

Regulatory Agencies

Schedule 14B

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

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	Job Class Name								
166000	DEPT EXECUTIVE DIRECTOR	\$154,968	1.0	\$154,968	1.0				
160DLL	DEPT LEGISLATIVE LIAISON	\$87,228	1.0	\$87,228	1.0				
160HRD	HUMAN RESOURCES DIRECTOR	\$100,698	1.0						
160PIO	PUBLIC INFO OFFICER	\$85,524	1.0	\$85,524	1.0				
160SES	SENIOR EXECUTIVE SERVICE	\$139,056	1.0	\$119,381	0.8				
G3A3XX	ADMIN ASSISTANT II	\$6,798	0.2	\$9,256	0.2				
G3A4XX	ADMIN ASSISTANT III	\$77,472	1.7	\$53,669	1.2				
H1A5XX	PROGRAM MANAGEMENT I	\$3,000	0.0						
H1A6XX	PROGRAM MANAGEMENT II	\$107,184	1.0	\$188,616	2.0				
H1C3XX	ANALYST III	\$133,092	2.4	\$133,092	2.5				
H1C4XX	ANALYST IV	\$62,664	1.0	\$62,664	1.0				
H1C5XX	ANALYST V	\$81,432	1.0						
H1L4XX	PURCHASING AGENT IV	\$27,432	0.3	\$82,296	1.0				
H4G1XX	HUMAN RESOURCES SPEC I			\$54,050	1.0				
H4G2XX	HUMAN RESOURCES SPEC II			\$30,672	0.5				
H4G4XX	HUMAN RESOURCES SPEC IV	\$140,460	2.0	\$112,325	1.5				
H4G6XX	HUMAN RESOURCES SPEC VI	\$70,932	1.0	\$85,408	1.0				
H4M4XX	TECHNICIAN IV			\$2,307	0.1				
H4M5XX	TECHNICIAN V	\$65,172	1.0	\$6,612	0.1				
H4R1XX	PROGRAM ASSISTANT I	\$51,546	1.0	\$46,923	0.9				
H6G1IX	GENERAL PROFESSIONAL I	\$2,705	0.1	\$44,748	0.9				
H6G3XX	GENERAL PROFESSIONAL III								
H6G4XX	GENERAL PROFESSIONAL IV	\$188,963	2.6	\$67,800	1.0				
H6G5XX	GENERAL PROFESSIONAL V								
H6G8XX	MANAGEMENT			\$116,205	1.0				
H8A1XX	ACCOUNTANT I	\$61,606	1.2	\$52,980	1.0				
H8A2XX	ACCOUNTANT II	\$52,252	0.8	\$63,864	1.0				
H8A3XX	ACCOUNTANT III	\$75,672	1.0	\$75,672	1.0				
H8B2XX	ACCOUNTING TECHNICIAN II	\$56,571	1.4	\$41,832	1.0				
H8B3XX	ACCOUNTING TECHNICIAN III	\$0	0.0	\$36,444	1.0				

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	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H8C2XX CONTROLLER II	\$109,308	1.0	\$111,588	1.0				
H8E3XX BUDGET & POLICY ANLST III	\$70,536	1.0	\$46,148	0.6				
H8E4XX BUDGET & POLICY ANLST IV	\$97,164	1.0	\$100,176	1.0				
P1A1XX TEMPORARY AIDE	\$2,130	0.1	\$16,591	0.4				
Personal Services Line Item Position Detail	\$2,111,565	27.7	\$2,089,040	27.7				

Personal Services -- Employees

Object									
Group	Object Group Name								
FTE	Total FTE	\$0	27.7	\$0	0.0	\$0	29.5	\$0	29.5
1000	Total Employee Wages and Benefits	\$2,789,102	0.0	\$2,827,623	0.0	\$2,430,854	0.0	\$2,430,854	0.0

Object									
Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$1,497,401	0.0	\$1,473,739	0.0				
1111	Regular Part-Time Wages	\$27,792	0.0	\$27,792	0.0				
1120	Temporary Full-Time Wages	\$2,130	0.0	\$16,591	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$567,474	0.0	\$553,020	0.0				
1221	Contractual Employee Temporary Part-Time Wages	\$16,768	0.0	\$17,897	0.0				
1520	FICA-Medicare Contribution	\$28,030	0.0	\$28,179	0.0				
1522	PERA	\$188,790	0.0	\$182,553	0.0				
1524	PERA - AED	\$89,782	0.0	\$99,167	0.0				
1525	PERA - SAED	\$86,743	0.0	\$98,140	0.0				
1532	Unemployment Compensation	\$6,384	0.0	\$0	0.0				
1511	Health Insurance	\$217,888	0.0	\$206,430	0.0				
1510	Dental Insurance	\$11,308	0.0	\$10,889	0.0				
1512	Life Insurance	\$3,001	0.0	\$2,957	0.0				
1513	Short-Term Disability	\$3,993	0.0	\$3,925	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$14,144	0.0	\$25,741	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$733	0.0	\$7,542	0.0				

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Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1240	Contractual Employee Annual Leave Payments	\$0	0.0	\$31,977	0.0				
1241	Contractual Employee Sick Leave Payments	\$0	0.0	\$832	0.0				
1340	Employee Cash Incentive Awards	\$0	0.0	\$35	0.0				
1360	Non-Base Building Performance Pay	\$1,255	0.0	\$0	0.0				
1521	Other Retirement Plans	\$18,144	0.0	\$27,094	0.0				
1530	Other Employee Benefits	\$7,091	0.0	\$13,123	0.0				

Personal Services -- Contract Services

Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
1100	Total Contract Services (Purchased Personal Services)	\$72,583	0.0	\$7,581	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
1910	Personal Services - Temporary	\$61,092	0.0	\$0	0.0				
1920	Personal Services - Professional	\$11,449	0.0	\$2,570	0.0				
1950	Personal Services - Other State Departments	\$42	0.0	\$5,011	0.0				

Subtotal ALL Personal Services		\$2,861,685	27.7	\$2,835,204	0.0	\$2,430,854	29.5	\$2,430,854	29.5
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All Other Operating Costs

Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
2000	Total Operating Expenses	\$92	0.0	\$110	0.0	\$0	0.0	\$0	0.0
3000	Total Travel Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
7000	Total Transfers	\$8,800	0.0	\$12,613	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
2512	In-State Personal Travel Per Diem	\$0	0.0	\$0	0.0				
4100	Other Operating Expenses	\$92	0.0	\$110	0.0				

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Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
70RX State Employees Reserve Fund Reversions	\$8,800	0.0	\$12,613	0.0				
ALL Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating	\$8,892	0.0	\$12,723	0.0	\$0	0.0	\$0	0.0
Total Line Item Costs	\$2,870,577	27.7	\$2,847,927	0.0	\$2,430,854	29.5	\$2,430,854	29.5

Operating Expenses

<i>All Other Operating Costs</i>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$92,233	0.0	\$112,131	0.0	\$210,344	0.0	\$210,344	0.0
3000	Total Travel Expenses	\$6,949	0.0	\$1,456	0.0	\$0	0.0	\$0	0.0
7000	Total Transfers	\$0	0.0	\$1,475	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals							
2220	Building Maintenance	\$5,466	0.0	\$5,560	0.0			
2231	Information Technology Maintenance	\$2,018	0.0	\$0	0.0			
2252	Rental/Motor Pool Mile Charge	\$1,048	0.0	\$789	0.0			
2258	Parking Fees	\$0	0.0	\$0	0.0			
2510	In-State Travel	\$18	0.0	\$0	0.0			
2512	In-State Personal Travel Per Diem	\$131	0.0	\$0	0.0			
2513	In-State Personal Vehicle Reimbursement	\$408	0.0	\$89	0.0			
2520	In-State Travel/Non-Employee	\$119	0.0	\$0	0.0			
2522	In-State/Non-Employee - Personal Per Diem	\$710	0.0	\$0	0.0			
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$740	0.0	\$0	0.0			
2530	Out-Of-State Travel	\$50	0.0	\$36	0.0			
2531	Out-Of-State Common Carrier Fares	\$2,535	0.0	\$278	0.0			

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Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2532 Out-Of-State Personal Travel Per Diem	\$2,185	0.0	\$1,035	0.0				
2533 Out-Of-State Personal Vehicle Reimbursement	\$53	0.0	\$17	0.0				
2610 Advertising And Marketing	\$5,214	0.0	\$5,919	0.0				
2630 Communication Charges - External	\$6,839	0.0	\$5,106	0.0				
2631 Communication Charges - Office Of Information Technology	\$5,956	0.0	\$6,572	0.0				
2680 Printing And Reproduction Services	\$15,576	0.0	\$17,095	0.0				
2810 Freight	\$94	0.0	\$40	0.0				
2820 Purchased Services	\$5,931	0.0	\$10,973	0.0				
3110 Supplies & Materials	\$4,409	0.0	\$4,199	0.0				
3120 Books/Periodicals/Subscriptions	\$4,063	0.0	\$3,547	0.0				
3121 Office Supplies	\$5,979	0.0	\$7,203	0.0				
3123 Postage	\$3,256	0.0	\$3,304	0.0				
3128 Noncapitalizable Equipment	\$8,917	0.0	\$4,207	0.0				
3132 Noncapitalizable Furniture And Office Systems	\$6,540	0.0	\$12,469	0.0				
3140 Noncapitalizable Information Technology	\$177	0.0	\$7,215	0.0				
4140 Dues And Memberships	\$2,790	0.0	\$3,613	0.0				
4170 Miscellaneous Fees And Fines	\$20	0.0	\$0	0.0				
4180 Official Functions	\$6,697	0.0	\$6,688	0.0				
4220 Registration Fees	\$1,240	0.0	\$7,634	0.0				
70RX State Employees Reserve Fund Reversions	\$0	0.0	\$1,475	0.0				
Subtotal All Other Operating	\$99,182	0.0	\$115,062	0.0	\$210,344	0.0	\$210,344	0.0
Total Line Item Costs	\$99,182	0.0	\$115,062	0.0	\$210,344	0.0	\$210,344	0.0

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

Information Technology Asset Maintenance

Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$255	0.0	\$21,625	0.0	\$0	0.0	\$0	0.0
Object Code Detail for Actuals									
1960	Personal Services - Information Technology	\$255	0.0	\$21,625	0.0				
Subtotal ALL Personal Services		\$255	0.0	\$21,625	0.0	\$0	0.0	\$0	0.0
All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$492,036	0.0	\$510,856	0.0	\$671,403	0.0	\$671,403	0.0
6000	Total Capitalized Property Purchases	\$88,699	0.0	\$14,742	0.0	\$0	0.0	\$0	0.0
Object Code Detail For Actuals									
2231	Information Technology Maintenance	\$224,398	0.0	\$188,555	0.0				
2250	Miscellaneous Rentals	\$1,515	0.0	\$0	0.0				
2260	Rental - Information Technology	\$40,145	0.0	\$149,011	0.0				
2650	Office of Information Technology Purchased Services	\$29,700	0.0	\$0	0.0				
2810	Freight	\$1,114	0.0	\$100	0.0				
3121	Office Supplies	\$0	0.0	\$69	0.0				
3128	Noncapitalizable Equipment	\$4,315	0.0	\$669	0.0				
3140	Noncapitalizable Information Technology	\$190,825	0.0	\$171,811	0.0				
4100	Other Operating Expenses	\$0	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines	\$24	0.0	\$640	0.0				

Regulatory Agencies				Schedule 14B					
Line Item	Budget Object Code Detail	FY 2015-16 Actual Expenditure	FTE	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Initial Expenditure	FTE	FY 2018-19 Governor's Expenditure	FTE
6211	Information Technology - Direct Purchase	\$88,699	0.0	\$14,742	0.0				
Subtotal All Other Operating		\$580,735	0.0	\$525,598	0.0	\$671,403	0.0	\$671,403	0.0
Total Line Item Costs		\$580,990	0.0	\$547,223	0.0	\$671,403	0.0	\$671,403	0.0

Hardware/Software Maintenance

<i>Personal Services -- Contract Services</i>									
Object									
Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$90,784	0.0	\$35,694	0.0	\$0	0.0	\$0	0.0
Object Code									
Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$24,955	0.0	\$16,100	0.0				
1960	Personal Services - Information Technology	\$65,829	0.0	\$19,594	0.0				
Subtotal ALL Personal Services		\$90,784	0.0	\$35,694	0.0	\$0	0.0	\$0	0.0
<i>All Other Operating Costs</i>									
Object									
Group	Object Group Name								
2000	Total Operating Expenses	\$573,051	0.0	\$515,091	0.0	\$729,218	0.0	\$590,939	0.0
3000	Total Travel Expenses	\$1,002	0.0	\$1,998	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$14,973	0.0	\$13,388	0.0	\$0	0.0	\$0	0.0
7000	Total Transfers	\$800	0.0	\$800	0.0	\$0	0.0	\$0	0.0
Object Code									
Code	Object Code Detail For Actuals								
2210	Other Maintenance	\$12,103	0.0	\$12,103	0.0				
2231	Information Technology Maintenance	\$487,428	0.0	\$473,395	0.0				

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Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2522 In-State/Non-Employee - Personal Per Diem	\$1,002	0.0	\$1,998	0.0				
2630 Communication Charges - External	\$254	0.0	\$3	0.0				
2631 Communication Charges - Office Of Information Technology	\$7,996	0.0	\$8,389	0.0				
2641 Other Automated Data Processing Billings-Purchased Services	\$410	0.0	\$395	0.0				
2680 Printing And Reproduction Services	\$399	0.0	\$0	0.0				
2810 Freight	\$65	0.0	\$0	0.0				
2820 Purchased Services	\$47	0.0	\$0	0.0				
3128 Noncapitalizable Equipment	\$160	0.0	\$596	0.0				
3140 Noncapitalizable Information Technology	\$64,139	0.0	\$20,210	0.0				
4100 Other Operating Expenses	\$0	0.0	\$0	0.0				
4170 Miscellaneous Fees And Fines	\$0	0.0	\$0	0.0				
4220 Registration Fees	\$49	0.0	\$0	0.0				
6211 Information Technology - Direct Purchase	\$14,973	0.0	\$13,388	0.0				
70RE OIT Reversions	\$800	0.0	\$800	0.0				
Subtotal All Other Operating	\$589,826	0.0	\$531,276	0.0	\$729,218	0.0	\$590,939	0.0
Total Line Item Costs	\$680,610	0.0	\$566,970	0.0	\$729,218	0.0	\$590,939	0.0

Consumer Outreach/Education Program

<i>Personal Services -- Contract Services</i>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$18,103	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$0	0.0	\$18,103	0.0				

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	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Subtotal ALL Personal Services	\$0	0.0	\$18,103	0.0	\$0	0.0	\$0	0.0
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All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$136,834	0.0	\$149,687	0.0	\$205,000	0.0	\$205,000	0.0

Object Code	Object Code Detail For Actuals								
2250	Miscellaneous Rentals	\$0	0.0	\$252	0.0				
2610	Advertising And Marketing	\$87,491	0.0	\$133,631	0.0				
2680	Printing And Reproduction Services	\$885	0.0	\$11,103	0.0				
2820	Purchased Services	\$45,680	0.0	\$2,579	0.0				
3120	Books/Periodicals/Subscriptions	\$379	0.0	\$0	0.0				
3123	Postage	\$23	0.0	\$114	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$500	0.0				
4100	Other Operating Expenses	\$2,078	0.0	\$1,334	0.0				
4180	Official Functions	\$118	0.0	\$0	0.0				
4220	Registration Fees	\$180	0.0	\$175	0.0				
Subtotal All Other Operating		\$136,834	0.0	\$149,687	0.0	\$205,000	0.0	\$205,000	0.0

Total Line Item Costs	\$136,834	0.0	\$167,790	0.0	\$205,000	0.0	\$205,000	0.0
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Broadband Deployment Board

Subtotal ALL Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Costs									
Object Group	Object Group Name								
5200	Total Other Payments	\$0	0.0	\$397,681	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals							
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Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5781	Grants To Nongovernmental Organizations	\$0	0.0	\$397,681	0.0				
Subtotal All Other Operating		\$0	0.0	\$397,681	0.0	\$0	0.0	\$0	0.0
Total Line Item Costs		\$0	0.0	\$397,681	0.0	\$0	0.0	\$0	0.0

Broadband Deployment Board

<i>Personal Services -- Employees</i>									
Object									
Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$68,504	0.0	\$68,504	0.0
Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$68,504	0.0	\$68,504	0.0
<i>All Other Operating Costs</i>									
Object									
Group	Object Group Name								
2000	Total Operating Expenses	\$0	0.0	\$0	0.0	\$134,000	0.0	\$134,000	0.0
Total Line Item Costs		\$0	0.0	\$0	0.0	\$202,504	0.0	\$202,504	0.0

<i>Personal Services -- Employees</i>									
Object									
Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$83,843	0.0	\$103,431	0.0	\$9,072,958	0.0	\$9,072,958	0.0
Object									
Code	Object Code Detail for Actuals								
1533	Workers' Compensation	\$83,843	0.0	\$103,431	0.0				
<i>Personal Services -- Contract Services</i>									

