

<b>DEPARTMENT OF REGULATORY AGENCIES</b>		<b>FY 2014-15</b>							
<b>Executive Director's Office</b>		<b>Position and Object Code Detail</b>							
<b>Long Bill Line Item</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Estimate</b>		<b>FY 2014-15 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
1660	EXECUTIVE DIRECTOR	\$146,040	1.0	\$146,040	1.0	\$146,040	1.0	\$151,947	1.0
G3A3	ADMIN ASSISTANT II	\$51,201	1.6	\$33,875	1.1	\$30,783	1.0	\$32,028	1.0
G3A4	ADMIN ASSISTANT III	\$16,869	0.5	\$63,294	1.8	\$71,409	2.0	\$74,298	2.0
H4M4	TECHNICIAN IV	\$50,140	1.0	\$51,768	1.0	\$51,768	1.0	\$53,862	1.0
H4R1	PROGRAM ASSISTANT I	\$9,028	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H6G1	GENERAL PROFESSIONAL I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G2	GENERAL PROFESSIONAL II	\$2,048	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G3	GENERAL PROFESSIONAL III	\$216,904	4.4	\$206,833	4.3	\$219,000	4.5	\$227,858	4.5
H6G4	GENERAL PROFESSIONAL IV	\$458,855	6.7	\$435,301	6.3	\$487,537	7.0	\$507,258	7.0
H6G5	GENERAL PROFESSIONAL V	\$73,834	1.0	\$102,879	1.4	\$142,492	2.0	\$148,256	2.0
H6G6	GENERAL PROFESSIONAL VI	\$148,599	1.5	\$155,167	1.7	\$185,487	2.0	\$192,990	2.0
H6G8	MANAGEMENT	\$234,984	2.0	\$126,652	1.0	\$120,944	1.0	\$125,836	1.0
H8A1	ACCOUNTANT I	\$96,468	2.0	\$96,483	2.0	\$96,483	2.0	\$100,386	2.0
H8A3	ACCOUNTANT III	\$68,472	1.0	\$68,472	1.0	\$68,472	1.0	\$71,242	1.0
H8B2	ACCOUNTING TECHNICIAN II	\$28,272	0.9	\$33,204	1.0	\$33,204	1.0	\$34,547	1.0
H8B3	ACCOUNTING TECHNICIAN III	\$51,127	1.1	\$48,192	1.0	\$48,192	1.0	\$50,141	1.0
H8C2	CONTROLLER II	\$95,220	1.0	\$99,984	1.0	\$99,984	1.0	\$104,028	1.0
H8E3	BUDGET/POLICY ANALYST III	\$64,320	1.0	\$61,290	1.0	\$64,516	1.0	\$67,126	1.0
H8E4	BUDGET/POLICY ANALYST IV	\$88,428	1.0	\$88,428	1.0	\$88,428	1.0	\$92,005	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,900,809</b>	<b>28.0</b>	<b>\$1,817,861</b>	<b>27.5</b>	<b>\$1,954,740</b>	<b>29.5</b>	<b>\$2,033,810</b>	<b>29.5</b>

<b>DEPARTMENT OF REGULATORY AGENCIES</b>									
<b>Executive Director's Office</b>									
<b>Position and Object Code Detail</b>									
<b>FY 2014-15</b>									
<b>Long Bill Line Item</b>	<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>		
	<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>		
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
PERA Contributions		\$127,067	N/A	\$176,262	N/A	\$198,406	N/A	\$206,432	N/A
Medicare		\$23,911	N/A	\$22,626	N/A	\$28,344	N/A	\$29,490	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	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$2,789	N/A	\$5,131	N/A	\$0	N/A	\$0	N/A
