

	FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	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	\$160,245	1.0	\$166,754	1.0			
160CFO	CHIEF FINANCIAL OFFICER	\$54,542	0.4	\$102,169	0.0			
160DDH	DEPUTY DEPARTMENT HEAD	\$148,916	1.0	\$154,975	0.8			
160DEA	EXECUTIVE ASSISTANT	\$63,505	1.0	\$69,357	1.0			
160DLL	LEGISLATIVE LIAISON	\$80,932	1.0	\$86,101	1.0			
160HRD	HUMAN RESOURCES DIRECTOR	\$4,481	0.0	\$3,633	1.0			
160PIO	PUBLIC INFORMATION OFFICER	\$85,331	1.0	\$89,170	0.0			
G3A4XX	ADMIN ASSISTANT III	\$2,031	0.0	\$2,195	1.0			
H1A5XX	PROGRAM MANAGEMENT I	\$0	0.0	\$55,622	0.0			
H1B3XX	ADMINISTRATOR III	\$0	0.0	\$2,744	0.5			
H4G4XX	HUMAN RESOURCES SPEC IV	\$9,801	0.1	\$9,900	0.0			
H4K4XX	MKTG & COMM SPEC IV	\$41,906	0.5	\$0	0.0			
H4K5XX	MKTG & COMM SPEC V	\$0	0.0	\$43,503	0.1			
H4R2XX	PROGRAM ASSISTANT II	\$2,621	0.0	\$0	0.0			
H6G8XX	MANAGEMENT	\$120,526	1.0	\$0	0.0			
H8A1XX	ACCOUNTANT I	\$28,261	0.6	\$50,728	0.5			
H8A2XX	ACCOUNTANT II	\$42,486	0.8	\$41,453	1.0			
H8C1XX	CONTROLLER I	\$72,925	0.8	\$95,887	0.7			
H8C3XX	CONTROLLER III	\$116,322	1.0	\$121,305	1.0			
H8E1XX	BUDGET ANALYST I	\$0	0.0	\$95,014	1.0			
H8E2XX	BUDGET ANALYST II	\$72,685	1.2	\$0	0.0			
H8E3XX	BUDGET & POLICY ANLST III	\$115,050	1.5	\$106,254	1.7			
H8E4XX	BUDGET & POLICY ANLST IV	\$88,355	0.9	\$85,727	1.3			
H8E5XX	BUDGET & POLICY ANLST V	\$74,959	0.7	\$111,656	1.0			
I1B3XX	STATISTICAL ANALYST III	\$19,040	0.3	\$0	0.0			
180161	IA with OIT	\$0	0.0	\$17,425	1.0			

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

**Personal Services**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
160HRD	HUMAN RESOURCES DIRECTOR	\$2,717	0.0	\$2,170	0.0				
C4L1TX	SOCIAL WORK/COUNSELOR I	\$0	0.0	\$19,125	0.4				
C4L4XX	SOCIAL WORK/COUNSELOR IV	\$335,009	5.3	\$334,480	5.1				
G3A3XX	ADMIN ASSISTANT II	\$32,282	1.0	\$33,490	1.0				
G3A4XX	ADMIN ASSISTANT III	\$1,232	0.0	\$1,311	0.0				
H1A5XX	PROGRAM MANAGEMENT I	\$126,068	1.7	\$162,503	2.1				
H1B3XX	ADMINISTRATOR III	\$0	0.0	\$1,639	0.0				
H1B5XX	ADMINISTRATOR V	\$47,110	0.6	\$0	0.0				
H4G4XX	HUMAN RESOURCES SPEC IV	\$5,948	0.1	\$5,913	0.1				
H4R2XX	PROGRAM ASSISTANT II	\$50,249	1.0	\$49,803	1.0				
H6G8XX	MANAGEMENT	\$98,003	1.0	\$100,457	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	\$1,950	0.0	\$1,586	0.0				
160SES	SENIOR EXECUTIVE SERVICE	\$126,887	1.0	\$132,460	1.0				
G3A4XX	ADMIN ASSISTANT III	\$884	0.0	\$958	0.0				
H1B3XX	ADMINISTRATOR III	\$0	0.0	\$1,198	0.0				
H1L3XX	PURCHASING AGENT III	\$50,572	1.0	\$53,003	1.0				
H1M4XX	REAL ESTATE SPEC IV	\$61,160	0.9	\$69,422	1.0				

Department of Personnel & Administration

Schedule 14A

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H1M5XX	REAL ESTATE SPEC V	\$82,809	1.0	\$86,444	1.0				
H4G4XX	HUMAN RESOURCES SPEC IV	\$4,267	0.1	\$4,322	0.1				
H4R2XX	PROGRAM ASSISTANT II	\$1,140	0.0	\$0	0.0				
I2A4XX	ARCHITECT II	\$91,184	1.0	\$159,387	1.7				
I2A5XX	ARCHITECT III	\$191,404	2.0	\$104,740	1.0				
I2C3**	ENGINEER-IN-TRAINING III	\$80,301	1.0	\$84,071	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	\$2,988	0.0	\$2,404	0.0				
160SES	SENIOR EXECUTIVE SERVICE	\$53,537	0.6	\$87,931	1.0				
D8G1TX	MATERIALS HANDLER I	\$32,349	1.0	\$33,380	1.0				
G3A3XX	ADMIN ASSISTANT II	\$1,371	0.0	\$33,879	1.0				
G3A4XX	ADMIN ASSISTANT III	\$1,354	0.0	\$1,452	0.0				
H1B3XX	ADMINISTRATOR III	\$0	0.0	\$1,816	0.0				
H1D3XX	DATA MANAGEMENT III	\$31,720	0.5	\$0	0.0				
H4G4XX	HUMAN RESOURCES SPEC IV	\$6,533	0.1	\$6,551	0.1				
H4R2XX	PROGRAM ASSISTANT II	\$1,747	0.0	\$0	0.0				
H6H1TX	ARCHIVIST I	\$91,860	2.2	\$134,309	3.0				
H6H2XX	ARCHIVIST II	\$169,492	3.4	\$149,098	3.0				

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

**Personal Services**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
160CFO	CHIEF FINANCIAL OFFICER	\$0	0.0	\$27,496	0.2				
160HRD	HUMAN RESOURCES DIRECTOR	\$4,700	0.0	\$3,852	0.0				
160SES	SENIOR EXECUTIVE SERVICE	\$186,482	1.4	\$193,068	1.4				
G3A4XX	ADMIN ASSISTANT III	\$2,130	0.0	\$2,327	0.0				
H1B3XX	ADMINISTRATOR III	\$0	0.0	\$2,909	0.0				
H1C1TX	ANALYST I	\$0	0.0	\$13,581	0.3				
H1C3XX	ANALYST III	\$0	0.0	\$29,359	0.6				
H1C5XX	ANALYST V	\$67,514	0.8	\$85,236	1.0				
H1D3XX	DATA MANAGEMENT III	\$5,649	0.1	\$109,639	1.8				
H1H4XX	CONTRACT ADMINISTRATOR IV	\$18,024	0.3	\$0	0.0				
H1L4XX	PURCHASING AGENT IV	\$31,431	0.5	\$65,261	1.0				
H1L5XX	PURCHASING AGENT V	\$5,172	0.1	\$0	0.0				
H4G3XX	HUMAN RESOURCES SPEC III	\$88,309	1.4	\$29,193	0.4				
H4G4XX	HUMAN RESOURCES SPEC IV	\$265,234	3.5	\$232,510	3.0				
H4G5XX	HUMAN RESOURCES SPEC V	\$133,284	1.5	\$99,599	1.0				
H4G6XX	HUMAN RESOURCES SPEC VI	\$135,570	1.6	\$91,210	1.0				
H4K4XX	MKTG & COMM SPEC IV	\$39,766	0.6	\$70,583	0.9				
H4K5XX	MKTG & COMM SPEC V	\$20,946	0.3	\$19,818	0.3				
H4R1XX	PROGRAM ASSISTANT I	\$98,289	2.0	\$102,650	2.0				
H4R2XX	PROGRAM ASSISTANT II	\$2,749	0.0	\$0	0.0				
H8A1XX	ACCOUNTANT I	\$46,181	1.0	\$46,310	0.9				
H8A3XX	ACCOUNTANT III	\$38,501	0.5	\$40,509	0.5				
H8E5XX	BUDGET & POLICY ANLST V	\$16,887	0.1	\$0	0.0				
I1B2XX	STATISTICAL ANALYST II	\$73,000	1.1	\$0	0.0				
I1B3XX	STATISTICAL ANALYST III	\$51,319	0.7	\$22,066	0.3				

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

**Training Services**

CPPS Job Class	Job Class Name								
160HRD	HUMAN RESOURCES DIRECTOR	\$979	0.0	\$790	0.0				
G3A4XX	ADMIN ASSISTANT III	\$444	0.0	\$477	0.0				
H1B3XX	ADMINISTRATOR III	\$0	0.0	\$597	0.0				
H4G4XX	HUMAN RESOURCES SPEC IV	\$2,140	0.0	\$2,153	0.0				
H4G6XX	HUMAN RESOURCES SPEC VI	\$67,120	0.7	\$43,729	0.5				
H4I3XX	TRAINING SPECIALIST III	\$65,741	1.1	\$69,006	1.1				
H4I4XX	TRAINING SPECIALIST IV	\$76,520	1.2	\$65,092	1.0				
H4K5XX	MKTG & COMM SPEC V	\$14,106	0.2	\$11,598	0.1				
H4R2XX	PROGRAM ASSISTANT II	\$572	0.0	\$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								
160CFO	CHIEF FINANCIAL OFFICER	\$0	0.0	\$5,427	0.0				
160HRD	HUMAN RESOURCES DIRECTOR	\$2,967	0.0	\$2,376	0.0				
160SES	SENIOR EXECUTIVE SERVICE	\$0	0.0	\$48,566	0.4				
G3A4XX	ADMIN ASSISTANT III	\$26,705	0.6	\$43,188	1.0				
H1A5XX	PROGRAM MANAGEMENT I	\$81,120	1.0	\$83,385	1.0				
H1A6XX	PROGRAM MANAGEMENT II	\$68,458	0.6	\$69,841	0.6				
H1B3XX	ADMINISTRATOR III	\$0	0.0	\$1,794	0.0				
H1D3XX	DATA MANAGEMENT III	\$1,955	0.0	\$26,197	0.5				
H4G3XX	HUMAN RESOURCES SPEC III	\$0	0.0	\$38,063	0.7				

Department of Personnel & Administration

Schedule 14A

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4G4XX	HUMAN RESOURCES SPEC IV	\$68,770	1.1	\$15,057	0.2				
H4G5XX	HUMAN RESOURCES SPEC V	\$151,452	2.0	\$143,862	1.8				
H4K3XX	MKTG & COMM SPEC III	\$43,432	0.9	\$49,562	1.0				
H4K5XX	MKTG & COMM SPEC V	\$24,685	0.3	\$17,884	0.2				
H4M4XX	TECHNICIAN IV	\$50,068	1.0	\$44,376	0.8				
H4R2XX	PROGRAM ASSISTANT II	\$1,735	0.0	\$0	0.0				
H8A2XX	ACCOUNTANT II	\$114,750	2.0	\$101,373	1.7				
I1B2XX	STATISTICAL ANALYST II	\$16,900	0.3	\$0	0.0				

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								
160CFO	CHIEF FINANCIAL OFFICER	\$0	0.0	\$1,353	0.0				
160HRD	HUMAN RESOURCES DIRECTOR	\$2,842	0.0	\$2,269	0.0				
G3A4XX	ADMIN ASSISTANT III	\$1,288	0.0	\$1,371	0.0				
H1A5XX	PROGRAM MANAGEMENT I	\$76,295	1.0	\$77,015	1.0				
H1A6XX	PROGRAM MANAGEMENT II	\$45,639	0.4	\$46,427	0.4				
H1B3XX	ADMINISTRATOR III	\$0	0.0	\$1,714	0.0				
H1B4XX	ADMINISTRATOR IV	\$183,494	2.6	\$148,211	2.0				
H1D3XX	DATA MANAGEMENT III	\$0	0.0	\$1,666	0.0				
H4G4XX	HUMAN RESOURCES SPEC IV	\$6,215	0.1	\$6,185	0.1				
H4H3XX	SAFETY SPECIALIST III	\$105,151	1.8	\$144,744	2.5				
H4H4XX	SAFETY SPECIALIST IV	\$48,906	0.7	\$75,383	1.0				
H4K3XX	MKTG & COMM SPEC III	\$21,488	0.4	\$53,475	1.0				
H4K5XX	MKTG & COMM SPEC V	\$10,579	0.1	\$8,732	0.1				
H4M4XX	TECHNICIAN IV	\$0	0.0	\$18,037	0.4				
H4R2XX	PROGRAM ASSISTANT II	\$1,662	0.0	\$0	0.0				
H8A3XX	ACCOUNTANT III	\$38,892	0.5	\$39,863	0.5				
I1B3XX	STATISTICAL ANALYST III	\$5,760	0.1	\$2,413	0.0				

	FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

**03. Constitutionally Independent Entities, (A) Personnel Board**

**Personal Services**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)								
CPPS Job Class	Job Class Name							
160HRD	HUMAN RESOURCES DIRECTOR	\$1,176	0.0	\$952	0.0			
G3A3XX	ADMIN ASSISTANT II	\$13,940	0.4	\$17,644	0.5			
G3A4XX	ADMIN ASSISTANT III	\$533	0.0	\$575	0.0			
H1B3XX	ADMINISTRATOR III	\$0	0.0	\$719	0.0			
H4G4XX	HUMAN RESOURCES SPEC IV	\$2,573	0.0	\$2,593	0.0			
H4M4XX	TECHNICIAN IV	\$4,663	0.1	\$0	0.0			
H4R2XX	PROGRAM ASSISTANT II	\$55,050	0.9	\$61,473	1.0			
H5L2XX	ADMIN LAW JUDGE II	\$241,270	2.4	\$251,362	2.4			
H6G8XX	MANAGEMENT	\$109,942	1.0	\$114,538	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	\$1,978	0.0	\$1,580	0.0			
160SES	SENIOR EXECUTIVE SERVICE	\$108,767	0.8	\$92,988	0.8			
G3A4XX	ADMIN ASSISTANT III	\$897	0.0	\$955	0.0			
H1B3XX	ADMINISTRATOR III	\$0	0.0	\$1,194	0.0			
H1H4XX	CONTRACT ADMINISTRATOR IV	\$3,000	0.0	\$0	0.0			
H1L5XX	PURCHASING AGENT V	\$61,075	0.7	\$92,207	1.0			
H4G4XX	HUMAN RESOURCES SPEC IV	\$4,328	0.1	\$4,307	0.1			

Department of Personnel & Administration

Schedule 14A

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4K3XX	MKTG & COMM SPEC III	\$5,158	0.1	\$0	0.0				
H4K4XX	MKTG & COMM SPEC IV	\$42,258	0.5	\$0	0.0				
H4K5XX	MKTG & COMM SPEC V	\$68,882	0.9	\$120,284	1.5				
H4R1XX	PROGRAM ASSISTANT I	\$55,236	1.0	\$56,529	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$65,345	1.0	\$65,341	1.0				
H8A1XX	ACCOUNTANT I	\$33,652	0.7	\$50,155	1.0				
H8A3XX	ACCOUNTANT III	\$83,100	1.0	\$85,136	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	\$24,477	0.2	\$19,553	0.2				
D7B1TX	EQUIPMENT OPERATOR I	\$97,498	3.0	\$98,021	3.0				
D7B2XX	EQUIPMENT OPERATOR II	\$222,699	6.1	\$207,158	5.6				
D7B3XX	EQUIPMENT OPERATOR III	\$39,191	1.0	\$33,788	0.8				
D7B4XX	EQUIPMENT OPERATOR IV	\$0	0.0	\$7,374	0.2				
D7C1TX	PRODUCTION I	\$0	0.0	\$1,096	0.0				
D7C2XX	PRODUCTION II	\$553,499	17.4	\$617,508	18.6				
D7C3XX	PRODUCTION III	\$95,242	2.7	\$95,559	2.6				
D7C4XX	PRODUCTION IV	\$76,653	1.9	\$35,470	0.9				
D7C5XX	PRODUCTION V	\$54,026	1.0	\$83,540	1.6				
D8G2XX	MATERIALS HANDLER II	\$28,274	0.8	\$34,407	1.0				
D8G3XX	MATERIALS HANDLER III	\$84,982	2.0	\$87,286	2.0				
D9D1TX	LTC OPERATIONS I	\$0	0.0	\$30,726	0.4				
D9D2XX	LTC OPERATIONS II	\$74,914	1.0	\$38,443	0.5				
G2D2TX	DATA ENTRY OPERATOR I	\$348,257	12.0	\$247,617	8.3				
G2D3XX	DATA ENTRY OPERATOR II	\$76,838	2.3	\$21,044	0.6				
G2D4XX	DATA SPECIALIST	\$438,645	11.9	\$448,247	11.9				
G3A3XX	ADMIN ASSISTANT II	\$173,089	5.2	\$187,609	5.5				
G3A4XX	ADMIN ASSISTANT III	\$157,358	3.8	\$215,441	5.1				
G3A5XX	OFFICE MANAGER I	\$71,490	1.4	\$63,448	1.0				



Department of Personnel & Administration

Schedule 14A

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H1A5XX	PROGRAM MANAGEMENT I	\$45,021	0.6	\$35,529	0.4				
H1A6XX	PROGRAM MANAGEMENT II	\$170,168	2.0	\$179,219	2.0				
H1B3XX	ADMINISTRATOR III	\$106,846	2.0	\$124,582	2.0				
H1B4XX	ADMINISTRATOR IV	\$106,890	1.6	\$127,276	1.8				
H1B5XX	ADMINISTRATOR V	\$128,517	1.7	\$154,229	2.0				
H3U4XX	ARTS PROFESSIONAL II	\$55,607	1.0	\$101,945	1.8				
H3U5XX	ARTS PROFESSIONAL III	\$65,495	1.0	\$7,978	0.1				
H4G4XX	HUMAN RESOURCES SPEC IV	\$59,284	0.8	\$53,285	0.7				
H4M3XX	TECHNICIAN III	\$42,095	1.0	\$43,369	1.0				
H4M4XX	TECHNICIAN IV	\$245,710	5.2	\$243,528	5.0				
H4M5XX	TECHNICIAN V	\$37,487	0.7	\$113,219	2.0				
H4R1XX	PROGRAM ASSISTANT I	\$104,308	2.3	\$93,525	2.0				
H4R2XX	PROGRAM ASSISTANT II	\$63,213	1.2	\$101,641	2.2				
H6G8XX	MANAGEMENT	\$50,844	0.4	\$0	0.0				
H8A1XX	ACCOUNTANT I	\$1,932	0.0	\$51,946	1.0				
H8B3XX	ACCOUNTING TECHNICIAN III	\$51,069	0.9	\$0	0.0				

04. Central Services, (B) Integrated Document Solutions

Address Confidentiality Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
160HRD	HUMAN RESOURCES DIRECTOR	\$855	0.0	\$671	0.0				
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$13,457	0.4				
G3A4XX	ADMIN ASSISTANT III	\$1,430	0.1	\$4,540	0.1				
H1A5XX	PROGRAM MANAGEMENT I	\$70,732	0.9	\$76,746	1.0				
H1B3XX	ADMINISTRATOR III	\$0	0.0	\$507	0.0				
H1B4XX	ADMINISTRATOR IV	\$5,346	0.1	\$0	0.0				
H4G4XX	HUMAN RESOURCES SPEC IV	\$1,869	0.0	\$1,829	0.0				
H4R1XX	PROGRAM ASSISTANT I	\$47,096	1.0	\$1,866	0.0				
H4R2XX	PROGRAM ASSISTANT II	\$500	0.0	\$48,866	1.0				

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

**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	\$3,457	0.0	\$2,764	0.0				
D7A1TX	EQUIPMENT MECHANIC I	\$37,476	1.0	\$38,463	1.0				
G3A3XX	ADMIN ASSISTANT II	\$70,560	2.0	\$18,926	0.5				
G3A4XX	ADMIN ASSISTANT III	\$43,195	1.0	\$40,001	1.0				
H1A6XX	PROGRAM MANAGEMENT II	\$169,773	2.0	\$156,067	1.8				
H1B3XX	ADMINISTRATOR III	\$55,248	1.0	\$21,048	0.3				
H1B5XX	ADMINISTRATOR V	\$0	0.0	\$51,267	0.7				
H4G4XX	HUMAN RESOURCES SPEC IV	\$7,558	0.1	\$7,533	0.1				
H4M4XX	TECHNICIAN IV	\$152,821	3.0	\$149,452	2.9				
H4M5XX	TECHNICIAN V	\$35,582	0.6	\$62,963	1.0				
H4R1XX	PROGRAM ASSISTANT I	\$52,872	1.0	\$54,215	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$46,489	0.9	\$50,386	1.0				
H8A1XX	ACCOUNTANT I	\$0	0.0	\$2,804	0.1				
H8A2XX	ACCOUNTANT II	\$0	0.0	\$49,918	0.8				
H8B2XX	ACCOUNTING TECHNICIAN II	\$0	0.0	\$53,557	1.3				

**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								
160HRD	HUMAN RESOURCES DIRECTOR	\$13,641	0.1	\$10,896	0.1				
D6A1TX	ELECTRICAL TRADES I	\$42,136	1.0	\$43,205	1.0				
D6A2XX	ELECTRICAL TRADES II	\$170,164	3.0	\$161,110	2.8				
D6A3XX	ELECTRICAL TRADES III	\$59,958	1.0	\$62,224	1.0				

Department of Personnel & Administration

Schedule 14A

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
D6C1TX	PIPE/MECH TRADES I	\$85,361	1.8	\$39,618	0.9				
D6C2XX	PIPE/MECH TRADES II	\$326,269	6.2	\$372,601	7.0				
D6C3XX	PIPE/MECH TRADES III	\$61,326	1.0	\$63,133	1.0				
D6D1TX	STRUCTURAL TRADES I	\$72,595	2.0	\$46,647	1.3				
D6D2XX	STRUCTURAL TRADES II	\$217,269	5.0	\$254,931	5.8				
D6D3XX	STRUCTURAL TRADES III	\$48,701	1.0	\$50,757	1.0				
D7B1TX	EQUIPMENT OPERATOR I	\$312	0.0	\$0	0.0				
D8B1TX	CUSTODIAN I	\$201,504	7.6	\$201,646	7.5				
D8B2XX	CUSTODIAN II	\$21,251	0.8	\$26,366	0.9				
D8B3XX	CUSTODIAN III	\$80,768	2.0	\$76,075	1.9				
D8B4XX	CUSTODIAN IV	\$46,672	1.0	\$47,863	1.0				
D8D1TX	GENERAL LABOR I	\$25,613	0.9	\$24,800	0.8				
D8E1TX	GROUNDS & NURSERY I	\$110,687	3.0	\$119,661	3.2				
D8E3XX	GROUNDS & NURSERY III	\$49,877	1.0	\$51,140	1.0				
D8G2XX	MATERIALS HANDLER II	\$40,480	1.0	\$41,464	1.0				
D9D1TX	LTC OPERATIONS I	\$162,250	2.4	\$135,353	2.0				
D9D2XX	LTC OPERATIONS II	\$44,378	0.6	\$79,555	1.0				
G3A3XX	ADMIN ASSISTANT II	\$64,105	1.9	\$39,117	1.2				
G3A4XX	ADMIN ASSISTANT III	\$36,642	0.9	\$92,999	2.2				
H1A5XX	PROGRAM MANAGEMENT I	\$42,984	0.6	\$72,349	1.0				
H1A6XX	PROGRAM MANAGEMENT II	\$31,797	0.4	\$0	0.0				
H1A7XX	PROGRAM MANAGEMENT III	\$62,335	0.6	\$101,043	1.0				
H1B3XX	ADMINISTRATOR III	\$60,642	1.0	\$70,293	1.1				
H1B4XX	ADMINISTRATOR IV	\$95,511	1.4	\$65,657	1.0				
H1K5XX	PROJECT MANAGER II	\$26,803	0.3	\$82,448	1.0				
H4G4XX	HUMAN RESOURCES SPEC IV	\$29,833	0.4	\$29,694	0.4				
H4R1XX	PROGRAM ASSISTANT I	\$45,616	1.0	\$24,326	0.5				
H4R2XX	PROGRAM ASSISTANT II	\$7,977	0.1	\$0	0.0				
H8A3XX	ACCOUNTANT III	\$16,965	0.2	\$11,042	0.2				
H8B2XX	ACCOUNTING TECHNICIAN II	\$50,954	1.4	\$36,521	1.0				
H8B3XX	ACCOUNTING TECHNICIAN III	\$0	0.0	\$42,012	1.0				
I2A5XX	ARCHITECT III	\$205,558	2.0	\$211,498	2.0				