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	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Group									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$1,076	0.0	\$0	0.0	\$0	0.0
Object Code									
Object Code	Object Code Detail for Actuals								
1930	Purchased Services - Litigation	\$0	0.0	\$1,076	0.0				
Subtotal ALL Personal Services		\$83,843	0.0	\$104,507	0.0	\$9,072,958	0.0	\$9,072,958	0.0
All Other Operating Costs									
Object Group									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$16,177,118	0.0	\$13,145,967	0.0	\$17,396,237	0.0	\$17,835,727	0.0
5000	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$25,273	0.0	\$25,273	0.0
Object Code									
Object Code	Object Code Detail For Actuals								
2251	Miscellaneous Rentals	\$210,100	0.0	\$192,375	0.0				
2255	Rental of Buildings	\$2,855,752	0.0	\$712,825	0.0				
2256	Rental Of Buildings	\$0	0.0	\$0	0.0				
2632	Mnt Payments To The Office Of Information Technology	\$179,876	0.0	\$156,267	0.0				
2650	Office of Information Technology Purchased Services	\$3,832,525	0.0	\$2,628,736	0.0				
2660	Insurance For Other Than Employee Benefits	\$242,717	0.0	\$207,380	0.0				
2690	Legal Services	\$8,856,148	0.0	\$9,248,384	0.0				
4100	Other Operating Expenses	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$16,177,118	0.0	\$13,145,967	0.0	\$17,421,510	0.0	\$17,861,000	0.0
Total Line Item Costs		\$16,260,961	0.0	\$13,250,474	0.0	\$26,494,468	0.0	\$26,933,958	0.0

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Schedule 14B

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

**02. Division of Banking
Personal Services**

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

CPPS Job	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$130,104	1.0	\$128,750	1.0				
G3A4XX	ADMIN ASSISTANT III	\$67,416	2.0	\$80,066	2.0				
G3A5XX	OFFICE MANAGER I	\$58,572	1.0	\$58,468	1.0				
H1A6XX	PROGRAM MANAGEMENT II	\$105,144	1.0	\$109,284	1.0				
H1A7XX	PROGRAM MANAGEMENT III	\$102,240	1.0	\$102,240	1.0				
H4K3XX	MKTG & COMM SPEC III			\$37,463	0.5				
H4R2XX	PROGRAM ASSISTANT II	\$61,836	1.0	\$61,836	1.0				
H6G4XX	GENERAL PROFESSIONAL IV	\$76,480	1.0	\$83,700	1.0				
H6G5XX	GENERAL PROFESSIONAL V								
H6G5XX	GENERAL PROFESSIONAL VII								
H8D5XX	AUDITOR IV	\$99,156	1.0	\$99,156	1.0				
H8F2XX	FIN/CREDIT EXAMINER I	\$281,115	4.7	\$443,517	7.5				
H8F3XX	FIN/CREDIT EXAMINER II	\$970,389	14.5	\$967,189	14.4				
H8F4XX	FIN/CREDIT EXAMINER III	\$336,071	3.8	\$356,100	4.0				
H8F5XX	FIN/CREDIT EXAMINER IV	\$209,499	2.0	\$132,297	1.3				
H8F6XX	FIN/CREDIT EXAMINER V	\$111,802	1.0	\$110,400	1.0				
P1A1XX	TEMPORARY AIDE			\$0	0.0				
Personal Services Line Item Position Detail		\$2,609,824	35.0	\$2,770,466	37.6				

Personal Services -- Employees

Object Group	Object Group Name	FTE	Total FTE							
			\$0	35.0	\$0	0.0	\$0	40.0	\$0	40.0
1000	Total Employee Wages and Benefits		\$3,381,727	0.0	\$3,658,803	0.0	\$3,766,881	0.0	\$3,766,881	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$2,488,362	0.0	\$2,641,717	0.0				
1120	Temporary Full-Time Wages	\$1,710	0.0	\$0	0.0				

Regulatory Agencies

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
1210 Contractual Employee Regular Full-Time Wages	\$121,462	0.0	\$128,750	0.0					
1520 FICA-Medicare Contribution	\$37,004	0.0	\$39,827	0.0					
1522 PERA	\$229,407	0.0	\$248,840	0.0					
1524 PERA - AED	\$112,489	0.0	\$131,295	0.0					
1525 PERA - SAED	\$108,736	0.0	\$129,894	0.0					
1511 Health Insurance	\$216,906	0.0	\$235,950	0.0					
1510 Dental Insurance	\$13,356	0.0	\$14,863	0.0					
1512 Life Insurance	\$3,667	0.0	\$4,016	0.0					
1513 Short-Term Disability	\$4,926	0.0	\$5,249	0.0					
1140 Statutory Personnel & Payroll System Annual Leave Payments	\$4,554	0.0	\$28,008	0.0					
1141 Statutory Personnel & Payroll System Sick Leave Payments	\$0	0.0	\$4,965	0.0					
1360 Non-Base Building Performance Pay	\$3,109	0.0	\$0	0.0					
1521 Other Retirement Plans	\$29,421	0.0	\$29,068	0.0					
1530 Other Employee Benefits	\$6,619	0.0	\$16,361	0.0					
Personal Services -- Contract Services									
Object Group Object Group Name									
1100	Total Contract Services (Purchased Personal Services)	\$96,899	0.0	\$68,928	0.0	\$0	0.0	\$0	0.0
Object Code Object Code Detail for Actuals									
1920	Personal Services - Professional	\$96,899	0.0	\$68,928	0.0				
Subtotal ALL Personal Services		\$3,478,626	35.0	\$3,727,732	0.0	\$3,766,881	40.0	\$3,766,881	40.0
All Other Operating Costs									
Object Group Object Group Name									
3000	Total Travel Expenses	\$8	0.0	\$0	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Regulatory Agencies

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code Object Code Detail For Actuals								
2512	In-State Personal Travel Per Diem	\$0	0.0	\$0	0.0			
2513	In-State Personal Vehicle Reimbursement	\$8	0.0	\$0	0.0			
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0			
Subtotal All Other Operating		\$8	0.0	\$0	0.0	\$0	0.0	\$0 0.0
Total Line Item Costs		\$3,478,634	35.0	\$3,727,732	0.0	\$3,766,881	40.0	\$3,766,881 40.0

Operating Expenses

Personal Services -- Contract Services

Object Group Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0

Object Code Object Code Detail for Actuals								
1920	Personal Services - Professional	\$0	0.0	\$0	0.0			

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0
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All Other Operating Costs

Object Group Object Group Name								
2000	Total Operating Expenses	\$201,589	0.0	\$190,036	0.0	\$490,703	0.0	\$490,703 0.0
3000	Total Travel Expenses	\$259,910	0.0	\$285,499	0.0	\$0	0.0	\$0 0.0

Object Code Object Code Detail For Actuals								
2160	Other Cleaning Services	\$994	0.0	\$0	0.0			
2220	Building Maintenance	\$12,882	0.0	\$0	0.0			
2231	Information Technology Maintenance	\$403	0.0	\$5,168	0.0			

Regulatory Agencies

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2252 Rental/Motor Pool Mile Charge	\$195	0.0	\$440	0.0				
2260 Rental - Information Technology	\$21,495	0.0	\$14,394	0.0				
2510 In-State Travel	\$6,441	0.0	\$5,671	0.0				
2512 In-State Personal Travel Per Diem	\$153,863	0.0	\$168,285	0.0				
2513 In-State Personal Vehicle Reimbursement	\$53,283	0.0	\$58,501	0.0				
2530 Out-Of-State Travel	\$1,795	0.0	\$1,943	0.0				
2531 Out-Of-State Common Carrier Fares	\$15,293	0.0	\$17,029	0.0				
2532 Out-Of-State Personal Travel Per Diem	\$27,805	0.0	\$32,982	0.0				
2533 Out-Of-State Personal Vehicle Reimbursement	\$1,431	0.0	\$1,088	0.0				
2610 Advertising And Marketing	\$680	0.0	\$150	0.0				
2630 Communication Charges - External	\$320	0.0	\$129	0.0				
2631 Communication Charges - Office Of Information Technology	\$17,364	0.0	\$17,519	0.0				
2680 Printing And Reproduction Services	\$6,245	0.0	\$11,291	0.0				
2810 Freight	\$64	0.0	\$213	0.0				
2820 Purchased Services	\$6,362	0.0	\$3,280	0.0				
3110 Supplies & Materials	\$2,981	0.0	\$3,441	0.0				
3120 Books/Periodicals/Subscriptions	\$1,246	0.0	\$4,629	0.0				
3121 Office Supplies	\$5,243	0.0	\$3,964	0.0				
3123 Postage	\$10,013	0.0	\$2,971	0.0				
3126 Repair and Maintenance	\$0	0.0	\$349	0.0				
3128 Noncapitalizable Equipment	\$10,836	0.0	\$13,456	0.0				
3132 Noncapitalizable Furniture And Office Systems	\$0	0.0	\$4,008	0.0				
3140 Noncapitalizable Information Technology	\$9,341	0.0	\$15,694	0.0				
4100 Other Operating Expenses	\$1,491	0.0	\$1,401	0.0				
4140 Dues And Memberships	\$48,600	0.0	\$55,839	0.0				
4170 Miscellaneous Fees And Fines	\$0	0.0	\$270	0.0				
4180 Official Functions	\$1,588	0.0	\$1,568	0.0				

Regulatory Agencies						Schedule 14B			
Line Item	Budget Object Code Detail	FY 2015-16 Actual Expenditure	FTE	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Initial Expenditure	FTE	FY 2018-19 Governor's Expenditure	FTE
4220	Registration Fees	\$43,246	0.0	\$29,861	0.0				
Subtotal All Other Operating		\$461,500	0.0	\$475,535	0.0	\$490,703	0.0	\$490,703	0.0
Total Line Item Costs		\$461,500	0.0	\$475,535	0.0	\$490,703	0.0	\$490,703	0.0

Board Meeting Costs

<i>Personal Services -- Employees</i>									
Object									
Group	Object Group Name								
1000	Total Employee Wages and Benefits								
	\$1,900	0.0	\$1,680	0.0	\$0	0.0	\$0	0.0	

Object									
Code	Object Code Detail for Actuals								
1622	Contractual Employee PERA								
	\$0	0.0	\$15	0.0					
1624	Contractual Employee Pera AED								
	\$0	0.0	\$8	0.0					
1625	Contractual Employee Pera - Supplemental AED								
	\$0	0.0	\$8	0.0					

Subtotal ALL Personal Services		\$1,900	0.0	\$1,680	0.0	\$0	0.0	\$0	0.0
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<i>All Other Operating Costs</i>									
Object									
Group	Object Group Name								
2000	Total Operating Expenses								
	\$8,254	0.0	\$12,013	0.0	\$23,500	0.0	\$23,500	0.0	
3000	Total Travel Expenses								
	\$5,258	0.0	\$3,572	0.0	\$0	0.0	\$0	0.0	

Object									
Code	Object Code Detail For Actuals								
2520	In-State Travel/Non-Employee								
	\$179	0.0	\$0	0.0					
2522	In-State/Non-Employee - Personal Per Diem								
	\$2,679	0.0	\$1,854	0.0					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement								
	\$2,400	0.0	\$1,718	0.0					
2610	Advertising And Marketing								
	\$315	0.0	\$962	0.0					

Regulatory Agencies

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2630	Communication Charges - External	\$95	0.0	\$62	0.0				
2680	Printing And Reproduction Services	\$1,390	0.0	\$1,400	0.0				
2810	Freight	\$0	0.0	\$18	0.0				
2820	Purchased Services	\$497	0.0	\$0	0.0				
3121	Office Supplies	\$765	0.0	\$0	0.0				
3123	Postage	\$3,972	0.0	\$2,457	0.0				
3128	Noncapitalizable Equipment	\$119	0.0	\$0	0.0				
	Noncapitalizable Information								
3140	Technology	\$194	0.0	\$6,627	0.0				
4180	Official Functions	\$907	0.0	\$486	0.0				
Subtotal All Other Operating		\$13,512	0.0	\$15,584	0.0	\$23,500	0.0	\$23,500	0.0
Total Line Item Costs		\$15,412	0.0	\$17,264	0.0	\$23,500	0.0	\$23,500	0.0

Indirect Cost Assessment

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Costs

Object Group		Object Group Name							
2000	Total Operating Expenses	\$0	0.0	\$0	0.0	\$335,222	0.0	\$335,222	0.0
5000	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$0	0.0	\$665	0.0
7000	Total Transfers	\$315,415	0.0	\$297,577	0.0	\$5,762	0.0	\$5,762	0.0

Object Code		Object Code Detail For Actuals							
7200	Transfers Out For Indirect Costs	\$315,415	0.0	\$297,577	0.0				
Subtotal All Other Operating		\$315,415	0.0	\$297,577	0.0	\$340,984	0.0	\$341,649	0.0
Total Line Item Costs		\$315,415	0.0	\$297,577	0.0	\$340,984	0.0	\$341,649	0.0

Regulatory Agencies

Schedule 14B

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

03. Civil Rights Division

Personal Services

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

CPPS Job	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$114,877	1.0	\$96,444	0.9				
G3A5XX	OFFICE MANAGER I	\$29,739	0.5						
H1A5XX	PROGRAM MANAGEMENT I			\$51,980	0.9				
H1A6XX	PROGRAM MANAGEMENT II	\$96,516	1.0	\$42,156	0.5				
H1B2XX	ADMINISTRATOR II	\$53,616	1.0						
H1B3XX	ADMINISTRATOR III	\$9,778	0.2	\$153,102	2.9				
H4R2XX	PROGRAM ASSISTANT II			\$54,000	1.0				
H4M4XX	TECHNICIAN IV	\$61,270	1.2	\$100,956	2.0				
H6G3XX	GENERAL PROFESSIONAL III	\$354,711	6.3	\$107,338	1.9				
H6G4XX	GENERAL PROFESSIONAL IV	\$75,528	1.0	\$75,528	1.0				
H6G5XX	GENERAL PROFESSIONAL V	\$89,976	1.0	\$92,225	1.0				
H6K2TX	COMPL INVESTIGATOR I	\$213,919	3.7	\$410,253	6.9				
H6K3XX	COMPL INVESTIGATOR II	\$55,986	1.0						
P1A1XX	TEMPORARY AIDE	\$38,045	0.7	\$54,000	1.0				
Personal Services Line Item Position Detail		\$1,193,961	18.6	\$1,237,982	20.2				

Personal Services -- Employees

Object									
Group	Object Group Name								
FTE	Total FTE	\$0	22.6	\$0	0.0	\$0	27.2	\$0	27.2
1000	Total Employee Wages and Benefits	\$1,591,832	0.0	\$1,711,283	0.0	\$1,948,806	0.0	\$1,948,806	0.0

Object									
Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$1,072,465	0.0	\$1,145,642	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$121,496	0.0	\$92,340	0.0				
1520	FICA-Medicare Contribution	\$15,861	0.0	\$17,253	0.0				
1522	PERA	\$94,086	0.0	\$104,625	0.0				
1524	PERA - AED	\$51,187	0.0	\$57,343	0.0				

Regulatory Agencies

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
1525 PERA - SAED	\$49,430	0.0	\$56,660	0.0					
1532 Unemployment Compensation	\$0	0.0	\$4,212	0.0					
1511 Health Insurance	\$133,755	0.0	\$174,843	0.0					
1510 Dental Insurance	\$6,764	0.0	\$8,482	0.0					
1512 Life Insurance	\$1,969	0.0	\$2,129	0.0					
1513 Short-Term Disability	\$2,257	0.0	\$2,350	0.0					
1140 Statutory Personnel & Payroll System Annual Leave Payments	\$11,793	0.0	\$9,962	0.0					
1141 Statutory Personnel & Payroll System Sick Leave Payments	\$1,336	0.0	\$4,810	0.0					
1240 Contractual Employee Annual Leave Payments	\$1,112	0.0	\$3,542	0.0					
1360 Non-Base Building Performance Pay	\$272	0.0	\$0	0.0					
1521 Other Retirement Plans	\$24,098	0.0	\$17,323	0.0					
1530 Other Employee Benefits	\$3,952	0.0	\$9,767	0.0					
Personal Services -- Contract Services									
Object Group Object Group Name									
1100	Total Contract Services (Purchased Personal Services)	\$8,208	0.0	\$5,377	0.0	\$0	0.0	\$0	0.0
Object Code Object Code Detail for Actuals									
1920	Personal Services - Professional	\$8,208	0.0	\$5,377	0.0				
Subtotal ALL Personal Services		\$1,600,040	22.6	\$1,716,659	0.0	\$1,948,806	27.2	\$1,948,806	27.2
All Other Operating Costs									
Object Group Object Group Name									
7000	Total Transfers	\$10	0.0	\$12,657	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code Object Code Detail For Actuals									

Regulatory Agencies

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
70RX State Employees Reserve Fund Reversions	\$10	0.0	\$12,657	0.0				
ALL Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating	\$10	0.0	\$12,657	0.0	\$0	0.0	\$0	0.0
Total Line Item Costs	\$1,600,050	22.6	\$1,729,317	0.0	\$1,948,806	27.2	\$1,948,806	27.2

Operating Expenses

Personal Services -- Employees

Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Personal Services -- Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$0	0.0	\$0	0.0				

Subtotal ALL Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$62,949	0.0	\$62,117	0.0	\$105,460	0.0	\$105,460	0.0
3000	Total Travel Expenses	\$3,024	0.0	\$2,380	0.0	\$0	0.0	\$0	0.0
7000	Total Transfers	\$0	0.0	\$1	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2220	Building Maintenance	\$8,109	0.0	\$0	0.0				

