

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING										FY 2015-16
										Position and Object Code Detail
Personal Services		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16		
		Actual		Actual		Estimate		Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H8A1XX	ACCOUNTANT I	\$168,987	3.8	\$163,174	3.5	\$163,174	3.4	\$169,456	3.4	
H8A2XX	ACCOUNTANT II	\$414,285	7.7	\$473,152	8.5	\$473,152	8.4	\$491,368	8.4	
H8A3XX	ACCOUNTANT III	\$257,761	3.7	\$273,915	3.6	\$273,915	3.5	\$284,460	3.5	
H8A4XX	ACCOUNTANT IV	\$96,504	1.0	\$58,625	0.6	\$73,123	0.8	\$75,938	0.8	
H8B3XX	ACCOUNTING TECHNICIAN III	\$38,112	1.0	\$40,068	1.0	\$40,068	1.0	\$41,611	1.0	
I1A3XX	ACTUARY III	\$53,586	0.7	\$0	0.0	\$0	0.0	\$0	0.0	
G3A3XX	ADMIN ASSISTANT II	\$101,549	3.0	\$245,400	7.3	\$245,400	7.2	\$254,848	7.2	
G3A4XX	ADMIN ASSISTANT III	\$171,946	4.6	\$150,674	3.7	\$150,674	3.7	\$156,475	3.7	
H8D3XX	AUDITOR II	\$164,080	3.3	\$203,544	4.0	\$203,544	3.9	\$211,380	3.9	
H8D4XX	AUDITOR III	\$56,796	1.0	\$58,980	1.0	\$58,980	1.0	\$61,251	1.0	
H8D5XX	AUDITOR IV	\$80,556	1.2	\$77,604	1.0	\$77,604	1.0	\$80,592	1.0	
H8D6XX	AUDITOR V	\$81,492	1.0	\$30,223	0.4	\$30,223	0.4	\$31,387	0.4	
H8E1XX	BUDGET ANALYST I	\$193,935	4.1	\$228,422	4.6	\$228,422	4.5	\$237,216	4.5	
H8E2XX	BUDGET ANALYST II	\$257,045	4.3	\$224,250	3.5	\$224,250	3.4	\$232,883	3.4	
H8E3XX	BUDGET & POLICY ANLST III	\$149,064	2.2	\$278,933	3.7	\$291,797	3.9	\$303,031	3.9	
H8E4XX	BUDGET & POLICY ANLST IV	\$122,694	1.5	\$76,549	0.9	\$76,549	0.9	\$79,496	0.9	
H8E5XX	BUDGET & POLICY ANLST V	\$57,750	0.6	\$103,104	1.0	\$119,093	1.2	\$123,678	1.2	
H8C2XX	CONTROLLER II	\$200,556	2.0	\$211,293	2.0	\$211,293	2.0	\$219,428	2.0	
G2C2TX	CUST SUPPORT COORD I	\$211,443	5.2	\$178,499	4.2	\$178,499	4.2	\$185,371	4.2	
G2C3XX	CUST SUPPORT COORD II	\$46,296	1.0	\$28,042	0.6	\$28,042	0.6	\$29,122	0.6	
G2C1IX	CUST SUPPORT INTERN	\$68,180	1.8	\$0	0.0	\$0	0.0	\$0	0.0	
H6G1IX	GENERAL PROFESSIONAL I	\$68,858	1.8	\$52,142	1.3	\$52,142	1.3	\$54,149	1.3	
H6G2TX	GENERAL PROFESSIONAL II	\$902,229	20.8	\$1,998,354	45.0	\$2,025,282	44.8	\$2,150,346	45.8	
H6G3XX	GENERAL PROFESSIONAL III	\$2,735,968	55.0	\$3,065,389	59.3	\$3,065,389	58.3	\$3,183,403	58.3	
H6G4XX	GENERAL PROFESSIONAL IV	\$4,965,773	79.3	\$4,890,636	75.9	\$4,936,987	75.4	\$5,235,891	77.1	
H6G5XX	GENERAL PROFESSIONAL V	\$1,697,865	22.7	\$2,244,729	29.1	\$2,245,259	28.5	\$2,442,067	30.0	
H6G6XX	GENERAL PROFESSIONAL VI	\$1,575,668	19.0	\$1,692,138	19.1	\$1,692,138	18.8	\$1,757,283	18.8	
H6G7XX	GENERAL PROFESSIONAL VII	\$140,940	1.7	\$227,919	2.6	\$227,919	2.6	\$236,694	2.6	
C7C4XX	HEALTH PROFESSIONAL IV	\$0	0.0	\$0	0.0	\$49,283	0.8	\$55,219	1.0	
H2A2XX	IT PROFESSIONAL	\$0	0.0	\$88,164	1.0	\$88,164	1.0	\$91,558	1.0	
H2I5XX	IT PROFESSIONAL III	\$86,436	1.0	\$0	0.0	\$0	0.0	\$0	0.0	

