

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

Line Item Position Detail Information

CPPS Job Class	Job Class Name							
166000	DEPT EXECUTIVE DIRECTOR	\$134,660	1.0	\$159,660	1.0			
160DLL	DEPT LEGISLATIVE LIAISON	\$89,018	0.9	\$110,004	1.0			
160HRD	HUMAN RESOURCES SPEC	\$104,928	1.0	\$104,928	1.0			
160PIO	PUBLIC INFO OFFICER	\$87,996	1.0	\$87,996	1.0			
160SES	SENIOR EXECUTIVE SERVICE	\$140,088	1.0	\$93,392	0.7			
G3A3XX	ADMIN ASSISTANT II	\$0	-	\$39,906	1.0			
G3A4XX	ADMIN ASSISTANT III	\$44,496	1.0	\$44,570	1.0			
H1A3XX	PROGRAM MANAGEMENT II	\$98,280	1.0	\$98,280	1.0			
H1B2XX	ADMINISTRATOR II	\$0	-	\$0	-			
H1B3XX	ADMINISTRATOR III	\$33,030	0.5	\$0	-			
H1B4XX	ADMINISTRATOR IV	\$35,425	0.4	\$0	-			
H1B5XX	ADMINISTRATOR V	\$7,000	0.1	\$84,000	1.0			
H1C3XX	ANALYST III	\$52,416	1.0	\$182,640	3.0			
H1C4XX	ANALYST IV	\$200,588	3.5	\$70,704	1.0			
H1C5XX	ANALYST V	\$0	-	\$0	-			
H1C6XX	ANALYST VI	\$0	-	\$0	-			
H1G4XX	COMPLIANCE SPECIALIST IV	\$0	-	\$0	-			
H1I3XX	GRANTS SPECIALIST III	\$0	-	\$0	-			
H1L4XX	PURCHASING AGENT IV	\$88,836	1.0	\$88,836	1.0			
H4G1TX	HUMAN RESOURCES SPEC I	\$62,275	1.2	\$50,400	1.0			
H4G2XX	HUMAN RESOURCES SPEC II	\$59,446	1.1	\$0	-			
H4G3XX	HUMAN RESOURCES SPEC III	\$32,280	0.5	\$122,568	2.0			
H4G4XX	HUMAN RESOURCES SPEC IV	\$39,020	0.5	\$85,200	1.0			
H4G6XX	HUMAN RESOURCES SPEC VI	\$0	-	\$0	-			
H4I4XX	TRAINING SPECIALIST IV	\$82,260	1.0	\$20,568	0.3			
H4K3XX	MKTG & COMM SPEC III	\$0	-	\$0	-			
H4M4XX	TECHNICIAN IV	\$59,048	1.3	\$103,653	2.0			
H4R1XX	PROGRAM ASSISTANT I	\$4,008	0.1	\$30,241	0.6			
H4R2XX	GENERAL PROFESSIONAL I	\$59,808	1.0	\$59,808	1.0			
H6G4XX	GENERAL PROFESSIONAL IV	\$0	-	\$0	-			
H6G8XX	MANAGEMENT	\$143,232	1.0	\$143,232	1.0			
H8A1XX	ACCOUNTANT I	\$119,556	2.4	\$107,264	2.0			
H8A2XX	ACCOUNTANT II	\$31,217	0.4	\$10,564	0.2			
H8A3XX	ACCOUNTANT III	\$158,856	2.0	\$146,952	1.8			
H8B2XX	ACCOUNTING TECHNICIAN II	\$0	-	\$49,800	1.0			
H8B3XX	ACCOUNTING TECHNICIAN III	\$12,074	0.3	\$0	-			
H8C3XX	CONTROLLER II	\$125,088	1.0	\$125,088	1.0			

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	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
H8E2XX	BUDGET ANALYST II	\$18,082	0.3	\$70,200	1.0				
H8E3XX	BUDGET & POLICY ANLST III	\$0	-	\$0	-				
H8E4XX	BUDGET & POLICY ANLST IV	\$109,260	1.0	\$100,657	0.9				
H8E5XX	BUDGET & POLICY ANLST V	\$0	-	\$10,424	0.1				
P1A1XX	TEMPORARY AIDE	\$0	-	\$0	-				
<b>Personal Services Line Item Position Detail TOTAL</b>		<b>\$2,232,271</b>	<b>28.5</b>	<b>\$2,401,535</b>	<b>30.5</b>				

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		28.5	30.5		29.5	35.5
1000	Total Employee Wages and Benefits	\$3,022,284		\$3,270,753		\$2,672,646	\$3,196,361

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$2,672,646	\$3,196,361
1110	Regular Full-Time Wages	\$1,624,417		\$1,794,874		\$0	\$0
1111	Regular Part-Time Wages	\$3,916		\$24,565		\$0	\$0
1112	Feg FT Wages - Furlough	\$0		(\$12,903)		\$0	\$0
1120	Temporary Full-Time Wages	\$10,982		\$0		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$8,003		\$19,839		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$589,955		\$567,916		\$0	\$0
1212	Contractual Reg FT Wages - Furlough	\$0		(\$7,230)		\$0	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$13,983		\$14,180		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0		\$8,702		\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$0		\$0		\$0	\$0
1360	Non-Base Building Performance Pay	\$0		\$0		\$0	\$0
1510	Dental Insurance	\$11,002		\$11,633		\$0	\$0
1511	Health Insurance	\$260,872		\$314,716		\$0	\$0
1512	Life Insurance	\$2,501		\$2,836		\$0	\$0
1513	Short-Term Disability	\$3,327		\$3,566		\$0	\$0
1520	FICA-Medicare Contribution	\$31,671		\$34,180		\$0	\$0
1521	Other Retirement Plans	\$13,652		\$6,854		\$0	\$0
1522	PERA	\$213,060		\$251,130		\$0	\$0
1524	PERA - AED	\$109,127		\$117,947		\$0	\$0
1525	PERA - SAED	\$109,127		\$117,947		\$0	\$0
1530	Other Employee Benefits	\$16,688		\$0		\$0	\$0

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)								
	\$8,588		\$15,378		\$0		\$0		
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional								
	\$2,521		\$2,495		\$0		\$0		
1950	Personal Services - Other State Departments								
	\$6,068		\$12,209		\$0		\$0		
1960	Personal Services - Information Technology								
	\$0		\$675						
<b>Subtotal All Personal Services</b>		<b>\$3,030,872</b>	<b>28.5</b>	<b>\$3,286,132</b>	<b>30.5</b>	<b>\$2,672,646</b>	<b>29.5</b>	<b>\$3,196,361</b>	<b>35.5</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
7000	Total Transfers								
	\$1,464,125		\$7		\$0		\$0		
<b>Object Code</b>	<b>Object Name</b>								
7020	Transfers Out To Augment General Fund								
	\$1,040,386		\$0		\$0		\$0		
7200	Transfers Out for Indirect Costs - Cash								
	\$413,239		\$0		\$0		\$0		
70RX	State Employees Reserve Fund Reversions								
	\$10,500		\$7		\$0		\$0		
<b>Subtotal All Other Operating</b>		<b>\$1,464,125</b>		<b>\$7</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$4,494,997</b>	<b>28.5</b>	<b>\$3,286,138</b>	<b>30.5</b>	<b>\$2,672,646</b>	<b>29.5</b>	<b>\$3,196,361</b>	<b>35.5</b>

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE							
		0		0		0		0
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$6,016,598		\$7,168,164	

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services								
	\$0		\$0		\$6,016,598		\$7,168,164		
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>									
	\$0	0	\$0	0	\$6,016,598	0	\$7,168,164	0	
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
7000	Total Transfers								
	\$0		\$0		\$0		\$0		
<b>Object Code</b>	<b>Object Name</b>								
70RX	State Employees Reserve Fund Reversions								
	\$0		\$0		\$0		\$0		
<b>Subtotal All Other Operating</b>									
	\$0		\$0		\$0		\$0		
<b>Total Line Item Expenditures</b>									
	\$0	0	\$0	0	\$6,016,598	0	\$7,168,164	0	

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

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE								
		0		0		0		0	
1000	Total Employee Wages and Benefits								
	\$0		\$0		\$67,250		\$75,519		
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services								
	\$0		\$0		\$67,250		\$75,519		

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$67,250	0	\$75,519	0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
7000	Total Transfers								
		\$476		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
70RX	State Employees Reserve Fund Reversions								
		\$476		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		\$476		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$476	0	\$0	0	\$67,250	0	\$75,519	0

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

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE								
			0		0		0		0
1000	Total Employee Wages and Benefits								
		\$0		\$0		\$2,121,329		\$2,363,055	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services								
		\$0		\$0		\$2,121,329		\$2,363,055	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>Object Code Object Name</b>									
<b>Subtotal All Personal Services</b>									
	\$0	0	\$0	0	\$2,121,329	0	\$2,363,055	0	
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
7000	Total Transfers	\$8,251		\$0		\$0		\$0	
<b>Object Code Object Name</b>									
70RX	State Employees Reserve Fund Reversions	\$8,251		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>									
		\$8,251		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>									
		\$8,251	0	\$0	0	\$2,121,329	0	\$2,363,055	0

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

**Personal Services - Employees**

Object Group Object Group Name									
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$2,121,329		\$2,363,055	
Object Code Object Name									
1000	Personal Services	\$0		\$0		\$2,121,329		\$2,363,055	

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

**Personal Services - Contract Services**

Object Group Object Group Name

Object Code Object Name

<b>Subtotal All Personal Services</b>	\$0	0	\$0	0	\$2,121,329	0	\$2,363,055	0
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**All Other Operating Expenditures**

Object Group Object Group Name

7000	Total Transfers	\$8,251		\$0		\$0		\$0
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Object Code Object Name

70RX	State Employees Reserve Fund Reversions	\$8,251		\$0		\$0		\$0
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<b>Subtotal All Other Operating</b>		<b>\$8,251</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>
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<b>Total Line Item Expenditures</b>		<b>\$8,251</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$2,121,329</b>	<b>0</b>	<b>\$2,363,055</b>	<b>0</b>
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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

FTE	Total FTE		0		0		0		0
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1000	Total Employee Wages and Benefits	\$1,058,437		\$0		\$1,041,362		\$1,066,205	
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Object Code Object Name

1000	Personal Services	\$0		\$0		\$1,041,362		\$1,066,205	
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1526		\$1,058,437		\$0		\$0		\$0	
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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Personal Services - Contract Services</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
Subtotal All Personal Services	\$1,058,437	0	\$0	0	\$1,041,362	0	\$1,066,205	0
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>	<b>\$1,058,437</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$1,041,362</b>	<b>0</b>	<b>\$1,066,205</b>	<b>0</b>

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

<b>Personal Services - Employees</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$1,388,353		\$1,553,423
<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services	\$0		\$0		\$1,388,353		\$1,553,423
<b>Personal Services - Contract Services</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
Subtotal All Personal Services	\$0	0	\$0	0	\$1,388,353	0	\$1,553,423	0

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

<b>All Other Operating Expenditures</b>								
Object Group	Object Group Name							
7000	Total Transfers	\$0		\$0		\$0		\$0
Object Code	Object Name							
70RX	State Employees Reserve Fund Reversions	\$0		\$0		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$1,388,353</b>	<b>0</b>	<b>\$1,553,423</b>

**Paid Family Leave - 01. Executive Director's Office and Administrative Services, (A) Executive Director's Office and Administrative Services,**

<b>Personal Services - Employees</b>								
Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$142,501
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$0		\$142,501
<b>Personal Services - Contract Services</b>								
Object Group	Object Group Name							
Object Code	Object Name							
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$142,501</b>

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

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	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Other Operating</b>									
	\$0		\$0		\$0		\$0		
<b>Total Line Item Expenditures</b>									
	\$0	0	\$0	0	\$0	0	\$0	0	

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

**Personal Services - Employees**

**Object Group Object Group Name**

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

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>									
	\$0	0	\$0	0	\$0	0	\$0	0	

**All Other Operating Expenditures**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Other Operating</b>									
	\$0		\$0		\$0		\$0		
<b>Total Line Item Expenditures</b>									
	\$0	0	\$0	0	\$0	0	\$0	0	

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



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Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code Object Name</b>									
<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
<b>Object Code Object Name</b>									
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$102,287		\$76,743		\$210,379		\$258,079	
3000	Total Travel Expenses	\$2,505		\$0		\$0		\$0	
7000	Total Transfers	\$3,689		\$3,670		\$0		\$0	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$210,379		\$258,079	
2160	Custodial/Cleaning/Waste Disposal Services	\$13,767		\$264		\$0		\$0	
2220	Building Maintenance	\$689		\$3,286		\$0		\$0	
2231	Information Technology Maintenance	\$0		\$1,442					
2252	Rental/Motor Pool Mile Charge	\$775		\$0		\$0		\$0	
2510	In-State Travel	\$35		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,082		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$456		\$0		\$0		\$0	
2520	In-State Travel/Non-Employee	\$15		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$210		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$100		\$0		\$0		\$0	

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	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2532	Out-Of-State Personal Travel Per Diem	\$608	\$0		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	\$0		\$0		\$0	
2610	Advertising And Marketing	\$150	\$0		\$0		\$0	
2630	Communication Charges - External	\$17,101	\$23,571		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$7,454	\$5,591		\$0		\$0	
2680	Printing And Reproduction Services	\$11,278	\$3,522		\$0		\$0	
2810	Freight	\$361	\$186		\$0		\$0	
2820	Purchased Services	\$4,247	\$4,621		\$0		\$0	
3110	Supplies & Materials	\$745	\$835		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$5,582	\$6,010		\$0		\$0	
3121	Office Supplies	\$7,973	\$2,511		\$0		\$0	
3123	Postage	\$4,323	\$5,066		\$0		\$0	
3126	Repair and Maintenance	\$0	\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$5,803	\$1,057		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$4,212	\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$2,391	\$0		\$0		\$0	
4100	Other Operating Expenses	\$825	\$19		\$0		\$0	
4140	Dues And Memberships	\$11,927	\$9,330		\$0		\$0	
4180	Official Functions	\$1,363	\$283		\$0		\$0	
4220	Registration Fees	\$1,320	\$9,149		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$3,689	\$3,670		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$108,480</b>	<b>\$80,413</b>		<b>\$210,379</b>		<b>\$258,079</b>	
<b>Total Line Item Expenditures</b>		<b>\$108,480</b>	<b>0</b>	<b>\$80,413</b>	<b>0</b>	<b>\$210,379</b>	<b>0</b>	<b>\$258,079</b>

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

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code Object Name</b>									
<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
<b>Object Code Object Name</b>									
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$10,633,006		\$10,601,471		\$10,419,092		\$11,102,999	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$10,419,092		\$11,102,999	
2690	Legal Services	\$10,633,006		\$10,601,471		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$10,633,006</b>		<b>\$10,601,471</b>		<b>\$10,419,092</b>		<b>\$11,102,999</b>	
<b>Total Line Item Expenditures</b>		<b>\$10,633,006</b>	<b>0</b>	<b>\$10,601,471</b>	<b>0</b>	<b>\$10,419,092</b>	<b>0</b>	<b>\$11,102,999</b>	<b>0</b>

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		FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
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 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Object Code Object Name

**Personal Services - Contract Services**

Object Group Object Group Name

Object Code Object Name

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

Object Group Object Group Name

2000	Total Operating Expenses	\$353,655		\$488,137		\$408,797		\$514,330
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Object Code Object Name

2000	Operating Expense	\$0		\$0		\$408,797		\$514,330
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2690	Legal Services	\$353,655		\$488,137		\$0		\$0
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<b>Subtotal All Other Operating</b>		<b>\$353,655</b>		<b>\$488,137</b>		<b>\$408,797</b>		<b>\$514,330</b>
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<b>Total Line Item Expenditures</b>		<b>\$353,655</b>	<b>0</b>	<b>\$488,137</b>	<b>0</b>	<b>\$408,797</b>	<b>0</b>	<b>\$514,330</b>	<b>0</b>
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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
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1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
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Object Code Object Name



Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

**Personal Services - Contract Services**

Object Group Object Group Name

Object Code Object Name

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

Object Group Object Group Name

2000	Total Operating Expenses	\$169,829		\$147,131		\$226,294		\$384,013	
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Object Code Object Name

2000	Operating Expense	\$0		\$0		\$226,294		\$384,013	
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2660	Insurance For Other Than Employee Benefits	\$169,829		\$147,131		\$0		\$0	
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<b>Subtotal All Other Operating</b>		<b>\$169,829</b>		<b>\$147,131</b>		<b>\$226,294</b>		<b>\$384,013</b>	
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<b>Total Line Item Expenditures</b>		<b>\$169,829</b>	<b>0</b>	<b>\$147,131</b>	<b>0</b>	<b>\$226,294</b>	<b>0</b>	<b>\$384,013</b>	<b>0</b>
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**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
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1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
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Object Code Object Name

**Personal Services - Contract Services**

Object Group Object Group Name

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>Object Code Object Name</b>									
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$196,843		\$221,463		\$279,899		\$276,795	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$279,899		\$276,795	
2251	Miscellaneous Rentals	\$196,843		\$221,463		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$196,843</b>		<b>\$221,463</b>		<b>\$279,899</b>		<b>\$276,795</b>	
<b>Total Line Item Expenditures</b>		<b>\$196,843</b>	<b>0</b>	<b>\$221,463</b>	<b>0</b>	<b>\$279,899</b>	<b>0</b>	<b>\$276,795</b>	<b>0</b>

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

<b>Personal Services - Employees</b>									
<b>Object Group Object Group Name</b>									
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$82,000		\$1,007,000	
<b>Object Code Object Name</b>									
1000	Personal Services	\$0		\$0		\$82,000		\$1,007,000	
<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)	\$4,400		\$4,898		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>Object Code</b>	<b>Object Name</b>								
1960	Personal Services - Information Technology		\$4,400		\$4,898		\$0	\$0	
<b>Subtotal All Personal Services</b>		<b>\$4,400</b>	<b>0</b>	<b>\$4,898</b>	<b>0</b>	<b>\$82,000</b>	<b>0</b>	<b>\$1,007,000</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses		\$660,130		\$525,381		\$671,403	\$671,403	
6000	Total Capitalized Property Purchases		\$0		\$0		\$0	\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense		\$0		\$0		\$671,403	\$671,403	
2160	Custodial/Cleaning/Waste Disposal Services		\$1,782		\$1,358		\$0	\$0	
2220	Building Maintenance		\$0		\$751		\$0	\$0	
2231	Information Technology Maintenance		\$206,760		\$277,935		\$0	\$0	
2260	Rental - Information Technology		\$72,519		\$72,519		\$0	\$0	
2810	Freight		\$23		\$75		\$0	\$0	
3110	Supplies & Materials		\$162		\$327		\$0	\$0	
3120	Books/Periodicals/Subscriptions		\$25		\$0		\$0	\$0	
3121	Office Supplies		\$73		\$0		\$0	\$0	
3128	Noncapitalizable Equipment		\$139		\$0		\$0	\$0	
3132	Noncapitalizable Furniture and Office Systems		\$568		\$0		\$0	\$0	
3140	Noncapitalizable Information Technology		\$378,080		\$172,416		\$0	\$0	
6211	Information Technology - Direct Purchase		\$0		\$0		\$0	\$0	
<b>Subtotal All Other Operating</b>		<b>\$660,130</b>		<b>\$525,381</b>		<b>\$671,403</b>		<b>\$671,403</b>	
<b>Total Line Item Expenditures</b>		<b>\$664,530</b>	<b>0</b>	<b>\$530,278</b>	<b>0</b>	<b>\$753,403</b>	<b>0</b>	<b>\$1,678,403</b>	<b>0</b>

