

Department of Regulatory Agencies

Schedule 14

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

Long Bill Sequence #-- S0100010

01. Executive Director's Office and Administrative 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								
166000	DEPT EXECUTIVE DIRECTOR	\$154,968	1.0	\$154,968	1.0				
160DLL	DEPT LEGISLATIVE LIAISON	\$63,930	0.8	\$87,228	1.0				
160HRD	HUMAN RESOURCES DIRECTOR	\$89,100	0.9	\$100,698	1.0				
160PIO	PUBLIC INFO OFFICER	\$82,783	1.0	\$85,524	1.0				
160SES	SENIOR EXECUTIVE SERVICE	\$135,780	1.0	\$139,056	1.0				
G3A3XX	ADMIN ASSISTANT II	\$33,192	1.0	\$6,798	0.2				
G3A4XX	ADMIN ASSISTANT III	\$71,718	1.8	\$77,472	1.7				
H1A5XX	PROGRAM MANAGEMENT I	\$0	0.0	\$3,000	0.0				
H1A6XX	PROGRAM MANAGEMENT II	\$0	0.0	\$107,184	1.0				
H1C3XX	ANALYST III	\$0	0.0	\$133,092	2.4				
H1C4XX	ANALYST IV	\$0	0.0	\$62,664	1.0				
H1C5XX	ANALYST V	\$0	0.0	\$81,432	1.0				
H1L4XX	PURCHASING AGENT IV	\$0	0.0	\$27,432	0.3				
H4G4XX	HUMAN RESOURCES SPEC IV	\$0	0.0	\$140,460	2.0				
H4G6XX	HUMAN RESOURCES SPEC VI	\$0	0.0	\$70,932	1.0				
H4M4XX	TECHNICIAN IV	\$56,422	1.0	\$0	0.0				
H4M5XX	TECHNICIAN V	\$0	0.0	\$65,172	1.0				
H4R1XX	PROGRAM ASSISTANT I	\$11,400	0.2	\$51,546	1.0				
H6G1IX	GENERAL PROFESSIONAL I	\$0	0.0	\$2,705	0.1				
H6G3XX	GENERAL PROFESSIONAL III	\$153,689	2.7	\$0	0.0				
H6G4XX	GENERAL PROFESSIONAL IV	\$497,596	6.7	\$188,963	2.6				

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H6G5XX	GENERAL PROFESSIONAL V	\$79,200	1.0	\$0	0.0				
H6G6XX	GENERAL PROFESSIONAL VI	\$105,492	1.0	\$0	0.0				
H8A1XX	ACCOUNTANT I	\$103,080	2.0	\$61,606	1.2				
H8A2XX	ACCOUNTANT II	\$0	0.0	\$52,252	0.8				
H8A3XX	ACCOUNTANT III	\$74,184	1.0	\$75,672	1.0				
H8B2XX	ACCOUNTING TECHNICIAN II	\$35,904	1.0	\$56,571	1.4				
H8B3XX	ACCOUNTING TECHNICIAN III	\$40,759	0.8	\$0	0.0				
H8C2XX	CONTROLLER II	\$107,580	1.0	\$109,308	1.0				
H8E3XX	BUDGET & POLICY ANLST III	\$69,144	1.0	\$70,536	1.0				
H8E4XX	BUDGET & POLICY ANLST IV	\$94,692	1.0	\$97,164	1.0				
P1A1XX	TEMPORARY AIDE			\$2,130	0.1				
<b>Personal Services Line Item Position Detail</b>									
<b>TOTAL</b>		<b>\$2,060,612</b>	<b>27.9</b>	<b>\$2,111,565</b>	<b>27.7</b>	<b>\$2,430,854</b>	<b>29.5</b>	<b>\$2,430,854</b>	<b>29.5</b>

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
	FTE	Full Time Equivalent	\$0	27.9	\$0	27.7		29.5	29.5
	1000	Personal Services	\$0		\$0		\$2,430,854	\$2,430,854	
	1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,503,251		\$1,497,401				
	1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$27,300		\$27,792				
	1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$2,750		\$2,130				
	1210	Contractual Employee Regular Full-Time Wages	\$530,061		\$567,474				
	1221	Contractual Employee Temporary Part-Time Wages	\$14,613		\$16,768				
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$27,898		\$28,030				

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			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1522	Statutory Personnel & Payroll System PERA		\$186,291		\$188,790					
1524	Statutory Personnel & Payroll System PERA - AED		\$80,980		\$89,782					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED		\$75,951		\$86,743					
1511	Statutory Personnel & Payroll System Health Insurance		\$196,508		\$217,888					
1512	Statutory Personnel & Payroll System Life Insurance		\$2,435		\$3,001					
1510	Statutory Personnel & Payroll System Dental Insurance		\$11,643		\$11,308					
1513	Statutory Personnel & Payroll System Disability		\$4,551		\$3,993					
1532	Statutory Personnel & Payroll System Unemployment Comp.		\$7,055		\$6,384					
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$22,584		\$14,144					
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$3,334		\$733					
1240	Contractual Employee Annual Leave Payments		\$12,351		\$0					
1241	Contractual Employee Sick Leave Payments		\$2,842		\$0					
1340	Employee Cash Incentive Awards		\$2,365		\$0					
1350	Employee Non-Cash Incentive Awards		\$26		\$0					
1360	Non-Base Building Performance Pay		\$1,766		\$1,255					

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		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$18,931		\$18,144					
1530	Statutory Personnel & Payroll System Other Employee Benefits	\$4,404		\$7,091					

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$18,054		\$61,092					
1920	Personal Services - Professional	\$20,265		\$11,449					
1950	Personal Services - Other State Departments	\$58		\$42					

<b>Personal Services Personal Services Object Code Detail Subtotal</b>		<b>\$2,778,264</b>	<b>27.9</b>	<b>\$2,861,685</b>	<b>27.7</b>	<b>\$2,430,854</b>	<b>29.5</b>	<b>\$2,430,854</b>	<b>29.5</b>
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Object Code	Object Code Name								
2255	Rental of Buildings	\$0		\$0					
4100	Other Operating Expenses	\$0		\$92					
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$92</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
2512	In-State Personal Travel Per Diem	\$0		\$0					
2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$0					
<b>Total Travel Expenses Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$3,000		\$8,800					

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		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>Total Transfers Subtotal</b>		<b>\$3,000</b>		<b>\$8,800</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>Personal Services Object Group/Code Detail TOTAL</b>		<b>\$2,781,264</b>	<b>27.9</b>	<b>\$2,870,577</b>	<b>27.7</b>	<b>\$2,430,854</b>	<b>29.5</b>	<b>\$2,430,854</b>	<b>29.5</b>
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Long Bill Sequence #-- S0100020

Health, Life, and Dental

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$3,840,985		\$4,275,204	

<b>Health, Life, and Dental Personal Services Object Code Detail Subtotal</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$3,840,985</b>		<b>\$4,275,204</b>	
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$345,664		\$345,664	
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$345,664</b>		<b>\$345,664</b>	

<b>Health, Life, and Dental Object Group/Code Detail TOTAL</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,186,649</b>	<b>0.0</b>	<b>\$4,620,868</b>	<b>0.0</b>
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- S0100030

Short-term Disability

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$68,255		\$70,192	
<b>Short-term Disability Personal Services Object Code Detail Subtotal</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$68,255</b>		<b>\$70,192</b>	
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0				\$0	
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Short-term Disability Object Group/Code Detail TOTAL</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$68,255</b>	<b>0.0</b>	<b>\$70,192</b>	<b>0.0</b>

Long Bill Sequence #-- S0100040

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

**Amortization Equalization Disbursement**

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

Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$1,729,990		\$1,854,051	

<b>Amortization Equalization Disbursement Personal Services Object Code Detail Subtotal</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$1,729,990</b>		<b>\$1,854,051</b>	
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0				\$0	
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>Amortization Equalization Disbursement Object Group/Code Detail TOTAL</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,729,990</b>	<b>0.0</b>	<b>\$1,854,051</b>	<b>0.0</b>
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- S0100050

**Supplemental Amortization Equalization Disbursement**

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

Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$1,711,969		\$1,854,051	

<b>Supplemental Amortization Equalization Disbursement Personal Services Object Code Detail Subtotal</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$1,711,969</b>		<b>\$1,854,051</b>	
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0				\$0	
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>Supplemental Amortization Equalization Disbursement Object Group/Code Detail TOTAL</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,711,969</b>	<b>0.0</b>	<b>\$1,854,051</b>	<b>0.0</b>
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- S0100060

**Salary Survey**

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

Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$53,521		\$818,764	

<b>Salary Survey Personal Services Object Code Detail Subtotal</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$53,521</b>		<b>\$818,764</b>	
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<b>Salary Survey Object Group/Code Detail TOTAL</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$53,521</b>	<b>0.0</b>	<b>\$818,764</b>	<b>0.0</b>
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		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- S0100080

Workers' Compensation

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$1,356		\$1,356	
1533	Statutory Personnel & Payroll System Workers' Compensation	\$75,729		\$83,843					

<b>Workers' Compensation Personal Services Object Code Detail Subtotal</b>		<b>\$75,729</b>		<b>\$83,843</b>	<b>0.0</b>	<b>\$1,356</b>		<b>\$1,356</b>	
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$103,658		\$133,826	
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$103,658</b>		<b>\$133,826</b>	

<b>Workers' Compensation Object Group/Code Detail TOTAL</b>		<b>\$75,729</b>	<b>0.0</b>	<b>\$83,843</b>	<b>0.0</b>	<b>\$105,014</b>	<b>0.0</b>	<b>\$135,182</b>	<b>0.0</b>
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #- S0100090

Operating Expenses

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

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$210,344		\$210,344	
2210	Other Maintenance	\$2,485		\$0					
2220	Building Maintenance	\$939		\$5,466					
2231	Information Technology Maintenance	\$0		\$2,018					
2250	Miscellaneous Rentals	\$65		\$0					
2252	Rental/Motor Pool Mile Charge	\$1,768		\$1,048					
2258	Parking Fees	\$25		\$0					
2259	Parking Fees	\$26		\$0					
2610	Advertising And Marketing	\$0		\$5,214					
2630	Communication Charges - External	\$5,751		\$6,839					
2631	Communication Charges - Office Of Information Technology	\$5,828		\$5,956					
2641	Other Automated Data Processing Billings-Purchased Services	\$10		\$0					
2650	Office of Information Technology Purchased Services	\$11		\$0					

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		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2680	Printing And Reproduction Services	\$14,482		\$15,576					
2810	Freight	\$308		\$94					
2820	Purchased Services	\$10,829		\$5,931					
3110	Supplies & Materials	\$4,396		\$4,409					
3120	Books/Periodicals/Subscriptions	\$8,140		\$4,063					
3121	Office Supplies	\$9,120		\$5,979					
3123	Postage	\$3,430		\$3,256					
3128	Noncapitalizable Equipment	\$6,705		\$8,917					
3132	Noncapitalizable Furniture And Office Systems	\$1,651		\$6,540					
3139	Noncapitalizable Other Fixed Asset	\$454		\$0					
3140	Noncapitalizable Information Technology	\$223		\$177					
4111	Prizes And Awards	\$33		\$0					
4140	Dues And Memberships	\$120		\$2,790					
4170	Miscellaneous Fees And Fines	\$1,053		\$20					
4180	Official Functions	\$6,881		\$6,697					
4220	Registration Fees	\$8,298		\$1,240					
<b>Total Operating Expenses Subtotal</b>		<b>\$93,032</b>		<b>\$92,233</b>		<b>\$210,344</b>		<b>\$210,344</b>	

Object Code	Object Code Name								
2510	In-State Travel	\$14		\$18					
2512	In-State Personal Travel Per Diem	\$792		\$131					
2513	In-State Personal Vehicle Reimbursement	\$201		\$408					
2520	In-State Travel/Non-Employee	\$0		\$119					
2522	In-State/Non-Employee - Personal Per Diem	\$195		\$710					

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		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$740					
2530	Out-Of-State Travel	\$245		\$50					
2531	Out-Of-State Common Carrier Fares	\$2,417		\$2,535					
2532	Out-Of-State Personal Travel Per Diem	\$2,611		\$2,185					
2533	Out-Of-State Personal Vehicle Reimbursement	\$118		\$53					
2541	Out-Of-State/Non-Employee - Common Carrier	\$433		\$0					
<b>Total Travel Expenses Subtotal</b>		<b>\$7,027</b>		<b>\$6,949</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
5775	State Grant/Contract	\$250		\$0					
<b>Total Other Payments Subtotal</b>		<b>\$250</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Operating Expenses Object Group/Code Detail									
<b>TOTAL</b>		<b>\$100,309</b>	<b>0.0</b>	<b>\$99,182</b>	<b>0.0</b>	<b>\$210,344</b>	<b>0.0</b>	<b>\$210,344</b>	<b>0.0</b>

Long Bill Sequence #- S0100100

Legal Services

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0				\$27,324	

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<b>Legal Services Personal Services Object Code Detail Subtotal</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>		<b>\$27,324</b>	
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$10,513,736		\$10,787,843	
2690	Legal Services	\$10,049,506		\$8,499,000					
4100	Other Operating Expenses	\$0		\$0					
<b>Total Operating Expenses Subtotal</b>		<b>\$10,049,506</b>		<b>\$8,499,000</b>		<b>\$10,513,736</b>		<b>\$10,787,843</b>	

Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$25,273		\$25,273	
<b>Total Intergovernmental Payments Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$25,273</b>		<b>\$25,273</b>	

<b>Legal Services Object Group/Code Detail TOTAL</b>		<b>\$10,049,506</b>	<b>0.0</b>	<b>\$8,498,999</b>	<b>0.0</b>	<b>\$10,539,009</b>	<b>0.0</b>	<b>\$10,840,440</b>	<b>0.0</b>
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Long Bill Sequence #-- S0100110

**Administrative Law Judge Services**

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

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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$201,827		\$246,338	
2690	Legal Services	\$0		\$357,148					
2820	Purchased Services	\$278,450		\$0					
<b>Total Operating Expenses Subtotal</b>		<b>\$278,450</b>		<b>\$357,148</b>		<b>\$201,827</b>		<b>\$246,338</b>	

<b>Administrative Law Judge Services Object Group/Code Detail TOTAL</b>		<b>\$278,450</b>	<b>0.0</b>	<b>\$357,148</b>	<b>0.0</b>	<b>\$201,827</b>	<b>0.0</b>	<b>\$246,338</b>	<b>0.0</b>
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Long Bill Sequence #-- S0100120

Payment to Risk Management and Property Funds

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1533	Statutory Personnel & Payroll System Workers' Compensation	\$0		\$0					

<b>Payment to Risk Management and Property Funds Personal Services Object Code Detail Subtotal</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>		<b>\$0</b>	
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Object Code	Object Code Name								
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Department of Regulatory Agencies

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2000	Operating Expense	\$0		\$0		\$210,548		\$201,676	
2660	Insurance For Other Than Employee Benefits	\$254,628		\$242,717					
<b>Total Operating Expenses Subtotal</b>		<b>\$254,628</b>		<b>\$242,717</b>		<b>\$210,548</b>		<b>\$201,676</b>	

<b>Payment to Risk Management and Property Funds Object Group/Code Detail TOTAL</b>		<b>\$254,628</b>	<b>0.0</b>	<b>\$242,717</b>	<b>0.0</b>	<b>\$210,548</b>	<b>0.0</b>	<b>\$201,676</b>	<b>0.0</b>
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Long Bill Sequence #-- S0100130

Vehicle Lease Payments

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

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$236,812		\$173,020	
2251	Miscellaneous Rentals	\$210,471		\$210,100					
<b>Total Operating Expenses Subtotal</b>		<b>\$210,471</b>		<b>\$210,100</b>		<b>\$236,812</b>		<b>\$173,020</b>	

<b>Vehicle Lease Payments Object Group/Code Detail TOTAL</b>		<b>\$210,471</b>	<b>0.0</b>	<b>\$210,100</b>	<b>0.0</b>	<b>\$236,812</b>	<b>0.0</b>	<b>\$173,020</b>	<b>0.0</b>
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- S0100140

**Information Technology Asset Maintenance**

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

Object Code	Object Code Name								
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Object Code	Object Code Name								
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1960	Personal Services - Information Technology	\$3,195		\$255					
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<b>Information Technology Asset Maintenance</b>									
<b>Personal Services Object Code Detail Subtotal</b>		<b>\$3,195</b>		<b>\$255</b>	<b>0.0</b>	<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$671,403		\$671,403	
2210	Other Maintenance	\$850		\$0					
2231	Information Technology Maintenance	\$151,457		\$224,398					
2250	Miscellaneous Rentals	\$400		\$1,515					
2260	Rental - Information Technology	\$40,145		\$40,145					
2650	Office of Information Technology Purchased Services	\$29,700		\$29,700					
2810	Freight	\$212		\$1,114					
3121	Office Supplies	\$0		\$0					

Department of Regulatory Agencies

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3128	Noncapitalizable Equipment	\$0		\$4,315					
3140	Noncapitalizable Information Technology	\$377,078		\$190,825					
4100	Other Operating Expenses	\$0		\$0					
4170	Miscellaneous Fees And Fines	\$0		\$24					
<b>Total Operating Expenses Subtotal</b>		<b>\$599,842</b>		<b>\$492,036</b>		<b>\$671,403</b>		<b>\$671,403</b>	

Object Code	Object Code Name								
6211	Information Technology - Direct Purchase	\$20,206		\$88,699					
<b>Total Capitalized Property Purchases Subtotal</b>		<b>\$20,206</b>		<b>\$88,699</b>		<b>\$0</b>		<b>\$0</b>	

<b>Information Technology Asset Maintenance</b>									
<b>Object Group/Code Detail TOTAL</b>		<b>\$623,243</b>	<b>0.0</b>	<b>\$580,990</b>	<b>0.0</b>	<b>\$671,403</b>	<b>0.0</b>	<b>\$671,403</b>	<b>0.0</b>

Department of Regulatory Agencies

Schedule 14

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

Long Bill Sequence #- S0100150

Hardware/Software Maintenance

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
1920	Personal Services - Professional	\$0		\$24,955					
1960	Personal Services - Information Technology	\$36,039		\$65,829					