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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	\$7,195	0.1	\$5,722	0.1				
160SES	SENIOR EXECUTIVE SERVICE	\$44,186	0.3	\$45,104	0.3				
G3A4XX	ADMIN ASSISTANT III	\$14,030	0.3	\$3,457	0.1				
H1B3XX	ADMINISTRATOR III	\$0	0.0	\$4,321	0.0				
H1D4XX	DATA MANAGEMENT IV	\$199,284	3.0	\$195,691	2.9				
H1D5XX	DATA MANAGEMENT V	\$82,931	1.0	\$74,128	0.9				
H4G4XX	HUMAN RESOURCES SPEC IV	\$15,733	0.2	\$15,592	0.2				
H4M4XX	TECHNICIAN IV	\$59,166	1.0	\$49,950	0.8				
H4R2XX	PROGRAM ASSISTANT II	\$6,384	0.1	\$17,029	0.4				
H6G8XX	MANAGEMENT	\$42,092	0.4	\$37,999	0.3				
H8A1XX	ACCOUNTANT I	\$200,863	4.3	\$173,269	3.6				
H8A2XX	ACCOUNTANT II	\$267,091	4.7	\$346,757	6.0				
H8A3XX	ACCOUNTANT III	\$212,878	2.7	\$237,511	2.9				
H8A4XX	ACCOUNTANT IV	\$91,651	0.9	\$94,670	1.0				
H8B3XX	ACCOUNTING TECHNICIAN III	\$43,586	1.0	\$40,015	0.9				
H8C2XX	CONTROLLER II	\$607,967	6.0	\$623,453	6.0				
H8C3XX	CONTROLLER III	\$276,760	2.4	\$345,566	3.0				
H8D3XX	AUDITOR II	\$0	0.0	\$52,146	0.9				
H8D5XX	AUDITOR IV	\$32,792	0.4	\$90,022	1.0				

	FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	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	\$6,916	0.1	\$5,526	0.0			
160SES	SENIOR EXECUTIVE SERVICE	\$30,782	0.2	\$31,572	0.2			
G3A3XX	ADMIN ASSISTANT II	\$16,939	0.5	\$0	0.0			
G3A4XX	ADMIN ASSISTANT III	\$30,645	0.6	\$52,536	1.1			
G4A2XX	COLLECTIONS REP II	\$541,896	13.7	\$527,150	12.9			
H1A5XX	PROGRAM MANAGEMENT I	\$78,699	0.9	\$50,180	0.6			
H1B3XX	ADMINISTRATOR III	\$0	0.0	\$4,173	0.0			
H1D3XX	DATA MANAGEMENT III	\$45,256	0.8	\$31,566	0.5			
H4G4XX	HUMAN RESOURCES SPEC IV	\$15,121	0.2	\$15,059	0.2			
H4R1XX	PROGRAM ASSISTANT I	\$26,833	0.6	\$0	0.0			
H4R2XX	PROGRAM ASSISTANT II	\$5,560	0.1	\$11,920	0.3			
H6G8XX	MANAGEMENT	\$25,883	0.2	\$26,599	0.2			
H8A1XX	ACCOUNTANT I	\$49,916	1.0	\$51,143	1.0			
H8A2XX	ACCOUNTANT II	\$48,644	0.8	\$59,312	0.9			
H8B2XX	ACCOUNTING TECHNICIAN II	\$32,307	0.8	\$38,166	0.9			
H8B3XX	ACCOUNTING TECHNICIAN III	\$86,824	1.8	\$95,399	1.9			

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

**Personal Services**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)								
CPPS Job Class	Job Class Name							
160HRD	HUMAN RESOURCES DIRECTOR	\$4,373	0.0	\$3,492	0.0			
160SES	SENIOR EXECUTIVE SERVICE	\$29,371	0.2	\$30,107	0.2			
G3A4XX	ADMIN ASSISTANT III	\$51,858	1.1	\$36,222	0.8			

Department of Personnel & Administration

Schedule 14A

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H1B3XX	ADMINISTRATOR III	\$0	0.0	\$2,637	0.0				
H1H4XX	CONTRACT ADMINISTRATOR IV	\$148,272	2.0	\$151,767	2.0				
H1H5XX	CONTRACT ADMINISTRATOR V	\$316,888	3.7	\$324,801	3.7				
H1H6XX	CONTRACT ADMINISTRATOR VI	\$94,800	1.0	\$97,470	1.0				
H1L4XX	PURCHASING AGENT IV	\$342,190	5.0	\$351,688	5.0				
H1L6XX	PURCHASING AGENT VI	\$40,255	0.4	\$101,994	1.0				
H4G4XX	HUMAN RESOURCES SPEC IV	\$9,566	0.1	\$9,516	0.1				
H4I4XX	TRAINING SPECIALIST IV	\$54,939	0.9	\$45,553	0.7				
H4K4XX	MKTG & COMM SPEC IV	\$37,099	0.6	\$74,598	1.1				
H4R2XX	PROGRAM ASSISTANT II	\$4,004	0.1	\$11,367	0.2				
H6G8XX	MANAGEMENT	\$139,308	1.2	\$143,078	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	\$5,268	0.0	\$4,198	0.0				
160SES	SENIOR EXECUTIVE SERVICE	\$34,965	0.3	\$35,835	0.3				
G3A4XX	ADMIN ASSISTANT III	\$10,909	0.2	\$2,536	0.1				
H1A5XX	PROGRAM MANAGEMENT I	\$86,328	1.0	\$74,980	0.9				
H1A6XX	PROGRAM MANAGEMENT II	\$104,460	1.0	\$108,266	1.0				
H1B3XX	ADMINISTRATOR III	\$0	0.0	\$3,170	0.1				
H1D4XX	DATA MANAGEMENT IV	\$266,956	3.8	\$185,300	2.5				
H1D5XX	DATA MANAGEMENT V	\$186,893	2.0	\$193,517	2.0				
H1J4XX	PLANNING SPECIALIST IV	\$78,744	1.0	\$80,548	1.0				
H1J5XX	PLANNING SPECIALIST V	\$99,132	1.0	\$101,795	1.0				
H4G4XX	HUMAN RESOURCES SPEC IV	\$11,519	0.1	\$11,440	0.1				
H4I4XX	TRAINING SPECIALIST IV	\$72,000	1.0	\$73,922	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$101,935	2.1	\$113,188	2.2				
H6G8XX	MANAGEMENT	\$29,400	0.3	\$30,191	0.3				
H8A2XX	ACCOUNTANT II	\$100,656	1.7	\$169,013	2.7				
H8A3XX	ACCOUNTANT III	\$85,257	1.2	\$101,964	1.4				

Department of Personnel & Administration

Schedule 14A

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H8A4XX	ACCOUNTANT IV	\$81,143	1.0	\$88,013	1.0				
H8C2XX	CONTROLLER II	\$85,277	0.8	\$96,848	1.0				
H8E2XX	BUDGET ANALYST II	\$53,900	0.8	\$0	0.0				
H8E3XX	BUDGET & POLICY ANLST III	\$0	0.0	\$70,975	1.0				

06. Administrative Courts

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
160HRD	HUMAN RESOURCES DIRECTOR	\$10,984	0.1	\$8,797	0.1				
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$39,849	1.1				
G3A4XX	ADMIN ASSISTANT III	\$4,979	0.1	\$5,315	0.1				
H1B3XX	ADMINISTRATOR III	\$0	0.0	\$6,644	0.0				
H1B4XX	ADMINISTRATOR IV	\$150,504	2.0	\$90,305	1.2				
H1B5XX	ADMINISTRATOR V	\$0	0.0	\$32,062	0.4				
H1C5XX	ANALYST V	\$76,884	1.0	\$78,969	1.0				
H4G4XX	HUMAN RESOURCES SPEC IV	\$24,015	0.3	\$23,974	0.3				
H4M2TX	TECHNICIAN II	\$185,813	4.9	\$229,987	6.0				
H4M3XX	TECHNICIAN III	\$274,189	6.0	\$270,219	5.7				
H4M4XX	TECHNICIAN IV	\$73,920	1.3	\$51,219	1.0				
H4M5XX	TECHNICIAN V	\$115,248	2.0	\$96,257	1.6				
H4R2XX	PROGRAM ASSISTANT II	\$40,024	0.7	\$39,404	0.8				
H5L2XX	ADMIN LAW JUDGE II	\$1,501,411	14.5	\$1,563,788	15.0				
H5L3XX	ADMIN LAW JUDGE III	\$456,310	3.9	\$588,313	5.0				
H6G8XX	MANAGEMENT	\$127,560	1.0	\$130,044	1.0				

FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE			14.8		15.7		18.3		18.3
1000	Total Employee Wages and Benefits		\$1,886,212		\$2,071,371		\$1,791,699		\$1,844,396	

**Object Code    Object Name**

1000	Personal Services		\$0		\$0		\$1,791,699		\$1,844,396	
1110	Regular Full-Time Wages		\$768,015		\$789,638		\$0		\$0	
1111	Regular Part-Time Wages		\$40,553		\$49,759		\$0		\$0	
1120	Temporary Full-Time Wages		\$37,365		\$25,016		\$0		\$0	
1121	Temporary Part-Time Wages		\$14,386		\$12,809		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$3,922		\$15,608		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$0		\$3,034		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages		\$596,350		\$672,173		\$0		\$0	
1240	Contractual Employee Annual Leave Payments		\$1,500		\$0		\$0		\$0	
1340	Employee Cash Incentive Awards		\$1,543		\$500		\$0		\$0	
1360	Non-Base Building Performance Pay		\$0		\$13		\$0		\$0	
1510	Dental Insurance		\$5,881		\$8,274		\$0		\$0	
1511	Health Insurance		\$120,504		\$149,942		\$0		\$0	
1512	Life Insurance		\$1,480		\$388		\$0		\$0	
1513	Short-Term Disability		\$2,467		\$3,028		\$0		\$0	
1520	FICA-Medicare Contribution		\$20,575		\$22,113		\$0		\$0	
1521	Other Retirement Plans		\$43,394		\$52,770		\$0		\$0	
1522	PERA		\$100,719		\$103,493		\$0		\$0	
1524	PERA - AED		\$63,842		\$81,432		\$0		\$0	
1525	PERA - SAED		\$63,212		\$81,380		\$0		\$0	
1622	Contractual Employee PERA		\$254		\$0		\$0		\$0	
1624	Contractual Employee Pera AED		\$125		\$0		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED		\$125		\$0		\$0		\$0	



FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)		\$51,673		\$3,487		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1910	Personal Services - Temporary		\$14,924		\$792		\$0		\$0	
1920	Personal Services - Professional		\$33,124		\$195		\$0		\$0	
1950	Personal Services - Other State Departments		\$3,625		\$2,500		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$1,937,885</b>	<b>14.8</b>	<b>\$2,074,858</b>	<b>15.7</b>	<b>\$1,791,699</b>	<b>18.3</b>	<b>\$1,844,396</b>	<b>18.3</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
7000	Total Transfers		\$33,894		\$1		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
70RX	State Employees Reserve Fund Reversions		\$33,894		\$1		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$33,894</b>		<b>\$1</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$1,971,779</b>	<b>14.8</b>	<b>\$2,074,859</b>	<b>15.7</b>	<b>\$1,791,699</b>	<b>18.3</b>	<b>\$1,844,396</b>	<b>18.3</b>

Health, Life and Dental - 01. Executive Director's Office, (A) Department Administration,

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$3,748,027		\$4,156,430	
<b>Object Code</b>	<b>Object Name</b>									
1000	Personal Services		\$0		\$0		\$3,748,027		\$4,156,430	

**Personal Services - Contract Services**

**Object Group Object Group Name**

**FY 2019-20 Governor's Request - Department of Personnel & Administration**

**Schedule 14B**

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>								
	\$0	0	\$0	0	\$3,748,027	0	\$4,156,430	0
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
7000	Total Transfers							
	\$0		\$12,274		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							
70RX	State Employees Reserve Fund Reversions							
	\$0		\$12,274		\$0		\$0	
<b>Subtotal All Other Operating</b>								
	\$0		\$12,274		\$0		\$0	
<b>Total Line Item Expenditures</b>								
	\$0	0	\$12,274	0	\$3,748,027	0	\$4,156,430	0

**Short-term Disability - 01. Executive Director's Office, (A) Department Administration,**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE							
		0		0		0		0
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$44,575		\$45,920	
<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services							
	\$0		\$0		\$44,575		\$45,920	

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>								
	\$0	0	\$0	0	\$44,575	0	\$45,920	0

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>							
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FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
7000 Total Transfers	\$0		\$618		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							
70RX State Employees Reserve Fund Reversions	\$0		\$618		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$0</b>		<b>\$618</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$618</b>	<b>0</b>	<b>\$44,575</b>	<b>0</b>	<b>\$45,920</b>	<b>0</b>

Amortization Equalization Disbursement - 01. Executive Director's Office, (A) Department Administration,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE							
		0		0		0		0
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$1,337,889		\$1,364,870	
<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services							
	\$0		\$0		\$1,337,889		\$1,364,870	

Personal Services - Contract Services

Object Group	Object Group Name							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$1,337,889</b>	<b>0</b>	<b>\$1,364,870</b>	<b>0</b>

All Other Operating Expenditures

Object Group	Object Group Name							
7000	Total Transfers							
	\$28,469		\$33,733		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							
70RX	State Employees Reserve Fund Reversions							
	\$28,469		\$33,733		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$28,469</b>		<b>\$33,733</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>	<b>\$28,469</b>	<b>0</b>	<b>\$33,733</b>	<b>0</b>	<b>\$1,337,889</b>	<b>0</b>	<b>\$1,364,870</b>	<b>0</b>

FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Supplemental Amortization Equalization Disbursement - 01. Executive Director's Office, (A) Department Administration,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$1,337,889		\$1,364,870	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$1,337,889		\$1,364,870	
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**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$1,337,889</b>	<b>0</b>	<b>\$1,364,870</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

7000	Total Transfers	\$25,120		\$33,941		\$0		\$0	
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**Object Code Object Name**

70RX	State Employees Reserve Fund Reversions	\$25,120		\$33,941		\$0		\$0	
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<b>Subtotal All Other Operating</b>		<b>\$25,120</b>		<b>\$33,941</b>		<b>\$0</b>		<b>\$0</b>	
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<b>Total Line Item Expenditures</b>		<b>\$25,120</b>	<b>0</b>	<b>\$33,941</b>	<b>0</b>	<b>\$1,337,889</b>	<b>0</b>	<b>\$1,364,870</b>	<b>0</b>
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PERA Direct Distribution - 01. Executive Director's Office, (A) Department Administration,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
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**FY 2019-20 Governor's Request - Department of Personnel & Administration**

**Schedule 14B**

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$704,134	
<b>Object Code Object Name</b>										
1000		Personal Services	\$0		\$0		\$0		\$704,134	
<b>Personal Services - Contract Services</b>										
<b>Object Group Object Group Name</b>										
<b>Object Code Object Name</b>										
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$704,134	0
<b>All Other Operating Expenditures</b>										
<b>Object Group Object Group Name</b>										
<b>Object Code Object Name</b>										
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$0	0	\$0	0	\$0	0	\$704,134	0

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

<b>Personal Services - Employees</b>										
<b>Object Group Object Group Name</b>										
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$868,386		\$591	
<b>Object Code Object Name</b>										
1000		Personal Services	\$0		\$0		\$868,386		\$591	
<b>Personal Services - Contract Services</b>										
<b>Object Group Object Group Name</b>										

FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>								
	\$0	0	\$0	0	\$868,386	0	\$591	0
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Other Operating</b>								
	\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>								
	\$0	0	\$0	0	\$868,386	0	\$591	0

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

Personal Services - Employees

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$884,129
<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services	\$0		\$0		\$0		\$884,129

Personal Services - Contract Services

<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>								
	\$0	0	\$0	0	\$0	0	\$884,129	0
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Other Operating</b>								
	\$0		\$0		\$0		\$0	

FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Total Line Item Expenditures</b>	\$0	0	\$0	0	\$0	0	\$884,129	0

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$47,086		\$44,020	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$47,086		\$44,020	
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**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$47,086	0	\$44,020	0
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**All Other Operating Expenditures**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
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<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$47,086	0	\$44,020	0
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Workers' Compensation - 01. Executive Director's Office, (A) Department Administration,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
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**FY 2019-20 Governor's Request - Department of Personnel & Administration**

**Schedule 14B**

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000		Total Employee Wages and Benefits	\$228,134		\$235,986		\$346,393		\$328,591	
<b>Object Code Object Name</b>										
1000		Personal Services	\$0		\$0		\$346,393		\$328,591	
1533		Workers' Compensation	\$228,134		\$235,986		\$0		\$0	
<b>Personal Services - Contract Services</b>										
<b>Object Group Object Group Name</b>										
<b>Object Code Object Name</b>										
<b>Subtotal All Personal Services</b>			<b>\$228,134</b>	<b>0</b>	<b>\$235,986</b>	<b>0</b>	<b>\$346,393</b>	<b>0</b>	<b>\$328,591</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group Object Group Name</b>										
<b>Object Code Object Name</b>										
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$228,134</b>	<b>0</b>	<b>\$235,986</b>	<b>0</b>	<b>\$346,393</b>	<b>0</b>	<b>\$328,591</b>	<b>0</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**



FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Object Code	Object Name								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$94,122		\$96,651	\$111,287
3000	Total Travel Expenses	\$4,544		\$2,594	\$0
6000	Total Capitalized Property Purchases	\$500		\$0	\$0
7000	Total Transfers	\$366		\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0		\$0	\$111,287
2160	Other Cleaning Services	\$168		\$98	\$0
2220	Building Maintenance	\$500		\$0	\$0
2230	Equipment Maintenance	\$0		\$216	\$0
2252	Rental/Motor Pool Mile Charge	\$1,021		\$917	\$0
2511	In-State Common Carrier Fares	\$18		\$1,250	\$0
2512	In-State Personal Travel Per Diem	\$476		\$56	\$0
2513	In-State Personal Vehicle Reimbursement	\$353		\$694	\$0
2530	Out-Of-State Travel	\$730		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,793		\$478	\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,141		\$116	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$33		\$0	\$0
2630	Communication Charges - External	\$13,171		\$13,482	\$0
2631	Communication Charges - Office Of Information Technology	\$5,747		\$5,750	\$0
2680	Printing And Reproduction Services	\$18,075		\$16,260	\$0
2810	Freight	\$54		\$956	\$0
2820	Purchased Services	\$1,707		\$0	\$0
3120	Books/Periodicals/Subscriptions	\$2,972		\$1,529	\$0
3121	Office Supplies	\$3,811		\$3,508	\$0
3123	Postage	\$4,373		\$5,070	\$0

**FY 2019-20 Governor's Request - Department of Personnel & Administration**

**Schedule 14B**

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3132 Noncapitalizable Furniture And Office Systems	\$2,873		\$12,923		\$0		\$0	
3140 Noncapitalizable Information Technology	\$11,656		\$10,874		\$0		\$0	
4100 Other Operating Expenses	\$3,666		\$3,830		\$0		\$0	
4111 Prizes And Awards	\$0		\$1,207		\$0		\$0	
4140 Dues And Memberships	\$2,864		\$3,759		\$0		\$0	
4180 Official Functions	\$9,254		\$12,143		\$0		\$0	
4220 Registration Fees	\$12,208		\$4,131		\$0		\$0	
6180 Other Real Property - Direct Purchase	\$500		\$0		\$0		\$0	
70RX State Employees Reserve Fund Reversions	\$366		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$99,531</b>		<b>\$99,245</b>		<b>\$111,287</b>		<b>\$101,337</b>	
<b>Total Line Item Expenditures</b>	<b>\$99,531</b>	<b>0</b>	<b>\$99,245</b>	<b>0</b>	<b>\$111,287</b>	<b>0</b>	<b>\$101,337</b>	<b>0</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

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

**Object Group Object Group Name**

2000	Total Operating Expenses	\$164,632		\$315,844		\$263,326		\$57,427	
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FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense								
	\$0		\$0		\$263,326		\$57,427		
2690	Legal Services								
	\$164,632		\$315,844		\$0		\$0		
<b>Subtotal All Other Operating</b>		<b>\$164,632</b>	<b>\$315,844</b>		<b>\$263,326</b>		<b>\$57,427</b>		
<b>Total Line Item Expenditures</b>		<b>\$164,632</b>	<b>0</b>	<b>\$315,844</b>	<b>0</b>	<b>\$263,326</b>	<b>0</b>	<b>\$57,427</b>	<b>0</b>

Administrative Law Judge Services - 01. Executive Director's Office, (A) Department Administration,

**Personal Services - Employees**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code**    **Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Total Operating Expenses	\$12,814		\$11,506		\$2,841		\$3,588	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense								
	\$0		\$0		\$2,841		\$3,588		
2690	Legal Services								
	\$12,814		\$11,506		\$0		\$0		
<b>Subtotal All Other Operating</b>		<b>\$12,814</b>	<b>\$11,506</b>		<b>\$2,841</b>		<b>\$3,588</b>		
<b>Total Line Item Expenditures</b>		<b>\$12,814</b>	<b>0</b>	<b>\$11,506</b>	<b>0</b>	<b>\$2,841</b>	<b>0</b>	<b>\$3,588</b>	<b>0</b>

FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Payment to Risk Management and Property Funds - 01. Executive Director's Office, (A) Department Administration,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code    Object Name**

**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

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

**Object Group    Object Group Name**

2000	Total Operating Expenses	\$631,502		\$887,149		\$1,499,402		\$1,226,281	
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**Object Code    Object Name**

2000	Operating Expense	\$0		\$0		\$1,499,402		\$1,226,281	
2660	Insurance For Other Than Employee Benefits	\$631,502		\$887,149		\$0		\$0	

<b>Subtotal All Other Operating</b>		<b>\$631,502</b>		<b>\$887,149</b>		<b>\$1,499,402</b>		<b>\$1,226,281</b>	
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<b>Total Line Item Expenditures</b>		<b>\$631,502</b>	<b>0</b>	<b>\$887,149</b>	<b>0</b>	<b>\$1,499,402</b>	<b>0</b>	<b>\$1,226,281</b>	<b>0</b>
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**Vehicle Lease Payments - 01. Executive Director's Office, (A) Department Administration,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
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FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code    Object Name</b>										
<b>Personal Services - Contract Services</b>										
<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group    Object Group Name</b>										
2000		Total Operating Expenses	\$156,127		\$177,322		\$220,095		\$258,367	
<b>Object Code    Object Name</b>										
2000		Operating Expense	\$0		\$0		\$220,095		\$258,367	
2251		Miscellaneous Rentals	\$156,127		\$177,322		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$156,127</b>		<b>\$177,322</b>		<b>\$220,095</b>		<b>\$258,367</b>	
<b>Total Line Item Expenditures</b>			<b>\$156,127</b>	<b>0</b>	<b>\$177,322</b>	<b>0</b>	<b>\$220,095</b>	<b>0</b>	<b>\$258,367</b>	<b>0</b>

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

**Personal Services - Employees**

<b>Object Group    Object Group Name</b>										
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code    Object Name</b>										

**Personal Services - Contract Services**

<b>Object Group    Object Group Name</b>										
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FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Object Code</b>			<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	\$0	0	
<b>All Other Operating Expenditures</b>											
<b>Object Group</b>			<b>Object Group Name</b>								
2000		Total Operating Expenses	\$81,486		\$83,919		\$349,535		\$351,711		
6700		Total Debt Service	\$256,692		\$256,693		\$0		\$0		
<b>Object Code</b>			<b>Object Name</b>								
2000		Operating Expense	\$0		\$0		\$349,535		\$351,711		
2255		Rental of Buildings	\$81,486		\$83,919		\$0		\$0		
6810		Capital Lease Principal	\$168,496		\$175,561		\$0		\$0		
6820		Capital Lease Interest	\$88,196		\$81,132		\$0		\$0		
<b>Subtotal All Other Operating</b>			\$338,178		\$340,612		\$349,535		\$351,711		
<b>Total Line Item Expenditures</b>			\$338,178	0	\$340,612	0	\$349,535	0	\$351,711	0	

