>\$101,199</b>	<b>0.0</b>	<b>\$91,461</b>	<b>0.0</b>
<b>Detail Object Code</b>									
7200	Transfers Out For Indirect Costs	\$32,482	0.0	\$62,425	0.0				
<b>Subtotal All Other Operating</b>		<b>\$32,482</b>	<b>0.0</b>	<b>\$62,425</b>	<b>0.0</b>	<b>\$101,199</b>	<b>0.0</b>	<b>\$91,461</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$32,482</b>	<b>0.0</b>	<b>\$62,425</b>	<b>0.0</b>	<b>\$101,199</b>	<b>0.0</b>	<b>\$91,461</b>	<b>0.0</b>

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

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services</b>								
<b>Personal Services - Employees</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>FTE</b>	<b>Total FTE</b>	<b>\$0</b>	<b>9.1</b>	<b>\$0</b>	<b>9.9</b>	<b>\$0</b>	<b>12.0</b>	<b>\$0</b> <b>12.0</b>
<b>1000</b>	<b>Total Employee Wages and Benefits</b>	<b>\$827,772</b>	<b>0.0</b>	<b>\$879,152</b>	<b>0.0</b>	<b>\$837,446</b>	<b>0.0</b>	<b>\$857,152</b> <b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>							
1110	Regular Full-Time Wages	\$605,203	0.0	\$650,029	0.0			
1511	Health Insurance	\$61,910	0.0	\$71,864	0.0			
1522	PERA	\$48,522	0.0	\$50,617	0.0			
1524	PERA - AED	\$27,330	0.0	\$30,740	0.0			
1525	PERA - SAED	\$26,393	0.0	\$30,420	0.0			
1521	Other Retirement Plans	\$14,561	0.0	\$14,392	0.0			
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$10,722	0.0	\$0	0.0			
1120	Temporary Full-Time Wages	\$9,610	0.0	\$11,519	0.0			
1520	FICA-Medicare Contribution	\$8,293	0.0	\$9,281	0.0			
1510	Dental Insurance	\$3,822	0.0	\$4,031	0.0			
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,407	0.0	\$0	0.0			
1210	Contractual Employee Regular Full-Time Wages	\$2,624	0.0	\$2,967	0.0			
1130	Statutory Personnel & Payroll System Overtime Wages	\$2,014	0.0	\$0	0.0			
1513	Short-Term Disability	\$1,148	0.0	\$1,228	0.0			
1340	Employee Cash Incentive Awards	\$990	0.0	\$1,029	0.0			
1512	Life Insurance	\$959	0.0	\$1,033	0.0			
1360	Non-Base Building Performance Pay	\$295	0.0	\$0	0.0			
1532	Unemployment Compensation	(\$30)	0.0	\$0	0.0			
<b>Personal Services - Contract Services</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$19</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b> <b>0.0</b>
	<b>Detail Object Code</b>							
1920	Personal Services - Professional	\$19	0.0	\$0	0.0			
<b>Subtotal All Personal Services</b>		<b>\$827,791</b>	<b>9.1</b>	<b>\$879,152</b>	<b>9.9</b>	<b>\$837,446</b>	<b>12.0</b>	<b>\$857,152</b> <b>12.0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
	<b>Total Operating Expenses</b>	<b>\$6,665</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b> <b>0.0</b>
	<b>Detail Object Code</b>							
2690	Legal Services	\$6,222	0.0	\$0	0.0			
4150	Interest Expense	\$337	0.0	\$0	0.0			
4111	Prizes And Awards	\$106	0.0	\$0	0.0			
2513	In-State Personal Vehicle Reimbursement	\$79	0.0	\$0	0.0			
2512	In-State Personal Travel Per Diem	\$33	0.0	\$0	0.0			
<b>Subtotal All Other Operating</b>		<b>\$6,777</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b> <b>0.0</b>

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Total Line Item Expenditures</b>	<b>\$834,568</b>	<b>9.1</b>	<b>\$879,152</b>	<b>9.9</b>	<b>\$837,446</b>	<b>12.0</b>	<b>\$857,152</b>	<b>12.0</b>
<b>Operating Expenses</b>								
<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
<b>Total Operating Expenses</b>	<b>\$43,883</b>	<b>0.0</b>	<b>\$41,384</b>	<b>0.0</b>	<b>\$58,324</b>	<b>0.0</b>	<b>\$58,093</b>	<b>0.0</b>
<b>Detail Object Code</b>								
2530 Out-Of-State Travel	\$0	0.0	\$640	0.0				
4170 Miscellaneous Fees And Fines	\$0	0.0	\$209	0.0				
2531 Out-Of-State Common Carrier Fares	\$0	0.0	\$164	0.0				
2532 Out-Of-State Personal Travel Per Diem	\$0	0.0	\$32	0.0				
2680 Printing And Reproduction Services	\$10,985	0.0	\$10,242	0.0				
4180 Official Functions	\$9,945	0.0	\$8,370	0.0				
3140 Noncapitalizable Information Technology	\$7,680	0.0	\$7,501	0.0				
2630 Communication Charges - External	\$5,447	0.0	\$4,720	0.0				
3120 Books/Periodicals/Subscriptions	\$3,329	0.0	\$4,098	0.0				
3123 Postage	\$1,394	0.0	\$1,631	0.0				
2510 In-State Travel	\$1,309	0.0	\$97	0.0				
3132 Noncapitalizable Furniture And Office Systems	\$1,162	0.0	\$861	0.0				
2252 Rental/Motor Pool Mile Charge	\$1,089	0.0	\$1,017	0.0				
3128 Noncapitalizable Equipment	\$1,000	0.0	\$0	0.0				
4220 Registration Fees	\$728	0.0	\$550	0.0				
4100 Other Operating Expenses	\$436	0.0	\$1,218	0.0				
4140 Dues And Memberships	\$325	0.0	\$365	0.0				
2631 Communication Charges - Office Of Information Technology	\$201	0.0	\$0	0.0				
3121 Office Supplies	\$132	0.0	\$602	0.0				
2513 In-State Personal Vehicle Reimbursement	\$88	0.0	\$23	0.0				
2512 In-State Personal Travel Per Diem	\$80	0.0	\$0	0.0				
2820 Purchased Services	\$28	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>	<b>\$45,360</b>	<b>0.0</b>	<b>\$42,341</b>	<b>0.0</b>	<b>\$58,324</b>	<b>0.0</b>	<b>\$58,093</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>	<b>\$45,360</b>	<b>0.0</b>	<b>\$42,341</b>	<b>0.0</b>	<b>\$58,324</b>	<b>0.0</b>	<b>\$58,093</b>	<b>0.0</b>
<b>Utilization Review</b>								
<b>Personal Services - Contract Services</b>								
<b>Object Group Object Group Name</b>								
<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$12,888</b>	<b>0.0</b>	<b>\$14,290</b>	<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>
<b>Detail Object Code</b>								
1920 Personal Services - Professional	\$12,888	0.0	\$14,290	0.0				
<b>Subtotal All Personal Services</b>	<b>\$12,888</b>	<b>0.0</b>	<b>\$14,290</b>	<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Total Line Item Expenditures</b>	<b>\$12,888</b>	<b>0.0</b>	<b>\$14,290</b>	<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>
<b>H.B. 07-1335 Supplemental State Contribution Fund</b>								
<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
	Total Transfers		\$1,145,337	0.0	\$1,237,118	0.0	\$1,848,701	0.0
	Total Operating Expenses		\$42	0.0	\$57	0.0	\$0	0.0
<b>Detail Object Code</b>								
4170	Miscellaneous Fees And Fines		\$0	0.0	\$57	0.0		
700A	Operating Transfers to Personnel		\$612,493	0.0	\$1,237,118	0.0		
7000	Transfers		\$532,844	0.0	\$0	0.0		
4150	Interest Expense		\$42	0.0	\$0	0.0		
<b>Subtotal All Other Operating</b>	<b>\$1,145,379</b>	<b>0.0</b>	<b>\$1,237,175</b>	<b>0.0</b>	<b>\$1,848,701</b>	<b>0.0</b>	<b>\$1,848,701</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>	<b>\$1,145,379</b>	<b>0.0</b>	<b>\$1,237,175</b>	<b>0.0</b>	<b>\$1,848,701</b>	<b>0.0</b>	<b>\$1,848,701</b>	<b>0.0</b>
<b>Indirect Cost Assessment</b>								
<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
	Total Transfers		\$172,277	0.0	\$73,154	0.0	\$208,758	0.0
	Total Operating Expenses							
<b>Detail Object Code</b>								
7200	Transfers Out For Indirect Costs		\$172,277	0.0	\$73,154	0.0		
<b>Subtotal All Other Operating</b>	<b>\$172,277</b>	<b>0.0</b>	<b>\$73,154</b>	<b>0.0</b>	<b>\$208,758</b>	<b>0.0</b>	<b>\$224,037</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>	<b>\$172,277</b>	<b>0.0</b>	<b>\$73,154</b>	<b>0.0</b>	<b>\$208,758</b>	<b>0.0</b>	<b>\$224,037</b>	<b>0.0</b>
<b>02. Division of Human Resources, (C) Risk Management Services</b>								
<b>Personal Services</b>								
<b>Personal Services - Employees</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>FTE</b>	<b>Total FTE</b>		<b>\$0</b>	<b>9.7</b>	<b>\$0</b>	<b>7.8</b>	<b>\$0</b>	<b>11.5</b>



Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>1000 Total Employee Wages and Benefits</b>	<b>\$888,595</b>	<b>0.0</b>	<b>\$756,576</b>	<b>0.0</b>	<b>\$767,321</b>	<b>0.0</b>	<b>\$781,407</b>	<b>0.0</b>
<b>Object Code Detail Object Code</b>								
1110 Regular Full-Time Wages	\$662,877	0.0	\$545,370	0.0				
1511 Health Insurance	\$84,796	0.0	\$70,385	0.0				
1522 PERA	\$63,829	0.0	\$54,157	0.0				
1524 PERA - AED	\$27,947	0.0	\$25,891	0.0				
1525 PERA - SAED	\$26,982	0.0	\$25,624	0.0				
1520 FICA-Medicare Contribution	\$9,207	0.0	\$7,826	0.0				
1510 Dental Insurance	\$4,467	0.0	\$3,652	0.0				
1210 Contractual Employee Regular Full-Time Wages	\$2,508	0.0	\$2,842	0.0				
1140 Statutory Personnel & Payroll System Annual Leave Payments	\$1,509	0.0	\$5,626	0.0				
1513 Short-Term Disability	\$1,252	0.0	\$1,025	0.0				
1512 Life Insurance	\$1,052	0.0	\$804	0.0				
1521 Other Retirement Plans	\$741	0.0	\$576	0.0				
1360 Non-Base Building Performance Pay	\$595	0.0	\$0	0.0				
1532 Unemployment Compensation	\$467	0.0	\$10,529	0.0				
1340 Employee Cash Incentive Awards	\$339	0.0	\$27	0.0				
1141 Statutory Personnel & Payroll System Sick Leave Payments	\$23	0.0	\$2,241	0.0				
1130 Statutory Personnel & Payroll System Overtime Wages	\$4	0.0	\$0	0.0				
<b>Personal Services - Contract Services</b>								
<b>Object Group Object Group Name</b>								
Total Contract Services (Purchased Personal Services)	\$57	0.0	\$12,220	0.0	\$0	0.0	\$0	0.0
<b>Detail Object Code</b>								
1920 Personal Services - Professional	\$57	0.0	\$12,220	0.0				
<b>Subtotal All Personal Services</b>	<b>\$888,652</b>	<b>9.7</b>	<b>\$768,796</b>	<b>7.8</b>	<b>\$767,321</b>	<b>11.5</b>	<b>\$781,407</b>	<b>11.5</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
Total Other Payments	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Detail Object Code</b>								
ALL Inventory Shakedown	\$0	0.0	\$0	0.0				
5895 Unemployment Benefit Payments	\$0	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>	<b>\$888,652</b>	<b>9.7</b>	<b>\$768,796</b>	<b>7.8</b>	<b>\$767,321</b>	<b>11.5</b>	<b>\$781,407</b>	<b>11.5</b>
<b>Operating Expenses</b>								
<b>Personal Services - Contract Services</b>								
<b>Object Group Object Group Name</b>								
Total Contract Services (Purchased Personal Services)	\$0	0.0	\$2,250	0.0	\$0	0.0	\$0	0.0

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Detail Object Code</b>									
1920	Personal Services - Professional	\$0	0.0	\$2,250	0.0				
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$2,250</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$53,488</b>	<b>0.0</b>	<b>\$40,755</b>	<b>0.0</b>	<b>\$62,539</b>	<b>0.0</b>	<b>\$62,318</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
3128	Noncapitalizable Equipment	\$0	0.0	\$543	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$345	0.0				
2530	Out-Of-State Travel	\$0	0.0	\$321	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$39	0.0				
2259	Parking Fees	\$0	0.0	\$24	0.0				
4150	Interest Expense	\$9,764	0.0	\$1,906	0.0				
3140	Noncapitalizable Information Technology	\$9,562	0.0	\$8,011	0.0				
2680	Printing And Reproduction Services	\$6,001	0.0	\$2,330	0.0				
2630	Communication Charges - External	\$5,041	0.0	\$3,895	0.0				
2252	Rental/Motor Pool Mile Charge	\$3,693	0.0	\$1,928	0.0				
4140	Dues And Memberships	\$3,183	0.0	\$2,264	0.0				
2631	Communication Charges - Office Of Information Technology	\$2,708	0.0	\$859	0.0				
3120	Books/Periodicals/Subscriptions	\$2,651	0.0	\$3,967	0.0				
3123	Postage	\$2,415	0.0	\$4,339	0.0				
2510	In-State Travel	\$2,019	0.0	\$1,375	0.0				
3110	Supplies & Materials	\$1,944	0.0	\$0	0.0				
2513	In-State Personal Vehicle Reimbursement	\$1,748	0.0	\$91	0.0				
4220	Registration Fees	\$1,429	0.0	\$3,446	0.0				
2820	Purchased Services	\$1,375	0.0	(\$0)	0.0				
2512	In-State Personal Travel Per Diem	\$1,184	0.0	\$614	0.0				
3121	Office Supplies	\$1,046	0.0	\$1,491	0.0				
4180	Official Functions	\$1,020	0.0	\$0	0.0				
4100	Other Operating Expenses	\$561	0.0	\$852	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$485	0.0	\$3,344	0.0				
4170	Miscellaneous Fees And Fines	\$192	0.0	\$1,557	0.0				
2230	Equipment Maintenance	\$179	0.0	\$0	0.0				
2810	Freight	\$124	0.0	\$0	0.0				
2254	Rental Of Equipment	\$115	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>		<b>\$58,439</b>	<b>0.0</b>	<b>\$43,542</b>	<b>0.0</b>	<b>\$62,539</b>	<b>0.0</b>	<b>\$62,318</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$58,439</b>	<b>0.0</b>	<b>\$45,792</b>	<b>0.0</b>	<b>\$62,539</b>	<b>0.0</b>	<b>\$62,318</b>	<b>0.0</b>
<b>Actuarial and Broker Services</b>									
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$161,730</b>	<b>0.0</b>	<b>\$263,618</b>	<b>0.0</b>	<b>\$257,000</b>	<b>0.0</b>	<b>\$257,000</b>	<b>0.0</b>
<b>Detail Object Code</b>									