<b>Hardware/Software Maintenance Personal Services Object Code Detail Subtotal</b>		<b>\$36,039</b>		<b>\$90,784</b>	<b>0.0</b>	<b>\$0</b>		<b>\$0</b>	
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$729,218		\$729,218	
2210	Other Maintenance	\$850		\$12,103					
2230	Equipment Maintenance	\$13,497		\$0					
2231	Information Technology Maintenance	\$493,738		\$487,428					
2630	Communication Charges - External	\$566		\$254					
2631	Communication Charges - Office Of Information Technology	\$7,032		\$7,996					
2641	Other Automated Data Processing Billings-Purchased Services	\$410		\$410					
2650	Office of Information Technology Purchased Services	\$9,281		\$0					

Department of Regulatory Agencies

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2680	Printing And Reproduction Services	\$430		\$399					
2810	Freight	\$300		\$65					
2820	Purchased Services	\$12,000		\$47					
3110	Supplies & Materials	\$2,106		\$0					
3120	Books/Periodicals/Subscriptions	\$174		\$0					
3121	Office Supplies	\$66		\$0					
3123	Postage	\$7		\$0					
3128	Noncapitalizable Equipment	\$5,300		\$160					
3140	Noncapitalizable Information Technology	\$50,616		\$64,139					
4100	Other Operating Expenses	\$215		\$0					
4140	Dues And Memberships	\$75		\$0					
4170	Miscellaneous Fees And Fines	(\$31)		\$0					
4220	Registration Fees	\$12,610		\$49					
<b>Total Operating Expenses Subtotal</b>		<b>\$609,242</b>		<b>\$573,051</b>		<b>\$729,218</b>		<b>\$729,218</b>	

Object Code	Object Code Name								
2512	In-State Personal Travel Per Diem	\$0		\$0					
2513	In-State Personal Vehicle Reimbursement	\$76		\$0					
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$1,002					
<b>Total Travel Expenses Subtotal</b>		<b>\$76</b>		<b>\$1,002</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
6211	Information Technology - Direct Purchase	\$77,664		\$14,973					
<b>Total Capitalized Property Purchases Subtotal</b>		<b>\$77,664</b>		<b>\$14,973</b>		<b>\$0</b>		<b>\$0</b>	

Department of Regulatory Agencies

Schedule 14

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

Object Code	Object Code Name								
70RE	OIT Reversions	\$800		\$800					
<b>Total Transfers Subtotal</b>		<b>\$800</b>		<b>\$800</b>		<b>\$0</b>		<b>\$0</b>	

<b>Hardware/Software Maintenance Object Group/Code Detail TOTAL</b>		<b>\$723,820</b>	<b>0.0</b>	<b>\$680,610</b>	<b>0.0</b>	<b>\$729,218</b>	<b>0.0</b>	<b>\$729,218</b>	<b>0.0</b>
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Department of Regulatory Agencies

Schedule 14

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

Long Bill Sequence #-- S0100160

Leased Space

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$788,208		\$2,775,917	
2210	Other Maintenance	\$355		\$0					
2250	Miscellaneous Rentals	\$0		\$0					
2255	Rental of Buildings	\$2,852,737		\$2,855,752					
4100	Other Operating Expenses	\$0		\$0					
<b>Total Operating Expenses Subtotal</b>		<b>\$2,853,092</b>		<b>\$2,855,752</b>		<b>\$788,208</b>		<b>\$2,775,917</b>	

<b>Leased Space Object Group/Code Detail TOTAL</b>		<b>\$2,853,092</b>	<b>0.0</b>	<b>\$2,855,752</b>	<b>0.0</b>	<b>\$788,208</b>	<b>0.0</b>	<b>\$2,775,917</b>	<b>0.0</b>
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Department of Regulatory Agencies

Schedule 14

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

Long Bill Sequence #-- S0100180

Payments to OIT

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

Object Code	Object Code Name								
1000	Personal Services	\$0		\$0				\$0	

<b>Payments to OIT Personal Services Object Code Detail Subtotal</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>			<b>\$0</b>	
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$2,628,736		\$3,276,610	
2650	Office of Information Technology Purchased Services	\$3,103,376		\$3,832,525					
<b>Total Operating Expenses Subtotal</b>		<b>\$3,103,376</b>		<b>\$3,832,525</b>		<b>\$2,628,736</b>		<b>\$3,276,610</b>	

Object Code	Object Code Name								
70RE	OIT Reversions	\$0		\$0					
<b>Total Transfers Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>Payments to OIT Object Group/Code Detail TOTAL</b>		<b>\$3,103,376</b>	<b>0.0</b>	<b>\$3,832,525</b>	<b>0.0</b>	<b>\$2,628,736</b>	<b>0.0</b>	<b>\$3,276,610</b>	<b>0.0</b>
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Long Bill Sequence #-- S0100190

Department of Regulatory Agencies

Schedule 14

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

**COFRS Modernization**

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

Object Code	Object Code Name								
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Object Code	Object Code Name								
2650	Office of Information Technology Purchased Services	\$195,544		\$0					
<b>Total Operating Expenses Subtotal</b>		<b>\$195,544</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>COFRS Modernization Object Group/Code Detail</b>									
<b>TOTAL</b>		<b>\$195,544</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>



Department of Regulatory Agencies

Schedule 14

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

Long Bill Sequence #-- S0100195

CORE Operations

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$161,891		\$183,321	
2632	Mnt Payments To The Office Of Information Technology	\$0		\$179,876					
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$179,876</b>		<b>\$161,891</b>		<b>\$183,321</b>	

CORE Operations Object Group/Code Detail									
<b>TOTAL</b>		<b>\$0</b>	<b>0.0</b>	<b>\$179,876</b>	<b>0.0</b>	<b>\$161,891</b>	<b>0.0</b>	<b>\$183,321</b>	<b>0.0</b>

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

Long Bill Sequence #-- S0100200

**Consumer Outreach/Education Program**

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

Object Code	Object Code Name								
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Object Code	Object Code Name								
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1920	Personal Services - Professional	\$2,750		\$0					
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<b>Consumer Outreach/Education Program Personal Services Object Code Detail Subtotal</b>		<b>\$2,750</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>		<b>\$0</b>	
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$205,000		\$205,000	
2610	Advertising And Marketing	\$95,288		\$87,491					
2680	Printing And Reproduction Services	\$3,190		\$885					
2810	Freight	\$848		\$0					
2820	Purchased Services	\$4,200		\$45,680					
3120	Books/Periodicals/Subscriptions	\$8,663		\$379					
3121	Office Supplies	\$60		\$0					
3123	Postage	\$13		\$23					
3128	Noncapitalizable Equipment	\$1,360		\$0					
4100	Other Operating Expenses	\$0		\$2,078					
4180	Official Functions	\$0		\$118					
4220	Registration Fees	\$0		\$180					

Department of Regulatory Agencies

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>Total Operating Expenses Subtotal</b>		<b>\$113,622</b>		<b>\$136,834</b>		<b>\$205,000</b>		<b>\$205,000</b>	

Object Code	Object Code Name								
5775	State Grant/Contract	\$25,027		\$0					
<b>Total Other Payments Subtotal</b>		<b>\$25,027</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>Consumer Outreach/Education Program Object Group/Code Detail TOTAL</b>		<b>\$141,399</b>	<b>0.0</b>	<b>\$136,834</b>	<b>0.0</b>	<b>\$205,000</b>	<b>0.0</b>	<b>\$205,000</b>	<b>0.0</b>
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Department of Regulatory Agencies

Schedule 14

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

Long Bill Sequence #- S0100210

Broadband Deployment Board

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1000	Personal Services	\$0		\$0				\$68,504	

Object Code	Object Code Name								
1920	Personal Services - Professional	\$0		\$75,200					

<b>Broadband Deployment Board Personal Services Object Code Detail Subtotal</b>		<b>\$0</b>		<b>\$75,425</b>	<b>0.0</b>			<b>\$0</b>	<b>\$68,504</b>
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$134,000		\$134,000	
2631	Communication Charges - Office Of Information Technology	\$0		\$61					
3140	Noncapitalizable Information Technology	\$0		\$1,357					
4100	Other Operating Expenses	\$0		\$21					
4220	Registration Fees	\$0		\$298					
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$1,737</b>		<b>\$134,000</b>		<b>\$134,000</b>	

Object Code	Object Code Name								
2520	In-State Travel/Non-Employee	\$0		\$48					

Department of Regulatory Agencies

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$293					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$725					
<b>Total Travel Expenses Subtotal</b>		<b>\$0</b>		<b>\$1,066</b>		<b>\$0</b>		<b>\$0</b>	

<b>Broadband Deployment Board Object Group/Code Detail TOTAL</b>		<b>\$0</b>	<b>0.0</b>	<b>\$78,228</b>	<b>0.0</b>	<b>\$134,000</b>	<b>0.0</b>	<b>\$202,504</b>	<b>0.0</b>
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Long Bill Sequence #- S0200010  
**02. Division of Banking**  
**Personal Services**

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>									
CPPS Job Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$0	0.0	\$130,104	1.0				
G3A4XX	ADMIN ASSISTANT III	\$66,084	2.0	\$67,416	2.0				
G3A5XX	OFFICE MANAGER I	\$57,648	1.0	\$58,572	1.0				
H1A6XX	PROGRAM MANAGEMENT II	\$0	0.0	\$105,144	1.0				
H1A7XX	PROGRAM MANAGEMENT III	\$0	0.0	\$102,240	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$61,224	1.0	\$61,836	1.0				
H6G4XX	GENERAL PROFESSIONAL IV	\$71,700	1.0	\$76,480	1.0				
H6G5XX	GENERAL PROFESSIONAL V	\$97,776	1.0	\$0	0.0				
H6G5XX	GENERAL PROFESSIONAL VII	\$100,428	1.0	\$0	0.0				
H8D5XX	AUDITOR IV	\$97,392	1.0	\$99,156	1.0				
H8F2XX	FIN/CREDIT EXAMINER I	\$159,196	2.9	\$281,115	4.7				
H8F3XX	FIN/CREDIT EXAMINER II	\$1,008,386	15.4	\$970,389	14.5				

Department of Regulatory Agencies

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H8F4XX	FIN/CREDIT EXAMINER III	\$342,144	4.0	\$336,071	3.8				
H8F5XX	FIN/CREDIT EXAMINER IV	\$187,956	2.0	\$209,499	2.0				
H8F6XX	FIN/CREDIT EXAMINER V	\$109,308	1.0	\$111,802	1.0				
<b>Personal Services Line Item Position Detail</b>									
<b>TOTAL</b>		<b>\$2,359,242</b>	<b>33.3</b>	<b>\$2,609,824</b>	<b>35.0</b>	<b>\$3,816,881</b>	<b>40.0</b>	<b>\$3,766,881</b>	<b>40.0</b>

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

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	33.3	\$0	35.0		40.0		40.0
1000	Personal Services	\$0		\$0		\$3,816,881		\$3,766,881	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$2,359,241		\$2,488,362					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$6,893		\$1,710					
1210	Contractual Employee Regular Full-Time Wages	\$0		\$121,462					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$33,522		\$37,004					
1522	Statutory Personnel & Payroll System PERA	\$197,240		\$229,407					
1524	Statutory Personnel & Payroll System PERA - AED	\$92,486		\$112,489					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$86,737		\$108,736					
1511	Statutory Personnel & Payroll System Health Insurance	\$178,241		\$216,906					
1512	Statutory Personnel & Payroll System Life Insurance	\$2,788		\$3,667					
1510	Statutory Personnel & Payroll System Dental Insurance	\$11,665		\$13,356					

Department of Regulatory Agencies

Schedule 14

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1513	Statutory Personnel & Payroll System Disability		\$5,162		\$4,926					
1532	Statutory Personnel & Payroll System Unemployment Comp.		\$9,827		\$0					
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$6,549		\$4,554					
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$2,103		\$0					
1360	Non-Base Building Performance Pay		\$1,468		\$3,109					
1521	Statutory Personnel & Payroll System Other Retirement Plans		\$37,201		\$29,421					
1530	Statutory Personnel & Payroll System Other Employee Benefits		\$5,505		\$6,619					

Object Code	Object Code Name									
1920	Personal Services - Professional		\$137,060		\$96,899					
1950	Personal Services - Other State Departments		\$16,727		\$0					

<b>Personal Services</b>	<b>Personal Services</b>	<b>Object Code</b>								
<b>Detail Subtotal</b>			<b>\$3,190,415</b>	<b>33.3</b>	<b>\$3,478,626</b>	<b>35.0</b>	<b>\$3,816,881</b>	<b>40</b>	<b>\$3,766,881</b>	<b>40</b>

Object Code	Object Code Name									
2512	In-State Personal Travel Per Diem		\$0		\$0					
2513	In-State Personal Vehicle Reimbursement		\$0		\$8					
<b>Total Travel Expenses Subtotal</b>			<b>\$0</b>		<b>\$8</b>		<b>\$0</b>		<b>\$0</b>	

Department of Regulatory Agencies

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>Object Code</b>	<b>Object Code Name</b>								
ALL	Inventory Shakedown	\$0		\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>Personal Services Object Group/Code Detail</b>									
<b>TOTAL</b>		<b>\$3,190,415</b>	<b>33.3</b>	<b>\$3,478,634</b>	<b>35.0</b>	<b>\$3,816,881</b>	<b>40.0</b>	<b>\$3,766,881</b>	<b>40.0</b>

Long Bill Sequence #- S0200020

Operating Expenses

<b>Line Item Budget Object Group or Budget Object Code Detail</b>									
<b>Object Code</b>		<b>Object Code Name</b>							
1532		Statutory Personnel & Payroll System Unemployment Comp.	\$0		\$0				
1920		Personal Services - Professional	\$0		\$0				
<b>Operating Expenses Personal Services Object Code Detail Subtotal</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>		<b>\$0</b>	

<b>Object Code</b>		<b>Object Code Name</b>							
2000		Operating Expense	\$0		\$0		\$490,703		\$490,703
2160		Other Cleaning Services	\$995		\$994				
2210		Other Maintenance	\$873		\$0				



Department of Regulatory Agencies

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2220	Building Maintenance	\$0		\$12,882					
2230	Equipment Maintenance	\$403		\$0					
2231	Information Technology Maintenance	\$0		\$403					
2252	Rental/Motor Pool Mile Charge	\$0		\$195					
2259	Parking Fees	\$0		\$0					
2260	Rental - Information Technology	\$21,495		\$21,495					
2610	Advertising And Marketing	\$408		\$680					
2630	Communication Charges - External	\$270		\$320					
2631	Communication Charges - Office Of Information Technology	\$16,266		\$17,364					
2680	Printing And Reproduction Services	\$1,787		\$6,245					
2810	Freight	\$183		\$64					
2820	Purchased Services	\$5,597		\$6,362					
3110	Supplies & Materials	\$5,970		\$2,981					
3120	Books/Periodicals/Subscriptions	\$2,864		\$1,246					
3121	Office Supplies	\$4,340		\$5,243					
3123	Postage	\$9,015		\$10,013					
3128	Noncapitalizable Equipment	\$12,722		\$10,836					
3140	Noncapitalizable Information Technology	\$2,404		\$9,341					
4100	Other Operating Expenses	\$0		\$1,491					
4140	Dues And Memberships	\$48,427		\$48,600					
4170	Miscellaneous Fees And Fines	\$1,322		\$0					
4180	Official Functions	\$1,458		\$1,588					
4220	Registration Fees	\$20,911		\$43,246					
<b>Total Operating Expenses Subtotal</b>		<b>\$157,711</b>		<b>\$201,589</b>		<b>\$490,703</b>		<b>\$490,703</b>	

Department of Regulatory Agencies

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
2510	In-State Travel	\$5,172		\$6,441					
2512	In-State Personal Travel Per Diem	\$197,402		\$153,863					
2513	In-State Personal Vehicle Reimbursement	\$68,720		\$53,283					
2522	In-State/Non-Employee - Personal Per Diem	\$412		\$0					
2530	Out-Of-State Travel	\$713		\$1,795					
2531	Out-Of-State Common Carrier Fares	\$9,053		\$15,293					
2532	Out-Of-State Personal Travel Per Diem	\$9,494		\$27,805					
2533	Out-Of-State Personal Vehicle Reimbursement	\$416		\$1,431					
2540	Out-Of-State Travel/Non-Employee	\$10		\$0					
2541	Out-Of-State/Non-Employee - Common Carrier	\$295		\$0					
2542	Out-of-State/Non-Employee - Personal Per Diem	\$61		\$0					
2552	Out-of-Country Personal Travel Reimbursement	\$288		\$0					
<b>Total Travel Expenses Subtotal</b>		<b>\$292,036</b>		<b>\$259,910</b>		<b>\$0</b>		<b>\$0</b>	

Operating Expenses Object Group/Code Detail									
<b>TOTAL</b>		<b>\$449,747</b>	<b>0.0</b>	<b>\$461,500</b>	<b>0.0</b>	<b>\$490,703</b>	<b>0.0</b>	<b>\$490,703</b>	<b>0.0</b>

Long Bill Sequence #- S0200030

Department of Regulatory Agencies

Schedule 14

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

**Board Meeting Costs**

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

Object Code	Object Code Name								
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<b>Board Meeting Costs Personal Services Object Code Detail Subtotal</b>		<b>\$2,250</b>		<b>\$1,900</b>	<b>0.0</b>	<b>\$0</b>		<b>\$0</b>	
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$23,500		\$23,500	
2610	Advertising And Marketing	\$1,959		\$315					
2630	Communication Charges - External	\$54		\$95					
2680	Printing And Reproduction Services	\$1,960		\$1,390					
2820	Purchased Services	\$0		\$497					
3121	Office Supplies	\$0		\$765					
3123	Postage	\$531		\$3,972					
3128	Noncapitalizable Equipment	\$0		\$119					
3140	Noncapitalizable Information Technology	\$0		\$194					
4180	Official Functions	\$750		\$907					
<b>Total Operating Expenses Subtotal</b>		<b>\$5,254</b>		<b>\$8,254</b>		<b>\$23,500</b>		<b>\$23,500</b>	

Object Code	Object Code Name								
2520	In-State Travel/Non-Employee	\$279		\$179					
2521	In-State/Non-Employee - Common Carrier	\$269		\$0					
2522	In-State/Non-Employee - Personal Per Diem	\$2,180		\$2,679					

Department of Regulatory Agencies

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,870		\$2,400					
<b>Total Travel Expenses Subtotal</b>		<b>\$4,599</b>		<b>\$5,258</b>		<b>\$0</b>		<b>\$0</b>	

Board Meeting Costs Object Group/Code Detail									
<b>TOTAL</b>		<b>\$12,103</b>	<b>0.0</b>	<b>\$15,412</b>	<b>0.0</b>	<b>\$23,500</b>	<b>0.0</b>	<b>\$23,500</b>	<b>0.0</b>