Capitol Complex Leased Space - 01. Executive Director's Office, (A) Department Administration,

**Personal Services - Employees**

Object Group			Object Group Name								
FTE		Total FTE		0		0		0		0	
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0		

**Object Code**

**Object Name**

**Personal Services - Contract Services**

Object Group			Object Group Name								
<b>Object Code</b>			<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	\$0	0	

FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$2,431,358		\$2,783,607		\$2,552,384		\$2,252,830	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$2,552,384		\$2,252,830	
2255	Rental of Buildings	\$2,431,358		\$2,783,607		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$2,431,358</b>		<b>\$2,783,607</b>		<b>\$2,552,384</b>		<b>\$2,252,830</b>	
<b>Total Line Item Expenditures</b>		<b>\$2,431,358</b>	<b>0</b>	<b>\$2,783,607</b>	<b>0</b>	<b>\$2,552,384</b>	<b>0</b>	<b>\$2,252,830</b>	<b>0</b>

Payments to OIT - 01. Executive Director's Office, (A) Department Administration,

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$5,583,222		\$3,621,953		\$4,649,778		\$5,356,136	
7000	Total Transfers	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								

FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000 Operating Expense	\$0		\$0		\$4,649,778		\$5,356,136	
2632 Mnt Payments To The Office Of Information Technology	\$5,583,222		\$0		\$0		\$0	
2650 Office of Information Technology Purchased Services	\$0		\$3,621,953		\$0		\$0	
70RE OIT Reversions	\$0		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$5,583,222</b>		<b>\$3,621,953</b>		<b>\$4,649,778</b>		<b>\$5,356,136</b>	
<b>Total Line Item Expenditures</b>	<b>\$5,583,222</b>	<b>0</b>	<b>\$3,621,953</b>	<b>0</b>	<b>\$4,649,778</b>	<b>0</b>	<b>\$5,356,136</b>	<b>0</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE Total FTE		0		0		0		0
1000 Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

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

**Object Group Object Group Name**

2000 Total Operating Expenses	\$303,032		\$297,516		\$398,138		\$346,050	
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**Object Code Object Name**

2000 Operating Expense	\$0		\$0		\$398,138		\$346,050	
2655 DPA - Information Technology Services	\$303,032		\$297,516		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$303,032</b>		<b>\$297,516</b>		<b>\$398,138</b>		<b>\$346,050</b>	
<b>Total Line Item Expenditures</b>	<b>\$303,032</b>	<b>0</b>	<b>\$297,516</b>	<b>0</b>	<b>\$398,138</b>	<b>0</b>	<b>\$346,050</b>	<b>0</b>



FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Annual Depreciation - Lease Equivalent Payment - 01. Executive Director's Office, (A) Department Administration,

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code	Object Name
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**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
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**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$0		\$0	\$352,601
					\$347,356

Object Code	Object Name
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2000	Operating Expense	\$0		\$0	\$352,601	\$347,356
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<b>Subtotal All Other Operating</b>		\$0		\$0	\$352,601	\$347,356
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<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$352,601	0	\$347,356	0
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Governor's Office Transition - 01. Executive Director's Office, (A) Department Administration,

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Contract Services</b>										
<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>										
<b>Object Group    Object Group Name</b>										
2000	Total Operating Expenses		\$0		\$0		\$25,000		\$0	
<b>Object Code    Object Name</b>										
2000	Operating Expense		\$0		\$0		\$25,000		\$0	
<b>Subtotal All Other Operating</b>			\$0		\$0		\$25,000		\$0	
<b>Total Line Item Expenditures</b>			\$0	0	\$0	0	\$25,000	0	\$0	0

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

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE			10.7		10.7		11.0		11.0
1000	Total Employee Wages and Benefits		\$1,001,947		\$1,032,935		\$846,607		\$873,187	

**Object Code    Object Name**

1000	Personal Services		\$0		\$0		\$846,607		\$873,187	
1110	Regular Full-Time Wages		\$444,035		\$512,315		\$0		\$0	
1111	Regular Part-Time Wages		\$251,866		\$196,407		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$90		\$11,005		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$0		\$3,068		\$0		\$0	

FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1210 Contractual Employee Regular Full-Time Wages	\$2,717		\$2,170		\$0		\$0	
1340 Employee Cash Incentive Awards	\$526		\$0		\$0		\$0	
1360 Non-Base Building Performance Pay	\$0		\$8		\$0		\$0	
1510 Dental Insurance	\$8,022		\$7,244		\$0		\$0	
1511 Health Insurance	\$154,596		\$149,337		\$0		\$0	
1512 Life Insurance	\$1,662		\$1,551		\$0		\$0	
1513 Short-Term Disability	\$1,326		\$1,338		\$0		\$0	
1520 FICA-Medicare Contribution	\$9,377		\$9,991		\$0		\$0	
1521 Other Retirement Plans	\$32,856		\$30,807		\$0		\$0	
1522 PERA	\$32,902		\$38,960		\$0		\$0	
1524 PERA - AED	\$31,097		\$34,368		\$0		\$0	
1525 PERA - SAED	\$30,773		\$34,368		\$0		\$0	
1622 Contractual Employee PERA	\$51		\$0		\$0		\$0	
1624 Contractual Employee Pera AED	\$25		\$0		\$0		\$0	
1625 Contractual Employee Pera - Supplemental AED	\$25		\$0		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100 Total Contract Services (Purchased Personal Services)	\$1,000		\$8,121		\$0		\$0	
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**Object Code Object Name**

1920 Personal Services - Professional	\$1,000		\$8,121		\$0		\$0	
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<b>Subtotal All Personal Services</b>	<b>\$1,002,947</b>	<b>10.7</b>	<b>\$1,041,056</b>	<b>10.7</b>	<b>\$846,607</b>	<b>11.0</b>	<b>\$873,187</b>	<b>11.0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Other Operating</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
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<b>Total Line Item Expenditures</b>	<b>\$1,002,947</b>	<b>10.7</b>	<b>\$1,041,056</b>	<b>10.7</b>	<b>\$846,607</b>	<b>11.0</b>	<b>\$873,187</b>	<b>11.0</b>
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FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$119		\$466		\$0		\$0	
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**Object Code Object Name**

1920	Personal Services - Professional	\$119		\$466		\$0		\$0	
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<b>Subtotal All Personal Services</b>		<b>\$119</b>	<b>0</b>	<b>\$466</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$39,523		\$37,497		\$58,338		\$58,338	
3000	Total Travel Expenses	\$13,038		\$15,831		\$0		\$0	

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$58,338		\$58,338	
2210	Other Maintenance	\$1,538		\$140		\$0		\$0	
2220	Building Maintenance	\$1,340		\$250		\$0		\$0	
2230	Equipment Maintenance	\$57		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$1,254		\$821		\$0		\$0	
2255	Rental of Buildings	\$2,420		\$2,250		\$0		\$0	
2259	Parking Fees	\$275		\$118		\$0		\$0	

**FY 2019-20 Governor's Request - Department of Personnel & Administration**

**Schedule 14B**

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2510 In-State Travel	\$3,752		\$5,270		\$0		\$0	
2511 In-State Common Carrier Fares	\$1,634		\$1,161		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$812		\$878		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$5,502		\$7,073		\$0		\$0	
2530 Out-Of-State Travel	\$687		\$225		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$250		\$609		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$401		\$614		\$0		\$0	
2610 Advertising And Marketing	\$0		\$245		\$0		\$0	
2630 Communication Charges - External	\$6,838		\$8,151		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$2,004		\$2,076		\$0		\$0	
2680 Printing And Reproduction Services	\$3,491		\$2,850		\$0		\$0	
2810 Freight	\$87		\$290		\$0		\$0	
2820 Purchased Services	\$77		\$0		\$0		\$0	
3110 Supplies & Materials	\$341		\$295		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$516		\$1,814		\$0		\$0	
3121 Office Supplies	\$5,359		\$3,303		\$0		\$0	
3123 Postage	\$528		\$294		\$0		\$0	
3128 Noncapitalizable Equipment	\$148		\$193		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$574		\$2,615		\$0		\$0	
3140 Noncapitalizable Information Technology	\$5,179		\$6,076		\$0		\$0	
4100 Other Operating Expenses	\$1,184		\$1,102		\$0		\$0	
4140 Dues And Memberships	\$1,410		\$400		\$0		\$0	
4180 Official Functions	\$1,361		\$1,786		\$0		\$0	
4220 Registration Fees	\$3,542		\$2,429		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$52,562</b>		<b>\$53,328</b>		<b>\$58,338</b>		<b>\$58,338</b>	
<b>Total Line Item Expenditures</b>	<b>\$52,680</b>	<b>0</b>	<b>\$53,794</b>	<b>0</b>	<b>\$58,338</b>	<b>0</b>	<b>\$58,338</b>	<b>0</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

**FY 2019-20 Governor's Request - Department of Personnel & Administration**

**Schedule 14B**

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code    Object Name</b>										
<b><u>Personal Services - Contract Services</u></b>										
<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group    Object Group Name</b>										
7000		Total Transfers	\$29,796		\$164,614		\$259,847		\$203,721	
<b>Object Code    Object Name</b>										
7000		Transfers	\$0		\$0		\$259,847		\$203,721	
7200		Transfers Out For Indirect Costs	\$29,796		\$164,614		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$29,796</b>		<b>\$164,614</b>		<b>\$259,847</b>		<b>\$203,721</b>	
<b>Total Line Item Expenditures</b>			<b>\$29,796</b>	<b>0</b>	<b>\$164,614</b>	<b>0</b>	<b>\$259,847</b>	<b>0</b>	<b>\$203,721</b>	<b>0</b>

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

<b><u>Personal Services - Employees</u></b>										
<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
FTE		Total FTE		8.0		7.8		8.0		8.0
1000		Total Employee Wages and Benefits	\$918,358		\$925,632		\$816,227		\$852,920	
<b>Object Code    Object Name</b>										
1000		Personal Services	\$0		\$0		\$816,227		\$852,920	
1110		Regular Full-Time Wages	\$562,924		\$563,450		\$0		\$0	

**FY 2019-20 Governor's Request - Department of Personnel & Administration**

**Schedule 14B**

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1210	Contractual Employee Regular Full-Time Wages	\$129,634		\$134,142		\$0		\$0	
1340	Employee Cash Incentive Awards	\$19		\$0		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$6		\$0		\$0	
1510	Dental Insurance	\$3,429		\$4,046		\$0		\$0	
1511	Health Insurance	\$76,597		\$75,322		\$0		\$0	
1512	Life Insurance	\$826		\$858		\$0		\$0	
1513	Short-Term Disability	\$1,306		\$1,324		\$0		\$0	
1520	FICA-Medicare Contribution	\$9,867		\$9,864		\$0		\$0	
1521	Other Retirement Plans	\$9,326		\$1,028		\$0		\$0	
1522	PERA	\$59,685		\$67,939		\$0		\$0	
1524	PERA - AED	\$32,552		\$33,843		\$0		\$0	
1525	PERA - SAED	\$32,192		\$33,810		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$0		\$88		\$0		\$0	
1920	Personal Services - Professional	\$0		\$88		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$918,358</b>	<b>8.0</b>	<b>\$925,720</b>	<b>7.8</b>	<b>\$816,227</b>	<b>8.0</b>	<b>\$852,920</b>	<b>8.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Total Operating Expenses	\$28,905		\$30,076		\$18,873		\$18,873	
3000	Total Travel Expenses	\$5,278		\$3,130		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$7,730		\$0		\$0	
2000	Operating Expense	\$0		\$0		\$18,873		\$18,873	
2252	Rental/Motor Pool Mile Charge	\$2,935		\$1,696		\$0		\$0	
2310	Purchased Construction Services	\$0		\$7,730		\$0		\$0	

**FY 2019-20 Governor's Request - Department of Personnel & Administration**

**Schedule 14B**

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2510 In-State Travel	\$2,895		\$0		\$0		\$0	
2511 In-State Common Carrier Fares	\$0		\$1,449		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$1,191		\$598		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$1,192		\$558		\$0		\$0	
2530 Out-Of-State Travel	\$0		\$432		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$0		\$94		\$0		\$0	
2630 Communication Charges - External	\$3,694		\$3,405		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$4,017		\$3,540		\$0		\$0	
2680 Printing And Reproduction Services	\$5,078		\$4,001		\$0		\$0	
2810 Freight	\$14		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$111		\$454		\$0		\$0	
3121 Office Supplies	\$617		\$1,084		\$0		\$0	
3123 Postage	\$2,727		\$3,460		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$0		\$107		\$0		\$0	
3140 Noncapitalizable Information Technology	\$2,477		\$5,431		\$0		\$0	
4100 Other Operating Expenses	\$1,000		\$1,296		\$0		\$0	
4140 Dues And Memberships	\$3,210		\$4,418		\$0		\$0	
4180 Official Functions	\$0		\$359		\$0		\$0	
4220 Registration Fees	\$3,023		\$826		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$34,183</b>		<b>\$40,937</b>		<b>\$18,873</b>		<b>\$18,873</b>	
<b>Total Line Item Expenditures</b>	<b>\$952,541</b>	<b>8.0</b>	<b>\$966,657</b>	<b>7.8</b>	<b>\$835,100</b>	<b>8.0</b>	<b>\$871,793</b>	<b>8.0</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**



FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses								
		\$0		\$0		\$1,000,000		\$1,000,000	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense								
		\$0		\$0		\$1,000,000		\$1,000,000	
<b>Subtotal All Other Operating</b>		\$0		\$0		\$1,000,000		\$1,000,000	
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$1,000,000	0	\$1,000,000	0

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE								
			7.9		9.2		0		0
1000	Total Employee Wages and Benefits								
		\$547,151		\$677,806		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1110	Regular Full-Time Wages								
		\$300,999		\$313,279		\$0		\$0	
1111	Regular Part-Time Wages								
		\$38,812		\$51,156		\$0		\$0	
1120	Temporary Full-Time Wages								
		\$0		\$18,934		\$0		\$0	
1121	Temporary Part-Time Wages								
		\$4,430		\$42,569		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments								
		\$3,249		\$0		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments								
		\$900		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages								
		\$53,140		\$86,384		\$0		\$0	
1340	Employee Cash Incentive Awards								
		\$1,529		\$0		\$0		\$0	

**FY 2019-20 Governor's Request - Department of Personnel & Administration**

**Schedule 14B**

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1360 Non-Base Building Performance Pay	\$0		\$9		\$0		\$0	
1510 Dental Insurance	\$3,711		\$3,344		\$0		\$0	
1511 Health Insurance	\$57,808		\$64,755		\$0		\$0	
1512 Life Insurance	\$964		\$894		\$0		\$0	
1513 Short-Term Disability	\$724		\$691		\$0		\$0	
1520 FICA-Medicare Contribution	\$5,576		\$7,044		\$0		\$0	
1521 Other Retirement Plans	\$1,455		\$4,092		\$0		\$0	
1522 PERA	\$37,548		\$45,371		\$0		\$0	
1524 PERA - AED	\$18,249		\$19,651		\$0		\$0	
1525 PERA - SAED	\$18,047		\$19,632		\$0		\$0	
1532 Unemployment Compensation	\$11		\$0		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$21,326		\$13,132		\$0		\$0	
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**Object Code Object Name**

1920	Personal Services - Professional	\$21,326		\$13,132		\$0		\$0	
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<b>Subtotal All Personal Services</b>		<b>\$568,477</b>	<b>7.9</b>	<b>\$690,937</b>	<b>9.2</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

7000	Total Transfers	\$109,779		\$75,127		\$0		\$0	
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**Object Code Object Name**

70RX	State Employees Reserve Fund Reversions	\$109,779		\$75,127		\$0		\$0	
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<b>Subtotal All Other Operating</b>		<b>\$109,779</b>		<b>\$75,127</b>		<b>\$0</b>		<b>\$0</b>	
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<b>Total Line Item Expenditures</b>		<b>\$678,257</b>	<b>7.9</b>	<b>\$766,065</b>	<b>9.2</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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Operating Expenses - 01. Executive Director's Office, (B) Statewide Special Purpose, Colorado State Archives

FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

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

**Object Group Object Group Name**

2000	Total Operating Expenses	\$75,270		\$67,935		\$0		\$0	
3000	Total Travel Expenses	\$3,141		\$7,310		\$0		\$0	
5200	Total Other Payments	\$847		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases	\$14,110		\$7,509		\$0		\$0	
7000	Total Transfers	\$469		\$11,082		\$0		\$0	

**Object Code Object Name**

2220	Building Maintenance	\$490		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$9,320		\$8,232		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$581		\$1,243		\$0		\$0	
2259	Parking Fees	\$46		\$28		\$0		\$0	
2310	Purchased Construction Services	\$3,000		\$7,509		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$127		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$284		\$49		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$71		\$91		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$29		\$0		\$0		\$0	

**FY 2019-20 Governor's Request - Department of Personnel & Administration**

**Schedule 14B**

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2530 Out-Of-State Travel	\$54		\$235		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$2,419		\$5,866		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$284		\$942		\$0		\$0	
2610 Advertising And Marketing	\$614		\$0		\$0		\$0	
2630 Communication Charges - External	\$9,088		\$8,956		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$488		\$555		\$0		\$0	
2680 Printing And Reproduction Services	\$5,093		\$4,620		\$0		\$0	
2810 Freight	\$351		\$734		\$0		\$0	
2820 Purchased Services	\$2,191		\$6,632		\$0		\$0	
3110 Supplies & Materials	\$0		\$232		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$159		\$76		\$0		\$0	
3121 Office Supplies	\$6,572		\$5,728		\$0		\$0	
3123 Postage	\$3,742		\$4,197		\$0		\$0	
3126 Repair and Maintenance	\$848		\$250		\$0		\$0	
3128 Noncapitalizable Equipment	\$14		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$11,063		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$13,510		\$15,039		\$0		\$0	
4100 Other Operating Expenses	\$1,658		\$2,122		\$0		\$0	
4105 Bank Card Fees	\$2,000		\$1,330		\$0		\$0	
4111 Prizes And Awards	\$100		\$0		\$0		\$0	
4140 Dues And Memberships	\$3,552		\$3,597		\$0		\$0	
4180 Official Functions	\$360		\$521		\$0		\$0	
4220 Registration Fees	\$3,428		\$3,843		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$847		\$0		\$0		\$0	
6211 Information Technology - Direct Purchase	\$11,110		\$0		\$0		\$0	
70RX State Employees Reserve Fund Reversions	\$469		\$11,082		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$93,836</b>		<b>\$93,836</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>	<b>\$93,836</b>	<b>0</b>	<b>\$93,836</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**Test Facility Lease - 01. Executive Director's Office, (B) Statewide Special Purpose, (4) Other Statewide Special Purpose**

FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$119,842		\$119,842		\$119,842		\$119,842	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$119,842		\$119,842	
2256	Rental Of Buildings	\$119,842		\$119,842		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$119,842</b>		<b>\$119,842</b>		<b>\$119,842</b>		<b>\$119,842</b>	
<b>Total Line Item Expenditures</b>		<b>\$119,842</b>	<b>0</b>	<b>\$119,842</b>	<b>0</b>	<b>\$119,842</b>	<b>0</b>	<b>\$119,842</b>	<b>0</b>

Employment Security Contract Payment - 01. Executive Director's Office, (B) Statewide Special Purpose, (4) Other Statewide Special Purpose

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								

FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)		\$15,800		\$13,167		\$16,000		\$16,000	
<b>Object Code</b>	<b>Object Name</b>									
1100	Purchased Service - Personal Services		\$0		\$0		\$16,000		\$16,000	
1920	Personal Services - Professional		\$15,800		\$13,167		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$15,800</b>	<b>0</b>	<b>\$13,167</b>	<b>0</b>	<b>\$16,000</b>	<b>0</b>	<b>\$16,000</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$15,800</b>	<b>0</b>	<b>\$13,167</b>	<b>0</b>	<b>\$16,000</b>	<b>0</b>	<b>\$16,000</b>	<b>0</b>

Disability Investigational and Pilot Support Procurement - 01. Executive Director's Office, (B) Statewide Special Purpose, (4) Other Statewide Special Purpose

<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$82,000	
<b>Object Code</b>	<b>Object Name</b>									
1000	Personal Services		\$0		\$0		\$0		\$82,000	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)		\$1,943		\$1,500		\$368,000		\$368,000	

**FY 2019-20 Governor's Request - Department of Personnel & Administration**

**Schedule 14B**

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Object Code</b>	<b>Object Name</b>								
1100	Purchased Service - Personal Services								
	\$0		\$0		\$368,000		\$368,000		
1920	Personal Services - Professional								
	\$1,943		\$1,500		\$0		\$0		
<b>Subtotal All Personal Services</b>		<b>\$1,943</b>	<b>0</b>	<b>\$1,500</b>	<b>0</b>	<b>\$368,000</b>	<b>0</b>	<b>\$450,000</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses								
	\$2,278		\$0		\$1,215,976		\$1,215,976		
5200	Total Other Payments								
	\$0		\$20,000		\$0		\$0		
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense								
	\$0		\$0		\$1,215,976		\$1,215,976		
2690	Legal Services								
	\$2,177		\$0		\$0		\$0		
3121	Office Supplies								
	\$101		\$0		\$0		\$0		
5781	Grants To Nongovernmental Organizations								
	\$0		\$20,000		\$0		\$0		
<b>Subtotal All Other Operating</b>		<b>\$2,278</b>	<b>\$20,000</b>	<b>\$1,215,976</b>	<b>\$1,215,976</b>				
<b>Total Line Item Expenditures</b>		<b>\$4,221</b>	<b>0</b>	<b>\$21,500</b>	<b>0</b>	<b>\$1,583,976</b>	<b>0</b>	<b>\$1,665,976</b>	<b>0</b>

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

<b>Personal Services - Employees</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE							
		17.6		16.6		19.2		19.2
1000	Total Employee Wages and Benefits							
	\$1,823,483		\$1,754,300		\$1,761,181		\$1,807,681	
<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services							
	\$0		\$0		\$1,761,181		\$1,807,681	
1110	Regular Full-Time Wages							
	\$1,143,546		\$1,063,810		\$0		\$0	
1120	Temporary Full-Time Wages							
	\$56,768		\$26,218		\$0		\$0	
1121	Temporary Part-Time Wages							
	\$1,382		\$501		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments							
	\$4,844		\$7,406		\$0		\$0	

**FY 2019-20 Governor's Request - Department of Personnel & Administration**

**Schedule 14B**

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1210 Contractual Employee Regular Full-Time Wages	\$187,590		\$223,367		\$0		\$0	
1240 Contractual Employee Annual Leave Payments	\$0		\$9,415		\$0		\$0	
1241 Contractual Employee Sick Leave Payments	\$0		\$2,997		\$0		\$0	
1340 Employee Cash Incentive Awards	\$1,046		\$0		\$0		\$0	
1360 Non-Base Building Performance Pay	\$0		\$14		\$0		\$0	
1510 Dental Insurance	\$6,634		\$6,505		\$0		\$0	
1511 Health Insurance	\$121,938		\$128,690		\$0		\$0	
1512 Life Insurance	\$1,860		\$1,830		\$0		\$0	
1513 Short-Term Disability	\$2,509		\$2,420		\$0		\$0	
1520 FICA-Medicare Contribution	\$19,650		\$18,793		\$0		\$0	
1521 Other Retirement Plans	\$11,214		\$5,471		\$0		\$0	
1522 PERA	\$126,418		\$125,997		\$0		\$0	
1524 PERA - AED	\$64,868		\$64,496		\$0		\$0	
1525 PERA - SAED	\$64,136		\$64,429		\$0		\$0	
1532 Unemployment Compensation	\$9,079		\$1,943		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$11,063		\$132,818		\$0		\$0	
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**Object Code Object Name**

1920	Personal Services - Professional	\$11,063		\$132,818		\$0		\$0	
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<b>Subtotal All Personal Services</b>		<b>\$1,834,545</b>	<b>17.6</b>	<b>\$1,887,119</b>	<b>16.6</b>	<b>\$1,761,181</b>	<b>19.2</b>	<b>\$1,807,681</b>	<b>19.2</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

7000	Total Transfers	\$160,369		\$142,320		\$0		\$0	
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**Object Code Object Name**

70RX	State Employees Reserve Fund Reversions	\$160,369		\$142,320		\$0		\$0	
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<b>Subtotal All Other Operating</b>		<b>\$160,369</b>		<b>\$142,320</b>		<b>\$0</b>		<b>\$0</b>	
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FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Total Line Item Expenditures</b>	<b>\$1,994,914</b>	<b>17.6</b>	<b>\$2,029,439</b>	<b>16.6</b>	<b>\$1,761,181</b>	<b>19.2</b>	<b>\$1,807,681</b>	<b>19.2</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

