

DEPARTMENT OF PERSONNEL AND ADMINISTRATION

FY 2013-14

Division: (2) Division of Human Resources; (A) Human Resources Services, (1) State Agency Services

Position and Object Code Detail

Long Bill Line Item		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G4XX	GENERAL PROFESSIONAL IV	\$311,451	4.8	\$262,107	4.0	\$262,107	5.0	\$262,107	5.0
H6G5XX	GENERAL PROFESSIONAL V	\$315,923	4.2	\$256,741	3.4	\$256,741	4.4	\$256,741	4.4
H6G6XX	GENERAL PROFESSIONAL VI	\$224,268	2.7	\$207,297	2.5	\$324,024	5.1	\$324,024	5.1
H6G7XX	GENERAL PROFESSIONAL VII	\$66,247	0.5	\$27,441	0.3	\$27,441	0.3	\$27,441	0.3
H6G8XX	MANAGEMENT	\$172,343	1.6	\$246,469	1.9	\$246,469	1.9	\$246,469	1.9
H4R1XX	PROGRAM ASSISTANT I	\$67,173	1.5	\$69,477	1.5	\$69,477	1.5	\$69,477	1.5
I1B2XX	STATISTICAL ANALYST II	\$0	0.0	\$25,587	0.3	\$25,587	0.3	\$25,587	0.3
I1B3XX	STATISTICAL ANALYST III	\$26,000	0.4	\$0	0.0	\$0	0.0	\$0	0.0
H4M4XX	TECHNICIAN IV	\$112,620	2.4	\$36,099	0.7	\$36,099	0.7	\$36,099	0.7
Total Full and Part-time Employee Expenditures		\$1,296,024	18.1	\$1,131,218	14.6	\$1,247,945	19.2	\$1,247,945	19.2
PERA Contributions		\$96,457		\$87,196		\$126,666		\$126,666	
Medicare		\$17,516		\$15,824		\$15,824		\$15,824	
Overtime Wages		\$0		\$0		\$0		\$0	
Shift Differential Wages		\$0		\$0		\$0		\$0	
State Temporary Employees		\$4,202		\$4,752		\$4,752		\$4,752	
Sick and Annual Leave Payouts		\$1,176		\$46,848		\$46,848		\$46,848	
Contract Services		\$161,970		\$137,789		\$137,789		\$137,789	
Reportable Claims Against State		\$0		\$34,663		\$34,663		\$34,663	
Other Expenditures (Unemployment Insurance, Transfer EX)		\$1,412	N/A	\$3,640	N/A	\$3,293		\$3,293	N/A
Total Temporary, Contract, and Other Expenditures		\$282,733	0.0	\$330,713	0.0	\$369,836	0.0	\$369,836	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$157,113	N/A	\$140,102	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$1,735,870	18.1	\$1,602,032	14.6	\$1,617,780	19.2	\$1,617,780	19.2
Total Spending Authority for Line Item		1,755,646	20.2	1,729,313	20.2	1,617,780	20.2	1,617,780	19.2
Amount Under/(Over) Expended		19,776	2.1	127,281	5.6	(0)	1.0	(0)	(0.0)

DEPARTMENT OF PERSONNEL AND ADMINISTRATION

FY 2013-14

Division: (2) Division of Human Resources; (A) Human Resources Services, (1) State Agency Services

Position and Object Code Detail

Long Bill Line Item:		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
Operating Expenses					
1950	PERSONAL SVCS-OTHER STATE AGENCIES	\$292	\$351	\$351	\$351
1960	PERSONAL SVCS-IT-HARDWARE	\$637	\$0	\$0	\$0
2170	WASTE DISPOSAL SERVICES	\$150	\$0	\$0	\$0
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$0	\$0	\$0
2255	RENTAL OF BUILDINGS	\$750	\$450	\$450	\$450
2259	PARKING FEE REIMBURSEMENT	\$6	\$0	\$200	\$200
2510	IN-STATE TRAVEL	\$0	\$0	\$500	\$500
2511	IN-STATE COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$0	\$500	\$500
2513	IN-STATE PERS VEHICLE REIMBSMT	\$226	\$70	\$1,000	\$1,000
2515	STATE-OWNED VEHICLE CHARGE	\$236	\$236	\$1,000	\$1,000
2521	IS/NON-EMPL - COMMON CARRIER	\$619	\$0	\$0	\$0
2530	OUT OF STATE TRAVEL	\$889	\$81	\$2,500	\$2,500
2531	OS COMMON CARRIER FARES	\$729	\$33	\$33	\$33
2532	OS PERSONAL TRAVEL PER DIEM	\$112	\$272	\$450	\$450
2541	OUT ST/NON EMPL COMMON CARRIER	\$0	\$0	\$0	\$0
2610	ADVERTISING	\$0	\$243	\$243	\$243
2611	PUBLIC RELATIONS	\$0	\$200	\$200	\$200
2630	COMM SVCS FROM DIV OF TELECOM	\$14,710	\$14,070	\$14,070	\$14,070
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,725	\$2,438	\$2,438	\$2,438
2680	PRINTING/REPRODUCTION SERVICES	\$4,753	\$5,076	\$5,076	\$5,076
2810	FREIGHT	\$128	\$46	\$46	\$46
2820	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0
2830	OFFICE MOVING-PUR SERV	\$0	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$12,763	\$9,134	\$9,134	\$9,134
3117	EDUCATIONAL SUPPLIES	\$0	\$247	\$2,000	\$2,000
3118	FOOD AND FOOD SERV SUPPLIES	\$118	\$0	\$0	\$0
3119	MEDICAL LABORATORY & SUPPLIES	\$0	\$51	\$51	\$51
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$4,721	\$3,720	\$3,720	\$3,720
3121	OFFICE SUPPLIES	\$3,450	\$2,142	\$4,000	\$4,000
3122	PHOTO SUPPLIES	\$228	\$0	\$0	\$0
3123	POSTAGE	\$6,786	\$2,405	\$2,402	\$2,402
3124	PRINTING/COPY SUPPLIES	\$1,904	\$1,160	\$1,160	\$1,160
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$0	\$500	\$500