Department of Regulatory Agencies

Schedule 14

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

Long Bill Sequence #-- S0200040

Indirect Cost Assessment

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$291,815		\$300,610	
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$291,815</b>		<b>\$300,610</b>	

Object Code	Object Code Name								
7200	Transfers Out For Indirect Costs	\$309,653		\$315,415		\$5,762		\$5,762	
<b>Total Transfers Subtotal</b>		<b>\$309,653</b>		<b>\$315,415</b>		<b>\$5,762</b>		<b>\$5,762</b>	

<b>Indirect Cost Assessment Object Group/Code Detail TOTAL</b>		<b>\$309,653</b>	<b>0.0</b>	<b>\$315,415</b>	<b>0.0</b>	<b>\$297,577</b>	<b>0.0</b>	<b>\$306,372</b>	<b>0.0</b>
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Department of Regulatory Agencies

Schedule 14

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

Long Bill Sequence #- S0300010

03. Civil Rights Division

Personal Services

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

CPPS Job Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$58,838	0.5	\$114,877	1.0				
G3A3XX	ADMINISTRATIVE ASST II	\$65,988	2.0	\$29,739	0.5				
G3A5XX	OFFICE MANAGER I	\$0	0.0	\$0	0.0				
H1A6XX	PROGRAM MANAGEMENT II	\$0	0.0	\$96,516	1.0				
H1B2XX	ADMINISTRATOR II	\$0	0.0	\$53,616	1.0				
H1B3XX	ADMINISTRATOR III	\$0	0.0	\$9,778	0.2				
H4M4XX	TECHNICIAN IV	\$177,937	3.9	\$61,270	1.2				
H6G3XX	GENERAL PROFESSIONAL III	\$454,495	12.5	\$354,711	6.3				
H6G4XX	GENERAL PROFESSIONAL IV	\$38,223	0.6	\$75,528	1.0				
H6G5XX	GENERAL PROFESSIONAL V	\$114,218	1.5	\$89,976	1.0				
H6G6XX	GENERAL PROFESSIONAL VI	\$183,180	2.0	\$0	0.0				
H6K2TX	COMPL INVESTIGATOR I	\$0	0.0	\$213,919	3.7				
H6K3XX	COMPL INVESTIGATOR II	\$67,344	1.0	\$55,986	1.0				
P1A1XX	TEMPORARY AIDE	\$0	0.0	\$38,045	0.7				
<b>Personal Services Line Item Position Detail</b>									
<b>TOTAL</b>		<b>\$1,160,224</b>	<b>24.1</b>	<b>\$1,193,961</b>	<b>18.6</b>	<b>\$1,946,757</b>	<b>27.2</b>	<b>\$1,948,806</b>	<b>27.2</b>

Department of Regulatory Agencies

Schedule 14

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

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

Object Code	Object Code Name								
	FTE	Full Time Equivalent	\$0	24.1	\$0	18.6		27.2	27.2
1000	Personal Services		\$0		\$0		\$1,946,757		\$1,948,806
1110	Statutory Personnel & Payroll System Regular Full-Time Wages		\$1,100,806		\$1,072,465				
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages		\$4,590		\$0				
1210	Contractual Employee Regular Full-Time Wages		\$59,418		\$121,496				
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.		\$14,538		\$15,861				
1522	Statutory Personnel & Payroll System PERA		\$104,316		\$94,086				
1524	Statutory Personnel & Payroll System PERA - AED		\$44,502		\$51,187				
1525	Statutory Personnel & Payroll System Pera - Supplemental AED		\$43,147		\$49,430				
1511	Statutory Personnel & Payroll System Health Insurance		\$112,943		\$133,755				
1512	Statutory Personnel & Payroll System Life Insurance		\$1,712		\$1,969				
1510	Statutory Personnel & Payroll System Dental Insurance		\$6,931		\$6,764				
1513	Statutory Personnel & Payroll System Disability		\$2,507		\$2,257				
1533	Statutory Personnel & Payroll System Workers' Compensation		(\$1,736)		\$0				

Department of Regulatory Agencies

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$5,570		\$11,793					
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$1,336					
1240	Contractual Employee Annual Leave Payments	\$21,271		\$1,112					
1241	Contractual Employee Sick Leave Payments	\$5,244		\$0					
1360	Non-Base Building Performance Pay	\$135		\$272					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$12,275		\$24,098					
1530	Statutory Personnel & Payroll System Other Employee Benefits	\$4,771		\$3,952					

Object Code	Object Code Name								
1920	Personal Services - Professional	\$2,148		\$8,208					

<b>Personal Services Personal Services Object Code Detail Subtotal</b>		<b>\$1,545,088</b>	<b>24.1</b>	<b>\$1,600,040</b>	<b>18.6</b>	<b>\$1,946,757</b>	<b>27.2</b>	<b>\$1,948,806</b>	<b>27.2</b>
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Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$2		\$10					
<b>Total Transfers Subtotal</b>		<b>\$2</b>		<b>\$10</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	



Department of Regulatory Agencies

Schedule 14

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

<b>Personal Services Object Group/Code Detail</b>									
<b>TOTAL</b>		<b>\$1,545,089</b>	<b>24.1</b>	<b>\$1,600,050</b>	<b>18.6</b>	<b>\$1,946,757</b>	<b>27.2</b>	<b>\$1,948,806</b>	<b>27.2</b>

Long Bill Sequence #-- S0300020

Operating Expenses

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

Object Code	Object Code Name								
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Object Code	Object Code Name								
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1920	Personal Services - Professional	\$0		\$0					
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<b>Operating Expenses Personal Services Object Code Detail Subtotal</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>		<b>\$0</b>	
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$105,460		\$105,460	
2210	Other Maintenance	\$173		\$0					
2220	Building Maintenance	\$0		\$8,109					
2230	Equipment Maintenance	\$230		\$0					
2231	Information Technology Maintenance	\$146		\$230					
2250	Miscellaneous Rentals	\$45		\$0					
2252	Rental/Motor Pool Mile Charge	\$6,610		\$1,212					
2253	Rental of Equipment	\$2,628		\$2,669					

Department of Regulatory Agencies

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2255	Rental of Buildings	\$904		\$0					
2256	Rental Of Buildings	\$45		\$0					
2258	Parking Fees	\$25		\$0					
2259	Parking Fees	\$0		\$0					
2610	Advertising And Marketing	\$201		\$715					
2630	Communication Charges - External	\$3,838		\$4,057					
2631	Communication Charges - Office Of Information Technology	\$292		\$291					
2680	Printing And Reproduction Services	\$8,435		\$14,747					
2810	Freight	\$147		\$32					
2820	Purchased Services	\$2,085		\$1,431					
3110	Supplies & Materials	\$1,483		\$1,895					
3120	Books/Periodicals/Subscriptions	\$3,245		\$1,845					
3121	Office Supplies	\$6,664		\$924					
3123	Postage	\$15,617		\$18,737					
3126	Repair and Maintenance	\$600		\$0					
3128	Noncapitalizable Equipment	\$1,366		\$2,708					
3131	Noncapitalizable Building Materials	\$0		\$239					
3132	Noncapitalizable Furniture And Office Systems	\$4,732		\$262					
3140	Noncapitalizable Information Technology	\$0		\$411					
4170	Miscellaneous Fees And Fines	\$5		\$48					
4180	Official Functions	\$341		\$752					
4220	Registration Fees	\$1,993		\$1,635					
<b>Total Operating Expenses Subtotal</b>		<b>\$61,848</b>		<b>\$62,949</b>		<b>\$105,460</b>		<b>\$105,460</b>	

Object Code	Object Code Name								
2510	In-State Travel	\$1,004		\$83					

Department of Regulatory Agencies

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2511	In-State Common Carrier Fares	\$68		\$275					
2512	In-State Personal Travel Per Diem	\$2,645		\$2,597					
2513	In-State Personal Vehicle Reimbursement	\$353		\$69					
2531	Out-Of-State Common Carrier Fares	\$0		\$0					
<b>Total Travel Expenses Subtotal</b>		<b>\$4,070</b>		<b>\$3,024</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$55		\$0					
<b>Total Transfers Subtotal</b>		<b>\$55</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Operating Expenses Object Group/Code Detail									
<b>TOTAL</b>		<b>\$65,973</b>	<b>0.0</b>	<b>\$65,973</b>	<b>0.0</b>	<b>\$105,460</b>	<b>0.0</b>	<b>\$105,460</b>	<b>0.0</b>

Long Bill Sequence #-- S0300030

Hearings Pursuant to Complaint

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1920	Personal Services - Professional	\$0		\$260					

Department of Regulatory Agencies

Schedule 14

	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Hearings Pursuant to Complaint Personal Services Object Code Detail Subtotal	\$2,000		\$1,410	0.0	\$0		\$0	

Department of Regulatory Agencies

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$18,000		\$18,000	
2253	Rental of Equipment	\$1,906		\$0					
2255	Rental of Buildings	\$0		\$200					
2610	Advertising And Marketing	\$0		\$250					
2680	Printing And Reproduction Services	\$2,785		\$0					
3121	Office Supplies	\$627		\$3,245					
3123	Postage	\$560		\$0					
3128	Noncapitalizable Equipment	\$4,251		\$0					
4180	Official Functions	\$1,151		\$1,524					
4220	Registration Fees	\$0		\$75					
<b>Total Operating Expenses Subtotal</b>		<b>\$11,279</b>		<b>\$5,294</b>		<b>\$18,000</b>		<b>\$18,000</b>	

Object Code	Object Code Name								
2510	In-State Travel	\$25		\$866					
2511	In-State Common Carrier Fares	\$0		\$902					
2512	In-State Personal Travel Per Diem	\$401		\$805					
2513	In-State Personal Vehicle Reimbursement	\$502		\$58					
2520	In-State Travel/Non-Employee	\$375		\$1,455					
2521	In-State/Non-Employee - Common Carrier	\$0		\$1,995					
2522	In-State/Non-Employee - Personal Per Diem	\$568		\$707					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,850		\$1,506					
<b>Total Travel Expenses Subtotal</b>		<b>\$3,721</b>		<b>\$8,294</b>		<b>\$0</b>		<b>\$0</b>	

Department of Regulatory Agencies

Schedule 14

	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Hearings Pursuant to Complaint Object Group/Code Detail TOTAL	\$17,000	0.0	\$14,998	0.0	\$18,000	0.0	\$18,000	0.0

Long Bill Sequence #-- S0300040

Commission Meeting Costs

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name							
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<b>Commission Meeting Costs Personal Services Object Code Detail Subtotal</b>		<b>\$600</b>	<b>\$1,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>		
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Object Code	Object Code Name							
2000	Operating Expense	\$0	\$0		\$12,374	\$12,374		
2250	Miscellaneous Rentals	\$0	\$0					
2253	Rental of Equipment	\$86	\$0					
3123	Postage	\$12	\$1					
4180	Official Functions	\$224	\$67					
<b>Total Operating Expenses Subtotal</b>		<b>\$323</b>	<b>\$68</b>		<b>\$12,374</b>	<b>\$12,374</b>		

Object Code	Object Code Name							
2510	In-State Travel	\$0	\$181					
2512	In-State Personal Travel Per Diem	\$747	\$919					
2513	In-State Personal Vehicle Reimbursement	\$131	\$0					

Department of Regulatory Agencies

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2520	In-State Travel/Non-Employee	\$95		\$100					
2522	In-State/Non-Employee - Personal Per Diem	\$933		\$785					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,346		\$1,659					
<b>Total Travel Expenses Subtotal</b>		<b>\$4,251</b>		<b>\$3,644</b>		<b>\$0</b>		<b>\$0</b>	

<b>Commission Meeting Costs Object Group/Code Detail TOTAL</b>		<b>\$5,174</b>	<b>0.0</b>	<b>\$4,812</b>	<b>0.0</b>	<b>\$12,374</b>	<b>0.0</b>	<b>\$12,374</b>	<b>0.0</b>
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Department of Regulatory Agencies

Schedule 14

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

Long Bill Sequence #-- S0300045

Federal Grants

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
G3A3XX	ADMIN ASSISTANT II	\$65,988	2.0	\$67,320	1.2				
H4M3XX	TECHNICIAN III	\$44,139	1.0	\$12,244	0.3				
H4M4XX	TECHNICIAN IV	\$43,080	1.0	\$37,820	0.9				
H6G3XX	GENERAL PROFESSIONAL III	\$30,672	0.7	\$50,552	1.0				
P1A1XX	TEMPORARY AIDE	\$37,144	1.1	\$26,120	0.6				
<b>Personal Services Line Item Position Detail TOTAL</b>		<b>\$221,023</b>	<b>5.8</b>	<b>\$194,056</b>	<b>4.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

Note: Position detail for federal spending is being newly provided in this schedule for actual FY 2015-16. As such, FY 2014-15 FTE information is also being shown here for informational purposes.

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$183,879		\$161,816					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$37,144		\$32,240					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$3,091		\$2,671					
1522	Statutory Personnel & Payroll System PERA	\$19,075		\$16,995					
1524	Statutory Personnel & Payroll System PERA - AED	\$8,548		\$8,026					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$8,020		\$7,730					



Department of Regulatory Agencies

Schedule 14

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1511	Statutory Personnel & Payroll System Health Insurance		\$25,741		\$22,031					
1512	Statutory Personnel & Payroll System Life Insurance		\$378		\$410					
1510	Statutory Personnel & Payroll System Dental Insurance		\$1,517		\$1,294					
1513	Statutory Personnel & Payroll System Disability		\$388		\$278					
1533	Statutory Personnel & Payroll System Workers' Compensation		\$387		\$393					
1130	Statutory Personnel & Payroll System Overtime Wages		\$0		\$345					
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$2,901		\$0					
1521	Statutory Personnel & Payroll System Other Retirement Plans		\$2,560		\$1,705					

Object Code	Object Code Name									
1910	Personal Services - Temporary		\$0		\$24,976					
1920	Personal Services - Professional		\$20,847		\$5,149					

<b>Federal Grants Personal Services Object Code Detail Subtotal</b>			<b>\$314,826</b>		<b>\$286,060</b>	<b>0.0</b>		<b>\$0</b>		<b>\$0</b>
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Object Code	Object Code Name									
2180	Grounds Maintenance		\$0		\$340					
2250	Miscellaneous Rentals		\$0		\$1,147					
2253	Rental of Equipment		\$1,530		\$317					

Department of Regulatory Agencies

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2255	Rental of Buildings	\$51,529		\$42,841					
2259	Parking Fees	\$3		\$0					
2610	Advertising And Marketing	\$0		\$1,849					
2630	Communication Charges - External	\$1,192		\$1,401					
2631	Communication Charges - Office Of Information Technology	\$4,017		\$1,647					
2632	Mnt Payments To The Office Of Information Technology	\$0		\$2,000					
2650	Office of Information Technology Purchased Services	\$6,281		\$0					
2660	Insurance For Other Than Employee Benefits	\$1,301		\$1,141					
2680	Printing And Reproduction Services	\$9,050		\$0					
2690	Legal Services	\$0		\$16,300					
2810	Freight	\$18		\$166					
2820	Purchased Services	\$1,368		\$17,102					
3110	Supplies & Materials	\$1,000		\$1,143					
3112	Automotive Supplies	\$0		\$14					
3120	Books/Periodicals/Subscriptions	\$836		\$742					
3121	Office Supplies	\$1,492		\$6,275					
3123	Postage	\$2,153		\$600					
3128	Noncapitalizable Equipment	\$742		\$735					
3140	Noncapitalizable Information Technology	\$758		\$260					
4180	Official Functions	\$331		\$828					
4220	Registration Fees	\$20,085		\$20,739					
<b>Total Operating Expenses Subtotal</b>		<b>\$103,686</b>		<b>\$117,585</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
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Department of Regulatory Agencies

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2510	In-State Travel	\$1,697		\$0					
2511	In-State Common Carrier Fares	\$259		\$0					
2512	In-State Personal Travel Per Diem	\$3,567		\$1,300					
2520	In-State Travel/Non-Employee	\$176		\$10					
2522	In-State/Non-Employee - Personal Per Diem	\$1,062		\$437					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,117		\$243					
2530	Out-Of-State Travel	\$1,787		\$365					
2531	Out-Of-State Common Carrier Fares	\$3,218		\$5,950					
2532	Out-Of-State Personal Travel Per Diem	\$12,003		\$2,683					
2533	Out-Of-State Personal Vehicle Reimbursement	\$302		\$147					
<b>Total Travel Expenses Subtotal</b>		<b>\$25,188</b>		<b>\$11,134</b>		<b>\$0</b>		<b>\$0</b>	
<b>Object Code</b>	<b>Object Code Name</b>								
7200	Transfers Out For Indirect Costs	\$23,419		\$23,283					
<b>Total Transfers Subtotal</b>		<b>\$23,419</b>		<b>\$23,283</b>		<b>\$0</b>		<b>\$0</b>	
<b>Object Code</b>	<b>Object Code Name</b>								
ALL	Inventory Shakedown	\$0		\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Grants Object Group/Code Detail TOTAL</b>		<b>\$467,118</b>	<b>0.0</b>	<b>\$438,061</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

Department of Regulatory Agencies

Schedule 14

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

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

Long Bill Sequence #-- S0300050

**Indirect Cost Assessment**

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

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$19,938		\$20,656	
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$19,938</b>		<b>\$20,656</b>	

<b>Indirect Cost Assessment Object Group/Code Detail TOTAL</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$19,938</b>	<b>0.0</b>	<b>\$20,656</b>	<b>0.0</b>
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #- S0400010  
**04. Office of Consumer Counsel**  
**Personal Services**

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

CPPS Job Class	Job Class Name								
G3A4XX	ADMIN ASSISTANT III	\$40,812	1.0	\$41,628	1.0				
H8E1XX	BUDGET ANALYST II	\$14,943	0.3	\$0	0.0				
H1A6XX	PROGRAM MANAGEMENT II	\$0	0.0	\$79,932	1.0				
H6G6XX	GENERAL PROFESSIONAL VI	\$58,203	0.7	\$0	0.0				
H6G8XX	MANAGEMENT	\$114,984	1.0	\$116,832	1.0				
H8G5XX	RATE/FINANCIAL ANLYST IV	\$319,742	0.6	\$0	0.0				
H8G6XX	RATE/FINANCIAL ANLYST V	\$52,710	3.2	\$409,140	4.0				
<b>Personal Services Line Item Position Detail TOTAL</b>		<b>\$601,394</b>	<b>6.8</b>	<b>\$647,532</b>	<b>7.0</b>	<b>\$851,259</b>	<b>7.0</b>	<b>\$853,040</b>	<b>7.0</b>

