

Schedule 14B

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

Personal Services - 01. Executive Director's Office and Administrative Services, (A) Executive Director's Office and Administrative Services,

Line Item Position Detail Information

CPPS Job Class	Job Class Name							
166000	DEPT EXECUTIVE DIRECTOR	\$154,968	1.0	\$135,442	0.9			
160DLL	DEPT LEGISLATIVE LIAISON	\$87,228	1.0	\$96,559	1.0			
160PIO	PUBLIC INFO OFFICER	\$85,524	1.0	\$87,588	1.0			
160SES	SENIOR EXECUTIVE SERVICE	\$119,381	0.8	\$105,460	0.9			
G3A3XX	ADMIN ASSISTANT II	\$9,256	0.2	\$26,968	0.8			
G3A4XX	ADMIN ASSISTANT III	\$53,669	1.2	\$0	0.0			
H1A3XX	PROGRAM MANAGEMENT II	\$188,616	2.0	\$92,628	1.0			
H1B3XX	ADMINISTRATOR III	\$0	0.0	\$59,586	1.0			
H1C3XX	ANALYST III	\$133,092	2.5	\$144,055	2.7			
H1C4XX	ANALYST IV	\$62,664	1.0	\$70,570	1.2			
H1C5XX	ANALYST V	\$0	0.0	\$0	0.0			
H1L4XX	PURCHASING AGENT IV	\$82,296	1.0	\$83,736	1.0			
H4I4XX	TRAINING SPECIALIST IV	\$0	0.0	\$7,915	0.2			
H4G1XX	HUMAN RESOURCES SPEC I	\$54,050	1.0	\$0	0.0			
H4G2XX	HUMAN RESOURCES SPEC II	\$30,672	0.5	\$225,604	4.0			
H4G4XX	HUMAN RESOURCES SPEC IV	\$112,325	1.5	\$0	0.0			
H4G6XX	HUMAN RESOURCES SPEC VI	\$85,408	1.0	\$98,904	1.0			
H4M4XX	TECHNICIAN IV	\$2,307	0.1	\$51,312	1.0			
H4M5XX	TECHNICIAN V	\$6,612	0.1	\$0	0.0			
H4R1XX	PROGRAM ASSISTANT I	\$46,923	0.9	\$5,346	0.2			
H4R2XX	GENERAL PROFESSIONAL I	\$44,748	0.9	\$56,173	1.0			
H6G4XX	GENERAL PROFESSIONAL IV	\$67,800	1.0	\$69,708	1.0			
H6G8XX	MANAGEMENT	\$116,205	1.0	\$132,876	1.0			
H8A1XX	ACCOUNTANT I	\$52,980	1.0	\$54,204	1.0			
H8A2XX	ACCOUNTANT II	\$63,864	1.0	\$0	0.0			
H8A3XX	ACCOUNTANT III	\$75,672	1.0	\$147,548	2.0			
H8B2XX	ACCOUNTING TECHNICIAN II	\$41,832	1.0	\$42,888	1.0			
H8B3XX	ACCOUNTING TECHNICIAN III	\$36,444	1.0	\$42,076	1.0			
H8C3XX	CONTROLLER II	\$111,588	1.0	\$117,900	1.0			
H8E3XX	BUDGET & POLICY ANLST III	\$46,148	0.6	\$75,780	1.0			
H8E4XX	BUDGET & POLICY ANLST IV	\$100,176	1.0	\$102,996	1.0			
P1A1XX	TEMPORARY AIDE	\$16,591	0.4	\$10,234	0.3			
Personal Services Line Item Position Detail TOTAL		\$2,089,040	27.7	\$2,144,057	29.2			

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		27.7		29.2		29.5	29.5

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Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
1000	Total Employee Wages and Benefits	\$2,827,623		\$2,864,996		\$2,490,883		\$2,566,779		
Object Code										
1000	Personal Services	\$0		\$0		\$2,490,883		\$2,566,779		
1110	Regular Full-Time Wages	\$1,473,739		\$1,562,746		\$0		\$0		
1111	Regular Part-Time Wages	\$27,792		\$29,122		\$0		\$0		
1120	Temporary Full-Time Wages	\$16,591		\$10,234		\$0		\$0		
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$25,741		\$0		\$0		\$0		
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$7,542		\$0		\$0		\$0		
1210	Contractual Employee Regular Full-Time Wages	\$553,020		\$523,953		\$0		\$0		
1221	Contractual Employee Temporary Part-Time Wages	\$17,897		\$18,002		\$0		\$0		
1240	Contractual Employee Annual Leave Payments	\$31,977		\$0		\$0		\$0		
1241	Contractual Employee Sick Leave Payments	\$832		\$0		\$0		\$0		
1340	Employee Cash Incentive Awards	\$35		\$0		\$0		\$0		
1360	Non-Base Building Performance Pay	\$0		\$310		\$0		\$0		
1510	Dental Insurance	\$10,889		\$11,430		\$0		\$0		
1511	Health Insurance	\$206,430		\$242,642		\$0		\$0		
1512	Life Insurance	\$2,957		\$3,069		\$0		\$0		
1513	Short-Term Disability	\$3,925		\$4,031		\$0		\$0		
1520	FICA-Medicare Contribution	\$28,179		\$29,976		\$0		\$0		
1521	Other Retirement Plans	\$27,094		\$18,057		\$0		\$0		
1522	PERA	\$182,553		\$191,514		\$0		\$0		
1524	PERA - AED	\$99,167		\$103,237		\$0		\$0		
1525	PERA - SAED	\$98,140		\$103,237		\$0		\$0		
1530	Other Employee Benefits	\$13,123		\$13,437		\$0		\$0		
Personal Services - Contract Services										
Object Group										
1100	Total Contract Services (Purchased Personal Services)	\$7,581		\$25,585		\$0		\$0		

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Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
1920	Personal Services - Professional								
	\$2,570		\$19,875		\$0		\$0		
1950	Personal Services - Other State Departments								
	\$5,011		\$5,710		\$0		\$0		
Subtotal All Personal Services	\$2,835,204	27.7	\$2,890,582	29.2	\$2,490,883	29.5	\$2,566,779	29.5	
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$110		\$80		\$0		\$0		
7000	Total Transfers								
	\$12,613		\$8,139		\$0		\$0		
Object Code	Object Name								
4100	Other Operating Expenses								
	\$110		\$80		\$0		\$0		
70RX	State Employees Reserve Fund Reversions								
	\$12,613		\$8,139		\$0		\$0		
Subtotal All Other Operating	\$12,723		\$8,219		\$0		\$0		
Total Line Item Expenditures	\$2,847,927	27.7	\$2,898,801	29.2	\$2,490,883	29.5	\$2,566,779	29.5	

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$4,959,137	\$5,398,300
Object Code	Object Name						
1000	Personal Services						
	\$0		\$0		\$4,959,137		\$5,398,300

Personal Services - Contract Services

Object Group	Object Group Name
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Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
Subtotal All Personal Services									
	\$0	0	\$0	0	\$4,959,137	0	\$5,398,300	0	
All Other Operating Expenditures									
Object Group	Object Group Name								
7000	Total Transfers								
	\$0		\$7,766		\$0		\$0		
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions								
	\$0		\$7,766		\$0		\$0		
Subtotal All Other Operating									
	\$0		\$7,766		\$0		\$0		
Total Line Item Expenditures									
	\$0	0	\$7,766	0	\$4,959,137	0	\$5,398,300	0	

Short-term Disability - 01. Executive Director's Office and Administrative Services, (A) Executive Director's Office and Administrative Services,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE								
		0		0		0		0	
1000	Total Employee Wages and Benefits								
	\$0		\$0		\$65,876		\$69,914		
Object Code	Object Name								
1000	Personal Services								
	\$0		\$0		\$65,876		\$69,914		

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services									
	\$0	0	\$0	0	\$65,876	0	\$69,914	0	

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Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
All Other Operating Expenditures									
Object Group	Object Group Name								
7000	Total Transfers								
	\$0		\$225		\$0		\$0		
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions								
	\$0		\$225		\$0		\$0		
Subtotal All Other Operating		\$0	\$225		\$0		\$0		
Total Line Item Expenditures		\$0	0	\$225	0	\$65,876	0	\$69,914	0

Amortization Equalization Disbursement - 01. Executive Director's Office and Administrative Services, (A) Executive Director's Office and Administrative Services,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE							
		0		0		0		0
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$1,957,010		\$2,073,704	
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$1,957,010		\$2,073,704	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$1,957,010	0	\$2,073,704	0

All Other Operating Expenditures

Object Group	Object Group Name							
7000	Total Transfers							
	\$0		\$7,512		\$0		\$0	

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Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions								
	\$0		\$7,512		\$0		\$0		
Subtotal All Other Operating		\$0	\$7,512		\$0		\$0		
Total Line Item Expenditures		\$0	0	\$7,512	0	\$1,957,010	0	\$2,073,704	0

Supplemental Amortization Equalization Disbursement - 01. Executive Director's Office and Administrative Services, (A) Executive Director's Office and Administrative Services,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$1,957,010		\$2,073,704	
Object Code	Object Name								
1000	Personal Services								
	\$0		\$0		\$1,957,010		\$2,073,704		

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$1,957,010	0	\$2,073,704	0

All Other Operating Expenditures

Object Group	Object Group Name								
7000	Total Transfers	\$0		\$7,512		\$0		\$0	
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions								
	\$0		\$7,512		\$0		\$0		
Subtotal All Other Operating		\$0	\$7,512		\$0		\$0		

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Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$0	0	\$7,512	0	\$1,957,010	0	\$2,073,704	0

PERA Direct Distribution - 01. Executive Director's Office and Administrative Services, (A) Executive Director's Office and Administrative Services,

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0	0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$1,068,890	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$0		\$1,068,890	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$1,068,890	0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$1,068,890	0

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Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req			
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE		
Salary Survey - 01. Executive Director's Office and Administrative Services, (A) Executive Director's Office and Administrative Services,										
<u>Personal Services - Employees</u>										
Object Group	Object Group Name									
FTE	Total FTE		0	0	0	0	0	0		
1000	Total Employee Wages and Benefits		\$0	\$0	\$1,272,248		\$0			
Object Code	Object Name									
1000	Personal Services		\$0	\$0	\$1,272,248		\$0			
<u>Personal Services - Contract Services</u>										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0	\$0	0	\$1,272,248	0	\$0	0
<u>All Other Operating Expenditures</u>										
Object Group	Object Group Name									
7000	Total Transfers		\$0	\$14,663	\$0		\$0			
Object Code	Object Name									
70RX	State Employees Reserve Fund Reversions		\$0	\$14,663	\$0		\$0			
Subtotal All Other Operating			\$0	\$14,663	\$0		\$0			
Total Line Item Expenditures			\$0	0	\$14,663	0	\$1,272,248	0	\$0	0

Merit Pay - 01. Executive Director's Office and Administrative Services, (A) Executive Director's Office and Administrative Services,

Personal Services - Employees

Object Group Object Group Name

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Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$1,348,746	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$0		\$1,348,746	
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$1,348,746	0
All Other Operating Expenditures										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$0	0	\$0	0	\$0	0	\$1,348,746	0

Workers' Compensation - 01. Executive Director's Office and Administrative Services, (A) Executive Director's Office and Administrative Services,

Personal Services - Employees										
Object Group	Object Group Name									
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$103,431		\$130,305		\$172,670		\$172,670	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$172,670		\$172,670	
1533	Workers' Compensation		\$103,431		\$130,305		\$0		\$0	

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Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$103,431	0	\$130,305	0	\$172,670	0	\$172,670	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
		\$0		\$0		\$19,727		\$41,412	
Object Code	Object Name								
2000	Operating Expense								
		\$0		\$0		\$19,727		\$41,412	
Subtotal All Other Operating		\$0		\$0		\$19,727		\$41,412	
Total Line Item Expenditures		\$103,431	0	\$130,305	0	\$192,397	0	\$214,082	0

Operating Expenses - 01. Executive Director's Office and Administrative Services, (A) Executive Director's Office and Administrative Services,

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
		\$112,131		\$108,410		\$210,344		\$210,402	
3000	Total Travel Expenses								
		\$1,456		\$2,668		\$0		\$0	
7000	Total Transfers								
		\$1,475		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense								
		\$0		\$0		\$210,344		\$210,402	
2220	Building Maintenance								
		\$5,560		\$4,105		\$0		\$0	
2252	Rental/Motor Pool Mile Charge								
		\$789		\$765		\$0		\$0	

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Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2510	In-State Travel	\$0		\$253		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$160		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$89		\$96		\$0		\$0	
2530	Out-Of-State Travel	\$36		\$72		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$278		\$1,440		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,035		\$620		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$17		\$27		\$0		\$0	
2610	Advertising And Marketing	\$5,919		\$0		\$0		\$0	
2630	Communication Charges - External	\$5,106		\$10,877		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$6,572		\$6,779		\$0		\$0	
2680	Printing And Reproduction Services	\$17,095		\$18,328		\$0		\$0	
2810	Freight	\$40		\$84		\$0		\$0	
2820	Purchased Services	\$10,973		\$5,704		\$0		\$0	
3110	Supplies & Materials	\$4,199		\$4,825		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$3,547		\$3,420		\$0		\$0	
3121	Office Supplies	\$7,203		\$8,626		\$0		\$0	
3123	Postage	\$3,304		\$3,432		\$0		\$0	
3126	Repair and Maintenance	\$0		\$770		\$0		\$0	
3128	Noncapitalizable Equipment	\$4,207		\$6,863		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$12,469		\$12,038		\$0		\$0	
3140	Noncapitalizable Information Technology	\$7,215		\$0		\$0		\$0	
4140	Dues And Memberships	\$3,613		\$3,690		\$0		\$0	
4180	Official Functions	\$6,688		\$11,262		\$0		\$0	
4220	Registration Fees	\$7,634		\$6,842		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$1,475		\$0		\$0		\$0	
Subtotal All Other Operating		\$115,062		\$111,078		\$210,344		\$210,402	
Total Line Item Expenditures		\$115,062	0	\$111,078	0	\$210,344	0	\$210,402	0

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Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Legal Services - 01. Executive Director's Office and Administrative Services, (A) Executive Director's Office and Administrative Services,								
<u>Personal Services - Employees</u>								
Object Group	Object Group Name							
FTE	Total FTE		0	0	0	0	0	0
1000	Total Employee Wages and Benefits		\$0	\$0	\$93,773		\$102,298	
Object Code	Object Name							
1000	Personal Services		\$0	\$0	\$93,773		\$102,298	
<u>Personal Services - Contract Services</u>								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)		\$1,076	\$0	\$0		\$0	
Object Code	Object Name							
1930	Purchased Services - Litigation		\$1,076	\$0	\$0		\$0	
Subtotal All Personal Services			\$1,076	0	\$0	0	\$93,773	0
<u>All Other Operating Expenditures</u>								
Object Group	Object Group Name							
2000	Total Operating Expenses		\$9,046,557	\$10,103,374	\$9,927,471		\$9,767,212	
Object Code	Object Name							
2000	Operating Expense		\$0	\$0	\$9,927,471		\$9,767,212	
2690	Legal Services		\$9,046,557	\$10,103,374	\$0		\$0	
Subtotal All Other Operating			\$9,046,557	\$10,103,374	\$9,927,471		\$9,767,212	
Total Line Item Expenditures			\$9,047,633	0	\$10,103,374	0	\$10,021,244	0

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Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Administrative Law Judge Services - 01. Executive Director's Office and Administrative Services, (A) Executive Director's Office and Administrative Services,										
<u>Personal Services - Employees</u>										
Object Group		Object Group Name								
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code		Object Name								
<u>Personal Services - Contract Services</u>										
Object Group		Object Group Name								
Object Code		Object Name								
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
<u>All Other Operating Expenditures</u>										
Object Group		Object Group Name								
2000		Total Operating Expenses	\$201,827		\$242,917		\$411,112		\$373,574	
Object Code		Object Name								
2000		Operating Expense	\$0		\$0		\$411,112		\$373,574	
2690		Legal Services	\$201,827		\$242,917		\$0		\$0	
Subtotal All Other Operating			\$201,827		\$242,917		\$411,112		\$373,574	
Total Line Item Expenditures			\$201,827	0	\$242,917	0	\$411,112	0	\$373,574	0