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

**Object Group Object Group Name**

2000	Total Operating Expenses	\$85,333		\$70,138		\$88,127		\$88,127	
3000	Total Travel Expenses	\$981		\$1,427		\$0		\$0	
7000	Total Transfers	\$2,183		\$16,931		\$0		\$0	

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$88,127		\$88,127	
2160	Other Cleaning Services	\$114		\$167		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$96		\$27		\$0		\$0	
2259	Parking Fees	\$0		\$65		\$0		\$0	
2510	In-State Travel	\$0		\$189		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$172		\$23		\$0		\$0	
2530	Out-Of-State Travel	\$482		\$802		\$0		\$0	

**FY 2019-20 Governor's Request - Department of Personnel & Administration**

**Schedule 14B**

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2531 Out-Of-State Common Carrier Fares	\$312		\$135		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$0		\$278		\$0		\$0	
2542 Out-of-State/Non-Employee - Personal Per Diem	\$15		\$0		\$0		\$0	
2610 Advertising And Marketing	\$0		\$874		\$0		\$0	
2630 Communication Charges - External	\$7,778		\$11,590		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$1,945		\$2,065		\$0		\$0	
2680 Printing And Reproduction Services	\$11,381		\$11,089		\$0		\$0	
2810 Freight	\$218		\$0		\$0		\$0	
2820 Purchased Services	\$317		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$13,056		\$14,680		\$0		\$0	
3121 Office Supplies	\$4,293		\$892		\$0		\$0	
3123 Postage	\$1,357		\$1,774		\$0		\$0	
3128 Noncapitalizable Equipment	\$80		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$2,213		\$1,667		\$0		\$0	
3140 Noncapitalizable Information Technology	\$15,292		\$4,626		\$0		\$0	
4100 Other Operating Expenses	\$2,679		\$3,303		\$0		\$0	
4140 Dues And Memberships	\$11,459		\$11,001		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$7		\$21		\$0		\$0	
4180 Official Functions	\$654		\$607		\$0		\$0	
4220 Registration Fees	\$12,393		\$5,690		\$0		\$0	
70RX State Employees Reserve Fund Reversions	\$2,183		\$16,931		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$88,496</b>		<b>\$88,496</b>		<b>\$88,127</b>		<b>\$88,127</b>	
<b>Total Line Item Expenditures</b>	<b>\$88,496</b>	<b>0</b>	<b>\$88,496</b>	<b>0</b>	<b>\$88,127</b>	<b>0</b>	<b>\$88,127</b>	<b>0</b>

**Total Compensation and Employee Engagement Surveys - 02. Division of Human Resources, (A) Human Resource Services, (1) State Agency Services**

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE		0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	(\$85,000)

FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	<b>Object Code</b>	<b>Object Name</b>								
1000		Personal Services	\$0		\$0		\$0		(\$85,000)	
<b>Personal Services - Contract Services</b>										
	<b>Object Group</b>	<b>Object Group Name</b>								
1100		Total Contract Services (Purchased Personal Services)	\$132,500		\$214,995		\$300,000		\$300,000	
	<b>Object Code</b>	<b>Object Name</b>								
1100		Purchased Service - Personal Services	\$0		\$0		\$300,000		\$300,000	
1920		Personal Services - Professional	\$132,500		\$214,995		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$132,500</b>	<b>0</b>	<b>\$214,995</b>	<b>0</b>	<b>\$300,000</b>	<b>0</b>	<b>\$215,000</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
	<b>Object Group</b>	<b>Object Group Name</b>								
	<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$132,500</b>	<b>0</b>	<b>\$214,995</b>	<b>0</b>	<b>\$300,000</b>	<b>0</b>	<b>\$215,000</b>	<b>0</b>

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

<b>Personal Services - Employees</b>										
	<b>Object Group</b>	<b>Object Group Name</b>								
FTE		Total FTE		3.2		2.7		4.0		4.0
1000		Total Employee Wages and Benefits	\$320,584		\$265,101		\$1,616,798		\$1,663,392	
	<b>Object Code</b>	<b>Object Name</b>								
1000		Personal Services	\$0		\$0		\$1,616,798		\$1,663,392	
1110		Regular Full-Time Wages	\$186,396		\$123,668		\$0		\$0	
1111		Regular Part-Time Wages	\$40,247		\$68,985		\$0		\$0	
1121		Temporary Part-Time Wages	\$5,325		\$0		\$0		\$0	

**FY 2019-20 Governor's Request - Department of Personnel & Administration**

**Schedule 14B**

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1140 Statutory Personnel & Payroll System Annual Leave Payments	\$6,537		\$82		\$0		\$0	
1210 Contractual Employee Regular Full-Time Wages	\$979		\$790		\$0		\$0	
1340 Employee Cash Incentive Awards	\$9		\$0		\$0		\$0	
1360 Non-Base Building Performance Pay	\$0		\$3		\$0		\$0	
1510 Dental Insurance	\$1,172		\$1,117		\$0		\$0	
1511 Health Insurance	\$21,400		\$21,794		\$0		\$0	
1512 Life Insurance	\$387		\$394		\$0		\$0	
1513 Short-Term Disability	\$423		\$359		\$0		\$0	
1520 FICA-Medicare Contribution	\$3,369		\$2,738		\$0		\$0	
1521 Other Retirement Plans	\$3,552		\$6,850		\$0		\$0	
1522 PERA	\$20,087		\$12,385		\$0		\$0	
1524 PERA - AED	\$11,152		\$9,475		\$0		\$0	
1525 PERA - SAED	\$11,028		\$9,475		\$0		\$0	
1532 Unemployment Compensation	\$8,520		\$6,260		\$0		\$0	
1622 Contractual Employee PERA	\$0		\$365		\$0		\$0	
1624 Contractual Employee Pera AED	\$0		\$180		\$0		\$0	
1625 Contractual Employee Pera - Supplemental AED	\$0		\$180		\$0		\$0	

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$262,152		\$1,001,340		\$0		\$0	
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1920	Personal Services - Professional	\$262,152		\$1,001,340		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$582,736</b>	<b>3.2</b>	<b>\$1,266,441</b>	<b>2.7</b>	<b>\$1,616,798</b>	<b>4.0</b>	<b>\$1,663,392</b>	<b>4.0</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Total Operating Expenses	\$138,046		\$101,680		\$80,465		\$40,160	
3000	Total Travel Expenses	\$338		\$50		\$0		\$0	

**FY 2019-20 Governor's Request - Department of Personnel & Administration**

**Schedule 14B**

		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
<b>Line Item Object Code Detail</b>		<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$80,465		\$40,160	
2252	Rental/Motor Pool Mile Charge	\$39		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$68		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$270		\$50		\$0		\$0	
2630	Communication Charges - External	\$1,638		\$2,480		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$572		\$0		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$1,023		\$296		\$0		\$0	
2680	Printing And Reproduction Services	\$9,146		\$5,356		\$0		\$0	
2810	Freight	\$401		\$0		\$0		\$0	
2820	Purchased Services	\$0		\$24,750		\$0		\$0	
3110	Supplies & Materials	\$31,929		\$23,267		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$46,519		\$40,636		\$0		\$0	
3121	Office Supplies	\$2,453		\$805		\$0		\$0	
3123	Postage	\$267		\$301		\$0		\$0	
3128	Noncapitalizable Equipment	\$817		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$9,118		\$145		\$0		\$0	
3140	Noncapitalizable Information Technology	\$8,862		\$737		\$0		\$0	
4100	Other Operating Expenses	\$365		\$560		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$1,017		\$772		\$0		\$0	
4180	Official Functions	\$1,184		\$1,575		\$0		\$0	
4220	Registration Fees	\$22,695		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$138,384</b>		<b>\$101,730</b>		<b>\$80,465</b>		<b>\$40,160</b>	
<b>Total Line Item Expenditures</b>		<b>\$721,120</b>	<b>3.2</b>	<b>\$1,368,171</b>	<b>2.7</b>	<b>\$1,697,263</b>	<b>4.0</b>	<b>\$1,703,552</b>	<b>4.0</b>

**Indirect Cost Assessment - 02. Division of Human Resources, (A) Human Resource Services, (2) Training Services**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE								
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Object Code Object Name

**Personal Services - Contract Services**

Object Group Object Group Name

Object Code Object Name

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

Object Group Object Group Name

7000 Total Transfers	\$62,425		\$101,199		\$91,461		\$79,840	
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Object Code Object Name

7000 Transfers	\$0		\$0		\$91,461		\$79,840	
7200 Transfers Out For Indirect Costs	\$62,425		\$101,199		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$62,425</b>		<b>\$101,199</b>		<b>\$91,461</b>		<b>\$79,840</b>	
<b>Total Line Item Expenditures</b>	<b>\$62,425</b>	<b>0</b>	<b>\$101,199</b>	<b>0</b>	<b>\$91,461</b>	<b>0</b>	<b>\$79,840</b>	<b>0</b>

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

**Personal Services - Employees**

Object Group Object Group Name

FTE Total FTE		9.9		10.1		12.0		12.0
1000 Total Employee Wages and Benefits	\$879,152		\$953,806		\$857,152		\$882,816	

Object Code Object Name

1000 Personal Services	\$0		\$0		\$857,152		\$882,816	
1110 Regular Full-Time Wages	\$650,029		\$634,655		\$0		\$0	
1120 Temporary Full-Time Wages	\$11,519		\$5,948		\$0		\$0	
1140 Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$4,421		\$0		\$0	

FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1141 Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$116		\$0		\$0	
1210 Contractual Employee Regular Full-Time Wages	\$2,967		\$56,296		\$0		\$0	
1240 Contractual Employee Annual Leave Payments	\$0		\$9,415		\$0		\$0	
1241 Contractual Employee Sick Leave Payments	\$0		\$2,997		\$0		\$0	
1340 Employee Cash Incentive Awards	\$1,029		\$0		\$0		\$0	
1360 Non-Base Building Performance Pay	\$0		\$252		\$0		\$0	
1510 Dental Insurance	\$4,031		\$4,281		\$0		\$0	
1511 Health Insurance	\$71,864		\$84,866		\$0		\$0	
1512 Life Insurance	\$1,033		\$1,106		\$0		\$0	
1513 Short-Term Disability	\$1,228		\$1,309		\$0		\$0	
1520 FICA-Medicare Contribution	\$9,281		\$9,985		\$0		\$0	
1521 Other Retirement Plans	\$14,392		\$14,281		\$0		\$0	
1522 PERA	\$50,617		\$55,234		\$0		\$0	
1524 PERA - AED	\$30,740		\$34,322		\$0		\$0	
1525 PERA - SAED	\$30,420		\$34,322		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100 Total Contract Services (Purchased Personal Services)	\$0		\$132		\$0		\$0	
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**Object Code Object Name**

1920 Personal Services - Professional	\$0		\$132		\$0		\$0	
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<b>Subtotal All Personal Services</b>	<b>\$879,152</b>	<b>9.9</b>	<b>\$953,938</b>	<b>10.1</b>	<b>\$857,152</b>	<b>12.0</b>	<b>\$882,816</b>	<b>12.0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

7000 Total Transfers	\$0		\$2		\$0		\$0	
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**Object Code Object Name**

70RX State Employees Reserve Fund Reversions	\$0		\$2		\$0		\$0	
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<b>Subtotal All Other Operating</b>	<b>\$0</b>		<b>\$2</b>		<b>\$0</b>		<b>\$0</b>	
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FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Total Line Item Expenditures</b>	<b>\$879,152</b>	<b>9.9</b>	<b>\$953,940</b>	<b>10.1</b>	<b>\$857,152</b>	<b>12.0</b>	<b>\$882,816</b>	<b>12.0</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

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

**Object Group Object Group Name**

2000	Total Operating Expenses	\$41,384		\$54,954		\$58,093		\$58,093	
3000	Total Travel Expenses	\$957		\$2,535		\$0		\$0	

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$58,093		\$58,093	
2160	Other Cleaning Services	\$0		\$35		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$1,017		\$986		\$0		\$0	
2259	Parking Fees	\$0		\$96		\$0		\$0	
2510	In-State Travel	\$97		\$101		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$97		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$23		\$348		\$0		\$0	
2530	Out-Of-State Travel	\$640		\$1,300		\$0		\$0	



**FY 2019-20 Governor's Request - Department of Personnel & Administration**

**Schedule 14B**

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2531 Out-Of-State Common Carrier Fares	\$164		\$582		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$32		\$108		\$0		\$0	
2630 Communication Charges - External	\$4,720		\$5,040		\$0		\$0	
2680 Printing And Reproduction Services	\$10,242		\$3,579		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$4,098		\$7,301		\$0		\$0	
3121 Office Supplies	\$602		\$503		\$0		\$0	
3123 Postage	\$1,631		\$2,197		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$861		\$610		\$0		\$0	
3140 Noncapitalizable Information Technology	\$7,501		\$8,235		\$0		\$0	
4100 Other Operating Expenses	\$1,218		\$1,753		\$0		\$0	
4140 Dues And Memberships	\$365		\$7,500		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$209		\$141		\$0		\$0	
4180 Official Functions	\$8,370		\$15,465		\$0		\$0	
4220 Registration Fees	\$550		\$1,513		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$42,341</b>		<b>\$57,489</b>		<b>\$58,093</b>		<b>\$58,093</b>	
<b>Total Line Item Expenditures</b>	<b>\$42,341</b>	<b>0</b>	<b>\$57,489</b>	<b>0</b>	<b>\$58,093</b>	<b>0</b>	<b>\$58,093</b>	<b>0</b>

**Utilization Review - 02. Division of Human Resources, (B) Employee Benefits Services,**

<b>Personal Services - Employees</b>								
Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0

Object Code	Object Name							
<b>Personal Services - Contract Services</b>								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$14,290		\$12,522		\$25,000		\$25,000

Object Code	Object Name
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**FY 2019-20 Governor's Request - Department of Personnel & Administration**

**Schedule 14B**

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100		Purchased Service - Personal Services	\$0		\$0		\$25,000		\$25,000	
1920		Personal Services - Professional	\$14,290		\$12,522		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$14,290</b>	<b>0</b>	<b>\$12,522</b>	<b>0</b>	<b>\$25,000</b>	<b>0</b>	<b>\$25,000</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$14,290</b>	<b>0</b>	<b>\$12,522</b>	<b>0</b>	<b>\$25,000</b>	<b>0</b>	<b>\$25,000</b>	<b>0</b>

**H.B. 07-1335 Supplemental State Contribution Fund - 02. Division of Human Resources, (B) Employee Benefits Services,**

**Personal Services - Employees**

<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Personal Services - Contract Services**

<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
2000		Total Operating Expenses	\$57		\$42		\$0		\$0	
7000		Total Transfers	\$1,237,118		\$1,402,621		\$1,848,701		\$1,848,701	

FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Object Code</b>	<b>Object Name</b>								
4170	Miscellaneous Fees And Fines								
	\$57		\$42		\$0		\$0		
7000	Transfers								
	\$0		\$0		\$1,848,701		\$1,848,701		
700A	Operating Transfers to Personnel								
	\$1,237,118		\$1,402,621		\$0		\$0		
<b>Subtotal All Other Operating</b>		<b>\$1,237,175</b>	<b>\$1,402,663</b>		<b>\$1,848,701</b>		<b>\$1,848,701</b>		
<b>Total Line Item Expenditures</b>		<b>\$1,237,175</b>	<b>0</b>	<b>\$1,402,663</b>	<b>0</b>	<b>\$1,848,701</b>	<b>0</b>	<b>\$1,848,701</b>	<b>0</b>

Indirect Cost Assessment - 02. Division of Human Resources, (B) Employee Benefits Services,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

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

**Object Group Object Group Name**

7000	Total Transfers	\$73,154		\$208,758		\$224,037		\$201,816	
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**Object Code Object Name**

7000	Transfers	\$0		\$0		\$224,037		\$201,816	
7200	Transfers Out For Indirect Costs	\$73,154		\$208,758		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$73,154</b>		<b>\$208,758</b>		<b>\$224,037</b>		<b>\$201,816</b>	

**FY 2019-20 Governor's Request - Department of Personnel & Administration**

**Schedule 14B**

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Total Line Item Expenditures</b>	<b>\$73,154</b>	<b>0</b>	<b>\$208,758</b>	<b>0</b>	<b>\$224,037</b>	<b>0</b>	<b>\$201,816</b>	<b>0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE		7.8	9.1	11.5
1000	Total Employee Wages and Benefits	\$756,576	\$859,452	\$781,407	\$805,279

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$781,407	\$805,279
1110	Regular Full-Time Wages	\$545,370	\$625,235	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$5,626	\$2,353	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,241	\$0	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$2,842	\$3,623	\$0	\$0
1340	Employee Cash Incentive Awards	\$27	\$0	\$0	\$0
1360	Non-Base Building Performance Pay	\$0	\$171	\$0	\$0
1510	Dental Insurance	\$3,652	\$3,912	\$0	\$0
1511	Health Insurance	\$70,385	\$82,150	\$0	\$0
1512	Life Insurance	\$804	\$1,008	\$0	\$0
1513	Short-Term Disability	\$1,025	\$1,186	\$0	\$0
1520	FICA-Medicare Contribution	\$7,826	\$8,926	\$0	\$0
1521	Other Retirement Plans	\$576	\$318	\$0	\$0
1522	PERA	\$54,157	\$62,321	\$0	\$0
1524	PERA - AED	\$25,891	\$30,857	\$0	\$0
1525	PERA - SAED	\$25,624	\$30,857	\$0	\$0
1532	Unemployment Compensation	\$10,529	\$6,534	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$12,220	\$126	\$0	\$0

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Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	<b>Object Code</b>	<b>Object Name</b>								
	1920	Personal Services - Professional	\$12,220		\$126		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$768,796</b>	<b>7.8</b>	<b>\$859,578</b>	<b>9.1</b>	<b>\$781,407</b>	<b>11.5</b>	<b>\$805,279</b>	<b>11.5</b>
<b>All Other Operating Expenditures</b>										
	<b>Object Group</b>	<b>Object Group Name</b>								
	<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$768,796</b>	<b>7.8</b>	<b>\$859,578</b>	<b>9.1</b>	<b>\$781,407</b>	<b>11.5</b>	<b>\$805,279</b>	<b>11.5</b>

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0
<b>Object Code</b>	<b>Object Name</b>						

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$2,250		\$0		\$0	\$0
<b>Object Code</b>	<b>Object Name</b>						
1920	Personal Services - Professional	\$2,250		\$0		\$0	\$0
<b>Subtotal All Personal Services</b>			<b>\$2,250</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						

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Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$40,755		\$46,027		\$62,318		\$62,318	
3000	Total Travel Expenses	\$2,786		\$3,337		\$0		\$0	
<hr/>									
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$62,318		\$62,318	
2252	Rental/Motor Pool Mile Charge	\$1,928		\$2,871		\$0		\$0	
2259	Parking Fees	\$24		\$12		\$0		\$0	
2510	In-State Travel	\$1,375		\$598		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$614		\$610		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$91		\$2,129		\$0		\$0	
2530	Out-Of-State Travel	\$321		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$345		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$39		\$0		\$0		\$0	
2630	Communication Charges - External	\$3,895		\$4,931		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$859		\$855		\$0		\$0	
2680	Printing And Reproduction Services	\$2,330		\$3,347		\$0		\$0	
2810	Freight	\$0		\$12		\$0		\$0	
3110	Supplies & Materials	\$0		\$4,703		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$3,967		\$514		\$0		\$0	
3121	Office Supplies	\$1,491		\$712		\$0		\$0	
3123	Postage	\$4,339		\$3,657		\$0		\$0	
3128	Noncapitalizable Equipment	\$543		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$3,344		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$8,011		\$10,440		\$0		\$0	
4100	Other Operating Expenses	\$852		\$1,279		\$0		\$0	
4140	Dues And Memberships	\$2,264		\$7,574		\$0		\$0	
4150	Interest Expense	\$1,906		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$1,557		\$1,302		\$0		\$0	
4180	Official Functions	\$0		\$1,304		\$0		\$0	
4220	Registration Fees	\$3,446		\$2,515		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$43,542</b>		<b>\$49,363</b>		<b>\$62,318</b>		<b>\$62,318</b>	
<b>Total Line Item Expenditures</b>		<b>\$45,792</b>	<b>0</b>	<b>\$49,363</b>	<b>0</b>	<b>\$62,318</b>	<b>0</b>	<b>\$62,318</b>	<b>0</b>

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Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Actuarial and Broker Services - 02. Division of Human Resources, (C) Risk Management Services, (1) Risk Management Program Administrative Cost**

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$263,618		\$210,000		\$257,000		\$267,000	
<b>Object Code</b>	<b>Object Name</b>								
1100	Purchased Service - Personal Services	\$0		\$0		\$257,000		\$267,000	
1920	Personal Services - Professional	\$263,618		\$210,000		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$263,618</b>	<b>0</b>	<b>\$210,000</b>	<b>0</b>	<b>\$257,000</b>	<b>0</b>	<b>\$267,000</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$263,618</b>	<b>0</b>	<b>\$210,000</b>	<b>0</b>	<b>\$257,000</b>	<b>0</b>	<b>\$267,000</b>	<b>0</b>

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

**Personal Services - Employees**

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		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$191,050		\$193,300		\$193,302		\$193,302	
<b>Object Code</b>	<b>Object Name</b>								
1100	Purchased Service - Personal Services	\$0		\$0		\$193,302		\$193,302	
1920	Personal Services - Professional	\$191,050		\$193,300		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$191,050</b>	<b>0</b>	<b>\$193,300</b>	<b>0</b>	<b>\$193,302</b>	<b>0</b>	<b>\$193,302</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$191,050</b>	<b>0</b>	<b>\$193,300</b>	<b>0</b>	<b>\$193,302</b>	<b>0</b>	<b>\$193,302</b>	<b>0</b>

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

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								



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Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Contract Services</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>								
	\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
7000	Total Transfers							
	\$189,850		\$214,251		\$206,912		\$234,443	
<b>Object Code</b>	<b>Object Name</b>							
7000	Transfers							
	\$0		\$0		\$206,912		\$234,443	
7200	Transfers Out For Indirect Costs							
	\$189,850		\$214,251		\$0		\$0	
<b>Subtotal All Other Operating</b>								
	\$189,850		\$214,251		\$206,912		\$234,443	
<b>Total Line Item Expenditures</b>								
	\$189,850	0	\$214,251	0	\$206,912	0	\$234,443	0

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE							
		0		0		0		0
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>							
1100	Total Contract Services (Purchased Personal Services)							
	\$238,050		\$161,814		\$4,965,029		\$4,965,029	
<b>Object Code</b>	<b>Object Name</b>							
1100	Purchased Service - Personal Services							
	\$0		\$0		\$4,965,029		\$4,965,029	

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Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1920		Personal Services - Professional	\$208,012		\$159,875		\$0		\$0	
1935		Personal Services - Legal Services	\$30,038		\$1,939		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$238,050</b>	<b>0</b>	<b>\$161,814</b>	<b>0</b>	<b>\$4,965,029</b>	<b>0</b>	<b>\$4,965,029</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000		Total Operating Expenses	\$3,857,204		\$4,126,598		\$0		(\$476,300)	
7000		Total Transfers	\$0		\$23,558		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2000		Operating Expense	\$0		\$0		\$0		(\$476,300)	
2660		Insurance For Other Than Employee Benefits	\$97		\$48		\$0		\$0	
3140		Noncapitalizable Information Technology	\$0		\$9,500		\$0		\$0	
4112		Actual Damages - Phys Injury/Illness	\$238,143		\$658,079		\$0		\$0	
4113		Actual Damages - Property	\$441,826		\$586,299		\$0		\$0	
4117		Reportable Claims Against The State	\$252,317		\$443,438		\$0		\$0	
4118		Gross Proceeds To Attorneys	\$2,047,210		\$2,044,133		\$0		\$0	
4119		Claimant Attorney Fees	\$877,611		\$385,100		\$0		\$0	
700U		Operating Transfers to Health Care Policy and Financing	\$0		\$23,558		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$3,857,204</b>		<b>\$4,150,156</b>		<b>\$0</b>		<b>(\$476,300)</b>	
<b>Total Line Item Expenditures</b>			<b>\$4,095,254</b>	<b>0</b>	<b>\$4,311,970</b>	<b>0</b>	<b>\$4,965,029</b>	<b>0</b>	<b>\$4,488,729</b>	<b>0</b>

