

Schedule 14A

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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							
108600	DEPT EXECUTIVE DIRECTOR	\$135,442	0.9	\$87,032	0.6			
160DLL	DEPT LEGISLATIVE LIAISON	\$96,559	1.0	\$149,038	1.3			
160PIO	PUBLIC INFO OFFICER	\$87,588	1.0	\$0	0.0			
160SES	SENIOR EXECUTIVE SERVICE	\$105,460	0.9	\$87,212	0.7			
G3A3XX	ADMIN ASSISTANT II	\$26,968	0.8	\$0	0.0			
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$31,461	0.7			
H1A3XX	PROGRAM MANAGEMENT II	\$92,628	1.0	\$95,412	1.0			
H1B3XX	ADMINISTRATOR III	\$59,586	1.0	\$69,960	1.0			
H1C3XX	ANALYST III	\$144,055	2.7	\$207,498	3.5			
H1C4XX	ANALYST IV	\$70,570	1.2	\$116,268	1.8			
H1L4XX	PURCHASING AGENT IV	\$83,736	1.0	\$86,244	1.0			
H4I4XX	TRAINING SPECIALIST IV	\$7,915	0.2	\$19,968	0.3			
H4G1TX	HUMAN RESOURCES SPEC I	\$0	0.0	\$33,430	0.6			
H4G2XX	HUMAN RESOURCES SPEC II	\$225,604	4.0	\$149,921	2.7			
H4G6XX	HUMAN RESOURCES SPEC VI	\$98,904	1.0	\$101,868	1.0			
H4K3XX	MKTG & COMM SPEC III	\$0	0.0	\$90,216	1.0			
H4M4XX	TECHNICIAN IV	\$51,312	1.0	\$98,787	2.0			
H4M5XX	TECHNICIAN V	\$0	0.0	\$0	0.0			
H4R1XX	PROGRAM ASSISTANT I	\$5,346	0.2	\$5,508	0.1			
H4R2XX	GENERAL PROFESSIONAL I	\$56,173	1.0	\$58,068	1.0			
H6G4XX	GENERAL PROFESSIONAL IV	\$69,708	1.0	\$16,453	0.3			
H6G8XX	MANAGEMENT	\$132,876	1.0	\$139,056	1.0			
H8A1XX	ACCOUNTANT I	\$54,204	1.0	\$55,836	1.0			
H8A3XX	ACCOUNTANT III	\$147,548	2.0	\$154,224	2.0			
H8B2XX	ACCOUNTING TECHNICIAN II	\$42,888	1.0	\$44,172	1.0			
H8B3XX	ACCOUNTING TECHNICIAN III	\$42,076	1.0	\$44,316	1.0			
H8C3XX	CONTROLLER II	\$117,900	1.0	\$121,440	1.0			
H8E3XX	BUDGET & POLICY ANLST III	\$75,780	1.0	\$78,048	1.0			
H8E4XX	BUDGET & POLICY ANLST IV	\$102,996	1.0	\$106,080	1.0			
P1A1XX	TEMPORARY AIDE	\$10,234	0.3	\$0	0.0			
Personal Services Line Item Position Detail TOTAL		\$2,144,057	29.2	\$2,247,517	29.6			

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	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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	\$63,552	0.5	\$0	0.0			
G3A4XX	ADMIN ASSISTANT III	\$55,146	1.3	\$85,620	2.0			
G3A5XX	OFFICE MANAGER I	\$59,928	1.0	\$61,728	1.0			
H1A3XX	PROGRAM MANAGEMENT II	\$117,396	1.0	\$115,164	1.0			
H1A4XX	PROGRAM MANAGEMENT III	\$110,094	1.0	\$121,230	1.0			
H4K3XX	MKTG & COMM SPEC III	\$27,480	0.4	\$0	0.0			
H4R2XX	PROGRAM ASSISTANT II	\$37,051	0.7	\$0	0.0			
H6G4XX	GENERAL PROFESSIONAL IV	\$85,968	1.0	\$88,548	1.0			
H8D5XX	AUDITOR IV	\$101,544	1.0	\$104,592	1.0			
H8F2XX	FIN/CREDIT EXAMINER I	\$488,011	7.7	\$523,992	8.0			
H8F3XX	FIN/CREDIT EXAMINER II	\$926,456	12.7	\$1,054,831	13.6			
H8F4XX	FIN/CREDIT EXAMINER III	\$499,326	6.0	\$421,466	4.4			
H8F5XX	FIN/CREDIT EXAMINER IV	\$107,736	1.0	\$110,964	1.0			
H8F6XX	FIN/CREDIT EXAMINER V	\$112,944	1.0	\$116,328	1.0			
H4R1XX	PROGRAM ASSISTANT I	\$3,576	0.1	\$61,872	1.0			
P1A1XX	TEMPORARY AIDE	\$16,423	0.3	\$0	0.0			
Personal Services Line Item Position Detail TOTAL		\$2,812,631	36.7	\$2,866,334	36.0			

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	\$123,264	1.0	\$126,960	1.0			
H1A2XX	PROGRAM MANAGEMENT I	\$68,960	0.7	\$85,236	1.0			
H1A3XX	PROGRAM MANAGEMENT II	\$66,636	0.6	\$102,216	1.0			
H1B3XX	ADMINISTRATOR III	\$99,198	1.7	\$135,967	2.3			
H1B5XX	ADMINISTRATOR IV	\$0	0.0	\$82,812	1.0			
H4R2XX	PROGRAM ASSISTANT II	\$58,998	1.0	\$61,524	1.0			
H4M4XX	TECHNICIAN IV	\$103,248	2.0	\$106,356	2.0			
H6G3XX	GENERAL PROFESSIONAL III	\$60,899	1.0	\$3,618	0.1			
H6G4XX	GENERAL PROFESSIONAL IV	\$77,424	1.0	\$39,876	0.5			
H6G5XX	GENERAL PROFESSIONAL V	\$92,604	1.0	\$95,388	1.0			
H6K2TX	COMPL INVESTIGATOR I	\$349,278	6.4	\$446,926	8.3			
P1A1XX	TEMPORARY AIDE	\$99,250	1.8	\$19,497	0.4			
G3A3XX	ADMIN ASSISTANT II	\$2,893	0.1	\$21,163	0.6			
G3A4XX	ADMIN ASSISTANT III	\$3,122	0.1	\$0	0.0			
H5E1XX	LEGAL ASSISTANT I	\$11,445	0.2	\$38,512	0.8			
H8A2XX	ACCOUNTANT II	\$5,450	0.1	\$11,508	0.2			
Personal Services Line Item Position Detail TOTAL		\$1,222,670	18.7	\$1,377,560	21.2			

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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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	\$31,823	0.8	\$35,760	1.0			
H1A2XX	PROGRAM MANAGEMENT I	\$13,792	0.2	\$0	0.0			
H1A3XX	PROGRAM MANAGEMENT II	\$32,604	0.3	\$0	0.0			
H1B3XX	ADMINISTRATOR III	\$9,832	0.2	\$205	0.0			
H5E1XX	LEGAL ASSISTANT I	\$37,296	0.7	\$51,216	1.0			
H6G3XX	GENERAL PROFESSIONAL III	\$71,258	0.8	\$80,064	1.0			
H6K2TX	COMPL INVESTIGATOR I	\$139,294	2.4	\$80,674	1.6			
P1A1XX	TEMPORARY AIDE	\$73,606	1.3	\$0	0.0			
G3A4XX	ADMIN ASSISTANT III	\$28,641	0.7	\$0	0.0			
Personal Services Line Item Position Detail TOTAL		\$438,147	7.4	\$247,919	4.6			

Personal Services - 04. Office of Consumer Counsel, (A) Office of Consumer Counsel,

Line Item Position Detail Information

CPPS Job Class	Job Class Name							
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$0	0.0			
G3A3XX	ADMIN ASSISTANT II	\$38,838	1.0	\$42,744	1.0			
H1A3XX	PROGRAM MANAGEMENT II	\$0	0.0	\$72,020	0.8			
H6G6XX	GENERAL PROFESSIONAL VI	\$83,904	1.0	\$0	0.0			
H6G8XX	MANAGEMENT	\$119,532	1.0	\$123,120	1.0			
H8G6XX	RATE/FINANCIAL ANLYST V	\$419,208	4.0	\$431,796	4.0			
Personal Services Line Item Position Detail TOTAL		\$661,482	7.0	\$669,680	6.8			

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	\$42,368	0.3	\$28,293	0.2			
B2G4XX	CRIMINAL INVESTIGATOR IV	\$104,652	1.0	\$107,796	1.0			
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$0	0.0			

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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
G3A4XX	ADMIN ASSISTANT III	\$41,796	1.0	\$43,044	1.0				
H1A3XX	PROGRAM MANAGEMENT II	\$101,592	1.0	\$197,004	2.0				
H4K3XX	MKTG & COMM SPEC III	\$11,775	0.2	\$0	0.0				
H4R1XX	PROGRAM ASSISTANT I	\$48,732	1.0	\$50,196	1.0				
H1A6XX	PROGRAM MANAGEMENT II	\$0	0.0	\$0	0.0				
H8F2XX	FIN/CREDIT EXAMINER I	\$58,212	0.9	\$66,332	1.2				
H8F3XX	FIN/CREDIT EXAMINER II	\$112,836	1.6	\$69,972	1.0				
H8F4XX	FIN/CREDIT EXAMINER III	\$318,551	4.4	\$362,352	5.0				
H8F5XX	FIN/CREDIT EXAMINER IV	\$81,020	0.8	\$0	0.0				
Personal Services Line Item Position Detail TOTAL		\$921,535	12.2	\$924,989	12.4				

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

Line Item Position Detail Information

CPPS Job Class	Job Class Name								
108600	INSURANCE COMMISSIONER	\$26,165	0.2	\$0	0.0				
A2A2TX	CRIMINAL INVESTIGATOR I	\$62,136	1.0	\$63,996	1.0				
A2A3XX	CRIMINAL INVESTIGATOR II	\$101,412	1.0	\$104,460	1.0				
B2H2XX	CRIMINAL INVESTIGATOR IV	\$0	0.0	\$0	0.0				
B2H4XX	CRIMINAL INVESTIGATOR IV	\$85,404	1.0	\$87,972	1.0				
G3A3XX	ADMIN ASSISTANT II	\$97,059	2.1	\$88,116	2.0				
G3A4XX	ADMIN ASSISTANT III	\$41,119	0.8	\$85,229	1.9				
G3A5XX	OFFICE MANAGER I	\$0	0.0	\$0	0.0				
H1A5XX	PROGRAM MANAGEMENT I	\$0	0.0	\$0	0.0				
H1B3XX	ADMINISTRATOR III	\$62,400	1.0	\$64,272	1.0				
H1C3XX	ANALYST III	\$0	0.0	\$12,090	0.2				
H4K4XX	MKTG & COMM SPEC IV	\$62,677	0.9	\$0	0.0				
H4K5XX	MKTG & COMM SPEC V	\$0	0.0	\$75,330	1.0				
H4M4XX	TECHNICIAN IV	\$14,238	0.3	\$0	0.0				
H4M5XX	TECHNICIAN V	\$105,084	2.0	\$59,300	1.0				
H4R1XX	PROGRAM ASSISTANT I	\$53,444	1.1	\$120,166	2.5				
H4S1IX	STATE SERVICES PROF TRAIN I	\$0	0.0	\$0	0.0				
H6G2XX	GENERAL PROFESSIONAL III	\$0	0.0	\$0	0.0				
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$0	0.0				
H6G4XX	GENERAL PROFESSIONAL IV	\$74,844	1.0	\$77,088	1.0				
H6G5XX	GENERAL PROFESSIONAL V	\$0	0.0	\$0	0.0				
H6G7XX	GENERAL PROFESSIONAL VII	\$0	0.0	\$0	0.0				
H8D4XX	AUDITOR III	\$0	0.0	\$61,419	1.0				
H8D5XX	AUDITOR IV	\$99,972	1.0	\$102,972	1.0				
H8F2XX	FIN/CREDIT EXAMINER I	\$277,698	4.6	\$247,122	4.3				
H8F3XX	FIN/CREDIT EXAMINER II	\$422,713	6.6	\$301,326	4.7				

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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
H8F4XX	FIN/CREDIT EXAMINER III	\$310,716	4.0	\$466,618	6.0				
H8F5XX	FIN/CREDIT EXAMINER IV	\$181,512	2.0	\$186,960	2.0				
H8G1XX	RATE/FINANCIAL ANALYST INT	\$0	0.0	\$0	0.0				
H8G2XX	RATE/FINANCIAL ANLYST I	\$472,440	9.0	\$430,736	8.1				
H8G3XX	RATE/FINANCIAL ANLYST II	\$939,108	14.4	\$983,921	15.3				
H8G4XX	RATE/FINANCIAL ANLYST III	\$556,163	7.5	\$528,537	7.1				
H8G5XX	RATE/FINANCIAL ANLYST IV	\$166,896	2.0	\$239,085	3.0				
H8G6XX	RATE/FINANCIAL ANLYST V	\$425,091	4.0	\$404,212	3.2				
I1A1TX	ACTUARY I	\$13,678	0.2	\$0	0.0				
I1A2XX	ACTUARY II	\$71,748	1.0	\$130,764	1.9				
I1A4XX	ACTUARY IV	\$85,636	0.9	\$0	0.0				
I1B1TX	STATISTICAL ANALYST I	\$0	0.0	\$0	0.0				
I1B2XX	STATISTICAL ANALYST II	\$61,644	1.0	\$64,304	1.0				
B2H2TX	CRIMINAL INVESTIGATOR IV	\$63,804	1.0	\$0	0.0				
H1A2XX	PROGRAM MANAGEMENT I	\$12,208	0.1	\$15,090	0.2				
H1B2XX	ADMINISTRATOR II	\$0	0.0	\$0	0.0				
H1I4XX	GRANTS SPECIALIST IV	\$0	0.0	\$0	0.0				
H8A2XX	ACCOUNTANT II	\$18,622	0.3	\$17,683	0.3				
H8G1IX	RATE/FINANCIAL ANLYST INT	\$18,280	0.4	\$0	0.0				
I1A1XX	ACTUARY I	\$69,696	1.0	\$71,784	1.0				
I1B1XX	STATISTICAL ANALYST I	\$184,192	3.0	\$132,095	1.9				
P1A1XX	TEMPORARY AIDE	\$10,333	0.2	\$41,190	0.8				
Personal Services Line Item Position Detail TOTAL		\$5,248,129	76.7	\$5,263,837	76.4				

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

Line Item Position Detail Information

CPPS Job Class	Job Class Name								
121200	PUC COMMISSIONER	\$410,472	3.0	\$429,933	3.1				
A2A2TX	CRIMINAL INVESTIGATOR I	\$299,532	4.6	\$303,565	4.7				
A2A3XX	CRIMINAL INVESTIGATOR II	\$198,252	2.0	\$182,420	2.0				
A2A5XX	CRIMINAL INVESTIGATOR IV	\$105,744	1.0	\$72,608	0.7				
G3A3XX	ADMIN ASSISTANT II	\$127,702	3.6	\$162,813	4.2				
G3A4XX	ADMIN ASSISTANT III	\$138,131	3.1	\$172,718	4.0				
G3A5XX	OFFICE MANAGER I	\$49,308	1.0	\$50,784	1.0				
G3B2TX	HEARINGS REPORTER	\$29,690	0.6	\$0	0.0				
H1A2XX	PROGRAM MANAGEMENT I	\$0	0.0	\$79,267	0.8				
H1B4XX	ADMINISTRATOR IV	\$129,027	2.0	\$0	0.0				
H1B5XX	ADMINISTRATOR V	\$96,312	1.0	\$173,000	2.2				
H1C4XX	ANALYST IV	\$82,260	1.0	\$84,732	1.0				
H1C5XX	ANALYST V	\$79,848	1.0	\$82,248	1.0				

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	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
H1D3XX	DATA MANAGEMENT III	\$69,204	1.0	\$71,280	1.0				
H1G3XX	COMPLIANCE SPECIALIST III	\$158,256	3.0	\$170,613	3.0				
H1G4XX	COMPLIANCE SPECIALIST IV	\$0	0.0	\$0	0.0				
H1H4XX	CONTRACT ADMINISTRATOR IV	\$83,448	1.0	\$85,956	1.0				
H1R6XX	POLICY ADVISOR VI	\$0	0.0	\$0	0.0				
H4K5XX	MKTG & COMM SPEC V	\$103,068	1.0	\$106,164	1.0				
H4M3XX	TECHNICIAN III	\$54,372	1.0	\$56,004	1.0				
H4R1XX	PROGRAM ASSISTANT I	\$134,696	2.9	\$121,948	2.4				
H5E2XX	LEGAL ASSISTANT II	\$0	0.0	\$57,076	0.9				
H5L2XX	ADMIN LAW JUDGE II	\$313,986	3.1	\$355,802	3.4				
H5L3XX	ADMIN LAW JUDGE III	\$117,360	1.0	\$128,940	1.0				
H6G8XX	MANAGEMENT	\$389,524	3.0	\$478,264	3.9				
H8G2XX	RATE/FINANCIAL ANLYST I	\$39,020	0.7	\$0	0.0				
H8G4XX	RATE/FINANCIAL ANLYST III	\$252,750	3.8	\$290,747	4.0				
H8G5XX	RATE/FINANCIAL ANLYST IV	\$1,440,633	17.9	\$1,227,135	14.9				
H8G6XX	RATE/FINANCIAL ANLYST V	\$840,898	8.3	\$1,020,370	10.3				
I2C3*A	ENGINEER-IN-TRAINING I	\$27,900	0.4	\$74,160	1.0				
I2C3*F	ENGINEER-IN-TRAINING III	\$32,280	0.4	\$30,480	0.4				
I2C4*F	PROFESSIONAL ENGINEER I	\$0	0.0	\$86,505	0.9				
I2C5*F	PROFESSIONAL ENGINEER II	\$66,286	0.7	\$68,275	0.7				
I2C6*F	PROFESSIONAL ENGINEER III	\$511,916	4.9	\$322,962	2.7				
I2C7*F	PROFESSIONAL ENGINEER IV	\$254,916	2.0	\$135,960	1.0				
I3A3*A	ENVIRON PROTECT SPEC II	\$17,072	0.2	\$27,632	0.4				
I3A3*C	ENVIRON PROTECT SPEC II	\$32,736	0.4	\$30,910	0.4				
G3B2XX	HEARINGS REPORTER	\$88,261	1.4	\$133,752	2.0				
H1D6XX	DATA MANAGEMENT VI	\$67,500	0.9	\$92,700	1.0				
H1G5XX	COMPLIANCE SPECIALIST V	\$53,850	0.9	\$66,978	0.8				
H8A2XX	ACCOUNTANT II	\$9,538	0.2	\$16,279	0.3				
I2C6*D	PROFESSIONAL ENGINEER III	\$39,776	0.4	\$40,788	0.4				
Personal Services Line Item Position Detail TOTAL		\$6,945,526	84.3	\$7,091,769	84.5				

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

Line Item Position Detail Information

CPPS Job Class	Job Class Name								
A2A2TX	CRIMINAL INVESTIGATOR I	\$180,104	2.4	\$265,971	3.4				
G3A3XX	ADMIN ASSISTANT II	\$102,345	2.4	\$159,460	3.7				
G3A4XX	ADMIN ASSISTANT III	\$141,332	3.3	\$132,924	3.0				
G3A5XX	OFFICE MANAGER I	\$50,388	1.0	\$51,900	1.0				
H1A2XX	PROGRAM MANAGEMENT I	\$106,836	1.0	\$0	0.0				