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

Payment to Risk Management and Property Funds - 01. Executive Director's Office and Administrative Services, (A) Executive Director's Office and Administrative Services,

Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$207,380		\$195,922	

Object Code	Object Name				
2000	Operating Expense	\$0		\$0	
2660	Insurance For Other Than Employee Benefits	\$207,380		\$195,922	
Subtotal All Other Operating		\$207,380		\$195,922	
Total Line Item Expenditures		\$207,380	0	\$195,922	0

Vehicle Lease Payments - 01. Executive Director's Office and Administrative Services, (A) Executive Director's Office and Administrative Services,

Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$192,375		\$157,876	

Object Code	Object Name				
2000	Operating Expense	\$0		\$0	
2251	Miscellaneous Rentals	\$192,375		\$157,876	
Subtotal All Other Operating		\$192,375		\$157,876	

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$192,375	0	\$157,876	0	\$244,643	0	\$272,235	0

Information Technology Asset Maintenance - 01. Executive Director's Office and Administrative Services, (A) Executive Director's Office and Administrative Services,

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$21,625		\$20,123		\$0		\$0	
<hr/>									
Object Code	Object Name								
1960	Personal Services - Information Technology	\$21,625		\$20,123		\$0		\$0	
Subtotal All Personal Services		\$21,625	0	\$20,123	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$510,856		\$552,135		\$671,403		\$671,403	
6000	Total Capitalized Property Purchases	\$14,742		\$53,058		\$0		\$0	
<hr/>									
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$671,403		\$671,403	
2231	Information Technology Maintenance	\$188,555		\$308,277		\$0		\$0	
2260	Rental - Information Technology	\$149,011		\$72,519		\$0		\$0	
2810	Freight	\$100		\$63		\$0		\$0	
3110	Supplies & Materials	\$0		\$206		\$0		\$0	
3121	Office Supplies	\$69		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$669		\$1,055		\$0		\$0	
3140	Noncapitalizable Information Technology	\$171,811		\$170,016		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$640		\$0		\$0		\$0	
6211	Information Technology - Direct Purchase	\$14,742		\$53,058		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Other Operating	\$525,598		\$605,193		\$671,403		\$671,403	
Total Line Item Expenditures	\$547,223	0	\$625,317	0	\$671,403	0	\$671,403	0

Hardware/Software Maintenance - 01. Executive Director's Office and Administrative Services, (A) Executive Director's Office and Administrative Services,

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$35,694	\$9,547	\$0	\$0
Object Code	Object Name				
1920	Personal Services - Professional	\$16,100	\$0	\$0	\$0
1960	Personal Services - Information Technology	\$19,594	\$9,547	\$0	\$0
Subtotal All Personal Services		\$35,694	0	\$9,547	0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$515,091	\$600,265	\$590,939	\$590,939
3000	Total Travel Expenses	\$1,998	\$0	\$0	\$0
6000	Total Capitalized Property Purchases	\$13,388	\$32,087	\$0	\$0
7000	Total Transfers	\$800	\$800	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$590,939	\$590,939
2210	Other Maintenance	\$12,103	\$12,103	\$0	\$0
2231	Information Technology Maintenance	\$473,395	\$478,754	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$1,998	\$0	\$0	\$0
2630	Communication Charges - External	\$3	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$8,389	\$8,948	\$0	\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$395	\$395	\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2810 Freight	\$0		\$1,021		\$0		\$0	
3128 Noncapitalizable Equipment	\$596		\$252		\$0		\$0	
3140 Noncapitalizable Information Technology	\$20,210		\$98,791		\$0		\$0	
6211 Information Technology - Direct Purchase	\$13,388		\$32,087		\$0		\$0	
70RE OIT Reversions	\$800		\$800		\$0		\$0	
Subtotal All Other Operating	\$531,276		\$633,152		\$590,939		\$590,939	
Total Line Item Expenditures	\$566,970	0	\$642,698	0	\$590,939	0	\$590,939	0

Leased Space - 01. Executive Director's Office and Administrative Services, (A) Executive Director's Office and Administrative Services,

<u>All Other Operating Expenditures</u>								
Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req
2000	Total Operating Expenses	\$712,825		\$2,474,273		\$3,138,509		\$3,297,209
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req
2000	Operating Expense	\$0		\$0		\$3,138,509		\$3,297,209
2255	Rental of Buildings	\$712,825		\$2,474,273		\$0		\$0
Subtotal All Other Operating		\$712,825		\$2,474,273		\$3,138,509		\$3,297,209
Total Line Item Expenditures		\$712,825	0	\$2,474,273	0	\$3,138,509	0	\$3,297,209

Payments to OIT - 01. Executive Director's Office and Administrative Services, (A) Executive Director's Office and Administrative Services,

<u>All Other Operating Expenditures</u>								
Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req
2000	Total Operating Expenses	\$2,628,736		\$3,385,999		\$3,552,758		\$3,461,403

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$3,552,758		\$3,461,403		
2650	Office of Information Technology Purchased Services								
	\$2,628,736		\$3,385,999		\$0		\$0		
Subtotal All Other Operating	\$2,628,736		\$3,385,999		\$3,552,758		\$3,461,403		
Total Line Item Expenditures	\$2,628,736	0	\$3,385,999	0	\$3,552,758	0	\$3,461,403	0	

CORE Operations - 01. Executive Director's Office and Administrative Services, (A) Executive Director's Office and Administrative Services,

All Other Operating Expenditures									
Object Group		Object Group Name							
2000	Total Operating Expenses								
	\$156,267		\$191,194		\$271,885		\$295,949		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$271,885		\$295,949		
2632	Mnt Payments To The Office Of Information Technology								
	\$156,267		\$0		\$0		\$0		
2655	DPA - Information Technology Services								
	\$0		\$191,194		\$0		\$0		
Subtotal All Other Operating	\$156,267		\$191,194		\$271,885		\$295,949		
Total Line Item Expenditures	\$156,267	0	\$191,194	0	\$271,885	0	\$295,949	0	

Consumer Outreach/Education Program - 01. Executive Director's Office and Administrative Services, (A) Executive Director's Office and Administrative Services,

Personal Services - Contract Services									
Object Group		Object Group Name							
1100	Total Contract Services (Purchased Personal Services)								
	\$18,103		\$0		\$0		\$0		
Object Code	Object Name								

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1920		Personal Services - Professional	\$18,103		\$0		\$0		\$0	
Subtotal All Personal Services			\$18,103	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures										
Object Group		Object Group Name								
2000		Total Operating Expenses	\$149,687		\$204,511		\$205,000		\$205,000	
Object Code		Object Name								
2000		Operating Expense	\$0		\$0		\$205,000		\$205,000	
2250		Miscellaneous Rentals	\$252		\$500		\$0		\$0	
2610		Advertising And Marketing	\$133,631		\$169,313		\$0		\$0	
2680		Printing And Reproduction Services	\$11,103		\$21,254		\$0		\$0	
2820		Purchased Services	\$2,579		\$0		\$0		\$0	
3120		Books/Periodicals/Subscriptions	\$0		\$5,023		\$0		\$0	
3123		Postage	\$114		\$169		\$0		\$0	
3128		Noncapitalizable Equipment	\$500		\$381		\$0		\$0	
4100		Other Operating Expenses	\$1,334		\$1,417		\$0		\$0	
4220		Registration Fees	\$175		\$6,453		\$0		\$0	
Subtotal All Other Operating			\$149,687		\$204,511		\$205,000		\$205,000	
Total Line Item Expenditures			\$167,790	0	\$204,511	0	\$205,000	0	\$205,000	0

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
2510	In-State Travel	\$0		\$39		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$948		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$1,210		\$0		\$0	
2520	In-State Travel/Non-Employee	\$0		\$98		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$762		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$652		\$0		\$0	
2690	Legal Services	\$0		\$2,105		\$0		\$0	
4100	Other Operating Expenses	\$0		\$90		\$0		\$0	
Subtotal All Other Operating		\$0		\$5,903		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$144,678	0	\$0	0	\$0	0

Broadband Deployment Board - 01. Executive Director's Office and Administrative Services, (A) Executive Director's Office and Administrative Services,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$202,504		\$202,504	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$202,504		\$202,504	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code		Object Name							
Subtotal All Personal Services		\$0	0	\$0	0	\$202,504	0	\$202,504	0

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
5200	Total Other Payments							
	\$397,681		\$1,691,336		\$0		\$0	
Object Code	Object Name							
5781	Grants To Nongovernmental Organizations							
	\$397,681		\$1,691,336		\$0		\$0	
Subtotal All Other Operating		\$397,681		\$1,691,336		\$0		\$0
Total Line Item Expenditures		\$397,681	0	\$1,691,336	0	\$202,504	0	\$202,504

Personal Services - 02. Division of Banking, (A) Division of Banking,

Line Item Position Detail Information								
CPPS Job Class	Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$128,750	1.0	\$63,552	0.5			
G3A4XX	ADMIN ASSISTANT III	\$80,066	2.0	\$55,146	1.3			
G3A5XX	OFFICE MANAGER I	\$58,468	1.0	\$59,928	1.0			
H1A3XX	PROGRAM MANAGEMENT II	\$109,284	1.0	\$117,396	1.0			
H1A4XX	PROGRAM MANAGEMENT III	\$102,240	1.0	\$110,094	1.0			
H4K3XX	MKTG & COMM SPEC III	\$37,463	0.5	\$27,480	0.4			
H4R2XX	PROGRAM ASSISTANT II	\$61,836	1.0	\$37,051	0.7			
H6G4XX	GENERAL PROFESSIONAL IV	\$83,700	1.0	\$85,968	1.0			
H8D5XX	AUDITOR IV	\$99,156	1.0	\$101,544	1.0			
H8F2XX	FIN/CREDIT EXAMINER I	\$443,517	7.5	\$488,011	7.7			
H8F3XX	FIN/CREDIT EXAMINER II	\$967,189	14.4	\$926,456	12.7			
H8F4XX	FIN/CREDIT EXAMINER III	\$356,100	4.0	\$499,326	6.0			
H8F5XX	FIN/CREDIT EXAMINER IV	\$132,297	1.3	\$107,736	1.0			
H8F6XX	FIN/CREDIT EXAMINER V	\$110,400	1.0	\$112,944	1.0			
H4R1XX	PROGRAM ASSISTANT I			\$3,576	0.1			
P1A1XX	TEMPORARY AIDE			\$16,423	0.3			
Personal Services Line Item Position Detail TOTAL		\$2,770,466	37.6	\$2,812,631	36.7			

Schedule 14B

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		37.6	36.7	40.0
1000	Total Employee Wages and Benefits	\$3,658,803		\$3,757,178	\$3,843,113

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$3,843,113	\$3,940,271
1110	Regular Full-Time Wages	\$2,641,717	\$2,743,062	\$0	\$0
1120	Temporary Full-Time Wages	\$0	\$6,016	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$28,008	\$31,257	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$4,965	\$4,966	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$128,750	\$63,552	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0	\$12,109	\$0	\$0
1360	Non-Base Building Performance Pay	\$0	\$1,124	\$0	\$0
1510	Dental Insurance	\$14,863	\$13,397	\$0	\$0
1511	Health Insurance	\$235,950	\$249,797	\$0	\$0
1512	Life Insurance	\$4,016	\$3,961	\$0	\$0
1513	Short-Term Disability	\$5,249	\$5,318	\$0	\$0
1520	FICA-Medicare Contribution	\$39,827	\$40,779	\$0	\$0
1521	Other Retirement Plans	\$29,068	\$18,172	\$0	\$0
1522	PERA	\$248,840	\$266,340	\$0	\$0
1524	PERA - AED	\$131,295	\$140,154	\$0	\$0
1525	PERA - SAED	\$129,894	\$140,154	\$0	\$0
1530	Other Employee Benefits	\$16,361	\$17,019	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$68,928	\$91,230	\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
1920	Personal Services - Professional								
	\$68,928		\$91,230		\$0		\$0		
Subtotal All Personal Services		\$3,727,732	37.6	\$3,848,408	36.7	\$3,843,113	40.0	\$3,940,271	40.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$3,727,732	37.6	\$3,848,408	36.7	\$3,843,113	40.0	\$3,940,271	40.0

Operating Expenses - 02. Division of Banking, (A) Division of Banking,

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$190,036		\$174,952		\$490,703		\$490,752		
3000	Total Travel Expenses								
	\$285,499		\$278,582		\$0		\$0		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$490,703		\$490,752		
2160	Other Cleaning Services								
	\$0		\$1,536		\$0		\$0		
2210	Other Maintenance								
	\$0		\$236		\$0		\$0		
2220	Building Maintenance								
	\$0		\$19,937		\$0		\$0		
2231	Information Technology Maintenance								
	\$5,168		\$1,873		\$0		\$0		
2252	Rental/Motor Pool Mile Charge								
	\$440		\$0		\$0		\$0		
2260	Rental - Information Technology								
	\$14,394		\$19,663		\$0		\$0		
2510	In-State Travel								
	\$5,671		\$5,916		\$0		\$0		
2512	In-State Personal Travel Per Diem								
	\$168,285		\$167,526		\$0		\$0		

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2513	In-State Personal Vehicle Reimbursement	\$58,501		\$61,734		\$0		\$0	
2530	Out-Of-State Travel	\$1,943		\$1,293		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$17,029		\$18,389		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$32,982		\$22,974		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$1,088		\$750		\$0		\$0	
2610	Advertising And Marketing	\$150		\$300		\$0		\$0	
2630	Communication Charges - External	\$129		\$47		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$17,519		\$17,269		\$0		\$0	
2680	Printing And Reproduction Services	\$11,291		\$10,663		\$0		\$0	
2810	Freight	\$213		\$127		\$0		\$0	
2820	Purchased Services	\$3,280		\$6,878		\$0		\$0	
3110	Supplies & Materials	\$3,441		\$2,532		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$4,629		\$3,250		\$0		\$0	
3121	Office Supplies	\$3,964		\$5,321		\$0		\$0	
3123	Postage	\$2,971		\$2,903		\$0		\$0	
3126	Repair and Maintenance	\$349		\$190		\$0		\$0	
3128	Noncapitalizable Equipment	\$13,456		\$6,002		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$4,008		\$2,437		\$0		\$0	
3140	Noncapitalizable Information Technology	\$15,694		\$3,807		\$0		\$0	
4100	Other Operating Expenses	\$1,401		\$1,179		\$0		\$0	
4140	Dues And Memberships	\$55,839		\$47,845		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$270		\$0		\$0		\$0	
4180	Official Functions	\$1,568		\$3,466		\$0		\$0	
4220	Registration Fees	\$29,861		\$17,490		\$0		\$0	
Subtotal All Other Operating		\$475,535		\$453,534		\$490,703		\$490,752	
Total Line Item Expenditures		\$475,535	0	\$453,534	0	\$490,703	0	\$490,752	0

Schedule 14B

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

Board Meeting Costs - 02. Division of Banking, (A) Division of Banking,

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$1,680		\$1,936		\$0	\$0
Object Code	Object Name						
1330	Board Member Compensation	\$1,650		\$1,700		\$0	\$0
1622	Contractual Employee PERA	\$15		\$122		\$0	\$0
1624	Contractual Employee Pera AED	\$8		\$58		\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$8		\$57		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Personal Services		\$1,680	0	\$1,936	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$12,013		\$7,879		\$23,500	\$23,500
3000	Total Travel Expenses	\$3,572		\$5,261		\$0	\$0
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$23,500	\$23,500
2520	In-State Travel/Non-Employee	\$0		\$319		\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$1,854		\$2,840		\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,718		\$2,102		\$0	\$0
2610	Advertising And Marketing	\$962		\$1,024		\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2630	Communication Charges - External	\$62		\$69		\$0		\$0	
2680	Printing And Reproduction Services	\$1,400		\$444		\$0		\$0	
2810	Freight	\$18		\$0		\$0		\$0	
3121	Office Supplies	\$0		\$68		\$0		\$0	
3123	Postage	\$2,457		\$1,870		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$3,761		\$0		\$0	
3140	Noncapitalizable Information Technology	\$6,627		\$0		\$0		\$0	
4180	Official Functions	\$486		\$642		\$0		\$0	
Subtotal All Other Operating		\$15,584		\$13,140		\$23,500		\$23,500	
Total Line Item Expenditures		\$17,264	0	\$15,077	0	\$23,500	0	\$23,500	0