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

**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
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)	\$11,216		\$9,554		\$0	\$0
1920	Personal Services - Professional	\$0		\$2,340		\$0	\$0
1960	Personal Services - Information Technology	\$11,216		\$7,214		\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$11,216</b>	<b>0</b>	<b>\$9,554</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$435,172		\$435,132		\$590,939	\$590,939
6000	Total Capitalized Property Purchases	\$56,945		\$0		\$0	\$0
7000	Total Transfers	\$0		\$0		\$0	\$0
2000	Operating Expense	\$0		\$0		\$590,939	\$590,939
2210	Other Maintenance	\$10,724		\$10,654		\$0	\$0
2231	Information Technology Maintenance	\$252,223		\$365,628		\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2631	Communication Charges - Office Of Information Technology	\$9,191		\$6,082		\$0		\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$0		\$0		\$0		\$0
2810	Freight	\$0		\$0		\$0		\$0
2820	Purchased Services	\$35		\$0		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$405		\$415		\$0		\$0
3128	Noncapitalizable Equipment	\$83		\$145		\$0		\$0
3140	Noncapitalizable Information Technology	\$148,511		\$10,208		\$0		\$0
3145	Software Subscriptions	\$14,000		\$42,000		\$0		\$0
4100	Other Operating Expenses	\$0		(\$0)		\$0		\$0
6211	Information Technology - Direct Purchase	\$56,945		\$0		\$0		\$0
70RE	OIT Reversions	\$0		\$0		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$492,117</b>		<b>\$435,132</b>		<b>\$590,939</b>		<b>\$590,939</b>
<b>Total Line Item Expenditures</b>		<b>\$503,332</b>	<b>0</b>	<b>\$444,686</b>	<b>0</b>	<b>\$590,939</b>	<b>0</b>	<b>\$590,939</b>

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

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**Schedule 14B**

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

**All Other Operating Expenditures**

**Object Group    Object Group Name**

2000	Total Operating Expenses	\$3,136,794		\$3,265,989		\$4,346,332		\$4,429,214	
<b>Object Code    Object Name</b>									
2000	Operating Expense	\$0		\$0		\$4,346,332		\$4,429,214	
2255	Rental of Buildings	\$3,136,794		\$3,265,989		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$3,136,794</b>		<b>\$3,265,989</b>		<b>\$4,346,332</b>		<b>\$4,429,214</b>	
<b>Total Line Item Expenditures</b>		<b>\$3,136,794</b>	<b>0</b>	<b>\$3,265,989</b>	<b>0</b>	<b>\$4,346,332</b>	<b>0</b>	<b>\$4,429,214</b>	<b>0</b>

**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**

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

**Object Code    Object Name**

**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

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

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$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	

Object Code    Object Name

Personal Services - Contract Services

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

All Other Operating Expenditures

Object Group	Object Group Name								
Object Code	Object Name								
2000	Total Operating Expenses	\$3,482,875		\$3,503,452		\$3,633,431		\$4,270,782	
2000	Operating Expense	\$0		\$0		\$3,633,431		\$4,270,782	
2650	Office of Information Technology Purchased Services	\$3,482,875		\$3,503,452		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Subtotal All Other Operating</b>	<b>\$3,482,875</b>		<b>\$3,503,452</b>		<b>\$3,633,431</b>		<b>\$4,270,782</b>	
<b>Total Line Item Expenditures</b>	<b>\$3,482,875</b>	<b>0</b>	<b>\$3,503,452</b>	<b>0</b>	<b>\$3,633,431</b>	<b>0</b>	<b>\$4,270,782</b>	<b>0</b>

**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

**Object Code Object Name**

**Personal Services - Contract Services**

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

**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$275,226		\$357,400		\$302,496		\$360,575
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense	\$0		\$0		\$302,496		\$360,575
2650	Office of Information Technology Purchased Services	\$0		\$0		\$0		\$0
2655	DPA - Information Technology Services	\$275,226		\$357,400		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$275,226</b>		<b>\$357,400</b>		<b>\$302,496</b>		<b>\$360,575</b>
<b>Total Line Item Expenditures</b>		<b>\$275,226</b>	<b>0</b>	<b>\$357,400</b>	<b>0</b>	<b>\$302,496</b>	<b>0</b>	<b>\$360,575</b>



Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

**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				
1100	Total Contract Services (Purchased Personal Services)	\$0		\$1,532	

**Object Code Object Name**

1920	Personal Services - Professional	\$0		\$1,532		\$0		\$0
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$1,532</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$183,004		\$98,971	
7000	Total Transfers	\$49,836		\$25,482	

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$205,000		\$205,000
2250	Miscellaneous Rentals	\$0		\$0		\$0		\$0
2610	Advertising And Marketing	\$169,497		\$89,391		\$0		\$0

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2680	Printing And Reproduction Services	\$7,912		\$6,265		\$0		\$0
2810	Freight	\$4		\$0		\$0		\$0
2820	Purchased Services	\$0		\$0		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$0		\$0		\$0		\$0
3123	Postage	\$21		\$0		\$0		\$0
3128	Noncapitalizable Equipment	\$209		\$0		\$0		\$0
3140	Noncapitalizable Information Technology	\$231		\$0		\$0		\$0
4100	Other Operating Expenses	\$3,652		\$3,315		\$0		\$0
4180	Official Functions	\$0		\$0		\$0		\$0
4220	Registration Fees	\$1,479		\$0		\$0		\$0
7020	Transfers Out To Augment General Fund	\$49,836		\$25,482		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$232,840</b>		<b>\$124,453</b>		<b>\$205,000</b>		<b>\$205,000</b>
<b>Total Line Item Expenditures</b>		<b>\$232,840</b>	<b>0</b>	<b>\$125,985</b>	<b>0</b>	<b>\$205,000</b>	<b>0</b>	<b>\$205,000</b>

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

**Personal Services - Employees**

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

Object Code	Object Name				
1110	Regular Full-Time Wages	\$0	\$0	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$0	\$0	\$0	\$0
1510	Dental Insurance	\$0	\$0	\$0	\$0
1511	Health Insurance	\$0	\$0	\$0	\$0
1512	Life Insurance	\$0	\$0	\$0	\$0
1513	Short-Term Disability	\$0	\$0	\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
1520	FICA-Medicare Contribution	\$0		\$0		\$0		\$0	
1521	Other Retirement Plans	\$0		\$0		\$0		\$0	
1524	PERA - AED	\$0		\$0		\$0		\$0	
1525	PERA - SAED	\$0		\$0		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$0		\$0		\$0		\$0	
3000	Total Travel Expenses	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2510	In-State Travel	\$0		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$0		\$0		\$0	
2520	In-State Travel/Non-Employee	\$0		\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$0		\$0		\$0	
2690	Legal Services	\$0		\$0		\$0		\$0	
4100	Other Operating Expenses	\$0		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

**Broadband Deployment Board - 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						
160SES	SENIOR EXECUTIVE SERVICE	\$24,900	0.3	\$98,626	1.2		
H113XX	GRANTS SPECIALIST III	\$76,342	1.0	\$52,800	1.0		
<b>Personal Services Line Item Position Detail TOTAL</b>		<b>\$101,242</b>	<b>1.3</b>	<b>\$151,426</b>	<b>2.2</b>		

**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		1.3	2.2	0
1000	Total Employee Wages and Benefits	\$146,629		\$213,174	\$0

Object Code	Object Name				
1000	Personal Services	\$0		\$0	\$0
1110	Regular Full-Time Wages	\$24,900		\$52,800	\$0
1112	Reg FT Wages - Furlough	\$0		(\$203)	\$0
1210	Contractual Employee Regular Full-Time Wages	\$76,342		\$98,626	\$0
1212	Contractual Reg FT Wages - Furlough	\$0		(\$846)	\$0
1510	Dental Insurance	\$809		\$1,143	\$0
1511	Health Insurance	\$21,081		\$27,634	\$0
1512	Life Insurance	\$123		\$199	\$0
1513	Short-Term Disability	\$150		\$226	\$0
1520	FICA-Medicare Contribution	\$1,462		\$2,169	\$0
1521	Other Retirement Plans	\$1,402		\$0	\$0
1522	PERA	\$9,116		\$16,411	\$0
1524	PERA - AED	\$5,056		\$7,508	\$0

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

1525	PERA - SAED	\$5,056		\$7,508		\$0		\$0	
1530	Other Employee Benefits	\$1,132		\$0		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

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

1920	Personal Services - Professional	\$0		\$0		\$0		\$0	
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<b>Subtotal All Personal Services</b>		<b>\$146,629</b>	<b>1.3</b>	<b>\$213,174</b>	<b>2.2</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$2,868		\$368		\$0		\$0	
3000	Total Travel Expenses	\$1,544		\$9		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$0		\$0	

**Object Code Object Name**

2512	In-State Personal Travel Per Diem	\$365		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$0		\$0		\$0	
2520	In-State Travel/Non-Employee	\$48		\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$526		\$9		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$591		\$0		\$0		\$0	
2540	Out-of-State Travel/Non-Employee	\$15		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$8		\$15		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$0		\$0		\$0	
4100	Other Operating Expenses	\$314		\$353		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
4140 Dues and Memberships	\$388		\$0		\$0		\$0	
4180 Official Functions	\$559		\$0		\$0		\$0	
4220 Registration Fees	\$1,600		\$0		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$0		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$4,412</b>		<b>\$377</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>	<b>\$151,041</b>	<b>1.3</b>	<b>\$213,552</b>	<b>2.2</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**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	
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**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$18,737,756</b>	<b>0</b>	<b>\$18,737,756</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

**Object Code Object Name**

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Subtotal All Other Operating</b>	\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>	\$0	0	\$0	0	\$18,737,756	0	\$18,737,756	0

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	\$136,584	1.0	\$136,584	1.0			
G3A3XX	ADMIN ASSISTANT II	\$0	-	\$0	-			
G3A4XX	ADMIN ASSISTANT III	\$88,188	2.0	\$0	-			
G3A5XX	OFFICE MANAGER I	\$63,576	1.0	\$63,576	1.0			
H1A2XX	PROGRAM MANAGEMENT I	\$0	-	\$0	-			
H1A3XX	PROGRAM MANAGEMENT II	\$77,849	0.7	\$108,000	1.0			
H1A4XX	PROGRAM MANAGEMENT III	\$65,238	0.5	\$130,476	1.0			
H1B3XX	ADMINISTRATOR III	\$0	-	\$0	-			
H1B4XX	ADMINISTRATOR IV	\$0	-	\$81,165	1.0			
H1B5XX	ADMINISTRATOR V	\$0	-	\$0	-			
H4K3XX	MKTG & COMM SPEC III	\$67,920	1.0	\$50,460	1.0			
H4K4XX	MKTG & COMM SPEC IV	\$0	-	\$21,524	0.3			
H4M4XX	TECHNICIAN IV	\$0	-	\$45,922	1.0			
H4M5XX	TECHNICIAN V	\$0	-	\$0	-			
H4R1XX	PROGRAM ASSISTANT I	\$63,732	1.0	\$63,732	1.0			
H4R2XX	PROGRAM ASSISTANT II	\$0	-	\$0	-			
H5E1XX	LEGAL ASSISTANT I	\$0	-	\$0	-			
H6G4XX	GENERAL PROFESSIONAL IV	\$0	-	\$0	-			
H6G5XX	GENERAL PROFESSIONAL V	\$0	-	\$0	-			
H6K2TX	COMPL INVESTIGATOR I	\$0	-	\$0	-			
H8A2XX	ACCOUNTANT II	\$0	-	\$0	-			
H8D5XX	AUDITOR IV	\$196,116	2.0	\$107,724	1.0			
H8F2XX	FIN/CREDIT EXAMINER I	\$262,280	4.1	\$351,198	4.9			
H8F3XX	FIN/CREDIT EXAMINER II	\$474,438	6.6	\$718,164	9.2			
H8F4XX	FIN/CREDIT EXAMINER III	\$913,273	10.9	\$840,292	9.4			
H8F5XX	FIN/CREDIT EXAMINER IV	\$342,577	3.0	\$210,288	2.0			
H8F6XX	FIN/CREDIT EXAMINER V	\$119,820	1.0	\$119,820	1.0			
P1A1XX	TEMPORARY AIDE	\$0	-	\$0	-			
<b>Personal Services Line Item Position Detail TOTAL</b>		<b>\$2,871,590</b>	<b>34.8</b>	<b>\$3,048,925</b>	<b>35.8</b>			

Personal Services - Employees

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Object Group	Object Group Name						
FTE	Total FTE		34.8	35.8	40.0		40.0
1000	Total Employee Wages and Benefits	\$3,838,915		\$4,116,437	\$4,061,426		\$4,153,242

Object Code	Object Name						
1000	Personal Services	\$0		\$0	\$4,061,426		\$4,153,242
1110	Regular Full-Time Wages	\$2,714,410		\$2,923,951	\$0		\$0
1112	Reg FT Wages - Furlough	\$0		(\$22,905)	\$0		\$0
1120	Temporary Full-Time Wages	\$20,597		\$14,438	\$0		\$0
1130	Overtime Wages	\$0		\$644	\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,147		\$18,738	\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,266		\$0	\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$136,584		\$136,584	\$0		\$0
1212	Contractual Reg FT Wages - Furlough	\$0		(\$1,576)	\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$0		\$0	\$0		\$0
1360	Non-Base Building Performance Pay	\$0		\$0	\$0		\$0
1510	Dental Insurance	\$14,455		\$15,539	\$0		\$0
1511	Health Insurance	\$306,326		\$347,280	\$0		\$0
1512	Life Insurance	\$3,180		\$3,230	\$0		\$0
1513	Short-Term Disability	\$4,273		\$4,476	\$0		\$0
1520	FICA-Medicare Contribution	\$40,770		\$43,851	\$0		\$0
1521	Other Retirement Plans	\$19,184		\$6,610	\$0		\$0
1522	PERA	\$272,224		\$323,708	\$0		\$0
1524	PERA - AED	\$140,330		\$150,935	\$0		\$0
1525	PERA - SAED	\$140,330		\$150,935	\$0		\$0
1530	Other Employee Benefits	\$22,628		\$0	\$0		\$0
1550	Employee Reimbursements	\$1,213		\$0	\$0		\$0

**Personal Services - Contract Services**



Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Object Group    Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)	\$376,567		\$472,780		\$0		\$0	
<b>Object Code    Object Name</b>									
1910	Personal Services - Temporary	\$1,899		\$0		\$0		\$0	
1920	Personal Services - Professional	\$374,499		\$472,780		\$0		\$0	
1950	Personal Services - Other State Departments	\$170		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$4,215,483</b>	<b>34.8</b>	<b>\$4,589,217</b>	<b>35.8</b>	<b>\$4,061,426</b>	<b>40.0</b>	<b>\$4,153,242</b>	<b>40.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group    Object Group Name</b>									
<b>Object Code    Object Name</b>									
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$4,215,483</b>	<b>34.8</b>	<b>\$4,589,217</b>	<b>35.8</b>	<b>\$4,061,426</b>	<b>40.0</b>	<b>\$4,153,242</b>	<b>40.0</b>

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

**Personal Services - Employees**

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

**Object Code    Object Name**

**Personal Services - Contract Services**

**Object Group    Object Group Name**

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

**Object Code    Object Name**

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

**Object Group    Object Group Name**

2000	Total Operating Expenses	\$215,169		\$250,374		\$490,733		\$490,733
3000	Total Travel Expenses	\$144,704		\$234		\$0		\$0

**Object Code    Object Name**

2000	Operating Expense	\$0		\$0		\$490,733		\$490,733
2160	Other Cleaning Services	\$3,159		\$0		\$0		\$0
2210	Other Maintenance	\$70		\$0		\$0		\$0
2220	Building Maintenance	\$610		\$4,902		\$0		\$0
2231	Information Technology Maintenance	\$2,051		\$9,448		\$0		\$0
2260	Rental - Information Technology	\$14,610		\$14,184		\$0		\$0
2510	In-State Travel	\$3,027		\$0		\$0		\$0
2511	In-State Common Carrier Fares	\$0		\$0		\$0		\$0
2512	In-State Personal Travel Per Diem	\$83,454		\$0		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$33,178		\$99		\$0		\$0
2520	In-State Travel/Non-Employee	\$0		\$0		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$0		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$0		\$0		\$0
2530	Out-Of-State Travel	\$1,027		\$0		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$10,393		\$85		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$13,129		\$0		\$0		\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$370		\$0		\$0		\$0
2550	Out-of-Country Travel	\$126		\$0		\$0		\$0
2551	Out-of-Country Common Carrier Fares	\$0		\$50		\$0		\$0

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2610 Advertising And Marketing	\$150		\$0		\$0		\$0	
2630 Communication Charges - External	\$6		\$181		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$21,369		\$24,036		\$0		\$0	
2680 Printing And Reproduction Services	\$5,921		\$1,913		\$0		\$0	
2810 Freight	\$158		\$58		\$0		\$0	
2820 Purchased Services	\$4,868		\$6,326		\$0		\$0	
3110 Supplies & Materials	\$3,541		\$4,367		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$4,470		\$5,169		\$0		\$0	
3121 Office Supplies	\$9,491		\$5,480		\$0		\$0	
3123 Postage	\$1,237		\$1,634		\$0		\$0	
3126 Repair and Maintenance	\$340		\$0		\$0		\$0	
3128 Noncapitalizable Equipment	\$3,840		\$2,439		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$5,516		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$16,104		\$9,898		\$0		\$0	
3145 Software Subscriptions	\$0		\$64,351		\$0		\$0	
4100 Other Operating Expenses	\$4,038		\$3,714		\$0		\$0	
4140 Dues And Memberships	\$53,402		\$57,904		\$0		\$0	
4180 Official Functions	\$2,029		\$26		\$0		\$0	
4220 Registration Fees	\$58,190		\$34,344		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$359,873</b>		<b>\$250,608</b>		<b>\$490,733</b>		<b>\$490,733</b>	
<b>Total Line Item Expenditures</b>	<b>\$359,873</b>	<b>0</b>	<b>\$250,608</b>	<b>0</b>	<b>\$490,733</b>	<b>0</b>	<b>\$490,733</b>	<b>0</b>

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		0	0	0
1000	Total Employee Wages and Benefits	\$3,150	\$3,050	\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Object Code	Object Name							
1330	Board Member Compensation	\$3,150		\$3,050		\$0		\$0
1622	Contractual Employee PERA	\$0		\$0		\$0		\$0
1624	Contractual Employee Pera AED	\$0		\$0		\$0		\$0
1625	Contractual Employee Pera - Supplemental AED	\$0		\$0		\$0		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name							
1920	Personal Services - Professional	\$1,438		\$0		\$0		\$0
<b>Subtotal All Personal Services</b>		<b>\$4,588</b>	<b>0</b>	<b>\$3,050</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$6,142		\$2,277		\$23,500	\$23,500
3000	Total Travel Expenses	\$5,616		\$0		\$0	\$0

Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$23,500	\$23,500
2520	In-State Travel/Non-Employee	\$763		\$0		\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$2,567		\$0		\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,286		\$0		\$0	\$0
2610	Advertising And Marketing	\$0		\$0		\$0	\$0
2630	Communication Charges - External	\$335		\$1,447		\$0	\$0
2680	Printing And Reproduction Services	\$1,437		\$360		\$0	\$0
2810	Freight	\$26		\$0		\$0	\$0
3120	Books/Periodicals/Subscriptions	\$172		\$0		\$0	\$0

**Schedule 14B**

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3121 Office Supplies	\$0		\$0		\$0		\$0	
3123 Postage	\$1,373		\$442		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$0		\$0		\$0		\$0	
4180 Official Functions	\$1,299		\$28		\$0		\$0	
4220 Registration Fees	\$1,500		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$11,758</b>		<b>\$2,277</b>		<b>\$23,500</b>		<b>\$23,500</b>	
<b>Total Line Item Expenditures</b>	<b>\$16,346</b>	<b>0</b>	<b>\$5,327</b>	<b>0</b>	<b>\$23,500</b>	<b>0</b>	<b>\$23,500</b>	<b>0</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