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	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
H1A3XX	PROGRAM MANAGEMENT II	\$86,952	1.0	\$89,556	1.0				
H1A4XX	PROGRAM MANAGEMENT III	\$105,941	1.0	\$110,316	1.0				
H1B3XX	ADMINISTRATOR III	\$49,548	1.0	\$51,036	1.0				
H1B4XX	ADMINISTRATOR IV	\$195,371	2.8	\$216,564	3.0				
H1G4XX	COMPLIANCE SPECIALIST IV	\$61,788	1.0	\$0	0.0				
H1R5XX	POLICY ADVISOR V	\$88,680	1.0	\$91,344	1.0				
H4M3XX	TECHNICIAN III	\$125,454	2.7	\$95,376	2.0				
H4M4XX	TECHNICIAN IV	\$145,437	2.9	\$152,412	3.0				
H4R1XX	PROGRAM ASSISTANT I	\$157,716	3.3	\$146,520	3.0				
H4R2XX	PROGRAM ASSISTANT II	\$62,664	1.0	\$64,548	1.0				
H6G4XX	GENERAL PROFESSIONAL IV	\$83,844	1.0	\$86,364	1.0				
H6G5XX	GENERAL PROFESSIONAL V	\$85,932	1.0	\$88,512	1.0				
H6G8XX	MANAGEMENT	\$126,048	1.0	\$129,828	1.0				
H6K2TX	COMPL INVESTIGATOR I	\$914,892	15.1	\$922,696	15.0				
H6K3XX	COMPL INVESTIGATOR II	\$326,564	4.8	\$308,621	4.4				
H8B2XX	ACCOUNTING TECHNICIAN II	\$41,838	0.9	\$49,704	1.0				
H8F3XX	FIN/CREDIT EXAMINER II	\$162,719	2.6	\$203,412	3.0				
H8F4XX	FIN/CREDIT EXAMINER III	\$7,354	0.1	\$0	0.0				
H6K4XX	COMPL INVESTIGATOR III	\$71,793	1.0	\$6,317	0.1				
Personal Services Line Item Position Detail TOTAL		\$3,481,540	55.4	\$3,423,380	53.6				

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	\$144,570	1.0	\$149,036	1.0				
A2A2TX	CRIMINAL INVESTIGATOR I	\$715,686	10.9	\$856,933	12.8				
A2A3XX	CRIMINAL INVESTIGATOR II	\$167,400	2.0	\$172,428	2.0				
C7C6XX	HEALTH PROFESSIONAL VI	\$100,992	1.0	\$104,016	1.0				
C8E2XX	PHARMACY II	\$428,362	4.0	\$445,800	4.0				
C8E3XX	PHARMACY III	\$130,638	1.0	\$89,371	0.7				
D9C1XX	INSPECTOR I	\$0	0.0	\$60,906	1.0				
D9C2XX	INSPECTOR II	\$618,629	11.1	\$865,093	14.7				
D9C3XX	INSPECTOR III	\$1,657,279	26.8	\$1,518,748	23.1				
D9D2XX	LTC OPERATIONS II	\$0	0.0	\$148,367	2.3				
G3A3XX	ADMIN ASSISTANT II	\$532,734	13.7	\$549,589	13.3				
G3A4XX	ADMIN ASSISTANT III	\$1,743,967	37.7	\$1,864,701	39.2				
G3A5XX	OFFICE MANAGER I	\$239,727	4.8	\$172,488	3.0				
H1A5XX	PROGRAM MANAGEMENT I	\$78,276	1.2	\$0	0.0				
H1A6XX	PROGRAM MANAGEMENT II	\$221,239	2.0	\$226,404	2.0				
H1B1XX	ADMINISTRATOR II	\$22,258	0.6	\$40,968	1.0				

Schedule 14A

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1B3XX	ADMINISTRATOR III	\$216,212	3.6	\$248,854	4.1			
H1B4XX	ADMINISTRATOR IV	\$131,004	1.9	\$198,733	2.6			
H1B5XX	ADMINISTRATOR V	\$148,140	1.8	\$246,717	2.9			
H1C3XX	ANALYST III	\$0	0.0	\$12,090	0.2			
H1C4XX	ANALYST IV	\$0	0.0	\$71,298	0.8			
H1C6XX	ANALYST VI	\$290,096	2.9	\$331,047	3.2			
H1D3XX	DATA MANAGEMENT III	\$132,300	2.0	\$136,272	2.0			
H1D6XX	DATA MANAGEMENT VI	\$91,678	1.0	\$91,428	1.0			
H1G3XX	COMPLIANCE SPECIALIST III	\$0	0.0	\$85,114	1.0			
H1G4XX	COMPLIANCE SPECIALIST IV	\$61,812	1.0	\$63,672	1.0			
H1G5XX	COMPLIANCE SPECIALIST V	\$161,581	2.0	\$168,660	2.0			
H1R4XX	POLICY ADVISOR IV	\$23,016	0.3	\$73,032	1.0			
H4M3XX	TECHNICIAN III	\$446,293	9.5	\$482,229	9.9			
H4M4XX	TECHNICIAN IV	\$657,162	12.6	\$726,229	13.1			
H4M5XX	TECHNICIAN V	\$244,775	3.9	\$218,652	3.3			
H4R1XX	PROGRAM ASSISTANT I	\$311,966	6.3	\$227,184	4.5			
H4R2XX	PROGRAM ASSISTANT II	\$82,816	1.4	\$65,160	1.0			
H5E2XX	LEGAL ASSISTANT II	\$0	0.0	\$9,817	0.2			
H6G4XX	GENERAL PROFESSIONAL IV	\$145,442	1.9	\$0	0.0			
H6G8XX	MANAGEMENT	\$228,129	1.9	\$256,943	2.0			
H8B3XX	ACCOUNTING TECHNICIAN III	\$84,065	1.9	\$82,821	1.8			
H8B4XX	ACCOUNTING TECHNICIAN IV	\$50,196	1.0	\$51,696	1.0			
H8E2XX	BUDGET ANALYST II	\$75,169	1.0	\$77,880	1.0			
I2C6*D	PROFESSIONAL ENGINEER III	\$124,800	1.0	\$128,544	1.0			
P1A1XX	TEMPORARY AIDE	\$122,637	1.4	\$89,796	2.6			
H4I4XX	TRAINING SPECIALIST IV	\$23,744	0.3	\$59,892	0.7			
H1A2XX	PROGRAM MANAGEMENT I	\$169,536	2.0	\$193,384	2.2			
H1A3XX	PROGRAM MANAGEMENT II	\$377,013	4.1	\$469,131	5.0			
H1A4XX	PROGRAM MANAGEMENT III	\$255,336	2.7	\$308,468	3.0			
H4K4XX	MKTG & COMM SPEC IV	\$81,024	1.0	\$83,460	1.0			
H8A2XX	ACCOUNTANT II	\$3,179	0.1	\$5,333	0.1			
Personal Services Line Item Position Detail TOTAL		\$11,540,880	188.3	\$12,528,384	196.3			

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	\$366,737	5.0	\$284,756	3.7			
A2A3XX	CRIMINAL INVESTIGATOR II	\$237,856	2.9	\$246,480	3.0			
A2A4XX	CRIMINAL INVESTIGATOR III	\$104,064	1.0	\$103,931	1.1			
160PIO	PUBLIC INFO OFFICER	\$0	0.0	\$74,976	1.0			
160SES	SENIOR EXECUTIVE SERVICE	\$0	0.0	\$82,145	0.5			

Schedule 14A

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
G3A3XX	ADMIN ASSISTANT II	\$28,305	0.8	\$37,075	1.0				
H1A7XX	PROGRAM MANAGEMENT III	\$107,598	0.9	\$0	0.0				
H4K3XX	MKTG & COMM SPEC III	\$72,792	1.0	\$0	0.0				
H6G8XX	MANAGEMENT	\$136,716	1.0	\$58,675	0.5				
H8D4XX	AUDITOR III	\$158,844	2.0	\$77,064	1.0				
H8D5XX	AUDITOR IV	\$0	0.0	\$86,544	1.0				
H8F2XX	FIN/CREDIT EXAMINER I	\$168,720	2.6	\$127,901	2.0				
H8F3XX	FIN/CREDIT EXAMINER II	\$514,292	7.0	\$624,760	8.0				
H8F5XX	FIN/CREDIT EXAMINER IV	\$109,896	1.0	\$123,558	1.0				
G3A4XX	ADMIN ASSISTANT III	\$44,014	0.9	\$48,204	1.0				
Personal Services Line Item Position Detail TOTAL		\$2,049,833	26.1	\$1,976,069	24.8				

Conservation Easement Program Costs - 11. Division of Conservation, (A) Division of Conservation,

Line Item Position Detail Information									
CPPS Job Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE			\$129,239	1.0				
H1G4XX	GENERAL PROFESSIONAL IV			\$88,018	0.9				
Personal Services Line Item Position Detail TOTAL		\$0	0.0	\$217,257	1.9				

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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							
108600	DEPT EXECUTIVE DIRECTOR	\$135,442	0.9	\$87,032	0.6			
160DLL	DEPT LEGISLATIVE LIAISON	\$96,559	1.0	\$149,038	1.3			
160PIO	PUBLIC INFO OFFICER	\$87,588	1.0	\$0	0.0			
160SES	SENIOR EXECUTIVE SERVICE	\$105,460	0.9	\$87,212	0.7			
G3A3XX	ADMIN ASSISTANT II	\$26,968	0.8	\$0	0.0			
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$31,461	0.7			
H1A3XX	PROGRAM MANAGEMENT II	\$92,628	1.0	\$95,412	1.0			
H1B3XX	ADMINISTRATOR III	\$59,586	1.0	\$69,960	1.0			
H1C3XX	ANALYST III	\$144,055	2.7	\$207,498	3.5			
H1C4XX	ANALYST IV	\$70,570	1.2	\$116,268	1.8			
H1L4XX	PURCHASING AGENT IV	\$83,736	1.0	\$86,244	1.0			
H4I4XX	TRAINING SPECIALIST IV	\$7,915	0.2	\$19,968	0.3			
H4G1TX	HUMAN RESOURCES SPEC I	\$0	0.0	\$33,430	0.6			
H4G2XX	HUMAN RESOURCES SPEC II	\$225,604	4.0	\$149,921	2.7			
H4G6XX	HUMAN RESOURCES SPEC VI	\$98,904	1.0	\$101,868	1.0			
H4K3XX	MKTG & COMM SPEC III	\$0	0.0	\$90,216	1.0			
H4M4XX	TECHNICIAN IV	\$51,312	1.0	\$98,787	2.0			
H4M5XX	TECHNICIAN V	\$0	0.0	\$0	0.0			
H4R1XX	PROGRAM ASSISTANT I	\$5,346	0.2	\$5,508	0.1			
H4R2XX	GENERAL PROFESSIONAL I	\$56,173	1.0	\$58,068	1.0			
H6G4XX	GENERAL PROFESSIONAL IV	\$69,708	1.0	\$16,453	0.3			
H6G8XX	MANAGEMENT	\$132,876	1.0	\$139,056	1.0			
H8A1XX	ACCOUNTANT I	\$54,204	1.0	\$55,836	1.0			
H8A3XX	ACCOUNTANT III	\$147,548	2.0	\$154,224	2.0			
H8B2XX	ACCOUNTING TECHNICIAN II	\$42,888	1.0	\$44,172	1.0			
H8B3XX	ACCOUNTING TECHNICIAN III	\$42,076	1.0	\$44,316	1.0			
H8C3XX	CONTROLLER II	\$117,900	1.0	\$121,440	1.0			
H8E3XX	BUDGET & POLICY ANLST III	\$75,780	1.0	\$78,048	1.0			
H8E4XX	BUDGET & POLICY ANLST IV	\$102,996	1.0	\$106,080	1.0			
P1A1XX	TEMPORARY AIDE	\$10,234	0.3	\$0	0.0			
Personal Services Line Item Position Detail TOTAL		\$2,144,057	29.2	\$2,247,517	29.6			

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		29.2	29.6	29.5
1000	Total Employee Wages and Benefits	\$2,864,996		\$3,029,892	\$2,566,779
					\$2,580,673

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$2,566,779	\$2,580,673
1110	Regular Full-Time Wages	\$1,562,746	\$1,685,259	\$0	\$0
1111	Regular Part-Time Wages	\$29,122	\$31,608	\$0	\$0
1120	Temporary Full-Time Wages	\$10,234	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$9,820	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$523,953	\$515,366	\$0	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$18,002	\$15,284	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0	\$7,066	\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$0	\$1,727	\$0	\$0
1360	Non-Base Building Performance Pay	\$310	\$0	\$0	\$0
1510	Dental Insurance	\$11,430	\$11,400	\$0	\$0
1511	Health Insurance	\$242,642	\$255,595	\$0	\$0
1512	Life Insurance	\$3,069	\$3,213	\$0	\$0
1513	Short-Term Disability	\$4,031	\$3,360	\$0	\$0
1520	FICA-Medicare Contribution	\$29,976	\$31,906	\$0	\$0
1521	Other Retirement Plans	\$18,057	\$20,633	\$0	\$0
1522	PERA	\$191,514	\$202,413	\$0	\$0
1524	PERA - AED	\$103,237	\$109,875	\$0	\$0
1525	PERA - SAED	\$103,237	\$109,875	\$0	\$0
1530	Other Employee Benefits	\$13,437	\$15,491	\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<u>Personal Services - Contract Services</u>								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)							
	\$25,585		\$8,237		\$0		\$0	
<u>Object Code Object Name</u>								
1920	Personal Services - Professional							
	\$19,875		\$8,225		\$0		\$0	
1950	Personal Services - Other State Departments							
	\$5,710		\$12		\$0		\$0	
Subtotal All Personal Services	\$2,890,582	29.2	\$3,038,128	29.6	\$2,566,779	29.5	\$2,580,673	29.5
<u>All Other Operating Expenditures</u>								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$80		\$0		\$0		\$0	
7000	Total Transfers							
	\$8,139		\$1,386		\$0		\$0	
<u>Object Code Object Name</u>								
4100	Other Operating Expenses							
	\$80		\$0		\$0		\$0	
70RX	State Employees Reserve Fund Reversions							
	\$8,139		\$1,386		\$0		\$0	
Subtotal All Other Operating	\$8,219		\$1,386		\$0		\$0	
Total Line Item Expenditures	\$2,898,801	29.2	\$3,039,514	29.6	\$2,566,779	29.5	\$2,580,673	29.5

Health, Life, and Dental - 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		\$5,549,722		\$5,986,925	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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	\$0	0	\$0	0	\$69,899	0	\$69,899	0
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All Other Operating Expenditures

Object Group Object Group Name

7000 Total Transfers	\$225		\$0		\$0		\$0	
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Object Code Object Name

70RX State Employees Reserve Fund Reversions	\$225		\$0		\$0		\$0	
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Subtotal All Other Operating	\$225		\$0		\$0		\$0	
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Total Line Item Expenditures	\$225	0	\$0	0	\$69,899	0	\$69,899	0
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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
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1000 Total Employee Wages and Benefits	\$0		\$0		\$2,073,813		\$2,128,475	
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Object Code Object Name

1000 Personal Services	\$0		\$0		\$2,073,813		\$2,128,475	
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Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Personal Services - Contract Services

Object Group	Object Group Name
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Object Code	Object Name
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Subtotal All Personal Services	\$0	0	\$0	0	\$2,073,813	0	\$2,128,475	0
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All Other Operating Expenditures

Object Group	Object Group Name
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7000	Total Transfers	\$7,512		\$0		\$0		\$0
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Object Code	Object Name
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70RX	State Employees Reserve Fund Reversions	\$7,512		\$0		\$0		\$0
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Subtotal All Other Operating	\$7,512	\$0	\$0	\$0
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Total Line Item Expenditures	\$7,512	0	\$0	0	\$2,073,813	0	\$2,128,475	0
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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
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FTE	Total FTE		0		0		0		0
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1000	Total Employee Wages and Benefits	\$0		\$0		\$2,073,813		\$2,128,475
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Object Code	Object Name
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1000	Personal Services	\$0		\$0		\$2,073,813		\$2,128,475
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Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Personal Services - Contract Services

Object Group	Object Group Name
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Object Code	Object Name
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Subtotal All Personal Services	\$0	0	\$0	0	\$2,073,813	0	\$2,128,475	0
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All Other Operating Expenditures

Object Group	Object Group Name
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7000	Total Transfers	\$7,512		\$0		\$0		\$0
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Object Code	Object Name
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70RX	State Employees Reserve Fund Reversions	\$7,512		\$0		\$0		\$0
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Subtotal All Other Operating	\$7,512	\$0	\$0	\$0
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Total Line Item Expenditures	\$7,512	0	\$0	0	\$2,073,813	0	\$2,128,475	0
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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
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FTE	Total FTE		0		0		0		0
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1000	Total Employee Wages and Benefits	\$0		\$0		\$1,068,890		\$1,040,006
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Object Code	Object Name
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1000	Personal Services	\$0		\$0		\$1,068,890		\$1,040,006
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Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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	\$0	0	\$0	0	\$1,068,890	0	\$1,040,006	0
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All Other Operating Expenditures

Object Group Object Group Name

Object Code Object Name

Subtotal All Other Operating	\$0		\$0		\$0		\$0	
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Total Line Item Expenditures	\$0	0	\$0	0	\$1,068,890	0	\$1,040,006	0
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Salary Survey - 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		\$1,351,199		\$2,320,905	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$1,351,199		\$2,320,905	
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Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Subtotal All Personal Services	\$0	0	\$0	0	\$1,351,199	0	\$2,320,905	0
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All Other Operating Expenditures

Object Group	Object Group Name							
7000	Total Transfers	\$14,663		\$0		\$0		\$0

Object Code	Object Name							
70RX	State Employees Reserve Fund Reversions	\$14,663		\$0		\$0		\$0

Subtotal All Other Operating	\$14,663		\$0		\$0		\$0	
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Total Line Item Expenditures	\$14,663	0	\$0	0	\$1,351,199	0	\$2,320,905	0
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Paid Family Leave - 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		\$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 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

<u>All Other Operating Expenditures</u>								
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	\$0 0

Merit Pay - 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

<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							
Object Code	Object Name							
Subtotal All Other Operating		\$0		\$0		\$0		\$0

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Operating Expenses - 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		\$0	\$0

Object Code	Object Name
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Personal Services - Contract Services

Object Group	Object Group Name
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Object Code	Object Name
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Subtotal All Personal Services		\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$108,410		\$108,980	\$210,379
3000	Total Travel Expenses	\$2,668		\$3,053	\$0
7000	Total Transfers	\$0		\$2,421	\$0