Indirect Cost Assessment - 02. Division of Banking, (A) Division of Banking,

Personal Services - Employees

Object Group Object Group Name

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

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$0		\$0		\$356,997		\$354,453
7000	Total Transfers	\$297,577		\$340,984		\$0		\$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$356,997		\$354,453
7200	Transfers Out For Indirect Costs	\$297,577		\$340,984		\$0		\$0
Subtotal All Other Operating		\$297,577		\$340,984		\$356,997		\$354,453
Total Line Item Expenditures		\$297,577	0	\$340,984	0	\$356,997	0	\$354,453

Personal Services - 03. Civil Rights Division, (A) Civil Rights Division,

Line Item Position Detail Information

CPPS Job Class	Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$96,444	0.9	\$123,264	1.0			
H1A2XX	PROGRAM MANAGEMENT I	\$51,980	0.9	\$68,960	0.7			
H1A3XX	PROGRAM MANAGEMENT II	\$42,156	0.5	\$66,636	0.6			
H1B3XX	ADMINISTRATOR III	\$153,102	2.9	\$99,198	1.7			
H4R2XX	PROGRAM ASSISTANT II	\$54,000	1.0	\$58,998	1.0			
H4M4XX	TECHNICIAN IV	\$100,956	2.0	\$103,248	2.0			
H6G3XX	GENERAL PROFESSIONAL III	\$107,338	1.9	\$60,899	1.0			
H6G4XX	GENERAL PROFESSIONAL IV	\$75,528	1.0	\$77,424	1.0			
H6G5XX	GENERAL PROFESSIONAL V	\$92,225	1.0	\$92,604	1.0			
H6K2TX	COMPL INVESTIGATOR I	\$410,253	6.9	\$349,278	6.4			
P1A1XX	TEMPORARY AIDE	\$54,000	1.0	\$99,250	1.8			
G3A3XX	ADMIN ASSISTANT II			\$2,893	0.1			
G3A4XX	ADMIN ASSISTANT III			\$3,122	0.1			
H5E1XX	LEGAL ASSISTANT I			\$11,445	0.2			
H8A2XX	ACCOUNTANT II			\$5,450	0.1			
Personal Services Line Item Position Detail TOTAL		\$1,237,982	20.2	\$1,222,670	18.7			

Schedule 14B

		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		20.2		18.7		27.2		27.2
1000	Total Employee Wages and Benefits	\$1,711,283		\$1,702,432		\$1,989,297		\$2,042,948	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,989,297		\$2,042,948	
1110	Regular Full-Time Wages	\$1,145,642		\$1,099,613		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$9,962		\$13,558		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$4,810		\$1,765		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$92,340		\$123,057		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$3,542		\$0		\$0		\$0	
1510	Dental Insurance	\$8,482		\$7,514		\$0		\$0	
1511	Health Insurance	\$174,843		\$184,791		\$0		\$0	
1512	Life Insurance	\$2,129		\$2,038		\$0		\$0	
1513	Short-Term Disability	\$2,350		\$2,298		\$0		\$0	
1520	FICA-Medicare Contribution	\$17,253		\$17,227		\$0		\$0	
1521	Other Retirement Plans	\$17,323		\$17,760		\$0		\$0	
1522	PERA	\$104,625		\$102,592		\$0		\$0	
1524	PERA - AED	\$57,343		\$59,287		\$0		\$0	
1525	PERA - SAED	\$56,660		\$59,287		\$0		\$0	
1530	Other Employee Benefits	\$9,767		\$11,645		\$0		\$0	
1532	Unemployment Compensation	\$4,212		\$0		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$5,377		\$14,704		\$0		\$0	
Object Code	Object Name								

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1920		Personal Services - Professional	\$5,377		\$13,069		\$0		\$0	
1950		Personal Services - Other State Departments	\$0		\$1,635		\$0		\$0	
Subtotal All Personal Services			\$1,716,659	20.2	\$1,717,136	18.7	\$1,989,297	27.2	\$2,042,948	27.2
All Other Operating Expenditures										
Object Group		Object Group Name								
7000		Total Transfers	\$12,657		\$44,697		\$0		\$0	
Object Code		Object Name								
70RX		State Employees Reserve Fund Reversions	\$12,657		\$44,697		\$0		\$0	
Subtotal All Other Operating			\$12,657		\$44,697		\$0		\$0	
Total Line Item Expenditures			\$1,729,317	20.2	\$1,761,833	18.7	\$1,989,297	27.2	\$2,042,948	27.2

Operating Expenses - 03. Civil Rights Division, (A) Civil Rights Division,

Personal Services - Employees

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

Object Code Object Name

Personal Services - Contract Services

Object Group		Object Group Name								
Object Code		Object Name								
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$62,117		\$53,940		\$105,460		\$105,619
3000	Total Travel Expenses	\$2,380		\$3,320		\$0		\$0
7000	Total Transfers	\$1		\$8,712		\$0		\$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$105,460		\$105,619
2220	Building Maintenance	\$0		\$132		\$0		\$0
2231	Information Technology Maintenance	\$230		\$930		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$668		\$2,348		\$0		\$0
2253	Rental of Equipment	\$1,393		\$1,406		\$0		\$0
2255	Rental of Buildings	\$0		\$91		\$0		\$0
2510	In-State Travel	\$113		\$63		\$0		\$0
2511	In-State Common Carrier Fares	\$716		\$58		\$0		\$0
2512	In-State Personal Travel Per Diem	\$1,529		\$1,846		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$22		\$96		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$68		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$0		\$358		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$0		\$772		\$0		\$0
2540	Out-Of-State Travel/Non-Employee	\$0		\$60		\$0		\$0
2630	Communication Charges - External	\$3,827		\$5,292		\$0		\$0
2680	Printing And Reproduction Services	\$15,988		\$7,847		\$0		\$0
2810	Freight	\$75		\$624		\$0		\$0
2820	Purchased Services	\$2,623		\$3,731		\$0		\$0
3110	Supplies & Materials	\$2,021		\$3,316		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$3,158		\$2,964		\$0		\$0
3121	Office Supplies	\$4,864		\$6,660		\$0		\$0
3123	Postage	\$14,360		\$9,372		\$0		\$0

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3126	Repair and Maintenance	\$1,146		\$0		\$0		\$0
3128	Noncapitalizable Equipment	\$567		\$3,851		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$2,214		\$1,785		\$0		\$0
3140	Noncapitalizable Information Technology	\$7,132		\$600		\$0		\$0
4140	Dues And Memberships	\$60		\$10		\$0		\$0
4180	Official Functions	\$575		\$1,333		\$0		\$0
4220	Registration Fees	\$1,218		\$1,649		\$0		\$0
70RX	State Employees Reserve Fund Reversions	\$1		\$8,712		\$0		\$0
Subtotal All Other Operating		\$64,498		\$65,973		\$105,460		\$105,619
Total Line Item Expenditures		\$64,498	0	\$65,973	0	\$105,460	0	\$105,619

Hearings Pursuant to Complaint - 03. Civil Rights Division, (A) Civil Rights Division,

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$1,500		\$20		\$0	\$0

Object Code	Object Name						
1330	Board Member Compensation	\$1,400		\$0		\$0	\$0
1622	Contractual Employee PERA	\$51		\$10		\$0	\$0
1624	Contractual Employee Pera AED	\$25		\$5		\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$25		\$5		\$0	\$0

Personal Services - Contract Services

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

Object Code	Object Name						
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Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1920		Personal Services - Professional	\$240		\$0		\$0		\$0	
Subtotal All Personal Services			\$1,740	0	\$20	0	\$0	0	\$0	0
All Other Operating Expenditures										
Object Group Object Group Name										
2000		Total Operating Expenses	\$1,262		\$16,387		\$18,000		\$18,000	
3000		Total Travel Expenses	\$2,895		\$593		\$0		\$0	
Object Code Object Name										
2000		Operating Expense	\$0		\$0		\$18,000		\$18,000	
2253		Rental of Equipment	\$319		\$0		\$0		\$0	
2512		In-State Personal Travel Per Diem	\$616		\$182		\$0		\$0	
2520		In-State Travel/Non-Employee	\$124		\$4		\$0		\$0	
2522		In-State/Non-Employee - Personal Per Diem	\$528		\$364		\$0		\$0	
2523		In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,627		\$43		\$0		\$0	
2630		Communication Charges - External	\$0		\$1,000		\$0		\$0	
2680		Printing And Reproduction Services	\$0		\$2,770		\$0		\$0	
3121		Office Supplies	\$0		\$4,000		\$0		\$0	
3123		Postage	\$0		\$4,000		\$0		\$0	
3128		Noncapitalizable Equipment	\$0		\$4,000		\$0		\$0	
4180		Official Functions	\$943		\$617		\$0		\$0	
Subtotal All Other Operating			\$4,157		\$16,980		\$18,000		\$18,000	
Total Line Item Expenditures			\$5,896	0	\$17,000	0	\$18,000	0	\$18,000	0

Schedule 14B

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

Commission Meeting Costs - 03. Civil Rights Division, (A) Civil Rights Division,

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$1,759		\$1,871		\$0	\$0
Object Code	Object Name						
1330	Board Member Compensation	\$1,700		\$1,750		\$0	\$0
1622	Contractual Employee PERA	\$30		\$61		\$0	\$0
1624	Contractual Employee Pera AED	\$14		\$30		\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$14		\$30		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Personal Services		\$1,759	0	\$1,871	0	\$0	\$0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$8		\$271		\$12,374	\$12,374
3000	Total Travel Expenses	\$2,802		\$2,775		\$0	\$0
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$12,374	\$12,374
2512	In-State Personal Travel Per Diem	\$0		\$112		\$0	\$0
2520	In-State Travel/Non-Employee	\$135		\$144		\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$453		\$0		\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$415		\$617		\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,799		\$1,902		\$0		\$0	
3123 Postage	\$8		\$2		\$0		\$0	
4180 Official Functions	\$0		\$269		\$0		\$0	
Subtotal All Other Operating	\$2,810		\$3,046		\$12,374		\$12,374	
Total Line Item Expenditures	\$4,569	0	\$4,917	0	\$12,374	0	\$12,374	0

Federal Grants - 03. Civil Rights Division, (A) Civil Rights Division,

Line Item Position Detail Information

CPPS Job Class	Job Class Name							
G3A3XX	ADMIN ASSISTANT II	\$50,718	1.5	\$31,823	0.8			
H1A2XX	PROGRAM MANAGEMENT I	\$14,902	0.2	\$13,792	0.2			
H1A3XX	PROGRAM MANAGEMENT II	\$54,360	0.6	\$32,604	0.3			
H1B3XX	ADMINISTRATOR III	\$4,800	0.1	\$9,832	0.2			
H5E1XX	LEGAL ASSISTANT I	\$35,900	0.7	\$37,296	0.7			
H6G3XX	GENERAL PROFESSIONAL III	\$13,877	0.2	\$71,258	0.8			
H6K2TX	COMPL INVESTIGATOR I	\$41,683	1.0	\$139,294	2.4			
P1A1XX	TEMPORARY AIDE	\$42,392	0.9	\$73,606	1.3			
G3A4XX	ADMIN ASSISTANT III			\$28,641	0.7			
Personal Services Line Item Position Detail TOTAL		\$258,633	5.1	\$438,147	7.4			

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		5.1		7.4		0
1000	Total Employee Wages and Benefits	\$346,711		\$569,676		\$0	\$0

Object Code	Object Name				
1110	Regular Full-Time Wages	\$180,340		\$388,863	\$0
1120	Temporary Full-Time Wages	\$78,292		\$49,284	\$0
1121	Temporary Part-Time Wages	\$11,596		\$0	\$0
1520	FICA-Medicare Contribution	\$3,859		\$6,255	\$0
1522	PERA	\$23,543		\$42,377	\$0
1524	PERA - AED	\$12,910		\$21,561	\$0

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1525		PERA - SAED	\$12,813		\$21,561		\$0		\$0	
1533		Workers' Compensation	\$471		\$993		\$0		\$0	
1532		Unemployment Compensation	\$2,561		\$1,010		\$0		\$0	
1511		Health Insurance	\$15,245		\$33,039		\$0		\$0	
1510		Dental Insurance	\$849		\$1,869		\$0		\$0	
1512		Life Insurance	\$316		\$746		\$0		\$0	
1513		Short-Term Disability	\$308		\$727		\$0		\$0	
1130		Statutory Personnel & Payroll System Overtime Wages	\$0		\$0		\$0		\$0	
1140		Statutory Personnel & Payroll System Annual Leave Payments	\$152		\$0		\$0		\$0	
1521		Other Retirement Plans	\$3,453		\$1,392		\$0		\$0	
							\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1910	Personal Services - Temporary	\$25,585		\$26,767		\$0		\$0	
1920	Personal Services - Professional	\$926		\$22,580		\$0		\$0	
1960	Personal Services - Information Technology			\$840		\$0		\$0	
Subtotal Contract Personal Services		\$26,511	0	\$50,186	0	\$0	0	\$0	0

Object Code	Object Name								
Subtotal All Personal Services		\$373,221	5.1	\$619,862	7.4	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name
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Object Code	Object Name
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Line Item Position Detail Information

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Code Detail for Actuals								
2180	Grounds Maintenance	\$0	0.0	\$0	0.0				
2250	Miscellaneous Rentals	\$0	0.0	\$0	0.0				
2253	Rental of Equipment	\$660	0.0	\$0	0.0				
2255	Rental of Buildings	\$39,271	0.0	\$19,073	0.0				
2256	Rental Of Buildings	\$0		\$0	0.0				
2512	In-State Personal Travel Per Diem	\$109	0.0	\$0	0.0				
2520	In-State Travel/Non-Employee	\$0	0.0	\$0	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$45	0.0	\$0	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	0.0	\$0	0.0				
2530	Out-Of-State Travel	\$370		\$687	0.0				
2531	Out-Of-State Common Carrier Fares	\$5,891		\$9,040	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$4,771		\$27,287	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$74		\$430	0.0				
2610	Advertising And Marketing	\$0	0.0	\$0	0.0				
2630	Communication Charges - External	\$1,406	0.0	\$704	0.0				
2631	Communication Charges - Office Of Information Technology	\$1,015	0.0	\$1,261	0.0				
2632	Mnt Payments To The Office Of Information Technology	\$1,679		\$0	0.0				
2655	DPA - Information Technology Services			\$1,532	0.0				
2660	Insurance For Other Than Employee Benefits	\$946		\$1,494	0.0				
2690	Legal Services	\$123,478	0.0	\$6,873	0.0				
2810	Freight	\$23		\$159	0.0				
2820	Purchased Services	\$2,700	0.0	\$1,550	0.0				
3110	Supplies & Materials	\$718	0.0	\$107	0.0				
3112	Automotive Supplies	\$0	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$637	0.0				
3121	Office Supplies	\$5,159	0.0	\$2,421	0.0				
3123	Postage	\$2,578	0.0	\$2,560	0.0				
3128	Noncapitalizable Equipment	\$2,233	0.0	\$509	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$583	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$62,142	0.0	\$96,226	0.0				
4140	Dues And Memberships	\$60	0.0	\$0	0.0				
4180	Official Functions	\$0	0.0	\$222	0.0				
4220	Registration Fees	\$10,534	0.0	\$5,458	0.0				
7200	Transfers Out For Indirect Costs	\$32,471	0.0	\$53,256	0.0				
Operating Expenses Detail		\$298,916	0.0	\$231,487	0.0				
Subtotal All Other Operating		\$298,916		\$231,487		\$0		\$0	
Total Line Item Expenditures		\$672,138	0	\$851,349	0	\$0	0	\$0	0

Schedule 14B

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H6G6XX	GENERAL PROFESSIONAL VI	\$81,528	1.0	\$83,904	1.0				
H6G8XX	MANAGEMENT	\$116,832	1.0	\$119,532	1.0				
H8G6XX	RATE/FINANCIAL ANLYST V	\$409,140	4.0	\$419,208	4.0				
Personal Services Line Item Position Detail TOTAL		\$653,621	7.0	\$661,482	7.0				

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		7.0	7.0	7.0
1000	Total Employee Wages and Benefits	\$876,861		\$886,122	\$871,383