Liability Excess Policy - 02. Division of Human Resources, (C) Risk Management Services, (2) Liability

Personal Services - Employees

<b>Object Group</b>	<b>Object Group Name</b>									
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									

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Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses								
		\$331,348		\$368,618		\$707,000		\$829,662	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense								
		\$0		\$0		\$707,000		\$829,662	
2660	Insurance For Other Than Employee Benefits								
		\$331,348		\$368,618		\$0		\$0	
<b>Subtotal All Other Operating</b>		\$331,348		\$368,618		\$707,000		\$829,662	
<b>Total Line Item Expenditures</b>		\$331,348	0	\$368,618	0	\$707,000	0	\$829,662	0

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE								
			0		0		0		0
1000	Total Employee Wages and Benefits								
		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)								
		\$194,907		\$333,794		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1930	Purchased Services - Litigation								
		\$9,673		\$0		\$0		\$0	

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Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1935		Personal Services - Legal Services	\$185,234		\$333,794		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$194,907</b>	<b>0</b>	<b>\$333,794</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
2000		Total Operating Expenses	\$3,605,883		\$3,586,852		\$4,606,572		\$3,663,745	
<b>Object Code</b>		<b>Object Name</b>								
2000		Operating Expense	\$0		\$0		\$4,606,572		\$3,663,745	
2690		Legal Services	\$3,605,883		\$3,586,852		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$3,605,883</b>		<b>\$3,586,852</b>		<b>\$4,606,572</b>		<b>\$3,663,745</b>	
<b>Total Line Item Expenditures</b>			<b>\$3,800,789</b>	<b>0</b>	<b>\$3,920,646</b>	<b>0</b>	<b>\$4,606,572</b>	<b>0</b>	<b>\$3,663,745</b>	<b>0</b>

Property Policies - 02. Division of Human Resources, (C) Risk Management Services, (3) Property

Personal Services - Employees

Object Group		Object Group Name								
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								

Personal Services - Contract Services

Object Group		Object Group Name								
<b>Object Code</b>		<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

All Other Operating Expenditures

Object Group		Object Group Name								
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FY 2019-20 Governor's Request - Department of Personnel & Administration

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Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2000		Total Operating Expenses	\$4,861,562		\$4,616,750		\$5,691,679		\$6,708,011		
<b>Object Code</b>			<b>Object Name</b>								
2000		Operating Expense	\$0		\$0		\$5,691,679		\$6,708,011		
2660		Insurance For Other Than Employee Benefits	\$4,861,562		\$4,616,750		\$0		\$0		
<b>Subtotal All Other Operating</b>			<b>\$4,861,562</b>		<b>\$4,616,750</b>		<b>\$5,691,679</b>		<b>\$6,708,011</b>		
<b>Total Line Item Expenditures</b>			<b>\$4,861,562</b>	<b>0</b>	<b>\$4,616,750</b>	<b>0</b>	<b>\$5,691,679</b>	<b>0</b>	<b>\$6,708,011</b>	<b>0</b>	

Property Deductibles and Payouts - 02. Division of Human Resources, (C) Risk Management Services, (3) Property

**Personal Services - Employees**

Object Group	Object Group Name		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	

**Object Code**    **Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
<b>Object Code</b> <b>Object Name</b>										
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Total Operating Expenses		\$9,433,634		\$12,455,013		\$5,800,000		\$5,800,000	
<b>Object Code</b> <b>Object Name</b>										
2000	Operating Expense		\$0		\$0		\$5,800,000		\$5,800,000	
4113	Actual Damages - Property		\$9,433,634		\$12,455,013		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$9,433,634</b>		<b>\$12,455,013</b>		<b>\$5,800,000</b>		<b>\$5,800,000</b>	

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Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Total Line Item Expenditures</b>	<b>\$9,433,634</b>	<b>0</b>	<b>\$12,455,013</b>	<b>0</b>	<b>\$5,800,000</b>	<b>0</b>	<b>\$5,800,000</b>	<b>0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$386,007		\$386,007	

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Purchased Service - Personal Services	\$0		\$0		\$386,007		\$386,007	

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$386,007</b>	<b>0</b>	<b>\$386,007</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Total Operating Expenses	\$31,213,037		\$29,089,000		\$35,933,337		\$34,593,122	

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Operating Expense	\$0		\$0		\$35,933,337		\$34,593,122	
2661	Indemnity Claims	\$13,224,716		\$11,627,641		\$0		\$0	
2662	Medical Claims	\$17,988,321		\$17,460,279		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0		\$1,080		\$0		\$0	

<b>Subtotal All Other Operating</b>		<b>\$31,213,037</b>		<b>\$29,089,000</b>		<b>\$35,933,337</b>		<b>\$34,593,122</b>	
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<b>Total Line Item Expenditures</b>		<b>\$31,213,037</b>	<b>0</b>	<b>\$29,089,000</b>	<b>0</b>	<b>\$36,319,344</b>	<b>0</b>	<b>\$34,979,129</b>	<b>0</b>
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FY 2019-20 Governor's Request - Department of Personnel & Administration

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Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Workers' Compensation TPA Fees And Loss Control - 02. Division of Human Resources, (C) Risk Management Services, (4) Workers' Compensation**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$1,855,861		\$1,758,681		\$2,437,750	\$2,037,750
<b>Subtotal All Personal Services</b>		<b>\$1,855,861</b>	<b>0</b>	<b>\$1,758,681</b>	<b>0</b>	<b>\$2,437,750</b>	<b>\$2,037,750</b>

**Object Code Object Name**

1100	Purchased Service - Personal Services	\$0		\$0		\$2,437,750	\$2,037,750
1920	Personal Services - Professional	\$1,855,861		\$1,758,681		\$0	\$0

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$68,086		\$9,119		\$12,250	\$12,250
<b>Subtotal All Other Operating Expenditures</b>		<b>\$68,086</b>	<b>0</b>	<b>\$9,119</b>	<b>0</b>	<b>\$12,250</b>	<b>\$12,250</b>

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$12,250	\$12,250
2810	Freight	\$30		\$0		\$0	\$0
3120	Books/Periodicals/Subscriptions	\$13,000		\$8,520		\$0	\$0
3128	Noncapitalizable Equipment	\$31,885		\$0		\$0	\$0
3140	Noncapitalizable Information Technology	\$22,461		\$0		\$0	\$0
4180	Official Functions	\$710		\$0		\$0	\$0
4220	Registration Fees	\$0		\$599		\$0	\$0

FY 2019-20 Governor's Request - Department of Personnel & Administration

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Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Subtotal All Other Operating</b>	\$68,086		\$9,119		\$12,250		\$12,250	
<b>Total Line Item Expenditures</b>	\$1,923,947	0	\$1,767,800	0	\$2,450,000	0	\$2,050,000	0

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

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

**Object Group Object Group Name**

2000	Total Operating Expenses	\$684,496		\$900,776		\$745,752		\$899,713	
7000	Total Transfers	\$0		\$0		\$35,887		\$35,887	

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$745,752		\$899,713	
2660	Insurance For Other Than Employee Benefits	\$549,141		\$671,911		\$0		\$0	
2663	Workers Compensation Surcharge	\$135,355		\$228,865		\$0		\$0	
7000	Transfers	\$0		\$0		\$35,887		\$35,887	

<b>Subtotal All Other Operating</b>		\$684,496		\$900,776		\$781,639		\$935,600	
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<b>Total Line Item Expenditures</b>		\$684,496	0	\$900,776	0	\$781,639	0	\$935,600	0
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FY 2019-20 Governor's Request - Department of Personnel & Administration

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Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Workers' Compensation Legal Services - 02. Division of Human Resources, (C) Risk Management Services, (4) Workers' Compensation</b>										
<b><u>Personal Services - Employees</u></b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
<b><u>Personal Services - Contract Services</u></b>										
<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)		\$158,915		\$30,762		\$868,071		\$868,071	
<b>Object Code</b>	<b>Object Name</b>									
1100	Purchased Service - Personal Services		\$0		\$0		\$868,071		\$868,071	
1930	Purchased Services - Litigation		\$38,535		\$0		\$0		\$0	
1935	Personal Services - Legal Services		\$120,380		\$30,762		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$158,915</b>	<b>0</b>	<b>\$30,762</b>	<b>0</b>	<b>\$868,071</b>	<b>0</b>	<b>\$868,071</b>	<b>0</b>
<b><u>All Other Operating Expenditures</u></b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$1,472,536		\$1,868,314		\$982,703		\$1,003,795	
7000	Total Transfers		\$0		\$0		\$467,482		\$467,482	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$982,703		\$1,003,795	
2690	Legal Services		\$1,472,536		\$1,868,314		\$0		\$0	
7000	Transfers		\$0		\$0		\$467,482		\$467,482	
<b>Subtotal All Other Operating</b>			<b>\$1,472,536</b>		<b>\$1,868,314</b>		<b>\$1,450,185</b>		<b>\$1,471,277</b>	
<b>Total Line Item Expenditures</b>			<b>\$1,631,452</b>	<b>0</b>	<b>\$1,899,076</b>	<b>0</b>	<b>\$2,318,256</b>	<b>0</b>	<b>\$2,339,348</b>	<b>0</b>

FY 2019-20 Governor's Request - Department of Personnel & Administration

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Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Personal Services - 03. Constitutionally Independent Entities, (A) Personnel Board,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		4.9		5.0		4.8		4.8
1000	Total Employee Wages and Benefits		\$560,972		\$593,713		\$509,189		\$525,492

**Object Code Object Name**

1000	Personal Services		\$0		\$0		\$509,189		\$525,492
1110	Regular Full-Time Wages		\$172,812		\$180,512		\$0		\$0
1111	Regular Part-Time Wages		\$255,245		\$268,405		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$501		\$0		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages		\$1,090		\$939		\$0		\$0
1330	Board Member Compensation		\$4,200		\$4,200		\$0		\$0
1340	Employee Cash Incentive Awards		\$2,011		\$0		\$0		\$0
1360	Non-Base Building Performance Pay		\$0		\$3		\$0		\$0
1510	Dental Insurance		\$1,501		\$1,769		\$0		\$0
1511	Health Insurance		\$33,851		\$42,048		\$0		\$0
1512	Life Insurance		\$612		\$623		\$0		\$0
1513	Short-Term Disability		\$812		\$854		\$0		\$0
1520	FICA-Medicare Contribution		\$6,111		\$6,350		\$0		\$0
1521	Other Retirement Plans		\$7,946		\$8,269		\$0		\$0
1522	PERA		\$34,496		\$36,072		\$0		\$0
1524	PERA - AED		\$20,005		\$21,761		\$0		\$0
1525	PERA - SAED		\$19,779		\$21,740		\$0		\$0
1622	Contractual Employee PERA		\$0		\$84		\$0		\$0
1624	Contractual Employee Pera AED		\$0		\$41		\$0		\$0
1625	Contractual Employee Pera - Supplemental AED		\$0		\$41		\$0		\$0

**Personal Services - Contract Services**

FY 2019-20 Governor's Request - Department of Personnel & Administration

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Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Object Group</b>			<b>Object Group Name</b>								
1100		Total Contract Services (Purchased Personal Services)	\$0		\$53		\$0		\$0		
<b>Object Code</b>			<b>Object Name</b>								
1920		Personal Services - Professional	\$0		\$53		\$0		\$0		
<b>Subtotal All Personal Services</b>			<b>\$560,972</b>	<b>4.9</b>	<b>\$593,766</b>	<b>5.0</b>	<b>\$509,189</b>	<b>4.8</b>	<b>\$525,492</b>	<b>4.8</b>	
<b>All Other Operating Expenditures</b>											
<b>Object Group</b>			<b>Object Group Name</b>								
7000		Total Transfers	\$11,904		\$7,969		\$0		\$0		
<b>Object Code</b>			<b>Object Name</b>								
70RX		State Employees Reserve Fund Reversions	\$11,904		\$7,969		\$0		\$0		
<b>Subtotal All Other Operating</b>			<b>\$11,904</b>		<b>\$7,969</b>		<b>\$0</b>		<b>\$0</b>		
<b>Total Line Item Expenditures</b>			<b>\$572,876</b>	<b>4.9</b>	<b>\$601,735</b>	<b>5.0</b>	<b>\$509,189</b>	<b>4.8</b>	<b>\$525,492</b>	<b>4.8</b>	

Operating Expenses - 03. Constitutionally Independent Entities, (A) Personnel Board,

**Personal Services - Employees**

<b>Object Group</b>			<b>Object Group Name</b>								
FTE		Total FTE		0		0		0		0	
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0		

**Object Code**    **Object Name**

**Personal Services - Contract Services**

<b>Object Group</b>			<b>Object Group Name</b>								
<b>Object Code</b>			<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	

FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$15,998		\$14,796		\$22,969		\$22,969	
3000	Total Travel Expenses	\$1,704		\$2,576		\$0		\$0	
7000	Total Transfers	\$2,803		\$1,813		\$0		\$0	
<hr/>									
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$22,969		\$22,969	
2259	Parking Fees	\$589		\$447		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$115		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$51		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$64		\$79		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$132		\$120		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$288		\$1,721		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,220		\$490		\$0		\$0	
2630	Communication Charges - External	\$1,960		\$2,939		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$814		\$579		\$0		\$0	
2680	Printing And Reproduction Services	\$2,666		\$2,570		\$0		\$0	
2820	Purchased Services	\$77		\$0		\$0		\$0	
3110	Supplies & Materials	\$415		\$91		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$77		\$0		\$0		\$0	
3121	Office Supplies	\$3,090		\$1,001		\$0		\$0	
3123	Postage	\$3,060		\$3,560		\$0		\$0	
3140	Noncapitalizable Information Technology	\$563		\$391		\$0		\$0	
4100	Other Operating Expenses	\$731		\$948		\$0		\$0	
4140	Dues And Memberships	\$1,160		\$2,158		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$11		\$0		\$0		\$0	
4180	Official Functions	\$96		\$113		\$0		\$0	
4220	Registration Fees	\$688		\$0		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$2,803		\$1,813		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$20,505</b>		<b>\$19,185</b>		<b>\$22,969</b>		<b>\$22,969</b>	

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Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Total Line Item Expenditures</b>	<b>\$20,505</b>	<b>0</b>	<b>\$19,185</b>	<b>0</b>	<b>\$22,969</b>	<b>0</b>	<b>\$22,969</b>	<b>0</b>

Legal Services - 03. Constitutionally Independent Entities, (A) Personnel Board,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

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

**Object Group Object Group Name**

2000	Total Operating Expenses	\$30,923		\$35,165		\$35,165		\$43,544
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**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$35,165		\$43,544
2690	Legal Services	\$30,923		\$35,165		\$0		\$0

<b>Subtotal All Other Operating</b>	<b>\$30,923</b>	<b>\$35,165</b>	<b>\$35,165</b>	<b>\$43,544</b>
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<b>Total Line Item Expenditures</b>	<b>\$30,923</b>	<b>0</b>	<b>\$35,165</b>	<b>0</b>	<b>\$35,165</b>	<b>0</b>	<b>\$43,544</b>	<b>0</b>
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Personal Services - 04. Central Services, (A) Administration,

**Personal Services - Employees**

**Object Group Object Group Name**

**FY 2019-20 Governor's Request - Department of Personnel & Administration**

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Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE	Total FTE		6.8		7.4		5.2		5.2
1000	Total Employee Wages and Benefits	\$747,641		\$777,048		\$480,278		\$486,837	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$480,278		\$486,837	
1110	Regular Full-Time Wages	\$422,929		\$476,142		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$196		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$110,746		\$94,533		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$21,277		\$2,105		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$5,206		\$0		\$0		\$0	
1340	Employee Cash Incentive Awards	\$1,719		\$0		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$561		\$0		\$0	
1510	Dental Insurance	\$3,165		\$3,527		\$0		\$0	
1511	Health Insurance	\$68,032		\$78,657		\$0		\$0	
1512	Life Insurance	\$722		\$802		\$0		\$0	
1513	Short-Term Disability	\$1,003		\$1,077		\$0		\$0	
1520	FICA-Medicare Contribution	\$6,917		\$7,126		\$0		\$0	
1522	PERA	\$54,437		\$56,679		\$0		\$0	
1524	PERA - AED	\$25,776		\$27,921		\$0		\$0	
1525	PERA - SAED	\$25,516		\$27,921		\$0		\$0	

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$88		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$0		\$88		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$747,641</b>	<b>6.8</b>	<b>\$777,136</b>	<b>7.4</b>	<b>\$480,278</b>	<b>5.2</b>	<b>\$486,837</b>	<b>5.2</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								

FY 2019-20 Governor's Request - Department of Personnel & Administration

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Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b> <b>Object Name</b>								
<b>Subtotal All Other Operating</b>	\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>	\$747,641	6.8	\$777,136	7.4	\$480,278	5.2	\$486,837	5.2

Operating Expenses - 04. Central Services, (A) Administration,

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0

**Object Code**    **Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0 0

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$36,238		\$18,523		\$27,690	\$27,690
3000	Total Travel Expenses	\$4,466		\$6,469		\$0	\$0
6000	Total Capitalized Property Purchases	\$0		\$13,953		\$0	\$0
<b>Object Code</b>	<b>Object Name</b>						
2000	Operating Expense	\$0		\$0		\$27,690	\$27,690
2220	Building Maintenance	\$7,193		\$0		\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$787		\$424		\$0	\$0
2258	Parking Fees	\$1,440		\$1,440		\$0	\$0
2259	Parking Fees	\$136		\$0		\$0	\$0

**FY 2019-20 Governor's Request - Department of Personnel & Administration**

**Schedule 14B**

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2310 Purchased Construction Services	\$0		\$13,953		\$0		\$0	
2510 In-State Travel	\$109		\$0		\$0		\$0	
2511 In-State Common Carrier Fares	\$0		\$1,842		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$269		\$863		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$738		\$3,765		\$0		\$0	
2530 Out-Of-State Travel	\$1,142		\$0		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$1,660		\$0		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$548		\$0		\$0		\$0	
2610 Advertising And Marketing	\$1,764		\$247		\$0		\$0	
2630 Communication Charges - External	\$4,769		\$4,774		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$2,761		\$1,548		\$0		\$0	
2680 Printing And Reproduction Services	\$6,183		\$3,162		\$0		\$0	
2810 Freight	\$11		\$97		\$0		\$0	
3110 Supplies & Materials	\$314		\$405		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$534		\$0		\$0		\$0	
3121 Office Supplies	\$1,280		\$251		\$0		\$0	
3123 Postage	\$4,635		\$515		\$0		\$0	
3140 Noncapitalizable Information Technology	\$970		\$4,081		\$0		\$0	
4100 Other Operating Expenses	\$1,096		\$1,249		\$0		\$0	
4111 Prizes And Awards	\$325		\$157		\$0		\$0	
4140 Dues And Memberships	\$0		\$20		\$0		\$0	
4180 Official Functions	\$849		\$68		\$0		\$0	
4220 Registration Fees	\$1,190		\$85		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$40,704</b>		<b>\$38,945</b>		<b>\$27,690</b>		<b>\$27,690</b>	
<b>Total Line Item Expenditures</b>	<b>\$40,704</b>	<b>0</b>	<b>\$38,945</b>	<b>0</b>	<b>\$27,690</b>	<b>0</b>	<b>\$27,690</b>	<b>0</b>

**Indirect Cost Assessment - 04. Central Services, (A) Administration,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE	0	0	0	0
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FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code    Object Name</b>										
<b>Personal Services - Contract Services</b>										
<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group    Object Group Name</b>										
7000		Total Transfers	\$21,207		\$80,464		\$13,535		\$11,303	
<b>Object Code    Object Name</b>										
7000		Transfers	\$0		\$0		\$13,535		\$11,303	
7200		Transfers Out For Indirect Costs	\$21,207		\$80,464		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$21,207</b>		<b>\$80,464</b>		<b>\$13,535</b>		<b>\$11,303</b>	
<b>Total Line Item Expenditures</b>			<b>\$21,207</b>	<b>0</b>	<b>\$80,464</b>	<b>0</b>	<b>\$13,535</b>	<b>0</b>	<b>\$11,303</b>	<b>0</b>

Personal Services - 04. Central Services, (B) Integrated Document Solutions,

**Personal Services - Employees**

<b>Object Group    Object Group Name</b>										
FTE		Total FTE		96.3		93.7		96.6		96.6
1000		Total Employee Wages and Benefits	\$5,822,148		\$6,000,270		\$6,665,700		\$6,961,783	
<b>Object Code    Object Name</b>										
1000		Personal Services	\$0		\$0		\$6,665,700		\$6,961,783	
1110		Regular Full-Time Wages	\$3,920,926		\$3,985,075		\$0		\$0	
1120		Temporary Full-Time Wages	\$0		\$20,018		\$0		\$0	

**FY 2019-20 Governor's Request - Department of Personnel & Administration**

**Schedule 14B**

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1130 Statutory Personnel & Payroll System Overtime Wages	\$177,801		\$181,596		\$0		\$0	
1131 Statutory Personnel & Payroll System Shift Diff. Wages	\$27,267		\$23,171		\$0		\$0	
1140 Statutory Personnel & Payroll System Annual Leave Payments	\$24,557		\$49,410		\$0		\$0	
1141 Statutory Personnel & Payroll System Sick Leave Payments	\$4,864		\$16,678		\$0		\$0	
1210 Contractual Employee Regular Full-Time Wages	\$30,697		\$19,531		\$0		\$0	
1340 Employee Cash Incentive Awards	\$6,835		\$1,150		\$0		\$0	
1360 Non-Base Building Performance Pay	\$0		\$442		\$0		\$0	
1510 Dental Insurance	\$39,280		\$37,760		\$0		\$0	
1511 Health Insurance	\$731,042		\$763,908		\$0		\$0	
1512 Life Insurance	\$10,324		\$10,201		\$0		\$0	
1513 Short-Term Disability	\$7,531		\$7,592		\$0		\$0	
1520 FICA-Medicare Contribution	\$52,144		\$55,824		\$0		\$0	
1521 Other Retirement Plans	\$4,775		\$5,073		\$0		\$0	
1522 PERA	\$401,420		\$411,813		\$0		\$0	
1524 PERA - AED	\$192,056		\$205,362		\$0		\$0	
1525 PERA - SAED	\$190,046		\$205,362		\$0		\$0	
1532 Unemployment Compensation	\$549		\$303		\$0		\$0	
1622 Contractual Employee PERA	\$18		\$0		\$0		\$0	
1624 Contractual Employee Pera AED	\$8		\$0		\$0		\$0	
1625 Contractual Employee Pera - Supplemental AED	\$8		\$0		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$1,343,757	96.3	\$1,037,576	93.7	\$128,146	96.6	\$288,237	96.6
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Purchased Service - Personal Services	\$0		\$0		\$128,146		\$288,237	
1910	Personal Services - Temporary	\$978,207		\$890,210		\$0		\$0	
1920	Personal Services - Professional	\$58,000		\$1,088		\$0		\$0	
1960	Personal Services - Information Technology	\$307,550		\$146,278		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$7,165,905</b>	<b>96.3</b>	<b>\$7,037,845</b>	<b>93.7</b>	<b>\$6,793,846</b>	<b>96.6</b>	<b>\$7,250,020</b>	<b>96.6</b>

FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$7,165,905 96.3		\$7,037,845 93.7		\$6,793,846 96.6		\$7,250,020 96.6	

Operating Expenses - 04. Central Services, (B) Integrated Document Solutions,

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE							
	0		0		0		0	
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$0		\$0	

**Object Code** **Object Name**

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
Subtotal All Personal Services	\$0 0		\$0 0		\$0 0		\$0 0	

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses							
	\$4,422,248		\$4,525,027		\$7,769,915		\$8,622,931	
3000	Total Travel Expenses							
	\$57,685		\$46,619		\$0		\$0	
6000	Total Capitalized Property Purchases							
	\$405,883		\$83,068		\$0		\$0	
6700	Total Debt Service							
	\$68,885		\$68,883		\$0		\$0	

