

DEPARTMENT OF PERSONNEL AND ADMINISTRATION										FY 2013-14
Division: (3) Constitutionally Independent Entities, (A) State Personnel Board										Position and Object Code Detail
Long Bill Line Item	FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14			
	Actual		Actual		Estimate		Request			
Personal Services										
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H4R1XX	PROGRAM ASSISTANT I	\$23,274	0.4	\$0	0.0	\$0	0.0	\$0	0.0	
H5L2XX	ADMIN LAW JUDGE II	\$158,917	1.5	\$186,207	1.8	\$186,207	1.8	\$186,207	1.8	
H6G3XX	GENERAL PROFESSIONAL III	\$67,390	1.0	\$67,404	1.0	\$67,404	1.0	\$67,404	1.0	
H6G8XX	MANAGEMENT	\$108,745	1.0	\$108,768	1.0	\$108,768	1.0	\$108,768	1.0	
H4M4XX	TECHNICIAN IV	\$25,239	0.6	\$51,600	1.0	\$51,600	1.0	\$51,600	1.0	
Total Full and Part-time Employee Expenditures		\$383,565	4.5	\$413,979	4.8	\$413,979	4.8	\$413,979	4.8	
PERA Contributions		\$29,278		\$30,090		\$42,019		\$42,019		
Medicare		\$5,288		\$5,589		\$6,003		\$6,003		
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		\$0		\$0		\$0		
Contract Services		\$1,846		\$2,434		\$6,727		\$6,727		
Furlough Wages		\$0		\$0		\$0		\$0		
Board Member's Compensation		\$5,475		\$4,875		\$4,875		\$4,875		
Employee Cash Incentive Awards		\$0		\$0		\$0		\$0		
Other Expenditures (Transfer EX)		\$12		\$0		\$0		\$0		
Other Expenditures (Legal Services)		\$0	N/A	\$6,300	N/A	\$0	N/A	\$0	N/A	
Total Temporary, Contract, and Other Expenditures		\$41,898	0.0	\$49,287	0.0	\$59,624	0.0	\$59,624	0.0	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$62,448	N/A	\$76,400	N/A					
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A			
Total Personal Services Expenditures for Line Item		\$487,911	4.5	\$539,666	4.8	\$473,603	4.8	\$473,603	4.8	
Total Spending Authority for Line Item		\$543,195	4.8	\$540,259	4.8	473,603	4.8	473,603	4.8	
Amount Under/(Over) Expended		\$55,284	0.3	\$593	-	\$0	-	\$0	-	

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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	\$0	\$0	\$0	\$0	
2170	WASTE DISPOSAL SERVICES	\$70	\$0	\$0	\$0	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$0	\$0	\$0	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$0	\$0	\$0	
2232	IT SOFTWARE MNTE/UPGRADE SVCS	\$0	\$0	\$0	\$0	
2259	PARKING FEE REIMBURSEMENT	\$478	\$446	\$446	\$446	
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$0	\$0	\$0	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$0	\$0	\$0	
2520	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$0	\$0	\$0	
2521	I/S NON-EMPLOYEE COMMON CARRIER	\$102	\$112	\$112	\$112	
2522	IS/NON-EMPL - PERS PER DIEM	\$0	\$0	\$0	\$0	
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,607	\$1,310	\$1,310	\$1,310	
2630	COMM SVCS FROM DIV OF TELECOM	\$2,964	\$2,921	\$2,921	\$2,921	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$754	\$779	\$779	\$779	
2641	OTHER ADP BILLINGS-PURCH SERV	\$0	\$0	\$0	\$0	
2680	PRINTING/REPRODUCTION SERVICES	\$1,809	\$1,970	\$1,970	\$1,970	
2810	FREIGHT	\$34	\$38	\$38	\$38	
3116	NONCAP IT - PURCHASED PC SW	\$0	\$354	\$354	\$354	
3118	FOOD AND FOOD SERV SUPPLIES	\$0	\$0	\$0	\$0	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$129	\$211	\$211	\$211	
3121	OFFICE SUPPLIES	\$1,177	\$1,350	\$1,350	\$1,350	
3123	POSTAGE	\$2,416	\$914	\$914	\$914	
3124	PRINTING/COPY SUPPLIES	\$53	\$707	\$707	\$707	
3128	NONCAPITALIZED EQUIPMENT	\$847	\$0	\$0	\$0	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,061	\$1,892	\$1,892	\$1,892	
3140	NONCAPITALIZED IT - PC'S	\$4,334	\$0	\$0	\$0	
3143	NONCAPITALIZED IT - OTHER	\$0	\$933	\$933	\$933	
3146	NONCAP IT-PURCHASED SERVER SW	\$0	\$2,067	\$2,067	\$2,067	
4111	PRIZES AND AWARDS	\$0	\$0	\$0	\$0	
4140	DUES AND MEMBERSHIPS	\$820	\$940	\$1,640	\$1,640	
4170	MISCELLANEOUS FEES AND FINES	\$0	\$0	\$0	\$0	
4180	OFFICIAL FUNCTIONS	\$123	\$21	\$21	\$21	
4220	REGISTRATION FEES	\$700	\$2,122	\$2,770	\$2,770	
Total Expenditures Denoted in Object Codes		\$19,478	\$19,087	\$20,435	\$20,435	
Total Expenditures for Line Item		19,478	19,087	20,435	20,435	
Total Spending Authority for Line Item		\$19,478	\$19,478	\$20,505	\$20,505	
Amount Under/(Over) Expended		\$0	\$391	\$70	\$70	

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		Actual	Actual	Estimate	Request		
Legal Services for 330 Hours							
2690	Legal Services	\$26,510	\$24,984	\$25,493	\$25,493		
Total Expenditures Denoted in Object Codes		\$26,510	\$24,984	\$25,493	\$25,493		
Total Expenditures for Line Item		26,510	24,984	25,493	25,493		
Total Spending Authority for Line Item		\$26,510	\$24,984	25,493	25,493		
Amount Under/(Over) Expended		0	-	0	-	0	-