Object Code	Object Name				
1000	Personal Services	\$0		\$0	\$871,383
1110	Regular Full-Time Wages	\$653,621		\$661,482	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$4,293		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$513		\$0	\$0
1510	Dental Insurance	\$4,165		\$4,120	\$0
1511	Health Insurance	\$72,568		\$77,317	\$0
1512	Life Insurance	\$753		\$754	\$0
1513	Short-Term Disability	\$1,242		\$1,257	\$0
1520	FICA-Medicare Contribution	\$9,043		\$9,295	\$0
1522	PERA	\$63,061		\$64,860	\$0
1524	PERA - AED	\$29,833		\$31,951	\$0
1525	PERA - SAED	\$29,525		\$31,951	\$0
1530	Other Employee Benefits	\$3,922		\$3,135	\$0
1622	Contractual Employee PERA	\$2,177		\$0	\$0
1624	Contractual Employee Pera AED	\$1,072		\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$1,072		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name
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Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100		Total Contract Services (Purchased Personal Services)	\$42,562		\$17,932		\$0		\$0	
Object Code Object Name										
1920		Personal Services - Professional	\$42,562		\$17,932		\$0		\$0	
Subtotal All Personal Services			\$919,423	7.0	\$904,054	7.0	\$871,383	7.0	\$893,465	7.0
All Other Operating Expenditures										
Object Group Object Group Name										
Object Code Object Name										
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$919,423	7.0	\$904,054	7.0	\$871,383	7.0	\$893,465	7.0

Operating Expenses - 04. Office of Consumer Counsel, (A) Office of Consumer Counsel,

Personal Services - Employees

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

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name										
Object Code Object Name										
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name								
2000	Total Operating Expenses	\$47,312		\$44,866		\$55,787		\$55,831	
3000	Total Travel Expenses	\$8,320		\$10,095		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$55,787		\$55,831	
2220	Building Maintenance	\$70		\$14,564		\$0		\$0	
2231	Information Technology Maintenance	\$403		\$403		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$483		\$239		\$0		\$0	
2260	Rental - Information Technology	\$2,699		\$3,277		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$109		\$760		\$0		\$0	
2520	In-State Travel/Non-Employee	\$320		\$374		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$1,297		\$2,033		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,626		\$4,609		\$0		\$0	
2530	Out-Of-State Travel	\$39		\$78		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$943		\$652		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,987		\$1,537		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$0		\$53		\$0		\$0	
2630	Communication Charges - External	\$53		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$577		\$630		\$0		\$0	
2680	Printing And Reproduction Services	\$2,225		\$5,212		\$0		\$0	
2810	Freight	\$19		\$36		\$0		\$0	
2820	Purchased Services	\$3,710		\$3,141		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,046		\$14		\$0		\$0	
3121	Office Supplies	\$321		\$198		\$0		\$0	
3123	Postage	\$2,605		\$2,589		\$0		\$0	
3126	Repair and Maintenance	\$0		\$1,544		\$0		\$0	
3128	Noncapitalizable Equipment	\$6,726		\$425		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$994		\$291		\$0		\$0	
3140	Noncapitalizable Information Technology	\$2,961		\$0		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Other Operating	\$52,076		\$59,672		\$62,475		\$62,030	
Total Line Item Expenditures	\$52,076	0	\$59,672	0	\$62,475	0	\$62,030	0

Personal Services - 05. Division of Financial Services, (A) Division of Financial Services,

Line Item Position Detail Information

CPPS Job Class	Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$29,659	0.2	\$42,368	0.3			
B2G4XX	CRIMINAL INVESTIGATOR IV	\$102,288	1.0	\$104,652	1.0			
G3A3XX	ADMIN ASSISTANT II	\$12,279	0.2	\$0	0.0			
G3A4XX	ADMIN ASSISTANT III	\$6,768	0.2	\$41,796	1.0			
H1A3XX	PROGRAM MANAGEMENT II	\$99,204	1.0	\$101,592	1.0			
H4K3XX	MKTG & COMM SPEC III	\$16,055	0.2	\$11,775	0.2			
H4R1XX	PROGRAM ASSISTANT I	\$43,089	1.0	\$48,732	1.0			
H1A6XX	PROGRAM MANAGEMENT II			\$0	0.0			
H8F2XX	FIN/CREDIT EXAMINER I	\$159,215	2.5	\$58,212	0.9			
H8F3XX	FIN/CREDIT EXAMINER II	\$65,677	1.0	\$112,836	1.6			
H8F4XX	FIN/CREDIT EXAMINER III	\$362,819	5.1	\$318,551	4.4			
H8F5XX	FIN/CREDIT EXAMINER IV	\$0	0.0	\$81,020	0.8			
Personal Services Line Item Position Detail TOTAL		\$897,053	12.3	\$921,535	12.2			

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		12.3	12.2	15.6
1000	Total Employee Wages and Benefits	\$1,202,058		\$1,229,115	\$1,430,999

Object Code	Object Name				
1000	Personal Services	\$0		\$0	\$1,430,999
1110	Regular Full-Time Wages	\$867,395		\$879,166	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$18,109		\$3,207	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$4,503		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$29,659		\$42,368	\$0
1240	Contractual Employee Annual Leave Payments	\$0		\$8,072	\$0
1330	Board Member Compensation	\$100		\$200	\$0

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1360		Non-Base Building Performance Pay	\$0		\$181		\$0		\$0	
1510		Dental Insurance	\$4,502		\$4,399		\$0		\$0	
1511		Health Insurance	\$86,343		\$91,008		\$0		\$0	
1512		Life Insurance	\$1,331		\$1,368		\$0		\$0	
1513		Short-Term Disability	\$1,698		\$1,746		\$0		\$0	
1520		FICA-Medicare Contribution	\$12,938		\$13,119		\$0		\$0	
1522		PERA	\$90,003		\$91,699		\$0		\$0	
1524		PERA - AED	\$42,544		\$45,172		\$0		\$0	
1525		PERA - SAED	\$42,096		\$45,172		\$0		\$0	
1530		Other Employee Benefits	\$838		\$2,239		\$0		\$0	
Personal Services - Contract Services										
Object Group		Object Group Name								
1100		Total Contract Services (Purchased Personal Services)	\$5,678		\$1,888		\$0		\$0	
Object Code		Object Name								
1920		Personal Services - Professional	\$5,678		\$1,888		\$0		\$0	
Subtotal All Personal Services			\$1,207,736	12.3	\$1,231,004	12.2	\$1,430,999	15.6	\$1,461,661	15.6
All Other Operating Expenditures										
Object Group		Object Group Name								
Object Code		Object Name								
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$1,207,736	12.3	\$1,231,004	12.2	\$1,430,999	15.6	\$1,461,661	15.6

Operating Expenses - 05. Division of Financial Services, (A) Division of Financial Services,

Personal Services - Employees

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group			Object Group Name							
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code			Object Name							
<u>Personal Services - Contract Services</u>										
Object Group			Object Group Name							
1100		Total Contract Services (Purchased Personal Services)	\$300		\$0		\$0		\$0	
Object Code			Object Name							
1920		Personal Services - Professional	\$300		\$0		\$0		\$0	
Subtotal All Personal Services			\$300	0	\$0	0	\$0	0	\$0	0
<u>All Other Operating Expenditures</u>										
Object Group			Object Group Name							
2000		Total Operating Expenses	\$51,791		\$68,720		\$145,921		\$145,988	
3000		Total Travel Expenses	\$79,786		\$72,227		\$0		\$0	
Object Code			Object Name							
2000		Operating Expense	\$0		\$0		\$145,921		\$145,988	
2220		Building Maintenance	\$0		\$5,939		\$0		\$0	
2231		Information Technology Maintenance	\$288		\$638		\$0		\$0	
2252		Rental/Motor Pool Mile Charge	\$420		\$180		\$0		\$0	
2260		Rental - Information Technology	\$5,614		\$7,304		\$0		\$0	
2510		In-State Travel	\$2,256		\$2,897		\$0		\$0	
2511		In-State Common Carrier Fares	\$0		\$10		\$0		\$0	
2512		In-State Personal Travel Per Diem	\$35,160		\$33,589		\$0		\$0	
2513		In-State Personal Vehicle Reimbursement	\$30,470		\$30,479		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2520	In-State Travel/Non-Employee	\$0	\$153		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$0	\$384		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$424	\$429		\$0		\$0	
2530	Out-Of-State Travel	\$897	\$302		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$3,715	\$1,143		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$6,663	\$2,748		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$201	\$93		\$0		\$0	
2630	Communication Charges - External	\$19	\$5		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$4,028	\$4,384		\$0		\$0	
2680	Printing And Reproduction Services	\$1,834	\$1,476		\$0		\$0	
2810	Freight	\$0	\$10		\$0		\$0	
2820	Purchased Services	\$844	\$1,941		\$0		\$0	
3110	Supplies & Materials	\$2,663	\$3,027		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$359	\$0		\$0		\$0	
3121	Office Supplies	\$801	\$578		\$0		\$0	
3123	Postage	\$4,049	\$3,940		\$0		\$0	
3126	Repair and Maintenance	\$305	\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$716	\$891		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$6,331	\$648		\$0		\$0	
3140	Noncapitalizable Information Technology	\$550	\$2,501		\$0		\$0	
4100	Other Operating Expenses	\$951	\$631		\$0		\$0	
4140	Dues And Memberships	\$16,829	\$25,620		\$0		\$0	
4180	Official Functions	\$817	\$1,675		\$0		\$0	
4220	Registration Fees	\$4,372	\$7,333		\$0		\$0	
Subtotal All Other Operating		\$131,577	\$140,947		\$145,921		\$145,988	
Total Line Item Expenditures		\$131,877	0	\$140,947	0	\$145,921	0	\$145,988

Indirect Cost Assessment - 05. Division of Financial Services, (A) Division of Financial Services,

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE		0	0	0	0	0	0
1000	Total Employee Wages and Benefits		\$0	\$0	\$0	\$0	\$0	\$0
Object Code	Object Name							
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses		\$0	\$0	\$139,229	\$138,237		
7000	Total Transfers		\$116,055	\$132,984	\$0	\$0		
Object Code	Object Name							
2000	Operating Expense		\$0	\$0	\$139,229	\$138,237		
7200	Transfers Out For Indirect Costs		\$116,055	\$132,984	\$0	\$0		
Subtotal All Other Operating			\$116,055	\$132,984	\$139,229	\$138,237		
Total Line Item Expenditures			\$116,055	0	\$132,984	0	\$139,229	\$138,237

Personal Services - 06. Division of Insurance, (A) Division of Insurance,

Line Item Position Detail Information

CPPS Job Class	Job Class Name							
108600	INSURANCE COMMISSIONER	\$152,352	1.0	\$26,165	0.2			
A2A2TX	CRIMINAL INVESTIGATOR I	\$60,612	1.0	\$62,136	1.0			

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
A2A3XX	CRIMINAL INVESTIGATOR II	\$99,672	1.0	\$101,412	1.0			
B2H2XX	CRIMINAL INVESTIGATOR IV	\$62,244	1.0	\$0	0.0			
B2H4XX	CRIMINAL INVESTIGATOR IV	\$83,388	1.0	\$85,404	1.0			
G3A3XX	ADMIN ASSISTANT II	\$124,140	3.0	\$97,059	2.1			
G3A4XX	ADMIN ASSISTANT III	\$69,932	1.7	\$41,119	0.8			
G3A5XX	OFFICE MANAGER I			\$0	0.0			
H1A5XX	PROGRAM MANAGEMENT I	\$11,911	0.1	\$0	0.0			
H1B3XX	ADMINISTRATOR III	\$60,996	1.0	\$62,400	1.0			
H4K4XX	MKTG & COMM SPEC IV	\$59,659	0.9	\$62,677	0.9			
H4M4XX	TECHNICIAN IV	\$45,264	1.0	\$14,238	0.3			
H4M5XX	TECHNICIAN V	\$53,744	1.0	\$105,084	2.0			
H4R1XX	PROGRAM ASSISTANT I	\$45,755	1.0	\$53,444	1.1			
H4S1IX	STATE SERVICES PROF TRAIN I	\$40,128	1.0	\$0	0.0			
H6G2XX	GENERAL PROFESSIONAL III			\$0	0.0			
H6G3XX	GENERAL PROFESSIONAL III			\$0	0.0			
H6G4XX	GENERAL PROFESSIONAL IV	\$63,945	0.9	\$74,844	1.0			
H6G5XX	GENERAL PROFESSIONAL V			\$0	0.0			
H6G7XX	GENERAL PROFESSIONAL VII			\$0	0.0			
H8D5XX	AUDITOR IV	\$97,620	1.0	\$99,972	1.0			
H8F2XX	FIN/CREDIT EXAMINER I	\$179,213	3.0	\$277,698	4.6			
H8F3XX	FIN/CREDIT EXAMINER II	\$359,256	5.7	\$422,713	6.6			
H8F4XX	FIN/CREDIT EXAMINER III	\$299,016	4.0	\$310,716	4.0			
H8F5XX	FIN/CREDIT EXAMINER IV	\$196,273	2.2	\$181,512	2.0			
H8G1XX	RATE/FINANCIAL ANALYST INT			\$0	0.0			
H8G2XX	RATE/FINANCIAL ANALYST I	\$419,446	8.2	\$472,440	9.0			
H8G3XX	RATE/FINANCIAL ANALYST II	\$781,570	12.0	\$939,108	14.4			
H8G4XX	RATE/FINANCIAL ANALYST III	\$601,188	8.5	\$556,163	7.5			
H8G5XX	RATE/FINANCIAL ANALYST IV	\$156,800	1.9	\$166,896	2.0			
H8G6XX	RATE/FINANCIAL ANALYST V	\$400,317	3.9	\$425,091	4.0			
I1A1TX	ACTUARY I	\$138,036	2.0	\$13,678	0.2			
I1A2XX	ACTUARY II	\$49,311	0.8	\$71,748	1.0			
I1A4XX	ACTUARY IV	\$91,128	1.0	\$85,636	0.9			
I1B1TX	STATISTICAL ANALYST I	\$122,104	2.3	\$0	0.0			
I1B2XX	STATISTICAL ANALYST II	\$60,192	1.0	\$61,644	1.0			
B2H2TX	CRIMINAL INVESTIGATOR IV			\$63,804	1.0			
H1A2XX	PROGRAM MANAGEMENT I			\$12,208	0.1			
H1B2XX	ADMINISTRATOR II			\$0	0.0			
H1I4XX	GRANTS SPECIALIST IV			\$0	0.0			
H8A2XX	ACCOUNTANT II			\$18,622	0.3			
H8G1IX	RATE/FINANCIAL ANALYST INT			\$18,280	0.4			
I1A1XX	ACTUARY I			\$69,696	1.0			
I1B1XX	STATISTICAL ANALYST I			\$184,192	3.0			
P1A1XX	TEMPORARY AIDE			\$10,333	0.2			

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services Line Item Position Detail TOTAL	\$4,985,211	74.1	\$5,248,129	76.7				

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		74.1	76.7	83.3
1000	Total Employee Wages and Benefits	\$6,642,720		\$7,050,167	\$6,420,307

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$6,420,307	\$6,571,223
1110	Regular Full-Time Wages	\$4,832,859	\$5,211,632	\$0	\$0
1120	Temporary Full-Time Wages	\$0	\$10,333	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$26,896	\$23,797	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$247	\$5,655	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$152,352	\$26,165	\$0	\$0
1340	Employee Cash Incentive Awards	\$5,000	\$0	\$0	\$0
1360	Non-Base Building Performance Pay	\$0	\$1,426	\$0	\$0
1510	Dental Insurance	\$31,019	\$32,468	\$0	\$0
1511	Health Insurance	\$512,425	\$576,183	\$0	\$0
1512	Life Insurance	\$7,829	\$8,450	\$0	\$0
1513	Short-Term Disability	\$9,455	\$9,918	\$0	\$0
1520	FICA-Medicare Contribution	\$67,710	\$71,427	\$0	\$0
1521	Other Retirement Plans	\$8,738	\$20,336	\$0	\$0
1522	PERA	\$487,089	\$501,951	\$0	\$0
1524	PERA - AED	\$234,752	\$257,298	\$0	\$0
1525	PERA - SAED	\$232,377	\$257,298	\$0	\$0
1530	Other Employee Benefits	\$33,819	\$35,831	\$0	\$0
1622	Contractual Employee PERA	\$81	\$0	\$0	\$0
1624	Contractual Employee Pera AED	\$37	\$0	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$36	\$0	\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)							
	\$146,423		\$127,899		\$0		\$0	
Object Code	Object Name							
1910	Personal Services - Temporary							
	\$32,893		\$20,950		\$0		\$0	
1920	Personal Services - Professional							
	\$113,082		\$103,680		\$0		\$0	
1950	Personal Services - Other State Departments							
	\$0		\$3,270		\$0		\$0	
1960	Personal Services - Information Technology							
	\$448		\$0		\$0		\$0	
Subtotal All Personal Services	\$6,789,143	74.1	\$7,178,067	76.7	\$6,420,307	83.3	\$6,571,223	83.2
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$6,789,143	74.1	\$7,178,067	76.7	\$6,420,307	83.3	\$6,571,223	83.2