DEPARTMENT OF PERSONNEL AND ADMINISTRATION

FY 2013-14

Division: (2) Division of Human Resources; (A) Human Resources Services, (1) State Agency Services

Position and Object Code Detail

Long Bill Line Item:		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
Operating Expenses					
3128	NONCAPITALIZED EQUIPMENT	\$2,410	\$0	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$2,596	\$1,992	\$3,000	\$3,000
3140	NONCAPITALIZED IT - PC'S	\$2,155	\$12,253	\$9,890	\$9,890
3143	NONCAPITALIZED IT - OTHER	\$0	\$3,175	\$3,175	\$3,175
3147	PURCHASE NETWORK SOFTWARE	\$0	\$0	\$1,000	\$1,000
4111	PRIZES AND AWARDS	\$0	\$0	\$1,000	\$1,000
4140	DUES AND MEMBERSHIPS	\$3,515	\$13,820	\$13,820	\$13,820
4170	MISCELLANEOUS FEES AND FINES	\$20	\$20	\$20	\$20
4180	OFFICIAL FUNCTIONS	\$92	\$2,754	\$2,754	\$2,754
4220	REGISTRATION FEES	\$10,218	\$1,812	\$1,812	\$1,812
6213	IT PC SW DIRECT PURCHASE	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$77,937	\$78,251.63	\$88,496	\$88,496
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$77,937	\$78,252	\$88,496	\$88,496
Total Spending Authority for Line Item		\$78,863	\$84,070	\$88,496	\$88,496
Amount Under/(Over) Expended		\$926	\$5,818	\$0	\$0

DEPARTMENT OF PERSONNEL AND ADMINISTRATION **FY 2013-14**

Division: (2) Division of Human Resources; (A) Human Resources Services, (2) Training Services **Position and Object Code Detail**

Long Bill Line Item		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Training Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8A3XX	Accountant III	\$3,560	0.0	\$3,560	0.1	\$3,560	0.1	\$3,560	0.1
H8B3XX	Accounting Technician III	\$9,945	0.3	\$9,945	0.3	\$9,945	0.3	\$9,945	0.3
H6G3XX	General Professional III	\$0	0.0	\$2,117	0.0	\$96,804	1.8	\$96,804	1.8
H6G4XX	General Professional IV	\$0	0.0	\$2,381	0.0	\$2,381	0.0	\$2,381	0.0
H6G5XX	General Professional V	\$11,662	0.2	\$29,974	0.4	\$83,004	1.0	\$83,004	1.0
H6G6XX	General Professional VI	\$0	0.0	\$7,855	0.1	\$0	0.0	\$0	0.0
H4R1XX	Program Assistant I	\$24,209	0.5	\$14,525	0.3	\$0	0.0	\$0	0.0
G3A4XX	Administrative Assistant III	\$0	0.0	\$0	0.0	\$29,850	0.8	\$35,820	0.9
Total Full and Part-time Employee Expenditures		\$49,376	1.0	\$70,357	1.2	\$225,544	4.0	\$231,514	4.0
PERA Contributions		\$8,639		\$6,850		\$22,893		\$23,499	
Medicare		\$1,036		\$1,022		\$3,270		\$3,357	
Overtime Wages		\$15		\$0		\$0		\$0	
Shift Differential Wages		\$0		\$0		\$0		\$0	
State Temporary Employees		\$13,975		\$0		\$0		\$0	
Sick and Annual Leave Payouts		\$12,289		\$0		\$0		\$0	
Contract Services		\$0		\$42,876		\$399,545		\$392,883	
Furlough Wages		\$0		\$0		\$0		\$0	
Other Expenditures (Unemployment Compensation)		\$2		\$2,325		\$2,325		\$2,325	
Total Temporary, Contract, and Other Expenditures		\$35,957	N/A	\$53,073	N/A	\$428,034	N/A	\$422,064	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$7,048		\$8,860					
Roll Forwards		\$0		\$0		\$0	N/A		
Total Personal Services Expenditures for Line Item		\$92,381	1.0	\$132,291	1.2	\$653,578	4.0	\$653,578	4.0