Regulatory Agencies

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2231	Information Technology Maintenance	\$230	0.0	\$230	0.0				
2252	Rental/Motor Pool Mile Charge	\$1,212	0.0	\$668	0.0				
2253	Rental of Equipment	\$2,669	0.0	\$1,393	0.0				
2510	In-State Travel	\$83	0.0	\$113	0.0				
2511	In-State Common Carrier Fares	\$275	0.0	\$716	0.0				
2512	In-State Personal Travel Per Diem	\$2,597	0.0	\$1,529	0.0				
2513	In-State Personal Vehicle Reimbursement	\$69	0.0	\$22	0.0				
2610	Advertising And Marketing	\$715	0.0	\$0	0.0				
2630	Communication Charges - External	\$4,057	0.0	\$3,827	0.0				
2631	Communication Charges - Office Of Information Technology	\$291	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$14,747	0.0	\$15,988	0.0				
2810	Freight	\$32	0.0	\$75	0.0				
2820	Purchased Services	\$1,431	0.0	\$2,623	0.0				
3110	Supplies & Materials	\$1,895	0.0	\$2,021	0.0				
3120	Books/Periodicals/Subscriptions	\$1,845	0.0	\$3,158	0.0				
3121	Office Supplies	\$924	0.0	\$4,864	0.0				
3123	Postage	\$18,737	0.0	\$14,360	0.0				
3126	Repair and Maintenance	\$0	0.0	\$1,146	0.0				
3128	Noncapitalizable Equipment	\$2,708	0.0	\$567	0.0				
3131	Noncapitalizable Building Materials	\$239	0.0	\$0	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$262	0.0	\$2,214	0.0				
3140	Noncapitalizable Information Technology	\$411	0.0	\$7,132	0.0				
4140	Dues And Memberships	\$0	0.0	\$60	0.0				
4170	Miscellaneous Fees And Fines	\$48	0.0	\$0	0.0				
4180	Official Functions	\$752	0.0	\$575	0.0				
4220	Registration Fees	\$1,635	0.0	\$1,218	0.0				
70RX	State Employees Reserve Fund Reversions	\$0	0.0	\$1	0.0				

Regulatory Agencies

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Other Operating	\$65,973	0.0	\$64,498	0.0	\$105,460	0.0	\$105,460	0.0
Total Line Item Costs	\$65,973	0.0	\$64,498	0.0	\$105,460	0.0	\$105,460	0.0

Hearings Pursuant to Complaint

Personal Services -- Employees

Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$1,150	0.0	\$1,500	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1622	Contractual Employee PERA	\$0	0.0	\$51	0.0				
1624	Contractual Employee Pera AED	\$0	0.0	\$25	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$0	0.0	\$25	0.0				

Personal Services -- Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$260	0.0	\$240	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$260	0.0	\$240	0.0				

Subtotal ALL Personal Services	\$1,410	0.0	\$1,740	0.0	\$0	0.0	\$0	0.0
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All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$5,294	0.0	\$1,262	0.0	\$18,000	0.0	\$18,000	0.0
3000	Total Travel Expenses	\$8,294	0.0	\$2,895	0.0	\$0	0.0	\$0	0.0

Regulatory Agencies

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Code Detail For Actuals								
2253	Rental of Equipment	\$0	0.0	\$319	0.0				
2255	Rental of Buildings	\$200	0.0	\$0	0.0				
2510	In-State Travel	\$866	0.0	\$0	0.0				
2511	In-State Common Carrier Fares	\$902	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$805	0.0	\$616	0.0				
2513	In-State Personal Vehicle Reimbursement	\$58	0.0	\$0	0.0				
2520	In-State Travel/Non-Employee	\$1,455	0.0	\$124	0.0				
2521	In-State/Non-Employee - Common Carrier	\$1,995	0.0	\$0	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$707	0.0	\$528	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,506	0.0	\$1,627	0.0				
2610	Advertising And Marketing	\$250	0.0	\$0	0.0				
3121	Office Supplies	\$3,245	0.0	\$0	0.0				
4180	Official Functions	\$1,524	0.0	\$943	0.0				
4220	Registration Fees	\$75	0.0	\$0	0.0				
Subtotal All Other Operating		\$13,588	0.0	\$4,157	0.0	\$18,000	0.0	\$18,000	0.0
Total Line Item Costs		\$14,998	0.0	\$5,896	0.0	\$18,000	0.0	\$18,000	0.0

Commission Meeting Costs

Personal Services -- Employees									
Object Group									
Object Group Name									
1000	Total Employee Wages and Benefits	\$1,100	0.0	\$1,759	0.0	\$0	0.0	\$0	0.0
Object Code		Object Code Detail for Actuals							
1622	Contractual Employee PERA	\$0	0.0	\$30	0.0				

Regulatory Agencies

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1624 Contractual Employee Pera AED	\$0	0.0	\$14	0.0				
1625 Contractual Employee Pera - Supplemental AED	\$0	0.0	\$14	0.0				
Subtotal ALL Personal Services	\$1,100	0.0	\$1,759	0.0	\$0	0.0	\$0	0.0
All Other Operating Costs								
Object Group Object Group Name								
2000 Total Operating Expenses	\$68	0.0	\$8	0.0	\$12,374	0.0	\$12,374	0.0
3000 Total Travel Expenses	\$3,644	0.0	\$2,802	0.0	\$0	0.0	\$0	0.0
Object Code Object Code Detail For Actuals								
2250 Miscellaneous Rentals	\$0	0.0	\$0	0.0				
2510 In-State Travel	\$181	0.0	\$0	0.0				
2512 In-State Personal Travel Per Diem	\$919	0.0	\$0	0.0				
2520 In-State Travel/Non-Employee	\$100	0.0	\$135	0.0				
2521 In-State/Non-Employee - Common Carrier	\$0	0.0	\$453	0.0				
2522 In-State/Non-Employee - Personal Per Diem	\$785	0.0	\$415	0.0				
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,659	0.0	\$1,799	0.0				
3123 Postage	\$1	0.0	\$8	0.0				
4180 Official Functions	\$67	0.0	\$0	0.0				
Subtotal All Other Operating	\$3,712	0.0	\$2,810	0.0	\$12,374	0.0	\$12,374	0.0
Total Line Item Costs	\$4,812	0.0	\$4,569	0.0	\$12,374	0.0	\$12,374	0.0

Federal Grants

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

Regulatory Agencies

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
G3A3XX ADMIN ASSISTANT II	\$67,320	1.2	\$50,718	1.5				
H1A5XX PROGRAM MANAGEMENT I			\$14,902	0.2				
H1A6XX PROGRAM MANAGEMENT II			\$54,360	0.6				
H1B3XX ADMINISTRATOR III			\$4,800	0.1				
H5E1XX LEGAL ASSISTANT I			\$35,900	0.7				
H4M3XX TECHNICIAN III	\$12,244	0.3						
H4M4XX TECHNICIAN IV	\$37,820	0.9						
H6G3XX GENERAL PROFESSIONAL III	\$50,552	1.0	\$13,877	0.2				
H6K2TX COMPL INVESTIGATOR I			\$41,683	1.0				
P1A1XX TEMPORARY AIDE	\$26,120	0.6	\$42,392	0.9				
Personal Services Line Item Position Detail	\$194,056	4.0	\$258,633	5.1				

Personal Services -- Employees

Object Group		Object Group Name							
1000	Total Employee Wages and Benefits	\$255,934	0.0	\$346,711	0.0	\$0	0.0	\$0	0.0

Object Code		Object Code Detail for Actuals							
1110	Regular Full-Time Wages	\$161,816	0.0	\$180,340	0.0				
1120	Temporary Full-Time Wages	\$32,240	0.0	\$78,292	0.0				
1121	Temporary Part-Time Wages	\$0	0.0	\$11,596	0.0				
1520	FICA-Medicare Contribution	\$2,671	0.0	\$3,859	0.0				
1522	PERA	\$16,995	0.0	\$23,543	0.0				
1524	PERA - AED	\$8,026	0.0	\$12,910	0.0				
1525	PERA - SAED	\$7,730	0.0	\$12,813	0.0				
1533	Workers' Compensation	\$393	0.0	\$471	0.0				
1532	Unemployment Compensation	\$0	0.0	\$2,561	0.0				
1511	Health Insurance	\$22,031	0.0	\$15,245	0.0				
1510	Dental Insurance	\$1,294	0.0	\$849	0.0				
1512	Life Insurance	\$410	0.0	\$316	0.0				
1513	Short-Term Disability	\$278	0.0	\$308	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$345	0.0	\$0	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	0.0	\$152	0.0				
1521	Other Retirement Plans	\$1,705	0.0	\$3,453	0.0				

Regulatory Agencies

Schedule 14B

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

Personal Services -- Contract Services

Object Group									
Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$30,126	0.0	\$26,511	0.0	\$0	0.0	\$0	0.0

Object Code		Object Code Detail for Actuals							
Code	Object Code Detail for Actuals								
1910	Personal Services - Temporary	\$24,976	0.0	\$25,585	0.0				
1920	Personal Services - Professional	\$5,149	0.0	\$926	0.0				

Subtotal ALL Personal Services		\$286,060	0.0	\$373,221	0.0	\$0	0.0	\$0	0.0
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All Other Operating Costs

Object Group									
Group	Object Group Name								
2000	Total Operating Expenses	\$117,585	0.0	\$255,184	0.0	\$0	0.0	\$0	0.0
3000	Total Travel Expenses	\$11,134	0.0	\$11,261	0.0	\$0	0.0	\$0	0.0
7000	Total Transfers	\$23,283	0.0	\$32,471	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code		Object Code Detail For Actuals							
Code	Object Code Detail For Actuals								
2180	Grounds Maintenance	\$340	0.0	\$0	0.0				
2250	Miscellaneous Rentals	\$1,147	0.0	\$0	0.0				
2253	Rental of Equipment	\$317	0.0	\$660	0.0				
2255	Rental of Buildings	\$42,841	0.0	\$39,271	0.0				
2256	Rental Of Buildings	\$0	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$1,300	0.0	\$109	0.0				
2520	In-State Travel/Non-Employee	\$10	0.0	\$0	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$437	0.0	\$45	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$243	0.0	\$0	0.0				
2530	Out-Of-State Travel	\$365	0.0	\$370	0.0				

Regulatory Agencies

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2531 Out-Of-State Common Carrier Fares	\$5,950	0.0	\$5,891	0.0				
2532 Out-Of-State Personal Travel Per Diem	\$2,683	0.0	\$4,771	0.0				
2533 Out-Of-State Personal Vehicle Reimbursement	\$147	0.0	\$74	0.0				
2610 Advertising And Marketing	\$1,849	0.0	\$0	0.0				
2630 Communication Charges - External	\$1,401	0.0	\$1,406	0.0				
2631 Communication Charges - Office Of Information Technology	\$1,647	0.0	\$1,015	0.0				
2632 Mnt Payments To The Office Of Information Technology	\$2,000	0.0	\$1,679	0.0				
2660 Insurance For Other Than Employee Benefits	\$1,141	0.0	\$946	0.0				
2690 Legal Services	\$16,300	0.0	\$123,478	0.0				
2810 Freight	\$166	0.0	\$23	0.0				
2820 Purchased Services	\$17,102	0.0	\$2,700	0.0				
3110 Supplies & Materials	\$1,143	0.0	\$718	0.0				
3112 Automotive Supplies	\$14	0.0	\$0	0.0				
3120 Books/Periodicals/Subscriptions	\$742	0.0	\$0	0.0				
3121 Office Supplies	\$6,275	0.0	\$5,159	0.0				
3123 Postage	\$600	0.0	\$2,578	0.0				
3128 Noncapitalizable Equipment	\$735	0.0	\$2,233	0.0				
3132 Noncapitalizable Furniture And Office Systems	\$0	0.0	\$583	0.0				
3140 Noncapitalizable Information Technology	\$260	0.0	\$62,142	0.0				
4140 Dues And Memberships	\$0	0.0	\$60	0.0				
4180 Official Functions	\$828	0.0	\$0	0.0				
4220 Registration Fees	\$20,739	0.0	\$10,534	0.0				
7200 Transfers Out For Indirect Costs	\$23,283	0.0	\$32,471	0.0				
ALL Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating	\$152,001	0.0	\$298,916	0.0	\$0	0.0	\$0	0.0
Total Line Item Costs	\$438,061	0.0	\$672,138	0.0	\$0	0.0	\$0	0.0

Regulatory Agencies

Schedule 14B

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

Indirect Cost Assessment

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Costs									
Object Group Object Group Name									
2000	Total Operating Expenses	\$0	0.0	\$0	0.0	\$14,159	0.0	\$14,159	0.0
5000	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$0	0.0	\$42	0.0
Total Line Item Costs		\$0	0.0	\$0	0.0	\$14,159	0.0	\$14,201	0.0

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	Job Class Name								
G3A4XX	ADMIN ASSISTANT III			\$42,118	0.9				
G3A3XX	ADMIN ASSISTANT II	\$41,628	1.0	\$4,003	0.1				
H1A6XX	PROGRAM MANAGEMENT II	\$79,932	1.0						
H6G6XX	GENERAL PROFESSIONAL VI			\$81,528	1.0				
H6G8XX	MANAGEMENT	\$116,832	1.0	\$116,832	1.0				
H8G6XX	RATE/FINANCIAL ANALYST V	\$409,140	4.0	\$409,140	4.0				
Personal Services Line Item Position Detail		\$647,532	7.0	\$653,621	7.0				

Personal Services -- Employees									
Object Group Object Group Name									
FTE	Total FTE	\$0	7.0	\$0	0.0	\$0	7.0	\$0	7.0
1000	Total Employee Wages and Benefits	\$850,837	0.0	\$876,861	0.0	\$853,040	0.0	\$853,040	0.0

Regulatory Agencies

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$647,532	0.0	\$653,621	0.0			
1520	FICA-Medicare Contribution	\$8,901	0.0	\$9,043	0.0			
1522	PERA	\$62,215	0.0	\$63,061	0.0			
1622	Contractual Employee PERA	\$1,468	0.0	\$2,177	0.0			
1524	PERA - AED	\$26,970	0.0	\$29,833	0.0			
1624	Contractual Employee Pera AED	\$665	0.0	\$1,072	0.0			
1525	PERA - SAED	\$26,051	0.0	\$29,525	0.0			
1625	Contractual Employee Pera - Supplemental AED	\$651	0.0	\$1,072	0.0			
1511	Health Insurance	\$69,114	0.0	\$72,568	0.0			
1510	Dental Insurance	\$3,710	0.0	\$4,165	0.0			
1512	Life Insurance	\$743	0.0	\$753	0.0			
1513	Short-Term Disability	\$1,230	0.0	\$1,242	0.0			
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	0.0	\$4,293	0.0			
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	0.0	\$513	0.0			
1530	Other Employee Benefits	\$1,587	0.0	\$3,922	0.0			
Personal Services -- Contract Services								
Object Group Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$29,550	0.0	\$42,562	0.0	\$0	0.0	\$0 0.0
Object Code Detail for Actuals								
1920	Personal Services - Professional	\$29,550	0.0	\$42,562	0.0			
Subtotal ALL Personal Services		\$880,386	7.0	\$919,423	0.0	\$853,040	7.0	\$853,040 7.0
All Other Operating Costs								
Object Group Object Group Name								
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0

Regulatory Agencies

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Code Detail For Actuals								
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Line Item Costs		\$880,386	7.0	\$919,423	0.0	\$853,040	7.0	\$853,040	7.0

Operating Expenses

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$29,599	0.0	\$47,312	0.0	\$55,787	0.0	\$55,787	0.0
3000	Total Travel Expenses	\$6,529	0.0	\$8,320	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2220	Building Maintenance	\$2,458	0.0	\$70	0.0				
2231	Information Technology Maintenance	\$403	0.0	\$403	0.0				
2252	Rental/Motor Pool Mile Charge	\$401	0.0	\$483	0.0				
2260	Rental - Information Technology	\$3,168	0.0	\$2,699	0.0				
2513	In-State Personal Vehicle Reimbursement	\$239	0.0	\$109	0.0				
2520	In-State Travel/Non-Employee	\$281	0.0	\$320	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$871	0.0	\$1,297	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,360	0.0	\$3,626	0.0				
2530	Out-Of-State Travel	\$32	0.0	\$39	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,059	0.0	\$943	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$1,583	0.0	\$1,987	0.0				

Regulatory Agencies

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2533 Out-Of-State Personal Vehicle Reimbursement	\$103	0.0	\$0	0.0				
2630 Communication Charges - External	\$121	0.0	\$53	0.0				
2631 Communication Charges - Office Of Information Technology	\$629	0.0	\$577	0.0				
2680 Printing And Reproduction Services	\$1,919	0.0	\$2,225	0.0				
2810 Freight	(\$1)	0.0	\$19	0.0				
2820 Purchased Services	\$612	0.0	\$3,710	0.0				
3110 Supplies & Materials	\$268	0.0	\$0	0.0				
3120 Books/Periodicals/Subscriptions	\$811	0.0	\$1,046	0.0				
3121 Office Supplies	\$899	0.0	\$321	0.0				
3123 Postage	\$2,759	0.0	\$2,605	0.0				
3128 Noncapitalizable Equipment	\$900	0.0	\$6,726	0.0				
3132 Noncapitalizable Furniture And Office Systems	\$689	0.0	\$994	0.0				
3140 Noncapitalizable Information Technology	\$0	0.0	\$2,961	0.0				
4140 Dues And Memberships	\$7,457	0.0	\$7,428	0.0				
4170 Miscellaneous Fees And Fines	\$1	0.0	\$0	0.0				
4180 Official Functions	\$1,637	0.0	\$2,083	0.0				
4220 Registration Fees	\$4,468	0.0	\$12,911	0.0				
Subtotal All Other Operating	\$36,128	0.0	\$55,633	0.0	\$55,787	0.0	\$55,787	0.0
Total Line Item Costs	\$36,128	0.0	\$55,633	0.0	\$55,787	0.0	\$55,787	0.0