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1920 Personal Services - Professional	\$161,730	0.0	\$263,618	0.0				
<b>Subtotal All Personal Services</b>	<b>\$161,730</b>	<b>0.0</b>	<b>\$263,618</b>	<b>0.0</b>	<b>\$257,000</b>	<b>0.0</b>	<b>\$257,000</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>	<b>\$161,730</b>	<b>0.0</b>	<b>\$263,618</b>	<b>0.0</b>	<b>\$257,000</b>	<b>0.0</b>	<b>\$257,000</b>	<b>0.0</b>

**Risk Management Information System**

Personal Services - Contract Services									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$152,418</b>	<b>0.0</b>	<b>\$191,050</b>	<b>0.0</b>	<b>\$193,302</b>	<b>0.0</b>	<b>\$193,302</b>	<b>0.0</b>
Detail Object Code		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
1920	Personal Services - Professional	\$152,418	0.0	\$191,050	0.0				
<b>Subtotal All Personal Services</b>		<b>\$152,418</b>	<b>0.0</b>	<b>\$191,050</b>	<b>0.0</b>	<b>\$193,302</b>	<b>0.0</b>	<b>\$193,302</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$152,418</b>	<b>0.0</b>	<b>\$191,050</b>	<b>0.0</b>	<b>\$193,302</b>	<b>0.0</b>	<b>\$193,302</b>	<b>0.0</b>

**Indirect Cost Assessment**

<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	<b>Total Transfers</b>	<b>\$163,715</b>	<b>0.0</b>	<b>\$189,850</b>	<b>0.0</b>	<b>\$214,251</b>	<b>0.0</b>	<b>\$206,912</b>	<b>0.0</b>
Detail Object Code		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
7200	Transfers Out For Indirect Costs	\$163,715	0.0	\$189,850	0.0				
<b>Subtotal All Other Operating</b>		<b>\$163,715</b>	<b>0.0</b>	<b>\$189,850</b>	<b>0.0</b>	<b>\$214,251</b>	<b>0.0</b>	<b>\$206,912</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$163,715</b>	<b>0.0</b>	<b>\$189,850</b>	<b>0.0</b>	<b>\$214,251</b>	<b>0.0</b>	<b>\$206,912</b>	<b>0.0</b>

**02. Division of Human Resources, (C) Risk Management Services, (2) Liability**

**Liability Claims**

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	<b>Total Employee Wages and Benefits</b>	<b>\$2,035</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
Object Code	Detail Object Code	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
1622	Contractual Employee PERA	\$1,124	0.0	\$0	0.0				
1624	Contractual Employee Pera AED	\$467	0.0	\$0	0.0				

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1625 Contractual Employee Pera - Supplemental AED	\$445	0.0	\$0	0.0				
<b>Personal Services - Contract Services</b>								
<b>Object Group Object Group Name</b>								
Total Contract Services (Purchased Personal Services)	\$332,089	0.0	\$238,050	0.0	\$847,131	0.0	\$847,131	0.0
<b>Detail Object Code</b>								
1920 Personal Services - Professional	\$294,290	0.0	\$208,012	0.0				
1935 Personal Services - Legal Services	\$37,798	0.0	\$30,038	0.0				
<b>Subtotal All Personal Services</b>	<b>\$334,124</b>	<b>0.0</b>	<b>\$238,050</b>	<b>0.0</b>	<b>\$847,131</b>	<b>0.0</b>	<b>\$847,131</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
Total Operating Expenses	\$3,928,570	0.0	\$3,857,204	0.0	\$4,645,051	0.0	\$4,117,898	0.0
<b>Detail Object Code</b>								
2660 Insurance For Other Than Employee Benefits	\$0	0.0	\$97	0.0				
4119 Claimant Attorney Fees	\$1,628,710	0.0	\$877,611	0.0				
4112 Actual Damages - Phys Injury/Illness	\$1,097,043	0.0	\$238,143	0.0				
4113 Actual Damages - Property	\$541,186	0.0	\$441,826	0.0				
4118 Gross Proceeds To Attorneys	\$525,318	0.0	\$2,047,210	0.0				
4117 Reportable Claims Against The State	\$136,230	0.0	\$252,317	0.0				
2820 Purchased Services	\$84	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>	<b>\$3,928,570</b>	<b>0.0</b>	<b>\$3,857,204</b>	<b>0.0</b>	<b>\$4,645,051</b>	<b>0.0</b>	<b>\$4,117,898</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>	<b>\$4,262,694</b>	<b>0.0</b>	<b>\$4,095,254</b>	<b>0.0</b>	<b>\$5,492,182</b>	<b>0.0</b>	<b>\$4,965,029</b>	<b>0.0</b>
<b>Liability Excess Policy</b>								
<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
Total Operating Expenses	\$308,544	0.0	\$331,348	0.0	\$363,825	0.0	\$707,000	0.0
<b>Detail Object Code</b>								
2660 Insurance For Other Than Employee Benefits	\$308,544	0.0	\$331,348	0.0				
<b>Subtotal All Other Operating</b>	<b>\$308,544</b>	<b>0.0</b>	<b>\$331,348</b>	<b>0.0</b>	<b>\$363,825</b>	<b>0.0</b>	<b>\$707,000</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>	<b>\$308,544</b>	<b>0.0</b>	<b>\$331,348</b>	<b>0.0</b>	<b>\$363,825</b>	<b>0.0</b>	<b>\$707,000</b>	<b>0.0</b>
<b>Liability Legal Services</b>								
<b>Personal Services - Employees</b>								

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Object Group</b>	<b>Object Group Name</b>								
1000	Total Employee Wages and Benefits								
	\$507	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
	<b>Detail Object Code</b>								
1622	Contractual Employee PERA								
	\$295	0.0	\$0	0.0					
1624	Contractual Employee Pera AED								
	\$110	0.0	\$0	0.0					
1625	Contractual Employee Pera - Supplemental AED								
	\$102	0.0	\$0	0.0					
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
	Total Contract Services (Purchased Personal Services)								
	\$405,958	0.0	\$194,907	0.0	\$0	0.0	\$0	0.0	
	<b>Detail Object Code</b>								
1935	Personal Services - Legal Services								
	\$405,958	0.0	\$185,234	0.0					
1930	Purchased Services - Litigation								
	\$0	0.0	\$9,673	0.0					
<b>Subtotal All Personal Services</b>	<b>\$406,464</b>	<b>0.0</b>	<b>\$194,907</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
	Total Operating Expenses								
	\$2,963,785	0.0	\$3,605,883	0.0	\$4,556,435	0.0	\$4,606,572	0.0	
	<b>Detail Object Code</b>								
2690	Legal Services								
	\$2,963,785	0.0	\$3,605,883	0.0					
<b>Subtotal All Other Operating</b>	<b>\$2,963,785</b>	<b>0.0</b>	<b>\$3,605,883</b>	<b>0.0</b>	<b>\$4,556,435</b>	<b>0.0</b>	<b>\$4,606,572</b>	<b>0.0</b>	
<b>Total Line Item Expenditures</b>	<b>\$3,370,249</b>	<b>0.0</b>	<b>\$3,800,789</b>	<b>0.0</b>	<b>\$4,556,435</b>	<b>0.0</b>	<b>\$4,606,572</b>	<b>0.0</b>	
<b>02. Division of Human Resources, (C) Risk Management Services, (3) Property</b>									
<b>Property Policies</b>									
<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
	Total Operating Expenses								
	\$4,837,309	0.0	\$4,861,562	0.0	\$5,449,696	0.0	\$5,691,679	0.0	
	<b>Detail Object Code</b>								
2660	Insurance For Other Than Employee Benefits								
	\$4,837,309	0.0	\$4,861,562	0.0					
<b>Subtotal All Other Operating</b>	<b>\$4,837,309</b>	<b>0.0</b>	<b>\$4,861,562</b>	<b>0.0</b>	<b>\$5,449,696</b>	<b>0.0</b>	<b>\$5,691,679</b>	<b>0.0</b>	
<b>Total Line Item Expenditures</b>	<b>\$4,837,309</b>	<b>0.0</b>	<b>\$4,861,562</b>	<b>0.0</b>	<b>\$5,449,696</b>	<b>0.0</b>	<b>\$5,691,679</b>	<b>0.0</b>	

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Property Deductibles and Payouts</b>								
<b>Subtotal All Personal Services</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
<b>Total Operating Expenses</b>	\$5,850,217	0.0	\$9,433,634	0.0	\$2,860,000	0.0	\$5,800,000	0.0
<b>Detail Object Code</b>								
4113 Actual Damages - Property	\$5,850,217	0.0	\$9,433,634	0.0				
<b>Subtotal All Other Operating</b>	\$5,850,217	0.0	\$9,433,634	0.0	\$2,860,000	0.0	\$5,800,000	0.0
<b>Total Line Item Expenditures</b>	\$5,850,217	0.0	\$9,433,634	0.0	\$2,860,000	0.0	\$5,800,000	0.0

**02. Division of Human Resources, (C) Risk Management Services, (4) Workers' Compensation**

**Workers' Compensation Claims**

<b>Personal Services - Contract Services</b>								
<b>Object Group Object Group Name</b>								
<b>Total Contract Services (Purchased Personal Services)</b>	\$0	0.0	\$0	0.0	\$386,007	0.0	\$386,007	0.0
<b>Subtotal All Personal Services</b>	\$0	0.0	\$0	0.0	\$386,007	0.0	\$386,007	0.0
<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
<b>Total Operating Expenses</b>	\$30,487,596	0.0	\$31,213,037	0.0	\$35,326,569	0.0	\$35,933,337	0.0
<b>Detail Object Code</b>								
2662 Medical Claims	\$17,417,441	0.0	\$17,988,321	0.0				
2661 Indemnity Claims	\$13,070,155	0.0	\$13,224,716	0.0				
<b>Subtotal All Other Operating</b>	\$30,487,596	0.0	\$31,213,037	0.0	\$35,326,569	0.0	\$35,933,337	0.0
<b>Total Line Item Expenditures</b>	\$30,487,596	0.0	\$31,213,037	0.0	\$35,712,576	0.0	\$36,319,344	0.0

**Workers' Compensation TPA Fees And Loss Control**

<b>Personal Services - Contract Services</b>								
<b>Object Group Object Group Name</b>								
<b>Total Contract Services (Purchased Personal Services)</b>	\$2,263,468	0.0	\$1,855,861	0.0	\$2,437,750	0.0	\$2,437,750	0.0
<b>Detail Object Code</b>								
1920 Personal Services - Professional	\$2,263,468	0.0	\$1,855,861	0.0				

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Subtotal All Personal Services</b>	<b>\$2,263,468</b>	<b>0.0</b>	<b>\$1,855,861</b>	<b>0.0</b>	<b>\$2,437,750</b>	<b>0.0</b>	<b>\$2,437,750</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
<b>Object Group Total Operating Expenses</b>	<b>\$36,627</b>	<b>0.0</b>	<b>\$68,086</b>	<b>0.0</b>	<b>\$12,250</b>	<b>0.0</b>	<b>\$12,250</b>	<b>0.0</b>
<b>Object Code Detail Object Code</b>								
3120 Books/Periodicals/Subscriptions	\$0	0.0	\$13,000	0.0				
2810 Freight	\$0	0.0	\$30	0.0				
4180 Official Functions	\$11,990	0.0	\$710	0.0				
3110 Supplies & Materials	\$9,680	0.0	\$0	0.0				
3128 Noncapitalizable Equipment	\$9,415	0.0	\$31,885	0.0				
3140 Noncapitalizable Information Technology	\$4,391	0.0	\$22,461	0.0				
2820 Purchased Services	\$815	0.0	\$0	0.0				
2680 Printing And Reproduction Services	\$336	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>	<b>\$36,627</b>	<b>0.0</b>	<b>\$68,086</b>	<b>0.0</b>	<b>\$12,250</b>	<b>0.0</b>	<b>\$12,250</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>	<b>\$2,300,094</b>	<b>0.0</b>	<b>\$1,923,947</b>	<b>0.0</b>	<b>\$2,450,000</b>	<b>0.0</b>	<b>\$2,450,000</b>	<b>0.0</b>

**Workers' Compensation Excess Policy**

<b>Personal Services - Contract Services</b>								
Object Group Object Group Name								
<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$1,040</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Detail Object Code</b>								
1920 Personal Services - Professional	\$1,040	0.0	\$0	0.0				
<b>Subtotal All Personal Services</b>	<b>\$1,040</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
<b>Total Transfers</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Total Operating Expenses</b>	<b>\$698,833</b>	<b>0.0</b>	<b>\$684,496</b>	<b>0.0</b>	<b>\$751,657</b>	<b>0.0</b>	<b>\$781,639</b>	<b>0.0</b>
<b>Detail Object Code</b>								
2660 Insurance For Other Than Employee Benefits	\$631,804	0.0	\$549,141	0.0				
2663 Workers Compensation Surcharge	\$67,030	0.0	\$135,355	0.0				
<b>Subtotal All Other Operating</b>	<b>\$698,833</b>	<b>0.0</b>	<b>\$684,496</b>	<b>0.0</b>	<b>\$751,657</b>	<b>0.0</b>	<b>\$781,639</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>	<b>\$699,873</b>	<b>0.0</b>	<b>\$684,496</b>	<b>0.0</b>	<b>\$751,657</b>	<b>0.0</b>	<b>\$781,639</b>	<b>0.0</b>

**Workers' Compensation Legal Services**

<b>Personal Services - Contract Services</b>								
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Schedule 14B

Line Item Budget Object Code Detail		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group</b>	<b>Object Group Name</b>								
	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$866,348</b>	<b>0.0</b>	<b>\$158,915</b>	<b>0.0</b>	<b>\$868,071</b>	<b>0.0</b>	<b>\$868,071</b>	<b>0.0</b>
<b>Detail Object Code</b>									
1935	Personal Services - Legal Services	\$866,348	0.0	\$120,380	0.0				
1930	Purchased Services - Litigation	\$0	0.0	\$38,535	0.0				
<b>Subtotal All Personal Services</b>		<b>\$866,348</b>	<b>0.0</b>	<b>\$158,915</b>	<b>0.0</b>	<b>\$868,071</b>	<b>0.0</b>	<b>\$868,071</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
	<b>Total Transfers</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
	<b>Total Operating Expenses</b>	<b>\$1,402,852</b>	<b>0.0</b>	<b>\$1,472,536</b>	<b>0.0</b>	<b>\$1,512,767</b>	<b>0.0</b>	<b>\$1,450,185</b>	<b>0.0</b>
<b>Detail Object Code</b>									
2690	Legal Services	\$1,402,777	0.0	\$1,472,536	0.0				
2662	Medical Claims	\$75	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>		<b>\$1,402,852</b>	<b>0.0</b>	<b>\$1,472,536</b>	<b>0.0</b>	<b>\$1,512,767</b>	<b>0.0</b>	<b>\$1,450,185</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$2,269,200</b>	<b>0.0</b>	<b>\$1,631,452</b>	<b>0.0</b>	<b>\$2,380,838</b>	<b>0.0</b>	<b>\$2,318,256</b>	<b>0.0</b>