DEPARTMENT OF PERSONNEL AND ADMINISTRATION					FY 2013-14				
Division: (2) Division of Human Resources; (A) Human Resources Services, (2) Training Services					Position and Object Code Detail				
Long Bill Line Item		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Operating Expenses									
1920	PERSONAL SVCS - PROFESSIONAL		\$159,745		\$0		\$0		\$0
1950	PERSONAL SVCS - OTHER STATE AGENCIES		\$0		\$0		\$0		\$0
2230	EQUIP MAINTENANCE/REPAIR SVS		\$190		\$0		\$0		\$0
2259	PARKING FEE REIMBURSEMENT		\$0		\$6		\$0		\$0
2513	TRAVEL VEHICLE REIMBURSEMENT		\$0		\$0		\$0		\$0
2522	IS/NON-EMPL - PERS PER DIEM		\$0		\$0		\$0		\$0
2531	OS COMMON CARRIER FARES		\$0		\$0		\$0		\$0
2532	OS PERSONAL TRAVEL PER DIEM		\$0		\$0		\$0		\$0
2631	COMM SVCS FROM OUTSIDE SOURCES		\$0		\$551		\$0		\$0
2680	PRINTING/REPRODUCTION SERVICES		\$3,652		\$5,348		\$0		\$0
2810	FREIGHT		\$83		\$37		\$0		\$0
3117	EDUCATIONAL SUPPLIES		\$72		\$0		\$0		\$0
3118	FOOD AND FOOD SERV SUPPLIES		\$0		\$499		\$0		\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$0		\$525		\$0		\$0
3121	OFFICE SUPPLIES		\$3,331		\$108		\$0		\$0
3122	PHOTO SUPPLIES		\$0		\$0		\$0		\$0
3123	POSTAGE		\$2,583		\$17		\$0		\$0
3124	PRINTING/COPY SUPPLIES		\$0		\$0		\$0		\$0
3128	NONCAPITALIZED EQUIPMENT		\$0		\$2,600		\$0		\$0
3143	NONCAPITALIZED IT - OTHER		\$0		\$660		\$0		\$0
4111	PRIZES AND AWARDS		\$0		\$0		\$0		\$0
4170	MISCELLANEOUS FEES AND FINES		\$0		\$7		\$0		\$0
4180	OFFICIAL FUNCTIONS		\$80		\$11		\$0		\$0
4220	REGISTRATION FEES		\$13,125		\$0		\$0		\$0
Total Expenditures Denoted in Object Codes			\$182,861		\$10,369		\$0		\$0
Total Expenditures for Line Item		275,243	1.0	142,660	1.2	653,578	4.0	653,578	4.0
Total Spending Authority for Line Item		275,243	-	143,958	-	653,578	1.0	653,578	4.0
Amount Under/(Over) Expended		0	(1.0)	1,299	(1.2)	0	(3.0)	(0)	(0.0)

DEPARTMENT OF PERSONNEL AND ADMINISTRATION

FY 2013-14

Division: (2) Division of Human Resources; (A) Human Resources Services, (2)

Position and Object Code Detail

Training Services

Long Bill Line Item:		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
Operating Expenses					
2230	EQUIP MAINTENANCE/REPAIR SVS	\$0	\$0	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$0	\$0	\$72	\$72
2513	TRAVEL VEHICLE REIMBURSEMENT	\$0	\$0	\$0	\$0
2522	IS/NON-EMPL - PERS PER DIEM	\$0	\$0	\$800	\$800
2531	OS COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0	\$0	\$551	\$551
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$0	\$10,000	\$10,000
2810	FREIGHT	\$0	\$0	\$37	\$37
3117	EDUCATIONAL SUPPLIES	\$0	\$0	\$4,000	\$4,000
3118	FOOD AND FOOD SERV SUPPLIES	\$0	\$0	\$499	\$499
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$0	\$525	\$525
3121	OFFICE SUPPLIES	\$0	\$0	\$1,800	\$1,800
3122	PHOTO SUPPLIES	\$0	\$0	\$0	\$0
3123	POSTAGE	\$0	\$0	\$50	\$50
3124	PRINTING/COPY SUPPLIES	\$0	\$0	\$1,000	\$1,000
3128	NONCAPITALIZED EQUIPMENT	\$0	\$0	\$2,600	\$2,600
3143	NONCAPITALIZED IT - OTHER	\$0	\$0	\$660	\$660
4111	PRIZES AND AWARDS	\$0	\$0	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$0	\$0	\$7	\$7
4180	OFFICIAL FUNCTIONS	\$0	\$0	\$16	\$16
4220	REGISTRATION FEES	\$0	\$0	\$500	\$500
Total Expenditures Denoted in Object Codes		\$0	\$0	\$23,116	\$23,116
Transfers		\$0	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL AND ADMINISTRATION		FY 2013-14		
Division: (2) Division of Human Resources; (A) Human Resources Services, (2)		Position and Object Code Detail		
Training Services				
Long Bill Line Item:	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
Operating Expenses				
Roll Forwards	\$0	\$0	\$0	\$0
Total Expenditures for Line Item	\$0	\$0	\$23,116	\$23,116
Total Spending Authority for Line Item	\$0	\$0	\$23,116	\$23,116
Amount Under/(Over) Expended	\$0	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL AND ADMINISTRATION