Contract Services		\$88,362	N/A	\$100,100	N/A	\$44,549	N/A	\$35,377	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$24,463	N/A	\$7,182	N/A	\$7,182	N/A	\$7,182	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$266,591</b>	<b>0.0</b>	<b>\$311,300</b>	<b>0.0</b>	<b>\$278,480</b>	<b>0.0</b>	<b>\$278,480</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$244,133	N/A	\$268,329	N/A				
Roll Forwards			N/A		N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$2,411,534</b>	<b>28.0</b>	<b>\$2,397,490</b>	<b>27.5</b>	<b>\$2,233,220</b>	<b>29.5</b>	<b>\$2,312,290</b>	<b>29.5</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,467,453</b>	<b>27.5</b>	<b>\$2,478,878</b>	<b>29.5</b>	<b>\$2,233,220</b>	<b>29.5</b>	<b>\$2,312,290</b>	<b>29.5</b>
<b>Amount Under/(Over) Expended</b>		<b>\$55,919</b>	<b>(0.5)</b>	<b>\$81,388</b>	<b>2.0</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>-</b>

<b>DEPARTMENT OF REGULATORY AGENCIES</b>		<b>FY 2014-15</b>			
<b>Executive Director's Office</b>		<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$0	\$0	\$0
2170	WASTE DISPOSAL SERVICES	\$0	\$7	\$10	\$10
2210	OTHER MAINTENANCE/REPAIR SVCS	\$140	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$13,634	\$1,517	\$2,037	\$2,037
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$3,515	\$306	\$411	\$411
2250	MISCELLANEOUS RENTALS	\$320	\$65	\$87	\$87
2254	RENTAL OF MOTOR VEHICLES	\$368	\$910	\$1,222	\$1,222
2255	RENTAL OF BUILDINGS	\$2,355	\$1,125	\$1,511	\$1,511
2263	RENTAL OF IT EQUIP - OTHER	\$0	\$0	\$0	\$0
2510	IN-STATE TRAVEL	\$272	\$282	\$378	\$378
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,571	\$888	\$1,192	\$1,192
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,379	\$713	\$958	\$958
2514	STATE-OWNED AIRCRAFT	\$2,164	\$2,249	\$3,020	\$3,020
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$6	\$0	\$0	\$0
2522	IS/NON-EMPL - PERS PER DIEM	\$0	\$168	\$226	\$226
2523	IS/NON-EMPL - PERS VEH REIMB	\$195	\$0	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$131	\$125	\$167	\$167
2531	OS COMMON CARRIER FARES	\$1,853	\$691	\$928	\$928
2532	OS PERSONAL TRAVEL PER DIEM	\$2,587	\$1,132	\$1,520	\$1,520
2533	OS PERS VEHICLE REIMBURSEMENT	\$92	\$95	\$127	\$127
2610	ADVERTISING	\$0	\$0	\$0	\$0
2611	PUBLIC RELATIONS	\$0	\$0	\$0	\$0
2612	OTHER MARKETING EXPENSES	\$176	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$2,765	\$6,230	\$8,366	\$8,366
2631	COMM SVCS FROM OUTSIDE SOURCES	\$5,813	\$4,411	\$5,923	\$5,923
2641	OTHER ADP BILLINGS-PURCH SERV	\$2,391	\$2,388	\$3,207	\$3,207
2680	PRINTING/REPRODUCTION SERVICES	\$5,880	\$4,720	\$6,338	\$6,338
2810	FREIGHT	\$867	\$97	\$130	\$130
2820	OTHER PURCHASED SERVICES	\$90	\$264	\$355	\$355
2830	OFFICE MOVING-PUR SERV	\$416	\$180	\$242	\$242
2831	STORAGE-PUR SERV	\$4,227	\$3,146	\$4,224	\$4,224
3110	OTHER SUPPLIES & MATERIALS	\$666	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$2,711	\$5,701	\$7,656	\$7,656
3116	NONCAP IT - PURCHASED PC SW	\$54	\$2,206	\$2,963	\$2,963