Operating Expenses - 06. Division of Insurance, (A) Division of Insurance,

All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$232,169		\$243,436		\$296,894		\$297,517	
3000	Total Travel Expenses							
	\$34,059		\$33,482		\$0		\$0	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$296,894		\$297,517	
2210	Other Maintenance							
	\$1,500		\$0		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2220	Building Maintenance	\$3,035		\$319		\$0		\$0	
2231	Information Technology Maintenance	\$1,759		\$6,659		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$557		\$681		\$0		\$0	
2260	Rental - Information Technology	\$29,940		\$33,802		\$0		\$0	
2510	In-State Travel	\$33		\$39		\$0		\$0	
2511	In-State Common Carrier Fares	\$3,288		\$614		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$3,207		\$33		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,888		\$675		\$0		\$0	
2520	In-State Travel/Non-Employee	\$70		\$57		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,975		\$1,926		\$0		\$0	
2530	Out-Of-State Travel	\$749		\$1,184		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$13,217		\$13,534		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$8,311		\$15,064		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$320		\$356		\$0		\$0	
2630	Communication Charges - External	\$4,747		\$6,130		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$9,564		\$10,362		\$0		\$0	
2680	Printing And Reproduction Services	\$16,077		\$19,107		\$0		\$0	
2810	Freight	\$8		\$255		\$0		\$0	
2820	Purchased Services	\$23,271		\$19,554		\$0		\$0	
3110	Supplies & Materials	\$4,912		\$7,942		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$2,724		\$3,405		\$0		\$0	
3121	Office Supplies	\$8,771		\$9,332		\$0		\$0	
3123	Postage	\$33,337		\$36,631		\$0		\$0	
3128	Noncapitalizable Equipment	\$4,413		\$9,944		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$21,410		\$5,081		\$0		\$0	
3139	Noncapitalizable Other Fixed Asset	\$1,544		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$8,141		\$6,309		\$0		\$0	
4100	Other Operating Expenses	\$30		\$0		\$0		\$0	
4140	Dues And Memberships	\$38,665		\$39,300		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4180 Official Functions	\$4,900		\$6,830		\$0		\$0	
4220 Registration Fees	\$12,863		\$21,795		\$0		\$0	
Subtotal All Other Operating	\$266,228		\$276,918		\$296,894		\$297,517	
Total Line Item Expenditures	\$266,228	0	\$276,918	0	\$296,894	0	\$297,517	0

Out-of-State Travel Expenses - 06. Division of Insurance, (A) Division of Insurance,

Personal Services - Employees

Object Group Object Group Name

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

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$0		\$0		\$50,000		\$50,000	
3000	Total Travel Expenses	\$9,702		\$1,633		\$0		\$0	

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$50,000		\$50,000	
2512	In-State Personal Travel Per Diem	\$5,526		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,962		\$179		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2530	Out-Of-State Travel	\$181		\$495		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0		\$212		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,009		\$748		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$23		\$0		\$0		\$0	
Subtotal All Other Operating		\$9,702		\$1,633		\$50,000		\$50,000	
Total Line Item Expenditures		\$9,702	0	\$1,633	0	\$50,000	0	\$50,000	0

Senior Health Counseling Program - 06. Division of Insurance, (A) Division of Insurance,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		2.9	2.0	2.0
1000	Total Employee Wages and Benefits	\$239,175		\$275,859	\$0

Object Code	Object Name				
1000	Personal Services	\$0		\$0	\$8,928
1110	Regular Full-Time Wages	\$153,120		\$184,796	\$0
1111	Regular Part-Time Wages	\$26,728		\$25,193	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$4,351		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$243		\$0	\$0
1510	Dental Insurance	\$612		\$783	\$0
1511	Health Insurance	\$15,230		\$19,557	\$0
1512	Life Insurance	\$414		\$487	\$0
1513	Short-Term Disability	\$342		\$399	\$0
1520	FICA-Medicare Contribution	\$2,598		\$2,960	\$0
1522	PERA	\$18,156		\$20,708	\$0
1524	PERA - AED	\$8,563		\$10,201	\$0
1525	PERA - SAED	\$8,468		\$10,201	\$0
1533	Workers' Compensation	\$349		\$576	\$0

Schedule 14B

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

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$4,000		\$14,950		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$4,000		\$14,950		\$0		\$0	
Subtotal All Personal Services		\$243,175	2.9	\$290,809	3.5	\$0	2.0	\$8,928	2.0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$43,915		\$36,232		\$517,794		\$517,794	
3000	Total Travel Expenses	\$12,507		\$19,873		\$0		\$0	
5000	Total Intergovernmental Payments	\$104,100		\$140,100		\$0		\$0	
5200	Total Other Payments	\$627,717		\$682,636		\$0		\$0	
7000	Total Transfers	\$21,944		\$26,347		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$517,794		\$517,794	
2255	Rental of Buildings	\$3,393		\$13,553		\$0		\$0	
2510	In-State Travel	\$420		\$12,585		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$453		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$623		\$253		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$5,328		\$1,599		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,830		\$1,776		\$0		\$0	
2530	Out-Of-State Travel	\$56		\$1,047		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$976		\$1,096		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$801		\$1,472		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$20		\$46		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2610 Advertising And Marketing	\$11,310		\$0		\$0		\$0	
2630 Communication Charges - External	\$4,191		\$2,191		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$518		\$256		\$0		\$0	
2632 Mnt Payments To The Office Of Information Technology	\$1,242		\$0		\$0		\$0	
2655 DPA - Information Technology Services	\$0		\$771		\$0		\$0	
2660 Insurance For Other Than Employee Benefits	\$700		\$866		\$0		\$0	
2680 Printing And Reproduction Services	\$7,091		\$10,887		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$186		\$0		\$0		\$0	
3121 Office Supplies	\$405		\$521		\$0		\$0	
3123 Postage	\$2,044		\$2,949		\$0		\$0	
3128 Noncapitalizable Equipment	\$4		\$59		\$0		\$0	
4180 Official Functions	\$11,471		\$2,928		\$0		\$0	
4220 Registration Fees	\$1,360		\$1,251		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$90,985		\$125,750		\$0		\$0	
5151 Grants - Local District Colleges - Federal Pass Thru	\$13,115		\$14,350		\$0		\$0	
5881 Distributions To Nongovernmental Organizations	\$627,717		\$682,636		\$0		\$0	
7200 Transfers Out For Indirect Costs	\$21,944		\$26,347		\$0		\$0	
Subtotal All Other Operating	\$810,184		\$905,188		\$517,794		\$517,794	
Total Line Item Expenditures	\$1,053,359	2.9	\$1,195,997	3.5	\$517,794	2.0	\$526,722	2.0

Transfer To CAPCO Administration - 06. Division of Insurance, (A) Division of Insurance,

<u>All Other Operating Expenditures</u>	
Object Group	Object Group Name
2000	Total Operating Expenses
7000	Total Transfers
Object Code	Object Name

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000 Operating Expense	\$0		\$0		\$85,291		\$85,291	
700E Operating Transfers to Governor's Office	\$85,291		\$85,291		\$0		\$0	
Subtotal All Other Operating	\$85,291		\$85,291		\$85,291		\$85,291	
Total Line Item Expenditures	\$85,291	0	\$85,291	0	\$85,291	0	\$85,291	0

Indirect Cost Assessment - 06. Division of Insurance, (A) Division of Insurance,

All Other Operating Expenditures								
Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req
2000	Total Operating Expenses	\$0		\$0		\$771,199		\$765,547
7000	Total Transfers	\$618,959		\$709,247		\$0		\$0
Subtotal All Other Operating		\$618,959		\$709,247		\$771,199		\$765,547
Total Line Item Expenditures		\$618,959	0	\$709,247	0	\$771,199	0	\$765,547

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req
2000	Operating Expense	\$0		\$0		\$771,199		\$765,547
7200	Transfers Out For Indirect Costs	\$618,959		\$709,247		\$0		\$0
Subtotal All Other Operating		\$618,959		\$709,247		\$771,199		\$765,547
Total Line Item Expenditures		\$618,959	0	\$709,247	0	\$771,199	0	\$765,547

Personal Services - 07. Public Utilities Commission, (A) Public Utilities Commission,

Line Item Position Detail Information

CPPS Job Class	Job Class Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req
121200	PUC COMMISSIONER	\$388,062	3.0	\$410,472	3.0			
A2A1IX	CRIMINAL INVESTIGATOR INT	\$0	0.0	\$0	0.0			
A2A2TX	CRIMINAL INVESTIGATOR I	\$167,622	2.8	\$299,532	4.6			
A2A3XX	CRIMINAL INVESTIGATOR II	\$120,886	1.4	\$198,252	2.0			
A2A4XX	CRIMINAL INVESTIGATOR III			\$0	0.0			
A2A5XX	CRIMINAL INVESTIGATOR IV	\$103,260	1.0	\$105,744	1.0			
G3A3XX	ADMIN ASSISTANT II	\$19,306	0.6	\$127,702	3.6			
G3A4XX	ADMIN ASSISTANT III	\$194,839	4.5	\$138,131	3.1			
G3A5XX	OFFICE MANAGER I	\$44,456	1.0	\$49,308	1.0			

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
G3B2TX	HEARINGS REPORTER	\$138,312	2.0	\$29,690	0.6				
H1B3XX	ADMINISTRATOR III			\$0	0.0				
H1B4XX	ADMINISTRATOR IV	\$120,984	2.0	\$129,027	2.0				
H1B5XX	ADMINISTRATOR V	\$93,672	1.0	\$96,312	1.0				
H1C4XX	ANALYST IV	\$80,400	1.0	\$82,260	1.0				
H1C5XX	ANALYST V	\$77,892	1.0	\$79,848	1.0				
H1D3XX	DATA MANAGEMENT III	\$68,016	1.0	\$69,204	1.0				
H1G1XX	COMPLIANCE SPECIALIST I	\$43,536	1.0	\$0	0.0				
H1G3XX	COMPLIANCE SPECIALIST III	\$110,172	2.0	\$158,256	3.0				
H1G4XX	COMPLIANCE SPECIALIST IV	\$50,400	0.7	\$0	0.0				
H1H4XX	CONTRACT ADMINISTRATOR IV	\$82,008	1.0	\$83,448	1.0				
H1R6XX	POLICY ADVISOR VI	\$35,773	0.4	\$0	0.0				
H4K5XX	MKTG & COMM SPEC V	\$100,740	1.0	\$103,068	1.0				
H4M3XX	TECHNICIAN III	\$53,148	1.0	\$54,372	1.0				
H4M4XX	TECHNICIAN IV			\$0	0.0				
H4R1XX	PROGRAM ASSISTANT I	\$125,734	3.0	\$134,696	2.9				
H4R2XX	PROGRAM ASSISTANT II	\$30,947	0.7	\$0	0.0				
H5E2XX	LEGAL ASSISTANT II	\$69,324	1.0	\$0	0.0				
H5L2XX	ADMIN LAW JUDGE II	\$405,427	4.0	\$313,986	3.1				
H5L3XX	ADMIN LAW JUDGE III	\$114,252	1.0	\$117,360	1.0				
H6G2TX	GENERAL PROFESSIONAL II			\$0	0.0				
H6G3XX	GENERAL PROFESSIONAL III			\$0	0.0				
H6G4XX	GENERAL PROFESSIONAL IV			\$0	0.0				
H6G5XX	GENERAL PROFESSIONAL V			\$0	0.0				
H6G6XX	GENERAL PROFESSIONAL VI			\$0	0.0				
H6G8XX	MANAGEMENT	\$367,476	3.0	\$389,524	3.0				
H8G2XX	RATE/FINANCIAL ANLYST I	\$49,459	0.9	\$39,020	0.7				
H8G4XX	RATE/FINANCIAL ANLYST III	\$190,733	2.9	\$252,750	3.8				
H8G5XX	RATE/FINANCIAL ANLYST IV	\$1,367,022	16.3	\$1,440,633	17.9				
H8G6XX	RATE/FINANCIAL ANLYST V	\$821,408	8.1	\$840,898	8.3				
P1A1XX	TEMPORARY AIDE	\$3,250	0.1	\$0	0.0				
I2C2TC	ENGINEER-IN-TRAINING II			\$0	0.0				
I2C3*A	ENGINEER-IN-TRAINING I	\$26,565	0.4	\$27,900	0.4				
I2C3*F	ENGINEER-IN-TRAINING III	\$45,569	1.0	\$32,280	0.4				
I2C4*F	PROFESSIONAL ENGINEER I			\$0	0.0				
I2C5*D	PROFESSIONAL ENGINEER II	\$54,762	1.0	\$0	0.0				
I2C5*E	PROFESSIONAL ENGINEER II			\$0	0.0				
I2C5*F	PROFESSIONAL ENGINEER II	\$80,381	1.0	\$66,286	0.7				
I2C6*F	PROFESSIONAL ENGINEER III	\$509,635	4.9	\$511,916	4.9				
I2C7*F	PROFESSIONAL ENGINEER IV	\$245,350	2.0	\$254,916	2.0				
I3A3*A	ENVIRON PROTECT SPEC II	\$42,141	1.0	\$17,072	0.2				
I3A3*C	ENVIRON PROTECT SPEC II	\$47,188	1.0	\$32,736	0.4				
G3B2XX	HEARINGS REPORTER			\$88,261	1.4				

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1D6XX DATA MANAGEMENT VI			\$67,500	0.9				
H1G5XX COMPLIANCE SPECIALIST V			\$53,850	0.9				
H8A2XX ACCOUNTANT II			\$9,538	0.2				
I2C6*D PROFESSIONAL ENGINEER III			\$39,776	0.4				
I3A3*B ENVIRON PROTECT SPEC II			\$0	0.0				
Personal Services Line Item Position Detail TOTAL			\$6,690,106	82.5	\$6,945,526	84.3		

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		82.5	84.3	91.3
1000	Total Employee Wages and Benefits	\$8,870,349		\$9,289,123	\$9,488,333

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$9,488,333	\$9,728,756
1110	Regular Full-Time Wages	\$6,134,249	\$6,403,655	\$0	\$0
1111	Regular Part-Time Wages	\$164,862	\$131,399	\$0	\$0
1121	Temporary Part-Time Wages	\$3,250	\$0	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	(\$0)	\$239	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$14,484	\$38,777	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$4,667	\$3,439	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$387,746	\$410,472	\$0	\$0
1340	Employee Cash Incentive Awards	\$250	\$450	\$0	\$0
1360	Non-Base Building Performance Pay	\$0	\$3,480	\$0	\$0
1510	Dental Insurance	\$36,624	\$37,499	\$0	\$0
1511	Health Insurance	\$692,220	\$734,883	\$0	\$0
1512	Life Insurance	\$8,325	\$8,795	\$0	\$0
1513	Short-Term Disability	\$12,622	\$13,174	\$0	\$0
1520	FICA-Medicare Contribution	\$91,700	\$95,750	\$0	\$0
1521	Other Retirement Plans	\$32,890	\$36,394	\$0	\$0
1522	PERA	\$627,801	\$653,447	\$0	\$0
1524	PERA - AED	\$312,353	\$339,823	\$0	\$0

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1525		PERA - SAED	\$309,076		\$339,823		\$0		\$0	
1530		Other Employee Benefits	\$37,231		\$37,624		\$0		\$0	
Personal Services - Contract Services										
Object Group		Object Group Name								
1100		Total Contract Services (Purchased Personal Services)	\$328,892		\$163,234		\$0		\$0	
Object Code		Object Name								
1920		Personal Services - Professional	\$295,042		\$128,104		\$0		\$0	
1950		Personal Services - Other State Departments	\$0		\$3,270		\$0		\$0	
1960		Personal Services - Information Technology	\$33,850		\$31,860		\$0		\$0	
Subtotal All Personal Services			\$9,199,241	82.5	\$9,452,357	84.3	\$9,488,333	91.3	\$9,728,756	91.3
All Other Operating Expenditures										
Object Group		Object Group Name								
7000		Total Transfers	\$213,033		\$0		\$0		\$0	
Object Code		Object Name								
7A0R		Operating Transfers to Public Safety - Intrafund	\$213,033		\$0		\$0		\$0	
Subtotal All Other Operating			\$213,033		\$0		\$0		\$0	
Total Line Item Expenditures			\$9,412,274	82.5	\$9,452,357	84.3	\$9,488,333	91.3	\$9,728,756	91.3

Operating Expenses - 07. Public Utilities Commission, (A) Public Utilities Commission,

Personal Services - Employees										
Object Group		Object Group Name								
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$58,274		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
1110			\$0		\$36,621		\$0		\$0
1510			\$0		\$265		\$0		\$0
1511			\$0		\$5,273		\$0		\$0
1512			\$0		\$47		\$0		\$0
1513			\$0		\$68		\$0		\$0
1520			\$0		\$509		\$0		\$0
1522			\$0		\$3,563		\$0		\$0
1524			\$0		\$1,755		\$0		\$0
1525			\$0		\$1,755		\$0		\$0
2530			\$0		\$53		\$0		\$0
2531			\$0		\$719		\$0		\$0
2532			\$0		\$2,164		\$0		\$0
2533			\$0		\$49		\$0		\$0
2631			\$0		\$278		\$0		\$0
2680			\$0		\$35		\$0		\$0
2810			\$0		\$2		\$0		\$0
3110			\$0		\$94		\$0		\$0
3121			\$0		\$13		\$0		\$0
3123			\$0		\$0		\$0		\$0
3128			\$0		\$100		\$0		\$0
3140			\$0		\$205		\$0		\$0
4220			\$0		\$102		\$0		\$0
7200			\$0		\$4,601		\$0		\$0

Object Code	Object Name									
Subtotal All Personal Services*										
			\$0	0	\$58,274	0	\$0	0	\$0	0

* These non-add costs represent the non-appropriated grant match for State Safety Oversight, for which \$150,000 is appropriated in the Operating Expenses line item. For ease of reference, costs associated with this match are listed above, while the Division's base operating costs are listed below.