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

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	6.8	\$0	7.0		7.0		7.0
1000	Personal Services	\$0		\$0		\$851,259		\$853,040	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$601,394		\$647,532					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$8,242		\$8,901					
1522	Statutory Personnel & Payroll System PERA	\$57,696		\$62,215					
1622	Contractual Employee PERA	\$1,720		\$1,468					
1524	Statutory Personnel & Payroll System PERA - AED	\$22,790		\$26,970					

Department of Regulatory Agencies

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1624	Contractual Employee Pera AED	\$644		\$665					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$21,381		\$26,051					
1625	Contractual Employee Pera - Supplemental AED	\$593		\$651					
1511	Statutory Personnel & Payroll System Health Insurance	\$60,404		\$69,114					
1512	Statutory Personnel & Payroll System Life Insurance	\$567		\$743					
1510	Statutory Personnel & Payroll System Dental Insurance	\$3,320		\$3,710					
1513	Statutory Personnel & Payroll System Disability	\$1,323		\$1,230					
1530	Statutory Personnel & Payroll System Other Employee Benefits	\$1,101		\$1,587					

Object Code	Object Code Name								
1920	Personal Services - Professional	\$74,088		\$29,550					
1950	Personal Services - Other State Departments	\$2,465		\$0					

<b>Personal Services Personal Services Object Code Detail Subtotal</b>		<b>\$857,729</b>	<b>6.8</b>	<b>\$880,386</b>	<b>7.0</b>	<b>\$851,259</b>	<b>7</b>	<b>\$853,040</b>	<b>7</b>
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Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Department of Regulatory Agencies

Schedule 14

	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>Personal Services Object Group/Code Detail</b>								
<b>TOTAL</b>	<b>\$857,729</b>	<b>6.8</b>	<b>\$880,386</b>	<b>7.0</b>	<b>\$851,259</b>	<b>7.0</b>	<b>\$853,040</b>	<b>7.0</b>

Long Bill Sequence #-- S0400020

Operating Expenses

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

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$55,787		\$55,787	
2220	Building Maintenance	\$375		\$2,458					
2230	Equipment Maintenance	\$403		\$0					
2231	Information Technology Maintenance	\$0		\$403					
2252	Rental/Motor Pool Mile Charge	\$458		\$401					
2260	Rental - Information Technology	\$3,168		\$3,168					
2630	Communication Charges - External	\$95		\$121					
2631	Communication Charges - Office Of Information Technology	\$623		\$629					
2680	Printing And Reproduction Services	\$3,273		\$1,919					
2810	Freight	\$37		(\$1)					



Department of Regulatory Agencies

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2820	Purchased Services	\$616		\$612					
3110	Supplies & Materials	\$0		\$268					
3120	Books/Periodicals/Subscriptions	\$317		\$811					
3121	Office Supplies	\$342		\$899					
3123	Postage	\$2,549		\$2,759					
3128	Noncapitalizable Equipment	\$81		\$900					
3132	Noncapitalizable Furniture And Office Systems	\$0		\$689					
4140	Dues And Memberships	\$7,272		\$7,457					
4170	Miscellaneous Fees And Fines	\$0		\$1					
4180	Official Functions	\$2,229		\$1,637					
4220	Registration Fees	\$1,350		\$4,468					
<b>Total Operating Expenses Subtotal</b>		<b>\$23,187</b>		<b>\$29,599</b>		<b>\$55,787</b>		<b>\$55,787</b>	

Object Code	Object Code Name								
2513	In-State Personal Vehicle Reimbursement	\$357		\$239					
2520	In-State Travel/Non-Employee	\$439		\$281					
2522	In-State/Non-Employee - Personal Per Diem	\$1,087		\$871					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$4,760		\$2,360					
2530	Out-Of-State Travel	\$359		\$32					
2531	Out-Of-State Common Carrier Fares	\$1,782		\$1,059					
2532	Out-Of-State Personal Travel Per Diem	\$3,039		\$1,583					
2533	Out-Of-State Personal Vehicle Reimbursement	\$73		\$103					
<b>Total Travel Expenses Subtotal</b>		<b>\$11,895</b>		<b>\$6,529</b>		<b>\$0</b>		<b>\$0</b>	

Department of Regulatory Agencies

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
7200	Transfers Out For Indirect Costs	\$0		\$0					
<b>Total Transfers Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Operating Expenses Object Group/Code Detail									
<b>TOTAL</b>		<b>\$35,083</b>	<b>0.0</b>	<b>\$36,128</b>	<b>0.0</b>	<b>\$55,787</b>	<b>0.0</b>	<b>\$55,787</b>	<b>0.0</b>

Long Bill Sequence #-- S0400030

Indirect Cost Assessment

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

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$51,068		\$52,717	
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$51,068</b>		<b>\$52,717</b>	

Object Code	Object Code Name								
7200	Transfers Out For Indirect Costs	\$54,189		\$55,197		\$1,008		\$1,008	
<b>Total Transfers Subtotal</b>		<b>\$54,189</b>		<b>\$55,197</b>		<b>\$1,008</b>		<b>\$1,008</b>	

Department of Regulatory Agencies

Schedule 14

	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>Indirect Cost Assessment Object Group/Code Detail TOTAL</b>	<b>\$54,189</b>	<b>0.0</b>	<b>\$55,197</b>	<b>0.0</b>	<b>\$52,076</b>	<b>0.0</b>	<b>\$53,725</b>	<b>0.0</b>

Long Bill Sequence #-- S0500010  
**05. Division of Financial 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								
160SES	SENIOR EXECUTIVE SERVICE	\$0	0.0	\$68,890	0.7				
H4R1XX	PROGRAM ASSISTANT I	\$44,604	1.0	\$77,327	1.8				
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$0	0.0				
G3A4XX	ADMIN ASSISTANT III	\$38,466	0.8	\$0	0.0				
H6G8XX	MANAGEMENT	\$121,500	1.0	\$0	0.0				
H6G6XX	GENERAL PROFESSIONAL VI	\$8,136	0.1	\$0	0.0				
H1A6XX	PROGRAM MANAGEMENT II	\$0	0.0	\$102,511	1.0				
H8F2XX	FIN/CREDIT EXAMINER I	\$111,552	2.0	\$122,010	2.0				
H8F3XX	FIN/CREDIT EXAMINER II	\$62,580	1.0	\$61,356	1.0				
H8F4XX	FIN/CREDIT EXAMINER III	\$346,152	5.0	\$381,029	5.3				
H8F5XX	FIN/CREDIT EXAMINER IV	\$266,090	2.8	\$102,288	1.0				
<b>Personal Services Line Item Position Detail TOTAL</b>		<b>\$999,080</b>	<b>13.5</b>	<b>\$915,410</b>	<b>12.8</b>	<b>\$1,402,636</b>	<b>15.6</b>	<b>\$1,402,636</b>	<b>15.6</b>

Department of Regulatory Agencies

Schedule 14

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

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

Object Code	Object Code Name								
	FTE	Full Time Equivalent	\$0	13.6	\$0	12.8		15.6	15.6
1000		Personal Services	\$0		\$0		\$1,402,636		\$1,402,636
1110		Statutory Personnel & Payroll System Regular Full-Time Wages	\$999,080		\$848,743				
1210		Contractual Employee Regular Full-Time Wages	\$0		\$66,667				
1520		Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$13,708		\$12,952				
1522		Statutory Personnel & Payroll System PERA	\$100,487		\$90,605				
1524		Statutory Personnel & Payroll System PERA - AED	\$39,573		\$39,401				
1525		Statutory Personnel & Payroll System Pera - Supplemental AED	\$37,092		\$38,093				
1511		Statutory Personnel & Payroll System Health Insurance	\$92,666		\$91,465				
1512		Statutory Personnel & Payroll System Life Insurance	\$1,139		\$1,337				
1510		Statutory Personnel & Payroll System Dental Insurance	\$5,885		\$5,084				
1513		Statutory Personnel & Payroll System Disability	\$2,195		\$1,718				
1140		Statutory Personnel & Payroll System Annual Leave Payments	\$16,936		\$0				
1141		Statutory Personnel & Payroll System Sick Leave Payments	\$1,251		\$0				

Department of Regulatory Agencies

Schedule 14

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1360	Non-Base Building Performance Pay		\$1,108		\$1,882					
1530	Statutory Personnel & Payroll System Other Employee Benefits		\$367		\$339					

Object Code	Object Code Name									
1910	Personal Services - Temporary		\$6,980		\$4,840					
1920	Personal Services - Professional		\$505		\$2,535					
1950	Personal Services - Other State Departments		\$4,578		\$0					

<b>Personal Services Personal Services Object Code Detail Subtotal</b>			<b>\$1,323,951</b>	<b>13.6</b>	<b>\$1,205,862</b>	<b>12.8</b>	<b>\$1,402,636</b>	<b>15.6</b>	<b>\$1,402,636</b>	<b>15.6</b>
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Object Code	Object Code Name									
ALL	Inventory Shakedown		\$0		\$0					
<b>Total Fund Deductions Subtotal</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>Personal Services Object Group/Code Detail TOTAL</b>			<b>\$1,323,951</b>	<b>13.6</b>	<b>\$1,205,862</b>	<b>12.8</b>	<b>\$1,402,636</b>	<b>15.6</b>	<b>\$1,402,636</b>	<b>15.6</b>
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Long Bill Sequence #-- S0500020

Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail

Department of Regulatory Agencies

Schedule 14

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

<b>Operating Expenses Personal Services Object Code Detail Subtotal</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>			<b>\$0</b>	
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$145,921		\$145,921	
2220	Building Maintenance	\$0		\$3,157					
2230	Equipment Maintenance	\$288		\$0					
2231	Information Technology Maintenance	\$0		\$288					
2252	Rental/Motor Pool Mile Charge	\$468		\$260					
2260	Rental - Information Technology	\$5,883		\$5,883					
2630	Communication Charges - External	\$165		\$119					
2631	Communication Charges - Office Of Information Technology	\$4,801		\$4,679					
2680	Printing And Reproduction Services	\$2,806		\$2,433					
2810	Freight	\$0		\$43					
2820	Purchased Services	\$846		\$947					
3110	Supplies & Materials	\$3,044		\$2,481					
3120	Books/Periodicals/Subscriptions	\$155		\$488					
3121	Office Supplies	\$1,972		\$933					
3123	Postage	\$3,672		\$4,243					
3128	Noncapitalizable Equipment	\$35		\$1,489					
3140	Noncapitalizable Information Technology	\$1,169		\$0					
4100	Other Operating Expenses	\$0		\$902					

Department of Regulatory Agencies

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4140	Dues And Memberships	\$16,567		\$20,557					
4170	Miscellaneous Fees And Fines	\$572		\$0					
4180	Official Functions	\$843		\$965					
4220	Registration Fees	\$3,220		\$6,956					
<b>Total Operating Expenses Subtotal</b>		<b>\$46,506</b>		<b>\$56,821</b>		<b>\$145,921</b>		<b>\$145,921</b>	

Object Code	Object Code Name								
2510	In-State Travel	\$2,103		\$2,679					
2512	In-State Personal Travel Per Diem	\$42,142		\$34,973					
2513	In-State Personal Vehicle Reimbursement	\$38,744		\$35,385					
2520	In-State Travel/Non-Employee	\$102		\$49					
2522	In-State/Non-Employee - Personal Per Diem	\$178		\$316					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$663		\$727					
2530	Out-Of-State Travel	\$404		\$491					
2531	Out-Of-State Common Carrier Fares	\$3,169		\$2,901					
2532	Out-Of-State Personal Travel Per Diem	\$5,641		\$4,731					
2533	Out-Of-State Personal Vehicle Reimbursement	\$168		\$185					
<b>Total Travel Expenses Subtotal</b>		<b>\$93,313</b>		<b>\$82,437</b>		<b>\$0</b>		<b>\$0</b>	

Operating Expenses Object Group/Code Detail									
<b>TOTAL</b>		<b>\$139,820</b>	<b>0.0</b>	<b>\$139,258</b>	<b>0.0</b>	<b>\$145,921</b>	<b>0.0</b>	<b>\$145,921</b>	<b>0.0</b>

Department of Regulatory Agencies

Schedule 14

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

Long Bill Sequence #-- S0500030

Indirect Cost Assessment

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$93,681		\$97,111	
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$93,681</b>		<b>\$97,111</b>	

Object Code	Object Code Name								
7200	Transfers Out For Indirect Costs	\$100,637		\$123,011		\$22,374		\$22,374	
<b>Total Transfers Subtotal</b>		<b>\$100,637</b>		<b>\$123,011</b>		<b>\$22,374</b>		<b>\$22,374</b>	

<b>Indirect Cost Assessment Object Group/Code Detail TOTAL</b>		<b>\$100,637</b>	<b>0.0</b>	<b>\$123,011</b>	<b>0.0</b>	<b>\$116,055</b>	<b>0.0</b>	<b>\$119,485</b>	<b>0.0</b>
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #- S0600010  
**06. Division of Insurance**  
**Personal Services**

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

CPPS Job Class	Job Class Name								
108600	INSURANCE COMMISSIONER	\$149,364	1.0	\$152,352	1.0				
A2A2TX	CRIMINAL INVESTIGATOR I	\$59,412	1.0	\$60,612	1.0				
A2A3XX	CRIMINAL INVESTIGATOR II	\$98,688	1.0	\$99,672	1.0				
G3A3XX	ADMIN ASSISTANT II	\$71,617	1.9	\$123,708	3.0				
G3A4XX	ADMIN ASSISTANT III	\$91,825	2.1	\$86,300	2.2				
G3A5XX	OFFICE MANAGER I	\$26,275	0.6	\$46,727	1.0				
H1A5XX	PROGRAM MANAGEMENT I	\$0	0.0	\$11,915	0.2				
H1B3XX	ADMINISTRATOR III	\$0	0.0	\$60,996	1.0				
H4K4XX	MKTG & COMM SPEC IV	\$0	0.0	\$39,768	0.6				
H4M4XX	TECHNICIAN IV	\$32,772	0.8	\$44,376	1.0				
H4R1XX	PROGRAM ASSISTANT I	\$137,903	3.2	\$51,030	1.1				
H4S1IX	STATE SERVICES PROF TRAIN I	\$37,420	0.9	\$0	0.0				
H6G2XX	GENERAL PROFESSIONAL III	\$0	0.0	\$0	0.0				
H6G3XX	GENERAL PROFESSIONAL III	\$119,220	2.1	\$16,799	0.4				
H6G4XX	GENERAL PROFESSIONAL IV	\$73,846	1.1	\$36,540	0.5				
H6G5XX	GENERAL PROFESSIONAL V	\$9,654	0.1	\$0	0.0				
H6G7XX	GENERAL PROFESSIONAL VII	\$96,584	1.0	\$10,669	0.2				
H8D5XX	AUDITOR IV	\$95,892	1.0	\$97,620	1.0				
H8F2XX	FIN/CREDIT EXAMINER I	\$220,014	3.9	\$226,814	3.6				
H8F3XX	FIN/CREDIT EXAMINER II	\$393,294	6.1	\$444,706	6.8				
H8F4XX	FIN/CREDIT EXAMINER III	\$305,664	4.0	\$362,656	4.8				
H8F5XX	FIN/CREDIT EXAMINER IV	\$280,080	3.0	\$202,584	2.0				
H8G1XX	RATE/FINANCIAL ANALYST INT	\$89,134	1.8	\$0	0.0				
H8G2XX	RATE/FINANCIAL ANLYST I	\$180,777	3.8	\$351,642	6.8				

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Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H8G3XX	RATE/FINANCIAL ANALYST II	\$1,189,430	18.3	\$814,240	12.5				
H8G4XX	RATE/FINANCIAL ANALYST III	\$324,714	4.8	\$501,697	7.0				
H8G5XX	RATE/FINANCIAL ANALYST IV	\$405,782	5.0	\$267,660	3.5				
H8G6XX	RATE/FINANCIAL ANALYST V	\$170,209	1.5	\$167,526	1.6				
I1A1TX	ACTUARY I	\$135,444	2.0	\$138,036	2.0				
I1A2XX	ACTUARY II	\$10,482	0.2	\$0	0.0				
I1A4XX	ACTUARY IV	\$52,301	0.6	\$44,869	0.5				
I1B1TX	STATISTICAL ANALYST I	\$48,147	1.0	\$48,816	1.0				
I1B2XX	STATISTICAL ANALYST II	\$59,124	1.0	\$60,192	1.0				
<b>Personal Services Line Item Position Detail</b>									
<b>TOTAL</b>		<b>\$4,965,067</b>	<b>74.7</b>	<b>\$4,570,524</b>	<b>68.2</b>	<b>\$6,289,137</b>	<b>83.2</b>	<b>\$6,272,154</b>	<b>83.2</b>

\$4,570,524

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	74.7	\$0	68.2		83.2		83.2
1000	Personal Services	\$0		\$0		\$6,289,137		\$6,272,154	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$4,815,703		\$4,418,172					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$4,030		\$4,533					
1210	Contractual Employee Regular Full-Time Wages	\$149,364		\$152,352					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$67,129		\$61,686					
1522	Statutory Personnel & Payroll System PERA	\$470,088		\$442,696					
1524	Statutory Personnel & Payroll System PERA - AED	\$193,781		\$196,491					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$181,650		\$189,758					

Department of Regulatory Agencies

Schedule 14

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1511	Statutory Personnel & Payroll System Health Insurance		\$479,567		\$482,476					
1512	Statutory Personnel & Payroll System Life Insurance		\$6,258		\$7,226					
1510	Statutory Personnel & Payroll System Dental Insurance		\$30,703		\$28,502					
1513	Statutory Personnel & Payroll System Disability		\$10,859		\$8,660					
1532	Statutory Personnel & Payroll System Unemployment Comp.		\$540		\$502					
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$43,321		\$42,986					
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$3,922		\$5,310					
1360	Non-Base Building Performance Pay		\$2,768		\$2,450					
1521	Statutory Personnel & Payroll System Other Retirement Plans		\$21,795		\$10,859					
1530	Statutory Personnel & Payroll System Other Employee Benefits		\$9,909		\$13,684					

Object Code	Object Code Name									
1910	Personal Services - Temporary		\$16,728		\$1,130					
1920	Personal Services - Professional		\$133,880		\$135,476					
1950	Personal Services - Other State Departments		\$29,192		\$0					