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

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

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

**Object Group Object Group Name**

2000	Total Operating Expenses	\$0		\$0		\$360,870		\$360,870	
7000	Total Transfers	\$374,131		\$357,993		\$0		(\$17,549)	

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense	\$0		\$0		\$360,870		\$360,870
7000	Transfers	\$0		\$0		\$0		(\$17,549)
7200	Transfers Out For Indirect Costs	\$374,131		\$357,993		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$374,131</b>		<b>\$357,993</b>		<b>\$360,870</b>		<b>\$343,321</b>
<b>Total Line Item Expenditures</b>		<b>\$374,131</b>	<b>0</b>	<b>\$357,993</b>	<b>0</b>	<b>\$360,870</b>	<b>0</b>	<b>\$343,321</b>

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	\$0	-	\$130,764	1.0
G3A3XX	ADMIN ASSISTANT II	\$31,813	0.7	\$43,680	1.0
G3A4XX	ADMIN ASSISTANT III	\$0	-	\$0	-
H1A2XX	PROGRAM MANAGEMENT I	\$0	-	\$0	-
H1A3XX	PROGRAM MANAGEMENT II	\$203,532	2.0	\$78,466	0.9
H1B3XX	ADMINISTRATOR III	\$168,442	3.0	\$104,484	2.0
H1B4XX	ADMINISTRATOR IV	\$1,916	0.1	\$66,831	0.9
H1B5XX	ADMINISTRATOR IV	\$127,971	1.5	\$79,887	0.9
H4M4XX	TECHNICIAN IV	\$147,805	2.7	\$110,412	2.0
H4M5XX	TECHNICIAN V	\$21,127	0.3	\$67,200	1.0
H4R2XX	PROGRAM ASSISTANT II	\$63,372	1.0	\$63,372	1.0
H5E1XX	LEGAL ASSISTANT I	\$43,244	0.8	\$50,890	0.9
H6G3XX	GENERAL PROFESSIONAL III	\$0	-	\$0	-
H6G4XX	GENERAL PROFESSIONAL IV	\$0	-	\$0	-
H6G5XX	GENERAL PROFESSIONAL V	\$0	-	\$98,244	1.0
H6G8XX	MANAGEMENT	\$130,764	1.0	\$0	-
H6K1IX	COMPL INVESTIGATOR INT	\$0	-	\$0	-
H6K2TX	COMPL INVESTIGATOR I	\$398,559	7.2	\$454,824	7.9
H8A2XX	ACCOUNTANT II	\$0	-	\$14,080	0.3
P1A1XX	TEMPORARY AIDE	\$0	-	\$0	-
<b>Personal Services Line Item Position Detail TOTAL</b>		<b>\$1,338,545</b>	<b>20.3</b>	<b>\$1,363,134</b>	<b>20.9</b>

Personal Services - Employees

Object Group Object Group Name

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

FTE	Total FTE		20.3	20.9		22.9		22.9
1000	Total Employee Wages and Benefits	\$1,858,950		\$1,892,025		\$2,261,119		\$2,310,043

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$2,261,119	\$2,310,043
1110	Regular Full-Time Wages	\$1,338,545		\$1,363,134		\$0	\$0
1112	Reg FT Wages - Furlough	\$0		(\$8,520)		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$8,572		\$670		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$80		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$0		\$0		\$0	\$0
1510	Dental Insurance	\$8,130		\$8,703		\$0	\$0
1511	Health Insurance	\$200,235		\$229,633		\$0	\$0
1512	Life Insurance	\$1,923		\$1,906		\$0	\$0
1513	Short-Term Disability	\$1,995		\$2,032		\$0	\$0
1520	FICA-Medicare Contribution	\$18,880		\$19,146		\$0	\$0
1521	Other Retirement Plans	\$12,100		\$3,915		\$0	\$0
1522	PERA	\$123,032		\$139,579		\$0	\$0
1524	PERA - AED	\$65,075		\$65,873		\$0	\$0
1525	PERA - SAED	\$65,075		\$65,873		\$0	\$0
1530	Other Employee Benefits	\$15,388		\$0		\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$6,204		\$26,196		\$0	\$0

Object Code	Object Name						
1910	Personal Services - Temporary	\$0		\$0		\$0	\$0
1920	Personal Services - Professional	\$6,204		\$26,196		\$0	\$0
1950	Personal Services - Other State Departments	\$0		\$0		\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Subtotal All Personal Services</b>	<b>\$1,865,154</b>	<b>20.3</b>	<b>\$1,918,221</b>	<b>20.9</b>	<b>\$2,261,119</b>	<b>22.9</b>	<b>\$2,310,043</b>	<b>22.9</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
7000	Total Transfers							
	\$178,384		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							
7200	Transfers Out For Indirect Costs - Cash							
	\$107,964		\$0		\$0		\$0	
70RX	State Employees Reserve Fund Reversions							
	\$70,420		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$178,384</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>	<b>\$2,043,538</b>	<b>20.3</b>	<b>\$1,918,221</b>	<b>20.9</b>	<b>\$2,261,119</b>	<b>22.9</b>	<b>\$2,310,043</b>	<b>22.9</b>

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

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

All Other Operating Expenditures



Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Object Group	Object Group Name				
2000	Total Operating Expenses	\$60,734		\$62,380	\$105,556
3000	Total Travel Expenses	\$1,646		\$0	\$0
7000	Total Transfers	\$0		\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0		\$0	\$105,556
2210	Other Maintenance	\$0		\$0	\$0
2220	Building Maintenance	\$0		\$0	\$0
2231	Information Technology Maintenance	\$930		\$1,015	\$0
2252	Rental/Motor Pool Mile Charge	\$896		\$0	\$0
2253	Rental of Equipment	\$273		\$332	\$0
2255	Rental of Buildings	\$0		\$11,963	\$0
2510	In-State Travel	\$0		\$0	\$0
2511	In-State Common Carrier Fares	\$0		\$0	\$0
2512	In-State Personal Travel Per Diem	\$1,123		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$523		\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$0		\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$0		\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$0		\$0	\$0
2610	Advertising and Marketing	\$0		\$765	\$0
2630	Communication Charges - Office of Information Technology	\$843		\$1,197	\$0
2631	Communication Charges - External	\$0		\$1,418	\$0
2660	Insurance for Other Than Employee Benefits	\$0		\$200	\$0
2680	Printing And Reproduction Services	\$12,612		\$5,861	\$0
2690	Legal Services	\$0		\$10,593	\$0
2810	Freight	\$43		\$0	\$0
2820	Purchased Services	\$1,280		\$2,514	\$0

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3110	Supplies & Materials	\$1,074		\$0		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$1,536		\$3,516		\$0		\$0
3121	Office Supplies	\$8,783		\$2,224		\$0		\$0
3123	Postage	\$13,724		\$4,606		\$0		\$0
3128	Noncapitalizable Equipment	\$3,129		\$0		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$682		\$0		\$0		\$0
3140	Noncapitalizable Information Technology	\$13,020		\$0		\$0		\$0
4140	Dues And Memberships	\$311		\$111		\$0		\$0
4180	Official Functions	\$394		\$128		\$0		\$0
4220	Registration Fees	\$1,204		\$4,002		\$0		\$0
70RX	State Employees Reserve Fund Reversions	\$0		\$11,936		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$62,380</b>		<b>\$62,380</b>		<b>\$105,556</b>		<b>\$105,556</b>
<b>Total Line Item Expenditures</b>		<b>\$62,380</b>	<b>0</b>	<b>\$62,380</b>	<b>0</b>	<b>\$105,556</b>	<b>0</b>	<b>\$105,556</b>

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$491		\$402		\$0	\$0

Object Code	Object Name						
1330	Board Member Compensation	\$450		\$350		\$0	\$0
1622	Contractual Employee PERA	\$21		\$27		\$0	\$0
1624	Contractual Employee Pera AED	\$10		\$13		\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$10		\$13		\$0	\$0

**Personal Services - Contract Services**

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Object Group Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)		\$747		\$3,624		\$0	\$0
<b>Object Code Object Name</b>								
1920	Personal Services - Professional		\$747		\$3,624		\$0	\$0
<b>Subtotal All Personal Services</b>			<b>\$1,238</b>	<b>0</b>	<b>\$4,026</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
2000	Total Operating Expenses		\$250		\$0		\$18,000	\$18,000
3000	Total Travel Expenses		\$408		\$0		\$0	\$0
<b>Object Code Object Name</b>								
2000	Operating Expense		\$0		\$0		\$18,000	\$18,000
2512	In-State Personal Travel Per Diem		\$0		\$0		\$0	\$0
2520	In-State Travel/Non-Employee		\$40		\$0		\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem		\$0		\$0		\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$368		\$0		\$0	\$0
2630	Communication Charges - External		\$0		\$0		\$0	\$0
2680	Printing And Reproduction Services		\$0		\$0		\$0	\$0
2820	Purchased Services		\$30		\$0		\$0	\$0
3121	Office Supplies		\$220		\$0		\$0	\$0
3123	Postage		\$0		\$0		\$0	\$0
3128	Noncapitalizable Equipment		\$0		\$0		\$0	\$0
4180	Official Functions		\$0		\$0		\$0	\$0
<b>Subtotal All Other Operating</b>			<b>\$659</b>		<b>\$0</b>		<b>\$18,000</b>	<b>\$18,000</b>
<b>Total Line Item Expenditures</b>			<b>\$1,896</b>	<b>0</b>	<b>\$4,026</b>	<b>0</b>	<b>\$18,000</b>	<b>0</b>

**Schedule 14B**

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

**Commission Meeting Costs - 03. Civil Rights Division, (A) Civil Rights Division,****Personal Services - Employees****Object Group Object Group Name**

FTE	Total FTE		0	0		0	0
1000	Total Employee Wages and Benefits	\$1,078		\$734		\$0	\$0

**Object Code Object Name**

1330	Board Member Compensation	\$950		\$650		\$0	\$0
1622	Contractual Employee PERA	\$65		\$44		\$0	\$0
1624	Contractual Employee Pera AED	\$31		\$20		\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$31		\$20		\$0	\$0

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

<b>Subtotal All Personal Services</b>		<b>\$1,078</b>	<b>0</b>	<b>\$734</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures****Object Group Object Group Name**

2000	Total Operating Expenses	\$832		\$34		\$12,374	\$12,374
3000	Total Travel Expenses	\$1,731		\$0		\$0	\$0

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$12,374	\$12,374
2512	In-State Personal Travel Per Diem	\$0		\$0		\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2520	In-State Travel/Non-Employee	\$242		\$0		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem	\$494		\$0		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$994		\$0		\$0		\$0
2820	Purchased Services	\$101		\$0		\$0		\$0
3123	Postage	\$0		\$34		\$0		\$0
4180	Official Functions	\$730		\$0		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$2,563</b>		<b>\$34</b>		<b>\$12,374</b>		<b>\$12,374</b>
<b>Total Line Item Expenditures</b>		<b>\$3,641</b>	<b>0</b>	<b>\$768</b>	<b>0</b>	<b>\$12,374</b>	<b>0</b>	<b>\$12,374</b>

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

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

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

**Object Group Object Group Name**

2000	Total Operating Expenses	\$0		\$0		\$90,756		\$90,756	
7000	Total Transfers	\$0		\$0		\$0		\$2,681	

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense	\$0	\$0	\$90,756	\$90,756			
7000	Operating Expense	\$0	\$0	\$0	\$2,681			
<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>\$0</b>	<b>\$90,756</b>	<b>\$93,437</b>			
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$90,756</b>	<b>0</b>	<b>\$93,437</b>

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	\$40,436	1.0	\$43,680	1.0		
H1A2XX	PROGRAM MANAGEMENT I	\$0	-	\$0	-		
H1A3XX	PROGRAM MANAGEMENT II	\$0	-	\$0	-		
H1B3XX	ADMINISTRATOR III	\$0	-	\$0	-		
H1B4XX	ADMINISTRATOR IV	\$0	-	\$1,875	0.0		
H1B5XX	ADMINISTRATOR V	\$187,850	2.3	\$165,225	2.1		
H5E1XX	LEGAL ASSISTANT I	\$70,864	1.3	\$90,264	1.7		
H6G3XX	GENERAL PROFESSIONAL III	\$0	-	\$82,464	1.0		
H6K1IX	COMPL INVESTIGATOR INT	\$60,831	1.3	\$125,224	2.6		
H6K2TX	COMPL INVESTIGATOR I	\$183,142	3.4	\$249,120	4.1		
P1A1XX	TEMPORARY AIDE	\$17,861	0.3	\$0	-		
G3A4XX	ADMIN ASSISTANT III	\$0	-	\$0	-		
<b>Personal Services Line Item Position Detail TOTAL</b>		<b>\$560,983</b>	<b>9.7</b>	<b>\$757,852</b>	<b>12.4</b>		

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		9.7	12.4	12.4		12.4
1000	Total Employee Wages and Benefits	\$788,110		\$1,019,306	\$439,942		\$473,060
<b>Object Code</b>	<b>Object Name</b>						
1000	Personal Services	\$0	\$0	\$439,942	\$473,060		
1110	Regular Full-Time Wages	\$560,983	\$757,852	\$0	\$0		

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1112	Reg FT Wages - Furlough	\$0		(\$2,986)		\$0		\$0
1120	Temporary Full-Time Wages	\$25,551		\$0		\$0		\$0
1121	Temporary Part-Time Wages	\$0		\$0		\$0		\$0
1130	Overtime Wages	\$1,869		\$0		\$0		\$0
1140	Annual Leave Payments	\$0		\$3,653		\$0		\$0
1510	Dental Insurance	\$2,963		\$3,764		\$0		\$0
1511	Health Insurance	\$58,915		\$87,861		\$0		\$0
1512	Life Insurance	\$833		\$1,178		\$0		\$0
1513	Short-Term Disability	\$792		\$1,122		\$0		\$0
1520	FICA-Medicare Contribution	\$8,299		\$10,758		\$0		\$0
1521	Other Retirement Plans	\$187		\$0		\$0		\$0
1522	PERA	\$59,264		\$81,120		\$0		\$0
1524	PERA - AED	\$28,613		\$37,091		\$0		\$0
1525	PERA - SAED	\$28,613		\$37,091		\$0		\$0
1526	Direct Distribution to PERA	\$10,453		\$0		\$0		\$0
1533	Workers' Compensation	\$778		\$801		\$0		\$0
1532	Unemployment Compensation	\$0		\$0		\$0		\$0
		\$0		\$0		\$0		\$0

<b>Personal Services - Contract Services</b>								
Object Group	Object Group Name							
1910	Personal Services - Temporary	\$0		\$0		\$0		\$0
1920	Personal Services - Professional	\$9,512		\$8,572		\$0		\$0
1960	Personal Services - Information Technology	\$180		\$0		\$0		\$0
<b>Subtotal Contract Personal Services</b>		<b>\$9,692</b>	<b>0</b>	<b>\$8,572</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

Object Code	Object Name
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Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

<b>Subtotal All Personal Services</b>	<b>\$797,802</b>	<b>9.7</b>	<b>\$1,027,879</b>	<b>12.4</b>	<b>\$439,942</b>	<b>12.4</b>	<b>\$473,060</b>	<b>12.4</b>
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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	Building Maintenance	\$0		\$0		\$0		\$0
2250	Miscellaneous Rentals	\$0		\$0		\$0		\$0
2253	Rental of Equipment	\$0		\$0		\$0		\$0
2255	Rental of Buildings	\$29,470		\$56,318		\$0		\$0
2510	In-State Travel	\$40		\$0		\$0		\$0
2511	In-State Common Carrier Fares	\$0		\$0		\$0		\$0
2512	In-State Personal Travel Per Diem	\$833		\$0		\$0		\$0
2513	In-State Employee Mileage Reimbursement	\$103		\$0		\$0		\$0
2520	In-State Travel/Non-Employee	\$0		\$0		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$0		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$0		\$0		\$0
2530	Out-Of-State Travel	\$199		\$0		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$1,812		\$0		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$5,981		\$0		\$0		\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$122		\$0		\$0		\$0
2610	Advertising And Marketing	\$0		\$15,835		\$0		\$0
2630	Communication Charges - External	\$11,300		\$9,516		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$4,335		\$6,713		\$0		\$0
2632	Mnt Payments To The Office Of Information Technology	\$0		\$0		\$0		\$0
2655	DPA - Information Technology Services	\$839		\$2,684		\$0		\$0
2660	Insurance For Other Than Employee Benefits	\$626		\$404		\$0		\$0



Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
2680	Printing and Reproduction Services	\$0		\$2,165		\$0		\$0	
2690	Legal Services	\$29,741		\$66,835		\$0		\$0	
2810	Freight	\$0		\$0		\$0		\$0	
2820	Purchased Services	\$338		\$0		\$0		\$0	
3110	Supplies & Materials	\$0		\$0		\$0		\$0	
3112	Automotive Supplies	\$0		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$7,848		\$681		\$0		\$0	
3121	Office Supplies	\$2,207		\$0		\$0		\$0	
3123	Postage	\$380		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$882		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,047		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$111,304		\$105,844		\$0		\$0	
4140	Dues And Memberships	\$0		\$0		\$0		\$0	
4140	Dues And Memberships	\$188		\$0		\$0		\$0	
4180	Official Functions	\$525		\$0		\$0		\$0	
4220	Registration Fees	\$1,950		\$3,000		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$72,244		\$92,880		\$0		\$0	
<b>Operating Expenses Detail</b>		<b>\$284,312</b>	<b>0.0</b>	<b>\$362,876</b>	<b>0.0</b>				
<b>Subtotal All Other Operating</b>		<b>\$284,312</b>		<b>\$362,876</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,082,114</b>	<b>0</b>	<b>\$1,390,755</b>	<b>0</b>	<b>\$439,942</b>	<b>0</b>	<b>\$473,060</b>	<b>0</b>

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	\$36,690	0.8	\$0	-		
G3A3XX	ADMIN ASSISTANT II	\$0	-	\$0	-		
H1A3XX	PROGRAM MANAGEMENT II	\$59,034	0.5	\$97,872	1.0		
H4R1XX	PROGRAM ASSISTANT I	\$9,116	0.1	\$58,032	1.0		
H6G6XX	GENERAL PROFESSIONAL VI	\$0	-	\$0	-		

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
H6G8XX	MANAGEMENT	\$126,816	1.0	\$126,816	1.0				
H8G6XX	RATE/FINANCIAL ANLYST V	\$444,744	4.0	\$444,744	4.0				
P1A1XX	TEMPORARY AIDE	\$0	-	\$4,183	-				
<b>Personal Services Line Item Position Detail TOTAL</b>		<b>\$676,400</b>	<b>6.5</b>	<b>\$731,647</b>	<b>7.0</b>				

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		6.5		7.0		10.2	11.0
1000	Total Employee Wages and Benefits	\$915,985		\$986,911		\$1,181,924		\$1,292,188

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$1,181,924	\$1,292,188
1110	Regular Full-Time Wages	\$676,400		\$727,464		\$0	\$0
1112	Reg FT Wages - Furlough	\$0		(\$7,947)		\$0	\$0
1120	Temp. Full-Time Wages	\$0		\$4,183		\$0	\$0
1122	Temp FT Wages-Furlough	\$0		(\$33)		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$0		\$0	\$0
1510	Dental Insurance	\$4,363		\$4,301		\$0	\$0
1511	Health Insurance	\$88,833		\$99,840		\$0	\$0
1512	Life Insurance	\$605		\$643		\$0	\$0
1513	Short-Term Disability	\$1,014		\$1,079		\$0	\$0
1520	FICA-Medicare Contribution	\$9,390		\$10,235		\$0	\$0
1522	PERA	\$66,941		\$76,881		\$0	\$0
1524	PERA - AED	\$32,239		\$35,132		\$0	\$0
1525	PERA - SAED	\$32,239		\$35,132		\$0	\$0
1530	Other Employee Benefits	\$3,960		\$0		\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name						
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Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req		
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
1100	Total Contract Services (Purchased Personal Services)	\$21,675		\$25,442		\$0		\$0		
<b>Object Code Object Name</b>										
1910	Personal Services - Temporary	\$316		\$0		\$0		\$0		
1920	Personal Services - Professional	\$21,328		\$25,442		\$0		\$0		
1950	Personal Services - Other State Departments	\$30		\$0		\$0		\$0		
<b>Subtotal All Personal Services</b>		<b>\$937,660</b>	<b>6.5</b>	<b>\$1,012,353</b>	<b>7.0</b>	<b>\$1,181,924</b>	<b>10.2</b>	<b>\$1,292,188</b>	<b>11.0</b>	
<b>All Other Operating Expenditures</b>										
<b>Object Group Object Group Name</b>										
<b>Object Code Object Name</b>										
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		
<b>Total Line Item Expenditures</b>		<b>\$937,660</b>	<b>6.5</b>	<b>\$1,012,353</b>	<b>7.0</b>	<b>\$1,181,924</b>	<b>10.2</b>	<b>\$1,292,188</b>	<b>11.0</b>	