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING										FY 2015-16
										Position and Object Code Detail
Personal Services		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16		
		Actual		Actual		Estimate		Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H6G8XX	MANAGEMENT	\$1,587,708	13.6	\$1,451,770	12.3	\$1,451,770	12.1	\$1,507,661	12.1	
C6S5XX	NURSE V	\$0	0.0	\$54,286	0.6	\$54,286	0.6	\$56,376	0.6	
C8E1XX	PHARMACY I	\$85,875	1.0	\$176,086	1.9	\$191,506	2.1	\$198,879	2.1	
C8E2XX	PHARMACY II	\$66,808	0.7	\$0	0.0	\$0	0.0	\$0	0.0	
C8E3XX	PHARMACY III	\$100,047	0.9	\$91,488	0.8	\$91,488	0.7	\$95,010	0.7	
H4R1XX	PROGRAM ASSISTANT I	\$275,316	7.0	\$309,934	7.0	\$309,934	6.8	\$321,866	6.8	
H4R2XX	PROGRAM ASSISTANT II	\$62,971	1.4	\$82,835	1.8	\$82,835	1.7	\$86,024	1.7	
C1K2XX	PUB HLTH MED ADMIN II	\$165,000	1.0	\$163,731	1.0	\$163,731	1.0	\$170,034	1.0	
H8G2XX	RATE/FINANCIAL ANALYST I	\$145,212	3.0	\$234,958	4.7	\$234,958	4.7	\$244,004	4.7	
H8G3XX	RATE/FINANCIAL ANALYST II	\$282,104	4.6	\$326,919	5.4	\$332,114	5.5	\$344,900	5.5	
H8G4XX	RATE/FINANCIAL ANALYST III	\$185,285	2.5	\$180,090	2.4	\$188,120	2.4	\$195,362	2.4	
H8G5XX	RATE/FINANCIAL ANALYST IV	\$125,686	1.7	\$244,308	2.9	\$244,308	2.9	\$253,714	2.9	
I1B1TX	STATISTICAL ANALYST I	\$157,627	3.3	\$236,799	4.8	\$236,799	4.7	\$245,915	4.7	
I1B2XX	STATISTICAL ANALYST II	\$427,138	7.5	\$523,214	8.8	\$523,214	8.7	\$543,357	8.7	
I1B3XX	STATISTICAL ANALYST III	\$235,568	3.7	\$257,276	4.0	\$257,276	3.9	\$267,181	3.9	
I1B4XX	STATISTICAL ANALYST IV	\$389,352	5.0	\$436,760	5.5	\$436,760	5.4	\$453,575	5.4	
H4M1IX	TECHNICIAN I	\$9,818	0.3	\$171,160	5.5	\$171,160	5.5	\$441,682	13.8	
H4M2TX	TECHNICIAN II	\$0	0.0	\$37,908	1.0	\$37,908	1.0	\$346,408	10.2	
H4M4XX	TECHNICIAN IV	\$66,595	1.4	\$83,109	1.5	\$83,109	1.5	\$86,309	1.5	
P1A1XX	TEMPORARY AIDE	\$2,121	0.1	\$1,488	0.0	\$1,488	0.0	\$1,545	0.0	
160SES	SENIOR EXECUTIVE SERVICE	\$0	0.0	\$176,393	1.2	\$176,393	1.2	\$183,184	1.2	
121000	PUBLIC INFO OFFICER	\$0	0.0	\$22,739	0.3	\$22,739	0.3	\$23,614	0.3	
161000	ADMIN ASSISTANT	\$0	0.0	\$38,304	0.8	\$38,304	0.8	\$39,779	0.8	
166000	EXECUTIVE DIRECTOR	\$150,000	1.0	\$154,536	1.0	\$154,536	1.0	\$160,485	1.0	
Total Full and Part-time Employee Expenditures		\$19,686,586	315.9	\$22,820,010	363.7	\$23,015,101	360.4	\$24,742,465	382.3	
PERA Contributions		\$1,965,589	N/A	\$2,339,681	N/A	\$2,336,033	N/A	\$2,511,360	N/A	
Medicare		\$280,222	N/A	\$329,910	N/A	\$333,719	N/A	\$358,765	N/A	
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
State Temporary Employees		\$855,084	N/A	\$1,081,018	N/A	\$1,321,805	N/A	\$1,351,789	N/A	
Sick and Annual Leave Payouts		\$66,943	N/A	\$90,483	N/A	\$91,256	N/A	\$91,256	N/A	

