

Spaceport Authority

Budget Review System
S-9 Account Code Expenditure Summary
(Dollars in Thousands)

BU PCode Department ReportCat
49500 P770 0000000000 0000000 D Andrew Miner

	FY2016 Opbud	FY2016 Actuals	FY2017 Opbud (Rev)	FY2018 Agency Request	FY2018 Recommendation	FY2018 Opbud
				Base	Expansion	Total
520100 Exempt Perm	267.9	187.1	253.1	289.2	0.0	289.2
520200 Term	524.4	351.5	151.0	684.7	0.0	684.7
520300 Perm/Full	399.3	306.9	687.3	399.4	0.0	399.4
520400 Perm/Part	0.0	0.0	0.0	0.0	0.0	0.0
520500 Temporary	0.0	0.0	0.0	0.0	0.0	0.0
520600 Pd Sick Leave	0.0	0.0	0.0	0.0	0.0	0.0
520700 Overtime	0.0	1.6	0.0	0.0	0.0	0.0
520800 Annl/Comp Pd	0.0	6.3	0.0	0.0	0.0	0.0
520900 Shift Diff	0.0	0.0	0.0	0.0	0.0	0.0
521100 Group Ins	76.6	53.1	79.6	88.8	0.0	88.8
521200 Retirement	194.8	132.7	217.0	216.8	0.0	216.8
521300 F.I.C.A.	93.9	62.8	103.9	103.8	0.0	103.8
521400 Workers' Comp	0.0	0.1	0.2	0.1	0.0	0.1
521410 GSD WC Premium	0.7	0.7	1.1	1.1	0.0	1.1
521500 Unempl Comp	0.0	0.0	0.0	0.0	0.0	0.0
521600 Empl Lbly	2.5	2.4	2.9	2.9	0.0	2.9
521700 Retiree Healthcare	24.7	15.6	27.3	27.2	0.0	27.2
521900 Other Empl Bnft	0.0	0.0	0.0	0.0	0.0	0.0
200 Personal Services and Employee Benefits	1,584.8	1,120.8	1,523.4	1,814.0	0.0	1,814.0
535100 Med Services	0.0	0.1	0.0	0.0	0.0	0.0
535200 Prof Services	3,794.2	182.0	1,234.3	2,100.0	0.0	2,100.0
535300 Other Cntrl	151.4	1,229.8	39.5	133.3	0.0	133.3
535309 Other Srves InterA	0.0	0.8	0.0	0.0	0.0	0.0
535310 Other Srves Comp U	0.0	0.0	0.0	0.0	0.0	0.0
535400 Audit	27.8	27.3	27.8	20.5	0.0	20.5
535500 Attorney Fees	1.0	98.4	100.0	100.0	0.0	100.0
535600 IT Services	0.0	1.1	0.0	0.0	0.0	0.0

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	Opbud	Actuals	Opbud (Rev)	Base	Expansion	Total
	Opbud	Opbud	Opbud	Base	Expansion	Total
300 Contractual Services	3,974.4	1,539.5	1,401.6	2,353.8	0.0	2,353.8
542100 Instate M & F	4.0	3.8	9.8	11.8	0.0	11.8
542200 Instate M & L	7.2	5.6	9.8	11.8	0.0	11.8
542300 Brd/Comm Exp	5.0	1.4	1.7	2.1	0.0	2.1
542400 Empl Partial Day I	0.0	0.0	0.0	0.0	0.0	0.0
542500 Trans Fuel/Oil	15.0	11.5	7.5	9.0	0.0	9.0
542600 Trans Parts	20.0	0.1	8.3	10.0	0.0	10.0
542700 Trans Insurance	0.4	0.3	0.4	0.3	0.0	0.3
542800 Trans Pool	19.2	4.0	21.1	19.1	0.0	19.1
542900 Trans Other	0.0	0.1	0.0	0.0	0.0	0.0
543100 Grounds/Roadways	0.0	0.0	0.0	0.0	0.0	0.0
543200 Furn/Fix/Equipmt	8.5	16.8	4.9	5.9	0.0	5.9
543300 Bldgs/Struct	42.5	233.6	231.4	179.2	0.0	179.2
543400 Property Ins	103.7	162.2	119.5	165.8	0.0	165.8
543500 Maint Supplies	6.0	0.9	0.0	0.0	0.0	0.0
543600 Lndry/Dry Clng	0.0	0.0	0.0	0.0	0.0	0.0
543700 Maint Srves	59.5	0.0	177.0	213.0	0.0	213.0
543820 IT Maintenance	20.0	0.6	0.0	0.0	0.0	0.0
543900 Other Maint	6.0	0.9	0.0	0.0	0.0	0.0
544000 Suppl-Inv Exmpt IT	38.1	17.2	16.6	20.0	0.0	20.0
544100 Office Supplies	6.0	6.8	27.8	33.5	0.0	33.5
544200 Med/Lab/Prsnl Sp	0.0	0.0	0.0	0.0	0.0	0.0
544300 Drugs	0.0	0.0	0.0	0.0	0.0	0.0
544400 Field Supplies	4.0	34.9	124.7	159.2	0.0	159.2
544500 Food	0.0	0.0	0.0	0.0	0.0	0.0
544600 Kitchen Supplies	0.0	0.0	0.0	0.0	0.0	0.0
544700 Clothing/Unfrm	0.0	1.5	0.0	0.0	0.0	0.0
544800 Educ/Rec Spls	0.0	0.0	0.0	0.0	0.0	0.0