03. Constitutionally Independent Entities, (A) Personnel Board

Personal Services

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>FTE</b>	<b>Total FTE</b>	<b>\$0</b>	<b>4.3</b>	<b>\$0</b>	<b>4.9</b>	<b>\$0</b>	<b>4.8</b>	<b>\$0</b>	<b>4.8</b>
<b>1000</b>	<b>Total Employee Wages and Benefits</b>	<b>\$497,613</b>	<b>0.0</b>	<b>\$560,972</b>	<b>0.0</b>	<b>\$494,430</b>	<b>0.0</b>	<b>\$509,189</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
1111	Regular Part-Time Wages	\$193,987	0.0	\$255,245	0.0				
1110	Regular Full-Time Wages	\$186,130	0.0	\$172,812	0.0				
1511	Health Insurance	\$32,588	0.0	\$33,851	0.0				
1522	PERA	\$31,297	0.0	\$34,496	0.0				
1524	PERA - AED	\$16,219	0.0	\$20,005	0.0				
1525	PERA - SAED	\$15,636	0.0	\$19,779	0.0				
1521	Other Retirement Plans	\$6,363	0.0	\$7,946	0.0				
1520	FICA-Medicare Contribution	\$5,372	0.0	\$6,111	0.0				
1330	Board Member Compensation	\$3,750	0.0	\$4,200	0.0				
1510	Dental Insurance	\$1,631	0.0	\$1,501	0.0				
1340	Employee Cash Incentive Awards	\$1,306	0.0	\$2,011	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$1,144	0.0	\$1,090	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$928	0.0	\$501	0.0				
1513	Short-Term Disability	\$715	0.0	\$812	0.0				
1512	Life Insurance	\$533	0.0	\$612	0.0				



Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1360 Non-Base Building Performance Pay	\$12	0.0	\$0	0.0				
1622 Contractual Employee PERA	\$8	0.0	\$0	0.0				
1624 Contractual Employee Pera AED	\$3	0.0	\$0	0.0				
1625 Contractual Employee Pera - Supplemental AED	\$3	0.0	\$0	0.0				
1130 Statutory Personnel & Payroll System Overtime Wages	\$2	0.0	\$0	0.0				
1532 Unemployment Compensation	(\$12)	0.0	\$0	0.0				
<b>Personal Services - Contract Services</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
	<b>Total Contract Services (Purchased Personal Services)</b>							
	\$4,803	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Detail Object Code</b>								
1920	Personal Services - Professional							
	\$4,803	0.0	\$0	0.0				
<b>Subtotal All Personal Services</b>								
	\$502,416	4.3	\$560,972	4.9	\$494,430	4.8	\$509,189	4.8
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
	<b>Total Transfers</b>							
	\$60,558	0.0	\$11,904	0.0	\$0	0.0	\$0	0.0
	<b>Total Operating Expenses</b>							
	\$2,529	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Detail Object Code</b>								
70RX	State Employees Reserve Fund Reversions							
	\$60,558	0.0	\$11,904	0.0				
2690	Legal Services							
	\$2,529	0.0	\$0	0.0				
5895	Unemployment Benefit Payments							
	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown							
	\$0	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>								
	\$63,088	0.0	\$11,904	0.0	\$0	0.0	\$0	0.0
<b>Total Line Item Expenditures</b>								
	\$565,504	4.3	\$572,876	4.9	\$494,430	4.8	\$509,189	4.8
<b>Operating Expenses</b>								
<b>Subtotal All Personal Services</b>								
	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
	<b>Total Transfers</b>							
	\$3,271	0.0	\$2,803	0.0	\$0	0.0	\$0	0.0
	<b>Total Operating Expenses</b>							
	\$15,573	0.0	\$15,998	0.0	\$19,185	0.0	\$22,969	0.0
<b>Detail Object Code</b>								
3110	Supplies & Materials							
	\$0	0.0	\$415	0.0				
2820	Purchased Services							
	\$0	0.0	\$77	0.0				
3120	Books/Periodicals/Subscriptions							
	\$0	0.0	\$77	0.0				
2630	Communication Charges - External							
	\$4,586	0.0	\$1,960	0.0				
70RX	State Employees Reserve Fund Reversions							
	\$3,271	0.0	\$2,803	0.0				
3123	Postage							
	\$2,699	0.0	\$3,060	0.0				
2680	Printing And Reproduction Services							
	\$2,124	0.0	\$2,666	0.0				
3140	Noncapitalizable Information Technology							
	\$1,879	0.0	\$563	0.0				

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4220 Registration Fees	\$1,701	0.0	\$688	0.0				
2532 Out-Of-State Personal Travel Per Diem	\$1,136	0.0	\$1,220	0.0				
4140 Dues And Memberships	\$690	0.0	\$1,160	0.0				
2631 Communication Charges - Office Of Information Technology	\$629	0.0	\$814	0.0				
3121 Office Supplies	\$602	0.0	\$3,090	0.0				
2259 Parking Fees	\$442	0.0	\$589	0.0				
2531 Out-Of-State Common Carrier Fares	\$333	0.0	\$288	0.0				
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$143	0.0	\$132	0.0				
4100 Other Operating Expenses	\$125	0.0	\$731	0.0				
4180 Official Functions	\$60	0.0	\$96	0.0				
2513 In-State Personal Vehicle Reimbursement	\$49	0.0	\$64	0.0				
2810 Freight	\$17	0.0	\$0	0.0				
4170 Miscellaneous Fees And Fines	\$14	0.0	\$11	0.0				
2610 Advertising And Marketing	\$7	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>	<b>\$20,505</b>	<b>0.0</b>	<b>\$20,505</b>	<b>0.0</b>	<b>\$19,185</b>	<b>0.0</b>	<b>\$22,969</b>	<b>0.0</b>

<b>Total Line Item Expenditures</b>	<b>\$20,505</b>	<b>0.0</b>	<b>\$20,505</b>	<b>0.0</b>	<b>\$19,185</b>	<b>0.0</b>	<b>\$22,969</b>	<b>0.0</b>
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Legal Services

<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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All Other Operating Expenditures

Object Group	Object Group Name								
	Total Operating Expenses	\$31,353	0.0	\$30,923	0.0	\$35,165	0.0	\$35,165	0.0

Detail Object Code

2690	Legal Services	\$31,353	0.0	\$30,923	0.0				
<b>Subtotal All Other Operating</b>		<b>\$31,353</b>	<b>0.0</b>	<b>\$30,923</b>	<b>0.0</b>	<b>\$35,165</b>	<b>0.0</b>	<b>\$35,165</b>	<b>0.0</b>

<b>Total Line Item Expenditures</b>	<b>\$31,353</b>	<b>0.0</b>	<b>\$30,923</b>	<b>0.0</b>	<b>\$35,165</b>	<b>0.0</b>	<b>\$35,165</b>	<b>0.0</b>
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04. Central Services, (A) Administration

Personal Services

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE	\$0	7.2	\$0	6.8	\$0	8.0	\$0	5.2

<b>1000</b>	<b>Total Employee Wages and Benefits</b>	<b>\$743,035</b>	<b>0.0</b>	<b>\$747,641</b>	<b>0.0</b>	<b>\$671,236</b>	<b>0.0</b>	<b>\$480,278</b>	<b>0.0</b>
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Object Code Detail Object Code

1240	Contractual Employee Annual Leave Payments	\$0	0.0	\$21,277	0.0				
1241	Contractual Employee Sick Leave Payments	\$0	0.0	\$5,206	0.0				
1110	Regular Full-Time Wages	\$414,986	0.0	\$422,929	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$143,352	0.0	\$110,746	0.0				

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1511 Health Insurance	\$68,867	0.0	\$68,032	0.0				
1522 PERA	\$49,667	0.0	\$54,437	0.0				
1524 PERA - AED	\$23,826	0.0	\$25,776	0.0				
1525 PERA - SAED	\$22,998	0.0	\$25,516	0.0				
1520 FICA-Medicare Contribution	\$6,931	0.0	\$6,917	0.0				
1521 Other Retirement Plans	\$5,426	0.0	\$0	0.0				
1510 Dental Insurance	\$3,526	0.0	\$3,165	0.0				
1513 Short-Term Disability	\$1,055	0.0	\$1,003	0.0				
1512 Life Insurance	\$765	0.0	\$722	0.0				
1360 Non-Base Building Performance Pay	\$750	0.0	\$0	0.0				
1340 Employee Cash Incentive Awards	\$510	0.0	\$1,719	0.0				
1130 Statutory Personnel & Payroll System Overtime Wages	\$395	0.0	\$196	0.0				
1532 Unemployment Compensation	(\$20)	0.0	\$0	0.0				
<b>Personal Services - Contract Services</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
	<b>Total Contract Services (Purchased Personal Services)</b>		<b>\$689</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Detail Object Code</b>								
1920	Personal Services - Professional		\$689	0.0	\$0	0.0		
<b>Subtotal All Personal Services</b>			<b>\$743,724</b>	<b>7.2</b>	<b>\$747,641</b>	<b>6.8</b>	<b>\$671,236</b>	<b>8.0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
	<b>Total Other Payments</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
	<b>Total Fund Deductions</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Detail Object Code</b>								
5895	Unemployment Benefit Payments		\$0	0.0	\$0	0.0		
ALL	Inventory Shakedown		\$0	0.0	\$0	0.0		
<b>Subtotal All Other Operating</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>			<b>\$743,724</b>	<b>7.2</b>	<b>\$747,641</b>	<b>6.8</b>	<b>\$671,236</b>	<b>8.0</b>
<b>Operating Expenses</b>								
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
	<b>Total Operating Expenses</b>		<b>\$25,514</b>	<b>0.0</b>	<b>\$36,238</b>	<b>0.0</b>	<b>\$40,254</b>	<b>0.0</b>
	<b>Total Capitalized Property Purchases</b>		<b>\$3,886</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Detail Object Code</b>								
2610	Advertising And Marketing		\$0	0.0	\$1,764	0.0		
3120	Books/Periodicals/Subscriptions		\$0	0.0	\$534	0.0		
2259	Parking Fees		\$0	0.0	\$136	0.0		

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2510	In-State Travel	\$0	0.0	\$109	0.0				
2680	Printing And Reproduction Services	\$5,210	0.0	\$6,183	0.0				
2631	Communication Charges - Office Of Information Technology	\$3,940	0.0	\$2,761	0.0				
2311	Construction Contractor Services	\$3,886	0.0	\$0	0.0				
4220	Registration Fees	\$2,637	0.0	\$1,190	0.0				
2252	Rental/Motor Pool Mile Charge	\$2,245	0.0	\$787	0.0				
2630	Communication Charges - External	\$1,941	0.0	\$4,769	0.0				
2513	In-State Personal Vehicle Reimbursement	\$1,899	0.0	\$738	0.0				
4180	Official Functions	\$1,742	0.0	\$849	0.0				
3140	Noncapitalizable Information Technology	\$1,736	0.0	\$970	0.0				
3110	Supplies & Materials	\$1,597	0.0	\$314	0.0				
2258	Parking Fees	\$1,440	0.0	\$1,440	0.0				
2530	Out-Of-State Travel	\$1,075	0.0	\$1,142	0.0				
2531	Out-Of-State Common Carrier Fares	\$664	0.0	\$1,660	0.0				
2512	In-State Personal Travel Per Diem	\$663	0.0	\$269	0.0				
3121	Office Supplies	\$626	0.0	\$1,280	0.0				
4140	Dues And Memberships	\$520	0.0	\$0	0.0				
3123	Postage	\$487	0.0	\$4,635	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$485	0.0	\$0	0.0				
2820	Purchased Services	\$340	0.0	\$0	0.0				
4111	Prizes And Awards	\$220	0.0	\$325	0.0				
4100	Other Operating Expenses	\$187	0.0	\$1,096	0.0				
2220	Building Maintenance	\$160	0.0	\$7,193	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$153	0.0	\$548	0.0				
2810	Freight	\$3	0.0	\$11	0.0				
<b>Subtotal All Other Operating</b>		<b>\$33,854</b>	<b>0.0</b>	<b>\$40,704</b>	<b>0.0</b>	<b>\$40,254</b>	<b>0.0</b>	<b>\$27,690</b>	<b>0.0</b>

<b>Total Line Item Expenditures</b>		<b>\$33,854</b>	<b>0.0</b>	<b>\$40,704</b>	<b>0.0</b>	<b>\$40,254</b>	<b>0.0</b>	<b>\$27,690</b>	<b>0.0</b>
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Indirect Cost Assessment

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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All Other Operating Expenditures

Object Group	Object Group Name								
	<b>Total Transfers</b>	<b>\$68,172</b>	<b>0.0</b>	<b>\$21,207</b>	<b>0.0</b>	<b>\$80,464</b>	<b>0.0</b>	<b>\$13,535</b>	<b>0.0</b>

Detail Object Code

7200	Transfers Out For Indirect Costs	\$68,172	0.0	\$21,207	0.0	\$80,464	0.0	\$13,535	0.0
<b>Subtotal All Other Operating</b>		<b>\$68,172</b>	<b>0.0</b>	<b>\$21,207</b>	<b>0.0</b>	<b>\$80,464</b>	<b>0.0</b>	<b>\$13,535</b>	<b>0.0</b>

<b>Total Line Item Expenditures</b>		<b>\$68,172</b>	<b>0.0</b>	<b>\$21,207</b>	<b>0.0</b>	<b>\$80,464</b>	<b>0.0</b>	<b>\$13,535</b>	<b>0.0</b>
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04. Central Services, (B) Integrated Document Solutions

Personal Services

Personal Services - Employees

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE	\$0	96.5	\$0	96.3	\$0	97.1	\$0	96.6
<b>1000</b>	<b>Total Employee Wages and Benefits</b>	<b>\$5,916,495</b>	<b>0.0</b>	<b>\$5,822,148</b>	<b>0.0</b>	<b>\$6,271,616</b>	<b>0.0</b>	<b>\$6,665,700</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
1622	Contractual Employee PERA	\$0	0.0	\$18	0.0				
1624	Contractual Employee Pera AED	\$0	0.0	\$8	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$0	0.0	\$8	0.0				
1110	Regular Full-Time Wages	\$3,998,439	0.0	\$3,920,926	0.0				
1511	Health Insurance	\$748,619	0.0	\$731,042	0.0				
1522	PERA	\$406,911	0.0	\$401,420	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$186,159	0.0	\$177,801	0.0				
1524	PERA - AED	\$179,936	0.0	\$192,056	0.0				
1525	PERA - SAED	\$173,897	0.0	\$190,046	0.0				
1520	FICA-Medicare Contribution	\$51,218	0.0	\$52,144	0.0				
1510	Dental Insurance	\$39,733	0.0	\$39,280	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$32,921	0.0	\$24,557	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$25,067	0.0	\$27,267	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$21,651	0.0	\$30,697	0.0				
1512	Life Insurance	\$10,204	0.0	\$10,324	0.0				
1340	Employee Cash Incentive Awards	\$10,122	0.0	\$6,835	0.0				
1513	Short-Term Disability	\$7,618	0.0	\$7,531	0.0				
1521	Other Retirement Plans	\$7,451	0.0	\$4,775	0.0				
1532	Unemployment Compensation	\$7,165	0.0	\$549	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$4,576	0.0	\$4,864	0.0				
1120	Temporary Full-Time Wages	\$4,146	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$664	0.0	\$0	0.0				
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$1,322,314</b>	<b>0.0</b>	<b>\$1,343,757</b>	<b>0.0</b>	<b>\$128,146</b>	<b>0.0</b>	<b>\$128,146</b>	<b>0.0</b>
	<b>Detail Object Code</b>								
1910	Personal Services - Temporary	\$1,017,435	0.0	\$978,207	0.0				
1960	Personal Services - Information Technology	\$285,500	0.0	\$307,550	0.0				
1920	Personal Services - Professional	\$19,379	0.0	\$58,000	0.0				
<b>Subtotal All Personal Services</b>		<b>\$7,238,809</b>	<b>96.5</b>	<b>\$7,165,905</b>	<b>96.3</b>	<b>\$6,399,762</b>	<b>97.1</b>	<b>\$6,793,846</b>	<b>96.6</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
	<b>Total Other Payments</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
	<b>Total Fund Deductions</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
	<b>Detail Object Code</b>								
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
5895	Unemployment Benefit Payments	(\$0)	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>		<b>(\$0)</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Total Line Item Expenditures</b>	<b>\$7,238,809</b>	<b>96.5</b>	<b>\$7,165,905</b>	<b>96.3</b>	<b>\$6,399,762</b>	<b>97.1</b>	<b>\$6,793,846</b>	<b>96.6</b>	
<b>Operating Expenses</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Object Code</b>	<b>Detail Object Code</b>								
1622	Contractual Employee PERA	\$0	0.0	\$0	0.0				
1624	Contractual Employee Pera AED	\$0	0.0	\$0	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$0	0.0	\$0	0.0				
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Detail Object Code</b>									
1910	Personal Services - Temporary	\$0	0.0	\$0	0.0				
1920	Personal Services - Professional	\$0	0.0	\$0	0.0				
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
	Total Transfers	\$337,919	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	Total Operating Expenses	\$4,147,107	0.0	\$4,422,248	0.0	\$6,078,937	0.0	\$7,769,915	0.0
	Total Debt Service	\$68,884	0.0	\$68,885	0.0	\$0	0.0	\$0	0.0
	Total Capitalized Property Purchases	\$570,453	0.0	\$405,883	0.0	\$0	0.0	\$0	0.0
<b>Detail Object Code</b>									
2210	Other Maintenance	\$0	0.0	\$7,008	0.0				
2260	Rental - Information Technology	\$0	0.0	\$4,925	0.0				
3940	Electricity	\$0	0.0	\$4,186	0.0				
2253	Rental of Equipment	\$1,807,222	0.0	\$1,619,766	0.0				
3110	Supplies & Materials	\$960,525	0.0	\$1,309,606	0.0				
2230	Equipment Maintenance	\$582,736	0.0	\$607,986	0.0				
6280	Other Capital Equipment - Direct Purchase	\$350,434	0.0	\$211,460	0.0				
700A	Operating Transfers to Personnel	\$337,919	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$192,564	0.0	\$200,432	0.0				
6211	Information Technology - Direct Purchase	\$123,107	0.0	\$165,070	0.0				
2252	Rental/Motor Pool Mile Charge	\$93,127	0.0	\$57,823	0.0				
3140	Noncapitalizable Information Technology	\$74,466	0.0	\$163,913	0.0				
6510	Capitalized Professional Services	\$71,496	0.0	\$0	0.0				
6810	Capital Lease Principal	\$62,168	0.0	\$64,040	0.0				
2220	Building Maintenance	\$43,127	0.0	\$28,338	0.0				