All Other Operating Expenditures

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name								
2000	Total Operating Expenses	\$393,356		\$355,416		\$594,473		\$595,052	
3000	Total Travel Expenses	\$48,636		\$61,440		\$0		\$0	
7000	Total Transfers	\$0		\$4,601		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$594,473		\$595,052	
2210	Other Maintenance	\$212		\$0		\$0		\$0	
2220	Building Maintenance	\$134,047		\$57,379		\$0		\$0	
2230	Equipment Maintenance	\$1,165		\$612		\$0		\$0	
2231	Information Technology Maintenance	\$863		\$863		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$14,456		\$17,534		\$0		\$0	
2253	Rental of Equipment	\$1,104		\$1,109		\$0		\$0	
2255	Rental of Buildings	\$1,155		\$200		\$0		\$0	
2258	Parking Fees	\$10,814		\$10,800		\$0		\$0	
2259	Parking Fees	\$15		\$0		\$0		\$0	
2260	Rental - Information Technology	\$35,014		\$36,986		\$0		\$0	
2510	In-State Travel	\$114		\$326		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$4,205		\$12,271		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,941		\$3,931		\$0		\$0	
2530	Out-Of-State Travel	\$1,238		\$231		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$12,970		\$12,180		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$26,399		\$28,880		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$770		\$635		\$0		\$0	
2610	Advertising And Marketing	\$600		\$600		\$0		\$0	
2630	Communication Charges - External	\$3,128		\$2,666		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$10,490		\$13,130		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$6,939		\$7,205		\$0		\$0	
2680	Printing And Reproduction Services	\$15,609		\$16,161		\$0		\$0	
2681	Photocopy Reimbursement	\$1		\$0		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2810 Freight	\$674		\$585		\$0		\$0	
2820 Purchased Services	\$576		\$14,072		\$0		\$0	
3110 Supplies & Materials	\$9,205		\$10,146		\$0		\$0	
3112 Automotive Supplies	\$296		\$95		\$0		\$0	
3113 Clothing and Uniform Allowance	\$3,605		\$491		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$8,740		\$11,482		\$0		\$0	
3121 Office Supplies	\$6,929		\$6,588		\$0		\$0	
3123 Postage	\$32,221		\$34,042		\$0		\$0	
3128 Noncapitalizable Equipment	\$5,725		\$17,369		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$12,959		\$5,801		\$0		\$0	
3140 Noncapitalizable Information Technology	\$27,996		\$27,196		\$0		\$0	
4100 Other Operating Expenses	\$950		\$297		\$0		\$0	
4140 Dues And Memberships	\$19,014		\$19,931		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$39		\$52		\$0		\$0	
4180 Official Functions	\$2,656		\$5,617		\$0		\$0	
4220 Registration Fees	\$26,157		\$35,577		\$0		\$0	
7200 Transfers Out For Indirect Costs	\$0		\$0		\$0		\$0	
Subtotal All Other Operating	\$441,993		\$413,041		\$594,473		\$595,052	
Total Line Item Expenditures*	\$441,993	0	\$471,314	0	\$594,473	0	\$595,052	0

Expert Testimony - 07. Public Utilities Commission, (A) Public Utilities Commission,

Personal Services - Contract Services					
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$4,988	\$22,560	\$0	\$0
Object Code	Object Name				
1920	Personal Services - Professional	\$4,988	\$22,560	\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Personal Services	\$4,988	0	\$22,560	0	\$0	0	\$0	0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$0		\$0		\$25,000		\$25,000	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$25,000		\$25,000	
Subtotal All Other Operating	\$0		\$0		\$25,000		\$25,000	
Total Line Item Expenditures	\$4,988	0	\$22,560	0	\$25,000	0	\$25,000	0

Disabled Telephone Users Fund Payments - 07. Public Utilities Commission, (A) Public Utilities Commission,

Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)							
	\$85,000		\$0		\$0		\$0	
Object Code	Object Name							
1920	Personal Services - Professional							
	\$85,000		\$0		\$0		\$0	
Subtotal All Personal Services	\$85,000	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$910,583		\$961,562		\$1,300,542		\$1,300,542	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$1,300,542		\$1,300,542	
2820	Purchased Services							
	\$910,583		\$961,562		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Other Operating	\$910,583		\$961,562		\$1,300,542		\$1,300,542	
Total Line Item Expenditures	\$995,583	0	\$961,562	0	\$1,300,542	0	\$1,300,542	0

Transfer To Reading Services For The Blind Cash Fund - 07. Public Utilities Commission, (A) Public Utilities Commission,

All Other Operating Expenditures								
Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req
5000	Total Intergovernmental Payments	\$0		\$0		\$510,000		\$510,000
7000	Total Transfers	\$360,000		\$710,000		\$0		\$0
Object Code	Object Name							
5000	Intergovernmental Payments	\$0		\$0		\$510,000		\$510,000
7A0D	Operating Transfers to Education - Intrafund	\$360,000		\$710,000		\$0		\$0
Subtotal All Other Operating		\$360,000		\$710,000		\$510,000		\$510,000
Total Line Item Expenditures		\$360,000	0	\$710,000	0	\$510,000	0	\$510,000

Commission For The Deaf And Hard Of Hearing Fund - 07. Public Utilities Commission, (A) Public Utilities Commission,

All Other Operating Expenditures								
Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req
5000	Total Intergovernmental Payments	\$0		\$0		\$1,992,589		\$1,992,589
7000	Total Transfers	\$1,259,868		\$1,368,768		\$0		\$0
Object Code	Object Name							
5000	Intergovernmental Payments	\$0		\$0		\$1,992,589		\$1,992,589
7A0Y	Operating Transfers to Human Services - Intrafund	\$1,259,868		\$1,368,768		\$0		\$0
Subtotal All Other Operating		\$1,259,868		\$1,368,768		\$1,992,589		\$1,992,589

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$1,259,868	0	\$1,368,768	0	\$1,992,589	0	\$1,992,589	0

CBI Background Checks Pass-Through - 07. Public Utilities Commission, (A) Public Utilities Commission,

All Other Operating Expenditures								
Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req
2000	Total Operating Expenses	\$67,269	0	\$101,634	0	\$104,377	0	\$104,377
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req
2000	Operating Expense	\$0	0	\$0	0	\$104,377	0	\$104,377
2820	Purchased Services	\$67,269	0	\$101,634	0	\$0	0	\$0
Subtotal All Other Operating		\$67,269	0	\$101,634	0	\$104,377	0	\$104,377
Total Line Item Expenditures		\$67,269	0	\$101,634	0	\$104,377	0	\$104,377

Highway-rail Crossing Signalization Fund - 07. Public Utilities Commission, (A) Public Utilities Commission,

All Other Operating Expenditures								
Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req
2000	Total Operating Expenses	\$3	0	\$37	0	\$0	0	\$0
5000	Total Intergovernmental Payments	\$0	0	\$0	0	\$244,800	0	\$244,800
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req
4100	Other Operating Expenses	\$3	0	\$37	0	\$0	0	\$0
5000	Intergovernmental Payments	\$0	0	\$0	0	\$244,800	0	\$244,800
Subtotal All Other Operating		\$3	0	\$37	0	\$244,800	0	\$244,800
Total Line Item Expenditures		\$3	0	\$37	0	\$244,800	0	\$244,800

Schedule 14B

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

Rural Broadband - 07. Public Utilities Commission, (A) Public Utilities Commission,

All Other Operating Expenditures								
Object Group	Object Group Name							
5000	Total Intergovernmental Payments	\$0		\$0		\$6,500,000		\$6,500,000
Object Code	Object Name							
5000	Intergovernmental Payments	\$0		\$0		\$6,500,000		\$6,500,000
Subtotal All Other Operating		\$0		\$0		\$6,500,000		\$6,500,000
Total Line Item Expenditures		\$0	0	\$0	0	\$6,500,000	0	\$6,500,000

Indirect Cost Assessment - 07. Public Utilities Commission, (A) Public Utilities Commission,

All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$0		\$0		\$812,225		\$806,417
7000	Total Transfers	\$723,855		\$829,444		\$2,622		\$2,622
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$812,225		\$806,417
7200	Transfers Out For Indirect Costs	\$723,855		\$829,444		\$2,622		\$2,622
Subtotal All Other Operating		\$723,855		\$829,444		\$814,847		\$809,039
Total Line Item Expenditures		\$723,855	0	\$829,444	0	\$814,847	0	\$809,039

Personal Services - 08. Division of Real Estate, (A) Division of Real Estate,

Schedule 14B

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

Line Item Position Detail Information

CPPS Job Class	Job Class Name							
A2A2TX	CRIMINAL INVESTIGATOR I	\$173,273	2.4	\$180,104	2.4			
G3A3XX	ADMIN ASSISTANT II	\$46,696	1.3	\$102,345	2.4			
G3A4XX	ADMIN ASSISTANT III	\$183,124	4.3	\$141,332	3.3			
G3A5XX	OFFICE MANAGER I	\$43,381	0.9	\$50,388	1.0			
H1A2XX	PROGRAM MANAGEMENT I	\$99,152	1.0	\$106,836	1.0			
H1A3XX	PROGRAM MANAGEMENT II	\$84,480	1.0	\$86,952	1.0			
H1A4XX	PROGRAM MANAGEMENT III	\$88,528	1.0	\$105,941	1.0			
H1B3XX	ADMINISTRATOR III	\$48,170	1.0	\$49,548	1.0			
H1B4XX	ADMINISTRATOR IV	\$131,914	2.0	\$195,371	2.8			
H1G4XX	COMPLIANCE SPECIALIST IV	\$60,276	1.0	\$61,788	1.0			
H1R5XX	POLICY ADVISOR V	\$86,244	1.0	\$88,680	1.0			
H4M3XX	TECHNICIAN III	\$132,654	3.0	\$125,454	2.7			
H4M4XX	TECHNICIAN IV	\$143,556	3.0	\$145,437	2.9			
H4R1XX	PROGRAM ASSISTANT I	\$138,576	3.0	\$157,716	3.3			
H4R2XX	PROGRAM ASSISTANT II	\$61,248	1.0	\$62,664	1.0			
H6G4XX	GENERAL PROFESSIONAL IV	\$82,404	1.0	\$83,844	1.0			
H6G5XX	GENERAL PROFESSIONAL V	\$83,820	1.0	\$85,932	1.0			
H6G8XX	MANAGEMENT	\$122,712	1.0	\$126,048	1.0			
H6K2TX	COMPL INVESTIGATOR I	\$807,013	13.8	\$914,892	15.1			
H6K3XX	COMPL INVESTIGATOR II	\$393,817	6.4	\$326,564	4.8			
H8B2XX	ACCOUNTING TECHNICIAN II	\$34,799	0.7	\$41,838	0.9			
H8F2XX	FIN/CREDIT EXAMINER I			\$0	0.0			
H8F3XX	FIN/CREDIT EXAMINER II	\$101,549	1.6	\$162,719	2.6			
H8F4XX	FIN/CREDIT EXAMINER III	\$86,256	1.0	\$7,354	0.1			
H6K4XX	COMPL INVESTIGATOR III			\$71,793	1.0			
Personal Services Line Item Position Detail TOTAL		\$3,233,643	53.2	\$3,481,540	55.4			

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		53.2	55.4	52.9
1000	Total Employee Wages and Benefits	\$4,391,076		\$4,763,838	\$4,105,209

Object Code	Object Name				
1000	Personal Services	\$0		\$0	\$4,105,209
1110	Regular Full-Time Wages	\$3,160,904		\$3,407,221	\$0
1111	Regular Part-Time Wages	\$72,739		\$74,318	\$0

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1120	Temporary Full-Time Wages	\$27,280		\$0		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$6,717		\$9,578		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,879		\$1,352		\$0		\$0
1330	Board Member Compensation	\$5,600		\$5,950		\$0		\$0
1360	Non-Base Building Performance Pay	\$0		\$1,391		\$0		\$0
1510	Dental Insurance	\$21,814		\$24,006		\$0		\$0
1511	Health Insurance	\$404,104		\$478,403		\$0		\$0
1512	Life Insurance	\$5,838		\$6,159		\$0		\$0
1513	Short-Term Disability	\$6,120		\$6,588		\$0		\$0
1520	FICA-Medicare Contribution	\$45,761		\$48,852		\$0		\$0
1521	Other Retirement Plans	\$15,056		\$19,006		\$0		\$0
1522	PERA	\$304,683		\$322,535		\$0		\$0
1524	PERA - AED	\$151,292		\$168,247		\$0		\$0
1525	PERA - SAED	\$149,738		\$168,247		\$0		\$0
1530	Other Employee Benefits	\$10,532		\$21,946		\$0		\$0
1622	Contractual Employee PERA	\$10		\$20		\$0		\$0
1624	Contractual Employee Pera AED	\$5		\$10		\$0		\$0
1625	Contractual Employee Pera - Supplemental AED	\$5		\$10		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$98,583		\$40,768		\$0		\$0	

Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1910	Personal Services - Temporary	\$19,184		\$0		\$0		\$0	
1920	Personal Services - Professional	\$79,400		\$39,059		\$0		\$0	
1950	Personal Services - Other State Departments	\$0		\$1,529		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$180		\$0		\$0	

Subtotal All Personal Services		\$4,489,659	53.2	\$4,804,606	55.4	\$4,105,209	52.9	\$4,222,036	52.9
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Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$4,489,659	53.2	\$4,804,606	55.4	\$4,105,209	52.9	\$4,222,036	52.9

Operating Expenses - 08. Division of Real Estate, (A) Division of Real Estate,

Personal Services - Employees

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

Object Code **Object Name**

Personal Services - Contract Services

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

All Other Operating Expenditures

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Total Operating Expenses	\$131,389		\$147,680		\$204,557		\$204,802	
3000	Total Travel Expenses	\$14,867		\$19,127		\$0		\$0	