Object Code	Object Name				
2000	Operating Expense	\$0		\$0	\$210,379
2220	Building Maintenance	\$4,105		\$2,861	\$0
2252	Rental/Motor Pool Mile Charge	\$765		\$1,069	\$0
2510	In-State Travel	\$253		\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2512	In-State Personal Travel Per Diem	\$160	\$363		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$96	\$285		\$0		\$0	
2520	In-State Travel/Non-Employee	\$0	\$35		\$0		\$0	
2530	Out-Of-State Travel	\$72	\$250		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,440	\$717		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$620	\$1,356		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$27	\$46		\$0		\$0	
2610	Advertising And Marketing	\$0	\$69		\$0		\$0	
2630	Communication Charges - External	\$10,877	\$16,755		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$6,779	\$7,163		\$0		\$0	
2680	Printing And Reproduction Services	\$18,328	\$27,638		\$0		\$0	
2810	Freight	\$84	\$425		\$0		\$0	
2820	Purchased Services	\$5,704	\$2,634		\$0		\$0	
3110	Supplies & Materials	\$4,825	\$698		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$3,420	\$4,467		\$0		\$0	
3121	Office Supplies	\$8,626	\$7,994		\$0		\$0	
3123	Postage	\$3,432	\$3,707		\$0		\$0	
3126	Repair and Maintenance	\$770	\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$6,863	\$5,118		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$12,038	\$9,280		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0	\$1,904		\$0		\$0	
4100	Other Operating Expenses	\$0	\$1,125		\$0		\$0	
4140	Dues And Memberships	\$3,690	\$6,894		\$0		\$0	
4180	Official Functions	\$11,262	\$7,805		\$0		\$0	
4220	Registration Fees	\$6,842	\$1,373		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$0	\$2,421		\$0		\$0	
Subtotal All Other Operating		\$111,078	\$114,454		\$210,379		\$210,379	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Total Line Item Expenditures	\$111,078	0	\$114,454	0	\$210,379	0	\$210,379	0
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Legal Services - 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	1.7
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	1.7
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$10,103,374		\$9,990,911		\$10,662,747		\$11,014,157
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Object Code Object Name

2000	Operating Expense	\$0		\$0		\$10,662,747		\$11,014,157
2690	Legal Services	\$10,103,374		\$9,990,911		\$0		\$0
Subtotal All Other Operating		\$10,103,374		\$9,990,911		\$10,662,747		\$11,014,157

Total Line Item Expenditures	\$10,103,374	0	\$9,990,911	0	\$10,662,747	0	\$11,014,157	1.7
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Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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,

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	\$242,917		\$391,195		\$353,655		\$488,137	
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Object Code Object Name

2000	Operating Expense	\$0		\$0		\$353,655		\$488,137	
2690	Legal Services	\$242,917		\$391,195		\$0		\$0	

Subtotal All Other Operating		\$242,917		\$391,195		\$353,655		\$488,137	
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Total Line Item Expenditures		\$242,917	0	\$391,195	0	\$353,655	0	\$488,137	0
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Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE	0	0	0	0	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$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	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$195,922	\$171,756	\$172,369	\$153,100
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Object Code Object Name

2000	Operating Expense	\$0	\$0	\$172,369	\$153,100
2660	Insurance For Other Than Employee Benefits	\$195,922	\$171,756	\$0	\$0

Subtotal All Other Operating		\$195,922	\$171,756	\$172,369	\$153,100
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Total Line Item Expenditures		\$195,922	0	\$171,756	0	\$172,369	0	\$153,100	0
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Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Vehicle Lease Payments - 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		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group 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	\$157,876		\$165,377		\$261,291		\$233,807	
2000	Operating Expense	\$0		\$0		\$261,291		\$233,807	
2251	Miscellaneous Rentals	\$157,876		\$165,377		\$0		\$0	
Subtotal All Other Operating		\$157,876		\$165,377		\$261,291		\$233,807	
Total Line Item Expenditures		\$157,876	0	\$165,377	0	\$261,291	0	\$233,807	0

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Information Technology Asset Maintenance - 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		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$20,123		\$5,514		\$0		\$0	

Object Code Object Name

1960	Personal Services - Information Technology	\$20,123		\$5,514		\$0		\$0	
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Subtotal All Personal Services		\$20,123	0	\$5,514	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$552,135		\$643,278		\$671,403		\$671,403	
6000	Total Capitalized Property Purchases	\$53,058		\$0		\$0		\$0	

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$671,403		\$671,403	
2231	Information Technology Maintenance	\$308,277		\$280,510		\$0		\$0	
2260	Rental - Information Technology	\$72,519		\$72,519		\$0		\$0	
2810	Freight	\$63		\$317		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
3110	Supplies & Materials	\$206		\$299		\$0		\$0	
3128	Noncapitalizable Equipment	\$1,055		\$28		\$0		\$0	
3140	Noncapitalizable Information Technology	\$170,016		\$289,605		\$0		\$0	
6211	Information Technology - Direct Purchase	\$53,058		\$0		\$0		\$0	
Subtotal All Other Operating		\$605,193		\$643,278		\$671,403		\$671,403	
Total Line Item Expenditures		\$625,317	0	\$648,792	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 - Employees

Object Group Object Group Name

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

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$9,547		\$15,908		\$0		\$0	
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Object Code Object Name

1960	Personal Services - Information Technology	\$9,547		\$15,908		\$0		\$0	
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Subtotal All Personal Services		\$9,547	0	\$15,908	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$600,265		\$546,632		\$590,939		\$590,939	
6000	Total Capitalized Property Purchases	\$32,087		\$18,982		\$0		\$0	
7000	Total Transfers	\$800		\$800		\$0		\$0	
<hr/>									
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$590,939		\$590,939	
2210	Other Maintenance	\$12,103		\$10,654		\$0		\$0	
2231	Information Technology Maintenance	\$478,754		\$361,283		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$8,948		\$7,822		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$395		\$0		\$0		\$0	
2810	Freight	\$1,021		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$405		\$0		\$0	
3128	Noncapitalizable Equipment	\$252		\$120		\$0		\$0	
3140	Noncapitalizable Information Technology	\$98,791		\$161,277		\$0		\$0	
4100	Other Operating Expenses	\$0		\$5,071		\$0		\$0	
6211	Information Technology - Direct Purchase	\$32,087		\$18,982		\$0		\$0	
70RE	OIT Reversions	\$800		\$800		\$0		\$0	
Subtotal All Other Operating		\$633,152		\$566,414		\$590,939		\$590,939	
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Total Line Item Expenditures		\$642,698	0	\$582,322	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,

Personal Services - Employees

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

Object Code Object Name

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
2000	Total Operating Expenses	\$2,474,273		\$3,021,871		\$3,297,209		\$3,436,519	
2000	Operating Expense	\$0		\$0		\$3,297,209		\$3,436,519	
2255	Rental of Buildings	\$2,474,273		\$3,021,871		\$0		\$0	
Subtotal All Other Operating		\$2,474,273		\$3,021,871		\$3,297,209		\$3,436,519	
Total Line Item Expenditures		\$2,474,273	0	\$3,021,871	0	\$3,297,209	0	\$3,436,519	0

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

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

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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		\$0	0	\$0	0	\$0	0	\$0	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	\$0	0

Payments to OIT - 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		\$0	

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 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$3,385,999		\$3,541,266		\$3,482,875		\$3,528,601	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$3,482,875		\$3,528,601	
2650	Office of Information Technology Purchased Services		\$3,385,999		\$3,541,266		\$0		\$0	
Subtotal All Other Operating			\$3,385,999		\$3,541,266		\$3,482,875		\$3,528,601	
Total Line Item Expenditures			\$3,385,999	0	\$3,541,266	0	\$3,482,875	0	\$3,528,601	0

COFRS Modernization - 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		\$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 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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	\$0	0

CORE Operations - 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		\$0	

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								
Object Code	Object Name								
2000	Total Operating Expenses	\$191,194		\$267,642		\$278,781		\$361,907	
2000	Operating Expense	\$0		\$0		\$278,781		\$361,907	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2650 Office of Information Technology Purchased Services	\$0		\$0		\$0		\$0	
2655 DPA - Information Technology Services	\$191,194		\$267,642		\$0		\$0	
Subtotal All Other Operating	\$191,194		\$267,642		\$278,781		\$361,907	
Total Line Item Expenditures	\$191,194	0	\$267,642	0	\$278,781	0	\$361,907	0

Consumer Outreach/Education Program - 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		\$0

Object Code Object Name

Personal Services - Contract Services

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

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$204,511		\$173,760		\$205,000	\$205,000
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$205,000	\$205,000

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2250	Miscellaneous Rentals	\$500		\$0		\$0		\$0
2610	Advertising And Marketing	\$169,313		\$137,500		\$0		\$0
2680	Printing And Reproduction Services	\$21,254		\$17,798		\$0		\$0
2810	Freight	\$0		\$75		\$0		\$0
2820	Purchased Services	\$0		\$4,688		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$5,023		\$4,999		\$0		\$0
3123	Postage	\$169		\$59		\$0		\$0
3128	Noncapitalizable Equipment	\$381		\$0		\$0		\$0
4100	Other Operating Expenses	\$1,417		\$2,835		\$0		\$0
4180	Official Functions	\$0		\$4,013		\$0		\$0
4220	Registration Fees	\$6,453		\$1,793		\$0		\$0
Subtotal All Other Operating		\$204,511		\$173,760		\$205,000		\$205,000
Total Line Item Expenditures		\$204,511	0	\$173,760	0	\$205,000	0	\$205,000

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		1.2		0		0
1000	Total Employee Wages and Benefits	\$138,775		\$0		\$0	\$0

Object Code	Object Name						
1110	Regular Full-Time Wages	\$8,630		\$0		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$99,480		\$0		\$0	\$0
1510	Dental Insurance	\$360		\$0		\$0	\$0
1511	Health Insurance	\$6,942		\$0		\$0	\$0

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1512	Life Insurance	\$125		\$0		\$0		\$0	
1513	Short-Term Disability	\$205		\$0		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,547		\$0		\$0		\$0	
1521	Other Retirement Plans	\$10,823		\$0		\$0		\$0	
1524	PERA - AED	\$5,332		\$0		\$0		\$0	
1525	PERA - SAED	\$5,332		\$0		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$138,775	1.2	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$2,195		\$0		\$0		\$0	
3000	Total Travel Expenses	\$3,708		\$0		\$0		\$0	

Object Code Object Name

2510	In-State Travel	\$39		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$948		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,210		\$0		\$0		\$0	
2520	In-State Travel/Non-Employee	\$98		\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$762		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$652		\$0		\$0		\$0	
2690	Legal Services	\$2,105		\$0		\$0		\$0	
4100	Other Operating Expenses	\$90		\$0		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Other Operating	\$5,903		\$0		\$0		\$0	
Total Line Item Expenditures	\$144,678	1.2	\$0	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	1.6		0	0
1000	Total Employee Wages and Benefits	\$0		\$179,823		\$202,504	\$202,504

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$202,504	\$202,504
1110	Regular Full-Time Wages	\$0		\$33,376		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$0		\$102,468		\$0	\$0
1510	Dental Insurance	\$0		\$554		\$0	\$0
1511	Health Insurance	\$0		\$14,020		\$0	\$0
1512	Life Insurance	\$0		\$163		\$0	\$0
1513	Short-Term Disability	\$0		\$199		\$0	\$0
1520	FICA-Medicare Contribution	\$0		\$1,950		\$0	\$0
1521	Other Retirement Plans	\$0		\$10,801		\$0	\$0
1522	PERA	\$0		\$2,846		\$0	\$0
1524	PERA - AED	\$0		\$6,723		\$0	\$0
1525	PERA - SAED	\$0		\$6,723		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name
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Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100		Total Contract Services (Purchased Personal Services)	\$0		\$4,813		\$0		\$0	
Object Code Object Name										
1920		Personal Services - Professional	\$0		\$4,813		\$0		\$0	
Subtotal All Personal Services			\$0	0	\$184,636	1.6	\$202,504	0	\$202,504	0
All Other Operating Expenditures										
Object Group Object Group Name										
2000		Total Operating Expenses	\$0		\$3,277		\$0		\$0	
3000		Total Travel Expenses	\$0		\$4,002		\$0		\$0	
5200		Total Other Payments	\$1,691,336		\$103,692		\$0		\$0	
Object Code Object Name										
2512		In-State Personal Travel Per Diem	\$0		\$1,625		\$0		\$0	
2513		In-State Personal Vehicle Reimbursement	\$0		\$716		\$0		\$0	
2520		In-State Travel/Non-Employee	\$0		\$92		\$0		\$0	
2522		In-State/Non-Employee - Personal Per Diem	\$0		\$652		\$0		\$0	
2523		In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$917		\$0		\$0	
3128		Noncapitalizable Equipment	\$0		\$68		\$0		\$0	
3140		Noncapitalizable Information Technology	\$0		\$1,352		\$0		\$0	
4100		Other Operating Expenses	\$0		\$283		\$0		\$0	
4180		Official Functions	\$0		\$877		\$0		\$0	
4220		Registration Fees	\$0		\$697		\$0		\$0	
5781		Grants To Nongovernmental Organizations	\$1,691,336		\$103,692		\$0		\$0	
Subtotal All Other Operating			\$1,691,336		\$110,971		\$0		\$0	
Total Line Item Expenditures			\$1,691,336	0	\$295,607	1.6	\$202,504	0	\$202,504	0

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Broadband Deployment Board Grants - 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		\$18,737,756		\$18,737,756

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$18,737,756		\$18,737,756

Personal Services - Contract Services

Object Group	Object Group Name							
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Object Code	Object Name							
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Subtotal All Personal Services		\$0	0	\$0	0	\$18,737,756	0	\$18,737,756	0
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All Other Operating Expenditures

Object Group	Object Group Name							
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Object Code	Object Name							
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Subtotal All Other Operating		\$0		\$0		\$0		\$0
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Total Line Item Expenditures		\$0	0	\$0	0	\$18,737,756	0	\$18,737,756	0
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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	\$63,552	0.5	\$0	0.0			

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
G3A4XX	ADMIN ASSISTANT III	\$55,146	1.3	\$85,620	2.0				
G3A5XX	OFFICE MANAGER I	\$59,928	1.0	\$61,728	1.0				
H1A3XX	PROGRAM MANAGEMENT II	\$117,396	1.0	\$115,164	1.0				
H1A4XX	PROGRAM MANAGEMENT III	\$110,094	1.0	\$121,230	1.0				
H4K3XX	MKTG & COMM SPEC III	\$27,480	0.4	\$0	0.0				
H4R2XX	PROGRAM ASSISTANT II	\$37,051	0.7	\$0	0.0				
H6G4XX	GENERAL PROFESSIONAL IV	\$85,968	1.0	\$88,548	1.0				
H8D5XX	AUDITOR IV	\$101,544	1.0	\$104,592	1.0				
H8F2XX	FIN/CREDIT EXAMINER I	\$488,011	7.7	\$523,992	8.0				
H8F3XX	FIN/CREDIT EXAMINER II	\$926,456	12.7	\$1,054,831	13.6				
H8F4XX	FIN/CREDIT EXAMINER III	\$499,326	6.0	\$421,466	4.4				
H8F5XX	FIN/CREDIT EXAMINER IV	\$107,736	1.0	\$110,964	1.0				
H8F6XX	FIN/CREDIT EXAMINER V	\$112,944	1.0	\$116,328	1.0				
H4R1XX	PROGRAM ASSISTANT I	\$3,576	0.1	\$61,872	1.0				
P1A1XX	TEMPORARY AIDE	\$16,423	0.3	\$0	0.0				
Personal Services Line Item Position Detail TOTAL		\$2,812,631	36.7	\$2,866,334	36.0				

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		36.7		36.0		40.0		40.0
1000	Total Employee Wages and Benefits	\$3,757,178		\$3,812,746		\$3,940,271		\$3,959,493	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$3,940,271		\$3,959,493	
1110	Regular Full-Time Wages	\$2,743,062		\$2,801,798		\$0		\$0	
1120	Temporary Full-Time Wages	\$6,016		\$16,611		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$31,257		\$2,314		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$4,966		\$1,401		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$63,552		\$64,536		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$12,109		\$0		\$0		\$0	
1360	Non-Base Building Performance Pay	\$1,124		\$0		\$0		\$0	
1510	Dental Insurance	\$13,397		\$13,752		\$0		\$0	
1511	Health Insurance	\$249,797		\$277,581		\$0		\$0	
1512	Life Insurance	\$3,961		\$3,860		\$0		\$0	

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1513		Short-Term Disability	\$5,318		\$4,300		\$0		\$0	
1520		FICA-Medicare Contribution	\$40,779		\$40,998		\$0		\$0	
1521		Other Retirement Plans	\$18,172		\$17,955		\$0		\$0	
1522		PERA	\$266,340		\$268,549		\$0		\$0	
1524		PERA - AED	\$140,154		\$141,136		\$0		\$0	
1525		PERA - SAED	\$140,154		\$141,136		\$0		\$0	
1530		Other Employee Benefits	\$17,019		\$16,819		\$0		\$0	
<u>Personal Services - Contract Services</u>										
Object Group Object Group Name										
1100	Total Contract Services (Purchased Personal Services)		\$91,230		\$72,916		\$0		\$0	
Object Code Object Name										
1910	Personal Services - Temporary		\$0		\$389		\$0		\$0	
1920	Personal Services - Professional		\$91,230		\$72,527		\$0		\$0	
Subtotal All Personal Services			\$3,848,408	36.7	\$3,885,662	36.0	\$3,940,271	40.0	\$3,959,493	40.0
<u>All Other Operating Expenditures</u>										
Object Group Object Group Name										
Object Code Object Name										
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$3,848,408	36.7	\$3,885,662	36.0	\$3,940,271	40.0	\$3,959,493	40.0

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

Personal Services - Employees

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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

Personal Services - Contract Services

Object Group	Object Group Name							
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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							
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2000	Total Operating Expenses	\$174,952		\$178,032		\$490,733		\$490,733
3000	Total Travel Expenses	\$278,582		\$288,100		\$0		\$0

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$490,733		\$490,733
2160	Other Cleaning Services	\$1,536		\$0		\$0		\$0
2210	Other Maintenance	\$236		\$0		\$0		\$0
2220	Building Maintenance	\$19,937		\$4,586		\$0		\$0
2231	Information Technology Maintenance	\$1,873		\$1,958		\$0		\$0
2260	Rental - Information Technology	\$19,663		\$14,761		\$0		\$0
2510	In-State Travel	\$5,916		\$4,873		\$0		\$0
2511	In-State Common Carrier Fares	\$0		\$105		\$0		\$0
2512	In-State Personal Travel Per Diem	\$167,526		\$177,401		\$0		\$0

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2513	In-State Personal Vehicle Reimbursement	\$61,734	\$54,562		\$0		\$0	
2520	In-State Travel/Non-Employee	\$0	\$81		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$0	\$186		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$153		\$0		\$0	
2530	Out-Of-State Travel	\$1,293	\$1,914		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$18,389	\$17,497		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$22,974	\$29,721		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$750	\$1,607		\$0		\$0	
2610	Advertising And Marketing	\$300	\$300		\$0		\$0	
2630	Communication Charges - External	\$47	\$21		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$17,269	\$17,846		\$0		\$0	
2680	Printing And Reproduction Services	\$10,663	\$6,261		\$0		\$0	
2810	Freight	\$127	\$20		\$0		\$0	
2820	Purchased Services	\$6,878	\$8,645		\$0		\$0	
3110	Supplies & Materials	\$2,532	\$3,886		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$3,250	\$3,254		\$0		\$0	
3121	Office Supplies	\$5,321	\$6,117		\$0		\$0	
3123	Postage	\$2,903	\$3,155		\$0		\$0	
3126	Repair and Maintenance	\$190	\$537		\$0		\$0	
3128	Noncapitalizable Equipment	\$6,002	\$6,133		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$2,437	\$12,138		\$0		\$0	
3140	Noncapitalizable Information Technology	\$3,807	\$5,205		\$0		\$0	
4100	Other Operating Expenses	\$1,179	\$3,046		\$0		\$0	
4140	Dues And Memberships	\$47,845	\$59,706		\$0		\$0	
4180	Official Functions	\$3,466	\$694		\$0		\$0	
4220	Registration Fees	\$17,490	\$19,764		\$0		\$0	
Subtotal All Other Operating		\$453,534	\$466,133		\$490,733		\$490,733	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000 Operating Expense	\$0		\$0		\$23,500		\$23,500	
2520 In-State Travel/Non-Employee	\$319		\$550		\$0		\$0	
2522 In-State/Non-Employee - Personal Per Diem	\$2,840		\$3,263		\$0		\$0	
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,102		\$2,630		\$0		\$0	
2610 Advertising And Marketing	\$1,024		\$0		\$0		\$0	
2630 Communication Charges - External	\$69		\$126		\$0		\$0	
2680 Printing And Reproduction Services	\$444		\$925		\$0		\$0	
3121 Office Supplies	\$68		\$0		\$0		\$0	
3123 Postage	\$1,870		\$2,042		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$3,761		\$537		\$0		\$0	
4180 Official Functions	\$642		\$854		\$0		\$0	
4220 Registration Fees	\$0		\$450		\$0		\$0	
Subtotal All Other Operating	\$13,140		\$11,377		\$23,500		\$23,500	
Total Line Item Expenditures	\$15,077	0	\$13,928	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
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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		\$0		\$374,131		\$379,296	
7000	Total Transfers		\$340,984		\$356,997		\$0	
Object Code	Object Name							
2000	Operating Expense		\$0		\$374,131		\$379,296	
7200	Transfers Out For Indirect Costs		\$340,984		\$356,997		\$0	
Subtotal All Other Operating			\$340,984		\$356,997		\$374,131	\$379,296
Total Line Item Expenditures			\$340,984	0	\$356,997	0	\$374,131	\$379,296