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING								FY 2015-16	
								Position and Object Code Detail	
Personal Services		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Contract Services		\$264,551	N/A	\$471,614	N/A	\$543,694	N/A	\$472,074	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		(\$25,355)	N/A	(\$59,460)	N/A	(\$1,598,234)	N/A	(\$1,522,178)	N/A
Total Temporary, Contract, and Other Expenditures		\$3,407,035	0.0	\$4,253,245	0.0	\$3,028,273	0.0	\$3,263,066	0.0
Pots Expenditures (excluding Salary Survey and Performance-		\$3,004,258		\$3,733,076					
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$26,097,879	315.9	\$30,806,330	363.7	\$26,043,374	360.4	\$28,005,531	382.3
Total Spending Authority for Line Item¹		\$26,267,340	327.1	\$31,098,634	358.1	\$26,043,374	360.4	\$28,005,531	382.3
Amount Under/(Over) Expended		\$169,461	11.2	\$292,304	(5.6)	\$0	0.0	\$0	0.0

¹ Total spending authority in FY 2013-14 includes \$1,349,085 in federal funds that was added to the Department's appropriation by the Office of the State Controller for that year.

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING									
								FY 2015-16	
								Position and Object Code Detail	
Office of Community Living Personal Services		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$12,351	0.2	\$56,955	1.2	\$58,711	1.2
H8D3XX	AUDITOR II	\$0	0.0	\$12,783	0.2	\$58,947	1.2	\$60,764	1.2
H8D4XX	AUDITOR III	\$0	0.0	\$6,292	0.1	\$29,016	0.5	\$29,910	0.5
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$14,007	0.2	\$64,591	1.2	\$66,582	1.2
H6G4XX	GENERAL PROFESSIONAL IV	\$0	0.0	\$100,291	1.7	\$462,479	8.0	\$476,735	8.0
H6G5XX	GENERAL PROFESSIONAL V	\$0	0.0	\$53,640	0.7	\$247,354	3.5	\$254,979	3.5
H6G6XX	GENERAL PROFESSIONAL VI	\$0	0.0	\$116,319	1.2	\$536,389	5.8	\$552,923	5.8
H6G7XX	GENERAL PROFESSIONAL VII	\$0	0.0	\$29,232	0.2	\$134,799	1.2	\$138,954	1.2
C7C3XX	HEALTH PROFESSIONAL III	\$0	0.0	\$71,892	1.2	\$65,615	1.2	\$67,638	1.2
C7C5XX	HEALTH PROFESSIONAL V	\$0	0.0	\$50,742	0.7	\$233,990	3.5	\$241,203	3.5
C7C7XX	HEALTH PROFESSIONAL VII	\$0	0.0	\$20,684	0.2	\$0	0.0	\$0	0.0
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$11,577	0.2	\$53,386	1.2	\$55,032	1.2
I1B3XX	STATISTICAL ANALYST III	\$0	0.0	\$39,054	0.5	\$180,092	2.3	\$185,643	2.3
Total Full and Part-time Employee Expenditures		\$0	0.0	\$538,864	7.8	\$2,123,613	30.5	\$2,189,074	30.5
PERA Contributions		\$0	N/A	\$37,029	N/A	\$215,547	N/A	\$222,191	N/A
Medicare		\$0	N/A	\$5,109	N/A	\$30,792	N/A	\$31,742	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$19,220	N/A	\$76,880	N/A	\$76,880	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$32,263	N/A	\$129,052	N/A	\$129,052	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary) ¹		\$0	N/A	(\$172,870)	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	0.0	(\$79,250)	0.0	\$452,271	0.0	\$459,865	0.0
Pots Expenditures (excluding Salary Survey and Performance-		\$0		\$57,772					
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$0	0.0	\$517,387	7.8	\$2,575,884	30.5	\$2,648,939	30.5
Total Spending Authority for Line Item		\$0	-	\$1,266,352	0.2	\$2,575,884	30.5	\$2,648,939	30.5
Amount Under/(Over) Expended		\$0	-	\$748,965	(7.6)	\$0	0.0	\$0	0.0

¹ The Division of Intellectual and Developmental Disabilities transferred to the Department in April 2014, and the full and part-time employee expenditures are based on three months of payroll. Due to the payday shift, however, expenditures in June were shifted into FY 2014-15.