Object Code **Object Name**

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Operating Expense	\$0	\$0		\$204,557		\$204,802	
2220	Building Maintenance	\$140	\$22,522		\$0		\$0	
2231	Information Technology Maintenance	\$230	\$355		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$3,776	\$3,062		\$0		\$0	
2260	Rental - Information Technology	\$20,116	\$26,967		\$0		\$0	
2510	In-State Travel	\$27	\$36		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,813	\$1,159		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,026	\$1,650		\$0		\$0	
2520	In-State Travel/Non-Employee	\$136	\$201		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$0	\$807		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$381	\$281		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$509	\$675		\$0		\$0	
2530	Out-Of-State Travel	\$103	\$78		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$3,757	\$4,811		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$5,999	\$9,340		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$116	\$88		\$0		\$0	
2630	Communication Charges - External	\$3,186	\$5,239		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$4,689	\$5,525		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$5,426	\$6,206		\$0		\$0	
2680	Printing And Reproduction Services	\$9,961	\$8,605		\$0		\$0	
2810	Freight	\$79	\$268		\$0		\$0	
2820	Purchased Services	\$9,542	\$9,072		\$0		\$0	
3110	Supplies & Materials	\$3,071	\$1,650		\$0		\$0	
3118	Food and Food Service Supplies	\$0	\$39		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,554	\$1,792		\$0		\$0	
3121	Office Supplies	\$3,141	\$3,361		\$0		\$0	
3123	Postage	\$13,590	\$14,377		\$0		\$0	
3126	Repair and Maintenance	\$0	\$69		\$0		\$0	
3128	Noncapitalizable Equipment	\$8,810	\$4,547		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3132 Noncapitalizable Furniture And Office Systems	\$9,752		\$5,374		\$0		\$0	
3140 Noncapitalizable Information Technology	\$10,205		\$2,487		\$0		\$0	
4100 Other Operating Expenses	\$2,310		\$0		\$0		\$0	
4140 Dues And Memberships	\$5,080		\$3,450		\$0		\$0	
4180 Official Functions	\$4,235		\$8,209		\$0		\$0	
4220 Registration Fees	\$12,495		\$14,504		\$0		\$0	
Subtotal All Other Operating	\$146,256		\$166,807		\$204,557		\$204,802	
Total Line Item Expenditures	\$146,256	0	\$166,807	0	\$204,557	0	\$204,802	0

Commission Meeting Costs - 08. Division of Real Estate, (A) Division of Real Estate,

All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$26	\$66	\$38,836		\$38,836		
3000	Total Travel Expenses	\$17,770	\$20,539	\$0		\$0		
Object Code	Object Name							
2000	Operating Expense	\$0	\$0	\$38,836		\$38,836		
2510	In-State Travel	\$14	\$0	\$0		\$0		
2513	In-State Personal Vehicle Reimbursement	\$72	\$222	\$0		\$0		
2520	In-State Travel/Non-Employee	\$1,466	\$2,079	\$0		\$0		
2521	In-State/Non-Employee - Common Carrier	\$543	\$712	\$0		\$0		
2522	In-State/Non-Employee - Personal Per Diem	\$7,165	\$8,507	\$0		\$0		
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$8,510	\$9,018	\$0		\$0		
2631	Communication Charges - Office Of Information Technology	\$10	\$10	\$0		\$0		
2810	Freight	\$7	\$0	\$0		\$0		
3128	Noncapitalizable Equipment	\$10	\$37	\$0		\$0		
4170	Miscellaneous Fees And Fines	\$0	\$19	\$0		\$0		

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Other Operating	\$17,796		\$20,604		\$38,836		\$38,836	
Total Line Item Expenditures	\$17,796	0	\$20,604	0	\$38,836	0	\$38,836	0

Hearings Pursuant To Complaint - 08. Division of Real Estate, (A) Division of Real Estate,

All Other Operating Expenditures								
Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req
2000	Total Operating Expenses	\$0		\$0		\$4,000		\$4,000
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req
2000	Operating Expense	\$0		\$0		\$4,000		\$4,000
Subtotal All Other Operating		\$0		\$0		\$4,000		\$4,000
Total Line Item Expenditures		\$0	0	\$0	0	\$4,000	0	\$4,000

Mortgage Broker Consumer Protection - 08. Division of Real Estate, (A) Division of Real Estate,

All Other Operating Expenditures								
Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req
5000	Total Intergovernmental Payments	\$0		\$0		\$223,164		\$223,164
7000	Total Transfers	\$348,964		\$208,164		\$0		\$0
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req
5000	Intergovernmental Payments	\$0		\$0		\$223,164		\$223,164
700L	Operating Transfers to Law	\$348,964		\$208,164		\$0		\$0
Subtotal All Other Operating		\$348,964		\$208,164		\$223,164		\$223,164
Total Line Item Expenditures		\$348,964	0	\$208,164	0	\$223,164	0	\$223,164

Schedule 14B

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

Indirect Cost Assessment - 08. Division of Real Estate, (A) Division of Real Estate,

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$472,129		\$468,764	
7000	Total Transfers	\$415,863		\$450,951		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$472,129		\$468,764	
7200	Transfers Out For Indirect Costs	\$415,863		\$450,951		\$0		\$0	
Subtotal All Other Operating		\$415,863		\$450,951		\$472,129		\$468,764	
Total Line Item Expenditures		\$415,863	0	\$450,951	0	\$472,129	0	\$468,764	0

Personal Services - 09. Division of Professions and Occupations, (A) Division of Professions and Occupations,

Line Item Position Detail Information									
CPPS Job Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$145,871	1.1	\$144,570	1.0				
A2A2TX	CRIMINAL INVESTIGATOR I	\$674,371	10.4	\$715,686	10.9				
A2A3XX	CRIMINAL INVESTIGATOR II	\$163,212	2.0	\$167,400	2.0				
C7C6XX	HEALTH PROFESSIONAL VI	\$98,616	1.0	\$100,992	1.0				
C8E2XX	PHARMACY II	\$424,941	4.1	\$428,362	4.0				
C8E3XX	PHARMACY III	\$73,468	0.5	\$130,638	1.0				
D9C1TX	INSPECTOR I	\$55,164	1.0	\$0	0.0				
D9C2XX	INSPECTOR II	\$518,109	9.4	\$618,629	11.1				
D9C3XX	INSPECTOR III	\$1,770,304	29.6	\$1,657,279	26.8				
G2C3XX	CUST SUPPORT COORD II	\$48,825	0.7	\$0	0.0				
G3A3XX	ADMIN ASSISTANT II	\$502,303	13.6	\$532,734	13.7				
G3A4XX	ADMIN ASSISTANT III	\$1,670,409	38.4	\$1,743,967	37.7				
G3A5XX	OFFICE MANAGER I	\$248,256	5.0	\$239,727	4.8				
H1A5XX	PROGRAM MANAGEMENT I	\$241,476	3.0	\$78,276	1.2				
H1A6XX	PROGRAM MANAGEMENT II	\$745,477	8.1	\$221,239	2.0				

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
H1B1XX	ADMINISTRATOR II	\$0	0.0	\$22,258	0.6				
H1B3XX	ADMINISTRATOR III	\$187,442	3.5	\$216,212	3.6				
H1B4XX	ADMINISTRATOR IV	\$63,408	1.0	\$131,004	1.9				
H1B5XX	ADMINISTRATOR V	\$76,823	1.0	\$148,140	1.8				
H1C6XX	ANALYST VI	\$266,109	2.7	\$290,096	2.9				
H1D3XX	DATA MANAGEMENT III	\$129,684	2.0	\$132,300	2.0				
H1D6XX	DATA MANAGEMENT VI	\$89,865	1.0	\$91,678	1.0				
H1G4XX	COMPLIANCE SPECIALIST IV	\$60,300	1.0	\$61,812	1.0				
H1G5XX	COMPLIANCE SPECIALIST V	\$192,902	2.5	\$161,581	2.0				
H1R4XX	POLICY ADVISOR IV	\$39,635	0.6	\$23,016	0.3				
H1K4XX	GRANTS SPECIALIST IV	\$68,681	0.9	\$0	0.0				
H4M3XX	TECHNICIAN III	\$466,427	10.2	\$446,293	9.5				
H4M4XX	TECHNICIAN IV	\$698,430	13.3	\$657,162	12.6				
H4M5XX	TECHNICIAN V	\$205,505	3.5	\$244,775	3.9				
H4R1XX	PROGRAM ASSISTANT I	\$250,173	5.1	\$311,966	6.3				
H4R2XX	PROGRAM ASSISTANT II	\$123,704	2.1	\$82,816	1.4				
H6G2TX	GENERAL PROFESSIONAL II	\$0	0.0	\$0	0.0				
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$0	0.0				
H6G4XX	GENERAL PROFESSIONAL IV	\$154,248	2.0	\$145,442	1.9				
H6G6XX	GENERAL PROFESSIONAL VI	\$0	0.0	\$0	0.0				
H6G7XX	GENERAL PROFESSIONAL VII	\$53,187	0.4	\$0	0.0				
H6G8XX	MANAGEMENT	\$84,742	0.7	\$228,129	1.9				
H8B3XX	ACCOUNTING TECHNICIAN III	\$79,136	1.8	\$84,065	1.9				
H8B4XX	ACCOUNTING TECHNICIAN IV	\$48,960	1.0	\$50,196	1.0				
H8E2XX	BUDGET ANALYST II	\$68,431	1.0	\$75,169	1.0				
I2C6*D	PROFESSIONAL ENGINEER III	\$121,980	1.0	\$124,800	1.0				
P1A1XX	TEMPORARY AIDE	\$0	0.0	\$122,637	1.4				
H4I4XX	TRAINING SPECIALIST IV	\$0	0.0	\$23,744	0.3				
H1A2XX	PROGRAM MANAGEMENT I	\$0	0.0	\$169,536	2.0				
H1A3XX	PROGRAM MANAGEMENT II	\$0	0.0	\$377,013	4.1				
H1A4XX	PROGRAM MANAGEMENT III	\$0	0.0	\$255,336	2.7				
H4K4XX	MKTG & COMM SPEC IV	\$0	0.0	\$81,024	1.0				
H8A2XX	ACCOUNTANT II	\$0	0.0	\$3,179	0.1				
Personal Services Line Item Position Detail TOTAL		\$10,910,574	186.0	\$11,540,880	188.3				

Personal Services - Employees

Object Group	Object Group Name					
FTE	Total FTE		186.0	187.4	196.9	197.2
1000	Total Employee Wages and Benefits	\$14,839,753		\$15,747,675	\$14,859,166	\$15,328,618

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$14,859,166		\$15,328,618
1110	Regular Full-Time Wages	\$10,590,940		\$11,101,450		\$0		\$0
1111	Regular Part-Time Wages	\$172,297		\$192,271		\$0		\$0
1120	Temporary Full-Time Wages	\$22,767		\$102,589		\$0		\$0
1121	Temporary Part-Time Wages	\$40,780		\$0		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$238		\$0		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$40,317		\$55,239		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$10,658		\$8,529		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$124,570		\$144,570		\$0		\$0
1330	Board Member Compensation	\$58,250		\$55,100		\$0		\$0
1340	Employee Cash Incentive Awards	\$11,376		\$4,800		\$0		\$0
1360	Non-Base Building Performance Pay	\$0		\$1,577		\$0		\$0
1510	Dental Insurance	\$73,546		\$75,203		\$0		\$0
1511	Health Insurance	\$1,340,594		\$1,460,511		\$0		\$0
1512	Life Insurance	\$19,977		\$20,524		\$0		\$0
1513	Short-Term Disability	\$20,563		\$21,622		\$0		\$0
1520	FICA-Medicare Contribution	\$150,246		\$159,893		\$0		\$0
1521	Other Retirement Plans	\$26,483		\$33,890		\$0		\$0
1522	PERA	\$1,050,509		\$1,106,202		\$0		\$0
1524	PERA - AED	\$509,336		\$561,621		\$0		\$0
1525	PERA - SAED	\$504,037		\$561,621		\$0		\$0
1530	Other Employee Benefits	\$68,709		\$69,871		\$0		\$0
1532	Unemployment Compensation	\$2,580		\$5,395		\$0		\$0
1622	Contractual Employee PERA	\$508		\$2,618		\$0		\$0
1624	Contractual Employee Pera AED	\$238		\$1,289		\$0		\$0
1625	Contractual Employee Pera - Supplemental AED	\$235		\$1,289		\$0		\$0

Personal Services - Contract Services

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group Object Group Name								
1100	Total Contract Services (Purchased Personal Services)		\$722,411	\$584,893	\$0		\$0	
Object Code Object Name								
1910	Personal Services - Temporary		\$138,536	\$155,045	\$0		\$0	
1920	Personal Services - Professional		\$524,259	\$402,285	\$0		\$0	
1935	Personal Services - Legal Services		\$0	\$600	\$0		\$0	
1950	Personal Services - Other State Departments		\$366	\$16,263	\$0		\$0	
1960	Personal Services - Information Technology		\$59,250	\$10,700	\$0		\$0	
Subtotal All Personal Services			\$15,562,164	186.0	\$16,332,568	187.4	\$14,859,166	196.9
All Other Operating Expenditures								
Object Group Object Group Name								
2000	Total Operating Expenses		\$0	\$0	\$10,000		\$10,000	
7000	Total Transfers		\$14,652	\$0	\$0		\$0	
Object Code Object Name								
2000	Operating Expense		\$0	\$0	\$10,000		\$10,000	
700U	Operating Transfers to Health Care Policy and Financing		\$14,652	\$0	\$0		\$0	
Subtotal All Other Operating			\$14,652	\$0	\$10,000		\$10,000	
Total Line Item Expenditures			\$15,576,816	186.0	\$16,332,568	187.4	\$14,869,166	196.9

Operating Expenses - 09. Division of Professions and Occupations, (A) Division of Professions and Occupations,

All Other Operating Expenditures								
Object Group Object Group Name								
2000	Total Operating Expenses		\$707,088	\$1,020,767	\$1,610,724		\$1,597,870	
3000	Total Travel Expenses		\$183,136	\$226,944	\$0		\$0	

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6000	Total Capitalized Property Purchases	\$170,818		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,610,724		\$1,597,870	
2210	Other Maintenance	\$750		\$750		\$0		\$0	
2220	Building Maintenance	\$484		\$190,833		\$0		\$0	
2231	Information Technology Maintenance	\$10,193		\$14,170		\$0		\$0	
2240	Motor Vehicle Maintenance	\$15		\$81		\$0		\$0	
2250	Miscellaneous Rentals	\$242		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$192,674		\$259,737		\$0		\$0	
2255	Rental of Buildings	\$700		\$1,150		\$0		\$0	
2258	Parking Fees	\$7,560		\$7,560		\$0		\$0	
2260	Rental - Information Technology	\$73,339		\$50,516		\$0		\$0	
2510	In-State Travel	\$1,886		\$2,608		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$37,587		\$76,972		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$5,035		\$3,710		\$0		\$0	
2515	State-Owned Vehicle Charge	\$6,928		\$9,927		\$0		\$0	
2520	In-State Travel/Non-Employee	\$17,939		\$19,174		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$6,327		\$8,128		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$26,004		\$28,011		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$55,476		\$54,256		\$0		\$0	
2530	Out-Of-State Travel	\$371		\$379		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$7,150		\$8,100		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$10,846		\$12,481		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$304		\$295		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$220		\$155		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$1,891		\$777		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$4,923		\$1,845		\$0		\$0	
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$248		\$126		\$0		\$0	
2610	Advertising And Marketing	\$150		\$0		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2630	Communication Charges - External	\$6,289		\$9,729		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$90,368		\$102,707		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$0		\$1,397		\$0		\$0	
2680	Printing And Reproduction Services	\$15,622		\$17,127		\$0		\$0	
2810	Freight	\$748		\$1,060		\$0		\$0	
2820	Purchased Services	\$15,217		\$19,880		\$0		\$0	
3110	Supplies & Materials	\$14,854		\$12,340		\$0		\$0	
3112	Automotive Supplies	\$2,228		\$291		\$0		\$0	
3113	Clothing and Uniform Allowance	\$0		\$7,200		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$19,727		\$15,629		\$0		\$0	
3121	Office Supplies	\$11,407		\$12,240		\$0		\$0	
3123	Postage	\$44,506		\$52,855		\$0		\$0	
3126	Repair and Maintenance	\$0		\$653		\$0		\$0	
3128	Noncapitalizable Equipment	\$25,043		\$43,753		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$26,310		\$41,727		\$0		\$0	
3140	Noncapitalizable Information Technology	\$9,436		\$13,868		\$0		\$0	
4140	Dues And Memberships	\$63,689		\$56,559		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$55		\$0		\$0		\$0	
4180	Official Functions	\$49,173		\$52,902		\$0		\$0	
4220	Registration Fees	\$26,308		\$34,052		\$0		\$0	
6222	Office Furniture And Systems - Direct Purchase	\$170,818		\$0		\$0		\$0	
Subtotal All Other Operating		\$1,061,042		\$1,247,711		\$1,610,724		\$1,597,870	
Total Line Item Expenditures		\$1,061,042	0	\$1,247,711	0	\$1,610,724	0	\$1,597,870	0