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	\$123,264	1.0	\$126,960	1.0
H1A2XX	PROGRAM MANAGEMENT I	\$68,960	0.7	\$85,236	1.0
H1A3XX	PROGRAM MANAGEMENT II	\$66,636	0.6	\$102,216	1.0
H1B3XX	ADMINISTRATOR III	\$99,198	1.7	\$135,967	2.3
H1B5XX	ADMINISTRATOR IV	\$0	0.0	\$82,812	1.0
H4R2XX	PROGRAM ASSISTANT II	\$58,998	1.0	\$61,524	1.0
H4M4XX	TECHNICIAN IV	\$103,248	2.0	\$106,356	2.0
H6G3XX	GENERAL PROFESSIONAL III	\$60,899	1.0	\$3,618	0.1
H6G4XX	GENERAL PROFESSIONAL IV	\$77,424	1.0	\$39,876	0.5
H6G5XX	GENERAL PROFESSIONAL V	\$92,604	1.0	\$95,388	1.0
H6K2TX	COMPL INVESTIGATOR I	\$349,278	6.4	\$446,926	8.3
P1A1XX	TEMPORARY AIDE	\$99,250	1.8	\$19,497	0.4
G3A3XX	ADMIN ASSISTANT II	\$2,893	0.1	\$21,163	0.6

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
G3A4XX	ADMIN ASSISTANT III	\$3,122	0.1	\$0	0.0				
H5E1XX	LEGAL ASSISTANT I	\$11,445	0.2	\$38,512	0.8				
H8A2XX	ACCOUNTANT II	\$5,450	0.1	\$11,508	0.2				
Personal Services Line Item Position Detail TOTAL		\$1,222,670	18.7	\$1,377,560	21.2				

Personal Services - Employees

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
FTE	Total FTE		26.1		21.2		27.2		27.2
1000	Total Employee Wages and Benefits	\$1,702,432		\$1,900,911		\$2,042,948		\$2,052,479	

Object Code	Object Name	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Gov Req
1000	Personal Services	\$0	\$0	\$2,042,948	\$2,052,479
1110	Regular Full-Time Wages	\$1,099,613	\$1,295,683	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$13,558	\$14,323	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,765	\$0	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$123,057	\$81,877	\$0	\$0
1510	Dental Insurance	\$7,514	\$7,925	\$0	\$0
1511	Health Insurance	\$184,791	\$192,911	\$0	\$0
1512	Life Insurance	\$2,038	\$2,332	\$0	\$0
1513	Short-Term Disability	\$2,298	\$2,081	\$0	\$0
1520	FICA-Medicare Contribution	\$17,227	\$19,674	\$0	\$0
1521	Other Retirement Plans	\$17,760	\$19,399	\$0	\$0
1522	PERA	\$102,592	\$117,690	\$0	\$0
1524	PERA - AED	\$59,287	\$67,532	\$0	\$0
1525	PERA - SAED	\$59,287	\$67,532	\$0	\$0
1530	Other Employee Benefits	\$11,645	\$11,950	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name
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Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100		Total Contract Services (Purchased Personal Services)	\$14,704		\$3,344		\$0		\$0	
Object Code										
1910		Personal Services - Temporary	\$0		\$206		\$0		\$0	
1920		Personal Services - Professional	\$13,069		\$3,139		\$0		\$0	
1950		Personal Services - Other State Departments	\$1,635		\$0		\$0		\$0	
Subtotal All Personal Services			\$1,717,136	26.1	\$1,904,255	21.2	\$2,042,948	27.2	\$2,052,479	27.2
All Other Operating Expenditures										
Object Group										
7000		Total Transfers	\$44,697		\$28,678		\$0		\$0	
Object Code										
70RX		State Employees Reserve Fund Reversions	\$44,697		\$28,678		\$0		\$0	
Subtotal All Other Operating			\$44,697		\$28,678		\$0		\$0	
Total Line Item Expenditures			\$1,761,833	26.1	\$1,932,933	21.2	\$2,042,948	27.2	\$2,052,479	27.2

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

Personal Services - Employees

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

Personal Services - Contract Services

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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	\$53,940		\$58,894		\$105,556		\$105,556	
3000	Total Travel Expenses	\$3,320		\$3,296		\$0		\$0	
7000	Total Transfers	\$8,712		\$94		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$105,556		\$105,556	
2210	Other Maintenance	\$0		\$682		\$0		\$0	
2220	Building Maintenance	\$132		\$70		\$0		\$0	
2231	Information Technology Maintenance	\$930		\$930		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$2,348		\$2,023		\$0		\$0	
2253	Rental of Equipment	\$1,406		\$250		\$0		\$0	
2255	Rental of Buildings	\$91		\$0		\$0		\$0	
2510	In-State Travel	\$63		\$67		\$0		\$0	
2511	In-State Common Carrier Fares	\$58		\$19		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,846		\$2,949		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$96		\$261		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$68		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$358		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$772		\$0		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$60		\$0		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2630	Communication Charges - External	\$5,292		\$6,550		\$0		\$0	
2680	Printing And Reproduction Services	\$7,847		\$14,209		\$0		\$0	
2810	Freight	\$624		\$236		\$0		\$0	
2820	Purchased Services	\$3,731		\$1,824		\$0		\$0	
3110	Supplies & Materials	\$3,316		\$1,207		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$2,964		\$5,022		\$0		\$0	
3121	Office Supplies	\$6,660		\$6,486		\$0		\$0	
3123	Postage	\$9,372		\$5,590		\$0		\$0	
3128	Noncapitalizable Equipment	\$3,851		\$3,054		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,785		\$4,217		\$0		\$0	
3140	Noncapitalizable Information Technology	\$600		\$0		\$0		\$0	
4140	Dues And Memberships	\$10		\$131		\$0		\$0	
4180	Official Functions	\$1,333		\$1,872		\$0		\$0	
4220	Registration Fees	\$1,649		\$4,540		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$8,712		\$94		\$0		\$0	
Subtotal All Other Operating		\$65,973		\$62,284		\$105,556		\$105,556	
Total Line Item Expenditures		\$65,973	0	\$62,284	0	\$105,556	0	\$105,556	0

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		0
1000	Total Employee Wages and Benefits	\$20		\$510		\$0		\$0	

Object Code Object Name

1330	Board Member Compensation	\$0		\$450		\$0		\$0	
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Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

1622	Contractual Employee PERA		\$10		\$30		\$0		\$0
1624	Contractual Employee Pera AED		\$5		\$15		\$0		\$0
1625	Contractual Employee Pera - Supplemental AED		\$5		\$15		\$0		\$0

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)		\$0		\$2,475		\$0		\$0
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Object Code Object Name

1920	Personal Services - Professional		\$0		\$2,475		\$0		\$0
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Subtotal All Personal Services			\$20	0	\$2,986	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses		\$16,387		\$672		\$18,000		\$18,000
3000	Total Travel Expenses		\$593		\$298		\$0		\$0

Object Code Object Name

2000	Operating Expense		\$0		\$0		\$18,000		\$18,000
2512	In-State Personal Travel Per Diem		\$182		\$0		\$0		\$0
2520	In-State Travel/Non-Employee		\$4		\$52		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem		\$364		\$0		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$43		\$246		\$0		\$0
2630	Communication Charges - External		\$1,000		\$0		\$0		\$0
2680	Printing And Reproduction Services		\$2,770		\$0		\$0		\$0
3121	Office Supplies		\$4,000		\$72		\$0		\$0
3123	Postage		\$4,000		\$0		\$0		\$0

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3128 Noncapitalizable Equipment	\$4,000		\$47		\$0		\$0	
4180 Official Functions	\$617		\$554		\$0		\$0	
Subtotal All Other Operating	\$16,980		\$971		\$18,000		\$18,000	
Total Line Item Expenditures	\$17,000	0	\$3,956	0	\$18,000	0	\$18,000	0

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	0
1000	Total Employee Wages and Benefits	\$1,871		\$1,676		\$0		\$0
Object Code	Object Name							
1330	Board Member Compensation	\$1,750		\$1,556		\$0		\$0
1622	Contractual Employee PERA	\$61		\$61		\$0		\$0
1624	Contractual Employee Pera AED	\$30		\$30		\$0		\$0
1625	Contractual Employee Pera - Supplemental AED	\$30		\$30		\$0		\$0
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services		\$1,871	0	\$1,676	0	\$0	0	\$0

All Other Operating Expenditures

Object Group	Object Group Name							
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Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$271		\$452		\$12,374		\$12,374
3000	Total Travel Expenses	\$2,775		\$1,015		\$0		\$0
<hr/>								
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$12,374		\$12,374
2512	In-State Personal Travel Per Diem	\$112		\$0		\$0		\$0
2520	In-State Travel/Non-Employee	\$144		\$201		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem	\$617		\$0		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,902		\$814		\$0		\$0
3123	Postage	\$2		\$0		\$0		\$0
4180	Official Functions	\$269		\$452		\$0		\$0
Subtotal All Other Operating		\$3,046		\$1,467		\$12,374		\$12,374
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Total Line Item Expenditures		\$4,917	0	\$3,143	0	\$12,374	0	\$12,374

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	\$31,823	0.8	\$35,760	1.0			
H1A2XX	PROGRAM MANAGEMENT I	\$13,792	0.2	\$0	0.0			
H1A3XX	PROGRAM MANAGEMENT II	\$32,604	0.3	\$0	0.0			
H1B3XX	ADMINISTRATOR III	\$9,832	0.2	\$205	0.0			
H5E1XX	LEGAL ASSISTANT I	\$37,296	0.7	\$51,216	1.0			
H6G3XX	GENERAL PROFESSIONAL III	\$71,258	0.8	\$80,064	1.0			
H6K2TX	COMPL INVESTIGATOR I	\$139,294	2.4	\$80,674	1.6			
P1A1XX	TEMPORARY AIDE	\$73,606	1.3	\$0	0.0			
G3A4XX	ADMIN ASSISTANT III	\$28,641	0.7	\$0	0.0			
Personal Services Line Item Position Detail TOTAL		\$438,147	7.4	\$247,919	4.6			

Personal Services - Employees

Object Group Object Group Name

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

FTE		Total FTE		7.4		7.4		0		0
1000		Total Employee Wages and Benefits	\$569,676		\$381,721		\$0		\$0	

Object Code	Object Name								
1110	Regular Full-Time Wages	\$388,863		\$247,919		\$0		\$0	
1120	Temporary Full-Time Wages	\$49,284		\$47,813		\$0		\$0	
1121	Temporary Part-Time Wages	\$0		\$0		\$0		\$0	
1520	FICA-Medicare Contribution	\$6,255		\$4,194		\$0		\$0	
1522	PERA	\$42,377		\$27,518		\$0		\$0	
1524	PERA - AED	\$21,561		\$14,459		\$0		\$0	
1525	PERA - SAED	\$21,561		\$14,459		\$0		\$0	
1533	Workers' Compensation	\$993		\$888		\$0		\$0	
1532	Unemployment Compensation	\$1,010		\$0		\$0		\$0	
1511	Health Insurance	\$33,039		\$20,504		\$0		\$0	
1510	Dental Insurance	\$1,869		\$1,271		\$0		\$0	
1512	Life Insurance	\$746		\$494		\$0		\$0	
1513	Short-Term Disability	\$727		\$371		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$0		\$0		\$0	
1521	Other Retirement Plans	\$1,392		\$1,833		\$0		\$0	
						\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1910	Personal Services - Temporary	\$26,767		\$12,404		\$0		\$0	
1920	Personal Services - Professional	\$22,580		\$25,449		\$0		\$0	
1960	Personal Services - Information Technology	\$840		\$0		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Subtotal Contract Personal Services	\$50,186	0	\$37,852	0	\$0	0	\$0	0
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Object Code Object Name

Subtotal All Personal Services	\$619,862	7.4	\$419,573	7.4	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

Object Code Object Name

Line Item Position Detail Information

Object Code	Object Code Detail for Actuals							
2220	Buiding Maintenance	\$0		\$181				
2250	Miscellaneous Rentals	\$0		\$0				
2253	Rental of Equipment	\$0		\$182				
2255	Rental of Buildings	\$19,073		\$32,909				
2511	In-State Common Carrier Fares	\$0		\$9				
2512	In-State Personal Travel Per Diem	\$0		\$167				
2520	In-State Travel/Non-Employee	\$0		\$0				
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$0				
2530	Out-Of-State Travel	\$687		\$44				
2531	Out-Of-State Common Carrier Fares	\$9,040		\$4,718				
2532	Out-Of-State Personal Travel Per Diem	\$27,287		\$7,691				
2533	Out-Of-State Personal Vehicle Reimbursement	\$430		\$182				
2630	Communication Charges - External	\$704		\$5,475				
2631	Communication Charges - Office Of Information Technology	\$1,261		\$1,280				
2632	Mnt Payments To The Office Of Information Technology	\$0		\$0				
2655	DPA - Information Technology Services	\$1,532		\$1,036				
2660	Insurance For Other Than Employee Benefits	\$1,494		\$816				
2690	Legal Services	\$6,873		\$30,333				
2810	Freight	\$159		\$50				
2820	Purchased Services	\$1,550		\$2,156				
3110	Supplies & Materials	\$107		\$0				
3120	Books/Periodicals/Subscriptions	\$637		\$5,398				
3121	Office Supplies	\$2,421		\$3,754				

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3123 Postage	\$2,560		\$12,983					
3128 Noncapitalizable Equipment	\$509		\$1,420					
3132 Noncapitalizable Furniture And Office Systems	\$0		\$28,543					
3140 Noncapitalizable Information Technology	\$96,226		\$88,550					
4180 Official Functions	\$222		\$2,292					
4220 Registration Fees	\$5,458		\$1,506					
7200 Transfers Out For Indirect Costs	\$53,256		\$36,179					
Operating Expenses Detail	\$231,487	0.0	\$267,856	0.0				
Subtotal All Other Operating	\$231,487		\$267,856		\$0		\$0	
Total Line Item Expenditures	\$851,349	0	\$687,429	0	\$0	0	\$0	0

Indirect Cost Assessment - 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	\$0		\$0		\$0	\$0

Object Code	Object Name						
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Personal Services - Contract Services

Object Group	Object Group Name						
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Object Code	Object Name						
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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						
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Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000 Total Operating Expenses	\$0		\$0		\$35,945		\$36,526	
Object Code Object Name								
2000 Operating Expense	\$0		\$0		\$35,945		\$36,526	
Subtotal All Other Operating	\$0		\$0		\$35,945		\$36,526	
Total Line Item Expenditures	\$0	0	\$0	0	\$35,945	0	\$36,526	0

Personal Services - 04. Office of Consumer Counsel, (A) Office of Consumer Counsel,

Line Item Position Detail Information

CPPS Job Class	Job Class Name						
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$0	0.0		
G3A3XX	ADMIN ASSISTANT II	\$38,838	1.0	\$42,744	1.0		
H1A3XX	PROGRAM MANAGEMENT II	\$0	0.0	\$72,020	0.8		
H6G6XX	GENERAL PROFESSIONAL VI	\$83,904	1.0	\$0	0.0		
H6G8XX	MANAGEMENT	\$119,532	1.0	\$123,120	1.0		
H8G6XX	RATE/FINANCIAL ANLYST V	\$419,208	4.0	\$431,796	4.0		
Personal Services Line Item Position Detail TOTAL		\$661,482	7.0	\$669,680	6.8		

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		7.0	6.8	7.0	7.0
1000	Total Employee Wages and Benefits	\$886,122		\$907,130	\$893,465	\$893,465

Object Code Object Name

1000	Personal Services	\$0	\$0	\$893,465	\$893,465
1110	Regular Full-Time Wages	\$661,482	\$669,680	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$8,155	\$0	\$0
1510	Dental Insurance	\$4,120	\$3,958	\$0	\$0
1511	Health Insurance	\$77,317	\$78,271	\$0	\$0

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1512		Life Insurance	\$754		\$736		\$0		\$0	
1513		Short-Term Disability	\$1,257		\$1,005		\$0		\$0	
1520		FICA-Medicare Contribution	\$9,295		\$9,580		\$0		\$0	
1522		PERA	\$64,860		\$66,817		\$0		\$0	
1524		PERA - AED	\$31,951		\$32,915		\$0		\$0	
1525		PERA - SAED	\$31,951		\$32,915		\$0		\$0	
1530		Other Employee Benefits	\$3,135		\$3,098		\$0		\$0	
Personal Services - Contract Services										
Object Group Object Group Name										
1100	Total Contract Services (Purchased Personal Services)		\$17,932		\$10,555		\$0		\$0	
Object Code Object Name										
1910	Personal Services - Temporary		\$0		\$65		\$0		\$0	
1920	Personal Services - Professional		\$17,932		\$10,490		\$0		\$0	
Subtotal All Personal Services			\$904,054	7.0	\$917,685	6.8	\$893,465	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			\$904,054	7.0	\$917,685	6.8	\$893,465	7.0	\$893,465	7.0

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

Personal Services - Employees

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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

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	\$44,866		\$25,220		\$55,814		\$55,814	
3000	Total Travel Expenses	\$10,095		\$4,945		\$0		\$0	

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$55,814		\$55,814	
2220	Building Maintenance	\$14,564		\$698		\$0		\$0	
2231	Information Technology Maintenance	\$403		\$403		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$239		\$107		\$0		\$0	
2260	Rental - Information Technology	\$3,277		\$2,583		\$0		\$0	
2510	In-State Travel	\$0		\$8		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$14		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$760		\$60		\$0		\$0	
2520	In-State Travel/Non-Employee	\$374		\$278		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2522 In-State/Non-Employee - Personal Per Diem	\$2,033		\$82		\$0		\$0	
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$4,609		\$1,543		\$0		\$0	
2530 Out-Of-State Travel	\$78		\$0		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$652		\$977		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$1,537		\$1,931		\$0		\$0	
2533 Out-Of-State Personal Vehicle Reimbursement	\$53		\$51		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$630		\$617		\$0		\$0	
2680 Printing And Reproduction Services	\$5,212		\$1,157		\$0		\$0	
2810 Freight	\$36		\$20		\$0		\$0	
2820 Purchased Services	\$3,141		\$140		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$14		\$303		\$0		\$0	
3121 Office Supplies	\$198		\$430		\$0		\$0	
3123 Postage	\$2,589		\$3,007		\$0		\$0	
3126 Repair and Maintenance	\$1,544		\$4		\$0		\$0	
3128 Noncapitalizable Equipment	\$425		\$57		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$291		\$4,007		\$0		\$0	
4140 Dues And Memberships	\$8,234		\$9,092		\$0		\$0	
4180 Official Functions	\$1,745		\$1,440		\$0		\$0	
4220 Registration Fees	\$2,324		\$1,155		\$0		\$0	
Subtotal All Other Operating	\$54,960		\$30,165		\$55,814		\$55,814	
Total Line Item Expenditures	\$54,960	0	\$30,165	0	\$55,814	0	\$55,814	0