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2015-16

Operating Expenses

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1622	CN PERA	\$0	\$406	\$544	\$359
1624	CN PERA-AMORT EQUAL DISBURSMNT	\$0	\$144	\$193	\$128
1625	CN PERA-SUPPL AMORT EQUAL DISB	\$0	\$130	\$174	\$115
1920	PERSONAL SVCS - PROFESSIONAL	\$99,053	\$239,288	\$320,514	\$211,874
1950	PERSONAL SVCS-OTHER STATE AGEN	\$12,900	\$10,880	\$14,573	\$9,633
1960	PERSONAL SVCS- IT - HARDWARE	\$4,995	\$26,500	\$35,495	\$23,464
2220	BLDG MAINTENANCE/REPAIR SVCS	\$391	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$3,376	\$728	\$975	\$645
2231	IT HARDWARE MNTC/UPGRADE SVCS	\$0	\$54,363	\$72,816	\$48,134
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,000	\$8,457	\$11,328	\$7,488
2251	RENTAL/LEASE MOTOR POOL VEH	\$6,582	\$15,309	\$20,506	\$13,555
2254	RENTAL OF MOTOR VEHICLES	\$0	\$137	\$183	\$121
2258	PARKING FEES	\$5,630	\$8,485	\$11,365	\$7,513
2259	PARKING FEE REIMBURSEMENT	\$0	\$7	\$9	\$6
2510	IN-STATE TRAVEL	\$17,167	\$19,026	\$25,484	\$16,846
2511	IN-STATE COMMON CARRIER FARES	\$2,530	\$4,093	\$5,482	\$3,624
2512	IN-STATE PERS TRAVEL PER DIEM	\$7,114	\$9,457	\$12,667	\$8,373
2513	IN-STATE PERS VEHICLE REIMBSMT	\$17,544	\$22,446	\$30,065	\$19,874
2514	STATE-OWNED AIRCRAFT	\$3,606	\$2,003	\$2,682	\$1,773
2515	STATE-OWNED VEHICLE CHARGE	\$278	\$508	\$680	\$450
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$328	\$24	\$32	\$21
2521	IS/NON-EMPL - COMMON CARRIER	\$216	\$0	\$0	\$0
2522	IS/NON-EMPL - PERS PER DIEM	\$68	\$221	\$296	\$195
2523	IS/NON-EMPL - PERS VEH REIMB	\$169	\$1,191	\$1,595	\$1,054
2530	OUT-OF-STATE TRAVEL	\$18,160	\$21,090	\$28,249	\$18,674
2531	OS COMMON CARRIER FARES	\$20,329	\$27,207	\$36,443	\$24,090
2532	OS PERSONAL TRAVEL PER DIEM	\$8,683	\$8,560	\$11,466	\$7,580
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	(\$122)	(\$164)	(\$108)
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$1,902	\$836	\$1,120	\$740

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2015-16

Operating Expenses

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2541	OS/NON-EMPL - COMMON CARRIER	\$5,733	\$2,362	\$3,164	\$2,091
2542	OS/NON-EMPL - PERS PER DIEM	\$659	\$63	\$84	\$55
2543	OS/NON-EMPL - PERS VEH REIMB	\$0	\$25	\$33	\$22
2610	ADVERTISING	\$198	\$296	\$397	\$262
2612	OTHER MARKETING EXPENSES	\$8,864	\$10,957	\$14,677	\$9,702
2630	COMM SVCS FROM DIV OF TELECOM	\$300,005	\$287,723	\$385,389	\$254,757
2631	COMM SVCS FROM OUTSIDE SOURCES	\$31,341	\$49,358	\$66,113	\$43,703
2680	PRINTING/REPRODUCTION SERVICES	\$109,169	\$148,610	\$199,054	\$131,583
2690	LEGAL SERVICES	\$0	\$3,500	\$4,688	\$3,099
2710	PURCHASED MEDICAL SERVICES	\$0	(\$7)	(\$9)	(\$6)
2810	FREIGHT	\$1,833	\$2,113	\$2,830	\$1,871
2820	OTHER PURCHASED SERVICES	\$0	\$42,000	\$56,257	\$37,188
2830	OFFICE MOVING-PUR SERV	\$0	\$8,881	\$11,896	\$7,863
2831	STORAGE-PUR SERV	\$550	\$550	\$737	\$487
3110	OTHER SUPPLIES & MATERIALS	\$16,449	\$42,549	\$56,992	\$37,674
3116	NONCAP IT - PURCHASED PC SW	\$69,962	\$116,200	\$155,643	\$102,886
3117	EDUCATIONAL SUPPLIES	\$10,336	\$602	\$807	\$533
3118	FOOD AND FOOD SERV SUPPLIES	\$0	\$716	\$958	\$634
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$69,971	\$46,258	\$61,960	\$40,958
3121	OFFICE SUPPLIES	\$72,077	\$79,924	\$107,053	\$70,766
3122	PHOTOGRAPHIC SUPPLIES	\$466	\$1,313	\$1,759	\$1,163
3123	POSTAGE	\$64,836	\$99,732	\$133,586	\$88,305
3124	PRINTING/COPY SUPPLIES	\$895	\$89	\$119	\$79
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$8,738	\$11,704	\$7,737
3128	NONCAPITALIZED EQUIPMENT	\$40,475	\$60,639	\$81,222	\$53,691
3131	NONCAPITALIZED BUILDING MAT'LS	\$0	\$136	\$182	\$120
3132	NONCAP OFFICE FURN/OFFICE SYST	\$27,850	\$448,625	\$600,908	\$397,224
3140	NONCAPITALIZED IT - PC'S	\$111,146	\$121,862	\$163,228	\$107,900
3142	NONCAPITALIZED IT - NETWORK	\$4,030	\$12,317	\$16,498	\$10,906