Department of Regulatory Agencies

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>Personal Services Personal Services Object Code Detail Subtotal</b>		<b>\$6,671,187</b>	<b>74.7</b>	<b>\$6,204,952</b>	<b>68.2</b>	<b>\$6,289,137</b>	<b>83.2</b>	<b>\$6,272,154</b>	<b>83.2</b>

Object Code	Object Code Name								
2820	Purchased Services	\$0		\$0					
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>Personal Services Object Group/Code Detail TOTAL</b>		<b>\$6,671,187</b>	<b>74.7</b>	<b>\$6,204,952</b>	<b>68.2</b>	<b>\$6,289,137</b>	<b>83.2</b>	<b>\$6,272,154</b>	<b>83.2</b>
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Long Bill Sequence #-- S0600020

Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1920	Personal Services - Professional	\$0		\$163					
<b>Operating Expenses Personal Services Object Code Detail Subtotal</b>		<b>\$0</b>		<b>\$163</b>	<b>0.0</b>	<b>\$0</b>		<b>\$0</b>	

Department of Regulatory Agencies

Schedule 14

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

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$291,716		\$291,716	
2210	Other Maintenance	\$2,480		\$1,500					
2220	Building Maintenance	\$2,656		\$28,566					
2230	Equipment Maintenance	\$920		\$0					
2231	Information Technology Maintenance	\$839		\$1,759					
2252	Rental/Motor Pool Mile Charge	\$802		\$645					
2255	Rental of Buildings	\$0		\$0					
2260	Rental - Information Technology	\$37,515		\$37,515					
2610	Advertising And Marketing	\$175		\$160					
2630	Communication Charges - External	\$4,577		\$4,250					
2631	Communication Charges - Office Of Information Technology	\$9,181		\$11,157					
2680	Printing And Reproduction Services	\$16,134		\$12,188					
2690	Legal Services	\$0		\$112					
2810	Freight	\$748		\$50					
2820	Purchased Services	\$14,477		\$20,345					
3110	Supplies & Materials	\$7,160		\$7,156					
3120	Books/Periodicals/Subscriptions	\$6,004		\$3,460					
3121	Office Supplies	\$9,642		\$13,326					
3123	Postage	\$29,644		\$39,422					
3128	Noncapitalizable Equipment	\$6,896		\$9,281					
3131	Noncapitalizable Building Materials	\$4,520		\$0					
3132	Noncapitalizable Furniture And Office Systems	\$5,197		\$0					

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Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3139	Noncapitalizable Other Fixed Asset	\$0		\$560					
3140	Noncapitalizable Information Technology	\$2,043		\$6,194					
4140	Dues And Memberships	\$32,667		\$37,877					
4180	Official Functions	\$7,170		\$7,201					
4220	Registration Fees	\$16,070		\$35,301					
<b>Total Operating Expenses Subtotal</b>		<b>\$217,517</b>		<b>\$278,024</b>		<b>\$291,716</b>		<b>\$291,716</b>	

Object Code	Object Code Name								
2510	In-State Travel	\$99		\$38					
2512	In-State Personal Travel Per Diem	\$1,279		\$294					
2513	In-State Personal Vehicle Reimbursement	\$2,036		\$502					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,436		\$2,619					
2530	Out-Of-State Travel	\$579		\$87					
2531	Out-Of-State Common Carrier Fares	\$14,703		\$7,103					
2532	Out-Of-State Personal Travel Per Diem	\$12,203		\$4,072					
2533	Out-Of-State Personal Vehicle Reimbursement	\$620		\$284					
2551	Out-Of-Country Common Carrier Fares	\$0		\$70					
2552	Out-of-Country Personal Travel Reimbursement	\$0		\$701					
<b>Total Travel Expenses Subtotal</b>		<b>\$32,954</b>		<b>\$15,770</b>		<b>\$0</b>		<b>\$0</b>	

Operating Expenses Object Group/Code Detail									
<b>TOTAL</b>		<b>\$250,471</b>	<b>0.0</b>	<b>\$293,957</b>	<b>0.0</b>	<b>\$291,716</b>	<b>0.0</b>	<b>\$291,716</b>	<b>0.0</b>

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

Long Bill Sequence #-- S0600030

**Out-of-State Travel Expenses**

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

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$100,000		\$100,000	
2252	Rental/Motor Pool Mile Charge	\$520		\$0					
<b>Total Operating Expenses Subtotal</b>		<b>\$520</b>		<b>\$0</b>		<b>\$100,000</b>		<b>\$100,000</b>	

Object Code	Object Code Name								
2512	In-State Personal Travel Per Diem	\$15,324		\$0					
2513	In-State Personal Vehicle Reimbursement	\$5,235		\$1,656					
<b>Total Travel Expenses Subtotal</b>		<b>\$20,559</b>		<b>\$1,656</b>		<b>\$0</b>		<b>\$0</b>	

<b>Out-of-State Travel Expenses Object Group/Code Detail TOTAL</b>		<b>\$21,079</b>	<b>0.0</b>	<b>\$1,656</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>
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Department of Regulatory Agencies

Schedule 14

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

Long Bill Sequence #-- S0600040

Senior Health Counseling Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
H1B3XX	ADMINISTRATOR III	\$33,055	0.6	\$33,653	0.6				
H4R1XX	PROGRAM ASSISTANT I	\$39,029	0.9	\$38,678	0.8				
H6G3XX	GENERAL PROFESSIONAL III	\$71,945	1.3	\$34,298	0.7				
H1A5XX	PROGRAM MANAGEMENT I	\$67,578	0.9	\$67,489	0.8				
H1B2XX	ADMINISTRATOR II	\$58,850	1.1	\$65,387	1.1				
H6G2TX	GENERAL PROFESSIONAL II	\$18,790	0.4	\$0	0.0				
<b>Personal Services Line Item Position Detail TOTAL</b>		<b>\$289,246</b>	<b>5.2</b>	<b>\$239,505</b>	<b>4.0</b>				

Note: Position detail for federal spending is being newly provided in this schedule for actual FY 2015-16. As such, FY 2014-15 FTE information is also being shown here for informational purposes.

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	4.3	\$0	4.0			2.0	2.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$227,986		\$214,373					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$61,261		\$25,133					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$4,033		\$3,429					
1522	Statutory Personnel & Payroll System PERA	\$21,578		\$21,025					



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Schedule 14

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1524	Statutory Personnel & Payroll System PERA - AED		\$11,101		\$10,352					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED		\$10,399		\$9,984					
1511	Statutory Personnel & Payroll System Health Insurance		\$29,578		\$28,546					
1512	Statutory Personnel & Payroll System Life Insurance		\$613		\$575					
1510	Statutory Personnel & Payroll System Dental Insurance		\$1,684		\$1,380					
1513	Statutory Personnel & Payroll System Disability		\$637		\$455					
1533	Statutory Personnel & Payroll System Workers' Compensation		\$266		\$323					
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$1,580		\$5,110					
1521	Statutory Personnel & Payroll System Other Retirement Plans		\$6,656		\$2,973					

Object Code	Object Code Name									
1920	Personal Services - Professional		\$3,700		\$21,086					

<b>Senior Health Counseling Program Personal Services Object Code Detail Subtotal</b>			<b>\$381,070</b>	<b>4.3</b>	<b>\$344,743</b>	<b>4.0</b>	<b>\$0</b>	<b>2</b>	<b>\$0</b>	<b>2</b>
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Object Code	Object Code Name									
2000	Operating Expense		\$0		\$0		\$517,794		\$517,794	
2250	Miscellaneous Rentals		\$1,060		\$1,074					

Department of Regulatory Agencies

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2252	Rental/Motor Pool Mile Charge	\$648		\$411					
2253	Rental of Equipment	\$0		\$1,559					
2255	Rental of Buildings	\$0		\$15,736					
2610	Advertising And Marketing	\$13,590		\$9,901					
2630	Communication Charges - External	\$3,804		\$5,856					
2631	Communication Charges - Office Of Information Technology	\$2,074		\$2,063					
2632	Mnt Payments To The Office Of Information Technology	\$0		\$1,637					
2660	Insurance For Other Than Employee Benefits	\$894		\$935					
2680	Printing And Reproduction Services	\$3,951		\$12,594					
2810	Freight	\$100		\$100					
3120	Books/Periodicals/Subscriptions	\$0		\$98					
3121	Office Supplies	\$412		\$962					
3123	Postage	\$15,133		\$2,308					
3128	Noncapitalizable Equipment	\$0		\$147					
3140	Noncapitalizable Information Technology	\$53		\$1,179					
4180	Official Functions	\$248		\$2,500					
4220	Registration Fees	\$30		\$333					
<b>Total Operating Expenses Subtotal</b>		<b>\$41,997</b>		<b>\$59,393</b>		<b>\$517,794</b>		<b>\$517,794</b>	

Object Code	Object Code Name								
2510	In-State Travel	\$143		\$420					
2512	In-State Personal Travel Per Diem	\$982		\$653					
2513	In-State Personal Vehicle Reimbursement	\$126		\$303					

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Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2520	In-State Travel/Non-Employee	\$126		\$30					
2521	In-State/Non-Employee - Common Carrier	\$0		\$32					
2522	In-State/Non-Employee - Personal Per Diem	\$8,659		\$14,772					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,661		\$4,996					
2530	Out-Of-State Travel	\$0		\$35					
2531	Out-Of-State Common Carrier Fares	\$711		\$527					
2532	Out-Of-State Personal Travel Per Diem	\$839		\$1,338					
2533	Out-Of-State Personal Vehicle Reimbursement	\$0		\$21					
2540	Out-Of-State Travel/Non-Employee	\$0		\$275					
2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$731					
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0		\$960					
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$86					
<b>Total Travel Expenses Subtotal</b>		<b>\$15,246</b>		<b>\$25,178</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
5120	Grants - Counties	\$39,690		\$0					
5121	Grants - Counties - Federal Pass Thru	\$36,346		\$112,586					
5140	Grants - Intergovernmental	\$86,861		\$0					
5141	Grants - Intergovernmental - Federal Pass Thru	\$201,198		\$15,510					

Department of Regulatory Agencies

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
5151	Grants - Local District Colleges - Federal Pass Thru	\$0		\$6,470					
5520	Distributions - Counties	\$0		\$8,598					
5570	Distributions - Intergovernmental Entities	\$0		\$7,566					
<b>Total Intergovernmental Payments Subtotal</b>		<b>\$364,095</b>		<b>\$150,730</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
5781	Grants To Nongovernmental Organizations	\$196,880		\$34,460					
5880	Distributions to Nongovernmental Organizations	\$0		\$18,795					
5881	Distributions To Nongovernmental Organizations	\$142,145		\$415,404					
<b>Total Other Payments Subtotal</b>		<b>\$339,025</b>		<b>\$468,659</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
7200	Transfers Out For Indirect Costs	\$36,441		\$26,293					
<b>Total Transfers Subtotal</b>		<b>\$36,441</b>		<b>\$26,293</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>Senior Health Counseling Program Object Group/Code Detail TOTAL</b>		<b>\$1,177,873</b>	<b>4.3</b>	<b>\$1,074,996</b>	<b>4.0</b>	<b>\$517,794</b>	<b>2.0</b>	<b>\$517,794</b>	<b>2.0</b>
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Department of Regulatory Agencies

Schedule 14

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

Department of Regulatory Agencies

Schedule 14

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

Long Bill Sequence #-- S0600050

Transfer To CAPCO Administration

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$85,291		\$85,291	
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$85,291</b>		<b>\$85,291</b>	

Object Code	Object Code Name								
700E	Operating Transfers to Governor's Office	\$81,852		\$84,036					
<b>Total Transfers Subtotal</b>		<b>\$81,852</b>		<b>\$84,036</b>		<b>\$0</b>		<b>\$0</b>	

<b>Transfer To CAPCO Administration Object Group/Code Detail TOTAL</b>		<b>\$81,852</b>	<b>0.0</b>	<b>\$84,036</b>	<b>0.0</b>	<b>\$85,291</b>	<b>0.0</b>	<b>\$85,291</b>	<b>0.0</b>
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Department of Regulatory Agencies

Schedule 14

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

Long Bill Sequence #-- S0600060

Indirect Cost Assessment

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$631,869		\$653,032	
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$631,869</b>		<b>\$653,032</b>	

Object Code	Object Code Name								
7200	Transfers Out For Indirect Costs	\$641,756		\$656,063		\$66,791		\$66,791	
<b>Total Transfers Subtotal</b>		<b>\$641,756</b>		<b>\$656,063</b>		<b>\$66,791</b>		<b>\$66,791</b>	

<b>Indirect Cost Assessment Object Group/Code Detail TOTAL</b>		<b>\$641,756</b>	<b>0.0</b>	<b>\$656,063</b>	<b>0.0</b>	<b>\$698,660</b>	<b>0.0</b>	<b>\$719,823</b>	<b>0.0</b>
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

**Long Bill Sequence #-- S0700010**  
**07. Public Utilities Commission**  
**Personal Services**

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

CPPS Job Class	Job Class Name								
121200	PUC COMMISSIONER	\$372,048	3.0	\$379,488	3.0				
A2A1IX	CRIMINAL INVESTIGATOR INT	\$5,933	0.1	\$4,698	0.1				
A2A2TX	CRIMINAL INVESTIGATOR I	\$275,833	4.7	\$184,440	3.3				
A2A3XX	CRIMINAL INVESTIGATOR II	\$171,156	2.0	\$174,204	2.0				
A2A4XX	CRIMINAL INVESTIGATOR III	\$31,948	0.3	\$0	0.0				
A2A5XX	CRIMINAL INVESTIGATOR IV	\$67,088	0.7	\$103,260	1.0				
G3A3XX	ADMIN ASSISTANT II	\$1,655	0.1	\$40,212	1.0				
G3A4XX	ADMIN ASSISTANT III	\$334,880	7.9	\$346,872	8.0				
G3A5XX	OFFICE MANAGER I	\$30,345	0.6	\$0	0.0				
G3B2TX	HEARINGS REPORTER	\$136,944	2.0	\$138,312	2.0				
H1B3XX	ADMINISTRATOR III	\$0	0.0	\$58,236	1.0				
H1B5XX	ADMINISTRATOR V	\$0	0.0	\$93,672	1.0				
H1C5XX	ANALYST V	\$0	0.0	\$77,892	1.0				
H1D3XX	DATA MANAGEMENT III	\$0	0.0	\$68,016	1.0				
H1G3XX	COMPLIANCE SPECIALIST III	\$0	0.0	\$98,607	1.9				
H1G4XX	COMPLIANCE SPECIALIST IV	\$0	0.0	\$50,400	0.8				
H1H4XX	CONTRACT ADMINISTRATOR IV	\$0	0.0	\$82,008	1.0				
H1R6XX	POLICY ADVISOR VI	\$0	0.0	\$87,444	1.0				
H4K5XX	MKTG & COMM SPEC V	\$0	0.0	\$100,740	1.0				
H4M3XX	TECHNICIAN III	\$52,308	1.0	\$53,148	1.0				
H4M4XX	TECHNICIAN IV	\$54,492	1.0	\$9,228	0.2				
H4R1XX	PROGRAM ASSISTANT I	\$53,784	1.0	\$54,648	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$49,192	1.0	\$50,184	1.0				
H5E2XX	LEGAL ASSISTANT II	\$68,088	1.0	\$69,324	1.0				



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Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H5L2XX	ADMIN LAW JUDGE II	\$371,428	3.7	\$299,656	2.9				
H5L3XX	ADMIN LAW JUDGE III	\$112,452	1.0	\$114,252	1.0				
H6G2TX	GENERAL PROFESSIONAL II	\$42,768	1.0	\$58,920	1.0				
H6G3XX	GENERAL PROFESSIONAL III	\$201,905	4.4	\$122,952	2.0				
H6G4XX	GENERAL PROFESSIONAL IV	\$277,601	4.6	\$0	0.0				
H6G5XX	GENERAL PROFESSIONAL V	\$267,564	3.0	\$0	0.0				
H6G6XX	GENERAL PROFESSIONAL VI	\$186,588	2.0	\$10,575	0.1				
H6G8XX	MANAGEMENT	\$363,120	3.0	\$367,476	3.0				
H8G2XX	RATE/FINANCIAL ANLYST I	\$8,374	0.2	\$0	0.0				
H8G4XX	RATE/FINANCIAL ANLYST III	\$72,363	1.2	\$222,829	3.9				
H8G5XX	RATE/FINANCIAL ANLYST IV	\$1,499,180	17.0	\$1,334,907	16.8				
H8G6XX	RATE/FINANCIAL ANLYST V	\$702,884	6.8	\$732,654	7.0				
I2C2TC	ENGINEER-IN-TRAINING II	\$9,528	0.2	\$0	0.0				
I2C3*F	ENGINEER-IN-TRAINING III	\$77,556	1.0	\$0	0.0				
I2C4*F	PROFESSIONAL ENGINEER I	\$165,792	2.0	\$24,109	0.4				
I2C5*D	PROFESSIONAL ENGINEER II	\$91,188	1.0	\$0	0.0				
I2C5*E	PROFESSIONAL ENGINEER II	\$19,923	0.2	\$0	0.0				
I2C5*F	PROFESSIONAL ENGINEER II	\$202,956	2.0	\$346,608	3.5				
I2C6*F	PROFESSIONAL ENGINEER III	\$565,503	5.6	\$245,403	2.3				
I2C7*F	PROFESSIONAL ENGINEER IV	\$149,385	1.2	\$252,476	2.0				
I3A3*A	ENVIRON PROTECT SPEC II	\$70,164	1.0	\$71,436	1.0				
I3A3*C	ENVIRON PROTECT SPEC II	\$11,314	0.1	\$79,992	1.0				
<b>Personal Services Line Item Position Detail</b>									
<b>TOTAL</b>		<b>\$7,175,230</b>	<b>88.7</b>	<b>\$6,609,278</b>	<b>82.1</b>	<b>\$9,494,686</b>	<b>97.3</b>	<b>\$9,497,177</b>	<b>97.3</b>

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

Object Code	Object Code Name								
	FTE	Full Time Equivalent	\$0	88.7	\$0	82.1		97.3	97.3
	1000	Personal Services	\$0		\$0		\$9,494,686		\$9,497,177
	1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$6,640,274		\$6,064,928				