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
4220	Registration Fees	\$43,123	0.0	\$36,823	0.0				
2630	Communication Charges - External	\$41,398	0.0	\$36,462	0.0				
2820	Purchased Services	\$40,727	0.0	\$58,465	0.0				
2680	Printing And Reproduction Services	\$40,266	0.0	\$35,046	0.0				
3128	Noncapitalizable Equipment	\$39,336	0.0	\$33,937	0.0				
3123	Postage	\$36,989	0.0	\$39,911	0.0				
2631	Communication Charges - Office Of Information Technology	\$29,899	0.0	\$29,070	0.0				
3121	Office Supplies	\$26,993	0.0	\$32,711	0.0				
2310	Purchased Construction Services	\$21,529	0.0	\$29,353	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$17,189	0.0	\$6,454	0.0				
2180	Grounds Maintenance	\$14,957	0.0	\$11,700	0.0				
2530	Out-Of-State Travel	\$11,339	0.0	\$2,232	0.0				
2810	Freight	\$11,099	0.0	\$28,592	0.0				
4910	Cost Of Goods Sold	\$10,183	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$7,973	0.0	\$19,701	0.0				
3113	Clothing and Uniform Allowance	\$7,837	0.0	\$229	0.0				
2512	In-State Personal Travel Per Diem	\$7,670	0.0	\$11,115	0.0				
4170	Miscellaneous Fees And Fines	\$6,764	0.0	\$6,538	0.0				
3126	Repair and Maintenance	\$6,724	0.0	\$18,260	0.0				
6820	Capital Lease Interest	\$6,715	0.0	\$4,844	0.0				
4100	Other Operating Expenses	\$5,143	0.0	\$8,900	0.0				
2160	Other Cleaning Services	\$4,322	0.0	\$4,873	0.0				
2511	In-State Common Carrier Fares	\$4,034	0.0	\$14,538	0.0				
2311	Construction Contractor Services	\$3,886	0.0	\$0	0.0				
4180	Official Functions	\$3,491	0.0	\$4,669	0.0				
2513	In-State Personal Vehicle Reimbursement	\$3,217	0.0	\$6,687	0.0				
2258	Parking Fees	\$2,908	0.0	\$2,880	0.0				
2510	In-State Travel	\$2,593	0.0	\$956	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$2,241	0.0	\$2,456	0.0				
2254	Rental Of Equipment	\$1,945	0.0	\$407	0.0				
2259	Parking Fees	\$1,722	0.0	\$1,992	0.0				
4140	Dues And Memberships	\$1,610	0.0	\$1,610	0.0				
2610	Advertising And Marketing	\$1,452	0.0	\$70	0.0				
3120	Books/Periodicals/Subscriptions	\$567	0.0	\$1,215	0.0				
2110	Water and Sewer Services	\$449	0.0	\$0	0.0				
3112	Automotive Supplies	\$434	0.0	\$1,358	0.0				
4111	Prizes And Awards	\$125	0.0	\$0	0.0				
3119	Medical Laboratory Supplies	\$0	0.0	\$308	0.0				
4150	Interest Expense	(\$4,312)	0.0	\$15,785	0.0				
<b>Subtotal All Other Operating</b>		<b>\$5,163,430</b>	<b>0.0</b>	<b>\$4,954,701</b>	<b>0.0</b>	<b>\$6,078,937</b>	<b>0.0</b>	<b>\$7,769,915</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$5,163,430</b>	<b>0.0</b>	<b>\$4,954,701</b>	<b>0.0</b>	<b>\$6,078,937</b>	<b>0.0</b>	<b>\$7,769,915</b>	<b>0.0</b>
<b>Commercial Print Payments</b>									
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
	<b>Total Operating Expenses</b>	<b>\$1,366,521</b>	<b>0.0</b>	<b>\$1,681,820</b>	<b>0.0</b>	<b>\$1,733,260</b>	<b>0.0</b>	<b>\$1,733,260</b>	<b>0.0</b>
<b>Detail Object Code</b>									

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2810 Freight	\$0	0.0	\$60	0.0				
2680 Printing And Reproduction Services	\$1,269,617	0.0	\$1,681,477	0.0				
3110 Supplies & Materials	\$96,904	0.0	\$283	0.0				
<b>Subtotal All Other Operating</b>	<b>\$1,366,521</b>	<b>0.0</b>	<b>\$1,681,820</b>	<b>0.0</b>	<b>\$1,733,260</b>	<b>0.0</b>	<b>\$1,733,260</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>	<b>\$1,366,521</b>	<b>0.0</b>	<b>\$1,681,820</b>	<b>0.0</b>	<b>\$1,733,260</b>	<b>0.0</b>	<b>\$1,733,260</b>	<b>0.0</b>
<b>IDS Postage</b>								
<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
Total Operating Expenses	\$7,448,462	0.0	\$7,635,425	0.0	\$7,977,818	0.0	\$9,317,628	0.0
<b>Detail Object Code</b>								
3123 Postage	\$7,448,462	0.0	\$7,635,425	0.0				
<b>Subtotal All Other Operating</b>	<b>\$7,448,462</b>	<b>0.0</b>	<b>\$7,635,425</b>	<b>0.0</b>	<b>\$7,977,818</b>	<b>0.0</b>	<b>\$9,317,628</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>	<b>\$7,448,462</b>	<b>0.0</b>	<b>\$7,635,425</b>	<b>0.0</b>	<b>\$7,977,818</b>	<b>0.0</b>	<b>\$9,317,628</b>	<b>0.0</b>
<b>Utilities</b>								
<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
Total Operating Expenses	\$68,982	0.0	\$62,471	0.0	\$69,000	0.0	\$69,000	0.0
<b>Detail Object Code</b>								
3940 Electricity	\$53,843	0.0	\$50,434	0.0				
3970 Natural Gas	\$10,019	0.0	\$6,088	0.0				
2110 Water and Sewer Services	\$5,121	0.0	\$5,950	0.0				
<b>Subtotal All Other Operating</b>	<b>\$68,982</b>	<b>0.0</b>	<b>\$62,471</b>	<b>0.0</b>	<b>\$69,000</b>	<b>0.0</b>	<b>\$69,000</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>	<b>\$68,982</b>	<b>0.0</b>	<b>\$62,471</b>	<b>0.0</b>	<b>\$69,000</b>	<b>0.0</b>	<b>\$69,000</b>	<b>0.0</b>
<b>Mail Equipment Purchase</b>								
<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
Total Transfers	\$46,129	0.0	\$0	0.0	\$0	0.0	\$0	0.0



Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Total Debt Service</b>	<b>\$164,763</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	
<b>Detail Object Code</b>									
6810 Capital Lease Principal	\$161,044	0.0	\$0	0.0					
7000 Transfers	\$46,129	0.0	\$0	0.0					
6820 Capital Lease Interest	\$3,719	0.0	\$0	0.0					
<b>Subtotal All Other Operating</b>	<b>\$210,892</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	
<b>Total Line Item Expenditures</b>	<b>\$210,892</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	
<b>Address Confidentiality Program</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>FTE</b>	<b>Total FTE</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>	<b>2.2</b>	<b>\$0</b>	<b>3.4</b>	<b>\$0</b>	<b>5.9</b>
<b>1000</b>	<b>Total Employee Wages and Benefits</b>	<b>\$190,101</b>	<b>0.0</b>	<b>\$163,483</b>	<b>0.0</b>	<b>\$173,574</b>	<b>0.0</b>	<b>\$310,949</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
1110	Regular Full-Time Wages	\$139,887	0.0	\$126,998	0.0				
1522	PERA	\$13,794	0.0	\$12,534	0.0				
1511	Health Insurance	\$10,567	0.0	\$6,879	0.0				
1532	Unemployment Compensation	\$8,735	0.0	\$0	0.0				
1524	PERA - AED	\$5,977	0.0	\$6,218	0.0				
1525	PERA - SAED	\$5,773	0.0	\$6,145	0.0				
1520	FICA-Medicare Contribution	\$1,974	0.0	\$1,791	0.0				
1510	Dental Insurance	\$1,110	0.0	\$973	0.0				
1340	Employee Cash Incentive Awards	\$1,004	0.0	\$618	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$707	0.0	\$831	0.0				
1512	Life Insurance	\$298	0.0	\$241	0.0				
1513	Short-Term Disability	\$267	0.0	\$256	0.0				
1360	Non-Base Building Performance Pay	\$8	0.0	\$0	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$1	0.0	\$0	0.0				
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$76</b>	<b>0.0</b>	<b>\$11,999</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Detail Object Code</b>									
1910	Personal Services - Temporary	\$0	0.0	\$11,999	0.0				
1920	Personal Services - Professional	\$76	0.0	\$0	0.0				
<b>Subtotal All Personal Services</b>		<b>\$190,177</b>	<b>3.0</b>	<b>\$175,482</b>	<b>2.2</b>	<b>\$173,574</b>	<b>3.4</b>	<b>\$310,949</b>	<b>5.9</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
	<b>Total Operating Expenses</b>	<b>\$99,899</b>	<b>0.0</b>	<b>\$103,756</b>	<b>0.0</b>	<b>\$96,388</b>	<b>0.0</b>	<b>\$265,752</b>	<b>0.0</b>

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Detail Object Code</b>									
2220	Building Maintenance	\$0	0.0	\$8,622	0.0				
3140	Noncapitalizable Information Technology	\$0	0.0	\$5,120	0.0				
2510	In-State Travel	\$0	0.0	\$813	0.0				
2530	Out-Of-State Travel	\$0	0.0	\$663	0.0				
4150	Interest Expense	\$0	0.0	\$316	0.0				
2641	Other Automated Data Processing Billings-Purchased Services	\$0	0.0	\$243	0.0				
4111	Prizes And Awards	\$0	0.0	\$150	0.0				
2511	In-State Common Carrier Fares	\$0	0.0	\$109	0.0				
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$61	0.0				
2259	Parking Fees	\$0	0.0	\$20	0.0				
3123	Postage	\$72,040	0.0	\$47,048	0.0				
2680	Printing And Reproduction Services	\$20,211	0.0	\$27,685	0.0				
2630	Communication Charges - External	\$2,617	0.0	\$122	0.0				
2512	In-State Personal Travel Per Diem	\$2,468	0.0	\$1,584	0.0				
3121	Office Supplies	\$1,221	0.0	\$3,215	0.0				
4140	Dues And Memberships	\$1,116	0.0	\$990	0.0				
4220	Registration Fees	\$758	0.0	\$1,060	0.0				
2631	Communication Charges - Office Of Information Technology	\$725	0.0	\$959	0.0				
2513	In-State Personal Vehicle Reimbursement	\$611	0.0	\$584	0.0				
2160	Other Cleaning Services	\$457	0.0	\$631	0.0				
2252	Rental/Motor Pool Mile Charge	\$435	0.0	\$195	0.0				
4100	Other Operating Expenses	\$187	0.0	\$379	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$153	0.0	\$198	0.0				
2820	Purchased Services	\$113	0.0	\$4,167	0.0				
2531	Out-Of-State Common Carrier Fares	\$33	0.0	\$215	0.0				
4180	Official Functions	\$18	0.0	\$26	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$2,746	0.0				
<b>Subtotal All Other Operating</b>		<b>\$103,163</b>	<b>0.0</b>	<b>\$107,922</b>	<b>0.0</b>	<b>\$96,388</b>	<b>0.0</b>	<b>\$265,752</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$293,340</b>	<b>3.0</b>	<b>\$283,404</b>	<b>2.2</b>	<b>\$269,962</b>	<b>3.4</b>	<b>\$576,701</b>	<b>5.9</b>
<b>Indirect Cost Assessment</b>									
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
	<b>Total Transfers</b>	<b>\$322,284</b>	<b>0.0</b>	<b>\$198,180</b>	<b>0.0</b>	<b>\$291,646</b>	<b>0.0</b>	<b>\$266,991</b>	<b>0.0</b>
<b>Detail Object Code</b>									
7200	Transfers Out For Indirect Costs	\$322,284	0.0	\$198,180	0.0				
<b>Subtotal All Other Operating</b>		<b>\$322,284</b>	<b>0.0</b>	<b>\$198,180</b>	<b>0.0</b>	<b>\$291,646</b>	<b>0.0</b>	<b>\$266,991</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$322,284</b>	<b>0.0</b>	<b>\$198,180</b>	<b>0.0</b>	<b>\$291,646</b>	<b>0.0</b>	<b>\$266,991</b>	<b>0.0</b>