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

Personal Services - Employees

**Object Group Object Group Name**

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

**Object Code Object Name**

Personal Services - Contract Services

**Object Group Object Group Name**

**Object Code Object Name**

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

Object Group	Object Group Name				
2000	Total Operating Expenses	\$24,082	\$24,682	\$84,934	\$61,214
3000	Total Travel Expenses	\$1,770	\$0	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$84,934	\$61,214
2160	Custodial/Cleaning/Waste Disposal Services	\$553	\$0	\$0	\$0
2220	Building Maintenance	\$81	\$730	\$0	\$0
2231	Information Technology Maintenance	\$403	\$551	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$0	\$80	\$0	\$0
2260	Rental - Information Technology	\$2,557	\$2,482	\$0	\$0
2510	In-State Travel	\$0	\$0	\$0	\$0
2511	In-State Common Carrier Fares	\$0	\$0	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$40	\$0	\$0	\$0
2520	In-State Travel/Non-Employee	\$27	\$0	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$0	\$0	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$151	\$0	\$0	\$0
2530	Out-Of-State Travel	\$0	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$413	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,110	\$0	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$30	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$746	\$667	\$0	\$0
2680	Printing And Reproduction Services	\$2,432	\$1,252	\$0	\$0
2810	Freight	\$0	\$4	\$0	\$0
2820	Purchased Services	\$150	\$27	\$0	\$0
3110	Supplies and Materials	\$0	\$263	\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3120 Books/Periodicals/Subscriptions	\$23		\$680		\$0		\$0	
3121 Office Supplies	\$555		\$128		\$0		\$0	
3123 Postage	\$1,143		\$1,194		\$0		\$0	
3126 Repair and Maintenance	\$0		\$0		\$0		\$0	
3128 Noncapitalizable Equipment	\$306		\$128		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$2,578		\$999		\$0		\$0	
3140 Noncapitalizable Information Technology	\$0		\$1,155		\$0		\$0	
4140 Dues And Memberships	\$9,545		\$9,564		\$0		\$0	
4180 Official Functions	\$827		\$95		\$0		\$0	
4220 Registration Fees	\$2,184		\$4,685		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$25,852</b>		<b>\$24,682</b>		<b>\$84,934</b>		<b>\$61,214</b>	
<b>Total Line Item Expenditures</b>	<b>\$25,852</b>	<b>0</b>	<b>\$24,682</b>	<b>0</b>	<b>\$84,934</b>	<b>0</b>	<b>\$61,214</b>	<b>0</b>

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

**Object Code Object Name**

**Personal Services - Contract Services**

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

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses	\$0		\$0		\$63,152		\$63,152
7000	Total Transfers	\$65,473		\$62,649		\$0		(\$3,070)
<b>Object Code Object Name</b>								
2000	Operating Expense	\$0		\$0		\$63,152		\$63,152
7000	Transfers	\$0		\$0		\$0		(\$3,070)
7200	Transfers Out For Indirect Costs	\$65,473		\$62,649		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$65,473</b>		<b>\$62,649</b>		<b>\$63,152</b>		<b>\$60,082</b>
<b>Total Line Item Expenditures</b>		<b>\$65,473</b>	<b>0</b>	<b>\$62,649</b>	<b>0</b>	<b>\$63,152</b>	<b>0</b>	<b>\$60,082</b>

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	\$0	-	\$126,696	1.0
B2G4XX	CRIMINAL INVESTIGATOR IV	\$111,024	1.0	\$111,024	1.0
G3A3XX	ADMIN ASSISTANT II	\$0	-	\$0	-
G3A4XX	ADMIN ASSISTANT III	\$44,340	1.0	\$44,340	1.0
H1A3XX	PROGRAM MANAGEMENT II	\$224,701	2.0	\$98,232	1.0
H4K3XX	MKTG & COMM SPEC III	\$27,168	0.3	\$0	-
H4K4XX	MKTG & COMM SPEC IV	\$0	-	\$26,048	0.4
H4R1XX	PROGRAM ASSISTANT I	\$51,696	1.0	\$51,696	1.0
H1A6XX	PROGRAM MANAGEMENT II	\$0	-	\$0	-
H8F2XX	FIN/CREDIT EXAMINER I	\$122,544	2.0	\$0	-
H8F3XX	FIN/CREDIT EXAMINER II	\$72,072	1.0	\$123,139	2.0
H8F4XX	FIN/CREDIT EXAMINER III	\$289,984	3.5	\$409,041	5.6
H8F5XX	FIN/CREDIT EXAMINER IV	\$82,932	1.0	\$87,492	1.0
<b>Personal Services Line Item Position Detail TOTAL</b>		<b>\$1,026,462</b>	<b>12.9</b>	<b>\$1,077,708</b>	<b>14.0</b>

Personal Services - Employees

Object Group Object Group Name

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

FTE	Total FTE		12.9	14.0		15.6		15.6
1000	Total Employee Wages and Benefits	\$1,363,532		\$1,442,890		\$1,496,853		\$1,529,184

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$1,496,853		\$1,529,184
1110	Regular Full-Time Wages	\$899,766		\$951,012		\$0		\$0
1112	Reg FT Wages - Furlough	\$0		(\$6,710)		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$6,881		\$6,258		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$126,696		\$126,696		\$0		\$0
1212	Contractual Reg FT Wages - Furlough	\$0		(\$1,462)		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$0		\$0		\$0		\$0
1330	Board Member Compensation	\$0		\$0		\$0		\$0
1360	Non-Base Building Performance Pay	\$0		\$0		\$0		\$0
1510	Dental Insurance	\$4,711		\$5,888		\$0		\$0
1511	Health Insurance	\$93,923		\$121,369		\$0		\$0
1512	Life Insurance	\$1,224		\$1,282		\$0		\$0
1513	Short-Term Disability	\$1,532		\$1,596		\$0		\$0
1520	FICA-Medicare Contribution	\$14,631		\$15,307		\$0		\$0
1522	PERA	\$104,603		\$115,806		\$0		\$0
1524	PERA - AED	\$50,370		\$52,924		\$0		\$0
1525	PERA - SAED	\$50,370		\$52,924		\$0		\$0
1530	Other Employee Benefits	\$8,825		\$0		\$0		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$3,955		\$1,540		\$0		\$0

Object Code	Object Name							
1910	Personal Services - Temporary	\$705		\$0		\$0		\$0

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1920	Personal Services - Professional	\$3,183		\$1,540		\$0		\$0	
1950	Personal Services - Other State Departments	\$66		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$1,367,487</b>	<b>12.9</b>	<b>\$1,444,429</b>	<b>14.0</b>	<b>\$1,496,853</b>	<b>15.6</b>	<b>\$1,529,184</b>	<b>15.6</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,367,487</b>	<b>12.9</b>	<b>\$1,444,429</b>	<b>14.0</b>	<b>\$1,496,853</b>	<b>15.6</b>	<b>\$1,529,184</b>	<b>15.6</b>

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

**Personal Services - Contract Services**

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

**All Other Operating Expenditures**



Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Object Group	Object Group Name				
2000	Total Operating Expenses	\$54,082		\$68,102	\$145,961
3000	Total Travel Expenses	\$55,561		\$57,345	\$0

Object Code	Object Name				
2000	Operating Expense	\$0		\$0	\$145,961
2160	Custodial/Cleaning/Waste Disposal Services	\$1,232		\$0	\$0
2220	Building Maintenance	\$180		\$1,627	\$0
2230	Equipment Maintenance	\$250		\$0	\$0
2231	Information Technology Maintenance	\$638		\$744	\$0
2252	Rental/Motor Pool Mile Charge	\$315		\$0	\$0
2260	Rental - Information Technology	\$5,698		\$5,532	\$0
2510	In-State Travel	\$1,261		\$579	\$0
2511	In-State Common Carrier Fares	\$0		\$0	\$0
2512	In-State Personal Travel Per Diem	\$28,835		\$38,911	\$0
2513	In-State Personal Vehicle Reimbursement	\$21,481		\$17,855	\$0
2520	In-State Travel/Non-Employee	\$0		\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$0	\$0
2530	Out-Of-State Travel	\$243		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,360		\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$2,298		\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$84		\$0	\$0
2630	Communication Charges - Office Of Information Technology	\$0		\$0	\$0
2631	Communication Charges - External	\$4,802		\$5,233	\$0
2680	Printing And Reproduction Services	\$1,838		\$2,119	\$0
2810	Freight	\$40		\$15	\$0
2820	Purchased Services	\$954		\$798	\$0
3110	Supplies & Materials	\$1,427		\$3,363	\$0

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3120 Books/Periodicals/Subscriptions	\$26		\$54		\$0		\$0	
3121 Office Supplies	\$666		\$529		\$0		\$0	
3123 Postage	\$2,302		\$2,260		\$0		\$0	
3126 Repair and Maintenance	\$0		\$0		\$0		\$0	
3128 Noncapitalizable Equipment	\$676		\$404		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$0		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$97		\$905		\$0		\$0	
4100 Other Operating Expenses	\$1,819		\$4,098		\$0		\$0	
4140 Dues And Memberships	\$30,145		\$39,025		\$0		\$0	
4180 Official Functions	\$825		\$0		\$0		\$0	
4220 Registration Fees	\$153		\$1,394		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$109,643</b>		<b>\$125,447</b>		<b>\$145,961</b>		<b>\$145,961</b>	
<b>Total Line Item Expenditures</b>	<b>\$109,643</b>	<b>0</b>	<b>\$125,447</b>	<b>0</b>	<b>\$145,961</b>	<b>0</b>	<b>\$145,961</b>	<b>0</b>

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

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses	\$0		\$0		\$140,739		\$140,739
7000	Total Transfers	\$145,911		\$139,617		\$0		(\$6,844)
<b>Object Code Object Name</b>								
2000	Operating Expense	\$0		\$0		\$140,739		\$140,739
7000	Transfers	\$0		\$0		\$0		(\$6,844)
7200	Transfers Out For Indirect Costs	\$145,911		\$139,617		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$145,911</b>		<b>\$139,617</b>		<b>\$140,739</b>		<b>\$133,895</b>
<b>Total Line Item Expenditures</b>		<b>\$145,911</b>	<b>0</b>	<b>\$139,617</b>	<b>0</b>	<b>\$140,739</b>	<b>0</b>	<b>\$133,895</b>

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

Line Item Position Detail Information

CPPS Job Class	Job Class Name				
108600	INSURANCE COMMISSIONER	\$0	-	\$127,728	1.0
A2A2TX	CRIMINAL INVESTIGATOR I	\$65,916	1.0	\$65,916	1.0
A2A3XX	CRIMINAL INVESTIGATOR II	\$107,592	1.0	\$107,592	1.0
B2H2TX	CRIMINAL INVESTIGATOR IV	\$0	-	\$0	-
B2H2XX	CRIMINAL INVESTIGATOR IV	\$0	-	\$0	-
B2H4XX	CRIMINAL INVESTIGATOR IV	\$90,612	1.0	\$90,612	1.0
G3A3XX	ADMIN ASSISTANT II	\$90,756	2.0	\$90,756	2.0
G3A4XX	ADMIN ASSISTANT III	\$47,076	1.0	\$47,076	1.0
G3A5XX	OFFICE MANAGER I	\$0	-	\$0	-
H1A1XX	PROGRAM COORDINATOR	\$0	-	\$0	-
H1A2XX	PROGRAM MANAGEMENT I	\$15,543	0.2	\$3,886	0.1
H1A3XX	PROGRAM MANAGEMENT II	\$18,334	0.2	\$88,003	0.8
H1A4XX	PROGRAM MANAGEMENT III	\$0	-	\$129,852	1.0
H1A5XX	PROGRAM MANAGEMENT I	\$0	-	\$0	-
H1B2XX	ADMINISTRATOR II	\$0	-	\$0	-
H1B3XX	ADMINISTRATOR III	\$66,204	1.0	\$66,204	1.0
H1C3XX	ANALYST III	\$31,071	0.5	\$32,483	0.5

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
H114XX	GRANTS SPECIALIST IV	\$0	-	\$0	-				
H1K2XX	PROJECT MANAGER I	\$32,348	0.4	\$44,640	0.6				
H1R2XX	POLICY ADVISOR II	\$0	-	\$0	-				
H1R3XX	POLICY ADVISOR III	\$0	-	\$16,797	0.2				
H1R4XX	POLICY ADVISOR IV	\$0	-	\$0	-				
H1R5XX	POLICY ADVISOR V	\$18,334	0.2	\$77,003	0.7				
H4K4XX	MKTG & COMM SPEC IV	\$0	-	\$0	-				
H4K5XX	MKTG & COMM SPEC V	\$86,268	1.0	\$60,388	0.7				
H4M4XX	TECHNICIAN IV	\$0	-	\$60,384	1.0				
H4M5XX	TECHNICIAN V	\$60,384	1.0	\$0	-				
H4R1XX	PROGRAM ASSISTANT I	\$93,951	1.9	\$147,912	3.0				
H4S1IX	STATE SERVICES PROF TRAIN I	\$0	-	\$0	-				
H6G2XX	GENERAL PROFESSIONAL III	\$0	-	\$0	-				
H6G3XX	GENERAL PROFESSIONAL III	\$0	-	\$0	-				
H6G4XX	GENERAL PROFESSIONAL IV	\$79,404	1.0	\$0	-				
H6G5XX	GENERAL PROFESSIONAL V	\$0	-	\$0	-				
H6G7XX	GENERAL PROFESSIONAL VII	\$0	-	\$0	-				
H8A2XX	ACCOUNTANT II	\$10,903	0.2	\$10,681	0.2				
H8B3XX	ACCOUNTING TECHNICIAN III	\$0	-	\$0	-				
H8D4XX	AUDITOR III	\$65,508	1.0	\$65,508	1.0				
H8D5XX	AUDITOR IV	\$106,056	1.0	\$106,056	1.0				
H8F2XX	FIN/CREDIT EXAMINER I	\$269,985	4.5	\$289,952	4.8				
H8F3XX	FIN/CREDIT EXAMINER II	\$369,919	5.1	\$331,759	5.0				
H8F4XX	FIN/CREDIT EXAMINER III	\$490,992	6.0	\$490,992	6.0				
H8F5XX	FIN/CREDIT EXAMINER IV	\$192,564	2.0	\$132,672	1.4				
H8G1IX	RATE/FINANCIAL ANALYST INT	\$0	-	\$0	-				
H8G1XX	RATE/FINANCIAL ANALYST INT	\$0	-	\$0	-				
H8G2XX	RATE/FINANCIAL ANALYST I	\$387,178	7.0	\$384,754	6.9				
H8G3XX	RATE/FINANCIAL ANALYST II	\$1,134,236	15.8	\$1,102,030	15.5				
H8G4XX	RATE/FINANCIAL ANALYST III	\$524,732	6.5	\$520,327	6.6				
H8G5XX	RATE/FINANCIAL ANALYST IV	\$493,492	5.5	\$456,044	5.3				
H8G6XX	RATE/FINANCIAL ANALYST V	\$563,165	4.0	\$295,080	2.2				
I1A1TX	ACTUARY I	\$0	-	\$0	-				
I1A1XX	ACTUARY I	\$73,932	1.0	\$73,932	1.0				
I1A2XX	ACTUARY II	\$163,998	2.0	\$224,862	2.9				
I1A4XX	ACTUARY IV	\$105,172	1.0	\$99,004	0.9				
I1B1TX	STATISTICAL ANALYST I	\$0	-	\$0	-				
I1B1XX	STATISTICAL ANALYST I	\$142,227	2.0	\$62,208	1.0				
I1B2XX	STATISTICAL ANALYST II	\$65,400	1.0	\$65,400	1.0				
P1A1XX	TEMPORARY AIDE	\$0	-	\$0	-				
<b>Personal Services Line Item Position Detail TOTAL</b>		<b>\$6,063,252</b>	<b>79.1</b>	<b>\$5,968,493</b>	<b>79.4</b>				

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		79.1	79.4		95.9	96.1
1000	Total Employee Wages and Benefits	\$8,197,589		\$7,912,592		\$8,592,720	\$9,598,729

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$8,592,720	\$9,598,729
1110	Regular Full-Time Wages	\$5,727,544		\$5,713,037		\$0	\$0
1112	Reg FT Wages - Furlough	\$0		(\$38,192)		\$0	\$0
1120	Temporary Full-Time Wages	\$176,048		\$0		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$10,579		\$39,345		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$888		\$7,932		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$159,660		\$127,728		\$0	\$0
1212	Contractual Reg FT Wages - Furlough	\$0		(\$2,088)		\$0	\$0
1300	Other Employee Wages	\$8,674		\$7,000		\$0	\$0
1340	Employee Cash Incentive Awards	\$0		\$3,000		\$0	\$0
1360	Non-Base Building Performance Pay	\$0		\$0		\$0	\$0
1510	Dental Insurance	\$35,878		\$32,115		\$0	\$0
1511	Health Insurance	\$710,134		\$723,383		\$0	\$0
1512	Life Insurance	\$7,428		\$7,395		\$0	\$0
1513	Short-Term Disability	\$8,767		\$8,700		\$0	\$0
1520	FICA-Medicare Contribution	\$82,564		\$79,859		\$0	\$0
1521	Other Retirement Plans	\$49,996		\$19,032		\$0	\$0
1522	PERA	\$565,903		\$609,641		\$0	\$0
1524	PERA - AED	\$296,508		\$287,353		\$0	\$0
1525	PERA - SAED	\$296,508		\$287,353		\$0	\$0
1530	Other Employee Benefits	\$51,594		\$0		\$0	\$0
1532	Unemployment Compensation	\$8,916		\$0		\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)								
	\$644,364		\$244,903		\$0		\$0		
<b>Object Code</b>	<b>Object Name</b>								
1910	Personal Services - Temporary								
	\$3,264		\$0		\$0		\$0		
1920	Personal Services - Professional								
	\$585,759		\$173,780		\$0		\$0		
1950	Personal Services - Other State Departments								
	\$55,341		\$71,123		\$0		\$0		
<b>Subtotal All Personal Services</b>		<b>\$8,841,952</b>	<b>79.1</b>	<b>\$8,157,495</b>	<b>79.4</b>	<b>\$8,592,720</b>	<b>95.9</b>	<b>\$9,598,729</b>	<b>96.1</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses								
	\$0		\$0		\$0		\$0		
7000	Total Transfers								
	\$63,577		\$0		\$0		\$0		
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense								
	\$0		\$0		\$0		\$0		
70RX	State Employees Reserve Fund Reversions								
	\$63,577		\$0		\$0		\$0		
<b>Subtotal All Other Operating</b>		<b>\$63,577</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$8,905,530</b>	<b>79.1</b>	<b>\$8,157,495</b>	<b>79.4</b>	<b>\$8,592,720</b>	<b>95.9</b>	<b>\$9,598,729</b>	<b>96.1</b>