<b>DEPARTMENT OF REGULATORY AGENCIES</b>		<b>FY 2014-15</b>			
<b>Executive Director's Office</b>		<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,989	\$3,076	\$4,131	\$4,131
3121	OFFICE SUPPLIES	\$6,954	\$8,074	\$10,843	\$10,843
3123	POSTAGE	\$2,488	\$5,048	\$6,779	\$6,779
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$906	\$1,217	\$1,217
3128	NONCAPITALIZED EQUIPMENT	\$10,221	\$16,325	\$21,922	\$21,922
3140	NONCAPITALIZED IT - PC'S	\$0	\$649	\$872	\$872
3142	NONCAPITALIZED IT - NETWORK	\$0	\$1,378	\$1,850	\$1,850
3143	NONCAPITALIZED IT - OTHER	\$4,654	\$113	\$151	\$151
4140	DUES AND MEMBERSHIPS	\$55	\$95	\$128	\$128
4151	INTEREST - LATE PAYMENTS	\$0	\$0	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$35	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$16,434	\$5,600	\$7,521	\$7,521
4220	REGISTRATION FEES	\$6,190	\$1,949	\$2,617	\$2,617
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$106,656</b>	<b>\$82,829</b>	<b>\$111,228</b>	<b>\$111,228</b>
Transfers		\$0	\$0	\$99,116	\$99,116
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$106,656</b>	<b>\$82,829</b>	<b>\$210,344</b>	<b>\$210,344</b>
<b>Total Spending Authority for Line Item</b>		<b>\$191,360</b>	<b>\$140,612</b>	<b>\$210,344</b>	<b>\$210,344</b>
<b>Amount Under/(Over) Expended</b>		<b>\$84,704</b>	<b>\$57,783</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF REGULATORY AGENCIES</b>									
<b>Division of Banking</b>									
<b>Position and Object Code Detail</b>									
<b>Long Bill Line Item</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Estimate</b>		<b>FY 2014-15 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
G3A3	ADMIN ASSISTANT II	\$25,298	0.8	\$55,818	1.8	\$61,888	2.0	\$63,863	2.0
G3A4	ADMIN ASSISTANT III	\$45,696	1.0	\$32,459	0.7	\$45,618	1.0	\$47,073	1.0
G3A5	OFFICE MANAGER I	\$54,678	1.0	\$54,816	1.0	\$54,816	1.0	\$56,565	1.0
H4R2	PROGRAM ASSISTANT II	\$58,212	1.0	\$58,212	1.0	\$58,212	1.0	\$60,070	1.0
H6G4	GENERAL PROFESSIONAL IV	\$0	0.0	\$66,960	1.0	\$66,960	1.0	\$69,097	1.0
H6G5	GENERAL PROFESSIONAL V	\$92,964	1.0	\$92,964	1.0	\$92,964	1.0	\$95,931	1.0
H6G7	GENERAL PROFESSIONAL VII	\$50,208	0.5	\$100,416	1.0	\$100,416	1.0	\$103,621	1.0
H6G8	MANAGEMENT	\$66,733	0.8	\$76,975	1.0	\$76,975	1.0	\$79,431	1.0
H8D5	AUDITOR IV	\$92,412	1.0	\$92,412	1.0	\$184,824	2.0	\$190,722	2.0
H8F2	FIN/CREDIT EXAMINER I	\$410,658	7.6	\$330,682	6.3	\$370,364	7.0	\$382,183	7.0
H8F3	FIN/CREDIT EXAMINER II	\$553,321	9.0	\$797,642	13.2	\$817,437	13.5	\$843,524	13.5
H8F4	FIN/CREDIT EXAMINER III	\$617,762	7.7	\$577,498	7.2	\$644,073	8.0	\$664,627	8.0
H8F5	FIN/CREDIT EXAMINER IV	\$340,469	3.7	\$356,568	4.0	\$356,568	4.0	\$367,947	4.0