Office Of Expedited Settlement Program Costs - 09. Division of Professions and Occupations, (A) Division of Professions and Occupations,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		5.0		5.0		5.0		5.0
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Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
1000	Total Employee Wages and Benefits	\$462,758		\$580,434		\$400,223		\$400,223		
Object Code Object Name										
1000	Personal Services	\$0		\$0		\$400,223		\$400,223		
1110	Regular Full-Time Wages	\$340,128		\$421,746		\$0		\$0		
1510	Dental Insurance	\$2,627		\$3,238		\$0		\$0		
1511	Health Insurance	\$51,168		\$68,223		\$0		\$0		
1512	Life Insurance	\$528		\$646		\$0		\$0		
1513	Short-Term Disability	\$646		\$801		\$0		\$0		
1520	FICA-Medicare Contribution	\$4,644		\$5,768		\$0		\$0		
1522	PERA	\$32,466		\$40,304		\$0		\$0		
1524	PERA - AED	\$15,355		\$19,854		\$0		\$0		
1525	PERA - SAED	\$15,195		\$19,854		\$0		\$0		
Personal Services - Contract Services										
Object Group Object Group Name										
Object Code Object Name										
Subtotal All Personal Services		\$462,758	5.0	\$580,434	6.0	\$400,223	5.0	\$400,223	5.0	
All Other Operating Expenditures										
Object Group Object Group Name										
2000	Total Operating Expenses	\$2,533		\$3,123		\$0		\$0		
3000	Total Travel Expenses	\$1,307		\$1,654		\$0		\$0		
Object Code Object Name										
2530	Out-Of-State Travel	\$52		\$52		\$0		\$0		
2531	Out-Of-State Common Carrier Fares	\$289		\$613		\$0		\$0		
2532	Out-Of-State Personal Travel Per Diem	\$942		\$966		\$0		\$0		
2533	Out-Of-State Personal Vehicle Reimbursement	\$23		\$23		\$0		\$0		

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2631	Communication Charges - Office Of Information Technology	\$577		\$630		\$0		\$0	
2680	Printing And Reproduction Services	\$163		\$212		\$0		\$0	
3121	Office Supplies	\$387		\$676		\$0		\$0	
3123	Postage	\$649		\$683		\$0		\$0	
3128	Noncapitalizable Equipment	\$8		\$22		\$0		\$0	
4220	Registration Fees	\$750		\$900		\$0		\$0	
Subtotal All Other Operating		\$3,840		\$4,777		\$0		\$0	
Total Line Item Expenditures		\$466,597	5.0	\$585,211	5.0	\$400,223	5.0	\$400,223	5.0

Hearings Pursuant To Complaint - 09. Division of Professions and Occupations, (A) Division of Professions and Occupations,

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$393		\$1,127		\$0	\$0

Object Code	Object Name						
1622	Contractual Employee PERA	\$198		\$569		\$0	\$0
1624	Contractual Employee Pera AED	\$98		\$279		\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$98		\$279		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$245,553		\$213,060		\$0	\$0

Object Code	Object Name						
1920	Personal Services - Professional	\$245,553		\$213,060		\$0	\$0
Subtotal All Personal Services		\$245,945	0	\$214,187	0	\$0	0

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$615		\$182		\$307,075		\$307,075		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$307,075		\$307,075		
2681	Photocopy Reimbursement								
	\$60		\$0		\$0		\$0		
3123	Postage								
	\$555		\$182		\$0		\$0		
Subtotal All Other Operating		\$615		\$182		\$307,075		\$307,075	
Total Line Item Expenditures		\$246,561	0	\$214,368	0	\$307,075	0	\$307,075	0

Payments to Department of Health Care Policy and Financing - 09. Division of Professions and Occupations, (A) Division of Professions and Occupations,

All Other Operating Expenditures									
Object Group	Object Group Name								
5000	Total Intergovernmental Payments								
	\$0		\$0		\$14,652		\$14,652		
7000	Total Transfers								
	\$0		\$14,652		\$0		\$0		
Object Code	Object Name								
5000	Intergovernmental Payments								
	\$0		\$0		\$14,652		\$14,652		
700U	Operating Transfers to Health Care Policy and Financing								
	\$0		\$14,652		\$0		\$0		
Subtotal All Other Operating		\$0		\$14,652		\$14,652		\$14,652	
Total Line Item Expenditures		\$0	0	\$14,652	0	\$14,652	0	\$14,652	0

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Indirect Cost Assessment - 09. Division of Professions and Occupations, (A) Division of Professions and Occupations,										
<u>Personal Services - Employees</u>										
Object Group		Object Group Name								
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code		Object Name								
<u>Personal Services - Contract Services</u>										
Object Group		Object Group Name								
Object Code		Object Name								
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
<u>All Other Operating Expenditures</u>										
Object Group		Object Group Name								
2000		Total Operating Expenses	\$0		\$0		\$1,771,400		\$1,758,665	
5000		Total Intergovernmental Payments	\$0		\$0		\$3,322		\$3,322	
7000		Total Transfers	\$1,516,152		\$1,703,215		\$12,050		\$12,050	
Object Code		Object Name								
2000		Operating Expense	\$0		\$0		\$1,771,400		\$1,758,665	
5000		Intergovernmental Payments	\$0		\$0		\$3,322		\$3,322	
7200		Transfers Out For Indirect Costs	\$1,516,152		\$1,703,215		\$12,050		\$12,050	
Subtotal All Other Operating			\$1,516,152		\$1,703,215		\$1,786,772		\$1,774,037	
Total Line Item Expenditures			\$1,516,152	0	\$1,703,215	0	\$1,786,772	0	\$1,774,037	0

Schedule 14B

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

Personal Services - 10. Division of Securities, (A) Division of Securities,

Line Item Position Detail Information

CPPS Job Class	Job Class Name							
A2A2TX	CRIMINAL INVESTIGATOR I	\$329,997	4.8	\$366,737	5.0			
A2A3XX	CRIMINAL INVESTIGATOR II	\$252,507	3.1	\$237,856	2.9			
A2A4XX	CRIMINAL INVESTIGATOR III	\$101,712	1.0	\$104,064	1.0			
G3A3XX	ADMIN ASSISTANT II	\$32,676	1.0	\$28,305	0.8			
H1A7XX	PROGRAM MANAGEMENT III	\$92,774	0.8	\$107,598	0.9			
H4K3XX	MKTG & COMM SPEC III	\$60,169	1.0	\$72,792	1.0			
H4R1XX	PROGRAM ASSISTANT I	\$41,729	0.8	\$0	0.0			
H6G3XX	GENERAL PROFESSIONAL III			\$0	0.0			
H6G7XX	GENERAL PROFESSIONAL VII			\$0	0.0			
H6G8XX	MANAGEMENT	\$134,364	1.0	\$136,716	1.0			
H8D4XX	AUDITOR III	\$155,016	2.0	\$158,844	2.0			
H8D5XX	AUDITOR IV			\$0	0.0			
H8F2XX	FIN/CREDIT EXAMINER I	\$149,289	2.2	\$168,720	2.6			
H8F3XX	FIN/CREDIT EXAMINER II	\$405,086	6.0	\$514,292	7.0			
H8F4XX	FIN/CREDIT EXAMINER III	\$8,325	0.1	\$0	0.0			
H8F5XX	FIN/CREDIT EXAMINER IV	\$70,364	0.5	\$109,896	1.0			
G3A4XX	ADMIN ASSISTANT III			\$44,014	0.9			
Personal Services Line Item Position Detail TOTAL		\$1,834,008	24.3	\$2,049,833	26.1			

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		24.3	26.1	24.0
1000	Total Employee Wages and Benefits	\$2,446,963		\$2,764,451	\$2,337,299

Object Code	Object Name				
1000	Personal Services	\$0		\$0	\$2,337,299
1110	Regular Full-Time Wages	\$1,825,023		\$2,049,833	\$0
1121	Temporary Part-Time Wages	\$8,985		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,606		\$6,864	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$32		\$32	\$0
1360	Non-Base Building Performance Pay	\$0		\$1,547	\$0
1510	Dental Insurance	\$11,300		\$12,277	\$0

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1511		Health Insurance	\$206,519		\$249,682		\$0		\$0	
1512		Life Insurance	\$2,605		\$2,809		\$0		\$0	
1513		Short-Term Disability	\$3,460		\$3,877		\$0		\$0	
1520		FICA-Medicare Contribution	\$25,535		\$28,665		\$0		\$0	
1522		PERA	\$178,466		\$200,314		\$0		\$0	
1524		PERA - AED	\$84,396		\$98,677		\$0		\$0	
1525		PERA - SAED	\$83,516		\$98,677		\$0		\$0	
1530		Other Employee Benefits	\$13,522		\$11,197		\$0		\$0	
Personal Services - Contract Services										
Object Group		Object Group Name								
1100		Total Contract Services (Purchased Personal Services)	\$8,826		\$18,205		\$0		\$0	
Object Code		Object Name								
1920		Personal Services - Professional	\$8,826		\$16,570		\$0		\$0	
1950		Personal Services - Other State Departments	\$0		\$1,635		\$0		\$0	
Subtotal All Personal Services			\$2,455,790	24.3	\$2,782,656	26.1	\$2,337,299	24.0	\$2,337,299	24.0
All Other Operating Expenditures										
Object Group		Object Group Name								
2000		Total Operating Expenses	\$0		\$41,748		\$0		\$0	
Object Code		Object Name								
4117		Reportable Claims Against The State	\$0		\$41,748		\$0		\$0	
Subtotal All Other Operating			\$0		\$41,748		\$0		\$0	
Total Line Item Expenditures			\$2,455,790	24.3	\$2,824,404	26.1	\$2,337,299	24.0	\$2,337,299	24.0

Operating Expenses - 10. Division of Securities, (A) Division of Securities,

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
Object Code	Object Name									
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$60,730		\$64,720		\$58,999		\$99,106	
3000	Total Travel Expenses		\$1,857		\$1,091		\$0		\$0	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$58,999		\$99,106	
2210	Other Maintenance		\$0		\$751		\$0		\$0	
2220	Building Maintenance		\$1,414		\$7,232		\$0		\$0	
2231	Information Technology Maintenance		\$345		\$345		\$0		\$0	
2240	Motor Vehicle Maintenance		\$0		\$51		\$0		\$0	
2252	Rental/Motor Pool Mile Charge		\$1,938		\$1,609		\$0		\$0	
2258	Parking Fees		\$1,620		\$1,620		\$0		\$0	
2260	Rental - Information Technology		\$8,637		\$11,236		\$0		\$0	
2510	In-State Travel		\$0		\$92		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$1,349		\$745		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2513 In-State Personal Vehicle Reimbursement	\$79		\$254		\$0		\$0	
2522 In-State/Non-Employee - Personal Per Diem	\$428		\$0		\$0		\$0	
2630 Communication Charges - External	\$882		\$692		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$6,366		\$6,107		\$0		\$0	
2680 Printing And Reproduction Services	\$2,200		\$1,991		\$0		\$0	
2681 Photocopy Reimbursement	\$0		\$5		\$0		\$0	
2810 Freight	\$54		\$35		\$0		\$0	
2820 Purchased Services	\$5,295		\$5,735		\$0		\$0	
3110 Supplies & Materials	\$1,918		\$773		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$8,651		\$6,815		\$0		\$0	
3121 Office Supplies	\$2,490		\$1,737		\$0		\$0	
3123 Postage	\$6,060		\$6,183		\$0		\$0	
3126 Repair and Maintenance	\$0		\$615		\$0		\$0	
3128 Noncapitalizable Equipment	\$3,594		\$1,130		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$4,119		\$7,598		\$0		\$0	
3140 Noncapitalizable Information Technology	\$1,134		\$659		\$0		\$0	
4140 Dues And Memberships	\$3,220		\$410		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$0		\$10		\$0		\$0	
4180 Official Functions	\$783		\$1,381		\$0		\$0	
4220 Registration Fees	\$10		\$0		\$0		\$0	
Subtotal All Other Operating	\$62,587		\$65,810		\$58,999		\$99,106	
Total Line Item Expenditures	\$62,587	0	\$65,810	0	\$58,999	0	\$99,106	0

Hearings Pursuant to Complaint - 10. Division of Securities, (A) Division of Securities,

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$8,574	\$3,424	\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
1920	Personal Services - Professional								
	\$8,574		\$3,424		\$0		\$0		
Subtotal All Personal Services		\$8,574	0	\$3,424	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$7,869		\$9,050		\$19,594		\$19,594		
3000	Total Travel Expenses								
	\$0		\$486		\$0		\$0		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$19,594		\$19,594		
2252	Rental/Motor Pool Mile Charge								
	\$81		\$216		\$0		\$0		
2510	In-State Travel								
	\$0		\$5		\$0		\$0		
2512	In-State Personal Travel Per Diem								
	\$0		\$209		\$0		\$0		
2513	In-State Personal Vehicle Reimbursement								
	\$0		\$272		\$0		\$0		
2641	Other Automated Data Processing Billings-Purchased Services								
	\$0		\$4,389		\$0		\$0		
2681	Photocopy Reimbursement								
	\$70		\$0		\$0		\$0		
2820	Purchased Services								
	\$3,299		\$1,052		\$0		\$0		
3123	Postage								
	\$459		\$296		\$0		\$0		
3140	Noncapitalizable Information Technology								
	\$114		\$0		\$0		\$0		
4140	Dues And Memberships								
	\$2,429		\$1,878		\$0		\$0		
4170	Miscellaneous Fees And Fines								
	\$0		\$0		\$0		\$0		
4220	Registration Fees								
	\$1,417		\$1,219		\$0		\$0		
Subtotal All Other Operating		\$7,869	\$9,536		\$19,594		\$19,594		
Total Line Item Expenditures		\$16,442	0	\$12,960	0	\$19,594	0	\$19,594	0

Schedule 14B

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

Board Meeting Costs - 10. Division of Securities, (A) Division of Securities,

<u>All Other Operating Expenditures</u>								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$596		\$632		\$4,500		\$4,500
3000	Total Travel Expenses	\$0		\$33		\$0		\$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$4,500		\$4,500
2520	In-State Travel/Non-Employee	\$0		\$18		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$15		\$0		\$0
4180	Official Functions	\$596		\$632		\$0		\$0
Subtotal All Other Operating		\$596		\$665		\$4,500		\$4,500
Total Line Item Expenditures		\$596	0	\$665	0	\$4,500	0	\$4,500

Securities Fraud Prosecution - 10. Division of Securities, (A) Division of Securities,

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

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
5000	Total Intergovernmental Payments							
	\$0		\$0		\$1,081,951		\$1,081,951	
7000	Total Transfers							
	\$937,823		\$1,004,100		\$0		\$0	
Object Code Object Name								
5000	Intergovernmental Payments							
	\$0		\$0		\$1,081,951		\$1,081,951	
700L	Operating Transfers to Law							
	\$937,823		\$1,004,100		\$0		\$0	
Subtotal All Other Operating		\$937,823	\$1,004,100		\$1,081,951		\$1,081,951	
Total Line Item Expenditures		\$937,823	0	\$1,004,100	0	\$1,081,951	0	\$1,081,951

Indirect Cost Assessment - 10. Division of Securities, (A) Division of Securities,

All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$0		\$0		\$214,198		\$212,671	
7000	Total Transfers							
	\$178,546		\$204,590		\$0		\$0	
Object Code Object Name								
2000	Operating Expense							
	\$0		\$0		\$214,198		\$212,671	
7200	Transfers Out For Indirect Costs							
	\$178,546		\$204,590		\$0		\$0	
Subtotal All Other Operating		\$178,546	\$204,590		\$214,198		\$212,671	
Total Line Item Expenditures		\$178,546	0	\$204,590	0	\$214,198	0	\$212,671