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

**Personal Services - Employees**

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

**Schedule 14B**

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

**Object Code    Object Name**

**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

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

**Object Group    Object Group Name**

2000	Total Operating Expenses	\$273,589	\$179,737	\$366,595	\$236,240
3000	Total Travel Expenses	\$40,867	\$0	\$0	\$0

**Object Code    Object Name**

2000	Operating Expense	\$0	\$0	\$366,595	\$236,240
2160	Custodial/Cleaning/Waste Disposal Services	\$6,334	\$0	\$0	\$0
2220	Building Maintenance	\$6,079	\$9,387	\$0	\$0
2231	Information Technology Maintenance	\$6,239	\$6,160	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$234	\$0	\$0	\$0
2260	Rental - Information Technology	\$30,388	\$30,497	\$0	\$0
2510	In-State Travel	\$523	\$0	\$0	\$0
2511	In-State Common Carrier Fares	\$1,004	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$6,480	\$0	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$3,566	\$0	\$0	\$0
2520	In-State Travel/Non-Employee	\$17	\$0	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$29	\$0	\$0	\$0
2530	Out-Of-State Travel	\$1,280	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$12,592	\$0	\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2532	Out-Of-State Personal Travel Per Diem	\$14,893		\$0		\$0		\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$483		\$0		\$0		\$0
2610	Advertising and Marketing	\$0		\$150		\$0		\$0
2630	Communication Charges - External	\$15,573		\$12,910		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$17,149		\$10,544		\$0		\$0
2680	Printing And Reproduction Services	\$27,319		\$10,656		\$0		\$0
2690	Legal Services	\$8,107		\$12,651		\$0		\$0
2810	Freight	\$199		\$70		\$0		\$0
2820	Purchased Services	\$25,451		\$8,951		\$0		\$0
3110	Supplies & Materials	\$1,964		\$2,821		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$4,293		\$4,260		\$0		\$0
3121	Office Supplies	\$7,220		\$1,035		\$0		\$0
3123	Postage	\$27,730		\$12,726		\$0		\$0
3126	Repair and Maintenance	\$1,300		\$0		\$0		\$0
3128	Noncapitalizable Equipment	\$5,436		\$5,836		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$853		\$1,466		\$0		\$0
3140	Noncapitalizable Information Technology	\$5,710		\$3,004		\$0		\$0
4119	Claimant Attorney Fees	\$16,326		\$0		\$0		\$0
4140	Dues And Memberships	\$34,245		\$42,441		\$0		\$0
4180	Official Functions	\$4,731		\$514		\$0		\$0
4220	Registration Fees	\$20,707		\$3,660		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$314,455</b>		<b>\$179,737</b>		<b>\$366,595</b>		<b>\$236,240</b>
<b>Total Line Item Expenditures</b>		<b>\$314,455</b>	<b>0</b>	<b>\$179,737</b>	<b>0</b>	<b>\$366,595</b>	<b>0</b>	<b>\$236,240</b>

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

**Personal Services - Employees**

Object Group    Object Group Name





Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
H1A2XX	PROGRAM MANAGEMENT I	\$70,809	0.8	\$76,579	0.9				
H1B2XX	ADMINISTRATOR II	\$27,527	0.5	\$203	0.0				
H1B3XX	ADMINISTRATOR III	\$103,311	1.7	\$104,155	1.7				
H1R2XX	POLICY ADVISOR II	\$669	0.1	\$0	0.0				
H4R1XX	PROGRAM ASSISTANT I	\$51,204	1.0	\$51,204	1.0				
<b>Personal Services Line Item Position Detail TOTAL</b>		<b>\$253,520</b>	<b>4.1</b>	<b>\$232,141</b>	<b>3.6</b>				

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		4.1	3.6	2.0	2.0	
1000	Total Employee Wages and Benefits	\$338,031		\$317,046	\$0	\$0	

Object Code	Object Name				
1110	Regular Full-Time Wages	\$225,323	\$231,938	\$0	\$0
1111	Regular Part-Time Wages	\$28,196	\$203	\$0	\$0
1112	Reg FT Wages - Furlough	\$0	(\$1,279)	\$0	\$0
1130	Overtime Wages	\$0	\$63	\$0	\$0
1140	Annual Leave Payments	\$5,101	\$4,219	\$0	\$0
1141	Sick Leave Payments	\$797	\$191	\$0	\$0
1510	Dental Insurance	\$1,473	\$1,443	\$0	\$0
1511	Health Insurance	\$19,755	\$26,615	\$0	\$0
1512	Life Insurance	\$489	\$356	\$0	\$0
1513	Short-Term Disability	\$374	\$346	\$0	\$0
1520	FICA-Medicare Contribution	\$3,703	\$3,386	\$0	\$0
1522	PERA	\$26,543	\$25,549	\$0	\$0
1524	PERA - AED	\$12,766	\$11,688	\$0	\$0
1525	PERA - SAED	\$12,766	\$11,688	\$0	\$0
1533	Workers' Compensation	\$746	\$641	\$0	\$0

**Personal Services - Contract Services**

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$3,200		\$0		\$0		\$0	
<b>Object Code Object Name</b>									
1920	Personal Services - Professional	\$3,200		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$341,231</b>	<b>4.1</b>	<b>\$317,046</b>	<b>3.6</b>	<b>\$0</b>	<b>2.0</b>	<b>\$0</b>	<b>2.0</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$51,777		\$34,685		\$533,253		\$533,253	
3000	Total Travel Expenses	\$15,619		\$0		\$0		\$0	
5000	Total Intergovernmental Payments	\$102,325		\$139,942		\$0		\$0	
5200	Total Other Payments	\$615,015		\$629,539		\$0		\$0	
7000	Total Transfers	\$30,356		\$30,385		\$0		\$0	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$533,253		\$533,253	
2252	Rental/Motor Pool Mile Charge	\$170		\$0		\$0		\$0	
2255	Rental of Buildings	\$20,547		\$22,023		\$0		\$0	
2510	In-State Travel	\$11,448		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$297		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$283		\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$83		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$384		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$3,032		\$0		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$91		\$0		\$0		\$0	
2610	Advertising And Marketing	\$800		\$0		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2630	Communication Charges - External	\$112		\$87		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$45		\$0		\$0		\$0
2655	DPA - Information Technology Services	\$804		\$1,396		\$0		\$0
2660	Insurance For Other Than Employee Benefits	\$600		\$483		\$0		\$0
2680	Printing And Reproduction Services	\$13,917		\$7,288		\$0		\$0
3121	Office Supplies	\$532		\$273		\$0		\$0
3123	Postage	\$3,745		\$2,551		\$0		\$0
3128	Noncapitalizable Equipment	\$0		\$0		\$0		\$0
3140	Noncapitalizable Information Technology	\$0		\$584		\$0		\$0
4180	Official Functions	\$9,175		\$0		\$0		\$0
4220	Registration Fees	\$1,330		\$0		\$0		\$0
5121	Grants - Counties - Federal Pass Thru	\$95,105		\$92,292		\$0		\$0
5151	Grants - Local District Colleges - Federal Pass Thru	\$7,220		\$47,650		\$0		\$0
5881	Distributions To Nongovernmental Organizations	\$615,015		\$629,539		\$0		\$0
7200	Transfers Out For Indirect Costs	\$30,356		\$30,385		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$815,092</b>		<b>\$834,551</b>		<b>\$533,253</b>		<b>\$533,253</b>
<b>Total Line Item Expenditures</b>		<b>\$1,156,323</b>	<b>4.1</b>	<b>\$1,151,597</b>	<b>3.6</b>	<b>\$533,253</b>	<b>2.0</b>	<b>\$533,253 2.0</b>

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		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 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>Object Group Object Group Name</b>									
<b>Object Code Object Name</b>									
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$0		\$0		\$85,291		\$85,291	
7000	Total Transfers	\$85,291		\$85,291		\$0		\$0	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$85,291		\$85,291	
700E	Operating Transfers to Governor's Office	\$85,291		\$85,291		\$0		\$0	
<b>Subtotal All Other Operating</b>		\$85,291		\$85,291		\$85,291		\$85,291	
<b>Total Line Item Expenditures</b>		\$85,291	0	\$85,291	0	\$85,291	0	\$85,291	0

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

**Personal Services - Employees**

Object Group Object Group Name		FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	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		FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>Object Code Object Name</b>									
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$0		\$0		\$862,658		\$862,658	
7000	Total Transfers	\$778,193		\$769,685		\$0		(\$39,066)	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$862,658		\$862,658	
7000	Transfers	\$0		\$0		\$0		(\$39,066)	
7200	Transfers Out For Indirect Costs	\$778,193		\$769,685		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$778,193</b>		<b>\$769,685</b>		<b>\$862,658</b>		<b>\$823,592</b>	
<b>Total Line Item Expenditures</b>		<b>\$778,193</b>	<b>0</b>	<b>\$769,685</b>	<b>0</b>	<b>\$862,658</b>	<b>0</b>	<b>\$823,592</b>	<b>0</b>

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

Line Item Position Detail Information

CPPS Job Class	Job Class Name								
H1A3XX	PROGRAM MANAGEMENT II			\$22,001	0.2				
H1K2XX	PROJECT MANAGER I			\$29,760	0.4				
H1R5XX	POLICY ADVISOR V			\$33,001	0.3				
H4K5XX	MKTG & COMM SPEC V			\$25,880	0.3				
H8G5XX	RATE/FINANCIAL ANLYST IV			\$111,392	1.1				
H8G6XX	RATE/FINANCIAL ANLYST V			\$102,996	0.8				
I1A2XX	ACTUARY II			\$7,842	0.1				
I1A4XX	ACTUARY IV			\$11,000	0.1				
<b>Personal Services Line Item Position Detail TOTAL</b>				<b>\$343,873</b>	<b>3.3</b>				

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

Personal Services - Employees

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Object Group</b>		<b>Object Group Name</b>							
FTE	Total FTE		0		3.3		4.0		4.0
1000	Total Employee Wages and Benefits	\$0		\$467,208		\$1,015,122		\$1,015,122	
<b>Object Code</b>		<b>Object Name</b>							
1000	Personal Services	\$0		\$0		\$1,015,122		\$1,015,122	
1110	Regular Full-Time Wages	\$0		\$311,941		\$0		\$0	
1112	Reg FT Wages - Furlough	\$0		(\$2,330)		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$0		\$31,932		\$0		\$0	
1212	Contractual Reg FT Wages - Furlough	\$0		(\$368)		\$0		\$0	
1510	Dental Insurance	\$0		\$1,605		\$0		\$0	
1511	Health Insurance	\$0		\$48,008		\$0		\$0	
1512	Life Insurance	\$0		\$309		\$0		\$0	
1513	Short-Term Disability	\$0		\$512		\$0		\$0	
1520	FICA-Medicare Contribution	\$0		\$4,766		\$0		\$0	
1521	Other Retirement Plans	\$0		\$5,418		\$0		\$0	
1522	PERA	\$0		\$31,572		\$0		\$0	
1524	PERA - AED	\$0		\$16,922		\$0		\$0	
1525	PERA - SAED	\$0		\$16,922		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
1100	Total Contract Services (Purchased Personal Services)	\$0		\$217,745		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>							
1920	Personal Services - Professional	\$0		\$217,745		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$684,953</b>	<b>0</b>	<b>\$1,015,122</b>	<b>4.0</b>	<b>\$1,015,122</b>	<b>4.0</b>

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
5000	Total Intergovernmental Payments								
	\$8,000		\$8,000		\$0		\$0		
<b>Object Code</b>	<b>Object Name</b>								
5430	Purchased Services - Federal Government								
	\$8,000		\$8,000		\$0		\$0		
<b>Subtotal All Other Operating</b>		<b>\$8,000</b>		<b>\$8,000</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$8,000</b>	<b>0</b>	<b>\$692,953</b>	<b>0</b>	<b>\$1,015,122</b>	<b>4.0</b>	<b>\$1,015,122</b>	<b>4.0</b>

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

Line Item Position Detail Information

CPPS Job Class	Job Class Name				
121200	PUC COMMISSIONER	\$435,456	3.0	\$435,456	3.0
A2A1IX	CRIMINAL INVESTIGATOR INT	\$0	-	\$0	-
A2A2TX	CRIMINAL INVESTIGATOR I	\$201,163	3.1	\$244,746	3.9
A2A3XX	CRIMINAL INVESTIGATOR II	\$117,468	1.5	\$197,657	2.3
A2A4XX	CRIMINAL INVESTIGATOR III	\$0	-	\$0	-
A2A5XX	CRIMINAL INVESTIGATOR IV	\$0	-	\$0	-
G3A3XX	ADMIN ASSISTANT II	\$3,099	0.1	\$62,460	1.4
G3A4XX	ADMIN ASSISTANT III	\$262,710	5.9	\$145,856	3.4
G3A5XX	OFFICE MANAGER I	\$49,930	1.0	\$0	-
G3B2TX	HEARINGS REPORTER	\$0	-	\$0	-
G3B2XX	HEARINGS REPORTER	\$137,772	2.0	\$137,769	2.0
H1A2XX	PROGRAM MANAGEMENT I	\$0	-	\$0	-
H1A4XX	PROGRAM MANAGEMENT III	\$121,344	1.0	\$28,315	0.3
H1B3XX	ADMINISTRATOR III	\$0	-	\$0	-
H1B4XX	ADMINISTRATOR IV	\$0	-	\$0	-
H1B5XX	ADMINISTRATOR V	\$86,424	1.0	\$86,424	1.0
H1C4XX	ANALYST IV	\$87,276	1.0	\$87,276	1.0
H1C5XX	ANALYST V	\$84,720	1.0	\$84,720	1.0
H1C6XX	ANALYST VI	\$4,691	0.1	\$282,270	2.9
H1D3XX	DATA MANAGEMENT III	\$73,416	1.0	\$73,416	1.0
H1D6XX	DATA MANAGEMENT VI	\$95,484	1.0	\$95,484	1.0
H1G1XX	COMPLIANCE SPECIALIST I	\$0	-	\$55,587	1.2
H1G3XX	COMPLIANCE SPECIALIST III	\$205,808	3.6	\$152,244	2.6



Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
H1G4XX	COMPLIANCE SPECIALIST IV	\$0	-	\$0	-				
H1G5XX	COMPLIANCE SPECIALIST V	\$68,985	0.8	\$68,985	0.8				
H1H4XX	CONTRACT ADMINISTRATOR IV	\$88,536	1.0	\$88,536	1.0				
H1K1XX	PROJECT COORDINATOR	\$0	-	\$12,267	0.2				
H1K3XX	PROJECT MANAGER II	\$0	-	\$64,000	0.7				
H1R6XX	POLICY ADVISOR VI	\$0	-	\$0	-				
H4K5XX	MKTG & COMM SPEC V	\$109,344	1.0	\$82,008	0.8				
H4M3XX	TECHNICIAN III	\$33,649	0.6	\$0	-				
H4M4XX	TECHNICIAN IV	\$0	-	\$0	-				
H4R1XX	PROGRAM ASSISTANT I	\$182,986	3.3	\$153,180	3.0				
H4R2XX	PROGRAM ASSISTANT II	\$0	-	\$0	-				
H5E1XX	LEGAL ASSISTANT I	\$26,500	0.4	\$53,818	0.9				
H5E2XX	LEGAL ASSISTANT II	\$68,121	1.0	\$130,479	1.9				
H5L2XX	ADMIN LAW JUDGE II	\$456,807	4.0	\$444,480	4.0				
H5L3XX	ADMIN LAW JUDGE III	\$136,956	1.0	\$136,956	1.0				
H6G2TX	GENERAL PROFESSIONAL II	\$0	-	\$0	-				
H6G3XX	GENERAL PROFESSIONAL III	\$0	-	\$0	-				
H6G4XX	GENERAL PROFESSIONAL IV	\$0	-	\$0	-				
H6G5XX	GENERAL PROFESSIONAL V	\$0	-	\$0	-				
H6G6XX	GENERAL PROFESSIONAL VI	\$0	-	\$0	-				
H6G8XX	MANAGEMENT	\$393,723	2.8	\$386,721	2.7				
H8A2XX	ACCOUNTANT II	\$0	-	\$17,964	0.2				
H8G2XX	RATE/FINANCIAL ANLYST I	\$2,607	0.1	\$108,165	2.0				
H8G4XX	RATE/FINANCIAL ANLYST III	\$206,898	2.6	\$208,087	2.6				
H8G5XX	RATE/FINANCIAL ANLYST IV	\$942,262	9.8	\$1,025,810	10.7				
H8G6XX	RATE/FINANCIAL ANLYST V	\$913,620	8.0	\$1,208,210	10.2				
I2C2TC	ENGINEER-IN-TRAINING II	\$0	-	\$0	-				
I2C3*A	ENGINEER-IN-TRAINING I	\$76,380	1.0	\$76,380	1.0				
I2C3*F	ENGINEER-IN-TRAINING III	\$25,686	0.3	\$32,108	0.3				
I2C4*F	PROFESSIONAL ENGINEER I	\$94,464	1.0	\$8,400	0.1				
I2C5*D	PROFESSIONAL ENGINEER II	\$0	-	\$0	-				
I2C5*E	PROFESSIONAL ENGINEER II	\$0	-	\$0	-				
I2C5*F	PROFESSIONAL ENGINEER II	\$109,057	1.0	\$215,004	2.0				
I2C6*D	PROFESSIONAL ENGINEER III	\$34,373	0.3	\$39,147	0.3				
I2C6*F	PROFESSIONAL ENGINEER III	\$362,786	2.8	\$335,845	2.3				
I2C7*F	PROFESSIONAL ENGINEER IV	\$140,040	1.0	\$140,040	1.0				
I3A3*A	ENVIRON PROTECT SPEC II	\$23,285	0.3	\$25,225	0.3				
I3A3*B	ENVIRON PROTECT SPEC II	\$0	-	\$13,774	0.1				
I3A3*C	ENVIRON PROTECT SPEC II	\$26,050	0.3	\$32,562	0.4				
I3A4*F	ENVIRON PROTECT SPEC III	\$28,631	0.3	\$35,789	0.4				
P1A1XX	TEMPORARY AIDE	\$0	-	\$79,474	0.9				
<b>Personal Services Line Item Position Detail TOTAL</b>		<b>\$6,518,508</b>	<b>71.1</b>	<b>\$7,393,092</b>	<b>79.5</b>				

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		71.1	79.5	114.9	120.7
1000	Total Employee Wages and Benefits	\$8,868,170	\$9,944,917	\$12,076,775	\$12,902,267	

**Object Code Object Name**

1000	Personal Services	\$0	\$0	\$12,076,775	\$12,902,267
1110	Regular Full-Time Wages	\$5,963,420	\$6,778,470	\$0	\$0
1111	Regular Part-Time Wages	\$119,632	\$99,693	\$0	\$0
1112	Reg FT Wages - Furlough	\$0	(\$65,662)	\$0	\$0
1113	Reg PT Wages - Furlough	\$0	(\$1,380)	\$0	\$0
1120	Temp. Full-Time Wages	\$0	\$79,474	\$0	\$0
1122	Temp FT Wages-Furlough	\$0	(\$623)	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$47,283	\$68,403	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$4,125	\$9,602	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$435,456	\$435,456	\$0	\$0
1212	Contractual Reg FT Wages - Furlough	\$0	(\$7,257)		
1340	Employee Cash Incentive Awards	\$450	\$450	\$0	\$0
1360	Non-Base Building Performance Pay	\$0	\$0	\$0	\$0
1510	Dental Insurance	\$36,763	\$36,762	\$0	\$0
1511	Health Insurance	\$791,588	\$869,180	\$0	\$0
1512	Life Insurance	\$6,635	\$7,448	\$0	\$0
1513	Short-Term Disability	\$9,730	\$10,797	\$0	\$0
1520	FICA-Medicare Contribution	\$89,430	\$101,875	\$0	\$0
1521	Other Retirement Plans	\$47,776	\$27,557	\$0	\$0
1522	PERA	\$615,492	\$766,098	\$0	\$0
1524	PERA - AED	\$319,312	\$362,799	\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
1525	PERA - SAED	\$319,312		\$362,799		\$0		\$0	
1530	Other Employee Benefits	\$55,892		\$0		\$0		\$0	
1532	Unemployment Comp.	\$2,460		\$0		\$0		\$0	
1550	Employee Reimbursements	\$3,413		\$2,975		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$178,133		\$661,741		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1910	Personal Services - Temporary	\$3,874		\$0		\$0		\$0	
1920	Personal Services - Professional	\$161,437		\$610,241		\$0		\$0	
1950	Personal Services - Other State Departments	\$389		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$12,433		\$51,500		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$9,046,303</b>	<b>71.1</b>	<b>\$10,606,657</b>	<b>79.5</b>	<b>\$12,076,775</b>	<b>114.9</b>	<b>\$12,902,267</b>	<b>120.7</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
7000	Total Transfers	\$161,911		\$188,886		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
7020	Transfers Out To Augment General Fund	\$14,743		\$0		\$0		\$0	
700R	Operating Transfers to Public Safety	\$147,168		\$188,886		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$161,911</b>		<b>\$188,886</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$9,208,215</b>	<b>71.1</b>	<b>\$10,795,543</b>	<b>79.5</b>	<b>\$12,076,775</b>	<b>114.9</b>	<b>\$12,902,267</b>	<b>120.7</b>