Indirect Cost Assessment - 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
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Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code Object Name										
Personal Services - Contract Services										
Object Group Object Group Name										
Object Code Object Name										
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	\$0		\$0		\$65,473		\$66,377	
7000		Total Transfers	\$59,672		\$62,475		\$0		\$0	
Object Code Object Name										
2000		Operating Expense	\$0		\$0		\$65,473		\$66,377	
7200		Transfers Out For Indirect Costs	\$59,672		\$62,475		\$0		\$0	
Subtotal All Other Operating			\$59,672		\$62,475		\$65,473		\$66,377	
Total Line Item Expenditures			\$59,672	0	\$62,475	0	\$65,473	0	\$66,377	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	\$42,368	0.3	\$28,293	0.2		
B2G4XX	CRIMINAL INVESTIGATOR IV	\$104,652	1.0	\$107,796	1.0		
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$0	0.0		
G3A4XX	ADMIN ASSISTANT III	\$41,796	1.0	\$43,044	1.0		

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
H1A3XX	PROGRAM MANAGEMENT II	\$101,592	1.0	\$197,004	2.0				
H4K3XX	MKTG & COMM SPEC III	\$11,775	0.2	\$0	0.0				
H4R1XX	PROGRAM ASSISTANT I	\$48,732	1.0	\$50,196	1.0				
H1A6XX	PROGRAM MANAGEMENT II	\$0	0.0	\$0	0.0				
H8F2XX	FIN/CREDIT EXAMINER I	\$58,212	0.9	\$66,332	1.2				
H8F3XX	FIN/CREDIT EXAMINER II	\$112,836	1.6	\$69,972	1.0				
H8F4XX	FIN/CREDIT EXAMINER III	\$318,551	4.4	\$362,352	5.0				
H8F5XX	FIN/CREDIT EXAMINER IV	\$81,020	0.8	\$0	0.0				
Personal Services Line Item Position Detail TOTAL		\$921,535	12.2	\$924,989	12.4				

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		12.2		12.4		15.6		15.6
1000	Total Employee Wages and Benefits	\$1,229,115		\$1,221,451		\$1,461,661		\$1,467,076	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$1,461,661		\$1,467,076	
1110	Regular Full-Time Wages	\$879,166		\$876,196		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,207		\$118		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$42,368		\$48,793		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$8,072		\$0		\$0		\$0	
1330	Board Member Compensation	\$200		\$100		\$0		\$0	
1360	Non-Base Building Performance Pay	\$181		\$0		\$0		\$0	
1510	Dental Insurance	\$4,399		\$4,401		\$0		\$0	
1511	Health Insurance	\$91,008		\$93,431		\$0		\$0	
1512	Life Insurance	\$1,368		\$1,351		\$0		\$0	
1513	Short-Term Disability	\$1,746		\$1,385		\$0		\$0	
1520	FICA-Medicare Contribution	\$13,119		\$13,036		\$0		\$0	
1522	PERA	\$91,699		\$91,108		\$0		\$0	
1524	PERA - AED	\$45,172		\$44,881		\$0		\$0	
1525	PERA - SAED	\$45,172		\$44,881		\$0		\$0	

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

1530		Other Employee Benefits	\$2,239		\$1,770		\$0		\$0	
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Personal Services - Contract Services

Object Group Object Group Name

1100		Total Contract Services (Purchased Personal Services)	\$1,888		\$5,045		\$0		\$0	
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Object Code Object Name

1910		Personal Services - Temporary	\$0		\$144		\$0		\$0	
1920		Personal Services - Professional	\$1,888		\$4,900		\$0		\$0	

Subtotal All Personal Services			\$1,231,004	12.2	\$1,226,496	12.4	\$1,461,661	15.6	\$1,467,076	15.6
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All Other Operating Expenditures

Object Group Object Group Name

Object Code Object Name

Subtotal All Other Operating			\$0		\$0		\$0		\$0	
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Total Line Item Expenditures			\$1,231,004	12.2	\$1,226,496	12.4	\$1,461,661	15.6	\$1,467,076	15.6
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Operating Expenses - 05. Division of Financial Services, (A) Division of Financial Services,

Personal Services - Employees

Object Group Object Group Name

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

Object Code Object Name

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$68,720		\$50,895		\$145,961		\$145,961	
3000	Total Travel Expenses	\$72,227		\$81,041		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$145,961		\$145,961	
2220	Building Maintenance	\$5,939		\$1,555		\$0		\$0	
2231	Information Technology Maintenance	\$638		\$638		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$180		\$315		\$0		\$0	
2260	Rental - Information Technology	\$7,304		\$5,757		\$0		\$0	
2510	In-State Travel	\$2,897		\$2,537		\$0		\$0	
2511	In-State Common Carrier Fares	\$10		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$33,589		\$36,266		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$30,479		\$33,712		\$0		\$0	
2520	In-State Travel/Non-Employee	\$153		\$37		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$384		\$242		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$429		\$228		\$0		\$0	
2530	Out-Of-State Travel	\$302		\$650		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,143		\$2,987		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$2,748		\$4,276		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2533 Out-Of-State Personal Vehicle Reimbursement	\$93		\$106		\$0		\$0	
2630 Communication Charges - External	\$5		\$0		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$4,384		\$4,804		\$0		\$0	
2680 Printing And Reproduction Services	\$1,476		\$1,930		\$0		\$0	
2810 Freight	\$10		\$19		\$0		\$0	
2820 Purchased Services	\$1,941		\$1,094		\$0		\$0	
3110 Supplies & Materials	\$3,027		\$2,238		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$0		\$250		\$0		\$0	
3121 Office Supplies	\$578		\$611		\$0		\$0	
3123 Postage	\$3,940		\$4,837		\$0		\$0	
3126 Repair and Maintenance	\$0		\$9		\$0		\$0	
3128 Noncapitalizable Equipment	\$891		\$445		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$648		\$345		\$0		\$0	
3140 Noncapitalizable Information Technology	\$2,501		\$1,422		\$0		\$0	
4100 Other Operating Expenses	\$631		\$1,449		\$0		\$0	
4140 Dues And Memberships	\$25,620		\$21,680		\$0		\$0	
4180 Official Functions	\$1,675		\$897		\$0		\$0	
4220 Registration Fees	\$7,333		\$600		\$0		\$0	
Subtotal All Other Operating	\$140,947		\$131,936		\$145,961		\$145,961	
Total Line Item Expenditures	\$140,947	0	\$131,936	0	\$145,961	0	\$145,961	0

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

Personal Services - Employees

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

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<hr/>								
Object Code	Object Name							
<hr/>								
Personal Services - Contract Services								
Object Group	Object Group Name							
<hr/>								
Object Code	Object Name							
<hr/>								
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0
<hr/>								
All Other Operating Expenditures								
Object Group	Object Group Name							
<hr/>								
2000	Total Operating Expenses	\$0		\$0		\$145,911		\$147,925
7000	Total Transfers	\$132,984		\$139,229		\$0		\$0
<hr/>								
Object Code	Object Name							
<hr/>								
2000	Operating Expense	\$0		\$0		\$145,911		\$147,925
7200	Transfers Out For Indirect Costs	\$132,984		\$139,229		\$0		\$0
Subtotal All Other Operating		\$132,984		\$139,229		\$145,911		\$147,925
<hr/>								
Total Line Item Expenditures		\$132,984	0	\$139,229	0	\$145,911	0	\$147,925

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

Line Item Position Detail Information

CPPS Job Class	Job Class Name							
108600	INSURANCE COMMISSIONER	\$26,165	0.2	\$0	0.0			
A2A2TX	CRIMINAL INVESTIGATOR I	\$62,136	1.0	\$63,996	1.0			
A2A3XX	CRIMINAL INVESTIGATOR II	\$101,412	1.0	\$104,460	1.0			
B2H2XX	CRIMINAL INVESTIGATOR IV	\$0	0.0	\$0	0.0			
B2H4XX	CRIMINAL INVESTIGATOR IV	\$85,404	1.0	\$87,972	1.0			
G3A3XX	ADMIN ASSISTANT II	\$97,059	2.1	\$88,116	2.0			

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
G3A4XX	ADMIN ASSISTANT III	\$41,119	0.8	\$85,229	1.9				
G3A5XX	OFFICE MANAGER I	\$0	0.0	\$0	0.0				
H1A5XX	PROGRAM MANAGEMENT I	\$0	0.0	\$0	0.0				
H1B3XX	ADMINISTRATOR III	\$62,400	1.0	\$64,272	1.0				
H1C3XX	ANALYST III	\$0	0.0	\$12,090	0.2				
H4K4XX	MKTG & COMM SPEC IV	\$62,677	0.9	\$0	0.0				
H4K5XX	MKTG & COMM SPEC V	\$0	0.0	\$75,330	1.0				
H4M4XX	TECHNICIAN IV	\$14,238	0.3	\$0	0.0				
H4M5XX	TECHNICIAN V	\$105,084	2.0	\$59,300	1.0				
H4R1XX	PROGRAM ASSISTANT I	\$53,444	1.1	\$120,166	2.5				
H4S1IX	STATE SERVICES PROF TRAIN I	\$0	0.0	\$0	0.0				
H6G2XX	GENERAL PROFESSIONAL III	\$0	0.0	\$0	0.0				
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$0	0.0				
H6G4XX	GENERAL PROFESSIONAL IV	\$74,844	1.0	\$77,088	1.0				
H6G5XX	GENERAL PROFESSIONAL V	\$0	0.0	\$0	0.0				
H6G7XX	GENERAL PROFESSIONAL VII	\$0	0.0	\$0	0.0				
H8D4XX	AUDITOR III	\$0	0.0	\$61,419	1.0				
H8D5XX	AUDITOR IV	\$99,972	1.0	\$102,972	1.0				
H8F2XX	FIN/CREDIT EXAMINER I	\$277,698	4.6	\$247,122	4.3				
H8F3XX	FIN/CREDIT EXAMINER II	\$422,713	6.6	\$301,326	4.7				
H8F4XX	FIN/CREDIT EXAMINER III	\$310,716	4.0	\$466,618	6.0				
H8F5XX	FIN/CREDIT EXAMINER IV	\$181,512	2.0	\$186,960	2.0				
H8G1XX	RATE/FINANCIAL ANALYST INT	\$0	0.0	\$0	0.0				
H8G2XX	RATE/FINANCIAL ANLYST I	\$472,440	9.0	\$430,736	8.1				
H8G3XX	RATE/FINANCIAL ANLYST II	\$939,108	14.4	\$983,921	15.3				
H8G4XX	RATE/FINANCIAL ANLYST III	\$556,163	7.5	\$528,537	7.1				
H8G5XX	RATE/FINANCIAL ANLYST IV	\$166,896	2.0	\$239,085	3.0				
H8G6XX	RATE/FINANCIAL ANLYST V	\$425,091	4.0	\$404,212	3.2				
I1A1TX	ACTUARY I	\$13,678	0.2	\$0	0.0				
I1A2XX	ACTUARY II	\$71,748	1.0	\$130,764	1.9				
I1A4XX	ACTUARY IV	\$85,636	0.9	\$0	0.0				
I1B1TX	STATISTICAL ANALYST I	\$0	0.0	\$0	0.0				
I1B2XX	STATISTICAL ANALYST II	\$61,644	1.0	\$64,304	1.0				
B2H2TX	CRIMINAL INVESTIGATOR IV	\$63,804	1.0	\$0	0.0				
H1A2XX	PROGRAM MANAGEMENT I	\$12,208	0.1	\$15,090	0.2				
H1B2XX	ADMINISTRATOR II	\$0	0.0	\$0	0.0				
H1I4XX	GRANTS SPECIALIST IV	\$0	0.0	\$0	0.0				
H8A2XX	ACCOUNTANT II	\$18,622	0.3	\$17,683	0.3				
H8G1IX	RATE/FINANCIAL ANLYST INT	\$18,280	0.4	\$0	0.0				
I1A1XX	ACTUARY I	\$69,696	1.0	\$71,784	1.0				
I1B1XX	STATISTICAL ANALYST I	\$184,192	3.0	\$132,095	1.9				

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

P1A1XX	TEMPORARY AIDE	\$10,333	0.2	\$41,190	0.8				
Personal Services Line Item Position Detail TOTAL		\$5,248,129	76.7	\$5,263,837	76.4				

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		76.7		76.4		86.2	86.0
1000	Total Employee Wages and Benefits	\$7,050,167		\$7,098,373		\$6,859,851		\$6,566,712

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$6,859,851	\$6,566,712
1110	Regular Full-Time Wages	\$5,211,632		\$5,199,252		\$0	\$0
1120	Temporary Full-Time Wages	\$10,333		\$5,792		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$23,797		\$32,238		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$5,655		\$3,501		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$26,165		\$64,585		\$0	\$0
1360	Non-Base Building Performance Pay	\$1,426		\$0		\$0	\$0
1510	Dental Insurance	\$32,468		\$31,769		\$0	\$0
1511	Health Insurance	\$576,183		\$593,509		\$0	\$0
1512	Life Insurance	\$8,450		\$8,294		\$0	\$0
1513	Short-Term Disability	\$9,918		\$7,874		\$0	\$0
1520	FICA-Medicare Contribution	\$71,427		\$71,539		\$0	\$0
1521	Other Retirement Plans	\$20,336		\$31,777		\$0	\$0
1522	PERA	\$501,951		\$492,506		\$0	\$0
1524	PERA - AED	\$257,298		\$258,267		\$0	\$0
1525	PERA - SAED	\$257,298		\$258,267		\$0	\$0
1530	Other Employee Benefits	\$35,831		\$35,409		\$0	\$0
1532	Unemployment Compensation	\$0		\$3,794		\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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)	\$127,899		\$145,213		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$20,950		\$31,146		\$0		\$0	
1920	Personal Services - Professional	\$103,680		\$114,067		\$0		\$0	
1950	Personal Services - Other State Departments	\$3,270		\$0		\$0		\$0	
Subtotal All Personal Services		\$7,178,067	76.7	\$7,243,586	76.4	\$6,859,851	86.2	\$6,566,712	86.0

All Other Operating Expenditures									
Object Group	Object Group Name								
7000	Total Transfers	\$0		\$13,955		\$0		\$0	
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions	\$0		\$13,955		\$0		\$0	
Subtotal All Other Operating		\$0		\$13,955		\$0		\$0	
Total Line Item Expenditures		\$7,178,067	76.7	\$7,257,541	76.4	\$6,859,851	86.2	\$6,566,712	86.0

Operating 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								

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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 \$0 0 \$0 0 \$0 0 \$0 0

All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$243,436	\$250,002	\$309,146	\$299,455
3000	Total Travel Expenses	\$33,482	\$23,062	\$0	\$0

Object Code Object Name

2000	Operating Expense	\$0	\$0	\$309,146	\$299,455
2220	Building Maintenance	\$319	\$8,272	\$0	\$0
2231	Information Technology Maintenance	\$6,659	\$6,659	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$681	\$219	\$0	\$0
2260	Rental - Information Technology	\$33,802	\$30,703	\$0	\$0
2510	In-State Travel	\$39	\$119	\$0	\$0
2511	In-State Common Carrier Fares	\$614	\$1,085	\$0	\$0
2512	In-State Personal Travel Per Diem	\$33	\$100	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$675	\$711	\$0	\$0
2520	In-State Travel/Non-Employee	\$57	\$0	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,926	\$971	\$0	\$0
2530	Out-Of-State Travel	\$1,184	\$546	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$13,534	\$9,325	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$15,064	\$9,746	\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2533	Out-Of-State Personal Vehicle Reimbursement	\$356		\$460		\$0		\$0
2630	Communication Charges - External	\$6,130		\$11,291		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$10,362		\$9,722		\$0		\$0
2680	Printing And Reproduction Services	\$19,107		\$18,435		\$0		\$0
2690	Legal Services	\$0		\$4,348		\$0		\$0
2810	Freight	\$255		\$153		\$0		\$0
2820	Purchased Services	\$19,554		\$22,838		\$0		\$0
3110	Supplies & Materials	\$7,942		\$5,233		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$3,405		\$3,402		\$0		\$0
3121	Office Supplies	\$9,332		\$7,524		\$0		\$0
3123	Postage	\$36,631		\$40,715		\$0		\$0
3126	Repair and Maintenance	\$0		\$43		\$0		\$0
3128	Noncapitalizable Equipment	\$9,944		\$6,246		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$5,081		\$7,253		\$0		\$0
3140	Noncapitalizable Information Technology	\$6,309		\$220		\$0		\$0
4140	Dues And Memberships	\$39,300		\$45,376		\$0		\$0
4180	Official Functions	\$6,830		\$4,693		\$0		\$0
4220	Registration Fees	\$21,795		\$16,659		\$0		\$0
Subtotal All Other Operating		\$276,918		\$273,064		\$309,146		\$299,455
Total Line Item Expenditures		\$276,918	0	\$273,064	0	\$309,146	0	\$299,455

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

Personal Services - Employees

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

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

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	\$1,633		\$0		\$0		\$0	

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$50,000		\$50,000	
2513	In-State Personal Vehicle Reimbursement	\$179		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$495		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$212		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$748		\$0		\$0		\$0	

Subtotal All Other Operating		\$1,633		\$0		\$50,000		\$50,000	
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Total Line Item Expenditures		\$1,633	0	\$0	0	\$50,000	0	\$50,000	0
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Senior Health Counseling Program - 06. Division of Insurance, (A) Division of Insurance,

Line Item Position Detail Information

CPPS Job Class	Job Class Name								
H1A2XX	PROGRAM MANAGEMENT I					\$68,742	0.9		

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
H1B2XX	ADMINISTRATOR II			\$26,231	0.5				
H1B3XX	ADMINISTRATOR III			\$83,456	1.4				
H4R1XX	PROGRAM ASSISTANT I			\$46,289	0.9				
Personal Services Line Item Position Detail TOTAL		\$0	0.0	\$224,718	3.7				

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		3.5		3.7		2.0
1000	Total Employee Wages and Benefits	\$275,859		\$296,182		\$0	\$0

Object Code	Object Name						
1110	Regular Full-Time Wages	\$184,796		\$198,487		\$0	\$0
1111	Regular Part-Time Wages	\$25,193		\$26,231		\$0	\$0
1510	Dental Insurance	\$783		\$877		\$0	\$0
1511	Health Insurance	\$19,557		\$21,804		\$0	\$0
1512	Life Insurance	\$487		\$519		\$0	\$0
1513	Short-Term Disability	\$399		\$337		\$0	\$0
1520	FICA-Medicare Contribution	\$2,960		\$3,176		\$0	\$0
1522	PERA	\$20,708		\$22,215		\$0	\$0
1524	PERA - AED	\$10,201		\$10,944		\$0	\$0
1525	PERA - SAED	\$10,201		\$10,944		\$0	\$0
1533	Workers' Compensation	\$576		\$648		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$14,950		\$2,100		\$0	\$0