Division: (2) Division of Human Resources; (A) Human Resources Services, (2) Training Services

Long Bill Line Item	FY 2010-11 Actual	FY 2011-12 Actual	
Training Services-Contingency Funds			
Position Code	Position Type	Expenditures	FTE
H8A3XX	Accountant III	\$0	0.0
H8B3XX	Accounting Technician III	\$0	0.0
H6G5XX	General Professional V	\$0	0.0
H4R1XX	Program Assistant I	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0
PERA Contributions		\$0	\$1,125

DEPARTMENT OF PERSONNEL AND ADMINISTRATION

FY 2013-14

Division: (2) Division of Human Resources; (A) Human Resources Services, (2) Training Services

Position and Object Code Detail

Long Bill Line Item:		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
Indirect Cost Assessment					
EZAA	IC EX DPA INTERNAL		\$9,414	\$13,898	\$4,552
Total Expenditures Denoted in Object Codes		\$0	\$9,414	\$13,898	\$4,552
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$9,414	\$13,898	\$4,552
Total Spending Authority for Line Item		\$4,605	\$9,414	\$13,898	\$4,552
Amount Under/(Over) Expended		\$4,605	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL AND ADMINISTRATION

FY 2013-14

Division: (2) Division of Human Resources; (B) Employee Benefits Services

Position and Object Code Detail

Long Bill Line Item		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
B1A1TX	ACCOUNTANT I	\$42,467	0.9	\$45,066	1.0	\$45,066	1.0	\$45,066	1.0
B1A2XX	ACCOUNTANT II	\$62,844	1.0	\$62,844	1.0	\$62,844	1.0	\$62,844	1.0
B1A3XX	ACCOUNTANT III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$115,392	2.0	\$104,649	1.8	\$171,288	3.0	\$171,288	3.0
H6G5XX	GENERAL PROFESSIONAL V	\$135,420	2.0	\$135,420	2.0	\$135,420	2.0	\$135,420	2.0
H6G6XX	GENERAL PROFESSIONAL VI	\$104,807	1.3	\$158,083	1.8	\$158,083	2.0	\$158,083	2.0
H6G7XX	GENERAL PROFESSIONAL VII	\$54,882	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	MANAGEMENT	\$47,626	0.4	\$0	0.0	\$0	0.0	\$0	0.0
I1B2XX	STATISTICAL ANALYST II	\$0	0.0	\$25,587	0.5	\$30,000	0.5	\$55,119	1.0
I1B3XX	STATISTICAL ANALYST III	\$26,000	0.4	\$0	0.0	\$0	0.0	\$0	0.0
H4M4XX	TECHNICIAN IV	\$101,433	2.1	\$69,618	1.4	\$96,000	2.0	\$96,000	2.0
Total Full and Part-time Employee Expenditures		\$690,870	10.6	\$601,267	9.6	\$698,701	11.5	\$723,820	12.0
PERA Contributions		\$52,023		\$45,859		\$45,859		\$45,859	
Medicare		\$8,150		\$7,770		\$7,770		\$7,770	
Overtime Wages		\$1,496		\$564		\$564		\$564	
Shift Differential Wages		\$0		\$0		\$0		\$0	
State Temporary Employees		\$6,581		\$4,568		\$4,568	0.5	\$0	
Sick and Annual Leave Payouts		\$98		\$10,845		\$10,845		\$0	
Contract Services		\$4,226		\$5,071		\$5,071		\$0	
Unemployment Compensation		\$0		\$7,803		\$0		\$0	
Other Expenditures (Transfer EX)		\$24	N/A	\$0	N/A	\$4,636	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$72,598	0.0	\$82,479	0.0	\$79,312	0.5	\$54,193	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$87,914	N/A	\$78,153	N/A				
Reduction for Over-expenditure from FY09		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$851,382	10.6	\$761,899	9.6	\$778,013	12.0	\$778,013	12.0
Total Spending Authority for Line Item		\$851,383	10.0	\$828,798	10.0	\$778,013	10.0	\$778,013	12.0
Amount Under/(Over) Expended		\$1	(0.6)	\$66,899	0.4	\$0	(2.0)	\$0	0.0