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

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services</b>								
<b>Personal Services - Employees</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE	\$0	13.0	\$0	12.6	\$0	15.8	\$0 0.0
1000	Total Employee Wages and Benefits	\$976,143	0.0	\$954,058	0.0	\$987,807	0.0	\$0 0.0
<b>Object Code</b>	<b>Detail Object Code</b>							
1110	Regular Full-Time Wages	\$700,130	0.0	\$671,574	0.0			
1511	Health Insurance	\$111,430	0.0	\$113,500	0.0			
1522	PERA	\$69,064	0.0	\$66,907	0.0			
1524	PERA - AED	\$29,931	0.0	\$31,609	0.0			
1525	PERA - SAED	\$28,909	0.0	\$31,272	0.0			
1520	FICA-Medicare Contribution	\$9,887	0.0	\$9,537	0.0			
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$6,732	0.0	\$1,641	0.0			
1510	Dental Insurance	\$5,437	0.0	\$5,519	0.0			
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,170	0.0	\$0	0.0			
1210	Contractual Employee Regular Full-Time Wages	\$3,059	0.0	\$3,457	0.0			
1120	Temporary Full-Time Wages	\$2,841	0.0	\$13,673	0.0			
1300	Other Employee Wages	\$1,544	0.0	\$1,280	0.0			
1512	Life Insurance	\$1,369	0.0	\$1,349	0.0			
1513	Short-Term Disability	\$1,332	0.0	\$1,280	0.0			
1340	Employee Cash Incentive Awards	\$1,017	0.0	\$1,033	0.0			
1360	Non-Base Building Performance Pay	\$322	0.0	\$0	0.0			
1130	Statutory Personnel & Payroll System Overtime Wages	\$5	0.0	\$426	0.0			
1532	Unemployment Compensation	(\$34)	0.0	\$0	0.0			
<b>Personal Services - Contract Services</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
	Total Contract Services (Purchased Personal Services)	\$303	0.0	\$0	0.0	\$0	0.0	\$0 0.0
	<b>Detail Object Code</b>							
1920	Personal Services - Professional	\$303	0.0	\$0	0.0			
<b>Subtotal All Personal Services</b>		<b>\$976,446</b>	<b>13.0</b>	<b>\$954,058</b>	<b>12.6</b>	<b>\$987,807</b>	<b>15.8</b>	<b>\$0 0.0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
	Total Other Payments	\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0
	<b>Detail Object Code</b>							
5895	Unemployment Benefit Payments	\$0	0.0	\$0	0.0			
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0			
<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0 0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$976,446</b>	<b>13.0</b>	<b>\$954,058</b>	<b>12.6</b>	<b>\$987,807</b>	<b>15.8</b>	<b>\$0 0.0</b>

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Operating Expense</b>								
<b>Personal Services - Employees</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
1000	Total Employee Wages and Benefits		\$0	0.0	\$0	0.0	\$0	0.0
<b>Detail Object Code</b>								
1370	Employee Commission Incentive Pay		\$0	0.0	\$0	0.0		
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
	Total Operating Expenses		\$584,023	0.0	\$281,744	0.0	\$368,136	0.0
	Total Capitalized Property Purchases		\$3,886	0.0	\$0	0.0	\$0	0.0
<b>Detail Object Code</b>								
2512	In-State Personal Travel Per Diem		\$0	0.0	\$137	0.0		
2252	Rental/Motor Pool Mile Charge		\$171,946	0.0	\$0	0.0		
2820	Purchased Services		\$140,060	0.0	\$122,120	0.0		
2251	Miscellaneous Rentals		\$108,795	0.0	\$0	0.0		
2258	Parking Fees		\$40,000	0.0	\$40,000	0.0		
4170	Miscellaneous Fees And Fines		\$23,383	0.0	\$25,137	0.0		
2231	Information Technology Maintenance		\$19,610	0.0	\$16,796	0.0		
2630	Communication Charges - External		\$14,368	0.0	\$15,232	0.0		
2690	Legal Services		\$11,500	0.0	\$14,500	0.0		
3123	Postage		\$9,482	0.0	\$11,523	0.0		
2680	Printing And Reproduction Services		\$7,846	0.0	\$13,272	0.0		
4140	Dues And Memberships		\$7,791	0.0	\$2,692	0.0		
4220	Registration Fees		\$5,911	0.0	\$1,473	0.0		
2532	Out-Of-State Personal Travel Per Diem		\$4,529	0.0	\$3,816	0.0		
2631	Communication Charges - Office Of Information Technology		\$4,502	0.0	\$5,608	0.0		
3121	Office Supplies		\$4,335	0.0	\$1,189	0.0		
2311	Construction Contractor Services		\$3,886	0.0	\$0	0.0		
2230	Equipment Maintenance		\$3,630	0.0	\$1,066	0.0		
3128	Noncapitalizable Equipment		\$2,962	0.0	\$575	0.0		
3132	Noncapitalizable Furniture And Office Systems		\$2,728	0.0	\$0	0.0		
3120	Books/Periodicals/Subscriptions		\$2,083	0.0	\$2,792	0.0		
2531	Out-Of-State Common Carrier Fares		\$1,436	0.0	\$1,786	0.0		
4100	Other Operating Expenses		\$810	0.0	\$1,590	0.0		
2220	Building Maintenance		\$538	0.0	\$0	0.0		
3113	Clothing and Uniform Allowance		\$525	0.0	\$684	0.0		
2180	Grounds Maintenance		\$411	0.0	\$0	0.0		
2530	Out-Of-State Travel		\$249	0.0	\$0	0.0		
3140	Noncapitalizable Information Technology		\$216	0.0	\$4,967	0.0		
2810	Freight		\$203	0.0	\$66	0.0		
4180	Official Functions		\$179	0.0	\$166	0.0		
2259	Parking Fees		\$136	0.0	\$197	0.0		
2513	In-State Personal Vehicle Reimbursement		\$129	0.0	\$134	0.0		

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2610 Advertising And Marketing	\$50	0.0	\$100	0.0				
2510 In-State Travel	\$32	0.0	\$0	0.0				
3110 Supplies & Materials	\$28	0.0	\$0	0.0				
3112 Automotive Supplies	(\$7)	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>	<b>\$594,283</b>	<b>0.0</b>	<b>\$287,618</b>	<b>0.0</b>	<b>\$368,136</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>Total Line Item Expenditures</b>	<b>\$594,283</b>	<b>0.0</b>	<b>\$287,618</b>	<b>0.0</b>	<b>\$368,136</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**Motor Pool Vehicle Lease and Operating Expenses**

<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name								
	<b>Total Operating Expenses</b>	<b>\$0</b>	<b>0.0</b>	<b>\$122,078</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

Object Code	Detail Object Code								
2252	Rental/Motor Pool Mile Charge	\$0	0.0	\$121,847	0.0				
2251	Miscellaneous Rentals	\$0	0.0	\$231	0.0				
<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>0.0</b>	<b>\$122,078</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$122,078</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**Fuel and Automotive Supplies**

<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name								
	<b>Total Operating Expenses</b>	<b>\$17,503,906</b>	<b>0.0</b>	<b>\$17,756,222</b>	<b>0.0</b>	<b>\$20,649,618</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

	Detail Object Code								
3112	Automotive Supplies	\$17,503,906	0.0	\$17,756,222	0.0				
2690	Legal Services	\$0	0.0	\$0	0.0				
4180	Official Functions	\$0	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>		<b>\$17,503,906</b>	<b>0.0</b>	<b>\$17,756,222</b>	<b>0.0</b>	<b>\$20,649,618</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>Total Line Item Expenditures</b>	<b>\$17,503,906</b>	<b>0.0</b>	<b>\$17,756,222</b>	<b>0.0</b>	<b>\$20,649,618</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**Vehicle Replacement Lease/Purchase**

<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**All Other Operating Expenditures**

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Object Group</b> <b>Object Group Name</b>									
	<b>Total Operating Expenses</b>	\$0	0.0	\$10	0.0	\$0	0.0	\$0	0.0
	<b>Total Debt Service</b>	\$17,187,982	0.0	\$18,047,680	0.0	\$19,962,157	0.0	\$0	0.0
<b>Detail Object Code</b>									
2680	Printing And Reproduction Services	\$0	0.0	\$10	0.0				
6810	Capital Lease Principal	\$15,886,672	0.0	\$16,800,076	0.0				
6820	Capital Lease Interest	\$1,301,310	0.0	\$1,247,604	0.0				
	<b>Subtotal All Other Operating</b>	\$17,187,982	0.0	\$18,047,690	0.0	\$19,962,157	0.0	\$0	0.0
<b>Total Line Item Expenditures</b>		\$17,187,982	0.0	\$18,047,690	0.0	\$19,962,157	0.0	\$0	0.0

Indirect Cost Assessment

<b>Subtotal All Personal Services</b>		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b> <b>Object Group Name</b>									
	<b>Total Transfers</b>	\$293,264	0.0	\$148,784	0.0	\$371,178	0.0	\$0	0.0
<b>Detail Object Code</b>									
7200	Transfers Out For Indirect Costs	\$293,264	0.0	\$148,784	0.0				
	<b>Subtotal All Other Operating</b>	\$293,264	0.0	\$148,784	0.0	\$371,178	0.0	\$0	0.0
<b>Total Line Item Expenditures</b>		\$293,264	0.0	\$148,784	0.0	\$371,178	0.0	\$0	0.0

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

Personal Services

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>FTE</b>	<b>Total FTE</b>								
		\$0	54.5	\$0	54.6	\$0	55.2	\$0	0.0
1000	<b>Total Employee Wages and Benefits</b>	\$3,644,743	0.0	\$3,685,263	0.0	\$3,206,979	0.0	\$0	0.0
<b>Object Code   Detail Object Code</b>									
1111	Regular Part-Time Wages	\$0	0.0	\$718	0.0				
1110	Regular Full-Time Wages	\$2,603,559	0.0	\$2,644,575	0.0				
1511	Health Insurance	\$373,873	0.0	\$377,831	0.0				
1522	PERA	\$254,678	0.0	\$257,773	0.0				
1524	PERA - AED	\$113,145	0.0	\$124,306	0.0				
1525	PERA - SAED	\$109,255	0.0	\$123,040	0.0				
1520	FICA-Medicare Contribution	\$37,238	0.0	\$37,432	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$35,139	0.0	\$4,137	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$33,151	0.0	\$28,342	0.0				

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1510 Dental Insurance	\$21,097	0.0	\$21,362	0.0				
1131 Statutory Personnel & Payroll System Shift Diff. Wages	\$14,122	0.0	\$14,911	0.0				
1300 Other Employee Wages	\$13,210	0.0	\$12,843	0.0				
1210 Contractual Employee Regular Full-Time Wages	\$12,085	0.0	\$13,640	0.0				
1521 Other Retirement Plans	\$6,591	0.0	\$4,845	0.0				
1512 Life Insurance	\$5,736	0.0	\$5,764	0.0				
1513 Short-Term Disability	\$4,970	0.0	\$5,056	0.0				
1141 Statutory Personnel & Payroll System Sick Leave Payments	\$4,882	0.0	\$0	0.0				
1340 Employee Cash Incentive Awards	\$1,568	0.0	\$3,631	0.0				
1360 Non-Base Building Performance Pay	\$581	0.0	\$0	0.0				
1532 Unemployment Compensation	(\$136)	0.0	\$5,057	0.0				
<b>Personal Services - Contract Services</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
	<b>Total Contract Services (Purchased Personal Services)</b>		<b>\$79,197</b>	<b>0.0</b>	<b>\$123,005</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Detail Object Code</b>								
1910	Personal Services - Temporary		\$65,324	0.0	\$42,015	0.0		
1920	Personal Services - Professional		\$13,872	0.0	\$80,990	0.0		
<b>Subtotal All Personal Services</b>			<b>\$3,723,940</b>	<b>54.5</b>	<b>\$3,808,268</b>	<b>54.6</b>	<b>\$3,206,979</b>	<b>55.2</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
	<b>Total Operating Expenses</b>		<b>\$360</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Detail Object Code</b>								
4220	Registration Fees		\$360	0.0	\$0	0.0		
<b>Subtotal All Other Operating</b>			<b>\$360</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>			<b>\$3,724,300</b>	<b>54.5</b>	<b>\$3,808,268</b>	<b>54.6</b>	<b>\$3,206,979</b>	<b>55.2</b>
<b>Operating Expenses</b>								
<b>Personal Services - Contract Services</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
	<b>Total Contract Services (Purchased Personal Services)</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Detail Object Code</b>								
1910	Personal Services - Temporary		\$0	0.0	\$0	0.0		
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
	<b>Total Operating Expenses</b>		<b>\$2,383,003</b>	<b>0.0</b>	<b>\$2,570,953</b>	<b>0.0</b>	<b>\$2,687,792</b>	<b>0.0</b>

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Total Intergovernmental Payments</b>	<b>\$3,629</b>	<b>0.0</b>	<b>\$617</b>	<b>0.0</b>	<b>\$4,064</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Total Capitalized Property Purchases</b>	<b>\$291,061</b>	<b>0.0</b>	<b>\$82,665</b>	<b>0.0</b>	<b>\$17,612</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Detail Object Code</b>								
6180 Other Real Property - Direct Purchase	\$0	0.0	\$12,647	0.0				
2511 In-State Common Carrier Fares	\$0	0.0	\$2,025	0.0				
4111 Prizes And Awards	\$0	0.0	\$1,610	0.0				
3128 Noncapitalizable Equipment	\$0	0.0	\$900	0.0				
3120 Books/Periodicals/Subscriptions	\$0	0.0	\$672	0.0				
2259 Parking Fees	\$0	0.0	\$6	0.0				
2110 Water and Sewer Services	\$0	0.0	\$0	0.0				
2160 Other Cleaning Services	\$931,161	0.0	\$914,729	0.0				
3126 Repair and Maintenance	\$466,707	0.0	\$374,640	0.0				
2220 Building Maintenance	\$311,584	0.0	\$593,865	0.0				
2180 Grounds Maintenance	\$291,304	0.0	\$268,218	0.0				
6280 Other Capital Equipment - Direct Purchase	\$257,802	0.0	\$68,188	0.0				
2230 Equipment Maintenance	\$181,116	0.0	\$195,434	0.0				
2630 Communication Charges - External	\$34,759	0.0	\$22,409	0.0				
2631 Communication Charges - Office Of Information Technology	\$33,999	0.0	\$39,531	0.0				
2312 Construction Consultant Services	\$33,259	0.0	\$1,831	0.0				
3140 Noncapitalizable Information Technology	\$29,642	0.0	\$9,790	0.0				
2231 Information Technology Maintenance	\$24,968	0.0	\$20,376	0.0				
3121 Office Supplies	\$13,779	0.0	\$16,967	0.0				
4220 Registration Fees	\$12,016	0.0	\$10,849	0.0				
2252 Rental/Motor Pool Mile Charge	\$10,792	0.0	\$5,010	0.0				
3113 Clothing and Uniform Allowance	\$9,842	0.0	\$15,004	0.0				
2680 Printing And Reproduction Services	\$5,073	0.0	\$6,588	0.0				
3123 Postage	\$4,716	0.0	\$5,789	0.0				
2258 Parking Fees	\$4,320	0.0	\$4,320	0.0				
4180 Official Functions	\$3,629	0.0	\$691	0.0				
5480 Purchased Services - Special Districts	\$3,629	0.0	\$617	0.0				
2810 Freight	\$3,372	0.0	\$6,942	0.0				
4100 Other Operating Expenses	\$3,295	0.0	\$6,456	0.0				
2510 In-State Travel	\$2,170	0.0	\$257	0.0				
3940 Electricity	\$2,100	0.0	\$0	0.0				
2512 In-State Personal Travel Per Diem	\$2,089	0.0	\$2,437	0.0				
2820 Purchased Services	\$1,587	0.0	\$45,495	0.0				
3112 Automotive Supplies	\$1,283	0.0	\$803	0.0				
2530 Out-Of-State Travel	\$948	0.0	\$0	0.0				
3132 Noncapitalizable Furniture And Office Systems	\$895	0.0	\$267	0.0				
3970 Natural Gas	\$497	0.0	\$0	0.0				
2513 In-State Personal Vehicle Reimbursement	\$445	0.0	\$0	0.0				
4170 Miscellaneous Fees And Fines	\$364	0.0	\$530	0.0				
2532 Out-Of-State Personal Travel Per Diem	\$331	0.0	\$0	0.0				
2531 Out-Of-State Common Carrier Fares	\$198	0.0	\$0	0.0				
2253 Rental of Equipment	\$142	0.0	\$2,457	0.0				
4140 Dues And Memberships	\$60	0.0	\$604	0.0				
<b>Subtotal All Other Operating</b>	<b>\$2,683,874</b>	<b>0.0</b>	<b>\$2,658,954</b>	<b>0.0</b>	<b>\$2,709,468</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>	<b>\$2,683,874</b>	<b>0.0</b>	<b>\$2,658,954</b>	<b>0.0</b>	<b>\$2,709,468</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Capitol Complex Repairs</b>								
<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>



Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
	<b>Total Operating Expenses</b>	\$55,689	0.0	\$51,649	0.0	\$56,520	0.0	\$0	0.0
<b>Detail Object Code</b>									
3126	Repair and Maintenance	\$43,221	0.0	\$41,018	0.0				
2230	Equipment Maintenance	\$12,468	0.0	\$10,631	0.0				
	<b>Subtotal All Other Operating</b>	\$55,689	0.0	\$51,649	0.0	\$56,520	0.0	\$0	0.0
<b>Total Line Item Expenditures</b>		\$55,689	0.0	\$51,649	0.0	\$56,520	0.0	\$0	0.0
<b>Capitol Complex Security</b>									
<b>Subtotal All Personal Services</b>		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
	<b>Total Transfers</b>	\$405,243	0.0	\$405,243	0.0	\$469,099	0.0	\$0	0.0
	<b>Total Operating Expenses</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Detail Object Code</b>									
700R	Operating Transfers to Public Safety	\$405,243	0.0	\$405,243	0.0				
	<b>Subtotal All Other Operating</b>	\$405,243	0.0	\$405,243	0.0	\$469,099	0.0	\$0	0.0
<b>Total Line Item Expenditures</b>		\$405,243	0.0	\$405,243	0.0	\$469,099	0.0	\$0	0.0
<b>Utilities</b>									
<b>Subtotal All Personal Services</b>		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
	<b>Total Transfers</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	<b>Total Operating Expenses</b>	\$2,710,805	0.0	\$2,731,918	0.0	\$4,868,967	0.0	\$0	0.0
	<b>Total Debt Service</b>	\$1,771,199	0.0	\$2,122,732	0.0	\$0	0.0	\$0	0.0
	<b>Total Capitalized Property Purchases</b>	\$15,000	0.0	\$15,000	0.0	\$0	0.0	\$0	0.0
<b>Detail Object Code</b>									
4220	Registration Fees	\$0	0.0	\$4,870	0.0				
3940	Electricity	\$1,852,910	0.0	\$1,842,360	0.0				
6810	Capital Lease Principal	\$1,042,052	0.0	\$1,444,983	0.0				
6820	Capital Lease Interest	\$729,147	0.0	\$677,749	0.0				
3980	Steam	\$402,796	0.0	\$365,217	0.0				
2110	Water and Sewer Services	\$308,973	0.0	\$331,842	0.0				

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3970 Natural Gas	\$76,380	0.0	\$81,140	0.0				
2230 Equipment Maintenance	\$43,744	0.0	\$48,102	0.0				
2220 Building Maintenance	\$17,709	0.0	\$42,800	0.0				
2311 Construction Contractor Services	\$15,000	0.0	\$15,000	0.0				
3126 Repair and Maintenance	\$8,293	0.0	\$15,586	0.0				
<b>Subtotal All Other Operating</b>	<b>\$4,497,004</b>	<b>0.0</b>	<b>\$4,869,650</b>	<b>0.0</b>	<b>\$4,868,967</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>Total Line Item Expenditures</b>	<b>\$4,497,004</b>	<b>0.0</b>	<b>\$4,869,650</b>	<b>0.0</b>	<b>\$4,868,967</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**Maintenance and Historical Renovation**

<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$1,000,000	0.0	\$0	0.0
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**Indirect Cost Assessment**

<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$1,009,358	0.0	\$313,715	0.0	\$1,041,130	0.0	\$0	0.0
Object Code	Detail Object Code								
7200	Transfers Out For Indirect Costs	\$1,009,358	0.0	\$313,715	0.0				
<b>Subtotal All Other Operating</b>		<b>\$1,009,358</b>	<b>0.0</b>	<b>\$313,715</b>	<b>0.0</b>	<b>\$1,041,130</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$1,009,358</b>	<b>0.0</b>	<b>\$313,715</b>	<b>0.0</b>	<b>\$1,041,130</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**04. Central Services, (C) Colorado State Archives**

**Personal Services**

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	0.0	\$0	0.0	\$0	0.0	\$0	13.0
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$790,150	0.0

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Subtotal All Personal Services</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$790,150	13.0	
<b>Total Line Item Expenditures</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$790,150	13.0	
<b>Operating Expenses</b>									
<b>Subtotal All Personal Services</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$253,258	0.0
<b>Total Line Item Expenditures</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$253,258	0.0	

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

Personal Services

<b>Personal Services - Employees</b>									
Object Group	Object Group Name								
FTE	Total FTE	\$0	28.4	\$0	28.8	\$0	30.3	\$0	30.3
<b>1000</b>	<b>Total Employee Wages and Benefits</b>	<b>\$3,072,914</b>	<b>0.0</b>	<b>\$3,026,415</b>	<b>0.0</b>	<b>\$2,789,931</b>	<b>0.0</b>	<b>\$2,855,231</b>	<b>0.0</b>
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$2,135,710	0.0	\$2,153,403	0.0				
1511	Health Insurance	\$238,783	0.0	\$251,276	0.0				
1522	PERA	\$192,392	0.0	\$180,742	0.0				
1524	PERA - AED	\$97,304	0.0	\$106,205	0.0				
1525	PERA - SAED	\$93,886	0.0	\$105,085	0.0				
1120	Temporary Full-Time Wages	\$85,054	0.0	\$57,749	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$51,855	0.0	\$51,185	0.0				
1521	Other Retirement Plans	\$32,887	0.0	\$43,955	0.0				
1520	FICA-Medicare Contribution	\$30,277	0.0	\$32,055	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$29,082	0.0	\$1,070	0.0				
1121	Temporary Part-Time Wages	\$24,401	0.0	\$14,745	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$17,372	0.0	\$0	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$12,492	0.0	\$0	0.0				
1510	Dental Insurance	\$12,391	0.0	\$11,632	0.0				
1532	Unemployment Compensation	\$5,834	0.0	\$5,434	0.0				
1340	Employee Cash Incentive Awards	\$5,196	0.0	\$4,730	0.0				
1513	Short-Term Disability	\$4,088	0.0	\$4,109	0.0				
1512	Life Insurance	\$2,829	0.0	\$3,039	0.0				
1360	Non-Base Building Performance Pay	\$1,081	0.0	\$0	0.0				

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$56,393</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Detail Object Code</b>									
1910	Personal Services - Temporary	\$55,401	0.0	\$0	0.0				
1920	Personal Services - Professional	\$992	0.0	\$0	0.0				
<b>Subtotal All Personal Services</b>		<b>\$3,129,307</b>	<b>28.4</b>	<b>\$3,026,415</b>	<b>28.8</b>	<b>\$2,789,931</b>	<b>30.3</b>	<b>\$2,855,231</b>	<b>30.3</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
	<b>Total Transfers</b>	<b>\$59</b>	<b>0.0</b>	<b>\$373,363</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
	<b>Total Other Payments</b>	<b>\$20</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
	<b>Total Operating Expenses</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Detail Object Code</b>									
4111	Prizes And Awards	\$0	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines	\$0	0.0	\$0	0.0				
70RX	State Employees Reserve Fund Reversions	\$59	0.0	\$373,363	0.0				
5895	Unemployment Benefit Payments	\$20	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>		<b>\$79</b>	<b>0.0</b>	<b>\$373,363</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$3,129,386</b>	<b>28.4</b>	<b>\$3,399,779</b>	<b>28.8</b>	<b>\$2,789,931</b>	<b>30.3</b>	<b>\$2,855,231</b>	<b>30.3</b>
<b>Operating Expenses</b>									
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$3,800</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Detail Object Code</b>									
1960	Personal Services - Information Technology	\$3,800	0.0	\$0	0.0				
<b>Subtotal All Personal Services</b>		<b>\$3,800</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
	<b>Total Operating Expenses</b>	<b>\$123,705</b>	<b>0.0</b>	<b>\$114,011</b>	<b>0.0</b>	<b>\$138,886</b>	<b>0.0</b>	<b>\$138,303</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
2510	In-State Travel	\$0	0.0	\$2,134	0.0				
2690	Legal Services	\$0	0.0	\$350	0.0				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0	0.0	\$77	0.0				
2511	In-State Common Carrier Fares	\$0	0.0	\$50	0.0				

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
3123 Postage	\$33,859	0.0	\$20,385	0.0					
3140 Noncapitalizable Information Technology	\$23,350	0.0	\$21,544	0.0					
2630 Communication Charges - External	\$17,533	0.0	\$15,201	0.0					
2680 Printing And Reproduction Services	\$15,120	0.0	\$11,870	0.0					
4220 Registration Fees	\$12,768	0.0	\$18,350	0.0					
4140 Dues And Memberships	\$8,104	0.0	\$7,839	0.0					
2532 Out-Of-State Personal Travel Per Diem	\$4,334	0.0	\$590	0.0					
3121 Office Supplies	\$2,676	0.0	\$2,514	0.0					
2531 Out-Of-State Common Carrier Fares	\$2,552	0.0	\$5,229	0.0					
3132 Noncapitalizable Furniture And Office Systems	\$2,427	0.0	\$6,757	0.0					
4100 Other Operating Expenses	\$1,745	0.0	\$4,229	0.0					
2512 In-State Personal Travel Per Diem	\$1,390	0.0	\$1,048	0.0					
2513 In-State Personal Vehicle Reimbursement	\$1,232	0.0	\$1,042	0.0					
2631 Communication Charges - Office Of Information Technology	\$1,142	0.0	\$1,841	0.0					
2231 Information Technology Maintenance	\$1,000	0.0	\$1,000	0.0					
4180 Official Functions	\$974	0.0	\$586	0.0					
2820 Purchased Services	\$794	0.0	\$77	0.0					
3120 Books/Periodicals/Subscriptions	\$750	0.0	\$1,144	0.0					
3128 Noncapitalizable Equipment	\$485	0.0	\$0	0.0					
4170 Miscellaneous Fees And Fines	\$475	0.0	\$4	0.0					
2160 Other Cleaning Services	\$336	0.0	\$141	0.0					
2252 Rental/Motor Pool Mile Charge	\$91	0.0	\$0	0.0					
2259 Parking Fees	\$78	0.0	\$136	0.0					
2530 Out-Of-State Travel	\$0	0.0	\$5,946	0.0					
4111 Prizes And Awards	\$0	0.0	\$40	0.0					
2810 Freight	\$0	0.0	\$3	0.0					
<b>Subtotal All Other Operating</b>	<b>\$133,213</b>	<b>0.0</b>	<b>\$130,126</b>	<b>0.0</b>	<b>\$138,886</b>	<b>0.0</b>	<b>\$138,303</b>	<b>0.0</b>	
<b>Total Line Item Expenditures</b>	<b>\$137,013</b>	<b>0.0</b>	<b>\$130,126</b>	<b>0.0</b>	<b>\$138,886</b>	<b>0.0</b>	<b>\$138,303</b>	<b>0.0</b>	
<b>Recovery Audit Program Disbursement</b>									
<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	
<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
	<b>Total Operating Expenses</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>
<b>05. Division of Accounts and Control, (A) Financial Operations and Reporting, (2) Collections Services</b>									
<b>Personal Services</b>									
<b>Personal Services - Employees</b>									
Object Group	Object Group Name								
<b>FTE</b>	<b>Total FTE</b>	<b>\$0</b>	<b>17.0</b>	<b>\$0</b>	<b>22.2</b>	<b>\$0</b>	<b>28.0</b>	<b>\$0</b>	<b>28.0</b>

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>1000 Total Employee Wages and Benefits</b>	<b>\$1,135,791</b>	<b>0.0</b>	<b>\$1,449,823</b>	<b>0.0</b>	<b>\$1,319,091</b>	<b>0.0</b>	<b>\$1,344,906</b>	<b>0.0</b>
<b>Object Code Detail Object Code</b>								
1131 Statutory Personnel & Payroll System Shift Diff. Wages	\$0	0.0	\$14	0.0				
1110 Regular Full-Time Wages	\$766,648	0.0	\$1,004,538	0.0				
1511 Health Insurance	\$116,788	0.0	\$158,462	0.0				
1522 PERA	\$81,231	0.0	\$102,540	0.0				
1524 PERA - AED	\$35,236	0.0	\$48,598	0.0				
1210 Contractual Employee Regular Full-Time Wages	\$35,145	0.0	\$37,683	0.0				
1525 PERA - SAED	\$34,041	0.0	\$48,120	0.0				
1120 Temporary Full-Time Wages	\$19,124	0.0	\$7,339	0.0				
1532 Unemployment Compensation	\$13,487	0.0	\$12,013	0.0				
1140 Statutory Personnel & Payroll System Annual Leave Payments	\$11,792	0.0	\$3,342	0.0				
1520 FICA-Medicare Contribution	\$11,555	0.0	\$14,584	0.0				
1510 Dental Insurance	\$6,360	0.0	\$7,286	0.0				
1512 Life Insurance	\$1,827	0.0	\$2,322	0.0				
1513 Short-Term Disability	\$1,491	0.0	\$1,924	0.0				
1141 Statutory Personnel & Payroll System Sick Leave Payments	\$450	0.0	\$0	0.0				
1130 Statutory Personnel & Payroll System Overtime Wages	\$431	0.0	\$382	0.0				
1340 Employee Cash Incentive Awards	\$135	0.0	\$676	0.0				
1360 Non-Base Building Performance Pay	\$50	0.0	\$0	0.0				
<b>Personal Services - Contract Services</b>								
<b>Object Group Object Group Name</b>								
Total Contract Services (Purchased Personal Services)	\$15,200	0.0	\$7,500	0.0	\$0	0.0	\$0	0.0
<b>Detail Object Code</b>								
1910 Personal Services - Temporary	\$14,422	0.0	\$0	0.0				
1920 Personal Services - Professional	\$778	0.0	\$7,500	0.0				
<b>Subtotal All Personal Services</b>	<b>\$1,150,990</b>	<b>17.0</b>	<b>\$1,457,323</b>	<b>22.2</b>	<b>\$1,319,091</b>	<b>28.0</b>	<b>\$1,344,906</b>	<b>28.0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
Total Operating Expenses	\$8,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Detail Object Code</b>								
4117 Reportable Claims Against The State	\$8,000	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>	<b>\$8,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>	<b>\$1,158,990</b>	<b>17.0</b>	<b>\$1,457,323</b>	<b>22.2</b>	<b>\$1,319,091</b>	<b>28.0</b>	<b>\$1,344,906</b>	<b>28.0</b>
<b>Operating Expenses</b>								
<b>Personal Services - Contract Services</b>								
<b>Object Group Object Group Name</b>								
Total Contract Services (Purchased Personal Services)	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Detail Object Code</b>								
1920	Personal Services - Professional	\$0	0.0	\$0	0.0			
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0 0.0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
	<b>Total Operating Expenses</b>	<b>\$372,556</b>	<b>0.0</b>	<b>\$322,361</b>	<b>0.0</b>	<b>\$553,401</b>	<b>0.0</b>	<b>\$552,862 0.0</b>
<b>Detail Object Code</b>								
4150	Interest Expense	\$0	0.0	\$2,774	0.0			
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$250	0.0			
4111	Prizes And Awards	\$0	0.0	\$40	0.0			
3110	Supplies & Materials	\$0	0.0	\$11	0.0			
2810	Freight	\$0	0.0	\$7	0.0			
2231	Information Technology Maintenance	\$153,317	0.0	\$148,087	0.0			
3123	Postage	\$114,264	0.0	\$81,693	0.0			
2630	Communication Charges - External	\$23,915	0.0	\$22,120	0.0			
2680	Printing And Reproduction Services	\$22,074	0.0	\$20,283	0.0			
4170	Miscellaneous Fees And Fines	\$20,108	0.0	\$27,226	0.0			
3140	Noncapitalizable Information Technology	\$17,565	0.0	\$4,420	0.0			
3132	Noncapitalizable Furniture And Office Systems	\$6,541	0.0	\$1,136	0.0			
4180	Official Functions	\$3,568	0.0	\$380	0.0			
2610	Advertising And Marketing	\$3,042	0.0	\$1,927	0.0			
3121	Office Supplies	\$2,227	0.0	\$2,605	0.0			
3128	Noncapitalizable Equipment	\$2,031	0.0	\$0	0.0			
2641	Other Automated Data Processing Billings-Purchased Services	\$1,384	0.0	\$1,171	0.0			
4100	Other Operating Expenses	\$935	0.0	\$2,904	0.0			
2690	Legal Services	\$870	0.0	\$388	0.0			
4220	Registration Fees	\$343	0.0	\$4,721	0.0			
2160	Other Cleaning Services	\$227	0.0	\$141	0.0			
2531	Out-Of-State Common Carrier Fares	\$202	0.0	\$424	0.0			
2820	Purchased Services	\$113	0.0	\$77	0.0			
2532	Out-Of-State Personal Travel Per Diem	\$85	0.0	\$0	0.0			
2252	Rental/Motor Pool Mile Charge	\$33	0.0	\$0	0.0			
2513	In-State Personal Vehicle Reimbursement	\$13	0.0	\$201	0.0			
<b>Subtotal All Other Operating</b>		<b>\$372,857</b>	<b>0.0</b>	<b>\$322,986</b>	<b>0.0</b>	<b>\$553,401</b>	<b>0.0</b>	<b>\$552,862 0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$372,857</b>	<b>0.0</b>	<b>\$322,986</b>	<b>0.0</b>	<b>\$553,401</b>	<b>0.0</b>	<b>\$552,862 0.0</b>
<b>Private Collection Agency Fees</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0 0.0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
	<b>Total Operating Expenses</b>	<b>\$639,048</b>	<b>0.0</b>	<b>\$604,621</b>	<b>0.0</b>	<b>\$900,000</b>	<b>0.0</b>	<b>\$900,000 0.0</b>
<b>Detail Object Code</b>								