Indirect Cost Assessment

Subtotal ALL Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0	0.0	\$0	0.0	\$58,664	0.0	\$58,664	0.0

Regulatory Agencies

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5000 Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$0	0.0	\$116	0.0
7000 Total Transfers	\$55,197	0.0	\$52,076	0.0	\$1,008	0.0	\$1,008	0.0
Object Code Object Code Detail For Actuals								
7200 Transfers Out For Indirect Costs	\$55,197	0.0	\$52,076	0.0				
Subtotal All Other Operating	\$55,197	0.0	\$52,076	0.0	\$59,672	0.0	\$59,788	0.0
Total Line Item Costs	\$55,197	0.0	\$52,076	0.0	\$59,672	0.0	\$59,788	0.0

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	Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$68,890	0.7	\$29,659	0.2			
B2G4XX		\$0	0.0	\$102,288	1.0			
H4R1XX	PROGRAM ASSISTANT I	\$77,327	1.8					
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$12,279	0.2			
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$6,768	0.2			
H1A6XX	PROGRAM MANAGEMENT II	\$0	0.0	\$99,204	1.0			
H4K3XX	MKTG & COMM SPEC III	\$0	0.0	\$16,055	0.2			
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$43,089	1.0			
H1A6XX	PROGRAM MANAGEMENT II	\$102,511	1.0					
H8F2XX	FIN/CREDIT EXAMINER I	\$122,010	2.0	\$159,215	2.5			
H8F3XX	FIN/CREDIT EXAMINER II	\$61,356	1.0	\$65,677	1.0			
H8F4XX	FIN/CREDIT EXAMINER III	\$381,029	5.3	\$362,819	5.1			
H8F5XX	FIN/CREDIT EXAMINER IV	\$102,288	1.0	\$0	0.0			
Personal Services Line Item Position Detail		\$915,410	12.8	\$897,053	12.3			

Personal Services -- Employees

Object Group	Object Group Name							
FTE	Total FTE	\$0	12.8	\$0	0.0	\$0	15.6	\$0 15.6

Regulatory Agencies

Schedule 14B

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

1000	Total Employee Wages and Benefits	\$1,198,487	0.0	\$1,202,058	0.0	\$1,402,636	0.0	\$1,402,636	0.0
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Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$848,743	0.0	\$867,395	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$66,667	0.0	\$29,659	0.0				
1520	FICA-Medicare Contribution	\$12,952	0.0	\$12,938	0.0				
1522	PERA	\$90,605	0.0	\$90,003	0.0				
1524	PERA - AED	\$39,401	0.0	\$42,544	0.0				
1525	PERA - SAED	\$38,093	0.0	\$42,096	0.0				
1511	Health Insurance	\$91,465	0.0	\$86,343	0.0				
1510	Dental Insurance	\$5,084	0.0	\$4,502	0.0				
1512	Life Insurance	\$1,337	0.0	\$1,331	0.0				
1513	Short-Term Disability	\$1,718	0.0	\$1,698	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	0.0	\$18,109	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	0.0	\$4,503	0.0				
1360	Non-Base Building Performance Pay	\$1,882	0.0	\$0	0.0				
1530	Other Employee Benefits	\$339	0.0	\$838	0.0				

Personal Services -- Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$7,375	0.0	\$5,678	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1910	Personal Services - Temporary	\$4,840	0.0	\$0	0.0				
1920	Personal Services - Professional	\$2,535	0.0	\$5,678	0.0				

Subtotal ALL Personal Services	\$1,205,862	12.8	\$1,207,736	0.0	\$1,402,636	15.6	\$1,402,636	15.6
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All Other Operating Costs

Regulatory Agencies

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Group Object Group Name									
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code Object Code Detail For Actuals									
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Line Item Costs		\$1,205,862	12.8	\$1,207,736	0.0	\$1,402,636	15.6	\$1,402,636	15.6

Operating Expenses

Personal Services -- Contract Services									
Object Group Object Group Name									
1100	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$300	0.0	\$0	0.0	\$0	0.0
Object Code Object Code Detail for Actuals									
1920	Personal Services - Professional	\$0	0.0	\$300	0.0				
Subtotal ALL Personal Services		\$0	0.0	\$300	0.0	\$0	0.0	\$0	0.0
All Other Operating Costs									
Object Group Object Group Name									
2000	Total Operating Expenses	\$56,821	0.0	\$51,791	0.0	\$145,921	0.0	\$145,921	0.0
3000	Total Travel Expenses	\$82,437	0.0	\$79,786	0.0	\$0	0.0	\$0	0.0
Object Code Object Code Detail For Actuals									
2220	Building Maintenance	\$3,157	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$288	0.0	\$288	0.0				
2252	Rental/Motor Pool Mile Charge	\$260	0.0	\$420	0.0				

Regulatory Agencies

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2260 Rental - Information Technology	\$5,883	0.0	\$5,614	0.0				
2510 In-State Travel	\$2,679	0.0	\$2,256	0.0				
2512 In-State Personal Travel Per Diem	\$34,973	0.0	\$35,160	0.0				
2513 In-State Personal Vehicle Reimbursement	\$35,385	0.0	\$30,470	0.0				
2520 In-State Travel/Non-Employee	\$49	0.0	\$0	0.0				
2522 In-State/Non-Employee - Personal Per Diem	\$316	0.0	\$0	0.0				
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$727	0.0	\$424	0.0				
2530 Out-Of-State Travel	\$491	0.0	\$897	0.0				
2531 Out-Of-State Common Carrier Fares	\$2,901	0.0	\$3,715	0.0				
2532 Out-Of-State Personal Travel Per Diem	\$4,731	0.0	\$6,663	0.0				
2533 Out-Of-State Personal Vehicle Reimbursement	\$185	0.0	\$201	0.0				
2630 Communication Charges - External	\$119	0.0	\$19	0.0				
2631 Communication Charges - Office Of Information Technology	\$4,679	0.0	\$4,028	0.0				
2680 Printing And Reproduction Services	\$2,433	0.0	\$1,834	0.0				
2810 Freight	\$43	0.0	\$0	0.0				
2820 Purchased Services	\$947	0.0	\$844	0.0				
3110 Supplies & Materials	\$2,481	0.0	\$2,663	0.0				
3120 Books/Periodicals/Subscriptions	\$488	0.0	\$359	0.0				
3121 Office Supplies	\$933	0.0	\$801	0.0				
3123 Postage	\$4,243	0.0	\$4,049	0.0				
3126 Repair and Maintenance	\$0	0.0	\$305	0.0				
3128 Noncapitalizable Equipment	\$1,489	0.0	\$716	0.0				
3132 Noncapitalizable Furniture And Office Systems	\$0	0.0	\$6,331	0.0				
3140 Noncapitalizable Information Technology	\$0	0.0	\$550	0.0				

Regulatory Agencies

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4100 Other Operating Expenses	\$902	0.0	\$951	0.0				
4140 Dues And Memberships	\$20,557	0.0	\$16,829	0.0				
4180 Official Functions	\$965	0.0	\$817	0.0				
4220 Registration Fees	\$6,956	0.0	\$4,372	0.0				
Subtotal All Other Operating	\$139,258	0.0	\$131,577	0.0	\$145,921	0.0	\$145,921	0.0
Total Line Item Costs	\$139,258	0.0	\$131,877	0.0	\$145,921	0.0	\$145,921	0.0

Indirect Cost Assessment

Subtotal ALL Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
All Other Operating Costs									
Object Group Object Group Name									
2000	Total Operating Expenses	\$0	0.0	\$0	0.0	\$110,610	0.0	\$110,610	0.0
5000	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$0	0.0	\$259	0.0
7000	Total Transfers	\$123,011	0.0	\$116,055	0.0	\$22,374	0.0	\$22,374	0.0
Object Code Object Code Detail For Actuals									
7200	Transfers Out For Indirect Costs	\$123,011	0.0	\$116,055	0.0				
Subtotal All Other Operating		\$123,011	0.0	\$116,055	0.0	\$132,984	0.0	\$133,243	0.0
Total Line Item Costs		\$123,011	0.0	\$116,055	0.0	\$132,984	0.0	\$133,243	0.0

06. Division of Insurance

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)								
CPPS Job	Job Class Name							
108600	INSURANCE COMMISSIONER	\$152,352	1.0	\$152,352	1.0			
A2A2TX	CRIMINAL INVESTIGATOR I	\$60,612	1.0	\$60,612	1.0			

Regulatory Agencies

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
A2A3XX CRIMINAL INVESTIGATOR II	\$99,672	1.0	\$99,672	1.0				
B2H2XX			\$62,244	1.0				
B2H4XX			\$83,388	1.0				
G3A3XX ADMIN ASSISTANT II	\$123,708	3.0	\$124,140	3.0				
G3A4XX ADMIN ASSISTANT III	\$86,300	2.2	\$69,932	1.7				
G3A5XX OFFICE MANAGER I	\$46,727	1.0						
H1A5XX PROGRAM MANAGEMENT I	\$11,915	0.2	\$11,911	0.1				
H1B3XX ADMINISTRATOR III	\$60,996	1.0	\$60,996	1.0				
H4K4XX MKTG & COMM SPEC IV	\$39,768	0.6	\$59,659	0.9				
H4M4XX TECHNICIAN IV	\$44,376	1.0	\$45,264	1.0				
H4M5XX TECHNICIAN V			\$53,744	1.0				
H4R1XX PROGRAM ASSISTANT I	\$51,030	1.1	\$45,755	1.0				
H4S1IX STATE SERVICES PROF TRAIN I	\$0	0.0	\$40,128	1.0				
H6G2XX GENERAL PROFESSIONAL III	\$0	0.0						
H6G3XX GENERAL PROFESSIONAL III	\$16,799	0.4						
H6G4XX GENERAL PROFESSIONAL IV	\$36,540	0.5	\$63,945	0.9				
H6G5XX GENERAL PROFESSIONAL V	\$0	0.0						
H6G7XX GENERAL PROFESSIONAL VII	\$10,669	0.2						
H8D5XX AUDITOR IV	\$97,620	1.0	\$97,620	1.0				
H8F2XX FIN/CREDIT EXAMINER I	\$226,814	3.6	\$179,213	3.0				
H8F3XX FIN/CREDIT EXAMINER II	\$444,706	6.8	\$359,256	5.7				
H8F4XX FIN/CREDIT EXAMINER III	\$362,656	4.8	\$299,016	4.0				
H8F5XX FIN/CREDIT EXAMINER IV	\$202,584	2.0	\$196,273	2.2				
H8G1XX RATE/FINANCIAL ANALYST INT	\$0	0.0						
H8G2XX RATE/FINANCIAL ANALYST I	\$351,642	6.8	\$419,446	8.2				
H8G3XX RATE/FINANCIAL ANALYST II	\$814,240	12.5	\$781,570	12.0				
H8G4XX RATE/FINANCIAL ANALYST III	\$501,697	7.0	\$601,188	8.5				
H8G5XX RATE/FINANCIAL ANALYST IV	\$267,660	3.5	\$156,800	1.9				
H8G6XX RATE/FINANCIAL ANALYST V	\$167,526	1.6	\$400,317	3.9				
I1A1TX ACTUARY I	\$138,036	2.0	\$138,036	2.0				
I1A2XX ACTUARY II	\$0	0.0	\$49,311	0.8				
I1A4XX ACTUARY IV	\$44,869	0.5	\$91,128	1.0				
I1B1TX STATISTICAL ANALYST I	\$48,816	1.0	\$122,104	2.3				
I1B2XX STATISTICAL ANALYST II	\$60,192	1.0	\$60,192	1.0				
Personal Services Line Item Position Detail	\$4,570,524	68.2	\$4,985,211	74.1				

Personal Services -- Employees

Regulatory Agencies

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditure	FTE	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Initial Expenditure	FTE	FY 2018-19 Governor's Expenditure	FTE
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Object Group	Object Group Name								
FTE	Total FTE	\$0	68.2	\$0	0.0	\$0	83.7	\$0	83.7
1000	Total Employee Wages and Benefits	\$6,068,345	0.0	\$6,642,720	0.0	\$6,308,982	0.0	\$6,308,982	0.0

Object Code	Object Code Detail for Actuals							
1110	Regular Full-Time Wages	\$4,418,172	0.0	\$4,832,859	0.0			
1120	Temporary Full-Time Wages	\$4,533	0.0	\$0	0.0			
1210	Contractual Employee Regular Full-Time Wages	\$152,352	0.0	\$152,352	0.0			
1520	FICA-Medicare Contribution	\$61,686	0.0	\$67,710	0.0			
1522	PERA	\$442,696	0.0	\$487,089	0.0			
1622	Contractual Employee PERA	\$0	0.0	\$81	0.0			
1524	PERA - AED	\$196,491	0.0	\$234,752	0.0			
1624	Contractual Employee Pera AED	\$0	0.0	\$37	0.0			
1525	PERA - SAED	\$189,758	0.0	\$232,377	0.0			
1625	Contractual Employee Pera - Supplemental AED	\$0	0.0	\$36	0.0			
1532	Unemployment Compensation	\$502	0.0	\$0	0.0			
1511	Health Insurance	\$482,476	0.0	\$512,425	0.0			
1510	Dental Insurance	\$28,502	0.0	\$31,019	0.0			
1512	Life Insurance	\$7,226	0.0	\$7,829	0.0			
1513	Short-Term Disability	\$8,660	0.0	\$9,455	0.0			
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$42,986	0.0	\$26,896	0.0			
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$5,310	0.0	\$247	0.0			
1340	Employee Cash Incentive Awards	\$0	0.0	\$5,000	0.0			
1360	Non-Base Building Performance Pay	\$2,450	0.0	\$0	0.0			
1521	Other Retirement Plans	\$10,859	0.0	\$8,738	0.0			
1530	Other Employee Benefits	\$13,684	0.0	\$33,819	0.0			

Personal Services -- Contract Services

Object Group	Object Group Name
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Regulatory Agencies

Schedule 14B

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$136,607	0.0	\$146,423	0.0	\$0	0.0	\$0	0.0
Object Code Detail for Actuals									
1910	Personal Services - Temporary	\$1,130	0.0	\$32,893	0.0				
1920	Personal Services - Professional	\$135,476	0.0	\$113,082	0.0				
1960	Personal Services - Information Technology	\$0	0.0	\$448	0.0				
Subtotal ALL Personal Services		\$6,204,952	68.2	\$6,789,143	0.0	\$6,308,982	83.7	\$6,308,982	83.7
All Other Operating Costs									
Object Group Detail for Actuals									
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code Detail For Actuals									
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Line Item Costs		\$6,204,952	68.2	\$6,789,143	0.0	\$6,308,982	83.7	\$6,308,982	83.7

Operating Expenses

Personal Services -- Contract Services									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$163	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code Detail for Actuals									
1920	Personal Services - Professional	\$163	0.0	\$0	0.0				
Subtotal ALL Personal Services		\$163	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Regulatory Agencies

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditure	FTE	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Initial Expenditure	FTE	FY 2018-19 Governor's Expenditure	FTE
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All Other Operating Costs

Object Group	Object Group Name							
2000	Total Operating Expenses	\$278,024	0.0	\$232,169	0.0	\$296,894	0.0	\$296,894 0.0
3000	Total Travel Expenses	\$15,770	0.0	\$34,059	0.0	\$0	0.0	\$0 0.0

Object

Object Code	Object Code Detail For Actuals							
2210	Other Maintenance	\$1,500	0.0	\$1,500	0.0			
2220	Building Maintenance	\$28,566	0.0	\$3,035	0.0			
2231	Information Technology Maintenance	\$1,759	0.0	\$1,759	0.0			
2252	Rental/Motor Pool Mile Charge	\$645	0.0	\$557	0.0			
2260	Rental - Information Technology	\$37,515	0.0	\$29,940	0.0			
2510	In-State Travel	\$38	0.0	\$33	0.0			
2511	In-State Common Carrier Fares	\$0	0.0	\$3,288	0.0			
2512	In-State Personal Travel Per Diem	\$294	0.0	\$3,207	0.0			
2513	In-State Personal Vehicle Reimbursement	\$502	0.0	\$2,888	0.0			
2520	In-State Travel/Non-Employee	\$0	0.0	\$70	0.0			
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,619	0.0	\$1,975	0.0			
2530	Out-Of-State Travel	\$87	0.0	\$749	0.0			
2531	Out-Of-State Common Carrier Fares	\$7,103	0.0	\$13,217	0.0			
2532	Out-Of-State Personal Travel Per Diem	\$4,072	0.0	\$8,311	0.0			
2533	Out-Of-State Personal Vehicle Reimbursement	\$284	0.0	\$320	0.0			
2551	Out-Of-Country Common Carrier Fares	\$70	0.0	\$0	0.0			
2552	Out-of-Country Personal Travel Reimbursement	\$701	0.0	\$0	0.0			
2610	Advertising And Marketing	\$160	0.0	\$0	0.0			