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544900 Invent Exempt	2.4	14.4	20.1	20.1	20.1	0.0	0.0	20.1
545600 Rep/Recording	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545700 DOIT ISD Services	2.3	4.4	3.4	3.4	3.4	0.0	0.0	3.4
545710 DOIT HCM Assess	6.3	6.3	6.9	6.9	6.9	0.0	0.0	6.9
545810 DoIT Radio Comm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545900 Prntng/Photo	25.3	9.6	17.5	17.5	17.5	0.0	0.0	17.5
546100 Postage/Msgr	4.0	3.1	2.5	2.5	2.5	0.0	0.0	2.5
546310 Utilities - Sewer	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546320 Utilities - Elect	250.0	214.0	184.5	184.5	184.5	0.0	0.0	184.5
546330 Utilities - Water	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546340 Utilities - Ngas	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546350 Utilities - Propn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546400 Rent/Bldg/Land	267.2	270.1	208.9	208.9	208.9	0.0	0.0	208.9
546409 Rent - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546500 Rent of Equip	8.2	27.6	24.9	24.9	24.9	0.0	0.0	24.9
546600 Telecomm	12.4	138.0	0.0	0.0	0.0	0.0	0.0	0.0
546610 DOIT Telecomm	194.8	135.2	199.9	199.9	199.9	0.0	0.0	199.9
546700 Subs and Dues	34.4	37.9	107.0	107.0	107.0	0.0	0.0	107.0
546800 Empl Trng/Educ	33.9	16.6	21.6	21.6	21.6	0.0	0.0	21.6
546810 Board Member Trng	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546900 Advertising	30.5	29.3	0.0	0.0	0.0	0.0	0.0	0.0
547200 Grants/Indvdl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547300 Care/Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547400 Grants/Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547410 Grants Pub Schools	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547420 Grants Higher Ed	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547430 Grants Native Amer	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547440 Grants to Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547450 Grants to Other Ag	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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547500 Purch/Resale	0.0	0.0	0.0	0.0	0.0	0.0
547600 Commissions Pd to	0.0	0.0	0.0	0.0	0.0	0.0
547700 Debt Svc/Pncpl	0.0	0.0	0.0	0.0	0.0	0.0
547800 Debt Svc/Intrst	0.0	0.0	0.0	0.0	0.0	0.0
547900 Misc Other Exp	32.9	1.6	0.2	0.2	0.0	0.0
547999 Prior Year Expense	0.0	0.1	0.0	0.0	0.0	0.0
548100 Land	0.0	0.0	0.0	0.0	0.0	0.0
548110 Land - Improvement	0.0	0.0	0.0	0.0	0.0	0.0
548200 Furn/Fixtures	0.0	0.0	0.0	0.0	0.0	0.0
548300 IT Equip	0.0	0.0	0.0	0.0	0.0	0.0
548400 Other Equip	10.0	14.1	0.0	0.0	0.0	0.0
548600 Animals	0.0	0.0	0.0	0.0	0.0	0.0
548700 Lbr/Museum Acq	0.0	0.0	0.0	0.0	0.0	0.0
548800 Auto/Aircraft/RecW	0.0	0.0	0.0	0.0	0.0	0.0
548900 Bldgs/Struct	0.0	153.7	0.0	0.0	0.0	0.0
549600 O/S M & F	27.2	15.8	11.4	5.0	0.0	0.0
549700 O/S M & L	30.0	12.2	11.4	5.0	0.0	0.0
549800 O/S Board M/F	0.0	0.0	0.0	0.0	0.0	0.0
549900 O/S Board M/L	0.0	0.0	0.0	0.0	0.0	0.0
400 Other	1,336.9	1,606.2	1,580.7	1,742.8	0.0	1,742.8
555100 Oth Fin Uses - Int	0.0	0.0	0.0	0.0	0.0	0.0
555106 Oth Fin Uses - Int	0.0	0.0	0.0	0.0	0.0	0.0
555200 Oth Fin Uses - Com	0.0	0.0	0.0	0.0	0.0	0.0
500 Other Financing Uses	0.0	0.0	0.0	0.0	0.0	0.0
Total	6,896.1	4,266.5	4,505.7	5,910.6	0.0	5,910.6