**Object Code** **Object Name**

**FY 2019-20 Governor's Request - Department of Personnel & Administration**

**Schedule 14B**

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000 Operating Expense	\$0		\$0		\$7,769,915		\$8,622,931	
2160 Other Cleaning Services	\$4,873		\$4,197		\$0		\$0	
2180 Grounds Maintenance	\$11,700		\$7,732		\$0		\$0	
2210 Other Maintenance	\$7,008		\$0		\$0		\$0	
2220 Building Maintenance	\$28,338		\$37,325		\$0		\$0	
2230 Equipment Maintenance	\$607,986		\$709,646		\$0		\$0	
2231 Information Technology Maintenance	\$200,432		\$350,251		\$0		\$0	
2251 Miscellaneous Rentals	\$0		\$20		\$0		\$0	
2252 Rental/Motor Pool Mile Charge	\$57,823		\$62,074		\$0		\$0	
2253 Rental of Equipment	\$1,619,766		\$1,787,461		\$0		\$0	
2254 Rental Of Equipment	\$407		\$1,171		\$0		\$0	
2258 Parking Fees	\$2,880		\$1,440		\$0		\$0	
2259 Parking Fees	\$1,992		\$1,482		\$0		\$0	
2260 Rental - Information Technology	\$4,925		\$0		\$0		\$0	
2310 Purchased Construction Services	\$29,353		\$19,465		\$0		\$0	
2510 In-State Travel	\$956		\$0		\$0		\$0	
2511 In-State Common Carrier Fares	\$14,538		\$17,419		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$11,115		\$4,503		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$6,687		\$5,649		\$0		\$0	
2530 Out-Of-State Travel	\$2,232		\$54		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$19,701		\$16,808		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$2,456		\$2,186		\$0		\$0	
2610 Advertising And Marketing	\$70		\$35		\$0		\$0	
2630 Communication Charges - External	\$36,462		\$36,383		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$29,070		\$24,635		\$0		\$0	
2680 Printing And Reproduction Services	\$35,046		\$31,248		\$0		\$0	
2810 Freight	\$28,592		\$34,215		\$0		\$0	
2820 Purchased Services	\$58,465		\$71,211		\$0		\$0	
3110 Supplies & Materials	\$1,309,606		\$1,123,828		\$0		\$0	
3112 Automotive Supplies	\$1,358		\$272		\$0		\$0	
3113 Clothing and Uniform Allowance	\$229		\$5,001		\$0		\$0	
3119 Medical Laboratory Supplies	\$308		\$0		\$0		\$0	

**FY 2019-20 Governor's Request - Department of Personnel & Administration**

**Schedule 14B**

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3120 Books/Periodicals/Subscriptions	\$1,215		\$8,067		\$0		\$0	
3121 Office Supplies	\$32,711		\$29,539		\$0		\$0	
3123 Postage	\$39,911		\$20,987		\$0		\$0	
3126 Repair and Maintenance	\$18,260		\$7,137		\$0		\$0	
3128 Noncapitalizable Equipment	\$33,937		\$10,366		\$0		\$0	
3131 Noncapitalizable Building Materials	\$0		\$4,590		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$6,454		\$3,436		\$0		\$0	
3140 Noncapitalizable Information Technology	\$163,913		\$88,593		\$0		\$0	
3940 Electricity	\$4,186		\$0		\$0		\$0	
4100 Other Operating Expenses	\$8,900		\$10,586		\$0		\$0	
4111 Prizes And Awards	\$0		\$28		\$0		\$0	
4140 Dues And Memberships	\$1,610		\$3,180		\$0		\$0	
4150 Interest Expense	\$15,785		\$24,647		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$6,538		\$6,527		\$0		\$0	
4180 Official Functions	\$4,669		\$3,082		\$0		\$0	
4220 Registration Fees	\$36,823		\$13,391		\$0		\$0	
4910 Cost Of Goods Sold	\$0		\$1,245		\$0		\$0	
6211 Information Technology - Direct Purchase	\$165,070		\$0		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$211,460		\$63,603		\$0		\$0	
6810 Capital Lease Principal	\$64,040		\$65,969		\$0		\$0	
6820 Capital Lease Interest	\$4,844		\$2,914		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$4,954,701</b>		<b>\$4,723,598</b>		<b>\$7,769,915</b>		<b>\$8,622,931</b>	
<b>Total Line Item Expenditures</b>	<b>\$4,954,701</b>	<b>0</b>	<b>\$4,723,598</b>	<b>0</b>	<b>\$7,769,915</b>	<b>0</b>	<b>\$8,622,931</b>	<b>0</b>

**Commercial Print Payments - 04. Central Services, (B) Integrated Document Solutions,**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Contract Services</b>										
<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>										
<b>Object Group    Object Group Name</b>										
2000	Total Operating Expenses		\$1,681,820		\$1,569,721		\$1,733,260		\$1,733,260	
<b>Object Code    Object Name</b>										
2000	Operating Expense		\$0		\$0		\$1,733,260		\$1,733,260	
2680	Printing And Reproduction Services		\$1,681,477		\$1,562,057		\$0		\$0	
2810	Freight		\$60		\$0		\$0		\$0	
3110	Supplies & Materials		\$283		\$7,664		\$0		\$0	
<b>Subtotal All Other Operating</b>			\$1,681,820		\$1,569,721		\$1,733,260		\$1,733,260	
<b>Total Line Item Expenditures</b>			\$1,681,820	0	\$1,569,721	0	\$1,733,260	0	\$1,733,260	0

IDS Postage - 04. Central Services, (B) Integrated Document Solutions,

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	

**Object Code    Object Name**

**Personal Services - Contract Services**

FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Object Group</b>			<b>Object Group Name</b>								
<b>Object Code</b>			<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	\$0	0	
<b>All Other Operating Expenditures</b>											
<b>Object Group</b>			<b>Object Group Name</b>								
2000	Total Operating Expenses		\$7,635,425		\$7,313,134		\$9,317,628		\$12,580,642		
<b>Object Code</b>			<b>Object Name</b>								
2000	Operating Expense		\$0		\$0		\$9,317,628		\$12,580,642		
3123	Postage		\$7,635,425		\$7,313,134		\$0		\$0		
<b>Subtotal All Other Operating</b>			\$7,635,425		\$7,313,134		\$9,317,628		\$12,580,642		
<b>Total Line Item Expenditures</b>			\$7,635,425	0	\$7,313,134	0	\$9,317,628	0	\$12,580,642	0	

Utilities - 04. Central Services, (B) Integrated Document Solutions,

**Personal Services - Employees**

Object Group			Object Group Name								
FTE	Total FTE			0		0		0		0	
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0		

**Object Code**    **Object Name**

**Personal Services - Contract Services**

Object Group			Object Group Name								
<b>Object Code</b>			<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	\$0	0	

**All Other Operating Expenditures**

FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Object Group</b>			<b>Object Group Name</b>								
2000		Total Operating Expenses	\$62,471		\$68,208		\$69,000		\$69,000		
<b>Object Code</b>			<b>Object Name</b>								
2000		Operating Expense	\$0		\$0		\$69,000		\$69,000		
2110		Water and Sewer Services	\$5,950		\$8,880		\$0		\$0		
3940		Electricity	\$50,434		\$53,397		\$0		\$0		
3970		Natural Gas	\$6,088		\$5,930		\$0		\$0		
<b>Subtotal All Other Operating</b>			<b>\$62,471</b>		<b>\$68,208</b>		<b>\$69,000</b>		<b>\$69,000</b>		
<b>Total Line Item Expenditures</b>			<b>\$62,471</b>	<b>0</b>	<b>\$68,208</b>	<b>0</b>	<b>\$69,000</b>	<b>0</b>	<b>\$69,000</b>	<b>0</b>	

Address Confidentiality Program - 04. Central Services, (B) Integrated Document Solutions,

Personal Services - Employees

<b>Object Group</b>			<b>Object Group Name</b>								
FTE		Total FTE		2.2		2.6		5.9		7.0	
1000		Total Employee Wages and Benefits	\$163,483		\$187,617		\$310,949		\$371,907		
<b>Object Code</b>			<b>Object Name</b>								
1000		Personal Services	\$0		\$0		\$310,949		\$371,907		
1110		Regular Full-Time Wages	\$126,998		\$147,141		\$0		\$0		
1111		Regular Part-Time Wages	\$0		\$660		\$0		\$0		
1210		Contractual Employee Regular Full-Time Wages	\$831		\$681		\$0		\$0		
1340		Employee Cash Incentive Awards	\$618		\$0		\$0		\$0		
1360		Non-Base Building Performance Pay	\$0		\$2		\$0		\$0		
1510		Dental Insurance	\$973		\$941		\$0		\$0		
1511		Health Insurance	\$6,879		\$8,168		\$0		\$0		
1512		Life Insurance	\$241		\$240		\$0		\$0		
1513		Short-Term Disability	\$256		\$264		\$0		\$0		
1520		FICA-Medicare Contribution	\$1,791		\$1,980		\$0		\$0		
1522		PERA	\$12,534		\$13,915		\$0		\$0		
1524		PERA - AED	\$6,218		\$6,812		\$0		\$0		



FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

1525		PERA - SAED	\$6,145		\$6,812		\$0		\$0	
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**Personal Services - Contract Services**

Object Group	Object Group Name								
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1100	Total Contract Services (Purchased Personal Services)	\$11,999		\$37		\$0		\$0	
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Object Code	Object Name								
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1910	Personal Services - Temporary	\$11,999		\$0		\$0		\$0	
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1920	Personal Services - Professional	\$0		\$37		\$0		\$0	
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<b>Subtotal All Personal Services</b>		<b>\$175,482</b>	<b>2.2</b>	<b>\$187,654</b>	<b>2.6</b>	<b>\$310,949</b>	<b>5.9</b>	<b>\$371,907</b>	<b>7.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name								
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2000	Total Operating Expenses	\$103,756		\$85,909		\$265,752		\$297,921	
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3000	Total Travel Expenses	\$4,166		\$5,382		\$0		\$0	
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6000	Total Capitalized Property Purchases	\$0		\$13,128		\$0		\$0	
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Object Code	Object Name								
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2000	Operating Expense	\$0		\$0		\$265,752		\$297,921	
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2160	Other Cleaning Services	\$631		\$699		\$0		\$0	
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2220	Building Maintenance	\$8,622		\$4,732		\$0		\$0	
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2252	Rental/Motor Pool Mile Charge	\$195		\$0		\$0		\$0	
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2258	Parking Fees	\$0		\$86		\$0		\$0	
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2259	Parking Fees	\$20		\$110		\$0		\$0	
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2310	Purchased Construction Services	\$0		\$13,128		\$0		\$0	
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2510	In-State Travel	\$813		\$0		\$0		\$0	
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2511	In-State Common Carrier Fares	\$109		\$1,980		\$0		\$0	
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2512	In-State Personal Travel Per Diem	\$1,584		\$725		\$0		\$0	
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2513	In-State Personal Vehicle Reimbursement	\$584		\$752		\$0		\$0	
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2530	Out-Of-State Travel	\$663		\$54		\$0		\$0	
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2531	Out-Of-State Common Carrier Fares	\$215		\$1,440		\$0		\$0	
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**FY 2019-20 Governor's Request - Department of Personnel & Administration**

**Schedule 14B**

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2532 Out-Of-State Personal Travel Per Diem	\$198		\$431		\$0		\$0	
2630 Communication Charges - External	\$122		\$2,643		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$959		\$435		\$0		\$0	
2641 Other Automated Data Processing Billings-Purchased Services	\$243		\$0		\$0		\$0	
2680 Printing And Reproduction Services	\$27,685		\$5,654		\$0		\$0	
2810 Freight	\$0		\$3		\$0		\$0	
2820 Purchased Services	\$4,167		\$210		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$61		\$486		\$0		\$0	
3121 Office Supplies	\$3,215		\$2,508		\$0		\$0	
3123 Postage	\$47,048		\$56,487		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$2,746		\$2,929		\$0		\$0	
3140 Noncapitalizable Information Technology	\$5,120		\$3,932		\$0		\$0	
4100 Other Operating Expenses	\$379		\$608		\$0		\$0	
4111 Prizes And Awards	\$150		\$0		\$0		\$0	
4140 Dues And Memberships	\$990		\$723		\$0		\$0	
4150 Interest Expense	\$316		\$297		\$0		\$0	
4180 Official Functions	\$26		\$173		\$0		\$0	
4220 Registration Fees	\$1,060		\$3,195		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$107,922</b>		<b>\$104,418</b>		<b>\$265,752</b>		<b>\$297,921</b>	
<b>Total Line Item Expenditures</b>	<b>\$283,404</b>	<b>2.2</b>	<b>\$292,072</b>	<b>2.6</b>	<b>\$576,701</b>	<b>5.9</b>	<b>\$669,828</b>	<b>7.0</b>

**Indirect Cost Assessment - 04. Central Services, (B) Integrated Document Solutions,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Object Group</b>			<b>Object Group Name</b>								
<b>Object Code</b>			<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	
<b>All Other Operating Expenditures</b>											
<b>Object Group</b>			<b>Object Group Name</b>								
7000	Total Transfers		\$198,180		\$291,646		\$266,991		\$176,283		
<b>Object Code</b>			<b>Object Name</b>								
7000	Transfers		\$0		\$0		\$266,991		\$176,283		
7200	Transfers Out For Indirect Costs		\$198,180		\$291,646		\$0		\$0		
<b>Subtotal All Other Operating</b>			<b>\$198,180</b>		<b>\$291,646</b>		<b>\$266,991</b>		<b>\$176,283</b>		
<b>Total Line Item Expenditures</b>			<b>\$198,180</b>	<b>0</b>	<b>\$291,646</b>	<b>0</b>	<b>\$266,991</b>	<b>0</b>	<b>\$176,283</b>	<b>0</b>	

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

**Personal Services - Employees**

<b>Object Group</b>			<b>Object Group Name</b>								
FTE	Total FTE			12.6		13.4		0		0	
1000	Total Employee Wages and Benefits		\$954,058		\$1,104,641		\$0		\$0		
<b>Object Code</b>			<b>Object Name</b>								
1110	Regular Full-Time Wages		\$671,574		\$756,605		\$0		\$0		
1120	Temporary Full-Time Wages		\$13,673		\$13,140		\$0		\$0		
1130	Statutory Personnel & Payroll System Overtime Wages		\$426		\$265		\$0		\$0		
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$1,641		\$26,050		\$0		\$0		
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$0		\$2,436		\$0		\$0		
1210	Contractual Employee Regular Full-Time Wages		\$3,457		\$2,760		\$0		\$0		
1300	Other Employee Wages		\$1,280		\$1,372		\$0		\$0		
1340	Employee Cash Incentive Awards		\$1,033		\$0		\$0		\$0		

**FY 2019-20 Governor's Request - Department of Personnel & Administration**

**Schedule 14B**

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1360 Non-Base Building Performance Pay	\$0		\$10		\$0		\$0	
1510 Dental Insurance	\$5,519		\$5,808		\$0		\$0	
1511 Health Insurance	\$113,500		\$128,398		\$0		\$0	
1512 Life Insurance	\$1,349		\$1,439		\$0		\$0	
1513 Short-Term Disability	\$1,280		\$1,424		\$0		\$0	
1520 FICA-Medicare Contribution	\$9,537		\$11,074		\$0		\$0	
1521 Other Retirement Plans	\$0		\$4,163		\$0		\$0	
1522 PERA	\$66,907		\$73,334		\$0		\$0	
1524 PERA - AED	\$31,609		\$38,176		\$0		\$0	
1525 PERA - SAED	\$31,272		\$38,176		\$0		\$0	
1532 Unemployment Compensation	\$0		\$12		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$0		\$29,445		\$0		\$0	

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1910	Personal Services - Temporary	\$0		\$3,299		\$0		\$0	
1920	Personal Services - Professional	\$0		\$154		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$25,993		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$954,058</b>	<b>12.6</b>	<b>\$1,134,086</b>	<b>13.4</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
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Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>Total Line Item Expenditures</b>		<b>\$954,058</b>	<b>12.6</b>	<b>\$1,134,086</b>	<b>13.4</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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Operating Expense - 04. Central Services, (C) Fleet Management Program and Motor Pool Services,

FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
2000	Total Operating Expenses		\$281,744		\$321,526		\$0		\$0	
3000	Total Travel Expenses		\$5,874		\$821		\$0		\$0	
2220	Building Maintenance		\$0		\$877		\$0		\$0	
2230	Equipment Maintenance		\$1,066		\$1,575		\$0		\$0	
2231	Information Technology Maintenance		\$16,796		\$18,817		\$0		\$0	
2252	Rental/Motor Pool Mile Charge		\$0		\$24		\$0		\$0	
2258	Parking Fees		\$40,000		\$40,000		\$0		\$0	
2259	Parking Fees		\$197		\$18		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$137		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$134		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$1,786		\$821		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem		\$3,816		\$0		\$0		\$0	
2610	Advertising And Marketing		\$100		\$993		\$0		\$0	
2630	Communication Charges - External		\$15,232		\$14,351		\$0		\$0	

**FY 2019-20 Governor's Request - Department of Personnel & Administration**

**Schedule 14B**

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2631 Communication Charges - Office Of Information Technology	\$5,608		\$5,408		\$0		\$0	
2680 Printing And Reproduction Services	\$13,272		\$11,093		\$0		\$0	
2690 Legal Services	\$14,500		\$14,500		\$0		\$0	
2810 Freight	\$66		\$101		\$0		\$0	
2820 Purchased Services	\$122,120		\$143,170		\$0		\$0	
3110 Supplies & Materials	\$0		\$1,642		\$0		\$0	
3113 Clothing and Uniform Allowance	\$684		\$683		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$2,792		\$2,645		\$0		\$0	
3121 Office Supplies	\$1,189		\$1,963		\$0		\$0	
3123 Postage	\$11,523		\$14,835		\$0		\$0	
3128 Noncapitalizable Equipment	\$575		\$3,852		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$0		\$8,039		\$0		\$0	
3140 Noncapitalizable Information Technology	\$4,967		\$6,153		\$0		\$0	
4100 Other Operating Expenses	\$1,590		\$2,234		\$0		\$0	
4140 Dues And Memberships	\$2,692		\$3,052		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$25,137		\$25,139		\$0		\$0	
4180 Official Functions	\$166		\$312		\$0		\$0	
4220 Registration Fees	\$1,473		\$50		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$287,618</b>		<b>\$322,347</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>	<b>\$287,618</b>	<b>0</b>	<b>\$322,347</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**Motor Pool Vehicle Lease and Operating Expenses - 04. Central Services, (C) Fleet Management Program and Motor Pool Services,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Object Group</b>			<b>Object Group Name</b>								
<b>Object Code</b>			<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	\$0	0	
<b>All Other Operating Expenditures</b>											
<b>Object Group</b>			<b>Object Group Name</b>								
2000		Total Operating Expenses	\$122,078		\$120,627		\$0		\$0		
<b>Object Code</b>			<b>Object Name</b>								
2251		Miscellaneous Rentals	\$231		\$1,069		\$0		\$0		
2252		Rental/Motor Pool Mile Charge	\$121,847		\$119,558		\$0		\$0		
<b>Subtotal All Other Operating</b>			\$122,078		\$120,627		\$0		\$0		
<b>Total Line Item Expenditures</b>			\$122,078	0	\$120,627	0	\$0	0	\$0	0	

Fuel and Automotive Supplies - 04. Central Services, (C) Fleet Management Program and Motor Pool Services,

**Personal Services - Employees**

<b>Object Group</b>			<b>Object Group Name</b>								
<b>Object Code</b>			<b>Object Name</b>								
FTE		Total FTE		0		0		0		0	
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0		

**Personal Services - Contract Services**

<b>Object Group</b>			<b>Object Group Name</b>								
<b>Object Code</b>			<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	\$0	0	

**All Other Operating Expenditures**

FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$17,756,222		\$19,000,983		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
3112	Automotive Supplies		\$17,756,222		\$19,000,983		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$17,756,222</b>		<b>\$19,000,983</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$17,756,222</b>	<b>0</b>	<b>\$19,000,983</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Vehicle Replacement Lease/Purchase - 04. Central Services, (C) Fleet Management Program and Motor Pool Services,

Personal Services - Employees

<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									

Personal Services - Contract Services

<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

All Other Operating Expenditures

<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
2000	Total Operating Expenses		\$10		\$0		\$0		\$0	
6700	Total Debt Service		\$18,047,680		\$18,730,788		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2680	Printing And Reproduction Services		\$10		\$0		\$0		\$0	
6810	Capital Lease Principal		\$16,800,076		\$17,453,760		\$0		\$0	



**FY 2019-20 Governor's Request - Department of Personnel & Administration**

**Schedule 14B**

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6820 Capital Lease Interest	\$1,247,604		\$1,277,028		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$18,047,690</b>		<b>\$18,730,788</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>	<b>\$18,047,690</b>	<b>0</b>	<b>\$18,730,788</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**Indirect Cost Assessment - 04. Central Services, (C) Fleet Management Program and Motor Pool Services,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE Total FTE		0		0		0		0
1000 Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

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

**Object Group Object Group Name**

7000 Total Transfers	\$148,784		\$371,178		\$0		\$0	
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**Object Code Object Name**

7200 Transfers Out For Indirect Costs	\$148,784		\$371,178		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$148,784</b>		<b>\$371,178</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>	<b>\$148,784</b>	<b>0</b>	<b>\$371,178</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		54.6		55.5		0
1000	Total Employee Wages and Benefits	\$3,685,263		\$3,885,922		\$0	\$0

Object Code	Object Name				
1110	Regular Full-Time Wages	\$2,644,575		\$2,777,154	\$0
1111	Regular Part-Time Wages	\$718		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$28,342		\$20,701	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$14,911		\$16,185	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$4,137		\$7,802	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$1,044	\$0
1210	Contractual Employee Regular Full-Time Wages	\$13,640		\$10,892	\$0
1300	Other Employee Wages	\$12,843		\$13,246	\$0
1340	Employee Cash Incentive Awards	\$3,631		\$0	\$0
1360	Non-Base Building Performance Pay	\$0		\$39	\$0
1510	Dental Insurance	\$21,362		\$22,477	\$0
1511	Health Insurance	\$377,831		\$419,723	\$0
1512	Life Insurance	\$5,764		\$5,963	\$0
1513	Short-Term Disability	\$5,056		\$5,285	\$0
1520	FICA-Medicare Contribution	\$37,432		\$39,197	\$0
1521	Other Retirement Plans	\$4,845		\$5,557	\$0
1522	PERA	\$257,773		\$269,547	\$0
1524	PERA - AED	\$124,306		\$135,519	\$0
1525	PERA - SAED	\$123,040		\$135,590	\$0
1532	Unemployment Compensation	\$5,057		\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$123,005		\$41,944	\$0

Object Code	Object Name				
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FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1910		Personal Services - Temporary	\$42,015		\$27,839		\$0		\$0	
1920		Personal Services - Professional	\$80,990		\$14,106		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$3,808,268</b>	<b>54.6</b>	<b>\$3,927,866</b>	<b>55.5</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$3,808,268</b>	<b>54.6</b>	<b>\$3,927,866</b>	<b>55.5</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

**Personal Services - Employees**

<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code    Object Name</b>										

**Personal Services - Contract Services**

<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
2000		Total Operating Expenses	\$2,570,953		\$2,327,107		\$0		\$0	
3000		Total Travel Expenses	\$4,719		\$3,988		\$0		\$0	

**FY 2019-20 Governor's Request - Department of Personnel & Administration**

**Schedule 14B**

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5000		Total Intergovernmental Payments	\$617		\$6,283		\$0		\$0	
6000		Total Capitalized Property Purchases	\$82,665		\$236,315		\$0		\$0	
7000		Total Transfers	\$0		\$50,000		\$0		\$0	

Object Code	Object Name	FY 2016-17 Actual Expenditure	FY 2016-17 Actual FTE	FY 2017-18 Actual Expenditure	FY 2017-18 Actual FTE	FY 2018-19 Appropriation Expenditure	FY 2018-19 Appropriation FTE	FY 2019-20 Gov Req Expenditure	FY 2019-20 Gov Req FTE
2160	Other Cleaning Services	\$914,729		\$917,012		\$0		\$0	
2180	Grounds Maintenance	\$268,218		\$249,554		\$0		\$0	
2220	Building Maintenance	\$593,865		\$378,229		\$0		\$0	
2230	Equipment Maintenance	\$195,434		\$166,948		\$0		\$0	
2231	Information Technology Maintenance	\$20,376		\$34,975		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$5,010		\$10,365		\$0		\$0	
2253	Rental of Equipment	\$2,457		\$1,318		\$0		\$0	
2258	Parking Fees	\$4,320		\$4,350		\$0		\$0	
2259	Parking Fees	\$6		\$3		\$0		\$0	
2312	Construction Consultant Services	\$1,831		\$19,107		\$0		\$0	
2510	In-State Travel	\$257		\$0		\$0		\$0	
2511	In-State Common Carrier Fares	\$2,025		\$3,016		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$2,437		\$972		\$0		\$0	
2630	Communication Charges - External	\$22,409		\$42,498		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$39,531		\$41,287		\$0		\$0	
2680	Printing And Reproduction Services	\$6,588		\$4,566		\$0		\$0	
2810	Freight	\$6,942		\$4,886		\$0		\$0	
2820	Purchased Services	\$45,495		\$12,146		\$0		\$0	
3110	Supplies & Materials	\$0		\$58,057		\$0		\$0	
3112	Automotive Supplies	\$803		\$1,728		\$0		\$0	
3113	Clothing and Uniform Allowance	\$15,004		\$14,786		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$672		\$0		\$0		\$0	
3121	Office Supplies	\$16,967		\$12,516		\$0		\$0	
3123	Postage	\$5,789		\$7,094		\$0		\$0	
3126	Repair and Maintenance	\$374,640		\$312,505		\$0		\$0	
3128	Noncapitalizable Equipment	\$900		\$10,474		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$267		\$811		\$0		\$0	