DEPARTMENT OF PERSONNEL AND ADMINISTRATION		FY 2013-14			
Division: (2) Division of Human Resources; (B) Employee Benefits Services		Position and Object Code Detail			
Long Bill Line Item:		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
Operating Expenses					
1340	CASH AWARDS	\$0	\$0	\$100	\$100
1920	PER SER PROFESSIONAL	\$0	\$0	\$0	\$0
1950	PER SERVCS-OTHER STATE AGENCIES	\$292	\$351	\$600	\$600
2170	WASTE DISPOSAL SERVICES	\$150	\$0	\$100	\$100
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVS	\$1,397	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$0	\$720	\$720
2255	RENTAL OF BUILDINGS	\$0	\$25	\$25	\$25
2510	IN-STATE TRAVEL	\$0	\$0	\$500	\$500
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$271	\$271	\$271
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$178	\$200	\$200
2515	STATE-OWNED VEHICLE CHARGE	\$177	\$100	\$200	\$200
2522	IS/NON-EMPL - PER DIEM	\$0	\$0	\$0	\$0
2523	IS/NON-EMPL - PERS VEH REIMB	\$0	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$0	\$0	\$0
2533	OS PERSONAL VEHICLE REIMB	\$0	\$0	\$0	\$0
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$0	\$0	\$0	\$0
2610	ADVERTISING	\$0	\$18	\$18	\$18
2630	COMM SVCS FROM DIV OF TELECOM	\$8,855	\$6,750	\$13,500	\$13,500
2631	COMM SVCS FROM OUTSIDE SOURCES	\$425	\$535	\$535	\$600
2680	PRINTING/REPRODUCTION SERVICES	\$2,228	\$1,437	\$1,437	\$1,800
2810	FREIGHT	\$161	\$15	\$15	\$15
3115	DATA PROCESSING SUPPLIES	\$0	\$29	\$29	\$29
3116	NONCAP IT - PURCHASED PS SW	\$0	\$2,463	\$3,500	\$3,500
3117	EDUCATION SUPPLIES	\$0	\$287	\$500	\$500
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$3,831	\$1,455	\$4,000	\$4,000
3121	OFFICE SUPPLIES	\$587	\$617	\$617	\$617
3123	POSTAGE	\$1,342	\$850	\$850	\$850
3124	PRINTING/COPY SUPPLIES	\$1,370	\$596	\$596	\$560

DEPARTMENT OF PERSONNEL AND ADMINISTRATION		FY 2013-14			
Division: (2) Division of Human Resources; (B) Employee Benefits Services		Position and Object Code Detail			
Long Bill Line Item:		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
Utilization Review					
1920	PERSONAL SVCS - PROFESSIONAL	\$26,417	\$26,153	\$40,000	\$40,000
3116	NONCAP IT - PURCHASED PC SW	\$644	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$440	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$12,500	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$40,000	\$26,153	\$40,000	\$40,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$40,000	\$26,153	\$40,000	\$40,000
Total Spending Authority for Line Item		\$40,000	\$40,000	\$40,000	\$40,000
Amount Under/(Over) Expended		\$0	\$13,847	\$0	\$0

DEPARTMENT OF PERSONNEL AND ADMINISTRATION										FY 2013-14
Division: (2) Division of Human Resources; (B) Employee Benefits Services										Position and Object Code Detail
Long Bill Line Item:	FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request			
H.B. 07-1335 Supplemental State Contribution Fund										
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
PERA Contributions		\$0	0	\$0	0	\$0	0	\$0	0	
Medicare		\$0	0	\$0	0	\$0	0	\$0	0	
Overtime Wages		\$0	0	\$0	0	\$0	0	\$0	0	
Shift Differential Wages		\$0	0	\$0	0	\$0	0	\$0	0	
State Temporary Employees		\$0	0	\$0	0	\$0	0	\$0	0	
Sick and Annual Leave Payouts		\$0	0	\$0	0	\$0	0	\$0	0	
Contract Services		\$0	0	\$0	0	\$0	0	\$0	0	
Furlough Wages		\$0	0	\$0	0	\$0	0	\$0	0	
Other Expenditures (specify as necessary)		\$0	0	\$0	0	\$0	0	\$0	0	
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	0	\$0	0					
Roll Forwards		\$0	0	\$0	0	\$0	N/A			
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
Operating Expenses										
1530	SPS OTHER EMPLOYEE BENEFITS		\$46,547		\$158,317		\$158,317		\$158,317	
EBAH	DPA TO DPA TRANSFER		\$404,638		\$1,126,197		\$1,119,941		\$1,119,941	
EBFM	DPA TO DPHE TRANSFER		\$415		\$402		\$402		\$402	
Total Expenditures Denoted in Object Codes			\$451,599		\$1,284,916		\$1,278,660		\$1,278,660	
Total Expenditures for Line Item		451,599	-	1,284,916	-	1,278,660	-	1,278,660	-	
Total Spending Authority for Line Item		1,469,800		1,335,924		1,278,660		1,278,660		
Amount Under/(Over) Expended		1,018,201	-	51,008	-	0	-	0	-	