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4161 Sales/Collection Commission Expenses	\$639,048	0.0	\$604,621	0.0				
<b>Subtotal All Other Operating</b>	<b>\$639,048</b>	<b>0.0</b>	<b>\$604,621</b>	<b>0.0</b>	<b>\$900,000</b>	<b>0.0</b>	<b>\$900,000</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>	<b>\$639,048</b>	<b>0.0</b>	<b>\$604,621</b>	<b>0.0</b>	<b>\$900,000</b>	<b>0.0</b>	<b>\$900,000</b>	<b>0.0</b>

Indirect Cost Assessment

<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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All Other Operating Expenditures

Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Total Transfers	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	Total Transfers	\$312,526	0.0	\$152,625	0.0	\$245,611	0.0	\$8,379	0.0
	<b>Detail Object Code</b>								
7200	Transfers Out For Indirect Costs	\$312,526	0.0	\$152,625	0.0				
<b>Subtotal All Other Operating</b>		<b>\$312,526</b>	<b>0.0</b>	<b>\$152,625</b>	<b>0.0</b>	<b>\$245,611</b>	<b>0.0</b>	<b>\$8,379</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$312,526</b>	<b>0.0</b>	<b>\$152,625</b>	<b>0.0</b>	<b>\$245,611</b>	<b>0.0</b>	<b>\$8,379</b>	<b>0.0</b>

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

Personal Services

Personal Services - Employees

Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	Total FTE	\$0	15.4	\$0	16.3	\$0	17.7	\$0	17.7
<b>1000</b>	<b>Total Employee Wages and Benefits</b>	<b>\$1,616,998</b>	<b>0.0</b>	<b>\$1,724,593</b>	<b>0.0</b>	<b>\$1,560,828</b>	<b>0.0</b>	<b>\$1,596,036</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
1110	Regular Full-Time Wages	\$1,170,848	0.0	\$1,239,177	0.0				
1522	PERA	\$117,494	0.0	\$123,214	0.0				
1511	Health Insurance	\$110,337	0.0	\$145,630	0.0				
1524	PERA - AED	\$52,226	0.0	\$60,306	0.0				
1525	PERA - SAED	\$50,437	0.0	\$59,694	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$33,248	0.0	\$33,744	0.0				
1300	Other Employee Wages	\$19,113	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$17,509	0.0	\$18,202	0.0				
1120	Temporary Full-Time Wages	\$14,850	0.0	\$24,683	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$13,301	0.0	\$2,496	0.0				
1510	Dental Insurance	\$6,203	0.0	\$7,463	0.0				
1521	Other Retirement Plans	\$3,053	0.0	\$4,180	0.0				
1513	Short-Term Disability	\$2,256	0.0	\$2,405	0.0				
1340	Employee Cash Incentive Awards	\$2,127	0.0	\$1,647	0.0				
1512	Life Insurance	\$1,652	0.0	\$1,741	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,306	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$690	0.0	\$0	0.0				



Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1532 Unemployment Compensation	\$345	0.0	\$11	0.0				
1130 Statutory Personnel & Payroll System Overtime Wages	\$6	0.0	\$0	0.0				
<b>Personal Services - Contract Services</b>								
<b>Object Group Object Group Name</b>								
<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$689</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Detail Object Code</b>								
1920 Personal Services - Professional	\$689	0.0	\$0	0.0				
<b>Subtotal All Personal Services</b>	<b>\$1,617,687</b>	<b>15.4</b>	<b>\$1,724,593</b>	<b>16.3</b>	<b>\$1,560,828</b>	<b>17.7</b>	<b>\$1,596,036</b>	<b>17.7</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
<b>Total Transfers</b>	<b>\$26,036</b>	<b>0.0</b>	<b>\$8,091</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Detail Object Code</b>								
70RX State Employees Reserve Fund Reversions	\$26,036	0.0	\$8,091	0.0				
<b>Subtotal All Other Operating</b>	<b>\$26,036</b>	<b>0.0</b>	<b>\$8,091</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>	<b>\$1,643,723</b>	<b>15.4</b>	<b>\$1,732,684</b>	<b>16.3</b>	<b>\$1,560,828</b>	<b>17.7</b>	<b>\$1,596,036</b>	<b>17.7</b>
<b>Operating Expenses</b>								
<b>Personal Services - Employees</b>								
<b>Object Group Object Group Name</b>								
<b>1000 Total Employee Wages and Benefits</b>	<b>\$44</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code Detail Object Code</b>								
1350 Employee Non-Cash Incentive Awards	\$39	0.0	\$0	0.0				
1532 Unemployment Compensation	\$6	0.0	\$0	0.0				
<b>Subtotal All Personal Services</b>	<b>\$44</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
<b>Total Operating Expenses</b>	<b>\$35,131</b>	<b>0.0</b>	<b>\$36,133</b>	<b>0.0</b>	<b>\$37,309</b>	<b>0.0</b>	<b>\$36,969</b>	<b>0.0</b>
<b>Detail Object Code</b>								
2510 In-State Travel	\$0	0.0	\$304	0.0				
4111 Prizes And Awards	\$0	0.0	\$100	0.0				
2810 Freight	\$0	0.0	\$11	0.0				
2630 Communication Charges - External	\$7,960	0.0	\$7,027	0.0				
3140 Noncapitalizable Information Technology	\$7,674	0.0	\$14,557	0.0				

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3132 Noncapitalizable Furniture And Office Systems	\$5,660	0.0	\$3,162	0.0				
2820 Purchased Services	\$3,205	0.0	\$77	0.0				
3123 Postage	\$3,056	0.0	\$2,767	0.0				
4220 Registration Fees	\$1,500	0.0	\$473	0.0				
2680 Printing And Reproduction Services	\$1,351	0.0	\$3,529	0.0				
2252 Rental/Motor Pool Mile Charge	\$1,251	0.0	\$369	0.0				
3121 Office Supplies	\$1,099	0.0	\$1,030	0.0				
4100 Other Operating Expenses	\$935	0.0	\$2,070	0.0				
2512 In-State Personal Travel Per Diem	\$856	0.0	\$480	0.0				
4180 Official Functions	\$711	0.0	\$418	0.0				
2513 In-State Personal Vehicle Reimbursement	\$303	0.0	\$128	0.0				
4140 Dues And Memberships	\$295	0.0	\$7	0.0				
3126 Repair and Maintenance	\$135	0.0	\$0	0.0				
3120 Books/Periodicals/Subscriptions	\$126	0.0	\$535	0.0				
2631 Communication Charges - Office Of Information Technology	\$105	0.0	\$0	0.0				
2160 Other Cleaning Services	\$48	0.0	\$0	0.0				
4170 Miscellaneous Fees And Fines	\$21	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>	<b>\$36,290</b>	<b>0.0</b>	<b>\$37,045</b>	<b>0.0</b>	<b>\$37,309</b>	<b>0.0</b>	<b>\$36,969</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>	<b>\$36,334</b>	<b>0.0</b>	<b>\$37,045</b>	<b>0.0</b>	<b>\$37,309</b>	<b>0.0</b>	<b>\$36,969</b>	<b>0.0</b>

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

Personal Services

Personal Services - Employees

Object Group	Object Group Name	FTE	Total FTE								
				\$0	17.1	\$0	19.3	\$0	21.3	\$0	21.3
<b>1000</b>	<b>Total Employee Wages and Benefits</b>			<b>\$1,816,557</b>	<b>0.0</b>	<b>\$1,968,701</b>	<b>0.0</b>	<b>\$1,796,120</b>	<b>0.0</b>	<b>\$1,837,336</b>	<b>0.0</b>
Object Code	Detail Object Code										
1111	Regular Part-Time Wages	\$0	0.0	\$0	0.0	\$1,674	0.0	\$0	0.0	\$0	0.0
1820	Compensated Absences - Sick Leave	\$0	0.0	\$0	0.0	(\$398)	0.0	\$0	0.0	\$0	0.0
1810	Compensated Absences - Annual Leave	\$0	0.0	\$0	0.0	(\$8,702)	0.0	\$0	0.0	\$0	0.0
1110	Regular Full-Time Wages	\$1,330,932	0.0	\$1,330,932	0.0	\$1,452,838	0.0	\$1,330,932	0.0	\$1,452,838	0.0
1511	Health Insurance	\$147,504	0.0	\$147,504	0.0	\$154,229	0.0	\$147,504	0.0	\$154,229	0.0
1522	PERA	\$129,336	0.0	\$129,336	0.0	\$133,939	0.0	\$129,336	0.0	\$133,939	0.0
1524	PERA - AED	\$58,978	0.0	\$58,978	0.0	\$69,218	0.0	\$58,978	0.0	\$69,218	0.0
1525	PERA - SAED	\$56,996	0.0	\$56,996	0.0	\$68,482	0.0	\$56,996	0.0	\$68,482	0.0
1210	Contractual Employee Regular Full-Time Wages	\$39,616	0.0	\$39,616	0.0	\$40,233	0.0	\$39,616	0.0	\$40,233	0.0
1520	FICA-Medicare Contribution	\$19,398	0.0	\$19,398	0.0	\$20,942	0.0	\$19,398	0.0	\$20,942	0.0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$11,591	0.0	\$11,591	0.0	\$7,216	0.0	\$11,591	0.0	\$7,216	0.0
1510	Dental Insurance	\$7,737	0.0	\$7,737	0.0	\$7,724	0.0	\$7,737	0.0	\$7,724	0.0
1521	Other Retirement Plans	\$6,485	0.0	\$6,485	0.0	\$12,550	0.0	\$6,485	0.0	\$12,550	0.0
1340	Employee Cash Incentive Awards	\$3,151	0.0	\$3,151	0.0	\$3,176	0.0	\$3,151	0.0	\$3,176	0.0
1513	Short-Term Disability	\$2,570	0.0	\$2,570	0.0	\$2,816	0.0	\$2,570	0.0	\$2,816	0.0
1512	Life Insurance	\$1,922	0.0	\$1,922	0.0	\$2,049	0.0	\$1,922	0.0	\$2,049	0.0
1360	Non-Base Building Performance Pay	\$300	0.0	\$300	0.0	\$0	0.0	\$300	0.0	\$0	0.0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$50	0.0	\$50	0.0	\$716	0.0	\$50	0.0	\$716	0.0
1130	Statutory Personnel & Payroll System Overtime Wages	\$7	0.0	\$7	0.0	\$0	0.0	\$7	0.0	\$0	0.0

Schedule 14B

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1532	Unemployment Compensation	(\$17)	0.0	\$0	0.0				
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$17,693</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Detail Object Code</b>									
1910	Personal Services - Temporary	\$17,315	0.0	\$0	0.0				
1920	Personal Services - Professional	\$379	0.0	\$0	0.0				
<b>Subtotal All Personal Services</b>		<b>\$1,834,250</b>	<b>17.1</b>	<b>\$1,968,701</b>	<b>19.3</b>	<b>\$1,796,120</b>	<b>21.3</b>	<b>\$1,837,336</b>	<b>21.3</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
	<b>Total Transfers</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Detail Object Code</b>									
700E	Operating Transfers to Governor's Office	\$50,000	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>		<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$1,884,250</b>	<b>17.1</b>	<b>\$1,968,701</b>	<b>19.3</b>	<b>\$1,796,120</b>	<b>21.3</b>	<b>\$1,837,336</b>	<b>21.3</b>
<b>Operating Expenses</b>									
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
	<b>Total Operating Expenses</b>	<b>\$1,351,152</b>	<b>0.0</b>	<b>\$754,737</b>	<b>0.0</b>	<b>\$1,369,408</b>	<b>0.0</b>	<b>\$59,590</b>	<b>0.0</b>
	<b>Total Debt Service</b>	<b>\$10,892</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Detail Object Code</b>									
2220	Building Maintenance	\$0	0.0	\$500	0.0				
4140	Dues And Memberships	\$0	0.0	\$373	0.0				
2512	In-State Personal Travel Per Diem	\$0	0.0	\$364	0.0				
4150	Interest Expense	\$0	0.0	\$132	0.0				
4111	Prizes And Awards	\$0	0.0	\$50	0.0				
2511	In-State Common Carrier Fares	\$0	0.0	\$18	0.0				
2231	Information Technology Maintenance	\$1,299,337	0.0	\$715,943	0.0				
4220	Registration Fees	\$12,041	0.0	\$11,077	0.0				
6820	Capital Lease Interest	\$10,892	0.0	\$0	0.0				
2630	Communication Charges - External	\$10,130	0.0	\$10,752	0.0				
3140	Noncapitalizable Information Technology	\$10,052	0.0	\$4,204	0.0				
2680	Printing And Reproduction Services	\$6,391	0.0	\$4,614	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$6,195	0.0	\$890	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$3,775	0.0	\$6,006	0.0				
2531	Out-Of-State Common Carrier Fares	\$3,255	0.0	\$3,870	0.0				
3121	Office Supplies	\$1,779	0.0	\$1,935	0.0				