H8F6	FIN/CREDIT EXAMINER V	\$104,556	1.0	\$104,556	1.0	\$104,556	1.0	\$107,893	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,512,967</b>	<b>36.1</b>	<b>\$2,797,977</b>	<b>41.1</b>	<b>\$3,035,670</b>	<b>44.5</b>	<b>\$3,132,547</b>	<b>44.5</b>
PERA Contributions		\$189,420	N/A	\$277,704	N/A	\$308,120	N/A	\$317,953	N/A
Medicare		\$33,470	N/A	\$37,327	N/A	\$44,017	N/A	\$45,422	N/A
Overtime Wages			N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages			N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$34,321	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$3,008	N/A	\$20,469	N/A	\$0	N/A	\$0	N/A
Contract Services		\$48,144	N/A	\$79,882	N/A	\$155,598	N/A	\$144,360	N/A
Furlough Wages			N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$2,197	N/A	\$10,643	N/A	\$35,000	N/A	\$35,000	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$310,560</b>	<b>0.0</b>	<b>\$426,024</b>	<b>0.0</b>	<b>\$542,735</b>	<b>0.0</b>	<b>\$542,735</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$320,357	N/A	\$388,694	N/A				
Roll Forwards			N/A		N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$3,143,884</b>	<b>36.1</b>	<b>\$3,612,695</b>	<b>41.1</b>	<b>\$3,578,405</b>	<b>44.5</b>	<b>\$3,675,282</b>	<b>44.5</b>
<b>Total Spending Authority for Line Item</b>		<b>\$3,867,605</b>	<b>44.5</b>	<b>\$3,951,134</b>	<b>40.0</b>	<b>\$3,578,405</b>	<b>40.0</b>	<b>\$3,675,282</b>	<b>40.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$723,721</b>	<b>8.4</b>	<b>\$338,439</b>	<b>(1.1)</b>	<b>\$0</b>	<b>(4.5)</b>	<b>\$0</b>	<b>(4.5)</b>

<b>DEPARTMENT OF REGULATORY AGENCIES</b>				<b>FY 2014-15</b>	
<b>Division of Banking</b>			<b>Position and Object Code Detail</b>		
<b>Long Bill Line Item</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2150	OTHER CLEANING SERVICES	\$735	\$0	\$0	\$0
2210	OTHER MAINTENANCE/REPAIR SVCS	\$1,857	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$416	\$2,873	\$2,752	\$2,752
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$990	\$385	\$369	\$369
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$36	\$34	\$34
2263	RENTAL OF IT EQUIP - OTHER	\$13,813	\$20,291	\$19,434	\$19,434
2510	IN-STATE TRAVEL	\$3,818	\$5,239	\$5,018	\$5,018
2511	IN-STATE COMMON CARRIER FARES	\$667	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$224,184	\$209,962	\$201,100	\$201,100
2513	IN-STATE PERS VEHICLE REIMBSMT	\$83,895	\$92,775	\$88,859	\$88,859
2530	OUT-OF-STATE TRAVEL	\$1,730	\$1,687	\$1,616	\$1,616
2531	OS COMMON CARRIER FARES	\$13,404	\$13,011	\$12,461	\$12,461
2532	OS PERSONAL TRAVEL PER DIEM	\$24,445	\$30,608	\$29,316	\$29,316
2533	OS PERS VEHICLE REIMBURSEMENT	\$1,151	\$1,402	\$1,342	\$1,342
2610	ADVERTISING	\$195	\$410	\$393	\$393
2630	COMM SVCS FROM DIV OF TELECOM	\$872	\$662	\$634	\$634
2631	COMM SVCS FROM OUTSIDE SOURCES	\$13,646	\$16,454	\$15,759	\$15,759
2680	PRINTING/REPRODUCTION SERVICES	\$1,601	\$560	\$536	\$536