Regulatory Agencies

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2630	Communication Charges - External	\$4,250	0.0	\$4,747	0.0				
2631	Communication Charges - Office Of Information Technology	\$11,157	0.0	\$9,564	0.0				
2680	Printing And Reproduction Services	\$12,188	0.0	\$16,077	0.0				
2690	Legal Services	\$112	0.0	\$0	0.0				
2810	Freight	\$50	0.0	\$8	0.0				
2820	Purchased Services	\$20,345	0.0	\$23,271	0.0				
3110	Supplies & Materials	\$7,156	0.0	\$4,912	0.0				
3120	Books/Periodicals/Subscriptions	\$3,460	0.0	\$2,724	0.0				
3121	Office Supplies	\$13,326	0.0	\$8,771	0.0				
3123	Postage	\$39,422	0.0	\$33,337	0.0				
3128	Noncapitalizable Equipment	\$9,281	0.0	\$4,413	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$21,410	0.0				
3139	Noncapitalizable Other Fixed Asset	\$560	0.0	\$1,544	0.0				
3140	Noncapitalizable Information Technology	\$6,194	0.0	\$8,141	0.0				
4100	Other Operating Expenses	\$0	0.0	\$30	0.0				
4140	Dues And Memberships	\$37,877	0.0	\$38,665	0.0				
4180	Official Functions	\$7,201	0.0	\$4,900	0.0				
4220	Registration Fees	\$35,301	0.0	\$12,863	0.0				
Subtotal All Other Operating		\$293,795	0.0	\$266,228	0.0	\$296,894	0.0	\$296,894	0.0
Total Line Item Costs		\$293,957	0.0	\$266,228	0.0	\$296,894	0.0	\$296,894	0.0
Out-of-State Travel Expenses									
Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Costs									
Object									
Group	Object Group Name								
2000	Total Operating Expenses	\$0	0.0	\$0	0.0	\$50,000	0.0	\$50,000	0.0

Regulatory Agencies

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3000 Total Travel Expenses	\$1,656	0.0	\$9,702	0.0	\$0	0.0	\$0	0.0
Object Code Object Code Detail For Actuals								
2512	In-State Personal Travel Per Diem	\$0	0.0	\$5,526	0.0			
2513	In-State Personal Vehicle Reimbursement	\$1,656	0.0	\$2,962	0.0			
2530	Out-Of-State Travel	\$0	0.0	\$181	0.0			
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$1,009	0.0			
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	0.0	\$23	0.0			
Subtotal All Other Operating		\$1,656	0.0	\$9,702	0.0	\$50,000	0.0	\$50,000
Total Line Item Costs		\$1,656	0.0	\$9,702	0.0	\$50,000	0.0	\$50,000

Senior Health Counseling Program

Personal Services -- Employees									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	Total Employee Wages and Benefits	\$0	4.0	\$0	2.9	\$0	2.0	\$0	2.0
1000	Total Employee Wages and Benefits	\$323,658	0.0	\$239,175	0.0	\$0	0.0	\$0	0.0
Object Code Object Code Detail for Actuals									
1110	Regular Full-Time Wages	\$214,373	0.0	\$153,120	0.0				
1111	Regular Part-Time Wages	\$25,133	0.0	\$26,728	0.0				
1520	FICA-Medicare Contribution	\$3,429	0.0	\$2,598	0.0				
1522	PERA	\$21,025	0.0	\$18,156	0.0				
1524	PERA - AED	\$10,352	0.0	\$8,563	0.0				
1525	PERA - SAED	\$9,984	0.0	\$8,468	0.0				
1533	Workers' Compensation	\$323	0.0	\$349	0.0				
1511	Health Insurance	\$28,546	0.0	\$15,230	0.0				
1510	Dental Insurance	\$1,380	0.0	\$612	0.0				

Regulatory Agencies

Schedule 14B

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1512	Life Insurance	\$575	0.0	\$414	0.0				
1513	Short-Term Disability	\$455	0.0	\$342	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$5,110	0.0	\$4,351	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	0.0	\$243	0.0				
1521	Other Retirement Plans	\$2,973	0.0	\$0	0.0				

Personal Services -- Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$21,086	0.0	\$4,000	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$21,086	0.0	\$4,000	0.0				

Subtotal ALL Personal Services **\$344,743** **4.0** **\$243,175** **0.0** **\$0** **2.0** **\$0** **2.0**

All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$59,393	0.0	\$43,915	0.0	\$517,794	0.0	\$517,794	0.0
3000	Total Travel Expenses	\$25,178	0.0	\$12,507	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$150,730	0.0	\$104,100	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$468,659	0.0	\$627,717	0.0	\$0	0.0	\$0	0.0
7000	Total Transfers	\$26,293	0.0	\$21,944	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2250	Miscellaneous Rentals	\$1,074	0.0	\$0	0.0				
2252	Rental/Motor Pool Mile Charge	\$411	0.0	\$0	0.0				
2253	Rental of Equipment	\$1,559	0.0	\$0	0.0				
2255	Rental of Buildings	\$15,736	0.0	\$3,393	0.0				
2256	Rental Of Buildings	\$0	0.0	\$0	0.0				

Regulatory Agencies

Schedule 14B

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2510	In-State Travel	\$420	0.0	\$420	0.0				
2512	In-State Personal Travel Per Diem	\$653	0.0	\$453	0.0				
2513	In-State Personal Vehicle Reimbursement	\$303	0.0	\$623	0.0				
2520	In-State Travel/Non-Employee	\$30	0.0	\$0	0.0				
2521	In-State/Non-Employee - Common Carrier	\$32	0.0	\$0	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$14,772	0.0	\$5,328	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$4,996	0.0	\$3,830	0.0				
2530	Out-Of-State Travel	\$35	0.0	\$56	0.0				
2531	Out-Of-State Common Carrier Fares	\$527	0.0	\$976	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$1,338	0.0	\$801	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$21	0.0	\$20	0.0				
2540	Out-Of-State Travel/Non-Employee	\$275	0.0	\$0	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$731	0.0	\$0	0.0				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$960	0.0	\$0	0.0				
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$86	0.0	\$0	0.0				
2610	Advertising And Marketing	\$9,901	0.0	\$11,310	0.0				
2630	Communication Charges - External	\$5,856	0.0	\$4,191	0.0				
2631	Communication Charges - Office Of Information Technology	\$2,063	0.0	\$518	0.0				
2632	Mnt Payments To The Office Of Information Technology	\$1,637	0.0	\$1,242	0.0				

Regulatory Agencies

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2660 Insurance For Other Than Employee Benefits	\$935	0.0	\$700	0.0				
2680 Printing And Reproduction Services	\$12,594	0.0	\$7,091	0.0				
2810 Freight	\$100	0.0	\$0	0.0				
3120 Books/Periodicals/Subscriptions	\$98	0.0	\$186	0.0				
3121 Office Supplies	\$962	0.0	\$405	0.0				
3123 Postage	\$2,308	0.0	\$2,044	0.0				
3128 Noncapitalizable Equipment	\$147	0.0	\$4	0.0				
3140 Noncapitalizable Information Technology	\$1,179	0.0	\$0	0.0				
4180 Official Functions	\$2,500	0.0	\$11,471	0.0				
4220 Registration Fees	\$333	0.0	\$1,360	0.0				
5121 Grants - Counties - Federal Pass Thru	\$112,586	0.0	\$90,985	0.0				
5140 Grants - Intergovernmental	\$0	0.0	\$0	0.0				
5141 Grants - Intergovernmental - Federal Pass Thru	\$15,510	0.0	\$0	0.0				
5151 Grants - Local District Colleges - Federal Pass Thru	\$6,470	0.0	\$13,115	0.0				
5520 Distributions - Counties	\$8,598	0.0	\$0	0.0				
5570 Distributions - Intergovernmental Entities	\$7,566	0.0	\$0	0.0				
5781 Grants To Nongovernmental Organizations	\$34,460	0.0	\$0	0.0				
5880 Distributions to Nongovernmental Organizations	\$18,795	0.0	\$0	0.0				
5881 Distributions To Nongovernmental Organizations	\$415,404	0.0	\$627,717	0.0				
7200 Transfers Out For Indirect Costs	\$26,293	0.0	\$21,944	0.0				
ALL Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating	\$730,253	0.0	\$810,184	0.0	\$517,794	0.0	\$517,794	0.0
Total Line Item Costs	\$1,074,996	4.0	\$1,053,359	0.0	\$517,794	2.0	\$517,794	2.0

Regulatory Agencies

Schedule 14B

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

Transfer To CAPCO Administration

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Costs									
Object									
Group	Object Group Name								
2000	Total Operating Expenses	\$0	0.0	\$0	0.0	\$85,291	0.0	\$85,291	0.0
7000	Total Transfers	\$84,036	0.0	\$85,291	0.0	\$0	0.0	\$0	0.0
Object									
Code	Object Code Detail For Actuals								
700E	Operating Transfers to Governor's Office	\$84,036	0.0	\$85,291	0.0				
Subtotal All Other Operating		\$84,036	0.0	\$85,291	0.0	\$85,291	0.0	\$85,291	0.0
Total Line Item Costs		\$84,036	0.0	\$85,291	0.0	\$85,291	0.0	\$85,291	0.0

Indirect Cost Assessment

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Costs									
Object									
Group	Object Group Name								
2000	Total Operating Expenses	\$0	0.0	\$0	0.0	\$714,938	0.0	\$714,938	0.0
5000	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$0	0.0	\$1,442	0.0
7000	Total Transfers	\$656,063	0.0	\$618,959	0.0	\$14,307	0.0	\$14,307	0.0
Object									
Code	Object Code Detail For Actuals								
7200	Transfers Out For Indirect Costs	\$656,063	0.0	\$618,959	0.0				
Subtotal All Other Operating		\$656,063	0.0	\$618,959	0.0	\$729,245	0.0	\$730,687	0.0
Total Line Item Costs		\$656,063	0.0	\$618,959	0.0	\$729,245	0.0	\$730,687	0.0

Regulatory Agencies

Schedule 14B

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

07. Public Utilities Commission

Personal Services

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

CPPS Job	Job Class Name								
121200	PUC COMMISSIONER	\$379,488	3.0	\$388,062	3.0				
A2A1IX	CRIMINAL INVESTIGATOR INT	\$4,698	0.1	\$0	0.0				
A2A2TX	CRIMINAL INVESTIGATOR I	\$184,440	3.3	\$167,622	2.8				
A2A3XX	CRIMINAL INVESTIGATOR II	\$174,204	2.0	\$120,886	1.4				
A2A4XX	CRIMINAL INVESTIGATOR III	\$0	0.0						
A2A5XX	CRIMINAL INVESTIGATOR IV	\$103,260	1.0	\$103,260	1.0				
G3A3XX	ADMIN ASSISTANT II	\$40,212	1.0	\$19,306	0.6				
G3A4XX	ADMIN ASSISTANT III	\$346,872	8.0	\$194,839	4.5				
G3A5XX	OFFICE MANAGER I	\$0	0.0	\$44,456	1.0				
G3B2TX	HEARINGS REPORTER	\$138,312	2.0	\$138,312	2.0				
H1B3XX	ADMINISTRATOR III	\$58,236	1.0						
H1B4XX	ADMINISTRATOR IV			\$120,984	2.0				
H1B5XX	ADMINISTRATOR V	\$93,672	1.0	\$93,672	1.0				
H1C4XX	ANALYST IV			\$80,400	1.0				
H1C5XX	ANALYST V	\$77,892	1.0	\$77,892	1.0				
H1D3XX	DATA MANAGEMENT III	\$68,016	1.0	\$68,016	1.0				
H1G1XX	COMPLIANCE SPECIALIST I			\$43,536	1.0				
H1G3XX	COMPLIANCE SPECIALIST III	\$98,607	1.9	\$110,172	2.0				
H1G4XX	COMPLIANCE SPECIALIST IV	\$50,400	0.8	\$50,400	0.7				
H1H4XX	CONTRACT ADMINISTRATOR IV	\$82,008	1.0	\$82,008	1.0				
H1R6XX	POLICY ADVISOR VI	\$87,444	1.0	\$35,773	0.4				
H4K5XX	MKTG & COMM SPEC V	\$100,740	1.0	\$100,740	1.0				
H4M3XX	TECHNICIAN III	\$53,148	1.0	\$53,148	1.0				
H4M4XX	TECHNICIAN IV	\$9,228	0.2						
H4R1XX	PROGRAM ASSISTANT I	\$54,648	1.0	\$125,734	3.0				
H4R2XX	PROGRAM ASSISTANT II	\$50,184	1.0	\$30,947	0.7				
H5E2XX	LEGAL ASSISTANT II	\$69,324	1.0	\$69,324	1.0				
H5L2XX	ADMIN LAW JUDGE II	\$299,656	2.9	\$405,427	4.0				
H5L3XX	ADMIN LAW JUDGE III	\$114,252	1.0	\$114,252	1.0				
H6G2TX	GENERAL PROFESSIONAL II	\$58,920	1.0						

Regulatory Agencies

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H6G3XX GENERAL PROFESSIONAL III	\$122,952	2.0						
H6G4XX GENERAL PROFESSIONAL IV	\$0	0.0						
H6G5XX GENERAL PROFESSIONAL V	\$0	0.0						
H6G6XX GENERAL PROFESSIONAL VI	\$10,575	0.1						
H6G8XX MANAGEMENT	\$367,476	3.0	\$367,476	3.0				
H8G2XX RATE/FINANCIAL ANLYST I	\$0	0.0	\$49,459	0.9				
H8G4XX RATE/FINANCIAL ANLYST III	\$222,829	3.9	\$190,733	2.9				
H8G5XX RATE/FINANCIAL ANLYST IV	\$1,334,907	16.8	\$1,367,022	16.3				
H8G6XX RATE/FINANCIAL ANLYST V	\$732,654	7.0	\$821,408	8.1				
P1A1XX TEMPORARY AIDE			\$3,250	0.1				
I2C2TC ENGINEER-IN-TRAINING II	\$0	0.0						
I2C3*A ENGINEER-IN-TRAINING I	\$0	0.0	\$26,565	0.4				
I2C3*F ENGINEER-IN-TRAINING III	\$0	0.0	\$45,569	1.0				
I2C4*F PROFESSIONAL ENGINEER I	\$24,109	0.4						
I2C5*D PROFESSIONAL ENGINEER II	\$0	0.0	\$54,762	1.0				
I2C5*E PROFESSIONAL ENGINEER II	\$0	0.0						
I2C5*F PROFESSIONAL ENGINEER II	\$346,608	3.5	\$80,381	1.0				
I2C6*F PROFESSIONAL ENGINEER III	\$245,403	2.3	\$509,635	4.9				
I2C7*F PROFESSIONAL ENGINEER IV	\$252,476	2.0	\$245,350	2.0				
I3A3*A ENVIRON PROTECT SPEC II	\$71,436	1.0	\$42,141	1.0				
I3A3*C ENVIRON PROTECT SPEC II	\$79,992	1.0	\$47,188	1.0				
Personal Services Line Item Position Detail	\$6,609,278	82.1	\$6,690,106	82.5				

Personal Services -- Employees

Object Group	Object Group Name	FTE	Total FTE							
			\$0	82.1	\$0	0.0	\$0	91.3	\$0	91.3
1000	Total Employee Wages and Benefits		\$8,689,668	0.0	\$8,870,349	0.0	\$9,497,177	0.0	\$9,497,177	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$6,064,928	0.0	\$6,134,249	0.0				
1111	Regular Part-Time Wages	\$164,862	0.0	\$164,862	0.0				
1121	Temporary Part-Time Wages	\$800	0.0	\$3,250	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$379,488	0.0	\$387,746	0.0				
1520	FICA-Medicare Contribution	\$89,635	0.0	\$91,700	0.0				

Regulatory Agencies

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1522 PERA	\$620,318	0.0	\$627,801	0.0				
1524 PERA - AED	\$280,279	0.0	\$312,353	0.0				
1525 PERA - SAED	\$270,636	0.0	\$309,076	0.0				
1511 Health Insurance	\$668,304	0.0	\$692,220	0.0				
1510 Dental Insurance	\$37,545	0.0	\$36,624	0.0				
1512 Life Insurance	\$8,309	0.0	\$8,325	0.0				
1513 Short-Term Disability	\$12,402	0.0	\$12,622	0.0				
1130 Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$0	0.0				
1140 Statutory Personnel & Payroll System Annual Leave Payments	\$36,065	0.0	\$14,484	0.0				
1141 Statutory Personnel & Payroll System Sick Leave Payments	\$5,937	0.0	\$4,667	0.0				
1340 Employee Cash Incentive Awards	\$450	0.0	\$250	0.0				
1360 Non-Base Building Performance Pay	\$7,698	0.0	\$0	0.0				
1521 Other Retirement Plans	\$26,949	0.0	\$32,890	0.0				
1530 Other Employee Benefits	\$15,065	0.0	\$37,231	0.0				

Personal Services -- Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$68,346	0.0	\$328,892	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$68,346	0.0	\$295,042	0.0				
1960	Personal Services - Information Technology	\$0	0.0	\$33,850	0.0				

Subtotal ALL Personal Services	\$8,758,014	82.1	\$9,199,241	0.0	\$9,497,177	91.3	\$9,497,177	91.3
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All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
7000	Total Transfers	\$0	0.0	\$213,033	0.0	\$0	0.0	\$0	0.0