Department of Regulatory Agencies

Schedule 14

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1111	Statutory Personnel & Payroll System Regular Part-Time Wages		\$162,907		\$164,862					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages		\$41,731		\$0					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages		\$0		\$800					
1210	Contractual Employee Regular Full-Time Wages		\$372,048		\$379,488					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.		\$100,642		\$89,635					
1522	Statutory Personnel & Payroll System PERA		\$701,931		\$620,318					
1622	Contractual Employee PERA		\$751		\$0					
1524	Statutory Personnel & Payroll System PERA - AED		\$287,091		\$280,279					
1624	Contractual Employee Pera AED		\$281		\$0					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED		\$269,060		\$270,636					
1625	Contractual Employee Pera - Supplemental AED		\$259		\$0					
1511	Statutory Personnel & Payroll System Health Insurance		\$646,040		\$668,304					
1512	Statutory Personnel & Payroll System Life Insurance		\$7,472		\$8,309					
1510	Statutory Personnel & Payroll System Dental Insurance		\$41,393		\$37,545					
1513	Statutory Personnel & Payroll System Disability		\$16,123		\$12,402					

Department of Regulatory Agencies

Schedule 14

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$22,242		\$36,065					
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$9,759		\$5,937					
1340	Employee Cash Incentive Awards		\$250		\$450					
1360	Non-Base Building Performance Pay		\$6,379		\$7,698					
1521	Statutory Personnel & Payroll System Other Retirement Plans		\$27,277		\$26,949					
1530	Statutory Personnel & Payroll System Other Employee Benefits		\$11,377		\$15,065					

Object Code	Object Code Name								
1920	Personal Services - Professional		\$123,645		\$68,346				
1950	Personal Services - Other State Departments		\$33,700		\$0				

<b>Personal Services Personal Services Object Code Detail Subtotal</b>			<b>\$9,522,633</b>	<b>88.7</b>	<b>\$8,758,014</b>	<b>82.1</b>	<b>\$9,494,686</b>	<b>97.3</b>	<b>\$9,497,177</b>	<b>97.3</b>
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Object Code	Object Code Name								
3126	Repair and Maintenance		\$0		\$0				
<b>Total Operating Expenses Subtotal</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name								
2515	State-Owned Vehicle Charge		\$0		\$0				
<b>Total Travel Expenses Subtotal</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

Department of Regulatory Agencies

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>Object Code</b>	<b>Object Code Name</b>								
70RX	State Employees Reserve Fund Reversions	\$313		\$0					
<b>Total Transfers Subtotal</b>		<b>\$313</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>Personal Services Object Group/Code Detail</b>									
<b>TOTAL</b>		<b>\$9,522,946</b>	<b>88.7</b>	<b>\$8,758,014</b>	<b>82.1</b>	<b>\$9,494,686</b>	<b>97.3</b>	<b>\$9,497,177</b>	<b>97.3</b>

Long Bill Sequence #-- S0700020

Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$834,473		\$839,273	
2220	Building Maintenance	\$0		\$18,570					
2230	Equipment Maintenance	\$1,371		\$535					
2231	Information Technology Maintenance	\$8,150		\$863					

Department of Regulatory Agencies

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2252	Rental/Motor Pool Mile Charge	\$198		\$5,893					
2253	Rental of Equipment	\$1,104		\$1,049					
2258	Parking Fees	\$11,520		\$11,520					
2259	Parking Fees	\$2		\$5					
2260	Rental - Information Technology	\$43,308		\$41,045					
2610	Advertising And Marketing	\$0		\$300					
2630	Communication Charges - External	\$3,284		\$3,783					
2631	Communication Charges - Office Of Information Technology	\$16,130		\$11,859					
2641	Other Automated Data Processing Billings-Purchased Services	\$6,652		\$7,294					
2680	Printing And Reproduction Services	\$17,814		\$10,993					
2810	Freight	\$497		\$376					
2820	Purchased Services	\$5		\$1,146					
3110	Supplies & Materials	\$10,401		\$10,303					
3112	Automotive Supplies	\$0		\$17					
3113	Clothing and Uniform Allowance	\$430		\$309					
3119	Medical Laboratory Supplies	\$217		\$0					
3120	Books/Periodicals/Subscriptions	\$9,579		\$8,753					
3121	Office Supplies	\$5,740		\$6,291					
3123	Postage	\$43,384		\$22,863					
3126	Repair and Maintenance	\$347		\$202					
3128	Noncapitalizable Equipment	\$5,921		\$2,644					
3132	Noncapitalizable Furniture And Office Systems	\$2,480		\$3,669					
3140	Noncapitalizable Information Technology	\$2,838		\$13,485					

Department of Regulatory Agencies

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4100	Other Operating Expenses	\$231		\$897					
4140	Dues And Memberships	\$19,777		\$19,474					
4150	Interest Expense	\$74		\$0					
4170	Miscellaneous Fees And Fines	\$714		\$0					
4180	Official Functions	\$2,539		\$3,306					
4220	Registration Fees	\$21,249		\$45,799					
<b>Total Operating Expenses Subtotal</b>		<b>\$235,956</b>		<b>\$253,243</b>		<b>\$834,473</b>		<b>\$839,273</b>	

Object Code	Object Code Name								
2510	In-State Travel	\$70		\$0					
2512	In-State Personal Travel Per Diem	\$26,245		\$8,422					
2513	In-State Personal Vehicle Reimbursement	\$3,055		\$2,186					
2515	State-Owned Vehicle Charge	\$19,570		\$8,231					
2520	In-State Travel/Non-Employee	\$0		\$11					
2530	Out-Of-State Travel	\$4,554		\$2,527					
2531	Out-Of-State Common Carrier Fares	\$13,677		\$15,473					
2532	Out-Of-State Personal Travel Per Diem	\$26,892		\$33,561					
2533	Out-Of-State Personal Vehicle Reimbursement	\$3,140		\$2,465					
<b>Total Travel Expenses Subtotal</b>		<b>\$97,204</b>		<b>\$72,877</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
6224	Other Furniture And Fixtures - Direct Purchase	\$9,133		\$0					
<b>Total Capitalized Property Purchases Subtotal</b>		<b>\$9,133</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Department of Regulatory Agencies

Schedule 14

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

<b>Operating Expenses Object Group/Code Detail</b>									
<b>TOTAL</b>		<b>\$342,293</b>	<b>0.0</b>	<b>\$326,120</b>	<b>0.0</b>	<b>\$834,473</b>	<b>0.0</b>	<b>\$839,273</b>	<b>0.0</b>

Long Bill Sequence #-- S0700030

Expert Testimony

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

Object Code	Object Code Name								
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Object Code	Object Code Name								
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1920	Personal Services - Professional	\$24,999		\$0					
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<b>Expert Testimony Personal Services Object Code Detail Subtotal</b>		<b>\$24,999</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>		<b>\$0</b>	
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Object Code	Object Code Name								
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2000	Operating Expense	\$0		\$0		\$25,000		\$25,000	
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2690	Legal Services	\$0		\$0					
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<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$25,000</b>		<b>\$25,000</b>	
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<b>Expert Testimony Object Group/Code Detail</b>									
<b>TOTAL</b>		<b>\$24,999</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>

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

Long Bill Sequence #-- S0700040

**Disabled Telephone Users Fund Payments**

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

Object Code	Object Code Name								
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Object Code	Object Code Name								
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1920	Personal Services - Professional	\$1,264,387		\$0					
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<b>Disabled Telephone Users Fund Payments</b>									
<b>Personal Services Object Code Detail Subtotal</b>		<b>\$1,264,387</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
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2000	Operating Expense	\$0		\$0		\$1,900,542		\$1,900,542	
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2820	Purchased Services	\$0		\$1,278,825					
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<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$1,278,825</b>		<b>\$1,900,542</b>		<b>\$1,900,542</b>	
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<b>Disabled Telephone Users Fund Payments Object Group/Code Detail TOTAL</b>		<b>\$1,264,387</b>	<b>0.0</b>	<b>\$1,278,825</b>	<b>0.0</b>	<b>\$1,900,542</b>	<b>0.0</b>	<b>\$1,900,542</b>	<b>0.0</b>
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Department of Regulatory Agencies

Schedule 14

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

Long Bill Sequence #-- S0700050

Transfer To Reading Services For The Blind Cash Fund

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$360,000		\$360,000	
<b>Total Intergovernmental Payments Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$360,000</b>		<b>\$360,000</b>	

Object Code	Object Code Name								
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0		\$0					
700D	Operating Transfers to Education	\$360,000		\$360,000					
<b>Total Transfers Subtotal</b>		<b>\$360,000</b>		<b>\$360,000</b>		<b>\$0</b>		<b>\$0</b>	

<b>Transfer To Reading Services For The Blind Cash Fund Object Group/Code Detail TOTAL</b>		<b>\$360,000</b>	<b>0.0</b>	<b>\$360,000</b>	<b>0.0</b>	<b>\$360,000</b>	<b>0.0</b>	<b>\$360,000</b>	<b>0.0</b>
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Long Bill Sequence #-- S0700060

Department of Regulatory Agencies

Schedule 14

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

**Commission For The Deaf And Hard Of Hearing Fund**

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

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$172,778		\$272,219	
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$172,778</b>		<b>\$272,219</b>	

Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$1,012,818		\$1,012,818	
<b>Total Intergovernmental Payments Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$1,012,818</b>		<b>\$1,012,818</b>	

Object Code	Object Code Name								
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0		\$0					
700Y	Operating Transfers to Human Services	\$1,102,305		\$1,073,317					
<b>Total Transfers Subtotal</b>		<b>\$1,102,305</b>		<b>\$1,073,317</b>		<b>\$0</b>		<b>\$0</b>	

<b>Commission For The Deaf And Hard Of Hearing Fund Object Group/Code Detail TOTAL</b>		<b>\$1,102,305</b>	<b>0.0</b>	<b>\$1,073,317</b>	<b>0.0</b>	<b>\$1,185,596</b>	<b>0.0</b>	<b>\$1,285,037</b>	<b>0.0</b>
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Department of Regulatory Agencies

Schedule 14

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

Long Bill Sequence #-- S0700070

**CBI Background Checks Pass-Through**

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

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$104,377		\$104,377	
2820	Purchased Services	\$68,024		\$55,024					
<b>Total Operating Expenses Subtotal</b>		<b>\$68,024</b>		<b>\$55,024</b>		<b>\$104,377</b>		<b>\$104,377</b>	

<b>CBI Background Checks Pass-Through Object Group/Code Detail TOTAL</b>		<b>\$68,024</b>	<b>0.0</b>	<b>\$55,024</b>	<b>0.0</b>	<b>\$104,377</b>	<b>0.0</b>	<b>\$104,377</b>	<b>0.0</b>
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Long Bill Sequence #-- S0700075

**Highway-rail Crossing Signalization Fund**

Department of Regulatory Agencies

Schedule 14

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

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

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0				(\$240,000)	
4100	Other Operating Expenses	\$0		\$8					
4170	Miscellaneous Fees And Fines	\$2		\$0					
<b>Total Operating Expenses Subtotal</b>		<b>\$2</b>		<b>\$8</b>			<b>\$0</b>	<b>(\$240,000)</b>	

Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$240,000		\$240,000	
<b>Total Intergovernmental Payments Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$240,000</b>		<b>\$240,000</b>	

<b>Highway-rail Crossing Signalization Fund Object Group/Code Detail TOTAL</b>		<b>\$2</b>	<b>0.0</b>	<b>\$8</b>	<b>0.0</b>	<b>\$240,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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Long Bill Sequence #-- S0700080

**Indirect Cost Assessment**

Department of Regulatory Agencies

Schedule 14

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

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

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$692,035		\$713,428	
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$692,035</b>		<b>\$713,428</b>	

Object Code	Object Code Name								
7200	Transfers Out For Indirect Costs	\$721,172		\$766,248		\$31,820		\$31,820	
<b>Total Transfers Subtotal</b>		<b>\$721,172</b>		<b>\$766,248</b>		<b>\$31,820</b>		<b>\$31,820</b>	

<b>Indirect Cost Assessment Object Group/Code Detail TOTAL</b>		<b>\$721,172</b>	<b>0.0</b>	<b>\$766,248</b>	<b>0.0</b>	<b>\$723,855</b>	<b>0.0</b>	<b>\$745,248</b>	<b>0.0</b>
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Long Bill Sequence #-- S0800010

08. Division of Real Estate

Personal Services

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

CPPS Job Class	Job Class Name								
A2A2TX	CRIMINAL INVESTIGATOR I	\$106,363	1.2	\$107,873	1.4				
G3A3XX	ADMIN ASSISTANT II	\$42,024	1.0	\$60,082	1.6				
G3A4XX	ADMIN ASSISTANT III	\$262,312	6.4	\$168,096	4.0				

Department of Regulatory Agencies

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
G3A5XX	OFFICE MANAGER I	\$70,421	1.4	\$54,600	1.1				
H1A5XX	PROGRAM MANAGEMENT I	\$0	0.0	\$15,785	0.2				
H1A6XX	PROGRAM MANAGEMENT II	\$0	0.0	\$84,480	1.0				
H1A7XX	PROGRAM MANAGEMENT III	\$0	0.0	\$75,876	1.0				
H1B3XX	ADMINISTRATOR III	\$0	0.0	\$47,388	1.0				
H1B4XX	ADMINISTRATOR IV	\$0	0.0	\$126,228	2.0				
H1G4XX	COMPLIANCE SPECIALIST IV	\$0	0.0	\$60,276	1.0				
H4M3XX	TECHNICIAN III	\$75,306	1.8	\$130,644	3.0				
H4M4XX	TECHNICIAN IV	\$86,585	1.9	\$139,980	3.0				
H4R1XX	PROGRAM ASSISTANT I	\$163,921	3.7	\$138,208	3.0				
H4R2XX	PROGRAM ASSISTANT II	\$59,808	1.0	\$61,248	1.0				
H6G4XX	GENERAL PROFESSIONAL IV	\$29,307	0.6	\$29,352	0.4				
H6G5XX	GENERAL PROFESSIONAL V	\$182,340	3.0	\$168,300	2.0				
H6G8XX	MANAGEMENT	\$335,303	4.5	\$122,712	1.0				
H6K2TX	COMPL INVESTIGATOR I	\$58,200	0.7	\$888,923	15.2				
H6K3XX	COMPL INVESTIGATOR II	\$121,391	1.0	\$327,819	5.2				
H8B2XX	ACCOUNTING TECHNICIAN II	\$396,590	7.3	\$8,294	0.2				
H8F2XX	FIN/CREDIT EXAMINER I	\$574,577	8.9	\$65,400	1.0				
H8F3XX	FIN/CREDIT EXAMINER II	\$190,296	3.0	\$48,707	0.7				
H8F4XX	FIN/CREDIT EXAMINER III	\$85,404	1.0	\$86,256	1.0				
<b>Personal Services Line Item Position Detail</b>									
<b>TOTAL</b>		<b>\$2,840,149</b>	<b>48.3</b>	<b>\$3,016,526</b>	<b>50.9</b>	<b>\$4,011,556</b>	<b>55.9</b>	<b>\$4,014,154</b>	<b>55.9</b>

\$2,840,149

\$3,016,526

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	48.3	\$0	50.9		55.9		55.9
1000	Personal Services	\$0		\$0		\$4,011,556		\$4,014,154	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$2,775,097		\$2,943,787					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$65,051		\$72,739					

Department of Regulatory Agencies

Schedule 14

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.		\$39,542		\$42,249					
1522	Statutory Personnel & Payroll System PERA		\$266,230		\$290,515					
1524	Statutory Personnel & Payroll System PERA - AED		\$108,729		\$128,142					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED		\$101,900		\$123,809					
1511	Statutory Personnel & Payroll System Health Insurance		\$326,418		\$373,293					
1512	Statutory Personnel & Payroll System Life Insurance		\$4,284		\$5,480					
1510	Statutory Personnel & Payroll System Dental Insurance		\$20,568		\$20,392					
1513	Statutory Personnel & Payroll System Disability		\$6,242		\$5,683					
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$63		\$11,678					
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$0		\$282					
1360	Non-Base Building Performance Pay		\$2,160		\$1,809					
1521	Statutory Personnel & Payroll System Other Retirement Plans		\$9,951		\$4,797					
1530	Statutory Personnel & Payroll System Other Employee Benefits		\$2,936		\$4,261					

Object Code	Object Code Name									
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Department of Regulatory Agencies

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1910	Personal Services - Temporary	\$19,231		\$72,042					
1920	Personal Services - Professional	\$21,725		\$32,397					
1950	Personal Services - Other State Departments	\$17,642		\$294					
1960	Personal Services - Information Technology	\$416,936		\$321,321					

<b>Personal Services Personal Services Object Code Detail Subtotal</b>		<b>\$4,205,207</b>	<b>48.3</b>	<b>\$4,457,420</b>	<b>50.9</b>	<b>\$4,011,556</b>	<b>55.9</b>	<b>\$4,014,154</b>	<b>55.9</b>
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Object Code	Object Code Name								
2680	Printing And Reproduction Services	\$0		\$0					
2820	Purchased Services	\$0		\$440					
3121	Office Supplies	\$0		\$0					
3123	Postage	\$0		\$0					
4220	Registration Fees	\$0		\$0					
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$440</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
700P	Operating Transfers to Natural Resources	\$0		\$0					
<b>Total Transfers Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>Personal Services Object Group/Code Detail TOTAL</b>		<b>\$4,205,207</b>	<b>48.3</b>	<b>\$4,457,860</b>	<b>50.9</b>	<b>\$4,011,556</b>	<b>55.9</b>	<b>\$4,014,154</b>	<b>55.9</b>
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Department of Regulatory Agencies

Schedule 14

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

Long Bill Sequence #- S0800020

Operating Expenses

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

Object Code	Object Code Name								
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Object Code	Object Code Name								
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1920	Personal Services - Professional	\$0		\$0					
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<b>Operating Expenses Personal Services Object Code Detail Subtotal</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>		<b>\$0</b>	
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Object Code	Object Code Name								
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2000	Operating Expense	\$0		\$0		\$244,557		\$244,557	
2220	Building Maintenance	\$0		\$11,877					
2230	Equipment Maintenance	\$230		\$0					
2231	Information Technology Maintenance	\$0		\$230					
2252	Rental/Motor Pool Mile Charge	\$2,780		\$4,821					
2260	Rental - Information Technology	\$22,672		\$22,672					
2630	Communication Charges - External	\$3,281		\$3,974					
2631	Communication Charges - Office Of Information Technology	\$5,039		\$5,077					