DEPARTMENT OF PERSONNEL AND ADMINISTRATION			FY 2013-14			
Division: (2) Division of Human Resources; (B) Employee Benefits Services			Position and Object Code Detail			
Long Bill Line Item:			FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
Indirect Cost Assessment						
EZAA	IC EX DPA INTERNAL		\$250,261	\$209,719	\$119,427	\$60,236
Total Expenditures Denoted in Object Codes			\$250,261	\$209,719	\$119,427	\$60,236
Transfers			\$0	\$0	\$0	\$0
Roll Forwards			\$0	\$0	\$0	\$0
Total Expenditures for Line Item			\$250,261	\$209,719	\$119,427	\$60,236
Total Spending Authority for Line Item			\$250,261	\$209,719	\$119,427	\$60,236
Amount Under/(Over) Expended			\$0	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL AND ADMINISTRATION						FY 2013-14			
Division: (2) Division of Human Resources; (C) Risk Management Services						Position and Object Code Detail			
Long Bill Line Item		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
B1A2XX	ACCOUNTANT II								
B1A3XX	ACCOUNTANT III	\$67,648	0.9	\$67,647	1.0	\$67,647	1.0	\$67,647	1.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$9,945	0.3	\$9,945	0.3	\$9,945	0.3	\$9,945	0.3
G3A4XX	ADMIN ASSISTANT III	\$43,152	1.0	\$43,152	1.0	\$43,152	1.0	\$43,152	1.0
H6G3XX	GENERAL PROFESSIONAL III	\$47,455	0.9	\$80,200	1.6	\$206,339	4.3	\$206,339	4.3
H6G4XX	GENERAL PROFESSIONAL IV	\$199,236	3.0	\$199,236	3.0	\$199,236	3.0	\$199,236	3.0
H6G6XX	GENERAL PROFESSIONAL VI	\$96,000	1.0	\$95,928	1.0	\$95,928	1.0	\$95,928	1.0
H6G8XX	MANAGEMENT	\$15,264	0.1	\$0	0.0	\$0	0.0	\$0	0.0
I1B2XX	STATISTICAL ANALYST II	\$61,457	0.9	\$27,349	0.5	\$27,349	0.5	\$27,349	0.5
I1B3XX	STATISTICAL ANALYST III	\$6,146	0.1	\$4,975	0.1	\$4,975	0.1	\$4,975	0.1
H4M4XX	TECHNICIAN IV	\$45,130	1.0	\$20,171	0.5	\$20,171	0.5	\$20,171	0.5
Total Full and Part-time Employee Expenditures		\$591,433	9.2	\$548,605	8.8	\$674,743	11.5	\$674,743	11.5
PERA Contributions		\$43,022		\$39,839		\$68,486		\$68,486	
Medicare		\$8,129		\$7,527		\$9,784		\$9,784	
Overtime Wages		\$0		\$0		\$0		\$0	
Shift Differential Wages		\$0		\$0		\$0		\$0	
State Temporary Employees		\$0		\$0		\$0		\$0	
Sick and Annual Leave Payouts		\$0		\$1,454		\$0		\$0	
Contract Services		\$3,621		\$4,311		\$437		\$437	
In-State Travel		\$0		\$196		\$196		\$196	
Other Expenditures (Unemployment Insurance, Transfer EX)		\$2,554	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$57,326	0.0	\$53,327	0.0	\$78,903	0.0	\$78,903	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$80,032	N/A	\$82,887	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$728,791	9.2	\$684,818	8.8	\$753,646	11.5	\$753,646	11.5
Total Spending Authority for Line Item		730,056	9.0	722,620	8.5	753,646	10.5	753,646	11.5
Amount Under/(Over) Expended		1,265	(0.2)	37,802	(0.3)	(0)	(1.0)	(0)	(0.0)

DEPARTMENT OF PERSONNEL AND ADMINISTRATION		FY 2013-14			
Division: (2) Division of Human Resources; (C) Risk Management Services		Position and Object Code Detail			
Long Bill Line Item:		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
Operating Expenses					
1340	CASH AWARDS	\$0	\$0	\$0	\$0
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$0	\$0	\$0
1950	PERSONAL SVCS - OTHER STATE AGENCIES	\$292	\$351	\$351	\$351
2170	WASTE DISPOSAL SERVICES	\$150	\$0	\$0	\$0
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$0	\$300	\$300
2220	BLDG MAINTENANCE/REPAIR SVCS	\$2,622	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$2,128	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$0	\$0	\$0
2253	RETNAL OF EQUIPMENT	\$0	\$330	\$0	\$0
2255	RENTAL OF BUILDINGS	\$0	\$750	\$750	\$750
2258	PARKING FEES	\$7	\$0	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$17	\$14	\$100	\$100
2510	IN-STATE TRAVEL	\$485	\$418	\$1,000	\$1,000
2511	IN-STATE COMMON CARRIER FARES	\$49	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$537	\$1,118	\$2,500	\$2,500
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,039	\$2,561	\$3,700	\$3,700
2515	STATE-OWNED VEHICLE CHARGE	\$5,310	\$5,120	\$10,000	\$11,000
2523	IS/NON-EMPL - PERS VEH REIMB	\$0	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$0	\$0	\$0
2610	ADVERTISING	\$438	\$18	\$18	\$18
2630	COMM SVCS FROM DIV OF TELECOM	\$6,555	\$6,955	\$6,955	\$6,955
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,687	\$2,959	\$2,959	\$2,959
2680	PRINTING/REPRODUCTION SERVICES	\$1,888	\$597	\$1,000	\$1,000
2810	FREIGHT	\$357	\$300	\$300	\$300
3110	OTHER SUPPLIES & MATERIALS	\$0	\$12	\$25	\$25
3115	DATA PROCESSING SUPPLIES	\$46	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$324	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$3,276	\$6,161	\$7,000	\$7,000
3118	FOOD AND FOOD SERV SUPPLIES	\$97	\$369	\$369	\$405
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,070	\$2,183	\$2,500	\$2,500