Regulatory Agencies

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
9000 Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code Object Code Detail For Actuals								
3140 Noncapitalizable Information Technology	\$0	0.0	\$0	0.0				
7A0R Operating Transfers to Public Safety - Intrafund	\$0	0.0	\$213,033	0.0				
ALL Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating	\$0	0.0	\$213,033	0.0	\$0	0.0	\$0	0.0
Total Line Item Costs	\$8,758,014	82.1	\$9,412,274	0.0	\$9,497,177	91.3	\$9,497,177	91.3

Operating Expenses

Personal Services -- Contract Services								
Object Group Object Group Name								
1100 Total Contract Services (Purchased Personal Services)	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code Object Code Detail for Actuals								
1920 Personal Services - Professional	\$0	0.0	\$0	0.0				
Subtotal ALL Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Costs								
Object Group Object Group Name								
2000 Total Operating Expenses	\$253,243	0.0	\$393,356	0.0	\$594,473	0.0	\$594,473	0.0
3000 Total Travel Expenses	\$72,877	0.0	\$48,636	0.0	\$0	0.0	\$0	0.0
6000 Total Capitalized Property Purchases	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code Object Code Detail For Actuals								

Regulatory Agencies

Schedule 14B

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2210	Other Maintenance	\$0	0.0	\$212	0.0				
2220	Building Maintenance	\$18,570	0.0	\$134,047	0.0				
2230	Equipment Maintenance	\$535	0.0	\$1,165	0.0				
2231	Information Technology Maintenance	\$863	0.0	\$863	0.0				
2252	Rental/Motor Pool Mile Charge	\$5,893	0.0	\$14,456	0.0				
2253	Rental of Equipment	\$1,049	0.0	\$1,104	0.0				
2255	Rental of Buildings	\$0	0.0	\$1,155	0.0				
2258	Parking Fees	\$11,520	0.0	\$10,814	0.0				
2259	Parking Fees	\$5	0.0	\$15	0.0				
2260	Rental - Information Technology	\$41,045	0.0	\$35,014	0.0				
2510	In-State Travel	\$0	0.0	\$114	0.0				
2512	In-State Personal Travel Per Diem	\$8,422	0.0	\$4,205	0.0				
2513	In-State Personal Vehicle Reimbursement	\$2,186	0.0	\$2,941	0.0				
2515	State-Owned Vehicle Charge	\$8,231	0.0	\$0	0.0				
2520	In-State Travel/Non-Employee	\$11	0.0	\$0	0.0				
2530	Out-Of-State Travel	\$2,527	0.0	\$1,238	0.0				
2531	Out-Of-State Common Carrier Fares	\$15,473	0.0	\$12,970	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$33,561	0.0	\$26,399	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$2,465	0.0	\$770	0.0				
2610	Advertising And Marketing	\$300	0.0	\$600	0.0				
2630	Communication Charges - External	\$3,783	0.0	\$3,128	0.0				
2631	Communication Charges - Office Of Information Technology	\$11,859	0.0	\$10,490	0.0				
2641	Other Automated Data Processing Billings-Purchased Services	\$7,294	0.0	\$6,939	0.0				
2680	Printing And Reproduction Services	\$10,993	0.0	\$15,609	0.0				
2681	Photocopy Reimbursement	\$0	0.0	\$1	0.0				
2810	Freight	\$376	0.0	\$674	0.0				

Regulatory Agencies

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2820 Purchased Services	\$1,146	0.0	\$576	0.0				
3110 Supplies & Materials	\$10,303	0.0	\$9,205	0.0				
3112 Automotive Supplies	\$17	0.0	\$296	0.0				
3113 Clothing and Uniform Allowance	\$309	0.0	\$3,605	0.0				
3120 Books/Periodicals/Subscriptions	\$8,753	0.0	\$8,740	0.0				
3121 Office Supplies	\$6,291	0.0	\$6,929	0.0				
3123 Postage	\$22,863	0.0	\$32,221	0.0				
3126 Repair and Maintenance	\$202	0.0	\$0	0.0				
3128 Noncapitalizable Equipment	\$2,644	0.0	\$5,725	0.0				
3132 Noncapitalizable Furniture And Office Systems	\$3,669	0.0	\$12,959	0.0				
3140 Noncapitalizable Information Technology	\$13,485	0.0	\$27,996	0.0				
4100 Other Operating Expenses	\$897	0.0	\$950	0.0				
4140 Dues And Memberships	\$19,474	0.0	\$19,014	0.0				
4170 Miscellaneous Fees And Fines	\$0	0.0	\$39	0.0				
4180 Official Functions	\$3,306	0.0	\$2,656	0.0				
4220 Registration Fees	\$45,799	0.0	\$26,157	0.0				
6211 Information Technology - Direct Purchase	\$0	0.0	\$0	0.0				
Subtotal All Other Operating	\$326,120	0.0	\$441,993	0.0	\$594,473	0.0	\$594,473	0.0
Total Line Item Costs	\$326,120	0.0	\$441,993	0.0	\$594,473	0.0	\$594,473	0.0

Expert Testimony

Personal Services -- Contract Services								
Object								
Group	Object Group Name							
	Total Contract Services							
1100	(Purchased Personal Services)	\$0	0.0	\$4,988	0.0	\$0	0.0	\$0 0.0
Object								
Code	Object Code Detail for Actuals							
1920	Personal Services - Professional	\$0	0.0	\$4,988	0.0			
Subtotal ALL Personal Services		\$0	0.0	\$4,988	0.0	\$0	0.0	\$0 0.0

Regulatory Agencies

Schedule 14B

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

All Other Operating Costs

Object									
Group	Object Group Name								
2000	Total Operating Expenses	\$0	0.0	\$0	0.0	\$25,000	0.0	\$25,000	0.0
Total Line Item Costs		\$0	0.0	\$4,988	0.0	\$25,000	0.0	\$25,000	0.0

Disabled Telephone Users Fund Payments

Personal Services -- Contract Services

Object									
Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$85,000	0.0	\$0	0.0	\$0	0.0

Object									
Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$0	0.0	\$85,000	0.0				

Subtotal ALL Personal Services		\$0	0.0	\$85,000	0.0	\$0	0.0	\$0	0.0
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All Other Operating Costs

Object									
Group	Object Group Name								
2000	Total Operating Expenses	\$1,278,825	0.0	\$910,583	0.0	\$1,300,542	0.0	\$1,300,542	0.0

Object									
Code	Object Code Detail For Actuals								
2820	Purchased Services	\$1,278,825	0.0	\$910,583	0.0				

Subtotal All Other Operating		\$1,278,825	0.0	\$910,583	0.0	\$1,300,542	0.0	\$1,300,542	0.0
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Total Line Item Costs		\$1,278,825	0.0	\$995,583	0.0	\$1,300,542	0.0	\$1,300,542	0.0
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Transfer To Reading Services For The Blind Cash Fund

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Regulatory Agencies

Schedule 14B

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

All Other Operating Costs

Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$360,000	0.0	\$360,000	0.0
7000	Total Transfers	\$360,000	0.0	\$360,000	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
700D	Operating Transfers to Education	\$360,000	0.0	\$0	0.0				
7A0D	Operating Transfers to Education - Intrafund	\$0	0.0	\$360,000	0.0				

Subtotal All Other Operating		\$360,000	0.0	\$360,000	0.0	\$360,000	0.0	\$360,000	0.0
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Total Line Item Costs		\$360,000	0.0	\$360,000	0.0	\$360,000	0.0	\$360,000	0.0
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Commission For The Deaf And Hard Of Hearing Fund

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0	0.0	\$0	0.0	\$272,219	0.0	\$272,219	0.0
5000	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$1,020,370	0.0	\$1,020,370	0.0
7000	Total Transfers	\$1,073,317	0.0	\$1,259,868	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
700Y	Operating Transfers to Human Services	\$1,073,317	0.0	\$0	0.0				
7A0Y	Operating Transfers to Human Services - Intrafund	\$0	0.0	\$1,259,868	0.0				

Subtotal All Other Operating		\$1,073,317	0.0	\$1,259,868	0.0	\$1,292,589	0.0	\$1,292,589	0.0
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Regulatory Agencies				Schedule 14B					
Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Total Line Item Costs	\$1,073,317	0.0	\$1,259,868	0.0	\$1,292,589	0.0	\$1,292,589	0.0	

CBI Background Checks Pass-Through

Subtotal ALL Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
All Other Operating Costs									
Object Group Object Group Name									
2000	Total Operating Expenses	\$55,024	0.0	\$67,269	0.0	\$104,377	0.0	\$104,377	0.0
Object Code Object Code Detail For Actuals									
2820	Purchased Services	\$55,024	0.0	\$67,269	0.0				
Subtotal All Other Operating		\$55,024	0.0	\$67,269	0.0	\$104,377	0.0	\$104,377	0.0
Total Line Item Costs		\$55,024	0.0	\$67,269	0.0	\$104,377	0.0	\$104,377	0.0

Highway-rail Crossing Signalization Fund

Subtotal ALL Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
All Other Operating Costs									
Object Group Object Group Name									
2000	Total Operating Expenses	\$8	0.0	\$3	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$244,800	0.0	\$244,800	0.0
Object Code Object Code Detail For Actuals									
4100	Other Operating Expenses	\$8	0.0	\$3	0.0				
Subtotal All Other Operating		\$8	0.0	\$3	0.0	\$244,800	0.0	\$244,800	0.0
Total Line Item Costs		\$8	0.0	\$3	0.0	\$244,800	0.0	\$244,800	0.0

Regulatory Agencies

Schedule 14B

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

Rural Broadband

Subtotal ALL Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Costs								
Object Group Object Group Name								
5000	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$9,450,000	0.0	\$9,450,000 0.0
Total Line Item Costs		\$0	0.0	\$0	0.0	\$9,450,000	0.0	\$9,450,000 0.0

Indirect Cost Assessment

Subtotal ALL Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Costs								
Object Group Object Group Name								
2000	Total Operating Expenses	\$0	0.0	\$0	0.0	\$797,624	0.0	\$797,624 0.0
5000	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$0	0.0	\$1,618 0.0
7000	Total Transfers	\$766,248	0.0	\$723,855	0.0	\$31,820	0.0	\$31,820 0.0
Object Code Object Code Detail For Actuals								
7200	Transfers Out For Indirect Costs	\$766,248	0.0	\$723,855	0.0			
Subtotal All Other Operating		\$766,248	0.0	\$723,855	0.0	\$829,444	0.0	\$831,062 0.0
Total Line Item Costs		\$766,248	0.0	\$723,855	0.0	\$829,444	0.0	\$831,062 0.0

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	Job Class Name							

Regulatory Agencies

Schedule 14B

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
A2A2TX	CRIMINAL INVESTIGATOR I	\$107,873	1.4	\$173,273	2.4				
G3A3XX	ADMIN ASSISTANT II	\$60,082	1.6	\$46,696	1.3				
G3A4XX	ADMIN ASSISTANT III	\$168,096	4.0	\$183,124	4.3				
G3A5XX	OFFICE MANAGER I	\$54,600	1.1	\$43,381	0.9				
H1A5XX	PROGRAM MANAGEMENT I	\$15,785	0.2	\$99,152	1.0				
H1A6XX	PROGRAM MANAGEMENT II	\$84,480	1.0	\$84,480	1.0				
H1A7XX	PROGRAM MANAGEMENT III	\$75,876	1.0	\$88,528	1.0				
H1B3XX	ADMINISTRATOR III	\$47,388	1.0	\$48,170	1.0				
H1B4XX	ADMINISTRATOR IV	\$126,228	2.0	\$131,914	2.0				
H1G4XX	COMPLIANCE SPECIALIST IV	\$60,276	1.0	\$60,276	1.0				
H1R5XX				\$86,244	1.0				
H4M3XX	TECHNICIAN III	\$130,644	3.0	\$132,654	3.0				
H4M4XX	TECHNICIAN IV	\$139,980	3.0	\$143,556	3.0				
H4R1XX	PROGRAM ASSISTANT I	\$138,208	3.0	\$138,576	3.0				
H4R2XX	PROGRAM ASSISTANT II	\$61,248	1.0	\$61,248	1.0				
H6G4XX	GENERAL PROFESSIONAL IV	\$29,352	0.4	\$82,404	1.0				
H6G5XX	GENERAL PROFESSIONAL V	\$168,300	2.0	\$83,820	1.0				
H6G8XX	MANAGEMENT	\$122,712	1.0	\$122,712	1.0				
H6K2TX	COMPL INVESTIGATOR I	\$888,923	15.2	\$807,013	13.8				
H6K3XX	COMPL INVESTIGATOR II	\$327,819	5.2	\$393,817	6.4				
H8B2XX	ACCOUNTING TECHNICIAN II	\$8,294	0.2	\$34,799	0.7				
H8F2XX	FIN/CREDIT EXAMINER I	\$65,400	1.0						
H8F3XX	FIN/CREDIT EXAMINER II	\$48,707	0.7	\$101,549	1.6				
H8F4XX	FIN/CREDIT EXAMINER III	\$86,256	1.0	\$86,256	1.0				
Personal Services Line Item Position Detail		\$3,016,526	50.9	\$3,233,643	53.2				

Personal Services -- Employees									
Object Group Object Group Name									
FTE	Total FTE	\$0	50.9	\$0	0.0	\$0	52.9	\$0	52.9
1000	Total Employee Wages and Benefits	\$4,031,365	0.0	\$4,391,076	0.0	\$4,014,154	0.0	\$4,014,154	0.0

Object Code Object Code Detail for Actuals									
1110	Regular Full-Time Wages	\$2,943,787	0.0	\$3,160,904	0.0				
1111	Regular Part-Time Wages	\$72,739	0.0	\$72,739	0.0				

Regulatory Agencies

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1120 Temporary Full-Time Wages	\$0	0.0	\$27,280	0.0				
1520 FICA-Medicare Contribution	\$42,249	0.0	\$45,761	0.0				
1522 PERA	\$290,515	0.0	\$304,683	0.0				
1622 Contractual Employee PERA	\$0	0.0	\$10	0.0				
1524 PERA - AED	\$128,142	0.0	\$151,292	0.0				
1624 Contractual Employee Pera AED	\$0	0.0	\$5	0.0				
1525 PERA - SAED	\$123,809	0.0	\$149,738	0.0				
1625 Contractual Employee Pera - Supplemental AED	\$0	0.0	\$5	0.0				
1511 Health Insurance	\$373,293	0.0	\$404,104	0.0				
1510 Dental Insurance	\$20,392	0.0	\$21,814	0.0				
1512 Life Insurance	\$5,480	0.0	\$5,838	0.0				
1513 Short-Term Disability	\$5,683	0.0	\$6,120	0.0				
1140 Statutory Personnel & Payroll System Annual Leave Payments	\$11,678	0.0	\$6,717	0.0				
1141 Statutory Personnel & Payroll System Sick Leave Payments	\$282	0.0	\$2,879	0.0				
1360 Non-Base Building Performance Pay	\$1,809	0.0	\$0	0.0				
1521 Other Retirement Plans	\$4,797	0.0	\$15,056	0.0				
1530 Other Employee Benefits	\$4,261	0.0	\$10,532	0.0				

Personal Services -- Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$426,054	0.0	\$98,583	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1910	Personal Services - Temporary	\$72,042	0.0	\$19,184	0.0				
1920	Personal Services - Professional	\$32,397	0.0	\$79,400	0.0				
1950	Personal Services - Other State Departments	\$294	0.0	\$0	0.0				
1960	Personal Services - Information Technology	\$321,321	0.0	\$0	0.0				

Subtotal ALL Personal Services	\$4,457,420	50.9	\$4,489,659	0.0	\$4,014,154	52.9	\$4,014,154	52.9
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Regulatory Agencies

Schedule 14B

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

All Other Operating Costs

Object Group		Object Group Name		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$440	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
3000	Total Travel Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
7000	Total Transfers	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code		Object Code Detail For Actuals		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
Code	Object Code Detail For Actuals	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2520	In-State Travel/Non-Employee	\$0	0.0	\$0	0.0						
2820	Purchased Services	\$440	0.0	\$0	0.0						
4220	Registration Fees	\$0	0.0	\$0	0.0						
700P	Operating Transfers to Natural Resources	\$0	0.0	\$0	0.0						
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0						

Subtotal All Other Operating	\$440	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Total Line Item Costs	\$4,457,860	50.9	\$4,489,659	0.0	\$4,014,154	52.9	\$4,014,154	52.9
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Operating Expenses

Personal Services -- Employees

Object Group		Object Group Name		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Personal Services -- Contract Services

Object Group		Object Group Name		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code		Object Code Detail for Actuals		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
Code	Object Code Detail for Actuals	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Regulatory Agencies

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1920 Personal Services - Professional	\$0	0.0	\$0	0.0				
Subtotal ALL Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