Department of Regulatory Agencies

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2641	Other Automated Data Processing Billings-Purchased Services	\$4,904		\$5,149					
2680	Printing And Reproduction Services	\$4,809		\$3,891					
2810	Freight	\$242		\$258					
2820	Purchased Services	\$3,214		\$6,077					
3110	Supplies & Materials	\$5,512		\$3,432					
3120	Books/Periodicals/Subscriptions	\$3,369		\$2,183					
3121	Office Supplies	\$11,152		\$4,029					
3123	Postage	\$34,991		\$14,722					
3128	Noncapitalizable Equipment	\$2,802		\$4,996					
3132	Noncapitalizable Furniture And Office Systems	\$0		\$667					
3140	Noncapitalizable Information Technology	\$4,684		\$5,613					
4100	Other Operating Expenses	\$0		\$1,588					
4140	Dues And Memberships	\$4,630		\$750					
4170	Miscellaneous Fees And Fines	\$620		\$0					
4180	Official Functions	\$3,287		\$3,053					
4220	Registration Fees	\$18,543		\$25,312					
<b>Total Operating Expenses Subtotal</b>		<b>\$136,760</b>		<b>\$130,371</b>		<b>\$244,557</b>		<b>\$244,557</b>	

Object Code	Object Code Name								
2510	In-State Travel	\$149		\$66					
2512	In-State Personal Travel Per Diem	\$1,636		\$845					
2513	In-State Personal Vehicle Reimbursement	\$4,481		\$2,676					
2520	In-State Travel/Non-Employee	\$50		\$268					

Department of Regulatory Agencies

Schedule 14

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2522	In-State/Non-Employee - Personal Per Diem		\$290		\$893					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$918		\$1,504					
2530	Out-Of-State Travel		\$247		\$58					
2531	Out-Of-State Common Carrier Fares		\$5,767		\$2,371					
2532	Out-Of-State Personal Travel Per Diem		\$8,128		\$4,184					
2533	Out-Of-State Personal Vehicle Reimbursement		\$203		\$50					
<b>Total Travel Expenses Subtotal</b>			<b>\$21,870</b>		<b>\$12,915</b>		<b>\$0</b>		<b>\$0</b>	

Operating Expenses Object Group/Code Detail			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>TOTAL</b>			<b>\$158,630</b>	<b>0.0</b>	<b>\$143,286</b>	<b>0.0</b>	<b>\$244,557</b>	<b>0.0</b>	<b>\$244,557</b>	<b>0.0</b>

Long Bill Sequence #-- S0800030

Commission Meeting Costs

Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									
1622	Contractual Employee PERA		\$10		\$0					
1624	Contractual Employee Pera AED		\$4		\$0					
1625	Contractual Employee Pera - Supplemental AED		\$4		\$0					

Department of Regulatory Agencies

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>Object Code</b>	<b>Object Code Name</b>								
1920	Personal Services - Professional	\$259		\$0					
<b>Commission Meeting Costs Personal Services Object Code Detail Subtotal</b>		<b>\$7,026</b>		<b>\$3,400</b>	<b>0.0</b>	<b>\$0</b>		<b>\$0</b>	
<b>Object Code</b>	<b>Object Code Name</b>								
2000	Operating Expense	\$0		\$0		\$38,836		\$38,836	
2810	Freight	\$18		\$7					
3128	Noncapitalizable Equipment	\$21		\$21					
4180	Official Functions	\$1,027		\$0					
<b>Total Operating Expenses Subtotal</b>		<b>\$1,066</b>		<b>\$27</b>		<b>\$38,836</b>		<b>\$38,836</b>	
<b>Object Code</b>	<b>Object Code Name</b>								
2510	In-State Travel	\$25		\$29					
2513	In-State Personal Vehicle Reimbursement	\$152		\$146					
2520	In-State Travel/Non-Employee	\$1,814		\$1,519					
2521	In-State/Non-Employee - Common Carrier	\$1,707		\$1,231					
2522	In-State/Non-Employee - Personal Per Diem	\$6,553		\$6,130					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$8,161		\$7,862					
2533	Out-Of-State Personal Vehicle Reimbursement	\$0		\$0					
<b>Total Travel Expenses Subtotal</b>		<b>\$18,412</b>		<b>\$16,918</b>		<b>\$0</b>		<b>\$0</b>	
<b>Commission Meeting Costs Object Group/Code Detail TOTAL</b>		<b>\$26,504</b>	<b>0.0</b>	<b>\$20,345</b>	<b>0.0</b>	<b>\$38,836</b>	<b>0.0</b>	<b>\$38,836</b>	<b>0.0</b>

Department of Regulatory Agencies

Schedule 14

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

Long Bill Sequence #-- S0800040

Hearings Pursuant To Complaint

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

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$4,000		\$4,000	
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$4,000</b>		<b>\$4,000</b>	

Object Code	Object Code Name								
2520	In-State Travel/Non-Employee	\$0		\$16					
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$16					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$110					
<b>Total Travel Expenses Subtotal</b>		<b>\$0</b>		<b>\$142</b>		<b>\$0</b>		<b>\$0</b>	

<b>Hearings Pursuant To Complaint Object Group/Code Detail TOTAL</b>		<b>\$0</b>	<b>0.0</b>	<b>\$142</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>
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Department of Regulatory Agencies

Schedule 14

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

Long Bill Sequence #-- S0800050

Mortgage Broker Consumer Protection

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2690	Legal Services	\$0		\$0					
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$399,382		\$399,382	
<b>Total Intergovernmental Payments Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$399,382</b>		<b>\$399,382</b>	

Object Code	Object Code Name								
700L	Operating Transfers to Law	\$360,955		\$388,345					
<b>Total Transfers Subtotal</b>		<b>\$360,955</b>		<b>\$388,345</b>		<b>\$0</b>		<b>\$0</b>	

<b>Mortgage Broker Consumer Protection Object Group/Code Detail TOTAL</b>		<b>\$360,955</b>	<b>0.0</b>	<b>\$388,345</b>	<b>0.0</b>	<b>\$399,382</b>	<b>0.0</b>	<b>\$399,382</b>	<b>0.0</b>
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Department of Regulatory Agencies

Schedule 14

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

Long Bill Sequence #-- S0800060

Indirect Cost Assessment

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$404,620		\$416,911	
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$404,620</b>		<b>\$416,911</b>	

Object Code	Object Code Name								
7200	Transfers Out For Indirect Costs	\$432,738		\$440,791		\$11,243		\$11,243	
<b>Total Transfers Subtotal</b>		<b>\$432,738</b>		<b>\$440,791</b>		<b>\$11,243</b>		<b>\$11,243</b>	

<b>Indirect Cost Assessment Object Group/Code Detail TOTAL</b>		<b>\$432,738</b>	<b>0.0</b>	<b>\$440,791</b>	<b>0.0</b>	<b>\$415,863</b>	<b>0.0</b>	<b>\$428,154</b>	<b>0.0</b>
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Long Bill Sequence #-- S0900010

09. Division of Professions and Occupations

Department of Regulatory Agencies

Schedule 14

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

Personal Services

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

CPPS Job Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$0	0.0	\$252,132	2.0				
A2A2TX	CRIMINAL INVESTIGATOR I	\$606,387	9.4	\$627,160	9.7				
A2A3XX	CRIMINAL INVESTIGATOR II	\$154,619	1.9	\$162,492	2.0				
C7C6XX	HEALTH PROFESSIONAL VI	\$96,864	1.0	\$98,616	1.0				
C8E2XX	PHARMACY II	\$402,240	4.0	\$523,996	5.0				
C8E3XX	PHARMACY III	\$119,568	1.0	\$0	0.0				
D9C1TX	INSPECTOR I	\$26,082	0.6	\$53,565	1.0				
D9C2XX	INSPECTOR II	\$178,516	3.5	\$468,373	8.8				
D9C3XX	INSPECTOR III	\$2,082,980	34.0	\$1,841,387	30.3				
G2C3XX	CUST SUPPORT COORD II	\$64,776	1.0	\$65,424	1.0				
G3A3XX	ADMIN ASSISTANT II	\$332,420	10.1	\$519,886	14.1				
G3A4XX	ADMIN ASSISTANT III	\$1,590,733	40.2	\$1,524,107	35.3				
G3A5XX	OFFICE MANAGER I	\$233,439	4.6	\$247,105	5.0				
H1A5XX	PROGRAM MANAGEMENT I	\$0	0.0	\$317,604	4.0				
H1A6XX	PROGRAM MANAGEMENT II	\$0	0.0	\$769,839	8.9				
H1B2XX	ADMINISTRATOR II	\$0	0.0	\$39,490	0.8				
H1B3XX	ADMINISTRATOR III	\$0	0.0	\$138,018	2.5				
H1B4XX	ADMINISTRATOR IV	\$0	0.0	\$63,408	1.0				
H1C6XX	ANALYST VI	\$0	0.0	\$266,109	2.8				
H1D3XX	DATA MANAGEMENT III	\$0	0.0	\$129,684	2.0				
H1G4XX	COMPLIANCE SPECIALIST IV	\$0	0.0	\$60,300	1.0				
H1G5XX	COMPLIANCE SPECIALIST V	\$0	0.0	\$230,232	3.0				
H4M3XX	TECHNICIAN III	\$425,511	9.8	\$512,676	11.5				
H4M4XX	TECHNICIAN IV	\$724,081	14.9	\$743,427	13.7				
H4M5XX	TECHNICIAN V	\$182,461	2.8	\$202,905	2.8				
H4R1XX	PROGRAM ASSISTANT I	\$166,320	3.5	\$288,294	6.0				



Department of Regulatory Agencies

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4R2XX	PROGRAM ASSISTANT II	\$117,600	2.0	\$119,112	2.0				
H6G2TX	GENERAL PROFESSIONAL II	\$14,427	0.3	\$0	0.0				
H6G3XX	GENERAL PROFESSIONAL III	\$364,910	6.2	\$36,782	0.8				
H6G4XX	GENERAL PROFESSIONAL IV	\$503,387	7.8	\$152,772	2.0				
H6G6XX	GENERAL PROFESSIONAL VI	\$601,725	8.0	\$103,404	1.2				
H6G7XX	GENERAL PROFESSIONAL VII	\$1,181,143	13.4	\$120,012	1.0				
H6G8XX	MANAGEMENT	\$9,118	0.1	\$158,144	1.8				
H8B3XX	ACCOUNTING TECHNICIAN III	\$338,100	3.0	\$64,182	1.5				
H8B4XX	ACCOUNTING TECHNICIAN IV	\$0	0.0	\$48,960	1.0				
H8E2XX	BUDGET ANALYST II	\$48,000	1.0	\$66,528	1.0				
I2C6*D	PROFESSIONAL ENGINEER III	\$64,836	1.0	\$121,980	1.0				
P1A1XX	TEMPORARY AIDE	\$120,048	1.0	\$25,515	0.3				
<b>Personal Services Line Item Position Detail</b>									
<b>TOTAL</b>		<b>\$10,750,291</b>	<b>186.1</b>	<b>\$11,163,619</b>	<b>188.8</b>	<b>\$14,487,241</b>	<b>201.5</b>	<b>\$14,697,086</b>	<b>202.8</b>

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

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	183.9	\$0	188.8		201.5		202.8
1000	Personal Services	\$0		\$0		\$14,487,241		\$14,697,086	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$10,458,839		\$10,842,961					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$155,888		\$156,303					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$124,219		\$25,515					
1210	Contractual Employee Regular Full-Time Wages	\$135,564		\$138,840					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$148,496		\$152,314					
1522	Statutory Personnel & Payroll System PERA	\$1,041,230		\$1,064,641					

Department of Regulatory Agencies

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1622	Contractual Employee PERA	\$984		\$381					
1524	Statutory Personnel & Payroll System PERA - AED	\$421,511		\$475,010					
1624	Contractual Employee Pera AED	\$380		\$166					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$395,180		\$458,829					
1625	Contractual Employee Pera - Supplemental AED	\$354		\$160					
1511	Statutory Personnel & Payroll System Health Insurance	\$1,203,868		\$1,380,217					
1512	Statutory Personnel & Payroll System Life Insurance	\$15,767		\$20,254					
1510	Statutory Personnel & Payroll System Dental Insurance	\$72,856		\$74,566					
1513	Statutory Personnel & Payroll System Disability	\$23,589		\$21,087					
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$8,617		\$4,356					
1130	Statutory Personnel & Payroll System Overtime Wages	\$704		\$0					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$54,705		\$52,317					
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$17,597		\$2,688					
1340	Employee Cash Incentive Awards	\$6,900		\$600					
1360	Non-Base Building Performance Pay	\$5,141		\$5,350					

Department of Regulatory Agencies

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$28,256		\$31,020					
1530	Statutory Personnel & Payroll System Other Employee Benefits	\$19,084		\$27,801					

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$176,336		\$189,907					
1920	Personal Services - Professional	\$592,084		\$471,731					
1950	Personal Services - Other State Departments	\$34,901		\$0					
1960	Personal Services - Information Technology	\$47,690		\$50,000					
<b>Personal Services Personal Services Object Code Detail Subtotal</b>		<b>\$15,249,140</b>	<b>183.9</b>	<b>\$15,701,514</b>	<b>188.8</b>	<b>\$14,487,241</b>	<b>201.5</b>	<b>\$14,697,086</b>	<b>202.8</b>

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0				\$0	0.0
2820	Purchased Services	\$20,165		\$0					
4100	Other Operating Expenses	\$0		\$0					
4140	Dues And Memberships	\$0		\$0					
<b>Total Operating Expenses Subtotal</b>		<b>\$20,165</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>

Object Code	Object Code Name								
2520	In-State Travel/Non-Employee	\$0		\$0					
2521	In-State/Non-Employee - Common Carrier	\$426		\$0					
2522	In-State/Non-Employee - Personal Per Diem	\$285		\$0					

Department of Regulatory Agencies

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$0					
<b>Total Travel Expenses Subtotal</b>		<b>\$712</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
700U	Operating Transfers to Health Care Policy and Financing	\$14,652		\$14,652					
<b>Total Transfers Subtotal</b>		<b>\$14,652</b>		<b>\$14,652</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Personal Services Object Group/Code Detail									
<b>TOTAL</b>		<b>\$15,284,669</b>	<b>183.9</b>	<b>\$15,716,166</b>	<b>188.8</b>	<b>\$14,487,241</b>	<b>201.5</b>	<b>\$14,697,086</b>	<b>202.8</b>

Department of Regulatory Agencies

Schedule 14

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

Long Bill Sequence #- S0900020

Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
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1920	Personal Services - Professional	\$0		\$0					
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<b>Operating Expenses Personal Services Object Code Detail Subtotal</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>		<b>\$0</b>	
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$1,563,631		\$1,550,075	
2210	Other Maintenance	\$750		\$750					
2220	Building Maintenance	\$392		\$363					
2230	Equipment Maintenance	\$4,323		\$0					
2231	Information Technology Maintenance	\$5,373		\$9,381					
2240	Motor Vehicle Maintenance	\$50		\$0					
2250	Miscellaneous Rentals	\$200		\$0					
2252	Rental/Motor Pool Mile Charge	\$2,624		\$89,677					
2255	Rental of Buildings	\$462		\$350					
2258	Parking Fees	\$7,455		\$7,560					
2260	Rental - Information Technology	\$44,851		\$44,851					
2630	Communication Charges - External	\$8,088		\$8,206					

Department of Regulatory Agencies

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2631	Communication Charges - Office Of Information Technology	\$52,348		\$95,800					
2680	Printing And Reproduction Services	\$28,867		\$25,557					
2810	Freight	\$1,602		\$893					
2820	Purchased Services	\$14,919		\$16,864					
3110	Supplies & Materials	\$24,221		\$19,287					
3112	Automotive Supplies	\$142,130		\$49					
3119	Medical Laboratory Supplies	\$13		\$0					
3120	Books/Periodicals/Subscriptions	\$15,200		\$9,794					
3121	Office Supplies	\$16,266		\$13,580					
3123	Postage	\$95,999		\$59,839					
3128	Noncapitalizable Equipment	\$27,162		\$19,504					
3132	Noncapitalizable Furniture And Office Systems	\$3,381		\$5,362					
3140	Noncapitalizable Information Technology	\$51,890		\$5,209					
4100	Other Operating Expenses	\$0		\$0					
4140	Dues And Memberships	\$64,107		\$60,811					
4150	Interest Expense	\$578		\$0					
4170	Miscellaneous Fees And Fines	\$110		\$38					
4180	Official Functions	\$43,783		\$35,742					
4220	Registration Fees	\$27,841		\$85,018					
<b>Total Operating Expenses Subtotal</b>		<b>\$684,984</b>		<b>\$614,485</b>		<b>\$1,563,631</b>		<b>\$1,550,075</b>	

Object Code	Object Code Name								
2510	In-State Travel	\$1,486		\$978					
2511	In-State Common Carrier Fares	\$17		\$0					

Department of Regulatory Agencies

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2512	In-State Personal Travel Per Diem	\$28,192		\$29,472					
2513	In-State Personal Vehicle Reimbursement	\$3,926		\$3,884					
2515	State-Owned Vehicle Charge	\$265,673		\$176,893					
2520	In-State Travel/Non-Employee	\$17,915		\$16,848					
2521	In-State/Non-Employee - Common Carrier	\$7,259		\$7,163					
2522	In-State/Non-Employee - Personal Per Diem	\$27,529		\$24,123					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$59,565		\$51,634					
2530	Out-Of-State Travel	\$611		\$395					
2531	Out-Of-State Common Carrier Fares	\$13,773		\$14,058					
2532	Out-Of-State Personal Travel Per Diem	\$24,492		\$18,302					
2533	Out-Of-State Personal Vehicle Reimbursement	\$578		\$537					
2540	Out-Of-State Travel/Non-Employee	\$395		\$186					
2541	Out-Of-State/Non-Employee - Common Carrier	\$2,840		\$1,180					
2542	Out-of-State/Non-Employee - Personal Per Diem	\$6,435		\$3,866					
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$290		\$267					
<b>Total Travel Expenses Subtotal</b>		<b>\$460,977</b>		<b>\$349,786</b>		<b>\$0</b>		<b>\$0</b>	

<b>Operating Expenses Object Group/Code Detail</b>									
<b>TOTAL</b>		<b>\$1,145,961</b>	<b>0.0</b>	<b>\$964,271</b>	<b>0.0</b>	<b>\$1,563,631</b>	<b>0.0</b>	<b>\$1,550,075</b>	<b>0.0</b>