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

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0	0	0	0	0
1000	Total Employee Wages and Benefits	\$85,402	\$78,834	\$0	\$0		

**Object Code Object Name**

1000	Personal Services	\$0	\$0	\$0	\$0		
1110	Regular Full-Time Wages	\$62,555	\$56,841	\$0	\$0		
1112	Reg FT Wages - Furlough	\$0	(\$620)	\$0	\$0		
1510	Dental Insurance	\$420	\$407	\$0	\$0		
1511	Health Insurance	\$9,006	\$9,945	\$0	\$0		
1512	Life Insurance	\$63	\$57	\$0	\$0		
1513	Short-Term Disability	\$94	\$84	\$0	\$0		
1520	FICA-Medicare Contribution	\$873	\$779	\$0	\$0		
1522	PERA	\$6,242	\$5,868	\$0	\$0		
1524	PERA - AED	\$3,005	\$2,682	\$0	\$0		
1525	PERA - SAED	\$3,005	\$2,682	\$0	\$0		
1533	Workers' Compensation	\$140	\$108	\$0	\$0		

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$85,402</b>	<b>0</b>	<b>\$78,834</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$348,005	\$211,150	\$830,885	\$693,235		
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Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3000	Total Travel Expenses	\$29,331		\$3,574		\$0		\$0	
7000	Total Transfers	\$7,613		\$7,744		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$830,885		\$693,235	
2160	Custodial/Cleaning/Waste Disposal Services	\$7,226		\$0		\$0		\$0	
2220	Building Maintenance	\$2,365		\$10,253		\$0		\$0	
2230	Equipment Maintenance	\$308		\$660		\$0		\$0	
2231	Information Technology Maintenance	\$863		\$1,541		\$0		\$0	
2250	Miscellaneous Rentals	\$45		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$13,148		\$9,055		\$0		\$0	
2253	Rental of Equipment	\$1,258		\$1,104		\$0		\$0	
2255	Rental of Buildings	\$5,860		\$6,231		\$0		\$0	
2258	Parking Fees	\$12,085		\$12,422		\$0		\$0	
2260	Rental - Information Technology	\$34,653		\$36,986		\$0		\$0	
2510	In-State Travel	\$132		\$45		\$0		\$0	
2511	In-State Common Carrier Fares	\$25		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$5,895		\$1,997		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,719		\$180		\$0		\$0	
2520	In-State Travel/Non-Employee	\$10		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$155		\$13		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$6,769		\$360		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$12,844		\$943		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$171		\$36		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$454		\$0		\$0		\$0	
2542	Out-Of-State/Non-Employee - Personal Per Diem	\$156		\$0		\$0		\$0	
2610	Advertising And Marketing	\$2,136		\$150		\$0		\$0	
2630	Communication Charges - External	\$2,906		\$2,988		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$12,118		\$12,565		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
2641	Other Automated Data Processing Billings-Purchased Services	\$7,211		\$7,209		\$0		\$0	
2655	DPA - Information Technology Services	\$353		\$85		\$0		\$0	
2660	Insurance For Other Than Employee Benefits	\$113		\$89		\$0		\$0	
2680	Printing And Reproduction Services	\$12,405		\$8,205		\$0		\$0	
2810	Freight	\$446		\$807		\$0		\$0	
2820	Purchased Services	\$7,013		\$378		\$0		\$0	
3110	Supplies & Materials	\$6,609		\$5,191		\$0		\$0	
3112	Automotive Supplies	\$15		\$644		\$0		\$0	
3113	Clothing and Uniform Allowance	\$2,524		\$1,063		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$7,625		\$6,732		\$0		\$0	
3121	Office Supplies	\$5,765		\$964		\$0		\$0	
3123	Postage	\$28,348		\$6,923		\$0		\$0	
3126	Repair and Maintenance	(\$0)		\$116		\$0		\$0	
3128	Noncapitalizable Equipment	\$2,272		\$2,059		\$0		\$0	
3131	Noncapitalizable Building Materials	\$0		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$23,079		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$96,426		\$30,319		\$0		\$0	
4100	Other Operating Expenses	\$867		\$1,298		\$0		\$0	
4140	Dues And Memberships	\$21,414		\$24,904		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0		\$0		\$0		\$0	
4180	Official Functions	\$1,929		\$1,728		\$0		\$0	
4220	Registration Fees	\$22,828		\$18,483		\$0		\$0	
6222	Office Furniture and Systems - Direct Purchase	\$5,794		\$0		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$7,613		\$7,744		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$384,949</b>		<b>\$222,468</b>		<b>\$830,885</b>		<b>\$693,235</b>	
<b>Total Line Item Expenditures</b>		<b>\$470,350</b>	<b>0</b>	<b>\$301,302</b>	<b>0</b>	<b>\$830,885</b>	<b>0</b>	<b>\$693,235</b>	<b>0</b>

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	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)	\$0		\$0		\$0		\$0
Object Code	Object Name							
1920	Personal Services - Professional	\$0		\$0		\$0		\$0
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$25,000</b>	<b>0</b>	<b>\$25,000</b>

**All Other Operating Expenditures**

Object Group	Object Group Name							
Object Code	Object Name							
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$25,000</b>	<b>0</b>	<b>\$25,000</b>

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

**Personal Services - Employees**

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Object Group</b>			<b>Object Group Name</b>							
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>			<b>Object Name</b>							
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>			<b>Object Group Name</b>							
<b>Object Code</b>			<b>Object Name</b>							
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>			<b>Object Group Name</b>							
2000		Total Operating Expenses	\$875,499		\$845,459		\$0		(\$59,541)	
7000		Total Transfers	\$0		\$0		\$837,350		\$837,350	
<b>Object Code</b>			<b>Object Name</b>							
2000		Operating Expense	\$0		\$0		\$0		(\$59,541)	
2820		Purchased Services	\$875,499		\$845,459		\$0		\$0	
7200		Transfers Out For Indirect Costs	\$0		\$0		\$837,350		\$837,350	
<b>Subtotal All Other Operating</b>			<b>\$875,499</b>		<b>\$845,459</b>		<b>\$837,350</b>		<b>\$777,809</b>	
<b>Total Line Item Expenditures</b>			<b>\$875,499</b>	<b>0</b>	<b>\$845,459</b>	<b>0</b>	<b>\$837,350</b>	<b>0</b>	<b>\$777,809</b>	<b>0</b>

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

**Personal Services - Employees**

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



Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code Object Name</b>									
<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
<b>Object Code Object Name</b>									
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
5000	Total Intergovernmental Payments	\$0		\$0		\$510,000		\$510,000	
7000	Total Transfers	\$510,000		\$510,000		\$0		\$0	
<b>Object Code Object Name</b>									
5000	Intergovernmental Payments	\$0		\$0		\$510,000		\$510,000	
7A0D	Operating Transfers to Education - Intrafund	\$510,000		\$510,000		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$510,000</b>		<b>\$510,000</b>		<b>\$510,000</b>		<b>\$510,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$510,000</b>	<b>0</b>	<b>\$510,000</b>	<b>0</b>	<b>\$510,000</b>	<b>0</b>	<b>\$510,000</b>	<b>0</b>

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

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

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Object Code Object Name

**Personal Services - Contract Services**

Object Group Object Group Name

Object Code Object Name

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

Object Group Object Group Name

5000	Total Intergovernmental Payments	\$0		\$0		\$1,992,589		\$1,992,589	
7000	Total Transfers	\$2,199,359		\$1,925,828		\$0		\$0	

Object Code Object Name

5000	Intergovernmental Payments	\$0		\$0		\$1,992,589		\$1,992,589	
7A0Y	Operating Transfers to Human Services - Intrafund	\$2,199,359		\$1,925,828		\$0		\$0	

<b>Subtotal All Other Operating</b>		<b>\$2,199,359</b>		<b>\$1,925,828</b>		<b>\$1,992,589</b>		<b>\$1,992,589</b>	
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<b>Total Line Item Expenditures</b>		<b>\$2,199,359</b>	<b>0</b>	<b>\$1,925,828</b>	<b>0</b>	<b>\$1,992,589</b>	<b>0</b>	<b>\$1,992,589</b>	<b>0</b>
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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

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$250,000		\$250,000	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$250,000		\$250,000	
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Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

**Personal Services - Contract Services**

Object Group Object Group Name

Object Code Object Name

<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$250,000</b>	<b>0</b>	<b>\$250,000</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group Object Group Name

2000	Total Operating Expenses	\$0		\$0		\$0		\$0
7000	Total Transfers	\$250,000		\$200,000		\$0		\$0

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$0		\$0
700D	Operating Transfers to Education	\$250,000		\$200,000		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$250,000</b>		<b>\$200,000</b>		<b>\$0</b>		<b>\$0</b>

<b>Total Line Item Expenditures</b>		<b>\$250,000</b>	<b>0</b>	<b>\$200,000</b>	<b>0</b>	<b>\$250,000</b>	<b>0</b>	<b>\$250,000</b>
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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
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 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>Object Group Object Group Name</b>									
<b>Object Code Object Name</b>									
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$5,293		\$1,304		\$104,377		\$104,377	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$104,377		\$104,377	
2820	Purchased Services	\$5,293		\$1,304		\$0		\$0	
<b>Subtotal All Other Operating</b>		\$5,293		\$1,304		\$104,377		\$104,377	
<b>Total Line Item Expenditures</b>		\$5,293	0	\$1,304	0	\$104,377	0	\$104,377	0

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

**Personal Services - Employees**

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

**Object Code Object Name**

**Personal Services - Contract Services**

<b>Object Group Object Group Name</b>								
<b>Object Code Object Name</b>								

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses							
	\$0		\$0		\$0		\$0	
5000	Total Intergovernmental Payments							
	\$0		\$0		\$244,800		\$244,800	
7000	Total Transfers							
	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							
4100	Other Operating Expenses							
	\$0		\$0		\$0		\$0	
5000	Intergovernmental Payments							
	\$0		\$0		\$244,800		\$244,800	
7000	General Funds Transfer							
	\$0		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$0</b>		<b>\$0</b>		<b>\$244,800</b>		<b>\$244,800</b>	
<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$244,800</b>	<b>0</b>	<b>\$244,800</b>	<b>0</b>

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**

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

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Subtotal All Personal Services</b>	\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Other Operating</b>	\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>	\$0	0	\$0	0	\$0	0	\$0	0

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

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

<b>All Other Operating Expenditures</b>								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$0		\$0		\$935,823		\$935,823

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
7000	Total Transfers	\$853,955		\$933,378		\$39,805		(\$4,526)	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$935,823		\$935,823	
7000	Transfers	\$0		\$0		\$0		(\$44,331)	
7200	Transfers Out For Indirect Costs	\$853,955		\$933,378		\$39,805		\$39,805	
<b>Subtotal All Other Operating</b>		<b>\$853,955</b>		<b>\$933,378</b>		<b>\$975,628</b>		<b>\$931,297</b>	
<b>Total Line Item Expenditures</b>		<b>\$853,955</b>	<b>0</b>	<b>\$933,378</b>	<b>0</b>	<b>\$975,628</b>	<b>0</b>	<b>\$931,297</b>	<b>0</b>

Colorado Electric Transmission Authority - 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	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$0		\$0	

**Personal Services - Contract Services**

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

**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$500,000		\$500,000	

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
2000	Operating Expense	\$0		\$0		\$500,000		\$500,000	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$500,000</b>		<b>\$500,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$500,000</b>	<b>0</b>	<b>\$500,000</b>	<b>0</b>

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	\$445,161	6.3	\$406,044	5.4			
A2A3XX	CRIMINAL INVESTIGATOR II	\$92,309	1.1	\$77,244	1.0			
G3A3XX	ADMIN ASSISTANT II	\$36,505	1.0	\$92,268	2.0			
G3A4XX	ADMIN ASSISTANT III	\$202,738	4.5	\$136,920	3.0			
G3A5XX	OFFICE MANAGER I	\$54,119	1.0	\$57,084	1.0			
H1A2XX	PROGRAM MANAGEMENT I	\$0	-	\$0	-			
H1A3XX	PROGRAM MANAGEMENT II	\$272,424	3.0	\$92,244	1.0			
H1A4XX	PROGRAM MANAGEMENT III	\$113,628	1.0	\$113,628	1.0			
H1B3XX	ADMINISTRATOR III	\$22,502	0.4	\$0	-			
H1B4XX	ADMINISTRATOR IV	\$109,958	1.6	\$225,000	3.0			
H1B5XX	ADMINISTRATOR V	\$0	-	\$77,076	0.8			
H1G2XX	COMPLIANCE SPECIALIST II	\$0	-	\$46,176	1.0			
H1G4XX	COMPLIANCE SPECIALIST IV	\$75,852	1.0	\$0	-			
H1R5XX	POLICY ADVISOR V	\$69,847	0.7	\$0	-			
H4K3XX	MKTG & COMM SPEC III	\$57,519	1.0	\$0	-			
H4M3XX	TECHNICIAN III	\$85,571	1.7	\$98,244	2.0			
H4M4XX	TECHNICIAN IV	\$128,748	2.5	\$219,780	4.0			
H4R1XX	PROGRAM ASSISTANT I	\$200,004	4.0	\$150,924	3.0			
H4R2XX	PROGRAM ASSISTANT II	\$66,480	1.0	\$50,767	0.8			
H6G4XX	GENERAL PROFESSIONAL IV	\$0	-	\$88,956	1.0			
H6G5XX	GENERAL PROFESSIONAL V	\$0	-	\$91,164	1.0			
H6G8XX	MANAGEMENT	\$133,728	1.0	\$133,728	1.0			
H6K2TX	COMPL INVESTIGATOR I	\$325,545	5.7	\$400,015	6.8			
H6K3XX	COMPL INVESTIGATOR II	\$250,434	3.6	\$194,613	2.6			
H6K4XX	COMPL INVESTIGATOR III	\$179,113	2.2	\$167,808	2.0			
H8B2XX	ACCOUNTING TECHNICIAN II	\$51,192	1.0	\$51,192	1.0			
H8E2XX	BUDGET ANALYST II	\$88,956	1.0	\$0	-			
H8F3XX	FIN/CREDIT EXAMINER II	\$104,927	1.6	\$195,612	3.0			
H8F4XX	FIN/CREDIT EXAMINER III	\$72,672	1.0	\$0	-			



Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

<b>Personal Services Line Item Position Detail TOTAL</b>	<b>\$3,239,933</b>	<b>48.9</b>	<b>\$3,166,486</b>	<b>47.5</b>				
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**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		48.9		47.5		48.9
1000	Total Employee Wages and Benefits	\$4,515,676		\$4,450,233		\$4,014,743	\$4,109,738

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$4,014,743	\$4,109,738
1110	Regular Full-Time Wages	\$3,161,022		\$3,068,998		\$0	\$0
1111	Regular Part-Time Wages	\$78,910		\$97,488		\$0	\$0
1112	Reg FT Wages - Furlough	\$0		(\$17,601)		\$0	\$0
1113	Reg PT Wages - Furlough	\$0		(\$510)		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$13,677		\$30,829		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,311		\$3,294		\$0	\$0
1330	Board Member Compensation	\$5,250		\$5,400		\$0	\$0
1360	Non-Base Building Performance Pay	\$0		\$0		\$0	\$0
1510	Dental Insurance	\$23,678		\$22,833		\$0	\$0
1511	Health Insurance	\$506,820		\$536,368		\$0	\$0
1512	Life Insurance	\$4,657		\$4,481		\$0	\$0
1513	Short-Term Disability	\$4,861		\$4,705		\$0	\$0
1520	FICA-Medicare Contribution	\$45,616		\$44,842		\$0	\$0
1521	Other Retirement Plans	\$22,982		\$7,632		\$0	\$0
1522	PERA	\$303,640		\$331,461		\$0	\$0
1524	PERA - AED	\$157,264		\$154,975		\$0	\$0
1525	PERA - SAED	\$157,264		\$154,975		\$0	\$0
1530	Other Employee Benefits	\$27,664		\$0		\$0	\$0
1622	Contractual Employee PERA	\$31		\$33		\$0	\$0
1624	Contractual Employee Pera AED	\$15		\$15		\$0	\$0

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1625		Contractual Employee Pera - Supplemental AED	\$15		\$15		\$0		\$0	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
1100		Total Contract Services (Purchased Personal Services)	\$112,484		\$212,302		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
1910		Personal Services - Temporary	\$2,211		\$0		\$0		\$0	
1920		Personal Services - Professional	\$28,236		\$63,454		\$0		\$0	
1950		Personal Services - Other State Departments	\$238		\$0		\$0		\$0	
1960		Personal Services - Information Technology	\$81,800		\$148,847		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$4,628,160</b>	<b>48.9</b>	<b>\$4,662,535</b>	<b>47.5</b>	<b>\$4,014,743</b>	<b>48.9</b>	<b>\$4,109,738</b>	<b>48.9</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
7000		Transfers	\$0		\$0		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
7000		General Funds Transfer	\$0		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$4,628,160</b>	<b>48.9</b>	<b>\$4,662,535</b>	<b>47.5</b>	<b>\$4,014,743</b>	<b>48.9</b>	<b>\$4,109,738</b>	<b>48.9</b>

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

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

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Object Code Object Name

**Personal Services - Contract Services**

Object Group Object Group Name

Object Code Object Name

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

Object Group Object Group Name

2000	Total Operating Expenses	\$95,102		\$74,495		\$198,627		\$198,627
3000	Total Travel Expenses	\$13,164		\$0		\$0		\$0

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$198,627		\$198,627
2160	Custodial/Cleaning/Waste Disposal Services	\$4,423		\$0		\$0		\$0
2220	Building Maintenance	\$795		\$5,986		\$0		\$0
2231	Information Technology Maintenance	\$230		\$1,757		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$3,150		\$0		\$0		\$0
2260	Rental - Information Technology	\$17,860		\$17,341		\$0		\$0
2510	In-State Travel	\$15		\$0		\$0		\$0
2512	In-State Personal Travel Per Diem	\$1,143		\$0		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$1,170		\$0		\$0		\$0
2520	In-State Travel/Non-Employee	\$86		\$0		\$0		\$0
2521	In-State/Non-Employee - Common Carrier	\$0		\$0		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem	\$192		\$0		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$158		\$0		\$0		\$0
2530	Out-Of-State Travel	\$375		\$0		\$0		\$0