Object Code	Object Name						
1920	Personal Services - Professional	\$14,950		\$2,100		\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Subtotal All Personal Services	\$290,809	3.5	\$298,282	3.7	\$0	2.0	\$0	2.0
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All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$36,232	\$48,573	\$526,722	\$526,722
3000	Total Travel Expenses	\$19,873	\$2,604	\$0	\$0
5000	Total Intergovernmental Payments	\$140,100	\$143,039	\$0	\$0
5200	Total Other Payments	\$682,636	\$564,639	\$0	\$0
7000	Total Transfers	\$26,347	\$28,075	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$526,722	\$526,722
2255	Rental of Buildings	\$13,553	\$20,737	\$0	\$0
2510	In-State Travel	\$12,585	\$446	\$0	\$0
2512	In-State Personal Travel Per Diem	\$0	\$118	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$253	\$118	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$1,599	\$0	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,776	\$0	\$0	\$0
2530	Out-Of-State Travel	\$1,047	\$83	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,096	\$762	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,472	\$971	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$46	\$106	\$0	\$0
2610	Advertising And Marketing	\$0	\$800	\$0	\$0
2630	Communication Charges - External	\$2,191	\$82	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$256	\$251	\$0	\$0
2655	DPA - Information Technology Services	\$771	\$1,997	\$0	\$0
2660	Insurance For Other Than Employee Benefits	\$866	\$588	\$0	\$0
2680	Printing And Reproduction Services	\$10,887	\$16,308	\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3121 Office Supplies	\$521		\$464		\$0		\$0	
3123 Postage	\$2,949		\$2,790		\$0		\$0	
3128 Noncapitalizable Equipment	\$59		\$96		\$0		\$0	
4180 Official Functions	\$2,928		\$2,084		\$0		\$0	
4220 Registration Fees	\$1,251		\$2,377		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$125,750		\$134,969		\$0		\$0	
5151 Grants - Local District Colleges - Federal Pass Thru	\$14,350		\$8,070		\$0		\$0	
5881 Distributions To Nongovernmental Organizations	\$682,636		\$564,639		\$0		\$0	
7200 Transfers Out For Indirect Costs	\$26,347		\$28,075		\$0		\$0	
Subtotal All Other Operating	\$905,188		\$786,930		\$526,722		\$526,722	
Total Line Item Expenditures	\$1,195,997	3.5	\$1,085,212	3.7	\$526,722	2.0	\$526,722	2.0

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

Personal Services - Employees

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

Object Code Object Name

Personal Services - Contract Services

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

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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		\$85,291		\$85,291
7000	Total Transfers	\$85,291		\$85,291		\$0		\$0
Object Code	Object Name							
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

Indirect Cost Assessment - 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

All Other Operating Expenditures								
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Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$806,739		\$817,945
7000	Total Transfers	\$709,247		\$742,555		\$0		\$0
Object Code Object Name								
2000	Operating Expense	\$0		\$0		\$806,739		\$817,945
7200	Transfers Out For Indirect Costs	\$709,247		\$742,555		\$0		\$0
Subtotal All Other Operating		\$709,247		\$742,555		\$806,739		\$817,945
Total Line Item Expenditures		\$709,247	0	\$742,555	0	\$806,739	0	\$817,945

Colorado Reinsurance Program - 06. Division of Insurance, (A) Division of Insurance,

Personal Services - Employees								
Object Group Object Group Name								
FTE	Total FTE		0		0		3.0	4.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$785,904		\$1,015,122
Object Code Object Name								
1000	Personal Services	\$0		\$0		\$785,904		\$1,015,122
Personal Services - Contract Services								
Object Group Object Group Name								
Object Code Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$785,904	3.0	\$1,015,122

All Other Operating Expenditures

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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	\$785,904	3.0	\$1,015,122	4.0

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

Line Item Position Detail Information

CPPS Job Class	Job Class Name				
121200	PUC COMMISSIONER	\$410,472	3.0	\$429,933	3.1
A2A2TX	CRIMINAL INVESTIGATOR I	\$299,532	4.6	\$303,565	4.7
A2A3XX	CRIMINAL INVESTIGATOR II	\$198,252	2.0	\$182,420	2.0
A2A5XX	CRIMINAL INVESTIGATOR IV	\$105,744	1.0	\$72,608	0.7
G3A3XX	ADMIN ASSISTANT II	\$127,702	3.6	\$162,813	4.2
G3A4XX	ADMIN ASSISTANT III	\$138,131	3.1	\$172,718	4.0
G3A5XX	OFFICE MANAGER I	\$49,308	1.0	\$50,784	1.0
G3B2TX	HEARINGS REPORTER	\$29,690	0.6	\$0	0.0
H1A2XX	PROGRAM MANAGEMENT I	\$0	0.0	\$79,267	0.8
H1B4XX	ADMINISTRATOR IV	\$129,027	2.0	\$0	0.0
H1B5XX	ADMINISTRATOR V	\$96,312	1.0	\$173,000	2.2
H1C4XX	ANALYST IV	\$82,260	1.0	\$84,732	1.0
H1C5XX	ANALYST V	\$79,848	1.0	\$82,248	1.0
H1D3XX	DATA MANAGEMENT III	\$69,204	1.0	\$71,280	1.0
H1G3XX	COMPLIANCE SPECIALIST III	\$158,256	3.0	\$170,613	3.0
H1G4XX	COMPLIANCE SPECIALIST IV	\$0	0.0	\$0	0.0
H1H4XX	CONTRACT ADMINISTRATOR IV	\$83,448	1.0	\$85,956	1.0
H1R6XX	POLICY ADVISOR VI	\$0	0.0	\$0	0.0
H4K5XX	MKTG & COMM SPEC V	\$103,068	1.0	\$106,164	1.0
H4M3XX	TECHNICIAN III	\$54,372	1.0	\$56,004	1.0
H4R1XX	PROGRAM ASSISTANT I	\$134,696	2.9	\$121,948	2.4
H5E2XX	LEGAL ASSISTANT II	\$0	0.0	\$57,076	0.9
H5L2XX	ADMIN LAW JUDGE II	\$313,986	3.1	\$355,802	3.4
H5L3XX	ADMIN LAW JUDGE III	\$117,360	1.0	\$128,940	1.0
H6G8XX	MANAGEMENT	\$389,524	3.0	\$478,264	3.9
H8G2XX	RATE/FINANCIAL ANLYST I	\$39,020	0.7	\$0	0.0

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
H8G4XX	RATE/FINANCIAL ANLYST III	\$252,750	3.8	\$290,747	4.0				
H8G5XX	RATE/FINANCIAL ANLYST IV	\$1,440,633	17.9	\$1,227,135	14.9				
H8G6XX	RATE/FINANCIAL ANLYST V	\$840,898	8.3	\$1,020,370	10.3				
I2C3*A	ENGINEER-IN-TRAINING I	\$27,900	0.4	\$74,160	1.0				
I2C3*F	ENGINEER-IN-TRAINING III	\$32,280	0.4	\$30,480	0.4				
I2C4*F	PROFESSIONAL ENGINEER I	\$0	0.0	\$86,505	0.9				
I2C5*F	PROFESSIONAL ENGINEER II	\$66,286	0.7	\$68,275	0.7				
I2C6*F	PROFESSIONAL ENGINEER III	\$511,916	4.9	\$322,962	2.7				
I2C7*F	PROFESSIONAL ENGINEER IV	\$254,916	2.0	\$135,960	1.0				
I3A3*A	ENVIRON PROTECT SPEC II	\$17,072	0.2	\$27,632	0.4				
I3A3*C	ENVIRON PROTECT SPEC II	\$32,736	0.4	\$30,910	0.4				
G3B2XX	HEARINGS REPORTER	\$88,261	1.4	\$133,752	2.0				
H1D6XX	DATA MANAGEMENT VI	\$67,500	0.9	\$92,700	1.0				
H1G5XX	COMPLIANCE SPECIALIST V	\$53,850	0.9	\$66,978	0.8				
H8A2XX	ACCOUNTANT II	\$9,538	0.2	\$16,279	0.3				
I2C6*D	PROFESSIONAL ENGINEER III	\$39,776	0.4	\$40,788	0.4				
Personal Services Line Item Position Detail TOTAL		\$6,945,526	84.3	\$7,091,769	84.5				

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		84.3		84.5		98.8		100.3
1000	Total Employee Wages and Benefits	\$9,289,123		\$9,597,738		\$10,635,099		\$10,769,092	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$10,635,099		\$10,769,092	
1110	Regular Full-Time Wages	\$6,403,655		\$6,545,693		\$0		\$0	
1111	Regular Part-Time Wages	\$131,399		\$116,143		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$239		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$38,777		\$79,924		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,439		\$14,998		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$410,472		\$429,933		\$0		\$0	
1340	Employee Cash Incentive Awards	\$450		\$450		\$0		\$0	
1360	Non-Base Building Performance Pay	\$3,480		\$0		\$0		\$0	

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1510		Dental Insurance	\$37,499		\$37,987		\$0		\$0	
1511		Health Insurance	\$734,883		\$805,666		\$0		\$0	
1512		Life Insurance	\$8,795		\$8,746		\$0		\$0	
1513		Short-Term Disability	\$13,174		\$10,616		\$0		\$0	
1520		FICA-Medicare Contribution	\$95,750		\$98,582		\$0		\$0	
1521		Other Retirement Plans	\$36,394		\$38,417		\$0		\$0	
1522		PERA	\$653,447		\$671,857		\$0		\$0	
1524		PERA - AED	\$339,823		\$349,889		\$0		\$0	
1525		PERA - SAED	\$339,823		\$349,889		\$0		\$0	
1530		Other Employee Benefits	\$37,624		\$38,949		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$163,234		\$227,922		\$0		\$0	
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Object Code Object Name

1910	Personal Services - Temporary	\$0		\$794		\$0		\$0	
1920	Personal Services - Professional	\$128,104		\$222,328		\$0		\$0	
1950	Personal Services - Other State Departments	\$3,270		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$31,860		\$4,800		\$0		\$0	

Subtotal All Personal Services		\$9,452,357	84.3	\$9,825,660	84.5	\$10,635,099	98.8	\$10,769,092	100.3
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All Other Operating Expenditures

Object Group Object Group Name

7000	Total Transfers	\$0		\$74,719		\$0		\$0	
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Object Code Object Name

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
700R Operating Transfers to Public Safety	\$0		\$74,719		\$0		\$0	
Subtotal All Other Operating	\$0		\$74,719		\$0		\$0	
Total Line Item Expenditures	\$9,452,357	84.3	\$9,900,379	84.5	\$10,635,099	98.8	\$10,769,092	100.3

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		0	0	0
1000	Total Employee Wages and Benefits	\$49,857	\$69,839	\$0	\$0

Object Code	Object Name				
1110	Regular Full-Time Wages	\$36,621	\$51,047	\$0	\$0
1510	Dental Insurance	\$265	\$361	\$0	\$0
1511	Health Insurance	\$5,273	\$7,588	\$0	\$0
1512	Life Insurance	\$47	\$65	\$0	\$0
1513	Short-Term Disability	\$68	\$77	\$0	\$0
1520	FICA-Medicare Contribution	\$509	\$708	\$0	\$0
1522	PERA	\$3,563	\$4,953	\$0	\$0
1524	PERA - AED	\$1,755	\$2,440	\$0	\$0
1525	PERA - SAED	\$1,755	\$2,440	\$0	\$0
1533	Workers' Compensation	\$0	\$161	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name
Object Code	Object Name

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Subtotal All Personal Services	\$49,857	0	\$69,839	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$355,416	\$272,567	\$640,512	\$606,665
3000	Total Travel Expenses	\$61,440	\$50,346	\$0	\$0
7000	Total Transfers	\$4,601	\$6,755	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$640,512	\$606,665
2220	Building Maintenance	\$57,379	\$8,744	\$0	\$0
2230	Equipment Maintenance	\$612	\$208	\$0	\$0
2231	Information Technology Maintenance	\$863	\$863	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$17,534	\$10,122	\$0	\$0
2253	Rental of Equipment	\$1,109	\$828	\$0	\$0
2255	Rental of Buildings	\$200	\$5,724	\$0	\$0
2258	Parking Fees	\$10,800	\$11,520	\$0	\$0
2260	Rental - Information Technology	\$36,986	\$33,692	\$0	\$0
2510	In-State Travel	\$326	\$207	\$0	\$0
2512	In-State Personal Travel Per Diem	\$12,271	\$9,555	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$3,931	\$3,136	\$0	\$0
2530	Out-Of-State Travel	\$284	\$304	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$12,899	\$11,126	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$31,044	\$25,181	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$684	\$838	\$0	\$0
2610	Advertising And Marketing	\$600	\$300	\$0	\$0
2630	Communication Charges - External	\$2,666	\$3,169	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$13,408	\$13,580	\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2641	Other Automated Data Processing Billings-Purchased Services	\$7,205		\$7,208		\$0		\$0	
2655	DPA - Information Technology Services	\$0		\$58		\$0		\$0	
2660	Insurance For Other Than Employee Benefits	\$0		\$146		\$0		\$0	
2680	Printing And Reproduction Services	\$16,196		\$14,531		\$0		\$0	
2810	Freight	\$587		\$753		\$0		\$0	
2820	Purchased Services	\$14,072		\$6,550		\$0		\$0	
3110	Supplies & Materials	\$10,240		\$7,423		\$0		\$0	
3112	Automotive Supplies	\$95		\$333		\$0		\$0	
3113	Clothing and Uniform Allowance	\$491		\$3,260		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$11,482		\$8,061		\$0		\$0	
3121	Office Supplies	\$6,601		\$5,915		\$0		\$0	
3123	Postage	\$34,042		\$20,968		\$0		\$0	
3126	Repair and Maintenance	\$0		\$51		\$0		\$0	
3128	Noncapitalizable Equipment	\$17,469		\$2,134		\$0		\$0	
3131	Noncapitalizable Building Materials	\$0		\$31,789		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$5,801		\$8,548		\$0		\$0	
3140	Noncapitalizable Information Technology	\$27,401		\$18,804		\$0		\$0	
4100	Other Operating Expenses	\$297		\$611		\$0		\$0	
4140	Dues And Memberships	\$19,931		\$21,348		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$52		\$0		\$0		\$0	
4180	Official Functions	\$5,617		\$4,151		\$0		\$0	
4220	Registration Fees	\$35,679		\$21,173		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$4,601		\$6,755		\$0		\$0	
Subtotal All Other Operating		\$421,457		\$329,667		\$640,512		\$606,665	
Total Line Item Expenditures		\$471,314	0	\$399,507	0	\$640,512	0	\$606,665	0

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Expert Testimony - 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		\$0		\$25,000		\$25,000	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$25,000		\$25,000	

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$22,560		\$0		\$0		\$0	

Object Code	Object Name								
1920	Personal Services - Professional	\$22,560		\$0		\$0		\$0	

Subtotal All Personal Services		\$22,560	0	\$0	0	\$25,000	0	\$25,000	0
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All Other Operating Expenditures

Object Group	Object Group Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	

Total Line Item Expenditures		\$22,560	0	\$0	0	\$25,000	0	\$25,000	0
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Disabled Telephone Users Fund Payments - 07. Public Utilities Commission, (A) Public Utilities Commission,

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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	\$961,562		\$882,555		\$0		(\$561,860)	
7000		Total Transfers	\$0		\$0		\$1,300,542		\$1,300,542	
Object Code	Object Name									
2000		Operating Expense	\$0		\$0		\$0		(\$561,860)	
2820		Purchased Services	\$961,562		\$882,555		\$0		\$0	
7200		Transfers Out For Indirect Costs	\$0		\$0		\$1,300,542		\$1,300,542	
Subtotal All Other Operating			\$961,562		\$882,555		\$1,300,542		\$738,682	
Total Line Item Expenditures			\$961,562	0	\$882,555	0	\$1,300,542	0	\$738,682	0

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

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Object Code	Object Name									
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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										
Object Code	Object Name										
5000	Total Intergovernmental Payments										\$0
7000	Total Transfers										\$710,000
5000	Intergovernmental Payments										\$0
7A0D	Operating Transfers to Education - Intrafund										\$710,000
Subtotal All Other Operating			\$710,000		\$510,000		\$510,000		\$510,000		
Total Line Item Expenditures			\$710,000	0	\$510,000	0	\$510,000	0	\$510,000	0	

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

Personal Services - Employees										
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Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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

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

5000	Total Intergovernmental Payments	\$0		\$0		\$2,012,029		\$1,992,589	
7000	Total Transfers	\$1,368,768		\$1,983,652		\$0		\$0	

Object Code Object Name

5000	Intergovernmental Payments	\$0		\$0		\$2,012,029		\$1,992,589	
7A0Y	Operating Transfers to Human Services - Intrafund	\$1,368,768		\$1,983,652		\$0		\$0	

Subtotal All Other Operating		\$1,368,768		\$1,983,652		\$2,012,029		\$1,992,589	
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Total Line Item Expenditures		\$1,368,768	0	\$1,983,652	0	\$2,012,029	0	\$1,992,589	0
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Transfer for Talking Book Library - 07. Public Utilities Commission, (A) Public Utilities Commission,

Personal Services - Employees

Object Group Object Group Name

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

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		\$250,000		\$0	
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Object Code Object Name

2000		Operating Expense	\$0		\$0		\$250,000		\$0	
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Subtotal All Other Operating			\$0		\$0		\$250,000		\$0	
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Total Line Item Expenditures			\$0	0	\$0	0	\$250,000	0	\$0	0
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CBI Background Checks Pass-Through - 07. Public Utilities Commission, (A) Public Utilities Commission,

Personal Services - Employees

Object Group Object Group Name

FTE		Total FTE		0		0		0		0
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1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
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Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

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	\$101,634		\$38,157		\$104,377		\$104,377
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Object Code Object Name

2000	Operating Expense	\$0		\$0		\$104,377		\$104,377
2820	Purchased Services	\$101,634		\$38,157		\$0		\$0

Subtotal All Other Operating		\$101,634		\$38,157		\$104,377		\$104,377
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Total Line Item Expenditures		\$101,634	0	\$38,157	0	\$104,377	0	\$104,377
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Highway-rail Crossing Signalization Fund - 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		\$0		\$0		\$0

Object Code Object Name

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
2000	Total Operating Expenses	\$37		\$0		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$0		\$244,800		\$244,800	
4100	Other Operating Expenses	\$37		\$0		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$244,800		\$244,800	
Subtotal All Other Operating		\$37		\$0		\$244,800		\$244,800	
Total Line Item Expenditures		\$37	0	\$0	0	\$244,800	0	\$244,800	0

Rural Broadband - 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		\$0		\$0		\$0	

Object Code	Object Name							
Personal Services - Contract Services								

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Object Code Object Name

Subtotal All Other Operating	\$0		\$0		\$0		\$0	
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Total Line Item Expenditures	\$0	0	\$0	0	\$0	0	\$0	0
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Indirect Cost Assessment - 07. Public Utilities Commission, (A) Public Utilities Commission,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0		0		0		0
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1000	Total Employee Wages and Benefits	\$0		\$0		\$33,455		\$33,455	
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Object Code Object Name

1000	Personal Services	\$0		\$0		\$33,455		\$33,455	
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Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$0	0	\$0	0	\$33,455	0	\$33,455	0
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Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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		\$542,064		\$554,857	
7000	Total Transfers							
	\$829,444		\$814,847		\$311,891		\$311,891	
Object Code Object Name								
2000	Operating Expense							
	\$0		\$0		\$542,064		\$554,857	
7200	Transfers Out For Indirect Costs							
	\$829,444		\$814,847		\$311,891		\$311,891	
Subtotal All Other Operating	\$829,444		\$814,847		\$853,955		\$866,748	
Total Line Item Expenditures	\$829,444	0	\$814,847	0	\$887,410	0	\$900,203	0