**FY 2019-20 Governor's Request - Department of Personnel & Administration**

**Schedule 14B**

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3140 Noncapitalizable Information Technology	\$9,790		\$6,682		\$0		\$0	
4100 Other Operating Expenses	\$6,456		\$8,796		\$0		\$0	
4111 Prizes And Awards	\$1,610		\$3,053		\$0		\$0	
4140 Dues And Memberships	\$604		\$1,645		\$0		\$0	
4151 Interest - Late Payments	\$0		\$1		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$530		\$490		\$0		\$0	
4180 Official Functions	\$691		\$842		\$0		\$0	
4220 Registration Fees	\$10,849		\$19,489		\$0		\$0	
5480 Purchased Services - Special Districts	\$617		\$6,283		\$0		\$0	
6180 Other Real Property - Direct Purchase	\$12,647		\$0		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$68,188		\$217,208		\$0		\$0	
700A Operating Transfers to Personnel	\$0		\$50,000		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$2,658,954</b>		<b>\$2,623,693</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>	<b>\$2,658,954</b>	<b>0</b>	<b>\$2,623,693</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

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

FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$51,649		\$34,068		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$22,452		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2230	Equipment Maintenance	\$10,631		\$6,814		\$0		\$0	
2810	Freight	\$0		\$711		\$0		\$0	
3126	Repair and Maintenance	\$41,018		\$26,544		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$0		\$22,452		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$51,649</b>		<b>\$56,520</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$51,649</b>	<b>0</b>	<b>\$56,520</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>								
7000	Total Transfers	\$405,243		\$469,099		\$0		\$0	

FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Object Code</b>	<b>Object Name</b>								
700R	Operating Transfers to Public Safety								
	\$405,243		\$469,099		\$0		\$0		
<b>Subtotal All Other Operating</b>		<b>\$405,243</b>		<b>\$469,099</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$405,243</b>	<b>0</b>	<b>\$469,099</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

<b>Personal Services - Employees</b>								
Object Group	Object Group Name							
FTE	Total FTE							
			0		0		0	0
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$0		\$0	

Object Code	Object Name								
<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

<b>All Other Operating Expenditures</b>								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$2,731,918		\$2,513,229		\$0		\$0	
6000	Total Capitalized Property Purchases							
	\$15,000		\$0		\$0		\$0	
6700	Total Debt Service							
	\$2,122,732		\$1,861,993		\$0		\$0	
Object Code	Object Name							
2110	Water and Sewer Services							
	\$331,842		\$340,854		\$0		\$0	
2220	Building Maintenance							
	\$42,800		\$0		\$0		\$0	
2230	Equipment Maintenance							
	\$48,102		\$0		\$0		\$0	
2311	Construction Contractor Services							
	\$15,000		\$0		\$0		\$0	

**FY 2019-20 Governor's Request - Department of Personnel & Administration**

**Schedule 14B**

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2820		Purchased Services	\$0		\$5,283		\$0		\$0	
3126		Repair and Maintenance	\$15,586		\$0		\$0		\$0	
3940		Electricity	\$1,842,360		\$1,748,901		\$0		\$0	
3970		Natural Gas	\$81,140		\$72,673		\$0		\$0	
3980		Steam	\$365,217		\$345,518		\$0		\$0	
4220		Registration Fees	\$4,870		\$0		\$0		\$0	
6810		Capital Lease Principal	\$1,444,983		\$1,249,121		\$0		\$0	
6820		Capital Lease Interest	\$677,749		\$612,873		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$4,869,650</b>		<b>\$4,375,223</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$4,869,650</b>	<b>0</b>	<b>\$4,375,223</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**Maintenance and Historical Renovation - 04. Central Services, (D) Facilities Maintenance - Capitol Complex,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code    Object Name**

**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

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

**Object Group    Object Group Name**

6000	Total Capitalized Property Purchases	\$0		\$982,537		\$0		\$0	
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**Object Code    Object Name**



FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2310 Purchased Construction Services	\$0		\$3,120		\$0		\$0	
2312 Construction Consultant Services	\$0		\$979,417		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$0</b>		<b>\$982,537</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$982,537</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name							
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

All Other Operating Expenditures

Object Group	Object Group Name							
7000	Total Transfers	\$313,715		\$1,041,130		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$313,715</b>		<b>\$1,041,130</b>		<b>\$0</b>		<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$313,715</b>	<b>0</b>	<b>\$1,041,130</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

Personal Services - 04. Central Services, (C) Colorado State Archives,

FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE		Total FTE		0		0		13.0		13.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$790,150		\$734,567	
<b>Object Code</b>	<b>Object Name</b>									
1000		Personal Services	\$0		\$0		\$790,150		\$734,567	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$790,150</b>	<b>13.0</b>	<b>\$734,567</b>	<b>13.0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$790,150</b>	<b>13.0</b>	<b>\$734,567</b>	<b>13.0</b>

Operating Expenses - 04. Central Services, (C) Colorado State Archives,

<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
<b>Personal Services - Contract Services</b>										

FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Object Group</b>			<b>Object Group Name</b>								
<b>Object Code</b>			<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	\$0	0	
<b>All Other Operating Expenditures</b>											
<b>Object Group</b>			<b>Object Group Name</b>								
2000	Total Operating Expenses		\$0		\$0		\$378,258		\$345,905		
<b>Object Code</b>			<b>Object Name</b>								
2000	Operating Expense		\$0		\$0		\$378,258		\$345,905		
<b>Subtotal All Other Operating</b>			\$0		\$0		\$378,258		\$345,905		
<b>Total Line Item Expenditures</b>			\$0	0	\$0	0	\$378,258	0	\$345,905	0	

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

Personal Services - Employees

Object Group			Object Group Name								
FTE	Total FTE			28.8		31.3		30.3		30.3	
1000	Total Employee Wages and Benefits		\$3,026,415		\$3,262,630		\$2,855,231		\$2,946,872		
Object Code			Object Name								
1000	Personal Services		\$0		\$0		\$2,855,231		\$2,946,872		
1110	Regular Full-Time Wages		\$2,153,403		\$2,401,309		\$0		\$0		
1120	Temporary Full-Time Wages		\$57,749		\$3,609		\$0		\$0		
1121	Temporary Part-Time Wages		\$14,745		\$632		\$0		\$0		
1130	Statutory Personnel & Payroll System Overtime Wages		\$0		\$548		\$0		\$0		
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$1,070		\$0		\$0		\$0		
1210	Contractual Employee Regular Full-Time Wages		\$51,185		\$51,093		\$0		\$0		
1340	Employee Cash Incentive Awards		\$4,730		\$0		\$0		\$0		
1360	Non-Base Building Performance Pay		\$0		\$234		\$0		\$0		

**FY 2019-20 Governor's Request - Department of Personnel & Administration**

**Schedule 14B**

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1510 Dental Insurance	\$11,632		\$11,860		\$0		\$0	
1511 Health Insurance	\$251,276		\$265,767		\$0		\$0	
1512 Life Insurance	\$3,039		\$3,343		\$0		\$0	
1513 Short-Term Disability	\$4,109		\$4,645		\$0		\$0	
1520 FICA-Medicare Contribution	\$32,055		\$34,628		\$0		\$0	
1521 Other Retirement Plans	\$43,955		\$54,620		\$0		\$0	
1522 PERA	\$180,742		\$187,973		\$0		\$0	
1524 PERA - AED	\$106,205		\$119,370		\$0		\$0	
1525 PERA - SAED	\$105,085		\$119,336		\$0		\$0	
1532 Unemployment Compensation	\$5,434		\$3,663		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100 Total Contract Services (Purchased Personal Services)	\$0		\$324		\$0		\$0	
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**Object Code Object Name**

1920 Personal Services - Professional	\$0		\$324		\$0		\$0	
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<b>Subtotal All Personal Services</b>	<b>\$3,026,415</b>	<b>28.8</b>	<b>\$3,262,953</b>	<b>31.3</b>	<b>\$2,855,231</b>	<b>30.3</b>	<b>\$2,946,872</b>	<b>30.3</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

7000 Total Transfers	\$191,227		\$116,711		\$0		\$0	
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**Object Code Object Name**

70RX State Employees Reserve Fund Reversions	\$191,227		\$116,711		\$0		\$0	
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<b>Subtotal All Other Operating</b>	<b>\$191,227</b>		<b>\$116,711</b>		<b>\$0</b>		<b>\$0</b>	
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<b>Total Line Item Expenditures</b>	<b>\$3,217,642</b>	<b>28.8</b>	<b>\$3,379,664</b>	<b>31.3</b>	<b>\$2,855,231</b>	<b>30.3</b>	<b>\$2,946,872</b>	<b>30.3</b>
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**Operating Expenses - 05. Division of Accounts and Control, (A) Financial Operations and Reporting, (1) Financial Operations and Reporting**

**Personal Services - Employees**

FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group</b>	<b>Object Group Name</b>									
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code    Object Name**

**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

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

**Object Group    Object Group Name**

2000		Total Operating Expenses	\$114,011		\$117,597		\$138,303		\$138,303	
3000		Total Travel Expenses	\$16,115		\$19,546		\$0		\$0	
6000		Total Capitalized Property Purchases	\$0		\$1,743		\$0		\$0	

**Object Code    Object Name**

2000		Operating Expense	\$0		\$0		\$138,303		\$138,303	
2160		Other Cleaning Services	\$141		\$136		\$0		\$0	
2231		Information Technology Maintenance	\$1,000		\$1,000		\$0		\$0	
2252		Rental/Motor Pool Mile Charge	\$0		\$129		\$0		\$0	
2259		Parking Fees	\$136		\$84		\$0		\$0	
2310		Purchased Construction Services	\$0		\$1,743		\$0		\$0	
2510		In-State Travel	\$2,134		\$0		\$0		\$0	
2511		In-State Common Carrier Fares	\$50		\$3,935		\$0		\$0	
2512		In-State Personal Travel Per Diem	\$1,048		\$579		\$0		\$0	
2513		In-State Personal Vehicle Reimbursement	\$1,042		\$1,470		\$0		\$0	
2530		Out-Of-State Travel	\$5,946		\$0		\$0		\$0	
2531		Out-Of-State Common Carrier Fares	\$5,229		\$13,507		\$0		\$0	
2532		Out-Of-State Personal Travel Per Diem	\$590		\$56		\$0		\$0	

**FY 2019-20 Governor's Request - Department of Personnel & Administration**

**Schedule 14B**

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2542 Out-of-State/Non-Employee - Personal Per Diem	\$77		\$0		\$0		\$0	
2630 Communication Charges - External	\$15,201		\$16,174		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$1,841		\$1,880		\$0		\$0	
2680 Printing And Reproduction Services	\$11,870		\$13,388		\$0		\$0	
2690 Legal Services	\$350		\$0		\$0		\$0	
2810 Freight	\$3		\$0		\$0		\$0	
2820 Purchased Services	\$77		\$848		\$0		\$0	
3110 Supplies & Materials	\$0		\$30		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$1,144		\$150		\$0		\$0	
3121 Office Supplies	\$2,514		\$2,391		\$0		\$0	
3123 Postage	\$20,385		\$19,871		\$0		\$0	
3128 Noncapitalizable Equipment	\$0		\$57		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$6,757		\$10,054		\$0		\$0	
3140 Noncapitalizable Information Technology	\$21,544		\$16,287		\$0		\$0	
4100 Other Operating Expenses	\$4,229		\$5,611		\$0		\$0	
4111 Prizes And Awards	\$40		\$150		\$0		\$0	
4140 Dues And Memberships	\$7,839		\$7,888		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$4		\$0		\$0		\$0	
4180 Official Functions	\$586		\$1,694		\$0		\$0	
4220 Registration Fees	\$18,350		\$19,776		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$130,126</b>		<b>\$138,886</b>		<b>\$138,303</b>		<b>\$138,303</b>	
<b>Total Line Item Expenditures</b>	<b>\$130,126</b>	<b>0</b>	<b>\$138,886</b>	<b>0</b>	<b>\$138,303</b>	<b>0</b>	<b>\$138,303</b>	<b>0</b>

**Recovery Audit Program Disbursement - 05. Division of Accounts and Control, (A) Financial Operations and Reporting, (1) Financial Operations and Reporting**

<b>Personal Services - Employees</b>							
Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

**Object Code Object Name**

FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)		\$0		\$4,730		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1920	Personal Services - Professional		\$0		\$4,730		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$4,730</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$0		\$8,093		\$1,000		\$1,000	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$1,000		\$1,000	
4310	Recovery Audit Distributions		\$0		\$8,093		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$8,093</b>		<b>\$1,000</b>		<b>\$1,000</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$12,823</b>	<b>0</b>	<b>\$1,000</b>	<b>0</b>	<b>\$1,000</b>	<b>0</b>

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

<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			22.2		20.8		28.0		28.0
1000	Total Employee Wages and Benefits		\$1,449,823		\$1,404,999		\$1,344,906		\$1,387,203	
<b>Object Code</b>	<b>Object Name</b>									
1000	Personal Services		\$0		\$0		\$1,344,906		\$1,387,203	
1110	Regular Full-Time Wages		\$1,004,538		\$963,236		\$0		\$0	
1120	Temporary Full-Time Wages		\$7,339		\$0		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages		\$382		\$0		\$0		\$0	

FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1131		Statutory Personnel & Payroll System Shift Diff. Wages	\$14		\$0		\$0		\$0	
1140		Statutory Personnel & Payroll System Annual Leave Payments	\$3,342		\$4,370		\$0		\$0	
1141		Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$18		\$0		\$0	
1210		Contractual Employee Regular Full-Time Wages	\$37,683		\$37,064		\$0		\$0	
1340		Employee Cash Incentive Awards	\$676		\$0		\$0		\$0	
1360		Non-Base Building Performance Pay	\$0		\$228		\$0		\$0	
1510		Dental Insurance	\$7,286		\$7,514		\$0		\$0	
1511		Health Insurance	\$158,462		\$176,290		\$0		\$0	
1512		Life Insurance	\$2,322		\$2,321		\$0		\$0	
1513		Short-Term Disability	\$1,924		\$1,889		\$0		\$0	
1520		FICA-Medicare Contribution	\$14,584		\$13,882		\$0		\$0	
1522		PERA	\$102,540		\$97,666		\$0		\$0	
1524		PERA - AED	\$48,598		\$48,112		\$0		\$0	
1525		PERA - SAED	\$48,120		\$48,112		\$0		\$0	
1532		Unemployment Compensation	\$12,013		\$4,298		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$7,500		\$307		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$7,500		\$307		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$1,457,323</b>	<b>22.2</b>	<b>\$1,405,307</b>	<b>20.8</b>	<b>\$1,344,906</b>	<b>28.0</b>	<b>\$1,387,203</b>	<b>28.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
7000	Total Transfers	\$0		\$4,841		\$0		\$0	
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions	\$0		\$4,841		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$4,841</b>		<b>\$0</b>		<b>\$0</b>	



FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Total Line Item Expenditures</b>	<b>\$1,457,323</b>	<b>22.2</b>	<b>\$1,410,148</b>	<b>20.8</b>	<b>\$1,344,906</b>	<b>28.0</b>	<b>\$1,387,203</b>	<b>28.0</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

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

**Object Group Object Group Name**

2000	Total Operating Expenses	\$322,361		\$348,815		\$552,862		\$552,862	
3000	Total Travel Expenses	\$625		\$886		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$543		\$0		\$0	

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$552,862		\$552,862	
2160	Other Cleaning Services	\$141		\$136		\$0		\$0	
2231	Information Technology Maintenance	\$148,087		\$147,117		\$0		\$0	
2310	Purchased Construction Services	\$0		\$543		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$747		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$201		\$139		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$424		\$0		\$0		\$0	

**FY 2019-20 Governor's Request - Department of Personnel & Administration**

**Schedule 14B**

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2610 Advertising And Marketing	\$1,927		\$0		\$0		\$0	
2630 Communication Charges - External	\$22,120		\$22,779		\$0		\$0	
2641 Other Automated Data Processing Billings-Purchased Services	\$1,171		\$4,240		\$0		\$0	
2680 Printing And Reproduction Services	\$20,283		\$19,420		\$0		\$0	
2690 Legal Services	\$388		\$0		\$0		\$0	
2810 Freight	\$7		\$8		\$0		\$0	
2820 Purchased Services	\$77		\$11,088		\$0		\$0	
3110 Supplies & Materials	\$11		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$250		\$1,024		\$0		\$0	
3121 Office Supplies	\$2,605		\$1,320		\$0		\$0	
3123 Postage	\$81,693		\$93,624		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$1,136		\$395		\$0		\$0	
3140 Noncapitalizable Information Technology	\$4,420		\$3,914		\$0		\$0	
4100 Other Operating Expenses	\$2,904		\$3,759		\$0		\$0	
4111 Prizes And Awards	\$40		\$70		\$0		\$0	
4140 Dues And Memberships	\$0		\$2,017		\$0		\$0	
4150 Interest Expense	\$2,774		\$9,594		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$27,226		\$25,362		\$0		\$0	
4180 Official Functions	\$380		\$840		\$0		\$0	
4220 Registration Fees	\$4,721		\$2,108		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$322,986</b>		<b>\$350,244</b>		<b>\$552,862</b>		<b>\$552,862</b>	
<b>Total Line Item Expenditures</b>	<b>\$322,986</b>	<b>0</b>	<b>\$350,244</b>	<b>0</b>	<b>\$552,862</b>	<b>0</b>	<b>\$552,862</b>	<b>0</b>

**Private Collection Agency Fees - 05. Division of Accounts and Control, (A) Financial Operations and Reporting, (2) Collections Services**

**Personal Services - Employees**

Object Group	Object Group Name					
FTE	Total FTE		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0

**Object Code Object Name**

FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req									
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE								
<b>Personal Services - Contract Services</b>																
<b>Object Group</b>	<b>Object Group Name</b>															
<b>Object Code</b>	<b>Object Name</b>															
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0							
<b>All Other Operating Expenditures</b>																
<b>Object Group</b>	<b>Object Group Name</b>															
2000	Total Operating Expenses								\$604,621	0	\$374,089	0	\$900,000	0	\$900,000	0
<b>Object Code</b>	<b>Object Name</b>															
2000	Operating Expense								\$0		\$0		\$900,000		\$900,000	
4161	Sales/Collection Commission Expenses								\$604,621		\$374,089		\$0		\$0	
<b>Subtotal All Other Operating</b>		\$604,621		\$374,089		\$900,000		\$900,000								
<b>Total Line Item Expenditures</b>		\$604,621	0	\$374,089	0	\$900,000	0	\$900,000	0							

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

<b>Personal Services - Employees</b>																
<b>Object Group</b>	<b>Object Group Name</b>															
FTE	Total FTE								0		0		0		0	
1000	Total Employee Wages and Benefits								\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>															
<b>Personal Services - Contract Services</b>																
<b>Object Group</b>	<b>Object Group Name</b>															
<b>Object Code</b>	<b>Object Name</b>															
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0							

FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
7000	Total Transfers		\$152,625		\$245,611		\$8,379		\$53,556	
<b>Object Code</b>	<b>Object Name</b>									
7000	Transfers		\$0		\$0		\$8,379		\$53,556	
7200	Transfers Out For Indirect Costs		\$152,625		\$245,611		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$152,625</b>		<b>\$245,611</b>		<b>\$8,379</b>		<b>\$53,556</b>	
<b>Total Line Item Expenditures</b>			<b>\$152,625</b>	<b>0</b>	<b>\$245,611</b>	<b>0</b>	<b>\$8,379</b>	<b>0</b>	<b>\$53,556</b>	<b>0</b>

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			16.3		17.2		17.7		17.7
1000	Total Employee Wages and Benefits		\$1,724,593		\$1,854,825		\$1,596,036		\$1,646,992	
<b>Object Code</b>	<b>Object Name</b>									
1000	Personal Services		\$0		\$0		\$1,596,036		\$1,646,992	
1110	Regular Full-Time Wages		\$1,239,177		\$1,350,689		\$0		\$0	
1120	Temporary Full-Time Wages		\$24,683		\$5,868		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$2,496		\$1,473		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$0		\$97		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages		\$33,744		\$33,601		\$0		\$0	
1340	Employee Cash Incentive Awards		\$1,647		\$0		\$0		\$0	
1360	Non-Base Building Performance Pay		\$0		\$304		\$0		\$0	
1510	Dental Insurance		\$7,463		\$7,710		\$0		\$0	
1511	Health Insurance		\$145,630		\$158,041		\$0		\$0	
1512	Life Insurance		\$1,741		\$1,863		\$0		\$0	
1513	Short-Term Disability		\$2,405		\$2,626		\$0		\$0	

**FY 2019-20 Governor's Request - Department of Personnel & Administration**

**Schedule 14B**

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1520		FICA-Medicare Contribution	\$18,202		\$19,624		\$0		\$0	
1521		Other Retirement Plans	\$4,180		\$15,398		\$0		\$0	
1522		PERA	\$123,214		\$122,082		\$0		\$0	
1524		PERA - AED	\$60,306		\$67,724		\$0		\$0	
1525		PERA - SAED	\$59,694		\$67,724		\$0		\$0	
1532		Unemployment Compensation	\$11		\$0		\$0		\$0	
<b><u>Personal Services - Contract Services</u></b>										
<b>Object Group</b>		<b>Object Group Name</b>								
1100		Total Contract Services (Purchased Personal Services)	\$0		\$194		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
1920		Personal Services - Professional	\$0		\$194		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$1,724,593</b>	<b>16.3</b>	<b>\$1,855,020</b>	<b>17.2</b>	<b>\$1,596,036</b>	<b>17.7</b>	<b>\$1,646,992</b>	<b>17.7</b>
<b><u>All Other Operating Expenditures</u></b>										
<b>Object Group</b>		<b>Object Group Name</b>								
7000		Total Transfers	\$8,091		\$3		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
70RX		State Employees Reserve Fund Reversions	\$8,091		\$3		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$8,091</b>		<b>\$3</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$1,732,684</b>	<b>16.3</b>	<b>\$1,855,023</b>	<b>17.2</b>	<b>\$1,596,036</b>	<b>17.7</b>	<b>\$1,646,992</b>	<b>17.7</b>

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

**Personal Services - Employees**

<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Object Code Object Name

**Personal Services - Contract Services**

Object Group Object Group Name

Object Code Object Name

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

Object Group Object Group Name

2000	Total Operating Expenses	\$36,133		\$34,299		\$36,969		\$36,969
3000	Total Travel Expenses	\$912		\$1,351		\$0		\$0
6000	Total Capitalized Property Purchases	\$0		\$543		\$0		\$0

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$36,969		\$36,969
2252	Rental/Motor Pool Mile Charge	\$369		\$220		\$0		\$0
2310	Purchased Construction Services	\$0		\$543		\$0		\$0
2510	In-State Travel	\$304		\$654		\$0		\$0
2512	In-State Personal Travel Per Diem	\$480		\$145		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$128		\$398		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$0		\$0		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$0		\$154		\$0		\$0
2630	Communication Charges - External	\$7,027		\$8,369		\$0		\$0
2680	Printing And Reproduction Services	\$3,529		\$2,556		\$0		\$0
2810	Freight	\$11		\$1		\$0		\$0
2820	Purchased Services	\$77		\$88		\$0		\$0
3110	Supplies & Materials	\$0		\$26		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$535		\$512		\$0		\$0
3121	Office Supplies	\$1,030		\$1,411		\$0		\$0
3123	Postage	\$2,767		\$3,281		\$0		\$0