DEPARTMENT OF PERSONNEL AND ADMINISTRATION		FY 2013-14			
Division: (2) Division of Human Resources; (C) Risk Management Services		Position and Object Code Detail			
Long Bill Line Item:		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
Operating Expenses					
3121	OFFICE SUPPLIES	\$2,823	\$4,409	\$4,000	\$4,000
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$0	\$0	\$0
3123	POSTAGE	\$6,767	\$9,434	\$9,434	\$9,434
3124	PRINTING/COPY SUPPLIES	\$3,050	\$335	\$335	\$335
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$369	\$500	\$500
3128	NONCAPITALIZED EQUIPMENT	\$1,368	\$195	\$131	\$195
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$1,446	\$2,000	\$900
3140	NONCAPITALIZED IT - PC'S	\$1,176	\$0	\$4,500	\$4,500
3143	NONCAPITALIZED IT - OTHER	\$5,546	\$802	\$1,000	\$1,000
4111	PRIZES AND AWARDS	\$0	\$0	\$0	\$0
4120	BAD DEBT EXPENSE	\$0	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$3,163	\$1,470	\$1,500	\$1,500
4170	MISCELLANEOUS FEES AND FINES	\$0	\$14	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$1,657	\$1,558	\$2,500	\$2,500
4220	REGISTRATION FEES	\$2,558	\$699	\$2,700	\$2,700
6213	IT PC SW - DIRECT PURCHASE	\$0	\$0	\$0	\$0
	Employee Engagement Survey				\$215,000
Total Expenditures Denoted in Object Codes		\$55,356	\$53,073	\$68,427	\$283,427
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$55,356	\$53,073	\$68,427	\$283,427
Total Spending Authority for Line Item		\$57,121	\$57,121	\$68,427	\$283,427
Amount Under/(Over) Expended		\$1,765	\$4,048	\$0	(\$0)

DEPARTMENT OF PERSONNEL AND ADMINISTRATION		FY 2013-14			
Division: (2) Division of Human Resources; (C) Risk Management Services		Position and Object Code Detail			
Long Bill Line Item:		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
Legal Services for 31,860 hours					
2690	LEGAL SERVICES	\$2,442,448	\$2,383,902	\$2,461,185	\$3,056,460
Total Expenditures Denoted in Object Codes		\$2,442,448	\$2,383,902	\$2,461,185	\$3,056,460
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,442,448	\$2,383,902	\$2,461,185	\$3,056,460
Total Spending Authority for Line Item		\$2,337,568	\$2,412,121	\$2,461,185	\$3,056,460
Amount Under/(Over) Expended		(\$104,880)	\$28,219	\$0	\$0

DEPARTMENT OF PERSONNEL AND ADMINISTRATION		FY 2013-14			
Division: (2) Division of Human Resources; (C) Risk Management Services		Position and Object Code Detail			
Long Bill Line Item:		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
Liability Premiums					
1622	CN PERA	\$14,910	\$9,908	\$0	\$0
1920	PERSONAL SVCS - PROFESSIONAL	\$736,580	\$675,777	\$93,889	\$93,889
1930	PURCHASED SERVICE - LITIGATION	\$1,855,663	\$728,159	\$0	\$0
1940	PURCHASED SERVICE - MEDICAL SERVICES	\$0	\$115	\$0	\$0
2210	OTHER MAINTENANCE/REPAIRS	\$197	\$0	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$425	\$0	\$0	\$0
2255	RENTAL OF BUILDINGS	\$100	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$51	\$0	\$0	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$0	\$0	\$0
2610	ADVERTISING	\$0	\$0	\$0	\$0
2641	OTHER ADP BILLINGS-PURCH SERV	\$100	\$0	\$0	\$0
2660	INSURANCE, OTHER THAN EMP BENE	\$290,826	\$299,691	\$636,799	\$636,799
2810	FREIGHT	\$54	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$0	\$0	\$0	\$0
3120	BOOKS/PERIODICAL/SUBSCRIPTION	\$1,745	\$0	\$0	\$0
3124	PRINTING/COPY SUPPLIES	\$0	\$0	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$0	\$0	\$0
4110	LOSSES	\$0	\$0	\$0	\$0
4112	ACT DAMAGES - PHYS INJ/ILLNESS	\$996,130	\$1,008,011	\$0	\$0
4116	JUDGMENT INTEREST	\$0	\$0	\$0	\$0
4117	REPORTBLE CLAIMS AGAINST STATE	\$262,429	\$113,420	\$0	\$0
4118	GROSS PROCEEDS TO ATTORNEYS	\$808,785	\$1,849,729	\$0	\$0
4119	CLAIMENT ATTORNEY FEES	\$122,476	\$146,465	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$0	\$83	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$0	\$0	\$0	\$0
5630	REFUNDS TO FEDERAL GOVERNMENT	\$0	\$0	\$0	\$0
	Prospective Losses Estimate			\$3,943,416	\$4,247,041
Total Expenditures Denoted in Object Codes		\$5,090,471	\$4,831,358	\$4,674,104	\$4,977,729
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$5,090,471	\$4,831,358	\$4,674,104	\$4,977,729
Total Spending Authority for Line Item		\$7,312,375	\$5,115,286	\$4,674,104	\$4,977,729
Amount Under/(Over) Expended		\$2,221,904	\$283,928	\$0	\$0