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

Line Item Position Detail Information

CPPS Job Class	Job Class Name							
A2A2TX	CRIMINAL INVESTIGATOR I	\$180,104	2.4	\$265,971	3.4			
G3A3XX	ADMIN ASSISTANT II	\$102,345	2.4	\$159,460	3.7			
G3A4XX	ADMIN ASSISTANT III	\$141,332	3.3	\$132,924	3.0			
G3A5XX	OFFICE MANAGER I	\$50,388	1.0	\$51,900	1.0			
H1A2XX	PROGRAM MANAGEMENT I	\$106,836	1.0	\$0	0.0			
H1A3XX	PROGRAM MANAGEMENT II	\$86,952	1.0	\$89,556	1.0			
H1A4XX	PROGRAM MANAGEMENT III	\$105,941	1.0	\$110,316	1.0			
H1B3XX	ADMINISTRATOR III	\$49,548	1.0	\$51,036	1.0			
H1B4XX	ADMINISTRATOR IV	\$195,371	2.8	\$216,564	3.0			
H1G4XX	COMPLIANCE SPECIALIST IV	\$61,788	1.0	\$0	0.0			
H1R5XX	POLICY ADVISOR V	\$88,680	1.0	\$91,344	1.0			
H4M3XX	TECHNICIAN III	\$125,454	2.7	\$95,376	2.0			
H4M4XX	TECHNICIAN IV	\$145,437	2.9	\$152,412	3.0			
H4R1XX	PROGRAM ASSISTANT I	\$157,716	3.3	\$146,520	3.0			
H4R2XX	PROGRAM ASSISTANT II	\$62,664	1.0	\$64,548	1.0			
H6G4XX	GENERAL PROFESSIONAL IV	\$83,844	1.0	\$86,364	1.0			
H6G5XX	GENERAL PROFESSIONAL V	\$85,932	1.0	\$88,512	1.0			

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
H6G8XX	MANAGEMENT	\$126,048	1.0	\$129,828	1.0				
H6K2TX	COMPL INVESTIGATOR I	\$914,892	15.1	\$922,696	15.0				
H6K3XX	COMPL INVESTIGATOR II	\$326,564	4.8	\$308,621	4.4				
H8B2XX	ACCOUNTING TECHNICIAN II	\$41,838	0.9	\$49,704	1.0				
H8F3XX	FIN/CREDIT EXAMINER II	\$162,719	2.6	\$203,412	3.0				
H8F4XX	FIN/CREDIT EXAMINER III	\$7,354	0.1	\$0	0.0				
H6K4XX	COMPL INVESTIGATOR III	\$71,793	1.0	\$6,317	0.1				
Personal Services Line Item Position Detail TOTAL		\$3,481,540	55.4	\$3,423,380	53.6				

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		55.4	53.6	48.9
1000	Total Employee Wages and Benefits	\$4,763,838		\$4,699,568	\$3,880,507

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$3,880,507	\$3,900,549
1110	Regular Full-Time Wages	\$3,407,221	\$3,350,772	\$0	\$0
1111	Regular Part-Time Wages	\$74,318	\$72,609	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$9,578	\$2,684	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,352	\$0	\$0	\$0
1330	Board Member Compensation	\$5,950	\$6,500	\$0	\$0
1360	Non-Base Building Performance Pay	\$1,391	\$0	\$0	\$0
1510	Dental Insurance	\$24,006	\$22,489	\$0	\$0
1511	Health Insurance	\$478,403	\$497,482	\$0	\$0
1512	Life Insurance	\$6,159	\$5,972	\$0	\$0
1513	Short-Term Disability	\$6,588	\$5,136	\$0	\$0
1520	FICA-Medicare Contribution	\$48,852	\$48,016	\$0	\$0
1521	Other Retirement Plans	\$19,006	\$20,969	\$0	\$0
1522	PERA	\$322,535	\$314,819	\$0	\$0
1524	PERA - AED	\$168,247	\$165,413	\$0	\$0

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1525	PERA - SAED	\$168,247		\$165,413		\$0		\$0	
1530	Other Employee Benefits	\$21,946		\$21,245		\$0		\$0	
1622	Contractual Employee PERA	\$20		\$25		\$0		\$0	
1624	Contractual Employee Pera AED	\$10		\$13		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$10		\$13		\$0		\$0	
<u>Personal Services - Contract Services</u>									
Object Group		Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$40,768		\$51,399		\$0		\$0	
Object Code		Object Name							
1910	Personal Services - Temporary	\$0		\$506		\$0		\$0	
1920	Personal Services - Professional	\$39,059		\$50,894		\$0		\$0	
1950	Personal Services - Other State Departments	\$1,529		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$180		\$0		\$0		\$0	
Subtotal All Personal Services		\$4,804,606	55.4	\$4,750,968	53.6	\$3,880,507	48.9	\$3,900,549	48.9
<u>All Other Operating Expenditures</u>									
Object Group		Object Group Name							
Object Code		Object Name							
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$4,804,606	55.4	\$4,750,968	53.6	\$3,880,507	48.9	\$3,900,549	48.9

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

Personal Services - Employees

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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

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	\$147,680		\$115,989		\$198,627		\$198,627	
3000	Total Travel Expenses	\$19,127		\$11,307		\$0		\$0	

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$198,627		\$198,627	
2220	Building Maintenance	\$22,522		\$4,874		\$0		\$0	
2231	Information Technology Maintenance	\$355		\$230		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$3,062		\$3,203		\$0		\$0	
2260	Rental - Information Technology	\$26,967		\$19,521		\$0		\$0	
2510	In-State Travel	\$36		\$23		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,159		\$1,035		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,650		\$1,186		\$0		\$0	
2520	In-State Travel/Non-Employee	\$201		\$240		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2521	In-State/Non-Employee - Common Carrier	\$807	\$142		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$281	\$1,125		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$675	\$691		\$0		\$0	
2530	Out-Of-State Travel	\$78	\$27		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$4,811	\$2,402		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$9,340	\$4,413		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$88	\$25		\$0		\$0	
2610	Advertising And Marketing	\$0	\$108		\$0		\$0	
2630	Communication Charges - External	\$5,239	\$10,608		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$5,525	\$5,468		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$6,206	\$5,960		\$0		\$0	
2680	Printing And Reproduction Services	\$8,605	\$6,225		\$0		\$0	
2810	Freight	\$268	\$204		\$0		\$0	
2820	Purchased Services	\$9,072	\$5,235		\$0		\$0	
3110	Supplies & Materials	\$1,650	\$2,484		\$0		\$0	
3118	Food and Food Service Supplies	\$39	\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,792	\$2,601		\$0		\$0	
3121	Office Supplies	\$3,361	\$3,253		\$0		\$0	
3123	Postage	\$14,377	\$13,839		\$0		\$0	
3126	Repair and Maintenance	\$69	\$29		\$0		\$0	
3128	Noncapitalizable Equipment	\$4,547	\$5,209		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$5,374	\$3,768		\$0		\$0	
3140	Noncapitalizable Information Technology	\$2,487	\$3,327		\$0		\$0	
4140	Dues And Memberships	\$3,450	\$4,639		\$0		\$0	
4180	Official Functions	\$8,209	\$4,042		\$0		\$0	
4220	Registration Fees	\$14,504	\$11,162		\$0		\$0	
Subtotal All Other Operating		\$166,807	\$127,297		\$198,627		\$198,627	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Total Line Item Expenditures	\$166,807	0	\$127,297	0	\$198,627	0	\$198,627	0
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Commission Meeting Costs - 08. Division of Real Estate, (A) Division of Real Estate,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0	\$50	\$0	\$0	\$0	\$0	

Object Code	Object Name							
1330	Board Member Compensation	\$0	\$50	\$0	\$0	\$0	\$0	

Personal Services - Contract Services

Object Group	Object Group Name							

Object Code	Object Name							

Subtotal All Personal Services	\$0	0	\$50	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$66	\$435	\$36,332	\$36,332			
3000	Total Travel Expenses	\$20,539	\$27,783	\$0	\$0			

Object Code	Object Name							
2000	Operating Expense	\$0	\$0	\$36,332	\$36,332			
2512	In-State Personal Travel Per Diem	\$0	\$19	\$0	\$0			
2513	In-State Personal Vehicle Reimbursement	\$222	\$0	\$0	\$0			

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2520	In-State Travel/Non-Employee	\$2,079		\$1,711		\$0		\$0
2521	In-State/Non-Employee - Common Carrier	\$712		\$4,645		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem	\$8,507		\$12,340		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$9,018		\$8,989		\$0		\$0
2530	Out-Of-State Travel	\$0		\$80		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$10		\$15		\$0		\$0
3128	Noncapitalizable Equipment	\$37		\$0		\$0		\$0
4170	Miscellaneous Fees And Fines	\$19		\$0		\$0		\$0
4180	Official Functions	\$0		\$420		\$0		\$0
Subtotal All Other Operating		\$20,604		\$28,218		\$36,332		\$36,332
Total Line Item Expenditures		\$20,604	0	\$28,268	0	\$36,332	0	\$36,332

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

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								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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	\$4,000	\$4,000
Object Code	Object Name													
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	0				

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

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

Object Code	Object Name									
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Personal Services - Contract Services										
Object Group	Object Group Name									
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									

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5000	Total Intergovernmental Payments	\$0		\$0		\$204,284		\$204,284
7000	Total Transfers	\$208,164		\$188,239		\$0		\$0
Object Code	Object Name							
5000	Intergovernmental Payments	\$0		\$0		\$204,284		\$204,284
700L	Operating Transfers to Law	\$208,164		\$188,239		\$0		\$0
Subtotal All Other Operating		\$208,164		\$188,239		\$204,284		\$204,284
Total Line Item Expenditures		\$208,164	0	\$188,239	0	\$204,284	0	\$204,284

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

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		\$457,376		\$463,691
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Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
7000 Total Transfers	\$450,951		\$438,506		\$0		\$0	
Object Code Object Name								
2000 Operating Expense	\$0		\$0		\$457,376		\$463,691	
7200 Transfers Out For Indirect Costs	\$450,951		\$438,506		\$0		\$0	
Subtotal All Other Operating	\$450,951		\$438,506		\$457,376		\$463,691	
Total Line Item Expenditures	\$450,951	0	\$438,506	0	\$457,376	0	\$463,691	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	\$144,570	1.0	\$149,036	1.0
A2A2TX	CRIMINAL INVESTIGATOR I	\$715,686	10.9	\$856,933	12.8
A2A3XX	CRIMINAL INVESTIGATOR II	\$167,400	2.0	\$172,428	2.0
C7C6XX	HEALTH PROFESSIONAL VI	\$100,992	1.0	\$104,016	1.0
C8E2XX	PHARMACY II	\$428,362	4.0	\$445,800	4.0
C8E3XX	PHARMACY III	\$130,638	1.0	\$89,371	0.7
D9C1XX	INSPECTOR I	\$0	0.0	\$60,906	1.0
D9C2XX	INSPECTOR II	\$618,629	11.1	\$865,093	14.7
D9C3XX	INSPECTOR III	\$1,657,279	26.8	\$1,518,748	23.1
D9D2XX	LTC OPERATIONS II	\$0	0.0	\$148,367	2.3
G3A3XX	ADMIN ASSISTANT II	\$532,734	13.7	\$549,589	13.3
G3A4XX	ADMIN ASSISTANT III	\$1,743,967	37.7	\$1,864,701	39.2
G3A5XX	OFFICE MANAGER I	\$239,727	4.8	\$172,488	3.0
H1A5XX	PROGRAM MANAGEMENT I	\$78,276	1.2	\$0	0.0
H1A6XX	PROGRAM MANAGEMENT II	\$221,239	2.0	\$226,404	2.0
H1B1XX	ADMINISTRATOR II	\$22,258	0.6	\$40,968	1.0
H1B3XX	ADMINISTRATOR III	\$216,212	3.6	\$248,854	4.1
H1B4XX	ADMINISTRATOR IV	\$131,004	1.9	\$198,733	2.6
H1B5XX	ADMINISTRATOR V	\$148,140	1.8	\$246,717	2.9
H1C3XX	ANALYST III	\$0	0.0	\$12,090	0.2
H1C4XX	ANALYST IV	\$0	0.0	\$71,298	0.8
H1C6XX	ANALYST VI	\$290,096	2.9	\$331,047	3.2
H1D3XX	DATA MANAGEMENT III	\$132,300	2.0	\$136,272	2.0
H1D6XX	DATA MANAGEMENT VI	\$91,678	1.0	\$91,428	1.0

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
H1G3XX	COMPLIANCE SPECIALIST III	\$0	0.0	\$85,114	1.0				
H1G4XX	COMPLIANCE SPECIALIST IV	\$61,812	1.0	\$63,672	1.0				
H1G5XX	COMPLIANCE SPECIALIST V	\$161,581	2.0	\$168,660	2.0				
H1R4XX	POLICY ADVISOR IV	\$23,016	0.3	\$73,032	1.0				
H4M3XX	TECHNICIAN III	\$446,293	9.5	\$482,229	9.9				
H4M4XX	TECHNICIAN IV	\$657,162	12.6	\$726,229	13.1				
H4M5XX	TECHNICIAN V	\$244,775	3.9	\$218,652	3.3				
H4R1XX	PROGRAM ASSISTANT I	\$311,966	6.3	\$227,184	4.5				
H4R2XX	PROGRAM ASSISTANT II	\$82,816	1.4	\$65,160	1.0				
H5E2XX	LEGAL ASSISTANT II	\$0	0.0	\$9,817	0.2				
H6G4XX	GENERAL PROFESSIONAL IV	\$145,442	1.9	\$0	0.0				
H6G8XX	MANAGEMENT	\$228,129	1.9	\$256,943	2.0				
H8B3XX	ACCOUNTING TECHNICIAN III	\$84,065	1.9	\$82,821	1.8				
H8B4XX	ACCOUNTING TECHNICIAN IV	\$50,196	1.0	\$51,696	1.0				
H8E2XX	BUDGET ANALYST II	\$75,169	1.0	\$77,880	1.0				
I2C6*D	PROFESSIONAL ENGINEER III	\$124,800	1.0	\$128,544	1.0				
P1A1XX	TEMPORARY AIDE	\$122,637	1.4	\$89,796	2.6				
H4I4XX	TRAINING SPECIALIST IV	\$23,744	0.3	\$59,892	0.7				
H1A2XX	PROGRAM MANAGEMENT I	\$169,536	2.0	\$193,384	2.2				
H1A3XX	PROGRAM MANAGEMENT II	\$377,013	4.1	\$469,131	5.0				
H1A4XX	PROGRAM MANAGEMENT III	\$255,336	2.7	\$308,468	3.0				
H4K4XX	MKTG & COMM SPEC IV	\$81,024	1.0	\$83,460	1.0				
H8A2XX	ACCOUNTANT II	\$3,179	0.1	\$5,333	0.1				
Personal Services Line Item Position Detail TOTAL		\$11,540,880	188.3	\$12,528,384	196.3				

Personal Services - Employees							
Object Group	Object Group Name						
FTE	Total FTE	188.3		196.3		198.8	
1000	Total Employee Wages and Benefits	\$15,747,675		\$17,204,420		\$15,520,277	\$15,627,622

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$15,520,277	\$15,627,622
1110	Regular Full-Time Wages	\$11,101,450		\$12,292,775		\$0	\$0
1111	Regular Part-Time Wages	\$192,271		\$171,568		\$0	\$0
1120	Temporary Full-Time Wages	\$102,589		\$88,363		\$0	\$0

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1121	Temporary Part-Time Wages	\$0		\$6,972		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$55,239		\$56,004		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$8,529		\$17,689		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$144,570		\$64,042		\$0		\$0	
1330	Board Member Compensation	\$55,100		\$59,950		\$0		\$0	
1340	Employee Cash Incentive Awards	\$4,800		\$4,300		\$0		\$0	
1360	Non-Base Building Performance Pay	\$1,577		\$0		\$0		\$0	
1510	Dental Insurance	\$75,203		\$76,141		\$0		\$0	
1511	Health Insurance	\$1,460,511		\$1,588,566		\$0		\$0	
1512	Life Insurance	\$20,524		\$21,362		\$0		\$0	
1513	Short-Term Disability	\$21,622		\$18,638		\$0		\$0	
1520	FICA-Medicare Contribution	\$159,893		\$174,565		\$0		\$0	
1521	Other Retirement Plans	\$33,890		\$58,410		\$0		\$0	
1522	PERA	\$1,106,202		\$1,190,817		\$0		\$0	
1524	PERA - AED	\$561,621		\$615,383		\$0		\$0	
1525	PERA - SAED	\$561,621		\$615,383		\$0		\$0	
1530	Other Employee Benefits	\$69,871		\$65,949		\$0		\$0	
1532	Unemployment Compensation	\$5,395		\$13,253		\$0		\$0	
1533	Workers' Compensation	\$0		\$1,377		\$0		\$0	
1622	Contractual Employee PERA	\$2,618		\$1,468		\$0		\$0	
1624	Contractual Employee Pera AED	\$1,289		\$723		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$1,289		\$723		\$0		\$0	

Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$584,893		\$614,545		\$0		\$0	

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code Object Name									
1910	Personal Services - Temporary	\$155,045		\$125,912		\$0		\$0	
1920	Personal Services - Professional	\$402,285		\$466,345		\$0		\$0	
1935	Personal Services - Legal Services	\$600		\$0		\$0		\$0	
1950	Personal Services - Other State Departments	\$16,263		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$10,700		\$22,288		\$0		\$0	
Subtotal All Personal Services		\$16,332,568	188.3	\$17,818,965	196.3	\$15,520,277	198.8	\$15,627,622	198.8
All Other Operating Expenditures									
Object Group Object Group Name									
2000	Total Operating Expenses	\$0		\$20,000		\$0		(\$8,741)	
3000	Total Travel Expenses	\$0		\$13		\$0		\$0	
Object Code Object Name									
2000	Operating Expense	\$0		\$0		\$0		(\$8,741)	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$13		\$0		\$0	
4117	Reportable Claims Against The State	\$0		\$20,000		\$0		\$0	
Subtotal All Other Operating		\$0		\$20,013		\$0		(\$8,741)	
Total Line Item Expenditures		\$16,332,568	188.3	\$17,838,978	196.3	\$15,520,277	198.8	\$15,618,881	198.8

Operating Expenses - 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	\$0		\$0		\$0	\$0

Schedule 14B

	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

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	\$1,020,767	\$934,775	\$1,612,710	\$1,610,460
3000	Total Travel Expenses	\$226,944	\$208,350	\$0	\$0
6000	Total Capitalized Property Purchases	\$0	\$328,104	\$0	\$0