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2531	Out-Of-State Common Carrier Fares	\$2,264		\$0		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$7,539		\$0		\$0		\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$223		\$0		\$0		\$0
2610	Advertising And Marketing	\$24		\$0		\$0		\$0
2630	Communication Charges - External	\$13,824		\$12,266		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$4,080		\$4,159		\$0		\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$6,134		\$6,399		\$0		\$0
2680	Printing And Reproduction Services	\$6,059		\$2,346		\$0		\$0
2810	Freight	\$64		\$145		\$0		\$0
2820	Purchased Services	\$3,483		\$2,412		\$0		\$0
3110	Supplies & Materials	\$1,036		\$2,229		\$0		\$0
3118	Food and Food Service Supplies	\$0		\$0		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$995		\$533		\$0		\$0
3121	Office Supplies	\$2,273		\$1,621		\$0		\$0
3123	Postage	\$7,770		\$6,486		\$0		\$0
3126	Repair and Maintenance	(\$0)		\$0		\$0		\$0
3128	Noncapitalizable Equipment	\$5,331		\$1,251		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$355		\$0		\$0		\$0
3140	Noncapitalizable Information Technology	\$1,803		\$168		\$0		\$0
4140	Dues And Memberships	\$4,991		\$4,756		\$0		\$0
4180	Official Functions	\$4,419		\$905		\$0		\$0
4220	Registration Fees	\$6,005		\$3,736		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$108,266</b>		<b>\$74,495</b>		<b>\$198,627</b>		<b>\$198,627</b>
<b>Total Line Item Expenditures</b>		<b>\$108,266</b>	<b>0</b>	<b>\$74,495</b>	<b>0</b>	<b>\$198,627</b>	<b>0</b>	<b>\$198,627</b>

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

Personal Services - Employees

**Schedule 14B**

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$100		\$0		\$0		\$0	

Object Code	Object Name								
1330	Board Member Compensation	\$100		\$0		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Personal Services</b>		<b>\$100</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$36,332		\$36,332	
3000	Total Travel Expenses	\$14,933		\$0		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$36,332		\$36,332	
2512	In-State Personal Travel Per Diem	\$0		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$0		\$0		\$0	
2520	In-State Travel/Non-Employee	\$1,238		\$0		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$1,222		\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$6,922		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$5,552		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$0		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$0		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
4170	Miscellaneous Fees And Fines	\$0		\$0		\$0		\$0	
4180	Official Functions	\$0		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$14,933</b>		<b>\$0</b>		<b>\$36,332</b>		<b>\$36,332</b>	
<b>Total Line Item Expenditures</b>		<b>\$15,033</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$36,332</b>	<b>0</b>	<b>\$36,332</b>	<b>0</b>

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**

**Object Code Object Name**

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

**Object Group Object Group Name**

2000	Total Operating Expenses	\$0		\$0		\$4,000		\$4,000	
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**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$4,000		\$4,000	
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<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$4,000</b>		<b>\$4,000</b>	
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<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$4,000</b>	<b>0</b>	<b>\$4,000</b>	<b>0</b>
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**Schedule 14B**

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

**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**

**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

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

**Object Group    Object Group Name**

2000	Total Operating Expenses	\$0		\$0		\$241,681		\$241,681	
5000	Total Intergovernmental Payments	\$0		\$0		\$0		\$0	
7000	Total Transfers	\$200,979		\$194,595		\$0		\$0	

**Object Code    Object Name**

2000	Operating Expense	\$0		\$0		\$241,681		\$241,681	
5000	Intergovernmental Payments	\$0		\$0		\$0		\$0	
700L	Operating Transfers to Law	\$200,979		\$194,595		\$0		\$0	

<b>Subtotal All Other Operating</b>		<b>\$200,979</b>		<b>\$194,595</b>		<b>\$241,681</b>		<b>\$241,681</b>	
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<b>Total Line Item Expenditures</b>		<b>\$200,979</b>	<b>0</b>	<b>\$194,595</b>	<b>0</b>	<b>\$241,681</b>	<b>0</b>	<b>\$241,681</b>	<b>0</b>
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Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>Indirect Cost Assessment - 08. Division of Real Estate, (A) Division of Real Estate,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE	0		0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$0		\$0		\$441,164		\$441,164	
7000	Total Transfers	\$457,376		\$437,647		\$0		(\$21,452)	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$441,164		\$441,164	
7000	Transfers	\$0		\$0		\$0		(\$21,452)	
7200	Transfers Out For Indirect Costs	\$457,376		\$437,647		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$457,376</b>		<b>\$437,647</b>		<b>\$441,164</b>		<b>\$419,712</b>	
<b>Total Line Item Expenditures</b>		<b>\$457,376</b>	<b>0</b>	<b>\$437,647</b>	<b>0</b>	<b>\$441,164</b>	<b>0</b>	<b>\$419,712</b>	<b>0</b>



Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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	\$0	-	\$148,620	1.0			
A2A2TX	CRIMINAL INVESTIGATOR I	\$845,786	12.4	\$809,126	12.1			
A2A3XX	CRIMINAL INVESTIGATOR II	\$177,600	2.0	\$154,173	1.7			
C7C6XX	HEALTH PROFESSIONAL VI	\$107,136	1.0	\$0	-			
C8E2XX	PHARMACY II	\$459,180	4.0	\$471,180	4.0			
C8E3XX	PHARMACY III	\$146,547	1.0	\$178,089	1.2			
D9C1XX	INSPECTOR I	\$0	-	\$95,490	1.6			
D9C2XX	INSPECTOR II	\$868,579	15.3	\$1,623,946	25.0			
D9C3XX	INSPECTOR III	\$1,542,994	22.3	\$1,210,813	15.9			
D9D2XX	LTC OPERATIONS II	\$315,443	4.0	\$242,093	2.9			
G3A3XX	ADMIN ASSISTANT II	\$297,161	7.8	\$249,110	6.7			
G3A4XX	ADMIN ASSISTANT III	\$953,738	20.3	\$1,377,459	27.5			
G3A5XX	OFFICE MANAGER I	\$52,320	1.0	\$246,704	4.0			
H1A2XX	PROGRAM MANAGEMENT I	\$260,694	2.8	\$97,716	1.0			
H1A3XX	PROGRAM MANAGEMENT II	\$691,797	7.2	\$1,039,254	10.7			
H1A4XX	PROGRAM MANAGEMENT III	\$324,318	3.0	\$389,230	3.6			
H1A6XX	PROGRAM MANAGEMENT II	\$0	-	\$239,196	2.0			
H1B1XX	ADMINISTRATOR II	\$14,064	0.3	\$0	-			
H1B3XX	ADMINISTRATOR III	\$179,840	2.9	\$276,202	4.5			
H1B4XX	ADMINISTRATOR IV	\$82,390	1.2	\$69,660	1.0			
H1B5XX	ADMINISTRATOR V	\$167,825	2.0	\$82,332	1.0			
H1C3XX	ANALYST III	\$62,142	1.0	\$32,483	0.5			
H1C4XX	ANALYST IV	\$86,520	1.0	\$10,643	0.1			
H1C5XX	ANALYST V	\$89,772	1.0	\$130,411	1.5			
H1C6XX	ANALYST VI	\$394,290	3.8	\$183,508	1.8			
H1D3XX	DATA MANAGEMENT III	\$119,403	1.7	\$123,897	2.0			
H1D6XX	DATA MANAGEMENT VI	\$94,176	1.0	\$94,176	1.0			
H1G3XX	COMPLIANCE SPECIALIST III	\$27,170	0.4	\$35,824	0.7			
H1G4XX	COMPLIANCE SPECIALIST IV	\$130,908	2.0	\$65,580	1.0			
H1G5XX	COMPLIANCE SPECIALIST V	\$83,952	1.0	\$85,152	1.0			
H1H3XX	CONTRACT ADMINISTRATOR III	\$62,784	1.0	\$0	-			
H1R4XX	POLICY ADVISOR IV	\$69,464	0.8	\$139,436	1.9			
H4I4XX	TRAINING SPECIALIST IV	\$0	-	\$61,692	0.8			
H4K4XX	MKTG & COMM SPEC IV	\$85,968	1.0	\$85,968	1.0			
H4M3XX	TECHNICIAN III	\$1,252,201	24.9	\$538,507	11.3			

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
H4M4XX	TECHNICIAN IV	\$871,991	16.4	\$903,909	17.5				
H4M5XX	TECHNICIAN V	\$456,230	6.9	\$255,559	3.9				
H4R1XX	PROGRAM ASSISTANT I	\$243,014	4.6	\$329,220	5.9				
H4R2XX	PROGRAM ASSISTANT II	\$11,186	0.2	\$0	-				
H5E2XX	LEGAL ASSISTANT II	\$53,158	0.7	\$64,908	1.0				
H6G8XX	MANAGEMENT	\$499,374	3.6	\$127,308	1.0				
H8A1XX	ACCOUNTANT I	\$0	-	\$46,020	1.0				
H8A2XX	ACCOUNTANT II	\$0	-	\$5,826	0.1				
H8B3XX	ACCOUNTING TECHNICIAN III	\$94,692	2.0	\$45,672	1.0				
H8B4XX	ACCOUNTING TECHNICIAN IV	\$53,244	1.0	\$53,244	1.0				
H8E2XX	BUDGET ANALYST II	\$80,220	1.0	\$80,220	1.0				
I2C6*D	PROFESSIONAL ENGINEER III	\$132,396	1.0	\$138,396	1.0				
P1A1XX	TEMPORARY AIDE	\$0	-	\$63,972	1.0				
<b>Personal Services Line Item Position Detail TOTAL</b>		<b>\$12,541,666</b>	<b>188.6</b>	<b>\$12,701,924</b>	<b>187.5</b>				

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE		188.6	187.5	204.2
1000	Total Employee Wages and Benefits	\$17,407,484		\$17,494,640	\$16,216,253

Object Code	Object Name				
1000	Personal Services	\$0		\$0	\$16,216,253
1110	Regular Full-Time Wages	\$12,353,169		\$12,516,690	\$0
1111	Regular Part-Time Wages	\$188,497		\$155,755	\$0
1112	Reg FT Wages - Furlough	\$0		(\$71,202)	\$0
1113	Reg PT Wages - Furlough	\$0		(\$516)	\$0
1120	Temporary Full-Time Wages	\$45,220		\$29,480	\$0
1121	Temporary Part-Time Wages	\$0		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$94,028		\$116,287	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$14,200		\$12,961	\$0
1210	Contractual Employee Regular Full-Time Wages	\$0		\$0	\$0
1300	Other Employee Wages	\$30,000		\$0	\$0
1330	Board Member Compensation	\$55,650		\$62,750	\$0

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1340	Employee Cash Incentive Awards	\$800		\$4,300		\$0		\$0
1360	Non-Base Building Performance Pay	\$0		\$0		\$0		\$0
1510	Dental Insurance	\$81,757		\$74,871		\$0		\$0
1511	Health Insurance	\$1,707,335		\$1,756,849		\$0		\$0
1512	Life Insurance	\$17,586		\$17,384		\$0		\$0
1513	Short-Term Disability	\$18,713		\$18,808		\$0		\$0
1520	FICA-Medicare Contribution	\$174,380		\$175,766		\$0		\$0
1521	Other Retirement Plans	\$50,080		\$21,197		\$0		\$0
1522	PERA	\$1,226,720		\$1,343,737		\$0		\$0
1524	PERA - AED	\$614,553		\$623,961		\$0		\$0
1525	PERA - SAED	\$614,603		\$623,910		\$0		\$0
1530	Other Employee Benefits	\$115,294		\$0		\$0		\$0
1532	Unemployment Compensation	\$3,744		\$8,932		\$0		\$0
1533	Workers' Compensation	(\$473)		\$0		\$0		\$0
1622	Contractual Employee PERA	\$831		\$1,421		\$0		\$0
1624	Contractual Employee Pera AED	\$399		\$650		\$0		\$0
1625	Contractual Employee Pera - Supplemental AED	\$399		\$650		\$0		\$0

<b>Personal Services - Contract Services</b>								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$882,453		\$526,356		\$0		\$0

Object Code	Object Name							
1910	Personal Services - Temporary	\$17,968		\$0		\$0		\$0
1920	Personal Services - Professional	\$839,718 *		\$500,759 *		\$0		\$0
1935	Personal Services - Legal Services	\$0		\$0		\$0		\$0
1950	Personal Services - Other State Departments	\$865		\$0		\$0		\$0
1960	Personal Services - Information Technology	\$23,902		\$25,597		\$0		\$0

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Subtotal All Personal Services</b>	<b>\$18,289,938</b>	<b>188.6</b>	<b>\$18,020,996</b>	<b>187.5</b>	<b>\$16,216,253</b>	<b>204.2</b>	<b>\$16,822,737</b>	<b>208.8</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses							
	\$0		\$0		\$0		\$0	
3000	Total Travel Expenses							
	\$0		\$0		\$0		\$0	
7000	Total Transfers							
	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense							
	\$0		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement							
	\$0		\$0		\$0		\$0	
4117	Reportable Claims Against The State							
	\$0		\$0		\$0		\$0	
6340	Leasehold Improvements - Lease Purchase							
	\$0 *		\$0 *		\$0		\$0	
7000	General Funds Transfer							
	\$0		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>	<b>\$18,289,938</b>	<b>188.6</b>	<b>\$18,020,996</b>	<b>187.5</b>	<b>\$16,216,253</b>	<b>204.2</b>	<b>\$16,822,737</b>	<b>208.8</b>

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		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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Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$942,307		\$616,336	\$1,658,850
3000	Total Travel Expenses	\$156,542		\$15,655	\$0
6000	Total Capitalized Property Purchases	\$0		\$311,642	\$0

Object Code	Object Name				
2000	Operating Expense	\$0		\$0	\$1,658,850
2160	Custodial/Cleaning/Waste Disposal Services	\$16,095		\$0	\$0
2180	Grounds Maintenance	\$0		\$55	\$0
2210	Other Maintenance	\$0		\$0	\$0
2220	Building Maintenance	\$9,923		\$21,595	\$0
2230	Equipment Maintenance	\$0		\$0	\$0
2231	Information Technology Maintenance	\$49,175		\$43,613	\$0
2240	Motor Vehicle Maintenance	\$0		\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$257,128		\$211,660	\$0
2255	Rental of Buildings	\$0		\$0	\$0
2258	Parking Fees	\$7,560		\$7,560	\$0
2260	Rental - Information Technology	\$73,852		\$72,873	\$0
2310	Purchased Construction Services	\$128,296		\$0	\$0
2510	In-State Travel	\$1,333		\$381	\$0
2512	In-State Personal Travel Per Diem	\$30,817		\$2,064	\$0
2513	In-State Personal Vehicle Reimbursement	\$10,322		\$4,176	\$0
2515	State-Owned Vehicle Charge	\$11,344		\$9,034	\$0
2520	In-State Travel/Non-Employee	\$13,930		\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2521	In-State/Non-Employee - Common Carrier	\$7,723	\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$19,243	\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$41,042	\$0		\$0		\$0	
2530	Out-Of-State Travel	\$593	\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$6,827	\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$13,118	\$0		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$249	\$0		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$0	\$0		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	\$0		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0	\$0		\$0		\$0	
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$0		\$0		\$0	
2551	Out-Of-Country Common Carrier Fares	\$0	\$0		\$0		\$0	
2610	Advertising and Marketing	\$150	\$800		\$0		\$0	
2630	Communication Charges - External	\$25,230	\$21,236		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$119,330	\$89,690		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$0	\$44		\$0		\$0	
2680	Printing And Reproduction Services	\$12,715	\$12,254		\$0		\$0	
2681	Photocopy Reimbursement	\$0	\$0		\$0		\$0	
2810	Freight	\$1,080	\$323		\$0		\$0	
2820	Purchased Services	\$25,838	\$18,150		\$0		\$0	
3110	Supplies & Materials	\$8,119	\$7,424		\$0		\$0	
3112	Automotive Supplies	\$27	\$0		\$0		\$0	
3113	Clothing and Uniform Allowance	\$3,976	\$554		\$0		\$0	
3119	Medical Laboratory Supplies	\$0	\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$13,830	\$6,901		\$0		\$0	
3121	Office Supplies	\$10,327	\$3,612		\$0		\$0	
3123	Postage	\$23,558	\$13,645		\$0		\$0	
3126	Repair and Maintenance	\$0	\$796		\$0		\$0	
3128	Noncapitalizable Equipment	\$18,090	\$8,416		\$0		\$0	

**Schedule 14B**

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3132	Noncapitalizable Furniture And Office Systems	\$14,038		\$370	\$0		\$0	
3140	Noncapitalizable Information Technology	\$9,580		\$1,598	\$0		\$0	
3950	Gasoline	\$0		\$293	\$0		\$0	
4140	Dues And Memberships	\$59,807		\$56,380	\$0		\$0	
4150	Interest Expense	\$0		\$0	\$0		\$0	
4180	Official Functions	\$34,322		\$3,558	\$0		\$0	
4220	Registration Fees	\$20,262		\$12,937	\$0		\$0	
6222	Office Furniture And Systems - Direct Purchase	\$0		\$0	\$0		\$0	
6340	Leasehold Improvements - Lease Purchase	\$0		\$311,642	\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,098,849</b>		<b>\$943,633</b>	<b>\$1,658,850</b>		<b>\$1,669,125</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,098,849</b>	<b>0</b>	<b>\$943,633</b>	<b>0</b>	<b>\$1,658,850</b>	<b>0</b>	<b>\$1,669,125</b>

**Personal Services - 09. Division of Professions and Occupations, (B) Expedited Settlement**

**Line Item Position Detail Information**

CPPS Job Class	Job Class Name						
A2A2TX	CRIMINAL INVESTIGATOR I	\$77,514	1.0	\$0	-		
A2A3XX	CRIMINAL INVESTIGATOR II	\$0	-	\$19,051	0.3		
H1A3XX	PROGRAM MANAGEMENT II	\$23,971	0.3	\$86,688	1.0		
H1B3XX	ADMINISTRATOR III	\$58,778	1.0	\$110,631	2.0		
H1B4XX	ADMINISTRATOR IV	\$142,044	2.0	\$142,044	2.0		
H1C6XX	ANALYST VI	\$0	-	\$44,856	0.5		
<b>Personal Services Line Item Position Detail TOTAL</b>		<b>\$302,306</b>	<b>4.3</b>	<b>\$403,269</b>	<b>5.8</b>		

**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		4.3	5.8	5.0	5.0
1000	Total Employee Wages and Benefits	\$428,687		\$579,585	\$459,600	\$470,876

**Object Code Object Name**

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
1000	Personal Services	\$0		\$0		\$459,600		\$470,876	
1110	Regular Full-Time Wages	\$302,306		\$403,269		\$0		\$0	
1112	Reg FT Wages -Furlough	\$0		(\$2,664)		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$0		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$0		\$0		\$0	
1510	Dental Insurance	\$2,485		\$3,407		\$0		\$0	
1511	Health Insurance	\$60,630		\$88,978		\$0		\$0	
1512	Life Insurance	\$396		\$532		\$0		\$0	
1513	Short-Term Disability	\$447		\$601		\$0		\$0	
1520	FICA-Medicare Contribution	\$4,140		\$5,447		\$0		\$0	
1522	PERA	\$29,678		\$41,808		\$0		\$0	
1524	PERA - AED	\$14,303		\$19,103		\$0		\$0	
1525	PERA - SAED	\$14,303		\$19,103		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$428,687</b>	<b>4.3</b>	<b>\$579,585</b>	<b>5.8</b>	<b>\$459,600</b>	<b>5.0</b>	<b>\$470,876</b>	<b>5.0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$619		\$117		\$0		\$0	
3000	Total Travel Expenses	\$0		\$0		\$0		\$0	
<b>Object Code Object Name</b>									
2530	Out-Of-State Travel	\$0		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0		\$0		\$0		\$0	



Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
2532	Out-Of-State Personal Travel Per Diem	\$0		\$0		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$0		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$63		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$3		\$4		\$0		\$0	
2810	Freight	\$0		\$0		\$0		\$0	
3121	Office Supplies	\$105		\$0		\$0		\$0	
3123	Postage	\$141		\$113		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$0		\$0		\$0	
4180	Official Functions	\$0		\$0		\$0		\$0	
4220	Registration Fees	\$308		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$619</b>		<b>\$117</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$429,306</b>	<b>4.3</b>	<b>\$579,702</b>	<b>5.8</b>	<b>\$459,600</b>	<b>5.0</b>	<b>\$470,876</b>	<b>5.0</b>

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	\$881		\$301		\$0	\$0

Object Code	Object Name						
1330	Board Member Compensation	\$0		\$0		\$0	\$0
1622	Contractual Employee PERA	\$449		\$157		\$0	\$0
1624	Contractual Employee Pera AED	\$216		\$72		\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$216		\$72		\$0	\$0