Department of Regulatory Agencies

Schedule 14

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

Long Bill Sequence #- S0900030

Office Of Expedited Settlement Program Costs

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
H1B4XX	ADMINISTRATOR IV	\$190,098	4.0	\$258,168	4.0				
H6G4XX	GENERAL PROFESSIONAL IV	\$60,255	1.0	\$81,960	1.0				
<b>Personal Services Line Item Position Detail</b>									
<b>TOTAL</b>		<b>\$250,353</b>	<b>5.0</b>	<b>\$340,128</b>	<b>5.0</b>	<b>\$400,223</b>	<b>5.0</b>	<b>\$400,223</b>	<b>5.0</b>

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	5.0	\$0	5.0		5.0		5.0
1000	Personal Services	\$0		\$0		\$400,223		\$400,223	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$333,804		\$340,128					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$4,594		\$4,631					
1522	Statutory Personnel & Payroll System PERA	\$32,127		\$32,381					
1524	Statutory Personnel & Payroll System PERA - AED	\$12,656		\$14,037					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$11,863		\$13,559					



Department of Regulatory Agencies

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1511	Statutory Personnel & Payroll System Health Insurance	\$37,945		\$51,168					
1512	Statutory Personnel & Payroll System Life Insurance	\$420		\$528					
1510	Statutory Personnel & Payroll System Dental Insurance	\$2,627		\$2,627					
1513	Statutory Personnel & Payroll System Disability	\$734		\$646					

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

<b>Office Of Expedited Settlement Program Costs</b>									
<b>Personal Services Object Code Detail Subtotal</b>		<b>\$436,770</b>	<b>5.0</b>	<b>\$459,705</b>	<b>5.0</b>	<b>\$400,223</b>	<b>5.0</b>	<b>\$400,223</b>	<b>5.0</b>

Object Code	Object Code Name								
2631	Communication Charges - Office Of Information Technology	\$570		\$629					
2680	Printing And Reproduction Services	\$220		\$392					
3121	Office Supplies	\$444		\$680					
3123	Postage	\$683		\$432					
3128	Noncapitalizable Equipment	\$11		\$14					
4100	Other Operating Expenses	\$0		\$0					
4220	Registration Fees	\$0		\$625					
<b>Total Operating Expenses Subtotal</b>		<b>\$1,929</b>		<b>\$2,772</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
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Department of Regulatory Agencies

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2530	Out-Of-State Travel	\$0		\$52					
2531	Out-Of-State Common Carrier Fares	\$0		\$364					
2532	Out-Of-State Personal Travel Per Diem	\$0		\$835					
2533	Out-Of-State Personal Vehicle Reimbursement	\$0		\$23					
<b>Total Travel Expenses Subtotal</b>		<b>\$0</b>		<b>\$1,274</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>Office Of Expedited Settlement Program Costs</b>									
<b>Object Group/Code Detail TOTAL</b>		<b>\$438,700</b>	<b>5.0</b>	<b>\$463,750</b>	<b>5.0</b>	<b>\$400,223</b>	<b>5.0</b>	<b>\$400,223</b>	<b>5.0</b>

Long Bill Sequence #-- S0900040

Hearings Pursuant To Complaint

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1622	Contractual Employee PERA	\$0		\$143					
1624	Contractual Employee Pera AED	\$0		\$62					
1625	Contractual Employee Pera - Supplemental AED	\$0		\$60					

Department of Regulatory Agencies

Schedule 14

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

Object Code	Object Code Name								
1920	Personal Services - Professional	\$175,087		\$201,221					

<b>Hearings Pursuant To Complaint Personal Services Object Code Detail Subtotal</b>		<b>\$175,462</b>		<b>\$201,486</b>	<b>0.0</b>	<b>\$0</b>		<b>\$0</b>	
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$307,075		\$307,075	
2820	Purchased Services	\$2,997		\$0					
3123	Postage	\$0		\$724					
4100	Other Operating Expenses	\$0		\$0					
<b>Total Operating Expenses Subtotal</b>		<b>\$2,997</b>		<b>\$724</b>		<b>\$307,075</b>		<b>\$307,075</b>	

Object Code	Object Code Name								
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$24		\$0					
2531	Out-Of-State Common Carrier Fares	\$124		\$0					
2532	Out-Of-State Personal Travel Per Diem	\$859		\$0					
2533	Out-Of-State Personal Vehicle Reimbursement	\$48		\$0					
<b>Total Travel Expenses Subtotal</b>		<b>\$1,055</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>Hearings Pursuant To Complaint Object Group/Code Detail TOTAL</b>		<b>\$179,514</b>	<b>0.0</b>	<b>\$202,210</b>	<b>0.0</b>	<b>\$307,075</b>	<b>0.0</b>	<b>\$307,075</b>	<b>0.0</b>
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Department of Regulatory Agencies

Schedule 14

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

Long Bill Sequence #-- S0900050

Payments to Department of Health Care Policy and Financing

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$14,652		\$14,652	
<b>Total Intergovernmental Payments Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$14,652</b>		<b>\$14,652</b>	

<b>Payments to Department of Health Care Policy and Financing Object Group/Code Detail TOTAL</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$14,652</b>	<b>0.0</b>	<b>\$14,652</b>	<b>0.0</b>
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Long Bill Sequence #-- S0900060

Indirect Cost Assessment

Department of Regulatory Agencies

Schedule 14

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

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

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$1,504,102		\$1,548,911	
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$1,504,102</b>		<b>\$1,548,911</b>	

Object Code	Object Code Name								
7200	Transfers Out For Indirect Costs	\$1,580,005		\$1,592,055		\$12,050		\$12,050	
<b>Total Transfers Subtotal</b>		<b>\$1,580,005</b>		<b>\$1,592,055</b>		<b>\$12,050</b>		<b>\$12,050</b>	

<b>Indirect Cost Assessment Object Group/Code Detail TOTAL</b>		<b>\$1,580,005</b>	<b>0.0</b>	<b>\$1,592,055</b>	<b>0.0</b>	<b>\$1,516,152</b>	<b>0.0</b>	<b>\$1,560,961</b>	<b>0.0</b>
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Department of Regulatory Agencies

Schedule 14

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

Long Bill Sequence #- S1000010  
**10. Division of Securities**  
**Personal Services**

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

CPPS Job Class	Job Class Name								
A2A2TX	CRIMINAL INVESTIGATOR I	\$172,887	2.7	\$270,302	4.0				
A2A3XX	CRIMINAL INVESTIGATOR II	\$378,175	4.7	\$322,428	4.0				
A2A4XX	CRIMINAL INVESTIGATOR III	\$100,104	1.0	\$101,712	1.0				
G3A3XX	ADMIN ASSISTANT II	\$28,473	0.9	\$32,604	1.0				
H1A7XX	PROGRAM MANAGEMENT III	\$0	0.0	\$101,808	0.8				
H4K3XX	MKTG & COMM SPEC III	\$0	0.0	\$51,036	1.0				
H4R1XX	PROGRAM ASSISTANT I	\$44,354	0.9	\$51,624	1.0				
H6G3XX	GENERAL PROFESSIONAL III	\$21,955	0.4	\$0	0.0				
H6G7XX	GENERAL PROFESSIONAL VII	\$90,900	0.7	\$0	0.0				
H6G8XX	MANAGEMENT	\$133,032	1.0	\$134,364	1.0				
H8D4XX	AUDITOR III	\$71,904	1.0	\$155,016	2.0				
H8D5XX	AUDITOR IV	\$80,340	1.0	\$0	0.0				
H8F2XX	FIN/CREDIT EXAMINER I	\$45,840	0.8	\$202,464	3.2				
H8F3XX	FIN/CREDIT EXAMINER II	\$440,466	6.6	\$340,788	5.0				
H8F4XX	FIN/CREDIT EXAMINER III	\$18,774	0.3	\$91,908	1.0				
H8F5XX	FIN/CREDIT EXAMINER IV	\$90,456	1.0	\$0	0.0				
<b>Personal Services Line Item Position Detail TOTAL</b>		<b>\$1,717,661</b>	<b>23.0</b>	<b>\$1,856,054</b>	<b>25.0</b>	<b>\$2,288,371</b>	<b>24.0</b>	<b>\$2,288,451</b>	<b>24.0</b>

Department of Regulatory Agencies

Schedule 14

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

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

Object Code	Object Code Name								
	FTE	Full Time Equivalent	\$0	23.0	\$0	25.0		24.0	24.0
1000		Personal Services	\$0		\$0		\$2,288,371		\$2,288,451
1110		Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,717,661		\$1,856,054				
1120		Statutory Personnel & Payroll System Temp. Full-Time Wages	\$21,090		\$0				
1520		Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$24,207		\$25,363				
1522		Statutory Personnel & Payroll System PERA	\$162,194		\$170,268				
1524		Statutory Personnel & Payroll System PERA - AED	\$66,595		\$76,896				
1525		Statutory Personnel & Payroll System Pera - Supplemental AED	\$62,409		\$74,271				
1511		Statutory Personnel & Payroll System Health Insurance	\$178,000		\$217,828				
1512		Statutory Personnel & Payroll System Life Insurance	\$1,932		\$2,658				
1510		Statutory Personnel & Payroll System Dental Insurance	\$10,538		\$11,378				
1513		Statutory Personnel & Payroll System Disability	\$3,723		\$3,506				
1140		Statutory Personnel & Payroll System Annual Leave Payments	\$9,739		\$1,828				
1141		Statutory Personnel & Payroll System Sick Leave Payments	\$2,293		\$0				

Department of Regulatory Agencies

Schedule 14

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1360	Non-Base Building Performance Pay		\$2,019		\$782					
1521	Statutory Personnel & Payroll System Other Retirement Plans		\$6,989		\$7,150					
1530	Statutory Personnel & Payroll System Other Employee Benefits		\$3,670		\$5,472					

Object Code	Object Code Name									
1920	Personal Services - Professional		\$19,782		\$7,244					
1950	Personal Services - Other State Departments		\$8,451		\$0					

<b>Personal Services Object Code Detail Subtotal</b>			<b>\$2,301,291</b>	<b>23.0</b>	<b>\$2,460,699</b>	<b>25.0</b>	<b>\$2,288,371</b>	<b>24.0</b>	<b>\$2,288,451</b>	<b>24.0</b>
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Object Code	Object Code Name									
ALL	Inventory Shakedown		\$0		\$0					
<b>Total Fund Deductions Subtotal</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>Personal Services Object Group/Code Detail TOTAL</b>			<b>\$2,301,291</b>	<b>23.0</b>	<b>\$2,460,699</b>	<b>25.0</b>	<b>\$2,288,371</b>	<b>24.0</b>	<b>\$2,288,451</b>	<b>24.0</b>
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Long Bill Sequence #-- S100020

Operating Expenses



Department of Regulatory Agencies

Schedule 14

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

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

Object Code	Object Code Name								
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Object Code	Object Code Name								
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1920	Personal Services - Professional	\$0		\$0					
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<b>Operating Expenses Personal Services Object Code Detail Subtotal</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>		<b>\$0</b>	
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$58,999		\$58,999	
2160	Other Cleaning Services	\$50		\$225					
2220	Building Maintenance	\$150		\$5,896					
2230	Equipment Maintenance	\$345		\$0					
2231	Information Technology Maintenance	\$1,800		\$345					
2252	Rental/Motor Pool Mile Charge	\$0		\$154					
2258	Parking Fees	\$1,620		\$1,620					
2260	Rental - Information Technology	\$10,861		\$10,861					
2630	Communication Charges - External	\$1,070		\$1,132					
2631	Communication Charges - Office Of Information Technology	\$6,086		\$6,849					
2641	Other Automated Data Processing Billings-Purchased Services	\$237		\$0					
2680	Printing And Reproduction Services	\$4,653		\$1,262					
2681	Photocopy Reimbursement	\$10		\$2					
2810	Freight	\$50		\$0					

Department of Regulatory Agencies

Schedule 14

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2820	Purchased Services	\$4,821		\$5,023					
	3110	Supplies & Materials	\$1,341		\$1,706					
	3120	Books/Periodicals/Subscriptions	\$2,075		\$7,043					
	3121	Office Supplies	\$5,192		\$2,872					
	3123	Postage	\$6,251		\$5,961					
	3128	Noncapitalizable Equipment	\$4,271		\$1,144					
	3132	Noncapitalizable Furniture And Office Systems	\$2,164		\$356					
	3140	Noncapitalizable Information Technology	\$496		\$226					
	4140	Dues And Memberships	\$2,533		\$3,346					
	4170	Miscellaneous Fees And Fines	\$10		\$222					
	4180	Official Functions	\$795		\$434					
	4220	Registration Fees	\$532		\$7,113					
<b>Total Operating Expenses Subtotal</b>			<b>\$57,412</b>		<b>\$63,791</b>		<b>\$58,999</b>		<b>\$58,999</b>	

Object Code	Object Code Name									
	2510	In-State Travel	\$15		\$6					
	2513	In-State Personal Vehicle Reimbursement	\$0		\$244					
	2515	State-Owned Vehicle Charge	\$1,556		\$496					
<b>Total Travel Expenses Subtotal</b>			<b>\$1,571</b>		<b>\$746</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name									
	6211	Information Technology - Direct Purchase	\$42,682		\$0					
<b>Total Capitalized Property Purchases Subtotal</b>			<b>\$42,682</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Department of Regulatory Agencies

Schedule 14

	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Operating Expenses Object Group/Code Detail								
<b>TOTAL</b>	<b>\$101,665</b>	<b>0.0</b>	<b>\$64,537</b>	<b>0.0</b>	<b>\$58,999</b>	<b>0.0</b>	<b>\$58,999</b>	<b>0.0</b>

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

Long Bill Sequence #- S1000030

Hearings Pursuant to Complaint

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

Object Code	Object Code Name								
1622	Contractual Employee PERA	\$69		\$0					
1624	Contractual Employee Pera AED	\$26		\$0					
1625	Contractual Employee Pera - Supplemental AED	\$24		\$0					

Object Code	Object Code Name								
1920	Personal Services - Professional	\$1,729		\$10,737					

<b>Hearings Pursuant to Complaint Personal Services Object Code Detail Subtotal</b>		<b>\$1,847</b>		<b>\$10,737</b>	<b>0.0</b>	<b>\$0</b>		<b>\$0</b>	
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$19,594		\$19,594	
2252	Rental/Motor Pool Mile Charge	\$0		\$31					
2631	Communication Charges - Office Of Information Technology	\$176		\$0					
2641	Other Automated Data Processing Billings-Purchased Services	\$2,851		\$486					
2680	Printing And Reproduction Services	\$2,177		\$1,440					

Department of Regulatory Agencies

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2681	Photocopy Reimbursement	\$27		\$250					
2690	Legal Services	\$675		\$0					
2820	Purchased Services	\$0		\$2,663					
3120	Books/Periodicals/Subscriptions	\$2,416		\$0					
3123	Postage	\$481		\$612					
3140	Noncapitalizable Information Technology	\$1,431		\$415					
4140	Dues And Memberships	\$940		\$465					
4220	Registration Fees	\$2,512		\$1,130					
<b>Total Operating Expenses Subtotal</b>		<b>\$13,686</b>		<b>\$7,493</b>		<b>\$19,594</b>		<b>\$19,594</b>	

Object Code	Object Code Name								
5420	Purchased Services - Counties	\$27		\$0					
<b>Total Intergovernmental Payments Subtotal</b>		<b>\$27</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>Hearings Pursuant to Complaint Object Group/Code Detail TOTAL</b>		<b>\$15,560</b>	<b>0.0</b>	<b>\$18,229</b>	<b>0.0</b>	<b>\$19,594</b>	<b>0.0</b>	<b>\$19,594</b>	<b>0.0</b>
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Long Bill Sequence #- S1000040

Board Meeting Costs

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

Department of Regulatory Agencies

Schedule 14

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

Object Code	Object Code Name								
1920	Personal Services - Professional	\$0		\$1,321					

<b>Board Meeting Costs Personal Services Object Code Detail Subtotal</b>		<b>\$0</b>		<b>\$1,321</b>	<b>0.0</b>	<b>\$0</b>		<b>\$0</b>	
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$4,500		\$4,500	
3123	Postage	\$90		\$98					
4180	Official Functions	\$651		\$525					
<b>Total Operating Expenses Subtotal</b>		<b>\$741</b>		<b>\$623</b>		<b>\$4,500</b>		<b>\$4,500</b>	

Object Code	Object Code Name								
2520	In-State Travel/Non-Employee	\$48		\$46					
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$314					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$47		\$16					
<b>Total Travel Expenses Subtotal</b>		<b>\$95</b>		<b>\$376</b>		<b>\$0</b>		<b>\$0</b>	

<b>Board Meeting Costs Object Group/Code Detail TOTAL</b>		<b>\$836</b>	<b>0.0</b>	<b>\$2,320</b>	<b>0.0</b>	<b>\$4,500</b>	<b>0.0</b>	<b>\$4,500</b>	<b>0.0</b>
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Long Bill Sequence #-- S100050

Department of Regulatory Agencies

Schedule 14

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

**Securities Fraud Prosecution**

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

Object Code	Object Code Name								
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Object Code	Object Code Name								
2690	Legal Services	\$0		\$0					
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$980,254		\$980,254	
<b>Total Intergovernmental Payments Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$980,254</b>		<b>\$980,254</b>	

Object Code	Object Code Name								
700L	Operating Transfers to Law	\$935,415		\$937,897					
<b>Total Transfers Subtotal</b>		<b>\$935,415</b>		<b>\$937,897</b>		<b>\$0</b>		<b>\$0</b>	

<b>Securities Fraud Prosecution Object Group/Code Detail TOTAL</b>		<b>\$935,415</b>	<b>0.0</b>	<b>\$937,897</b>	<b>0.0</b>	<b>\$980,254</b>	<b>0.0</b>	<b>\$980,254</b>	<b>0.0</b>
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Department of Regulatory Agencies

Schedule 14

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

Long Bill Sequence #-- S1000060

Indirect Cost Assessment

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$175,089		\$180,366	
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$175,089</b>		<b>\$180,366</b>	

Object Code	Object Code Name								
7200	Transfers Out For Indirect Costs	\$185,792		\$189,249		\$3,457		\$3,457	
<b>Total Transfers Subtotal</b>		<b>\$185,792</b>		<b>\$189,249</b>		<b>\$3,457</b>		<b>\$3,457</b>	

<b>Indirect Cost Assessment Object Group/Code Detail TOTAL</b>		<b>\$185,792</b>	<b>0.0</b>	<b>\$189,249</b>	<b>0.0</b>	<b>\$178,546</b>	<b>0.0</b>	<b>\$183,823</b>	<b>0.0</b>
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