Object Code Object Name

2000	Operating Expense	\$0	\$0	\$1,612,710	\$1,610,460
2210	Other Maintenance	\$750	\$750	\$0	\$0
2220	Building Maintenance	\$190,833	\$20,722	\$0	\$0
2230	Equipment Maintenance	\$0	\$968	\$0	\$0
2231	Information Technology Maintenance	\$14,170	\$44,135	\$0	\$0
2240	Motor Vehicle Maintenance	\$81	\$15	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$259,737	\$289,164	\$0	\$0
2255	Rental of Buildings	\$1,150	\$250	\$0	\$0
2258	Parking Fees	\$7,560	\$7,560	\$0	\$0
2260	Rental - Information Technology	\$50,516	\$73,879	\$0	\$0
2510	In-State Travel	\$2,608	\$1,910	\$0	\$0
2512	In-State Personal Travel Per Diem	\$76,972	\$54,729	\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2513	In-State Personal Vehicle Reimbursement	\$3,710	\$5,589		\$0		\$0	
2515	State-Owned Vehicle Charge	\$9,927	\$15,262		\$0		\$0	
2520	In-State Travel/Non-Employee	\$19,174	\$19,604		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$8,128	\$7,295		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$28,011	\$24,859		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$54,256	\$55,358		\$0		\$0	
2530	Out-Of-State Travel	\$379	\$473		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$8,100	\$6,903		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$12,481	\$11,474		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$295	\$220		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$155	\$72		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$777	\$1,489		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$1,845	\$2,362		\$0		\$0	
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$126	\$75		\$0		\$0	
2551	Out-Of-Country Common Carrier Fares	\$0	\$678		\$0		\$0	
2630	Communication Charges - External	\$9,729	\$18,210		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$102,707	\$116,558		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$1,397	\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$17,127	\$11,965		\$0		\$0	
2681	Photocopy Reimbursement	\$0	\$173		\$0		\$0	
2810	Freight	\$1,060	\$1,004		\$0		\$0	
2820	Purchased Services	\$19,880	\$31,411		\$0		\$0	
3110	Supplies & Materials	\$12,340	\$16,772		\$0		\$0	
3112	Automotive Supplies	\$291	\$503		\$0		\$0	
3113	Clothing and Uniform Allowance	\$7,200	\$1,856		\$0		\$0	
3119	Medical Laboratory Supplies	\$0	\$30		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$15,629	\$11,190		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3121 Office Supplies	\$12,240		\$10,998		\$0		\$0	
3123 Postage	\$52,855		\$58,109		\$0		\$0	
3126 Repair and Maintenance	\$653		\$118		\$0		\$0	
3128 Noncapitalizable Equipment	\$43,753		\$20,085		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$41,727		\$28,671		\$0		\$0	
3140 Noncapitalizable Information Technology	\$13,868		\$23,434		\$0		\$0	
4140 Dues And Memberships	\$56,559		\$63,684		\$0		\$0	
4150 Interest Expense	\$0		\$75		\$0		\$0	
4180 Official Functions	\$52,902		\$50,171		\$0		\$0	
4220 Registration Fees	\$34,052		\$32,314		\$0		\$0	
6222 Office Furniture And Systems - Direct Purchase	\$0		\$328,104		\$0		\$0	
Subtotal All Other Operating	\$1,247,711		\$1,471,229		\$1,612,710		\$1,610,460	
Total Line Item Expenditures	\$1,247,711	0	\$1,471,229	0	\$1,612,710	0	\$1,610,460	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		5.4		5.0		5.0
1000	Total Employee Wages and Benefits	\$580,434		\$562,454		\$400,223		\$400,223	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$400,223		\$400,223	
1110	Regular Full-Time Wages	\$421,746		\$386,870		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$17,211		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$4,005		\$0		\$0	
1510	Dental Insurance	\$3,238		\$2,974		\$0		\$0	

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1511	Health Insurance	\$68,223		\$66,882		\$0		\$0	
1512	Life Insurance	\$646		\$584		\$0		\$0	
1513	Short-Term Disability	\$801		\$580		\$0		\$0	
1520	FICA-Medicare Contribution	\$5,768		\$5,607		\$0		\$0	
1522	PERA	\$40,304		\$39,161		\$0		\$0	
1524	PERA - AED	\$19,854		\$19,291		\$0		\$0	
1525	PERA - SAED	\$19,854		\$19,291		\$0		\$0	
Personal Services - Contract Services									
Object Group		Object Group Name							
Object Code		Object Name							
Subtotal All Personal Services		\$580,434	5.0	\$562,454	5.4	\$400,223	5.0	\$400,223	5.0
All Other Operating Expenditures									
Object Group		Object Group Name							
2000	Total Operating Expenses	\$3,123		\$1,766		\$0		\$0	
3000	Total Travel Expenses	\$1,654		\$0		\$0		\$0	
Object Code		Object Name							
2530	Out-Of-State Travel	\$52		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$613		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$966		\$0		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$23		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$630		\$278		\$0		\$0	
2680	Printing And Reproduction Services	\$212		\$105		\$0		\$0	
2810	Freight	\$0		\$16		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3121 Office Supplies	\$676		\$225		\$0		\$0	
3123 Postage	\$683		\$277		\$0		\$0	
3128 Noncapitalizable Equipment	\$22		\$44		\$0		\$0	
3140 Noncapitalizable Information Technology	\$0		\$628		\$0		\$0	
4180 Official Functions	\$0		\$194		\$0		\$0	
4220 Registration Fees	\$900		\$0		\$0		\$0	
Subtotal All Other Operating	\$4,777		\$1,766		\$0		\$0	
Total Line Item Expenditures	\$585,211	5.0	\$564,220	5.4	\$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	\$1,127	\$607	\$0	\$0

Object Code	Object Name				
1330	Board Member Compensation	\$0	\$100	\$0	\$0
1622	Contractual Employee PERA	\$569	\$255	\$0	\$0
1624	Contractual Employee Pera AED	\$279	\$126	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$279	\$126	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$213,060	\$246,117	\$0	\$0

Object Code	Object Name				
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Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1920 Personal Services - Professional	\$213,060		\$246,117		\$0		\$0	
Subtotal All Personal Services	\$214,187	0	\$246,724	0	\$0	0	\$0	0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$182		\$564		\$307,075		\$307,075	
3000	Total Travel Expenses							
	\$0		\$69		\$0		\$0	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$307,075		\$307,075	
2520	In-State Travel/Non-Employee							
	\$0		\$27		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement							
	\$0		\$42		\$0		\$0	
3123	Postage							
	\$182		\$564		\$0		\$0	
Subtotal All Other Operating	\$182		\$633		\$307,075		\$307,075	
Total Line Item Expenditures	\$214,368	0	\$247,357	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,

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

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

5000	Total Intergovernmental Payments	\$0		\$0		\$14,652		\$14,652
7000	Total Transfers	\$14,652		\$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	\$14,652		\$14,652		\$0		\$0

Subtotal All Other Operating		\$14,652		\$14,652		\$14,652		\$14,652
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Total Line Item Expenditures		\$14,652	0	\$14,652	0	\$14,652	0	\$14,652
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Indirect Cost Assessment - 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		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
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	\$0		\$0		\$1,891,234		\$1,917,345	
7000	Total Transfers	\$1,703,215		\$1,786,772		\$0		\$0	
Object Code Object Name									
2000	Operating Expense	\$0		\$0		\$1,891,234		\$1,917,345	
7200	Transfers Out For Indirect Costs	\$1,703,215		\$1,786,772		\$0		\$0	
Subtotal All Other Operating		\$1,703,215		\$1,786,772		\$1,891,234		\$1,917,345	
Total Line Item Expenditures		\$1,703,215	0	\$1,786,772	0	\$1,891,234	0	\$1,917,345	0

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	\$366,737	5.0	\$284,756	3.7
A2A3XX	CRIMINAL INVESTIGATOR II	\$237,856	2.9	\$246,480	3.0
A2A4XX	CRIMINAL INVESTIGATOR III	\$104,064	1.0	\$103,931	1.1
160PIO	PUBLIC INFO OFFICER	\$0	0.0	\$74,976	1.0
160SES	SENIOR EXECUTIVE SERVICE	\$0	0.0	\$82,145	0.5
G3A3XX	ADMIN ASSISTANT II	\$28,305	0.8	\$37,075	1.0
H1A7XX	PROGRAM MANAGEMENT III	\$107,598	0.9	\$0	0.0
H4K3XX	MKTG & COMM SPEC III	\$72,792	1.0	\$0	0.0
H6G8XX	MANAGEMENT	\$136,716	1.0	\$58,675	0.5
H8D4XX	AUDITOR III	\$158,844	2.0	\$77,064	1.0
H8D5XX	AUDITOR IV	\$0	0.0	\$86,544	1.0
H8F2XX	FIN/CREDIT EXAMINER I	\$168,720	2.6	\$127,901	2.0
H8F3XX	FIN/CREDIT EXAMINER II	\$514,292	7.0	\$624,760	8.0

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

H8F5XX	FIN/CREDIT EXAMINER IV	\$109,896	1.0	\$123,558	1.0				
G3A4XX	ADMIN ASSISTANT III	\$44,014	0.9	\$48,204	1.0				
Personal Services Line Item Position Detail TOTAL		\$2,049,833	26.1	\$1,976,069	24.8				

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		26.1		24.8		24.0		24.0
1000	Total Employee Wages and Benefits	\$2,764,451		\$2,699,994		\$2,337,299		\$2,348,868	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$2,337,299		\$2,348,868	
1110	Regular Full-Time Wages	\$2,049,833		\$1,976,069		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$6,864		\$26,992		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$32		\$3,587		\$0		\$0	
1360	Non-Base Building Performance Pay	\$1,547		\$0		\$0		\$0	
1510	Dental Insurance	\$12,277		\$11,503		\$0		\$0	
1511	Health Insurance	\$249,682		\$249,628		\$0		\$0	
1512	Life Insurance	\$2,809		\$2,676		\$0		\$0	
1513	Short-Term Disability	\$3,877		\$2,956		\$0		\$0	
1520	FICA-Medicare Contribution	\$28,665		\$27,904		\$0		\$0	
1521	Other Retirement Plans	\$0		\$2,377		\$0		\$0	
1522	PERA	\$200,314		\$192,649		\$0		\$0	
1524	PERA - AED	\$98,677		\$96,072		\$0		\$0	
1525	PERA - SAED	\$98,677		\$96,072		\$0		\$0	
1530	Other Employee Benefits	\$11,197		\$11,508		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100		Total Contract Services (Purchased Personal Services)	\$18,205		\$7,761		\$0		\$0	
Object Code Object Name										
1910		Personal Services - Temporary	\$0		\$222		\$0		\$0	
1920		Personal Services - Professional	\$16,570		\$7,539		\$0		\$0	
1950		Personal Services - Other State Departments	\$1,635		\$0		\$0		\$0	
Subtotal All Personal Services			\$2,782,656	26.1	\$2,707,755	24.8	\$2,337,299	24.0	\$2,348,868	24.0
All Other Operating Expenditures										
Object Group Object Group Name										
2000		Total Operating Expenses	\$41,748		\$0		\$0		\$0	
Object Code Object Name										
4117		Reportable Claims Against The State	\$41,748		\$0		\$0		\$0	
Subtotal All Other Operating			\$41,748		\$0		\$0		\$0	
Total Line Item Expenditures			\$2,824,404	26.1	\$2,707,755	24.8	\$2,337,299	24.0	\$2,348,868	24.0

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

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

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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	\$64,720	\$62,042	\$99,064	\$99,064
3000	Total Travel Expenses	\$1,091	\$1,806	\$0	\$0

Object Code Object Name

2000	Operating Expense	\$0	\$0	\$99,064	\$99,064
2210	Other Maintenance	\$751	\$0	\$0	\$0
2220	Building Maintenance	\$7,232	\$2,397	\$0	\$0
2231	Information Technology Maintenance	\$345	\$345	\$0	\$0
2240	Motor Vehicle Maintenance	\$51	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$1,609	\$1,605	\$0	\$0
2258	Parking Fees	\$1,620	\$1,620	\$0	\$0
2260	Rental - Information Technology	\$11,236	\$8,857	\$0	\$0
2510	In-State Travel	\$92	\$10	\$0	\$0
2512	In-State Personal Travel Per Diem	\$745	\$1,698	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$254	\$98	\$0	\$0
2630	Communication Charges - External	\$692	\$213	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$6,107	\$4,187	\$0	\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$0	\$328	\$0	\$0
2680	Printing And Reproduction Services	\$1,991	\$1,269	\$0	\$0
2681	Photocopy Reimbursement	\$5	\$0	\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2810	Freight	\$35		\$69		\$0		\$0
2820	Purchased Services	\$5,735		\$4,937		\$0		\$0
3110	Supplies & Materials	\$773		\$1,002		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$6,815		\$8,437		\$0		\$0
3121	Office Supplies	\$1,737		\$1,517		\$0		\$0
3123	Postage	\$6,183		\$7,180		\$0		\$0
3126	Repair and Maintenance	\$615		\$84		\$0		\$0
3128	Noncapitalizable Equipment	\$1,130		\$906		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$7,598		\$531		\$0		\$0
3140	Noncapitalizable Information Technology	\$659		\$10,568		\$0		\$0
4140	Dues And Memberships	\$410		\$5,000		\$0		\$0
4170	Miscellaneous Fees And Fines	\$10		\$0		\$0		\$0
4180	Official Functions	\$1,381		\$630		\$0		\$0
4220	Registration Fees	\$0		\$360		\$0		\$0
Subtotal All Other Operating		\$65,810		\$63,847		\$99,064		\$99,064
Total Line Item Expenditures		\$65,810	0	\$63,847	0	\$99,064	0	\$99,064

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

Personal Services - Employees

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

Object Code Object Name

Personal Services - Contract Services

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$3,424		\$2,921		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$3,424		\$2,921		\$0		\$0	
Subtotal All Personal Services		\$3,424	0	\$2,921	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$9,050		\$6,773	
3000	Total Travel Expenses	\$486		\$83	

Object Code	Object Name				
2000	Operating Expense	\$0		\$0	
2250	Miscellaneous Rentals	\$0		\$27	
2252	Rental/Motor Pool Mile Charge	\$216		\$219	
2510	In-State Travel	\$5		\$0	
2512	In-State Personal Travel Per Diem	\$209		\$0	
2513	In-State Personal Vehicle Reimbursement	\$272		\$83	
2641	Other Automated Data Processing Billings-Purchased Services	\$4,389		\$4,128	
2681	Photocopy Reimbursement	\$0		\$79	
2810	Freight	\$0		\$13	
2820	Purchased Services	\$1,052		\$139	
3120	Books/Periodicals/Subscriptions	\$0		\$77	
3123	Postage	\$296		\$71	
4140	Dues And Memberships	\$1,878		\$1,885	
4170	Miscellaneous Fees And Fines	\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$15		\$0		\$0		\$0	
4180 Official Functions	\$632		\$715		\$0		\$0	
Subtotal All Other Operating	\$665		\$715		\$4,500		\$4,500	
Total Line Item Expenditures	\$665	0	\$715	0	\$4,500	0	\$4,500	0

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

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

5000	Total Intergovernmental Payments	\$0		\$0		\$1,175,429		\$1,175,429	
7000	Total Transfers	\$1,004,100		\$951,881		\$0		\$0	

Object Code Object Name

5000	Intergovernmental Payments	\$0		\$0		\$1,175,429		\$1,175,429	
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Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
700L Operating Transfers to Law	\$1,004,100		\$951,881		\$0		\$0	
Subtotal All Other Operating	\$1,004,100		\$951,881		\$1,175,429		\$1,175,429	
Total Line Item Expenditures	\$1,004,100	0	\$951,881	0	\$1,175,429	0	\$1,175,429	0

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

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		\$224,479		\$227,578	
7000	Total Transfers	\$204,590		\$214,198		\$0		\$0	

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$224,479		\$227,578	
7200	Transfers Out For Indirect Costs	\$204,590		\$214,198		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Other Operating	\$204,590		\$214,198		\$224,479		\$227,578	
Total Line Item Expenditures	\$204,590	0	\$214,198	0	\$224,479	0	\$227,578	0

Conservation Easement Program Costs - 11. Division of Conservation, (A) Division of Conservation,

Line Item Position Detail Information

CPPS Job Class	Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE			\$129,239	1.0			
H1G4XX	GENERAL PROFESSIONAL IV			\$88,018	0.9			
Personal Services Line Item Position Detail TOTAL		\$0	0.0	\$217,257	1.9			

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE			1.9	0
1000	Total Employee Wages and Benefits		\$292,856	\$0	\$0

Object Code	Object Name				
1110	Regular Full-Time Wages	\$0	\$88,018	\$0	\$0
1120	Temporary Full-Time Wages	\$0	\$4,444	\$0	\$0
1121	Temporary Part-Time Wages	\$0	\$0	\$0	\$0
1210		\$0	\$129,239		
1520	FICA-Medicare Contribution	\$0	\$3,108	\$0	\$0
1522	PERA	\$0	\$21,204	\$0	\$0
1524	PERA - AED	\$0	\$10,667	\$0	\$0
1525	PERA - SAED	\$0	\$10,667	\$0	\$0
1533	Workers' Compensation	\$0	\$612	\$0	\$0
1532	Unemployment Compensation	\$0	\$0	\$0	\$0
1511	Health Insurance	\$0	\$22,378	\$0	\$0
1510	Dental Insurance	\$0	\$1,493	\$0	\$0

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1512		Life Insurance	\$0		\$249		\$0		\$0	
1513		Short-Term Disability	\$0		\$326		\$0		\$0	
1130		Statutory Personnel & Payroll System Overtime Wages	\$0		\$0		\$0		\$0	
1140		Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$0		\$0		\$0	
1521		Other Retirement Plans	\$0		\$451		\$0		\$0	
							\$0		\$0	

Personal Services - Contract Services														
Object Group	Object Group Name													
1910	Personal Services - Temporary										\$0	\$0	\$0	\$0
1920	Personal Services - Professional										\$0	\$0	\$0	\$0
1960	Personal Services - Information Technology										\$0	\$0	\$0	\$0
Subtotal Contract Personal Services			\$0	0	\$0	0	\$0	0	\$0	0	\$0	0		

Object Code	Object Name											
Subtotal All Personal Services			\$0	0	\$292,856	1.9	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures														
Object Group	Object Group Name													

Object Code	Object Name											
Line Item Position Detail Information												
Object Code	Object Code	Detail for Actuals										
2511		In-State Common Carrier Fares	\$0	0.0	\$15	0.0						
2513		In-State Employee Mileage Reimbursement	\$0	0.0	\$84	0.0						
2520		In-State Travel/Non-Employee	\$0	0.0	\$90	0.0						
2523		In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	0.0	\$1,520	0.0						

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

2650	Office of Information Technology Purchased Services	\$0	0.0	\$11,492	0.0				
2655	DPA - Information Technology Services	\$0	0.0	\$918	0.0				
2660	Insurance For Other Than Employee Benefits	\$0	0.0	\$561	0.0				
3140	Noncapitalizable Information Technology	\$0	0.0	\$2,243	0.0				
7200	Transfers Out For Indirect Costs	\$0	0.0	\$16,064	0.0				
Operating Expenses Detail		\$0	0.0	\$32,987	0.0				

Subtotal All Other Operating		\$0		\$32,987		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$325,844	0	\$0	0	\$0	0

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		3.8		3.8
1000	Total Employee Wages and Benefits	\$0		\$0		\$464,926		\$464,926	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$464,926		\$464,926	

Personal Services - Contract Services

Object Group	Object Group Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$464,926	3.8	\$464,926	3.8

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$0		\$484	
Object Code	Object Name								

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000 Operating Expense	\$0		\$0		\$0		\$484	
Subtotal All Other Operating	\$0		\$0		\$0		\$484	
Total Line Item Expenditures	\$0	0	\$0	0	\$464,926	3.8	\$465,410	3.8

Indirect Cost Assessment - 11. Division of Conservation, (A) Division of Conservation,

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							
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$0		\$0		\$35,074		\$35,074
2000	Operating Expense	\$0		\$0		\$35,074		\$35,074
Subtotal All Other Operating		\$0		\$0		\$35,074		\$35,074
Total Line Item Expenditures		\$0	0	\$0	0	\$35,074	0	\$35,074