**Personal Services - Contract Services**

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Object Group Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)		\$224,977		\$237,461		\$0	\$0
<b>Object Code Object Name</b>								
1920	Personal Services - Professional		\$224,977		\$237,461		\$0	\$0
<b>Subtotal All Personal Services</b>			<b>\$225,858</b>	<b>0</b>	<b>\$237,762</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
2000	Total Operating Expenses		\$413		\$0		\$307,075	\$307,075
3000	Total Travel Expenses		\$0		\$0		\$0	\$0
<b>Object Code Object Name</b>								
2000	Operating Expense		\$0		\$0		\$307,075	\$307,075
2520	In-State Travel/Non-Employee		\$0		\$0		\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$0		\$0		\$0	\$0
3123	Postage		\$413		\$0		\$0	\$0
<b>Subtotal All Other Operating</b>			<b>\$413</b>		<b>\$0</b>		<b>\$307,075</b>	<b>\$307,075</b>
<b>Total Line Item Expenditures</b>			<b>\$226,271</b>	<b>0</b>	<b>\$237,762</b>	<b>0</b>	<b>\$307,075</b>	<b>\$307,075</b>

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		FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code Object Name</b>									

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

**Personal Services - Contract Services**

Object Group Object Group Name

Object Code Object Name

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

Object Group Object Group Name

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
<b>Subtotal All Other Operating</b>		<b>\$14,652</b>		<b>\$14,652</b>		<b>\$14,652</b>		<b>\$14,652</b>

<b>Total Line Item Expenditures</b>		<b>\$14,652</b>		<b>\$14,652</b>		<b>\$14,652</b>	<b>0</b>	<b>\$14,652</b>	<b>0</b>
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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**

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$0		\$0		\$1,860,347		\$1,860,347	
7000	Total Transfers	\$1,891,234		\$1,839,190		\$0		(\$90,463)	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$1,860,347		\$1,860,347	
7000	Transfers	\$0		\$0		\$0		(\$90,463)	
7200	Transfers Out For Indirect Costs	\$1,891,234		\$1,839,190		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,891,234</b>		<b>\$1,839,190</b>		<b>\$1,860,347</b>		<b>\$1,769,884</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,891,234</b>	<b>0</b>	<b>\$1,839,190</b>	<b>0</b>	<b>\$1,860,347</b>	<b>0</b>	<b>\$1,769,884</b>	<b>0</b>

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

Line Item Position Detail Information

CPPS Job Class	Job Class Name						
160PIO	PUBLIC INFO OFFICER	\$0	-	\$0	-		
160SES	SENIOR EXECUTIVE SERVICE	\$32,932	0.2	\$138,000	1.0		
A2A2TX	CRIMINAL INVESTIGATOR I	\$146,472	2.0	\$363,324	4.6		
A2A3XX	CRIMINAL INVESTIGATOR II	\$405,648	4.9	\$256,800	3.0		
A2A4XX	CRIMINAL INVESTIGATOR III	\$103,080	1.0	\$103,080	1.0		
G3A3XX	ADMIN ASSISTANT II	\$39,468	1.0	\$39,468	1.0		
G3A4XX	ADMIN ASSISTANT III	\$0	-	\$49,656	1.0		
H1A4XX	PROGRAM MANAGEMENT III	\$128,232	1.0	\$0	-		
H4K3XX	MKTG & COMM SPEC III	\$15,455	0.3	\$60,000	1.0		
H4R1XX	PROGRAM ASSISTANT I	\$49,656	1.0	\$0	-		
H6G8XX	MANAGEMENT	\$32,808	0.2	\$0	-		

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
H8D4XX	AUDITOR III	\$127,380	1.7	\$151,380	2.0				
H8D5XX	AUDITOR IV	\$94,572	1.0	\$95,376	1.0				
H8F2XX	FIN/CREDIT EXAMINER I	\$181,718	2.6	\$309,869	4.5				
H8F3XX	FIN/CREDIT EXAMINER II	\$331,913	4.3	\$499,416	5.6				
H8F4XX	FIN/CREDIT EXAMINER III	\$251,364	3.0	\$0	-				
H8F5XX	FIN/CREDIT EXAMINER IV	\$98,880	1.0	\$134,646	1.0				
H8G3XX	RATE/FINANCIAL ANLYST II	\$4,500	0.1	\$0	-				
P1A1XX	TEMPORARY AIDE	\$0	-	\$12,584	0.3				
<b>Personal Services Line Item Position Detail TOTAL</b>		<b>\$2,044,077</b>	<b>25.3</b>	<b>\$2,213,599</b>	<b>27.0</b>				

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE		25.3	27.0	24.0
1000	Total Employee Wages and Benefits	\$2,868,979		\$3,013,894	\$2,417,638

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$2,417,638	\$2,488,252
1110	Regular Full-Time Wages	\$2,011,145	\$2,063,015	\$0	\$0
1112	Reg FT Wages - Furlough	\$0	(\$16,410)	\$0	\$0
1120	Temp. Full-Time Wages	\$9,658	\$12,584	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$14,621	\$7,154	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$0	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$32,932	\$138,000	\$0	\$0
1212	Contractual Reg FT Wages - Furlough	\$0	(\$1,592)	\$0	\$0
1300	Other Employee Wages	\$55,000	\$0	\$0	\$0
1360	Non-Base Building Performance Pay	\$0	\$0	\$0	\$0
1510	Dental Insurance	\$12,621	\$12,881	\$0	\$0
1511	Health Insurance	\$281,300	\$315,996	\$0	\$0
1512	Life Insurance	\$2,314	\$2,512	\$0	\$0
1513	Short-Term Disability	\$3,035	\$3,275	\$0	\$0
1520	FICA-Medicare Contribution	\$29,485	\$30,877	\$0	\$0
1521	Other Retirement Plans	\$7,954	\$12,975	\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
1522	PERA	\$197,323		\$219,761		\$0		\$0	
1524	PERA - AED	\$98,782		\$106,432		\$0		\$0	
1525	PERA - SAED	\$98,782		\$106,432		\$0		\$0	
1530	Other Employee Benefits	\$13,577		\$0		\$0		\$0	
1550	Employee Reimbursements	\$450		\$0		\$0		\$0	
<b><u>Personal Services - Contract Services</u></b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$6,740		\$2,369		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1910	Personal Services - Temporary	\$1,085		\$0		\$0		\$0	
1920	Personal Services - Professional	\$5,553		\$2,369		\$0		\$0	
1950	Personal Services - Other State Departments	\$102		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$2,875,719</b>	<b>25.3</b>	<b>\$3,016,263</b>	<b>27.0</b>	<b>\$2,417,638</b>	<b>24.0</b>	<b>\$2,488,252</b>	<b>24.0</b>
<b><u>All Other Operating Expenditures</u></b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
4117	Reportable Claims Against The State	\$0		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$2,875,719</b>	<b>25.3</b>	<b>\$3,016,263</b>	<b>27.0</b>	<b>\$2,417,638</b>	<b>24.0</b>	<b>\$2,488,252</b>	<b>24.0</b>

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

**Personal Services - Employees**

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	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**

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

**All Other Operating Expenditures**

Object Group	Object Group Name								
Object Code	Object Name								
2000	Total Operating Expenses	\$58,905		\$98,769		\$99,064		\$99,064	
3000	Total Travel Expenses	\$573		\$281		\$0		\$0	
2000	Operating Expense	\$0		\$0		\$99,064		\$99,064	
2160	Custodial/Cleaning/Waste Disposal Services	\$1,895		\$0		\$0		\$0	
2210	Other Maintenance	\$0		\$0		\$0		\$0	
2220	Building Maintenance	\$921		\$2,131		\$0		\$0	
2231	Information Technology Maintenance	\$2,145		\$472		\$0		\$0	
2240	Motor Vehicle Maintenance	\$0		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$1,025		\$0		\$0		\$0	
2258	Parking Fees	\$1,620		\$1,620		\$0		\$0	
2260	Rental - Information Technology	\$8,766		\$8,511		\$0		\$0	
2510	In-State Travel	\$0		\$11		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$319		\$127		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
2513	In-State Personal Vehicle Reimbursement	\$254		\$143		\$0		\$0	
2520	In-State Travel/Non-Employee	\$52		\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal per Diem	\$327		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$524		\$0		\$0		\$0	
2531	Out-of-State Common Carrier Fares	\$286		\$0		\$0		\$0	
2532	Out-of-State Personal Travel Per Diem	\$291		\$0		\$0		\$0	
2630	Communication Charges - External	\$2		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$4,480		\$5,167		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$723		\$3,219		\$0		\$0	
2680	Printing And Reproduction Services	\$3,730		\$2,414		\$0		\$0	
2681	Photocopy Reimbursement	\$0		\$0		\$0		\$0	
2810	Freight	\$54		\$106		\$0		\$0	
2820	Purchased Services	\$4,585		\$23,757		\$0		\$0	
3110	Supplies & Materials	\$430		\$636		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$4,239		\$4,654		\$0		\$0	
3121	Office Supplies	\$1,755		\$1,046		\$0		\$0	
3123	Postage	\$3,561		\$2,465		\$0		\$0	
3126	Repair and Maintenance	\$0		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$1,307		\$588		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$4,319		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$8,657		\$33,685		\$0		\$0	
4140	Dues And Memberships	\$2,977		\$5,955		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0		\$0		\$0		\$0	
4180	Official Functions	\$0		\$0		\$0		\$0	
4220	Registration Fees	\$236		\$2,343		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$59,478</b>		<b>\$99,050</b>		<b>\$99,064</b>		<b>\$99,064</b>	
<b>Total Line Item Expenditures</b>		<b>\$59,478</b>	<b>0</b>	<b>\$99,050</b>	<b>0</b>	<b>\$99,064</b>	<b>0</b>	<b>\$99,064</b>	<b>0</b>



Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

**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	0	0
1000	Total Employee Wages and Benefits	\$2,843		\$785		\$0	\$0

Object Code	Object Name						
1550	Employee Reimbursements	\$2,843		\$785		\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$4,358		\$1,328		\$0	\$0

Object Code	Object Name						
1920	Personal Services - Professional	\$4,358		\$1,328		\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$7,201</b>	<b>0</b>	<b>\$2,113</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$9,118		\$12,958		\$19,594	\$19,594
3000	Total Travel Expenses	\$34		\$859		\$0	\$0

Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$19,594	\$19,594
2220	Building Maintenance	\$0		\$372		\$0	\$0
2250	Miscellaneous Rentals	\$81		\$0		\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2252 Rental/Motor Pool Mile Charge	\$45		\$0		\$0		\$0	
2510 In-State Travel	\$34		\$0		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$0		\$728		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$0		\$131		\$0		\$0	
2641 Other Automated Data Processing Billings-Purchased Services	\$3,955		\$6,972		\$0		\$0	
2681 Photocopy Reimbursement	\$5		\$0		\$0		\$0	
2810 Freight	\$13		\$0		\$0		\$0	
2820 Purchased Services	\$497		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$676		\$885		\$0		\$0	
3121 Office Supplies	\$7		\$126		\$0		\$0	
3123 Postage	\$218		\$183		\$0		\$0	
3128 Noncapitalizable Equipment	\$93		\$33		\$0		\$0	
3140 Noncapitalizable Information Technology	\$0		\$1,800		\$0		\$0	
4140 Dues And Memberships	\$2,300		\$1,940		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$0		\$0		\$0		\$0	
4220 Registration Fees	\$1,228		\$648		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$9,152</b>		<b>\$13,817</b>		<b>\$19,594</b>		<b>\$19,594</b>	
<b>Total Line Item Expenditures</b>	<b>\$16,353</b>	<b>0</b>	<b>\$15,930</b>	<b>0</b>	<b>\$19,594</b>	<b>0</b>	<b>\$19,594</b>	<b>0</b>

**Board Meeting Costs - 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**

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses								
3000	Total Travel Expenses								
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense								
2520	In-State Travel/Non-Employee								
2523	In-State/Non-Employee - Personal Vehicle Reimbursement								
2631	Communication Charges - External								
2680	Printing and Reproduction Services								
3123	Postage								
4180	Official Functions								
<b>Subtotal All Other Operating</b>		\$604		\$222		\$4,500		\$4,500	
<b>Total Line Item Expenditures</b>		\$604	0	\$222	0	\$4,500	0	\$4,500	0

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

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

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>Object Code Object Name</b>									
<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
<b>Object Code Object Name</b>									
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$0		\$0		\$1,219,580		\$1,219,580	
5000	Total Intergovernmental Payments	\$0		\$0		\$0		\$0	
7000	Total Transfers	\$1,128,468		\$959,706		\$0		\$0	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$1,219,580		\$1,219,580	
5000	Intergovernmental Payments	\$0		\$0		\$0		\$0	
700L	Operating Transfers to Law	\$1,128,468		\$959,706		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,128,468</b>		<b>\$959,706</b>		<b>\$1,219,580</b>		<b>\$1,219,580</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,128,468</b>	<b>0</b>	<b>\$959,706</b>	<b>0</b>	<b>\$1,219,580</b>	<b>0</b>	<b>\$1,219,580</b>	<b>0</b>

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

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

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Object Code Object Name

**Personal Services - Contract Services**

Object Group Object Group Name

Object Code Object Name

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

Object Group Object Group Name

2000	Total Operating Expenses	\$0		\$0		\$216,522		\$216,522
7000	Total Transfers	\$224,479		\$214,796		\$0		(\$10,529)

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$216,522		\$216,522
7000	Transfers	\$0		\$0		\$0		(\$10,529)
7200	Transfers Out For Indirect Costs	\$224,479		\$214,796		\$0		\$0

<b>Subtotal All Other Operating</b>		<b>\$224,479</b>		<b>\$214,796</b>		<b>\$216,522</b>		<b>\$205,993</b>
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<b>Total Line Item Expenditures</b>		<b>\$224,479</b>	<b>0</b>	<b>\$214,796</b>	<b>0</b>	<b>\$216,522</b>	<b>0</b>	<b>\$205,993</b>	<b>0</b>
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**Conservation Easement Program Costs - 11. Division of Conservation, (A) Division of Conservation,**

**Line Item Position Detail Information**

CPPS Job Class	Job Class Name							
160DLL	DEPT LEGISLATIVE LIAISON	\$0	-	\$23,070	0.1			
160SES	SENIOR EXECUTIVE SERVICE	\$98,596	1.2	\$90,000	1.0			
H1G3XX	GENERAL PROFESSIONAL III	\$0	-	\$39,703	0.5			
H1G4XX	GENERAL PROFESSIONAL IV	\$0	-	\$0	-			
<b>Personal Services Line Item Position Detail TOTAL</b>		<b>\$98,596</b>	<b>1.2</b>	<b>\$152,773</b>	<b>1.6</b>			

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		1.2	1.6	5.8	5.8
1000	Total Employee Wages and Benefits	\$136,949	\$199,143	\$624,076	\$611,676	

**Object Code Object Name**

1000	Personal Services	\$0	\$0	\$624,076	\$611,676
1110	Regular Full-Time Wages	\$39,664	\$39,703	\$0	\$0
1112	Reg FT Wages - Furlough	\$0	(\$244)	\$0	\$0
1120	Temporary Full-Time Wages	\$0	\$0	\$0	\$0
1121	Temporary Part-Time Wages	\$0	\$0	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$58,932	\$113,070	\$0	\$0
1212	Contractual Reg FT Wages - Furlough	\$0	(\$962)	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$1,803	\$0	\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$1,464	\$0	\$0	\$0
1510	Dental Insurance	\$1,004	\$1,008	\$0	\$0
1511	Health Insurance	\$10,796	\$12,455	\$0	\$0
1512	Life Insurance	\$115	\$161	\$0	\$0
1513	Short-Term Disability	\$148	\$224	\$0	\$0
1520	FICA-Medicare Contribution	\$1,389	\$2,187	\$0	\$0
1521	Other Retirement Plans	\$0	\$0	\$0	\$0
1522	PERA	\$9,933	\$16,473	\$0	\$0
1524	PERA - AED	\$4,776	\$7,534	\$0	\$0
1525	PERA - SAED	\$4,776	\$7,534	\$0	\$0
1530	Other Employee Benefits	\$2,150	\$0	\$0	\$0
1532	Unemployment Compensation	\$0	\$0	\$0	\$0
1533	Workers' Compensation	\$0	\$0	\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

**Personal Services - Contract Services**

Object Group	Object Group Name								
1910	Personal Services - Temporary	\$0		\$0		\$0		\$0	
1920	Personal Services - Professional	\$458		\$281		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$0		\$0		\$0	
<b>Subtotal Contract Personal Services</b>		<b>\$458</b>	<b>0</b>	<b>\$281</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Object Code	Object Name								
<b>Subtotal All Personal Services</b>		<b>\$137,407</b>	<b>1.2</b>	<b>\$199,424</b>	<b>1.6</b>	<b>\$624,076</b>	<b>5.8</b>	<b>\$611,676</b>	<b>5.8</b>

**All Other Operating Expenditures**

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

Object Code	Object Code Detail for Actuals								
2000	Operating Expense	\$0 0		\$0 0		\$0 0		\$0 0	
2260	Rental - Information Technology	\$1,370 0		\$1,348 0		\$0 0		\$0 0	
2511	In-State Common Carrier Fares	\$0 0		\$0 0		\$0 0		\$0 0	
2513	In-State Employee Mileage Reimbursement	\$0 0		\$0 0		\$0 0		\$0 0	
2520	In-State Travel/Non-Employee	\$45 0		\$0 0		\$0 0		\$0 0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$538 0		\$0 0		\$0 0		\$0 0	
2650	Office of Information Technology Purchased Services	\$0 0		\$0 0		\$0 0		\$0 0	
2655	DPA - Information Technology Services	\$149 0		\$0 0		\$0 0		\$0 0	
2660	Insurance For Other Than Employee Benefits	\$0 0		\$0 0		\$0 0		\$0 0	
2680	Printing and Reproduction Services	\$2 0		\$0 0		\$0 0		\$0 0	
2690	Legal Services	\$0 0		\$0 0		\$0 0		\$0 0	

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2810 Freight	\$0 0		\$4 0		\$0 0		\$0 0	
3123 Postage	\$46 0		\$29 0		\$0 0		\$0 0	
3128 Noncapitalizable Equipment	\$0 0		\$12 0		\$0 0		\$0 0	
3140 Noncapitalizable Information Technology	\$0 0		\$0 0		\$0 0		\$0 0	
4140 Dues And Memberships	\$388 0		\$0 0		\$0 0		\$0 0	
7200 Transfers Out For Indirect Costs	\$0 0		\$0 0		\$0 0		\$0 0	
<b>Operating Expenses Detail</b>	<b>\$2,536</b>	<b>0.0</b>	<b>\$1,392</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Subtotal All Other Operating</b>	<b>\$2,536</b>		<b>\$1,392</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>	<b>\$139,943</b>	<b>1.2</b>	<b>\$200,816</b>	<b>1.6</b>	<b>\$624,076</b>	<b>5.8</b>	<b>\$611,676</b>	<b>5.8</b>

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

Object Code Object Name

Personal Services - Contract Services

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

All Other Operating Expenditures



Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Object Group</b>		<b>Object Group Name</b>							
2000	Total Operating Expenses	\$0		\$0		\$34,283		\$34,283	
7000	Total Transfers	\$35,074		\$34,009		\$0		(\$1,667)	
<b>Object Code</b>		<b>Object Name</b>							
2000	Operating Expense	\$0		\$0		\$34,283		\$34,283	
7000	Transfers	\$0		\$0		\$0		(\$1,667)	
7200	Transfers Out For Indirect Costs	\$35,074		\$34,009		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$35,074</b>		<b>\$34,009</b>		<b>\$34,283</b>		<b>\$32,616</b>	
<b>Total Line Item Expenditures</b>		<b>\$35,074</b>	<b>0</b>	<b>\$34,009</b>	<b>0</b>	<b>\$34,283</b>	<b>0</b>	<b>\$32,616</b>	<b>0</b>