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2015-16

Operating Expenses

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
3143	NONCAPITALIZED IT - OTHER	\$32,182	\$66,114	\$88,556	\$58,539
3146	NONCAP IT-PURCHASED SERVER SW	\$0	\$14,544	\$19,481	\$12,878
3216	NONCAPITALIZED IT - LEASED SOFTWARE	\$114,651	\$1,697	\$2,273	\$1,502
4100	OTHER OPERATING EXPENSES	\$75	\$12,080	\$16,181	\$10,696
4110	LOSSES	\$3,873	\$3,596	\$4,817	\$3,184
4140	DUES AND MEMBERSHIPS	\$12,309	\$14,910	\$19,971	\$13,202
4170	MISCELLANEOUS FEES AND FINES	\$192	\$41	\$55	\$36
4180	OFFICIAL FUNCTIONS	\$91,190	\$148,697	\$199,172	\$131,660
4220	REGISTRATION FEES	\$69,977	\$65,436	\$87,647	\$57,938
4221	OTHER EDUCATIONAL - W2 RPT	\$121	\$0	\$0	\$0
6215	IT NETWORK - DIRECT PURCHASE	\$0	\$38,210	\$51,180	\$33,832
6217	IT NETWORK SW- DIRECT PURCHASE	\$0	\$7,314	\$9,797	\$6,476
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0	\$47,279	\$63,328	\$41,862
Total Expenditures Denoted in Object Codes		\$1,503,436	\$2,497,423	\$3,345,159	\$2,211,279
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,503,436	\$2,497,423	\$3,345,159	\$2,211,279
Total Spending Authority for Line Item		\$1,625,353	\$2,503,082	\$3,345,159	\$2,211,282
Amount Under/(Over) Expended		\$121,917	\$5,659	\$0	\$3

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2015-16

Office of Community Living Operating Expenses

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$391	\$2,820	\$2,822
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$40	\$288	\$288
2251	RENTAL/LEASE MOTOR POOL VEH	\$0	\$1,304	\$9,398	\$9,398
2510	IN-STATE TRAVEL	\$0	\$2,777	\$20,013	\$20,013
2511	IN-STATE COMMON CARRIER FARES	\$0	\$1,743	\$12,565	\$12,565
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$4,635	\$33,402	\$33,402
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$2,517	\$18,143	\$18,143
2530	OUT-OF-STATE TRAVEL	\$0	\$1,087	\$7,832	\$7,832
2531	OS COMMON CARRIER FARES	\$0	\$1,576	\$11,358	\$11,358
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$278	\$2,002	\$2,002
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$17,500	\$126,125	\$126,119
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0	\$2,044	\$14,728	\$14,732
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$128	\$924	\$924
2820	OTHER PURCHASED SERVICES	\$0	\$80	\$577	\$577
3121	OFFICE SUPPLIES	\$0	\$3,761	\$27,105	\$27,105
4220	REGISTRATION FEES	\$0	\$660	\$4,756	\$4,756
Total Expenditures Denoted in Object Codes		\$0	\$40,522	\$292,036	\$292,036
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$40,522	\$292,036	\$292,036
Total Spending Authority for Line Item		\$0	\$58,093	\$292,036	\$292,036
Amount Under/(Over) Expended		\$0	\$17,571	\$0	\$0