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
4180 Official Functions	\$1,075	0.0	\$763	0.0					
2631 Communication Charges - Office Of Information Technology	\$960	0.0	\$960	0.0					
4170 Miscellaneous Fees And Fines	\$822	0.0	\$0	0.0					
4100 Other Operating Expenses	\$810	0.0	\$2,125	0.0					
3120 Books/Periodicals/Subscriptions	\$617	0.0	\$264	0.0					
2820 Purchased Services	\$567	0.0	\$77	0.0					
2513 In-State Personal Vehicle Reimbursement	\$335	0.0	\$504	0.0					
2160 Other Cleaning Services	\$258	0.0	\$0	0.0					
2259 Parking Fees	\$80	0.0	\$75	0.0					
2252 Rental/Motor Pool Mile Charge	\$33	0.0	\$0	0.0					
3123 Postage	\$4	0.0	\$2	0.0					
<b>Subtotal All Other Operating</b>	<b>\$1,369,408</b>	<b>0.0</b>	<b>\$765,499</b>	<b>0.0</b>	<b>\$1,369,408</b>	<b>0.0</b>	<b>\$59,590</b>	<b>0.0</b>	
<b>Total Line Item Expenditures</b>	<b>\$1,369,408</b>	<b>0.0</b>	<b>\$765,499</b>	<b>0.0</b>	<b>\$1,369,408</b>	<b>0.0</b>	<b>\$59,590</b>	<b>0.0</b>	
<b>Payments for CORE and Support Modules</b>									
<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
	<b>Total Operating Expenses</b>	<b>\$3,660,177</b>	<b>0.0</b>	<b>\$5,095,790</b>	<b>0.0</b>	<b>\$5,282,872</b>	<b>0.0</b>	<b>\$6,592,280</b>	<b>0.0</b>
	<b>Total Capitalized Property Purchases</b>	<b>\$1,612,845</b>	<b>0.0</b>	<b>\$173,598</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Detail Object Code</b>									
2231	Information Technology Maintenance	\$3,660,177	0.0	\$5,095,790	0.0				
6211	Information Technology - Direct Purchase	\$1,612,845	0.0	\$173,598	0.0				
<b>Subtotal All Other Operating</b>		<b>\$5,273,022</b>	<b>0.0</b>	<b>\$5,269,388</b>	<b>0.0</b>	<b>\$5,282,872</b>	<b>0.0</b>	<b>\$6,592,280</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$5,273,022</b>	<b>0.0</b>	<b>\$5,269,388</b>	<b>0.0</b>	<b>\$5,282,872</b>	<b>0.0</b>	<b>\$6,592,280</b>	<b>0.0</b>
<b>CORE Lease Purchase Payments</b>									
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
	<b>Total Operating Expenses</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
	<b>Total Debt Service</b>	<b>\$3,950,659</b>	<b>0.0</b>	<b>\$3,918,766</b>	<b>0.0</b>	<b>\$3,936,611</b>	<b>0.0</b>	<b>\$3,869,748</b>	<b>0.0</b>
<b>Detail Object Code</b>									
4170	Miscellaneous Fees And Fines	\$0	0.0	\$4,000	0.0				
6810	Capital Lease Principal	\$3,618,073	0.0	\$3,652,024	0.0				
6820	Capital Lease Interest	\$332,586	0.0	\$266,742	0.0				
<b>Subtotal All Other Operating</b>		<b>\$3,950,659</b>	<b>0.0</b>	<b>\$3,922,766</b>	<b>0.0</b>	<b>\$3,936,611</b>	<b>0.0</b>	<b>\$3,869,748</b>	<b>0.0</b>

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Total Line Item Expenditures</b>	<b>\$3,950,659</b>	<b>0.0</b>	<b>\$3,922,766</b>	<b>0.0</b>	<b>\$3,936,611</b>	<b>0.0</b>	<b>\$3,869,748</b>	<b>0.0</b>
<b>Indirect Cost Assessment</b>								
<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
Total Transfers	\$0	0.0	\$0	0.0	\$143,641	0.0	\$121,829	0.0
<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$143,641</b>	<b>0.0</b>	<b>\$121,829</b>	<b>0.0</b>
<b>06. Administrative Courts</b>								
<b>Personal Services</b>								
<b>Personal Services - Employees</b>								
<b>Object Group Object Group Name</b>								
FTE Total FTE	\$0	37.9	\$0	37.9	\$0	44.5	\$0	44.5
<b>1000 Total Employee Wages and Benefits</b>	<b>\$4,058,364</b>	<b>0.0</b>	<b>\$3,973,319</b>	<b>0.0</b>	<b>\$3,787,494</b>	<b>0.0</b>	<b>\$3,870,267</b>	<b>0.0</b>
<b>Object Code Detail Object Code</b>								
1110 Regular Full-Time Wages	\$3,086,019	0.0	\$2,988,862	0.0				
1522 PERA	\$301,746	0.0	\$293,914	0.0				
1511 Health Insurance	\$247,577	0.0	\$276,565	0.0				
1524 PERA - AED	\$135,110	0.0	\$142,620	0.0				
1525 PERA - SAED	\$130,519	0.0	\$141,200	0.0				
1520 FICA-Medicare Contribution	\$41,807	0.0	\$40,152	0.0				
1140 Statutory Personnel & Payroll System Annual Leave Payments	\$35,499	0.0	\$3,669	0.0				
1111 Regular Part-Time Wages	\$17,852	0.0	\$41,996	0.0				
1510 Dental Insurance	\$14,323	0.0	\$15,302	0.0				
1141 Statutory Personnel & Payroll System Sick Leave Payments	\$10,123	0.0	\$0	0.0				
1521 Other Retirement Plans	\$9,808	0.0	\$7,133	0.0				
1210 Contractual Employee Regular Full-Time Wages	\$8,759	0.0	\$10,984	0.0				
1360 Non-Base Building Performance Pay	\$6,074	0.0	\$0	0.0				
1513 Short-Term Disability	\$5,888	0.0	\$5,743	0.0				
1512 Life Insurance	\$4,045	0.0	\$4,061	0.0				
1340 Employee Cash Incentive Awards	\$3,299	0.0	\$1,106	0.0				
1130 Statutory Personnel & Payroll System Overtime Wages	\$13	0.0	\$0	0.0				
1532 Unemployment Compensation	(\$98)	0.0	\$11	0.0				
<b>Personal Services - Contract Services</b>								
<b>Object Group Object Group Name</b>								
Total Contract Services (Purchased Personal Services)	\$14,422	0.0	\$83,685	0.0	\$0	0.0	\$0	0.0
<b>Detail Object Code</b>								

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1960 Personal Services - Information Technology	\$0	0.0	\$65,500	0.0				
1910 Personal Services - Temporary	\$13,354	0.0	\$16,685	0.0				
1920 Personal Services - Professional	\$1,068	0.0	\$1,500	0.0				
<b>Subtotal All Personal Services</b>	<b>\$4,072,785</b>	<b>37.9</b>	<b>\$4,057,004</b>	<b>37.9</b>	<b>\$3,787,494</b>	<b>44.5</b>	<b>\$3,870,267</b>	<b>44.5</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
<b>Total Other Payments</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Detail Object Code</b>								
5895 Unemployment Benefit Payments	\$0	0.0	\$0	0.0				
ALL Inventory Shakedown	\$0	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>	<b>\$4,072,785</b>	<b>37.9</b>	<b>\$4,057,004</b>	<b>37.9</b>	<b>\$3,787,494</b>	<b>44.5</b>	<b>\$3,870,267</b>	<b>44.5</b>
<b>Operating Expenses</b>								
<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
<b>Total Operating Expenses</b>	<b>\$123,924</b>	<b>0.0</b>	<b>\$154,722</b>	<b>0.0</b>	<b>\$210,539</b>	<b>0.0</b>	<b>\$170,933</b>	<b>0.0</b>
<b>Total Capitalized Property Purchases</b>	<b>\$16,043</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Detail Object Code</b>								
2511 In-State Common Carrier Fares	\$0	0.0	\$0	0.0				
2641 Other Automated Data Processing Billings-Purchased Services	\$0	0.0	\$0	0.0				
3112 Automotive Supplies	\$0	0.0	\$0	0.0				
2231 Information Technology Maintenance	\$36,763	0.0	\$39,222	0.0				
2630 Communication Charges - External	\$22,194	0.0	\$21,824	0.0				
2680 Printing And Reproduction Services	\$15,548	0.0	\$13,266	0.0				
3123 Postage	\$14,073	0.0	\$16,122	0.0				
2310 Purchased Construction Services	\$9,127	0.0	\$0	0.0				
2513 In-State Personal Vehicle Reimbursement	\$7,117	0.0	\$7,453	0.0				
2311 Construction Contractor Services	\$6,916	0.0	\$0	0.0				
3121 Office Supplies	\$6,003	0.0	\$7,742	0.0				
4140 Dues And Memberships	\$5,420	0.0	\$5,105	0.0				
2255 Rental of Buildings	\$4,032	0.0	\$3,171	0.0				
2820 Purchased Services	\$3,478	0.0	\$147	0.0				
4220 Registration Fees	\$2,978	0.0	\$1,186	0.0				
2631 Communication Charges - Office Of Information Technology	\$2,938	0.0	\$2,514	0.0				
3120 Books/Periodicals/Subscriptions	\$2,270	0.0	\$2,866	0.0				
3140 Noncapitalizable Information Technology	\$2,252	0.0	\$33,760	0.0				
2512 In-State Personal Travel Per Diem	\$2,013	0.0	\$3,513	0.0				
4100 Other Operating Expenses	\$1,994	0.0	\$3,095	0.0				
2160 Other Cleaning Services	\$1,375	0.0	\$1,171	0.0				
2253 Rental of Equipment	\$1,070	0.0	\$0	0.0				

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3132 Noncapitalizable Furniture And Office Systems	\$624	0.0	\$656	0.0				
4180 Official Functions	\$523	0.0	\$947	0.0				
3113 Clothing and Uniform Allowance	\$152	0.0	\$776	0.0				
2252 Rental/Motor Pool Mile Charge	\$90	0.0	\$400	0.0				
2810 Freight	\$86	0.0	\$428	0.0				
2259 Parking Fees	\$60	0.0	\$325	0.0				
<b>Subtotal All Other Operating</b>	<b>\$149,096</b>	<b>0.0</b>	<b>\$165,688</b>	<b>0.0</b>	<b>\$210,539</b>	<b>0.0</b>	<b>\$170,933</b>	<b>0.0</b>

<b>Total Line Item Expenditures</b>	<b>\$149,096</b>	<b>0.0</b>	<b>\$165,688</b>	<b>0.0</b>	<b>\$210,539</b>	<b>0.0</b>	<b>\$170,933</b>	<b>0.0</b>
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Indirect Cost Assessment

<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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All Other Operating Expenditures

Object Group	Object Group Name								
	<b>Total Transfers</b>	<b>\$138,384</b>	<b>0.0</b>	<b>\$71,305</b>	<b>0.0</b>	<b>\$194,278</b>	<b>0.0</b>	<b>\$115,661</b>	<b>0.0</b>

Detail Object Code									
7200	Transfers Out For Indirect Costs	\$138,384	0.0	\$71,305	0.0				
<b>Subtotal All Other Operating</b>		<b>\$138,384</b>	<b>0.0</b>	<b>\$71,305</b>	<b>0.0</b>	<b>\$194,278</b>	<b>0.0</b>	<b>\$115,661</b>	<b>0.0</b>

<b>Total Line Item Expenditures</b>	<b>\$138,384</b>	<b>0.0</b>	<b>\$71,305</b>	<b>0.0</b>	<b>\$194,278</b>	<b>0.0</b>	<b>\$115,661</b>	<b>0.0</b>
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07. Division of Capital Assets, (A) Administration

Personal Services

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE								
		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>3.9</b>
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$316,006	0.0
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$316,006</b>	<b>3.9</b>

<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$316,006</b>	<b>3.9</b>
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Operating Expenses

<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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All Other Operating Expenditures

Object Group	Object Group Name							
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Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request			
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE		
Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$18,310	0.0		
<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$18,310</b>	<b>0.0</b>		
<b>Indirect Cost Assessment</b>										
<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>		
<b>All Other Operating Expenditures</b>										
Object Group	Object Group Name									
Object Group	Total Transfers		\$0	0.0	\$0	0.0	\$0	0.0	\$8,352	0.0
<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,352</b>	<b>0.0</b>		
<b>07. Division of Capital Assets, (B) Facilities Maintenance - Capitol Complex</b>										
<b>Personal Services</b>										
<b>Personal Services - Employees</b>										
Object Group	Object Group Name									
FTE	Total FTE		\$0	0.0	\$0	0.0	\$0	0.0	\$0	54.2
1000	Total Employee Wages and Benefits		\$0	0.0	\$0	0.0	\$0	0.0	\$3,267,964	0.0
<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,267,964</b>	<b>54.2</b>
<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,267,964</b>	<b>54.2</b>		
<b>Operating Expenses</b>										
<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>		
<b>All Other Operating Expenditures</b>										
Object Group	Object Group Name									
	Total Operating Expenses		\$0	0.0	\$0	0.0	\$0	0.0	\$2,705,456	0.0
<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,705,456</b>	<b>0.0</b>		
<b>Capitol Complex Repairs</b>										
<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>		



Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
	Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$56,520	0.0
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$56,520</b>	<b>0.0</b>
<b>Capitol Complex Security</b>									
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
	Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$469,099	0.0
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$469,099</b>	<b>0.0</b>
<b>Utilities</b>									
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
	Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$5,062,512	0.0
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,062,512</b>	<b>0.0</b>
<b>Maintenance and Historical Renovation</b>									
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
	Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$1,000,000	0.0
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>
<b>Indirect Cost Assessment</b>									
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									

Schedule 14B

Line Item Budget Object Code Detail		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name								
	Total Transfers	\$0	0.0	\$0	0.0	\$0	0.0	\$1,002,611	0.0
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,002,611</b>	<b>0.0</b>
<b>07. Division of Capital Assets, (C) Fleet Management Program and Motor Pool Services</b>									
<b>Personal Services</b>									
<b>Personal Services - Employees</b>									
Object Group	Object Group Name								
FTE	Total FTE	\$0	0.0	\$0	0.0	\$0	0.0	\$0	16.0
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$1,023,905	0.0
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,023,905</b>	<b>16.0</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,023,905</b>	<b>16.0</b>
<b>Operating Expenses</b>									
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
	Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$358,616	0.0
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$358,616</b>	<b>0.0</b>
<b>Motor Pool Vehicle Lease and Operating Expenses</b>									
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
	Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$200,000	0.0
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>
<b>Fuel and Automotive Supplies</b>									
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>								
Object Group	Object Group Name							
	Total Operating Expenses							
	\$0	0.0	\$0	0.0	\$0	0.0	\$20,649,618	0.0
<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,649,618</b>	<b>0.0</b>
<b>Vehicle Replacement Lease/Purchase</b>								
<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>								
Object Group	Object Group Name							
	Total Debt Service							
	\$0	0.0	\$0	0.0	\$0	0.0	\$21,936,936	0.0
<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$21,936,936</b>	<b>0.0</b>
<b>Indirect Cost Assessment</b>								
<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>								
Object Group	Object Group Name							
	Total Transfers							
	\$0	0.0	\$0	0.0	\$0	0.0	\$63,275	0.0
<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$63,275</b>	<b>0.0</b>