All Other Operating Costs

Object Group	Object Group Name	FY 2015-16 Actual Expenditure	FY 2015-16 Actual FTE	FY 2016-17 Actual Expenditure	FY 2016-17 Actual FTE	FY 2017-18 Initial Expenditure	FY 2017-18 Initial FTE	FY 2018-19 Governor's Expenditure	FY 2018-19 Governor's FTE
2000	Total Operating Expenses	\$130,371	0.0	\$131,389	0.0	\$204,557	0.0	\$204,557	0.0
3000	Total Travel Expenses	\$12,915	0.0	\$14,867	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals	FY 2015-16 Actual Expenditure	FY 2015-16 Actual FTE	FY 2016-17 Actual Expenditure	FY 2016-17 Actual FTE	FY 2017-18 Initial Expenditure	FY 2017-18 Initial FTE	FY 2018-19 Governor's Expenditure	FY 2018-19 Governor's FTE
2220	Building Maintenance	\$11,877	0.0	\$140	0.0				
2231	Information Technology Maintenance	\$230	0.0	\$230	0.0				
2252	Rental/Motor Pool Mile Charge	\$4,821	0.0	\$3,776	0.0				
2260	Rental - Information Technology	\$22,672	0.0	\$20,116	0.0				
2510	In-State Travel	\$66	0.0	\$27	0.0				
2512	In-State Personal Travel Per Diem	\$845	0.0	\$1,813	0.0				
2513	In-State Personal Vehicle Reimbursement	\$2,676	0.0	\$2,026	0.0				
2520	In-State Travel/Non-Employee	\$268	0.0	\$136	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$893	0.0	\$381	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,504	0.0	\$509	0.0				
2530	Out-Of-State Travel	\$58	0.0	\$103	0.0				
2531	Out-Of-State Common Carrier Fares	\$2,371	0.0	\$3,757	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$4,184	0.0	\$5,999	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$50	0.0	\$116	0.0				
2630	Communication Charges - External	\$3,974	0.0	\$3,186	0.0				

Regulatory Agencies

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2631 Communication Charges - Office Of Information Technology	\$5,077	0.0	\$4,689	0.0				
2641 Other Automated Data Processing Billings-Purchased Services	\$5,149	0.0	\$5,426	0.0				
2680 Printing And Reproduction Services	\$3,891	0.0	\$9,961	0.0				
2810 Freight	\$258	0.0	\$79	0.0				
2820 Purchased Services	\$6,077	0.0	\$9,542	0.0				
3110 Supplies & Materials	\$3,432	0.0	\$3,071	0.0				
3120 Books/Periodicals/Subscriptions	\$2,183	0.0	\$1,554	0.0				
3121 Office Supplies	\$4,029	0.0	\$3,141	0.0				
3123 Postage	\$14,722	0.0	\$13,590	0.0				
3128 Noncapitalizable Equipment	\$4,996	0.0	\$8,810	0.0				
3132 Noncapitalizable Furniture And Office Systems	\$667	0.0	\$9,752	0.0				
3140 Noncapitalizable Information Technology	\$5,613	0.0	\$10,205	0.0				
4100 Other Operating Expenses	\$1,588	0.0	\$2,310	0.0				
4140 Dues And Memberships	\$750	0.0	\$5,080	0.0				
4170 Miscellaneous Fees And Fines	\$0	0.0	\$0	0.0				
4180 Official Functions	\$3,053	0.0	\$4,235	0.0				
4220 Registration Fees	\$25,312	0.0	\$12,495	0.0				
Subtotal All Other Operating	\$143,286	0.0	\$146,256	0.0	\$204,557	0.0	\$204,557	0.0
Total Line Item Costs	\$143,286	0.0	\$146,256	0.0	\$204,557	0.0	\$204,557	0.0

Commission Meeting Costs

Personal Services -- Employees									
Object									
Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$3,400	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtotal ALL Personal Services		\$3,400	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Regulatory Agencies

Schedule 14B

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

All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$27	0.0	\$26	0.0	\$38,836	0.0	\$38,836	0.0
3000	Total Travel Expenses	\$16,918	0.0	\$17,770	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2510	In-State Travel	\$29	0.0	\$14	0.0				
	In-State Personal Vehicle Reimbursement								
2513		\$146	0.0	\$72	0.0				
2520	In-State Travel/Non-Employee	\$1,519	0.0	\$1,466	0.0				
	In-State/Non-Employee - Common Carrier								
2521		\$1,231	0.0	\$543	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$6,130	0.0	\$7,165	0.0				
	In-State/Non-Employee - Personal Vehicle Reimbursement								
2523		\$7,862	0.0	\$8,510	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	0.0	\$0	0.0				
	Communication Charges - Office Of								
2631	Information Technology	\$0	0.0	\$10	0.0				
2810	Freight	\$7	0.0	\$7	0.0				
3128	Noncapitalizable Equipment	\$21	0.0	\$10	0.0				

Subtotal All Other Operating		\$16,945	0.0	\$17,796	0.0	\$38,836	0.0	\$38,836	0.0
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Total Line Item Costs		\$20,345	0.0	\$17,796	0.0	\$38,836	0.0	\$38,836	0.0
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Hearings Pursuant To Complaint

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Costs

Object Group	Object Group Name								
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Regulatory Agencies

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000 Total Operating Expenses	\$0	0.0	\$0	0.0	\$4,000	0.0	\$4,000	0.0
3000 Total Travel Expenses	\$142	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2520	In-State Travel/Non-Employee	\$16	0.0	\$0	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$16	0.0	\$0	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$110	0.0	\$0	0.0				
Subtotal All Other Operating		\$142	0.0	\$0	0.0	\$4,000	0.0	\$4,000	0.0
Total Line Item Costs		\$142	0.0	\$0	0.0	\$4,000	0.0	\$4,000	0.0

Mortgage Broker Consumer Protection

Subtotal ALL Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$208,811	0.0	\$208,811	0.0
7000	Total Transfers	\$388,345	0.0	\$348,964	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2690	Legal Services	\$0	0.0	\$0	0.0				
700L	Operating Transfers to Law	\$388,345	0.0	\$348,964	0.0				
Subtotal All Other Operating		\$388,345	0.0	\$348,964	0.0	\$208,811	0.0	\$208,811	0.0
Total Line Item Costs		\$388,345	0.0	\$348,964	0.0	\$208,811	0.0	\$208,811	0.0

Indirect Cost Assessment

Regulatory Agencies

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Subtotal ALL Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
All Other Operating Costs									
Object Group Object Group Name									
2000	Total Operating Expenses	\$0	0.0	\$0	0.0	\$439,708	0.0	\$439,708	0.0
5000	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$0	0.0	\$879	0.0
7000	Total Transfers	\$440,791	0.0	\$415,863	0.0	\$11,243	0.0	\$11,243	0.0
Object Code Object Code Detail For Actuals									
7200	Transfers Out For Indirect Costs	\$440,791	0.0	\$415,863	0.0				
Subtotal All Other Operating		\$440,791	0.0	\$415,863	0.0	\$450,951	0.0	\$451,830	0.0
Total Line Item Costs		\$440,791	0.0	\$415,863	0.0	\$450,951	0.0	\$451,830	0.0

09. Division of Professions and Occupations

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)								
CPPS Job	Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$252,132	2.0	\$145,871	1.1			
A2A2TX	CRIMINAL INVESTIGATOR I	\$627,160	9.7	\$674,371	10.4			
A2A3XX	CRIMINAL INVESTIGATOR II	\$162,492	2.0	\$163,212	2.0			
C7C6XX	HEALTH PROFESSIONAL VI	\$98,616	1.0	\$98,616	1.0			
C8E2XX	PHARMACY II	\$523,996	5.0	\$424,941	4.1			
C8E3XX	PHARMACY III	\$0	0.0	\$73,468	0.5			
D9C1TX	INSPECTOR I	\$53,565	1.0	\$55,164	1.0			
D9C2XX	INSPECTOR II	\$468,373	8.8	\$518,109	9.4			
D9C3XX	INSPECTOR III	\$1,841,387	30.3	\$1,770,304	29.6			
G2C3XX	CUST SUPPORT COORD II	\$65,424	1.0	\$48,825	0.7			
G3A3XX	ADMIN ASSISTANT II	\$519,886	14.1	\$502,303	13.6			
G3A4XX	ADMIN ASSISTANT III	\$1,524,107	35.3	\$1,670,409	38.4			

Regulatory Agencies

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
G3A5XX OFFICE MANAGER I	\$247,105	5.0	\$248,256	5.0				
H1A5XX PROGRAM MANAGEMENT I	\$317,604	4.0	\$241,476	3.0				
H1A6XX PROGRAM MANAGEMENT II	\$769,839	8.9	\$745,477	8.1				
H1B2XX ADMINISTRATOR II	\$39,490	0.8						
H1B3XX ADMINISTRATOR III	\$138,018	2.5	\$187,442	3.5				
H1B4XX ADMINISTRATOR IV	\$63,408	1.0	\$63,408	1.0				
H1B5XX ADMINISTRATOR V			\$76,823	1.0				
H1C6XX ANALYST VI	\$266,109	2.8	\$266,109	2.7				
H1D3XX DATA MANAGEMENT III	\$129,684	2.0	\$129,684	2.0				
H1D6XX DATA MANAGEMENT VI			\$89,865	1.0				
H1G4XX COMPLIANCE SPECIALIST IV	\$60,300	1.0	\$60,300	1.0				
H1G5XX COMPLIANCE SPECIALIST V	\$230,232	3.0	\$192,902	2.5				
H1R4XX POLICY ADVISOR IV			\$39,635	0.6				
H1K4XX			\$68,681	0.9				
H4M3XX TECHNICIAN III	\$512,676	11.5	\$466,427	10.2				
H4M4XX TECHNICIAN IV	\$743,427	13.7	\$698,430	13.3				
H4M5XX TECHNICIAN V	\$202,905	2.8	\$205,505	3.5				
H4R1XX PROGRAM ASSISTANT I	\$288,294	6.0	\$250,173	5.1				
H4R2XX PROGRAM ASSISTANT II	\$119,112	2.0	\$123,704	2.1				
H6G2TX GENERAL PROFESSIONAL II	\$0	0.0						
H6G3XX GENERAL PROFESSIONAL III	\$36,782	0.8						
H6G4XX GENERAL PROFESSIONAL IV	\$152,772	2.0	\$154,248	2.0				
H6G6XX GENERAL PROFESSIONAL VI	\$103,404	1.2						
H6G7XX GENERAL PROFESSIONAL VII	\$120,012	1.0	\$53,187	0.4				
H6G8XX MANAGEMENT	\$158,144	1.8	\$84,742	0.7				
H8B3XX ACCOUNTING TECHNICIAN III	\$64,182	1.5	\$79,136	1.8				
H8B4XX ACCOUNTING TECHNICIAN IV	\$48,960	1.0	\$48,960	1.0				
H8E2XX BUDGET ANALYST II	\$66,528	1.0	\$68,431	1.0				
I2C6*D PROFESSIONAL ENGINEER III	\$121,980	1.0	\$121,980	1.0				
P1A1XX TEMPORARY AIDE	\$25,515	0.3	\$0	0.0				
Personal Services Line Item Position Detail	\$11,163,619	188.8	\$10,910,574	186.0				

Personal Services -- Employees

Object Group	Object Group Name	FTE	Total FTE						
		\$0	188.8	\$0	0.0	\$0	194.9	\$0	194.9

Regulatory Agencies

Schedule 14B

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

1000	Total Employee Wages and Benefits	\$14,989,876	0.0	\$14,839,753	0.0	\$14,705,472	0.0	\$14,705,472	0.0
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Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$10,842,961	0.0	\$10,590,940	0.0				
1111	Regular Part-Time Wages	\$156,303	0.0	\$172,297	0.0				
1120	Temporary Full-Time Wages	\$25,515	0.0	\$22,767	0.0				
1121	Temporary Part-Time Wages	\$0	0.0	\$40,780	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$138,840	0.0	\$124,570	0.0				
1520	FICA-Medicare Contribution	\$152,314	0.0	\$150,246	0.0				
1522	PERA	\$1,064,641	0.0	\$1,050,509	0.0				
1622	Contractual Employee PERA	\$381	0.0	\$508	0.0				
1524	PERA - AED	\$475,010	0.0	\$509,336	0.0				
1624	Contractual Employee Pera AED	\$166	0.0	\$238	0.0				
1525	PERA - SAED	\$458,829	0.0	\$504,037	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$160	0.0	\$235	0.0				
1532	Unemployment Compensation	\$4,356	0.0	\$2,580	0.0				
1511	Health Insurance	\$1,380,217	0.0	\$1,340,594	0.0				
1510	Dental Insurance	\$74,566	0.0	\$73,546	0.0				
1512	Life Insurance	\$20,254	0.0	\$19,977	0.0				
1513	Short-Term Disability	\$21,087	0.0	\$20,563	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$238	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$52,317	0.0	\$40,317	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,688	0.0	\$10,658	0.0				
1340	Employee Cash Incentive Awards	\$600	0.0	\$11,376	0.0				
1360	Non-Base Building Performance Pay	\$5,350	0.0	\$0	0.0				
1521	Other Retirement Plans	\$31,020	0.0	\$26,483	0.0				
1530	Other Employee Benefits	\$27,801	0.0	\$68,709	0.0				

Personal Services -- Contract Services

Regulatory Agencies

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Group									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$711,638	0.0	\$722,411	0.0	\$0	0.0	\$0	0.0
Object Code									
Object Code	Object Code Detail for Actuals								
1910	Personal Services - Temporary	\$189,907	0.0	\$138,536	0.0				
1920	Personal Services - Professional	\$471,731	0.0	\$524,259	0.0				
1950	Personal Services - Other State Departments	\$0	0.0	\$366	0.0				
1960	Personal Services - Information Technology	\$50,000	0.0	\$59,250	0.0				
Subtotal ALL Personal Services		\$15,701,514	188.8	\$15,562,164	0.0	\$14,705,472	194.9	\$14,705,472	194.9
All Other Operating Costs									
Object Group									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0	0.0	(\$0)	0.0	\$10,000	0.0	\$10,000	0.0
7000	Total Transfers	\$14,652	0.0	\$14,652	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code									
Object Code	Object Code Detail For Actuals								
4100	Other Operating Expenses	\$0	0.0	\$0	0.0				
700U	Operating Transfers to Health Care Policy and Financing	\$14,652	0.0	\$14,652	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$14,652	0.0	\$14,652	0.0	\$10,000	0.0	\$10,000	0.0
Total Line Item Costs		\$15,716,166	188.8	\$15,576,816	0.0	\$14,715,472	194.9	\$14,715,472	194.9

Operating Expenses

Personal Services -- Contract Services

Regulatory Agencies

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditure	FTE	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Initial Expenditure	FTE	FY 2018-19 Governor's Expenditure	FTE
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Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals							
1920	Personal Services - Professional	\$0	0.0	\$0	0.0			

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$614,485	0.0	\$707,088	0.0	\$1,554,075	0.0	\$1,554,075	0.0
3000	Total Travel Expenses	\$349,786	0.0	\$183,136	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$0	0.0	\$170,818	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals							
2210	Other Maintenance	\$750	0.0	\$750	0.0			
2220	Building Maintenance	\$363	0.0	\$484	0.0			
2231	Information Technology Maintenance	\$9,381	0.0	\$10,193	0.0			
2240	Motor Vehicle Maintenance	\$0	0.0	\$15	0.0			
2250	Miscellaneous Rentals	\$0	0.0	\$242	0.0			
2252	Rental/Motor Pool Mile Charge	\$89,677	0.0	\$192,674	0.0			
2255	Rental of Buildings	\$350	0.0	\$700	0.0			
2258	Parking Fees	\$7,560	0.0	\$7,560	0.0			
2260	Rental - Information Technology	\$44,851	0.0	\$73,339	0.0			
2510	In-State Travel	\$978	0.0	\$1,886	0.0			
2512	In-State Personal Travel Per Diem	\$29,472	0.0	\$37,587	0.0			
2513	In-State Personal Vehicle Reimbursement	\$3,884	0.0	\$5,035	0.0			
2515	State-Owned Vehicle Charge	\$176,893	0.0	\$6,928	0.0			
2520	In-State Travel/Non-Employee	\$16,848	0.0	\$17,939	0.0			

Regulatory Agencies

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2521 In-State/Non-Employee - Common Carrier	\$7,163	0.0	\$6,327	0.0				
2522 In-State/Non-Employee - Personal Per Diem	\$24,123	0.0	\$26,004	0.0				
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$51,634	0.0	\$55,476	0.0				
2530 Out-Of-State Travel	\$395	0.0	\$371	0.0				
2531 Out-Of-State Common Carrier Fares	\$14,058	0.0	\$7,150	0.0				
2532 Out-Of-State Personal Travel Per Diem	\$18,302	0.0	\$10,846	0.0				
2533 Out-Of-State Personal Vehicle Reimbursement	\$537	0.0	\$304	0.0				
2540 Out-Of-State Travel/Non-Employee	\$186	0.0	\$220	0.0				
2541 Out-Of-State/Non-Employee - Common Carrier	\$1,180	0.0	\$1,891	0.0				
2542 Out-of-State/Non-Employee - Personal Per Diem	\$3,866	0.0	\$4,923	0.0				
2543 Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$267	0.0	\$248	0.0				
2610 Advertising And Marketing	\$0	0.0	\$150	0.0				
2630 Communication Charges - External	\$8,206	0.0	\$6,289	0.0				
2631 Communication Charges - Office Of Information Technology	\$95,800	0.0	\$90,368	0.0				
2680 Printing And Reproduction Services	\$25,557	0.0	\$15,622	0.0				
2810 Freight	\$893	0.0	\$748	0.0				
2820 Purchased Services	\$16,864	0.0	\$15,217	0.0				
3110 Supplies & Materials	\$19,287	0.0	\$14,854	0.0				
3112 Automotive Supplies	\$49	0.0	\$2,228	0.0				
3120 Books/Periodicals/Subscriptions	\$9,794	0.0	\$19,727	0.0				
3121 Office Supplies	\$13,580	0.0	\$11,407	0.0				
3123 Postage	\$59,839	0.0	\$44,506	0.0				