**FY 2019-20 Governor's Request - Department of Personnel & Administration**

**Schedule 14B**

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3132 Noncapitalizable Furniture And Office Systems	\$3,162		\$4,658		\$0		\$0	
3140 Noncapitalizable Information Technology	\$14,557		\$8,632		\$0		\$0	
4100 Other Operating Expenses	\$2,070		\$2,693		\$0		\$0	
4111 Prizes And Awards	\$100		\$138		\$0		\$0	
4140 Dues And Memberships	\$7		\$228		\$0		\$0	
4180 Official Functions	\$418		\$1,318		\$0		\$0	
4220 Registration Fees	\$473		\$171		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$37,045</b>		<b>\$36,193</b>		<b>\$36,969</b>		<b>\$36,969</b>	
<b>Total Line Item Expenditures</b>	<b>\$37,045</b>	<b>0</b>	<b>\$36,193</b>	<b>0</b>	<b>\$36,969</b>	<b>0</b>	<b>\$36,969</b>	<b>0</b>

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

<b>Personal Services - Employees</b>									
Object Group	Object Group Name								
FTE	Total FTE		19.3		19.5		21.3		21.3
1000	Total Employee Wages and Benefits	\$1,968,701		\$2,050,781		\$1,837,336		\$1,901,939	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,837,336		\$1,901,939	
1110	Regular Full-Time Wages	\$1,452,838		\$1,505,656		\$0		\$0	
1111	Regular Part-Time Wages	\$1,674		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$7,216		\$3,882		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$716		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$40,233		\$40,043		\$0		\$0	
1340	Employee Cash Incentive Awards	\$3,176		\$0		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$15		\$0		\$0	
1510	Dental Insurance	\$7,724		\$7,037		\$0		\$0	
1511	Health Insurance	\$154,229		\$154,168		\$0		\$0	
1512	Life Insurance	\$2,049		\$2,103		\$0		\$0	
1513	Short-Term Disability	\$2,816		\$2,937		\$0		\$0	
1520	FICA-Medicare Contribution	\$20,942		\$21,453		\$0		\$0	

FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1521		Other Retirement Plans	\$12,550		\$9,897		\$0		\$0	
1522		PERA	\$133,939		\$140,532		\$0		\$0	
1524		PERA - AED	\$69,218		\$74,103		\$0		\$0	
1525		PERA - SAED	\$68,482		\$74,032		\$0		\$0	
1532		Unemployment Compensation	\$0		\$14,921		\$0		\$0	
1810		Compensated Absences - Annual Leave	(\$8,702)		\$0		\$0		\$0	
1820		Compensated Absences - Sick Leave	(\$398)		\$0		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$0		\$19,215		\$0		\$0	
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1910	Personal Services - Temporary	\$0		\$18,981		\$0		\$0	
1920	Personal Services - Professional	\$0		\$234		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$1,968,701</b>	<b>19.3</b>	<b>\$2,069,995</b>	<b>19.5</b>	<b>\$1,837,336</b>	<b>21.3</b>	<b>\$1,901,939</b>	<b>21.3</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Total Operating Expenses	\$0		\$3,000		\$0		\$0	
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
4117	Reportable Claims Against The State	\$0		\$3,000		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$3,000</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,968,701</b>	<b>19.3</b>	<b>\$2,072,995</b>	<b>19.5</b>	<b>\$1,837,336</b>	<b>21.3</b>	<b>\$1,901,939</b>	<b>21.3</b>

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

**Personal Services - Employees**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE			0		0		0	



FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code    Object Name**

**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

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

**Object Group    Object Group Name**

2000		Total Operating Expenses	\$754,737		\$670,526		\$59,590		\$59,590	
3000		Total Travel Expenses	\$10,762		\$13,147		\$0		\$0	
6000		Total Capitalized Property Purchases	\$0		\$543		\$0		\$0	

**Object Code    Object Name**

2000		Operating Expense	\$0		\$0		\$59,590		\$59,590	
2220		Building Maintenance	\$500		\$0		\$0		\$0	
2231		Information Technology Maintenance	\$715,943		\$595,256		\$0		\$0	
2259		Parking Fees	\$75		\$265		\$0		\$0	
2310		Purchased Construction Services	\$0		\$543		\$0		\$0	
2511		In-State Common Carrier Fares	\$18		\$1,612		\$0		\$0	
2512		In-State Personal Travel Per Diem	\$364		\$308		\$0		\$0	
2513		In-State Personal Vehicle Reimbursement	\$504		\$525		\$0		\$0	
2530		Out-Of-State Travel	\$0		\$671		\$0		\$0	
2531		Out-Of-State Common Carrier Fares	\$3,870		\$8,442		\$0		\$0	
2532		Out-Of-State Personal Travel Per Diem	\$6,006		\$1,589		\$0		\$0	
2630		Communication Charges - External	\$10,752		\$12,424		\$0		\$0	
2631		Communication Charges - Office Of Information Technology	\$960		\$960		\$0		\$0	
2680		Printing And Reproduction Services	\$4,614		\$672		\$0		\$0	
2820		Purchased Services	\$77		\$88		\$0		\$0	

**FY 2019-20 Governor's Request - Department of Personnel & Administration**

**Schedule 14B**

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3120 Books/Periodicals/Subscriptions	\$264		\$0		\$0		\$0	
3121 Office Supplies	\$1,935		\$674		\$0		\$0	
3123 Postage	\$2		\$5		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$890		\$2,881		\$0		\$0	
3140 Noncapitalizable Information Technology	\$4,204		\$44,374		\$0		\$0	
4100 Other Operating Expenses	\$2,125		\$3,000		\$0		\$0	
4111 Prizes And Awards	\$50		\$90		\$0		\$0	
4140 Dues And Memberships	\$373		\$0		\$0		\$0	
4150 Interest Expense	\$132		\$163		\$0		\$0	
4180 Official Functions	\$763		\$1,355		\$0		\$0	
4220 Registration Fees	\$11,077		\$8,319		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$765,499</b>		<b>\$684,216</b>		<b>\$59,590</b>		<b>\$59,590</b>	
<b>Total Line Item Expenditures</b>	<b>\$765,499</b>	<b>0</b>	<b>\$684,216</b>	<b>0</b>	<b>\$59,590</b>	<b>0</b>	<b>\$59,590</b>	<b>0</b>

**Payments for CORE and Support Modules - 05. Division of Accounts and Control, (C) CORE Operations,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

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

**Object Group Object Group Name**

**FY 2019-20 Governor's Request - Department of Personnel & Administration**

**Schedule 14B**

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2000		Total Operating Expenses	\$5,095,790		\$5,270,370		\$6,592,280		\$6,592,280		
6000		Total Capitalized Property Purchases	\$173,598		\$0		\$0		\$0		
<b>Object Code    Object Name</b>											
2000		Operating Expense	\$0		\$0		\$6,592,280		\$6,592,280		
2231		Information Technology Maintenance	\$5,095,790		\$5,270,370		\$0		\$0		
6211		Information Technology - Direct Purchase	\$173,598		\$0		\$0		\$0		
<b>Subtotal All Other Operating</b>			<b>\$5,269,388</b>		<b>\$5,270,370</b>		<b>\$6,592,280</b>		<b>\$6,592,280</b>		
<b>Total Line Item Expenditures</b>			<b>\$5,269,388</b>	<b>0</b>	<b>\$5,270,370</b>	<b>0</b>	<b>\$6,592,280</b>	<b>0</b>	<b>\$6,592,280</b>	<b>0</b>	

**CORE Lease Purchase Payments - 05. Division of Accounts and Control, (C) CORE Operations,**

<b>Personal Services - Employees</b>											
Object Group	Object Group Name										
FTE	Total FTE										0
1000	Total Employee Wages and Benefits										\$0
<b>Object Code    Object Name</b>											
<b>Personal Services - Contract Services</b>											
Object Group	Object Group Name										
<b>Object Code    Object Name</b>											
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	

<b>All Other Operating Expenditures</b>											
Object Group	Object Group Name										
2000	Total Operating Expenses										\$4,000
6700	Total Debt Service										\$3,918,766
<b>Object Code    Object Name</b>											

**FY 2019-20 Governor's Request - Department of Personnel & Administration**

**Schedule 14B**

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4170 Miscellaneous Fees And Fines	\$4,000		\$2,000		\$0		\$0	
6700 Debt Service	\$0		\$0		\$3,869,748		\$3,844,996	
6810 Capital Lease Principal	\$3,652,024		\$3,676,135		\$0		\$0	
6820 Capital Lease Interest	\$266,742		\$218,074		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$3,922,766</b>		<b>\$3,896,209</b>		<b>\$3,869,748</b>		<b>\$3,844,996</b>	
<b>Total Line Item Expenditures</b>	<b>\$3,922,766</b>	<b>0</b>	<b>\$3,896,209</b>	<b>0</b>	<b>\$3,869,748</b>	<b>0</b>	<b>\$3,844,996</b>	<b>0</b>

**Indirect Cost Assessment - 05. Division of Accounts and Control, (C) CORE Operations,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

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

**Object Group Object Group Name**

7000	Total Transfers	\$0		\$143,641		\$121,829		\$165,405	
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**Object Code Object Name**

7000	Transfers	\$0		\$0		\$121,829		\$165,405	
7200	Transfers Out For Indirect Costs	\$0		\$143,641		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$143,641</b>		<b>\$121,829</b>		<b>\$165,405</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$143,641</b>	<b>0</b>	<b>\$121,829</b>	<b>0</b>	<b>\$165,405</b>	<b>0</b>

FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Personal Services - 06. Administrative Courts,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		37.9		40.2		44.7		44.7
1000	Total Employee Wages and Benefits	\$3,973,319		\$4,320,945		\$3,888,884		\$4,010,004	

**Object Code    Object Name**

1000	Personal Services	\$0		\$0		\$3,888,884		\$4,010,004	
1110	Regular Full-Time Wages	\$2,988,862		\$3,246,367		\$0		\$0	
1111	Regular Part-Time Wages	\$41,996		\$0		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$5,544		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,669		\$19,476		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$10,984		\$8,780		\$0		\$0	
1340	Employee Cash Incentive Awards	\$1,106		\$0		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$486		\$0		\$0	
1510	Dental Insurance	\$15,302		\$17,090		\$0		\$0	
1511	Health Insurance	\$276,565		\$325,311		\$0		\$0	
1512	Life Insurance	\$4,061		\$4,339		\$0		\$0	
1513	Short-Term Disability	\$5,743		\$6,164		\$0		\$0	
1520	FICA-Medicare Contribution	\$40,152		\$43,407		\$0		\$0	
1521	Other Retirement Plans	\$7,133		\$10,000		\$0		\$0	
1522	PERA	\$293,914		\$314,254		\$0		\$0	
1524	PERA - AED	\$142,620		\$159,731		\$0		\$0	
1525	PERA - SAED	\$141,200		\$159,731		\$0		\$0	
1532	Unemployment Compensation	\$11		\$264		\$0		\$0	

**Personal Services - Contract Services**

**Object Group    Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$83,685		\$66,361		\$0		\$0	
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FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Object Code</b>			<b>Object Name</b>								
1910		Personal Services - Temporary	\$16,685		\$15,173		\$0		\$0		
1920		Personal Services - Professional	\$1,500		\$488		\$0		\$0		
1960		Personal Services - Information Technology	\$65,500		\$50,700		\$0		\$0		
<b>Subtotal All Personal Services</b>			<b>\$4,057,004</b>	<b>37.9</b>	<b>\$4,387,306</b>	<b>40.2</b>	<b>\$3,888,884</b>	<b>44.7</b>	<b>\$4,010,004</b>	<b>44.7</b>	
<b>All Other Operating Expenditures</b>											
<b>Object Group</b>			<b>Object Group Name</b>								
<b>Object Code</b>			<b>Object Name</b>								
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		
<b>Total Line Item Expenditures</b>			<b>\$4,057,004</b>	<b>37.9</b>	<b>\$4,387,306</b>	<b>40.2</b>	<b>\$3,888,884</b>	<b>44.7</b>	<b>\$4,010,004</b>	<b>44.7</b>	

Operating Expenses - 06. Administrative Courts,

**Personal Services - Employees**

**Object Group**   **Object Group Name**

FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0		\$0

**Object Code**   **Object Name**

**Personal Services - Contract Services**

**Object Group**   **Object Group Name**

**Object Code**   **Object Name**

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

**Object Group**   **Object Group Name**

**FY 2019-20 Governor's Request - Department of Personnel & Administration**

**Schedule 14B**

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000		Total Operating Expenses	\$154,722		\$187,188		\$172,233		\$172,233	
3000		Total Travel Expenses	\$10,966		\$14,424		\$0		\$0	
6000		Total Capitalized Property Purchases	\$0		\$345		\$0		\$0	
7000		Total Transfers	\$0		\$8,100		\$0		\$0	

Object Code	Object Name	FY 2016-17 Actual Expenditure	FY 2016-17 Actual FTE	FY 2017-18 Actual Expenditure	FY 2017-18 Actual FTE	FY 2018-19 Appropriation Expenditure	FY 2018-19 Appropriation FTE	FY 2019-20 Gov Req Expenditure	FY 2019-20 Gov Req FTE
2000	Operating Expense	\$0		\$0		\$172,233		\$172,233	
2160	Other Cleaning Services	\$1,171		\$1,299		\$0		\$0	
2230	Equipment Maintenance	\$0		\$1,655		\$0		\$0	
2231	Information Technology Maintenance	\$39,222		\$38,601		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$400		\$40		\$0		\$0	
2255	Rental of Buildings	\$3,171		\$1,841		\$0		\$0	
2258	Parking Fees	\$0		\$12		\$0		\$0	
2259	Parking Fees	\$325		\$109		\$0		\$0	
2311	Construction Contractor Services	\$0		\$345		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$3,793		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$3,513		\$2,523		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$7,453		\$8,109		\$0		\$0	
2630	Communication Charges - External	\$21,824		\$20,784		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$2,514		\$2,230		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$0		\$27		\$0		\$0	
2680	Printing And Reproduction Services	\$13,266		\$12,475		\$0		\$0	
2810	Freight	\$428		\$111		\$0		\$0	
2820	Purchased Services	\$147		\$70		\$0		\$0	
3110	Supplies & Materials	\$0		\$26		\$0		\$0	
3113	Clothing and Uniform Allowance	\$776		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$2,866		\$1,720		\$0		\$0	
3121	Office Supplies	\$7,742		\$8,073		\$0		\$0	
3123	Postage	\$16,122		\$16,591		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$656		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$33,760		\$67,986		\$0		\$0	
4100	Other Operating Expenses	\$3,095		\$5,264		\$0		\$0	

**FY 2019-20 Governor's Request - Department of Personnel & Administration**

**Schedule 14B**

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4140 Dues And Memberships	\$5,105		\$5,625		\$0		\$0	
4150 Interest Expense	\$0		\$339		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$0		\$41		\$0		\$0	
4180 Official Functions	\$947		\$56		\$0		\$0	
4220 Registration Fees	\$1,186		\$2,214		\$0		\$0	
70RX State Employees Reserve Fund Reversions	\$0		\$8,100		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$165,688</b>		<b>\$210,057</b>		<b>\$172,233</b>		<b>\$172,233</b>	
<b>Total Line Item Expenditures</b>	<b>\$165,688</b>	<b>0</b>	<b>\$210,057</b>	<b>0</b>	<b>\$172,233</b>	<b>0</b>	<b>\$172,233</b>	<b>0</b>

**Indirect Cost Assessment - 06. Administrative Courts,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

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

**Object Group Object Group Name**

7000	Total Transfers	\$71,305		\$194,278		\$115,661		\$206,880	
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**Object Code Object Name**

7000	Transfers	\$0		\$0		\$115,661		\$206,880	
7200	Transfers Out For Indirect Costs	\$71,305		\$194,278		\$0		\$0	



FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Subtotal All Other Operating</b>	\$71,305		\$194,278		\$115,661		\$206,880	
<b>Total Line Item Expenditures</b>	\$71,305	0	\$194,278	0	\$115,661	0	\$206,880	0

Personal Services - 07. Division of Capital Assets, (A) Administration,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0		0		3.9		3.9
1000	Total Employee Wages and Benefits	\$0		\$0		\$316,006		\$335,432	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$316,006		\$335,432	
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Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$316,006	3.9	\$335,432	3.9
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All Other Operating Expenditures

Object Group Object Group Name

Object Code Object Name

<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
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<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$316,006	3.9	\$335,432	3.9
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Operating Expenses - 07. Division of Capital Assets, (A) Administration,

Personal Services - Employees

Object Group Object Group Name

FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code    Object Name</b>										
<b><u>Personal Services - Contract Services</u></b>										
<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group    Object Group Name</b>										
2000		Total Operating Expenses	\$0		\$0		\$18,310		\$18,310	
<b>Object Code    Object Name</b>										
2000		Operating Expense	\$0		\$0		\$18,310		\$18,310	
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$18,310</b>		<b>\$18,310</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$18,310</b>	<b>0</b>	<b>\$18,310</b>	<b>0</b>

Indirect Cost Assessment - 07. Division of Capital Assets, (A) Administration,

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code    Object Name**

**Personal Services - Contract Services**

**Object Group    Object Group Name**

FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Object Code    Object Name</b>											
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	\$0	0	
<b>All Other Operating Expenditures</b>											
<b>Object Group    Object Group Name</b>											
7000	Total Transfers		\$0		\$0		\$8,352		\$6,974		
<b>Object Code    Object Name</b>											
7000	Transfers		\$0		\$0		\$8,352		\$6,974		
<b>Subtotal All Other Operating</b>			\$0		\$0		\$8,352		\$6,974		
<b>Total Line Item Expenditures</b>			\$0	0	\$0	0	\$8,352	0	\$6,974	0	

Personal Services - 07. Division of Capital Assets, (B) Facilities Maintenance - Capitol Complex,

**Personal Services - Employees**

Object Group    Object Group Name											
FTE	Total FTE			0		0		54.2		54.2	
1000	Total Employee Wages and Benefits		\$0		\$0		\$3,267,964		\$3,367,247		
Object Code    Object Name											
1000	Personal Services		\$0		\$0		\$3,267,964		\$3,367,247		

**Personal Services - Contract Services**

Object Group    Object Group Name											
Object Code    Object Name											
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$3,267,964	54.2	\$3,367,247	54.2	

**All Other Operating Expenditures**

Object Group    Object Group Name											
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FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b> <b>Object Name</b>								
<b>Subtotal All Other Operating</b>	\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>	\$0	0	\$0	0	\$3,267,964	54.2	\$3,367,247	54.2

Operating Expenses - 07. Division of Capital Assets, (B) Facilities Maintenance - Capitol Complex,

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0

**Object Code**    **Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0 0

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$0		\$0		\$2,705,456	\$2,705,456
<b>Object Code</b>	<b>Object Name</b>						
2000	Operating Expense	\$0		\$0		\$2,705,456	\$2,705,456
<b>Subtotal All Other Operating</b>		\$0		\$0		\$2,705,456	\$2,705,456
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$2,705,456	0 \$2,705,456 0

Capitol Complex Repairs - 07. Division of Capital Assets, (B) Facilities Maintenance - Capitol Complex,

FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Employees</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
2000		Total Operating Expenses	\$0		\$0		\$56,520		\$56,520	
<b>Object Code</b>		<b>Object Name</b>								
2000		Operating Expense	\$0		\$0		\$56,520		\$56,520	
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$56,520</b>		<b>\$56,520</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$56,520</b>	<b>0</b>	<b>\$56,520</b>	<b>0</b>

Capitol Complex Security - 07. Division of Capital Assets, (B) Facilities Maintenance - Capitol Complex,

<b>Personal Services - Employees</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								

FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Contract Services</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>								
	\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses							
	\$0		\$0		\$476,928		\$476,928	
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense							
	\$0		\$0		\$476,928		\$476,928	
<b>Subtotal All Other Operating</b>								
	\$0		\$0		\$476,928		\$476,928	
<b>Total Line Item Expenditures</b>								
	\$0	0	\$0	0	\$476,928	0	\$476,928	0

Utilities - 07. Division of Capital Assets, (B) Facilities Maintenance - Capitol Complex,

<b>Personal Services - Employees</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE							
		0		0		0		0
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							
<b>Personal Services - Contract Services</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>								
	\$0	0	\$0	0	\$0	0	\$0	0

FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$0		\$0		\$5,062,512		\$4,914,705	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$5,062,512		\$4,914,705	
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$5,062,512</b>		<b>\$4,914,705</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$5,062,512</b>	<b>0</b>	<b>\$4,914,705</b>	<b>0</b>

Indirect Cost Assessment - 07. Division of Capital Assets, (B) Facilities Maintenance - Capitol Complex,

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
7000	Total Transfers		\$0		\$0		\$1,002,611		\$884,389	
7000	Transfers		\$0		\$0		\$1,002,611		\$884,389	
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$1,002,611</b>		<b>\$884,389</b>	

FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Total Line Item Expenditures</b>	\$0	0	\$0	0	\$1,002,611	0	\$884,389	0

Personal Services - 07. Division of Capital Assets, (C) Fleet Management Program and Motor Pool Services,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		16.0		16.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$1,023,905		\$1,058,106	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$1,023,905		\$1,058,106	
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**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$1,023,905	16.0	\$1,058,106	16.0
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**All Other Operating Expenditures**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
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<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$1,023,905	16.0	\$1,058,106	16.0
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Operating Expenses - 07. Division of Capital Assets, (C) Fleet Management Program and Motor Pool Services,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	



FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Object Code Object Name</b>									
<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
<b>Object Code Object Name</b>									
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$0		\$0		\$358,616		\$488,616	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$358,616		\$488,616	
<b>Subtotal All Other Operating</b>		\$0		\$0		\$358,616		\$488,616	
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$358,616	0	\$488,616	0

Motor Pool Vehicle Lease and Operating Expenses - 07. Division of Capital Assets, (C) Fleet Management Program and Motor Pool Services,

<b>Personal Services - Employees</b>									
<b>Object Group Object Group Name</b>									
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code Object Name</b>									
<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
<b>Object Code Object Name</b>									

FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Subtotal All Personal Services</b>	\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses							
	\$0		\$0		\$200,000		\$200,000	
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense							
	\$0		\$0		\$200,000		\$200,000	
<b>Subtotal All Other Operating</b>	\$0		\$0		\$200,000		\$200,000	
<b>Total Line Item Expenditures</b>	\$0	0	\$0	0	\$200,000	0	\$200,000	0

Fuel and Automotive Supplies - 07. Division of Capital Assets, (C) Fleet Management Program and Motor Pool Services,

<b>Personal Services - Employees</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE							
		0		0		0		0
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							
<b>Personal Services - Contract Services</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>	\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses							
	\$0		\$0		\$20,649,618		\$20,649,618	
<b>Object Code</b>	<b>Object Name</b>							

**FY 2019-20 Governor's Request - Department of Personnel & Administration**

**Schedule 14B**

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000 Operating Expense	\$0		\$0		\$20,649,618		\$20,649,618	
<b>Subtotal All Other Operating</b>	<b>\$0</b>		<b>\$0</b>		<b>\$20,649,618</b>		<b>\$20,649,618</b>	
<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$20,649,618</b>	<b>0</b>	<b>\$20,649,618</b>	<b>0</b>

**Vehicle Replacement Lease/Purchase - 07. Division of Capital Assets, (C) Fleet Management Program and Motor Pool Services,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE Total FTE		0		0		0		0
1000 Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

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

**Object Group Object Group Name**

6700 Total Debt Service	\$0		\$0		\$21,606,087		\$22,066,092	
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**Object Code Object Name**

6700 Debt Service	\$0		\$0		\$21,606,087		\$22,066,092	
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<b>Subtotal All Other Operating</b>	<b>\$0</b>		<b>\$0</b>		<b>\$21,606,087</b>		<b>\$22,066,092</b>	
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<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$21,606,087</b>	<b>0</b>	<b>\$22,066,092</b>	<b>0</b>
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**Indirect Cost Assessment - 07. Division of Capital Assets, (C) Fleet Management Program and Motor Pool Services,**

FY 2019-20 Governor's Request - Department of Personnel & Administration

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE									
				0		0		0		0
1000	Total Employee Wages and Benefits									
			\$0		\$0		\$0		\$0	
<b>Object Code Object Name</b>										
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
7000	Total Transfers									
			\$0		\$0		\$63,275		\$38,504	
<b>Object Code</b>	<b>Object Name</b>									
7000	Transfers									
			\$0		\$0		\$63,275		\$38,504	
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$63,275</b>		<b>\$38,504</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$63,275</b>	<b>0</b>	<b>\$38,504</b>	<b>0</b>