DEPARTMENT OF PERSONNEL AND ADMINISTRATION		FY 2013-14			
Division: (2) Division of Human Resources; (C) Risk Management Services		Position and Object Code Detail			
Long Bill Line Item:		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
Property Premiums					
1622	CN PERA	\$29	\$0	\$29	\$29
1920	PERSONAL SVCS - PROFESSIONAL	\$253,975	\$237,330	\$270,816	\$270,816
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$0	\$0	\$0
2660	INSURANCE, OTHER THAN EMP BENE	\$5,111,769	\$4,388,755	\$4,737,145	\$4,293,559
4113	ACTUAL DAMAGES - PROPERTY	\$2,516,013	\$3,197,186	\$3,690,427	\$3,690,427
4140	DUES AND MEMBERSHIPS	\$0	\$83	\$0	\$0
4150	INTEREST EXPENSE	\$0	\$1,614	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$0	\$0	\$0	\$0
5630	REFUNDS TO FEDERAL GOVERNMENT	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$7,881,786	\$7,824,968	\$8,698,417	\$8,254,831
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$7,881,786	\$7,824,968	\$8,698,417	\$8,254,831
Total Spending Authority for Line Item		\$9,189,910	\$8,527,888	\$8,698,417	\$8,254,831
Amount Under/(Over) Expended		\$1,308,124	\$702,920	\$0	\$0

DEPARTMENT OF PERSONNEL AND ADMINISTRATION		FY 2013-14			
Division: (2) Division of Human Resources; (C) Risk Management Services		Position and Object Code Detail			
Long Bill Line Item:		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
Workers' Compensation Premiums					
1533	SPS WORKERS' COMPENSATION	\$251	\$449,893	\$0	\$0
1622	CN PERA	\$117	\$0	\$0	\$0
1920	PERSONAL SVCS - PROFESSIONAL	\$1,542,728	\$3,048,049	\$2,249,259	\$2,249,259
1930	PURCHASED SERVICE LITIGATION	\$0	\$1,085,089	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$425	\$0	\$0	\$0
2522	IS/NON-EMPL - PERS PER DIEM	\$0	\$0	\$0	\$0
2660	INSURANCE, OTHER THAN EMP BENE	\$468,707	\$0	\$499,893	\$499,893
2661	INDEMNITY CLAIMS	\$17,598,286	\$11,931,037	\$18,541,140	\$20,972,462
2662	MEDICAL CLAIMS	\$15,534,197	\$16,731,600	\$16,516,465	\$16,516,465
2663	WORKERS COMP SURCHARGE	\$286,772	\$319,513	\$502,000	\$502,000
2690	LEGAL SERVICES	\$0	\$0	\$500,000	\$500,000
2810	FREIGHT	\$0	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$0	\$0	\$0	\$0
3118	FOOD AND FOOD SERV SUPPLIES	\$0	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS	\$0	\$0	\$0	\$0
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$9,000	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$0	\$83	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$1,450	\$252	\$0	\$0
4220	REGISTRATION FEES	\$0	\$0	\$0	\$0
5630	REFUNDS TO FEDERAL GOVERNMENT	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$35,441,933	\$33,565,516	\$38,808,757	\$41,240,079
Transfers		\$0	\$0	\$0	\$0
Coverage for FY09 over expenditure		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$35,441,933	\$33,565,516	\$38,808,757	\$41,240,079
Total Spending Authority for Line Item		\$36,660,150	\$36,376,710	\$38,808,757	\$41,240,079
Amount Under/(Over) Expended		\$1,218,217	\$2,811,194	\$0	\$0

DEPARTMENT OF PERSONNEL AND ADMINISTRATION				FY 2013-14			
Division: (2) Division of Human Resources; (C) Risk Management Services				Position and Object Code Detail			
Long Bill Line Item:				FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
Indirect Cost Assessment							
EZAA	IC EX DPA INTERNAL			\$183,888	\$178,656	\$52,088	\$42,010
Total Expenditures Denoted in Object Codes				\$183,888	\$178,656	\$52,088	\$42,010
Transfers				\$0	\$0	\$0	\$0
Roll Forwards				\$0	\$0	\$0	\$0
Total Expenditures for Line Item				\$183,888	\$178,656	\$52,088	\$42,010
Total Spending Authority for Line Item				\$183,888	\$178,656	\$52,088	\$42,010
Amount Under/(Over) Expended				\$0	\$0	\$0	\$0