Regulatory Agencies

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3128 Noncapitalizable Equipment	\$19,504	0.0	\$25,043	0.0				
3132 Noncapitalizable Furniture And Office Systems	\$5,362	0.0	\$26,310	0.0				
3140 Noncapitalizable Information Technology	\$5,209	0.0	\$9,436	0.0				
4100 Other Operating Expenses	\$0	0.0	\$0	0.0				
4140 Dues And Memberships	\$60,811	0.0	\$63,689	0.0				
4150 Interest Expense	\$0	0.0	\$0	0.0				
4170 Miscellaneous Fees And Fines	\$38	0.0	\$55	0.0				
4180 Official Functions	\$35,742	0.0	\$49,173	0.0				
4220 Registration Fees	\$85,018	0.0	\$26,308	0.0				
6222 Office Furniture And Systems - Direct Purchase	\$0	0.0	\$170,818	0.0				
Subtotal All Other Operating	\$964,271	0.0	\$1,061,042	0.0	\$1,554,075	0.0	\$1,554,075	0.0
Total Line Item Costs	\$964,271	0.0	\$1,061,042	0.0	\$1,554,075	0.0	\$1,554,075	0.0

Office Of Expedited Settlement Program Costs

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

CPPS Job	Job Class Name								
H1B4XX	ADMINISTRATOR IV	\$258,168	4.0	\$258,168	4.0				
H6G4XX	GENERAL PROFESSIONAL IV	\$81,960	1.0	\$81,960	1.0				
Personal Services Line Item Position Detail		\$340,128	5.0	\$340,128	5.0				

Personal Services -- Employees

Object Group	Object Group Name								
FTE	Total FTE	\$0	5.0	\$0	0.0	\$0	5.0	\$0	5.0
1000	Total Employee Wages and Benefits	\$459,705	0.0	\$462,758	0.0	\$400,223	0.0	\$400,223	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$340,128	0.0	\$340,128	0.0				
1520	FICA-Medicare Contribution	\$4,631	0.0	\$4,644	0.0				

Regulatory Agencies

Schedule 14B

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1522	PERA	\$32,381	0.0	\$32,466	0.0				
1524	PERA - AED	\$14,037	0.0	\$15,355	0.0				
1525	PERA - SAED	\$13,559	0.0	\$15,195	0.0				
1511	Health Insurance	\$51,168	0.0	\$51,168	0.0				
1510	Dental Insurance	\$2,627	0.0	\$2,627	0.0				
1512	Life Insurance	\$528	0.0	\$528	0.0				
1513	Short-Term Disability	\$646	0.0	\$646	0.0				

Personal Services -- Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$0	0.0	\$0	0.0				

Subtotal ALL Personal Services	\$459,705	5.0	\$462,758	0.0	\$400,223	5.0	\$400,223	5.0
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All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$2,772	0.0	\$2,533	0.0	\$0	0.0	\$0	0.0
3000	Total Travel Expenses	\$1,274	0.0	\$1,307	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2530	Out-Of-State Travel	\$52	0.0	\$52	0.0				
2531	Out-Of-State Common Carrier Fares	\$364	0.0	\$289	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$835	0.0	\$942	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$23	0.0	\$23	0.0				
2631	Communication Charges - Office Of Information Technology	\$629	0.0	\$577	0.0				

Regulatory Agencies

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2680	Printing And Reproduction Services	\$392	0.0	\$163	0.0				
3121	Office Supplies	\$680	0.0	\$387	0.0				
3123	Postage	\$432	0.0	\$649	0.0				
3128	Noncapitalizable Equipment	\$14	0.0	\$8	0.0				
4100	Other Operating Expenses	(\$0)	0.0	\$0	0.0				
4220	Registration Fees	\$625	0.0	\$750	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$4,046	0.0	\$3,840	0.0	\$0	0.0	\$0	0.0
Total Line Item Costs		\$463,750	5.0	\$466,597	0.0	\$400,223	5.0	\$400,223	5.0

Hearings Pursuant To Complaint

Personal Services -- Employees

Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$265	0.0	\$393	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1622	Contractual Employee PERA	\$143	0.0	\$198	0.0				
1624	Contractual Employee Pera AED	\$62	0.0	\$98	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$60	0.0	\$98	0.0				

Personal Services -- Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$201,221	0.0	\$245,553	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$201,221	0.0	\$245,553	0.0				

Regulatory Agencies				Schedule 14B					
Line Item	Budget Object Code Detail	FY 2015-16 Actual Expenditure	FTE	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Initial Expenditure	FTE	FY 2018-19 Governor's Expenditure	FTE
Subtotal ALL Personal Services		\$201,486	0.0	\$245,945	0.0	\$0	0.0	\$0	0.0
All Other Operating Costs									
Object Group Object Group Name									
2000	Total Operating Expenses	\$724	0.0	\$615	0.0	\$307,075	0.0	\$307,075	0.0
Object Code Object Code Detail For Actuals									
2681	Photocopy Reimbursement	\$0	0.0	\$60	0.0				
3123	Postage	\$724	0.0	\$555	0.0				
Subtotal All Other Operating		\$724	0.0	\$615	0.0	\$307,075	0.0	\$307,075	0.0
Total Line Item Costs		\$202,210	0.0	\$246,561	0.0	\$307,075	0.0	\$307,075	0.0

Payments to Department of Health Care Policy and Financing

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Costs									
Object Group Object Group Name									
5000	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$14,652	0.0	\$14,652	0.0
Total Line Item Costs		\$0	0.0	\$0	0.0	\$14,652	0.0	\$14,652	0.0

Indirect Cost Assessment

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Costs									
Object Group Object Group Name									
2000	Total Operating Expenses	\$0	0.0	\$0	0.0	\$1,691,165	0.0	\$1,691,165	0.0
5000	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$0	0.0	\$3,322	0.0

Regulatory Agencies

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
7000 Total Transfers	\$1,592,055	0.0	\$1,516,152	0.0	\$12,050	0.0	\$12,050	0.0
Object Code Object Code Detail For Actuals								
7200 Transfers Out For Indirect Costs	\$1,592,055	0.0	\$1,516,152	0.0				
Subtotal All Other Operating	\$1,592,055	0.0	\$1,516,152	0.0	\$1,703,215	0.0	\$1,706,537	0.0
Total Line Item Costs	\$1,592,055	0.0	\$1,516,152	0.0	\$1,703,215	0.0	\$1,706,537	0.0

10. Division of Securities, (A) Division of Professions

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)								
CPPS Job	Job Class Name							
A2A2TX	CRIMINAL INVESTIGATOR I	\$270,302	4.0	\$329,997	4.8			
A2A3XX	CRIMINAL INVESTIGATOR II	\$322,428	4.0	\$252,507	3.1			
A2A4XX	CRIMINAL INVESTIGATOR III	\$101,712	1.0	\$101,712	1.0			
G3A3XX	ADMIN ASSISTANT II	\$32,604	1.0	\$32,676	1.0			
H1A7XX	PROGRAM MANAGEMENT III	\$101,808	0.8	\$92,774	0.8			
H4K3XX	MKTG & COMM SPEC III	\$51,036	1.0	\$60,169	1.0			
H4R1XX	PROGRAM ASSISTANT I	\$51,624	1.0	\$41,729	0.8			
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0					
H6G7XX	GENERAL PROFESSIONAL VII	\$0	0.0					
H6G8XX	MANAGEMENT	\$134,364	1.0	\$134,364	1.0			
H8D4XX	AUDITOR III	\$155,016	2.0	\$155,016	2.0			
H8D5XX	AUDITOR IV	\$0	0.0					
H8F2XX	FIN/CREDIT EXAMINER I	\$202,464	3.2	\$149,289	2.2			
H8F3XX	FIN/CREDIT EXAMINER II	\$340,788	5.0	\$405,086	6.0			
H8F4XX	FIN/CREDIT EXAMINER III	\$91,908	1.0	\$8,325	0.1			
H8F5XX	FIN/CREDIT EXAMINER IV	\$0	0.0	\$70,364	0.5			
Personal Services Line Item Position Detail		\$1,856,054	25.0	\$1,834,008	24.3			

Personal Services -- Employees

Object Group Object Group Name	
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Regulatory Agencies

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
FTE	Total FTE	\$0	25.0	\$0	0.0	\$0	24.0	\$0	24.0
1000	Total Employee Wages and Benefits	\$2,453,455	0.0	\$2,446,963	0.0	\$2,288,451	0.0	\$2,288,451	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$1,856,054	0.0	\$1,825,023	0.0				
1121	Temporary Part-Time Wages	\$0	0.0	\$8,985	0.0				
1520	FICA-Medicare Contribution	\$25,363	0.0	\$25,535	0.0				
1522	PERA	\$170,268	0.0	\$178,466	0.0				
1524	PERA - AED	\$76,896	0.0	\$84,396	0.0				
1525	PERA - SAED	\$74,271	0.0	\$83,516	0.0				
1511	Health Insurance	\$217,828	0.0	\$206,519	0.0				
1510	Dental Insurance	\$11,378	0.0	\$11,300	0.0				
1512	Life Insurance	\$2,658	0.0	\$2,605	0.0				
1513	Short-Term Disability	\$3,506	0.0	\$3,460	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,828	0.0	\$3,606	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	0.0	\$32	0.0				
1360	Non-Base Building Performance Pay	\$782	0.0	\$0	0.0				
1521	Other Retirement Plans	\$7,150	0.0	\$0	0.0				
1530	Other Employee Benefits	\$5,472	0.0	\$13,522	0.0				

Personal Services -- Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$7,244	0.0	\$8,826	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$7,244	0.0	\$8,826	0.0				

Subtotal ALL Personal Services	\$2,460,699	25.0	\$2,455,790	0.0	\$2,288,451	24.0	\$2,288,451	24.0
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All Other Operating Costs

Regulatory Agencies

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Group Object Group Name									
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code Object Code Detail For Actuals									
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Line Item Costs		\$2,460,699	25.0	\$2,455,790	0.0	\$2,288,451	24.0	\$2,288,451	24.0

Operating Expenses

Personal Services -- Contract Services									
Object Group Object Group Name									
1100	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code Object Code Detail for Actuals									
1920	Personal Services - Professional	\$0	0.0	\$0	0.0				
Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Costs									
Object Group Object Group Name									
2000	Total Operating Expenses	\$63,791	0.0	\$60,730	0.0	\$58,999	0.0	\$58,999	0.0
3000	Total Travel Expenses	\$746	0.0	\$1,857	0.0	\$0	0.0	\$0	0.0
Object Code Object Code Detail For Actuals									
2160	Other Cleaning Services	\$225	0.0	\$0	0.0				
2220	Building Maintenance	\$5,896	0.0	\$1,414	0.0				
2231	Information Technology Maintenance	\$345	0.0	\$345	0.0				

Regulatory Agencies

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2252 Rental/Motor Pool Mile Charge	\$154	0.0	\$1,938	0.0				
2258 Parking Fees	\$1,620	0.0	\$1,620	0.0				
2260 Rental - Information Technology	\$10,861	0.0	\$8,637	0.0				
2510 In-State Travel	\$6	0.0	\$0	0.0				
2512 In-State Personal Travel Per Diem	\$0	0.0	\$1,349	0.0				
2513 In-State Personal Vehicle Reimbursement	\$244	0.0	\$79	0.0				
2515 State-Owned Vehicle Charge	\$496	0.0	\$0	0.0				
2522 In-State/Non-Employee - Personal Per Diem	\$0	0.0	\$428	0.0				
2630 Communication Charges - External	\$1,132	0.0	\$882	0.0				
2631 Communication Charges - Office Of Information Technology	\$6,849	0.0	\$6,366	0.0				
2680 Printing And Reproduction Services	\$1,262	0.0	\$2,200	0.0				
2681 Photocopy Reimbursement	\$2	0.0	\$0	0.0				
2810 Freight	\$0	0.0	\$54	0.0				
2820 Purchased Services	\$5,023	0.0	\$5,295	0.0				
3110 Supplies & Materials	\$1,706	0.0	\$1,918	0.0				
3120 Books/Periodicals/Subscriptions	\$7,043	0.0	\$8,651	0.0				
3121 Office Supplies	\$2,872	0.0	\$2,490	0.0				
3123 Postage	\$5,961	0.0	\$6,060	0.0				
3128 Noncapitalizable Equipment	\$1,144	0.0	\$3,594	0.0				
3132 Noncapitalizable Furniture And Office Systems	\$356	0.0	\$4,119	0.0				
3140 Noncapitalizable Information Technology	\$226	0.0	\$1,134	0.0				
4140 Dues And Memberships	\$3,346	0.0	\$3,220	0.0				
4170 Miscellaneous Fees And Fines	\$222	0.0	\$0	0.0				
4180 Official Functions	\$434	0.0	\$783	0.0				
4220 Registration Fees	\$7,113	0.0	\$10	0.0				
Subtotal All Other Operating	\$64,537	0.0	\$62,587	0.0	\$58,999	0.0	\$58,999	0.0
Total Line Item Costs	\$64,537	0.0	\$62,587	0.0	\$58,999	0.0	\$58,999	0.0

Regulatory Agencies

Schedule 14B

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

Hearings Pursuant to Complaint

Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$10,737	0.0	\$8,574	0.0	\$0	0.0	\$0	0.0
Subtotal ALL Personal Services									
		\$10,737	0.0	\$8,574	0.0	\$0	0.0	\$0	0.0
All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$7,493	0.0	\$7,869	0.0	\$19,594	0.0	\$19,594	0.0
Object Code	Object Code Detail For Actuals								
2252	Rental/Motor Pool Mile Charge	\$31	0.0	\$81	0.0				
2641	Other Automated Data Processing Billings-Purchased Services	\$486	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$1,440	0.0	\$0	0.0				
2681	Photocopy Reimbursement	\$250	0.0	\$70	0.0				
2820	Purchased Services	\$2,663	0.0	\$3,299	0.0				
3123	Postage	\$612	0.0	\$459	0.0				
3140	Noncapitalizable Information Technology	\$415	0.0	\$114	0.0				
4140	Dues And Memberships	\$465	0.0	\$2,429	0.0				
4220	Registration Fees	\$1,130	0.0	\$1,417	0.0				
Subtotal All Other Operating									
		\$7,493	0.0	\$7,869	0.0	\$19,594	0.0	\$19,594	0.0

Regulatory Agencies

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Costs	\$18,229	0.0	\$16,442	0.0	\$19,594	0.0	\$19,594	0.0

Board Meeting Costs

<i>Personal Services -- Contract Services</i>									
Object									
Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$1,321	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object									
Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$1,321	0.0	\$0	0.0				
Subtotal ALL Personal Services		\$1,321	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<i>All Other Operating Costs</i>									
Object									
Group	Object Group Name								
2000	Total Operating Expenses	\$623	0.0	\$596	0.0	\$4,500	0.0	\$4,500	0.0
3000	Total Travel Expenses	\$376	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object									
Code	Object Code Detail For Actuals								
2520	In-State Travel/Non-Employee	\$46	0.0	\$0	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$314	0.0	\$0	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$16	0.0	\$0	0.0				
3123	Postage	\$98	0.0	\$0	0.0				
4180	Official Functions	\$525	0.0	\$596	0.0				
Subtotal All Other Operating		\$999	0.0	\$596	0.0	\$4,500	0.0	\$4,500	0.0
Total Line Item Costs		\$2,320	0.0	\$596	0.0	\$4,500	0.0	\$4,500	0.0

Regulatory Agencies

Schedule 14B

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

Securities Fraud Prosecution

Subtotal ALL Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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<i>All Other Operating Costs</i>									
Object									
Group	Object Group Name								
2000	Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$1,004,776	0.0	\$1,004,776	0.0
7000	Total Transfers	\$937,897	0.0	\$937,823	0.0	\$0	0.0	\$0	0.0

Object									
Code	Object Code Detail For Actuals								
2690	Legal Services	\$0	0.0	\$0	0.0				
700L	Operating Transfers to Law	\$937,897	0.0	\$937,823	0.0				

Subtotal All Other Operating	\$937,897	0.0	\$937,823	0.0	\$1,004,776	0.0	\$1,004,776	0.0
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Total Line Item Costs	\$937,897	0.0	\$937,823	0.0	\$1,004,776	0.0	\$1,004,776	0.0
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Indirect Cost Assessment

Subtotal ALL Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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<i>All Other Operating Costs</i>									
Object									
Group	Object Group Name								
2000	Total Operating Expenses	\$0	0.0	\$0	0.0	\$201,133	0.0	\$201,133	0.0
5000	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$0	0.0	\$399	0.0
7000	Total Transfers	\$189,249	0.0	\$178,546	0.0	\$3,457	0.0	\$3,457	0.0

Object									
Code	Object Code Detail For Actuals								
7200	Transfers Out For Indirect Costs	\$189,249	0.0	\$178,546	0.0				

Regulatory Agencies				Schedule 14B							
Line Item Budget Object Code Detail				FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
				Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Other Operating				\$189,249	0.0	\$178,546	0.0	\$204,590	0.0	\$204,989	0.0
Total Line Item Costs				\$189,249	0.0	\$178,546	0.0	\$204,590	0.0	\$204,989	0.0