2810	FREIGHT	\$142	\$576	\$552	\$552
2820	OTHER PURCHASED SERVICES	\$1,218	\$1,380	\$1,322	\$1,322
2830	OFFICE MOVING-PUR SERV	\$420	\$45	\$43	\$43
2831	STORAGE-PUR SERV	\$3,914	\$3,160	\$3,027	\$3,027
3115	DATA PROCESSING SUPPLIES	\$8,575	\$8,632	\$8,268	\$8,268
3116	NONCAP IT - PURCHASED PC SW	\$392	\$0	\$0	\$0
3119	MEDICAL LABORATORY & SUPPLIES	\$105	\$125	\$120	\$120
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,320	\$2,786	\$2,668	\$2,668
3121	OFFICE SUPPLIES	\$6,111	\$5,274	\$5,051	\$5,051
3123	POSTAGE	\$2,510	\$2,210	\$2,117	\$2,117
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$94	\$90	\$90
3128	NONCAPITALIZED EQUIPMENT	\$12,906	\$8,381	\$8,027	\$8,027
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$598	\$573	\$573
3140	NONCAPITALIZED IT - PC'S	\$3,743	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$2,230	\$3,074	\$2,944	\$2,944
4140	DUES AND MEMBERSHIPS	\$36,927	\$41,409	\$39,661	\$39,661

<b>DEPARTMENT OF REGULATORY AGENCIES</b>		<b>FY 2014-15</b>			
<b>Division of Banking</b>		<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
4151	INTEREST - LATE PAYMENTS	\$2	\$0	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$0	\$1,352	\$1,295	\$1,295
4180	OFFICIAL FUNCTIONS	\$1,238	\$1,256	\$1,203	\$1,203
4220	REGISTRATION FEES	\$25,881	\$12,415	\$11,891	\$11,891
6140	LEASEHOLD IMPROV-DIR PURCHASE	\$0	\$23,208	\$22,228	\$22,228
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$496,055</b>	<b>\$512,328</b>	<b>\$490,703</b>	<b>\$490,703</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$496,055</b>	<b>\$512,328</b>	<b>\$490,703</b>	<b>\$490,703</b>
<b>Total Spending Authority for Line Item</b>		<b>\$507,447</b>	<b>\$513,703</b>	<b>\$490,703</b>	<b>\$490,703</b>
<b>Amount Under/(Over) Expended</b>		<b>\$11,392</b>	<b>\$1,375</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF REGULATORY AGENCIES</b>				<b>FY 2014-15</b>					
<b>Civil Rights Division</b>				<b>Position and Object Code Detail</b>					
<b>Long Bill Line Item</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Estimate</b>		<b>FY 2014-15 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
G3A3	ADMIN ASSISTANT II	\$54,530	1.8	\$56,942	1.8	\$61,687	2.0	\$64,358	2.0
G3A4	ADMIN ASSISTANT III	\$36,420	1.0	\$9,105	0.3	\$36,420	1.0	\$37,997	1.0
H4M3	TECHNICIAN III	\$9,390	0.2	\$39,127	1.0	\$0	0.0	\$0	0.0
H4M4	TECHNICIAN IV	\$46,644	1.0	\$46,644	1.0	\$46,644	1.0	\$48,664	1.0
H4R1	PROGRAM ASSISTANT I	\$36,048	1.0	\$42,743	1.2	\$94,202	3.0	\$98,561	3.2
H4R2	PROGRAM ASSISTANT II	\$40,392	1.0	\$20,196	0.5	\$80,167	2.0	\$83,638	2.0
H6G1	GENERAL PROFESSIONAL I	\$35,820	1.0	\$5,970	0.2	\$0	0.0	\$0	0.0
H6G2	GENERAL PROFESSIONAL II	\$51,960	1.0	\$51,960	1.0	\$51,960	1.0	\$54,210	1.0
H6G3	GENERAL PROFESSIONAL III	\$425,782	8.9	\$393,107	8.0	\$393,651	8.0	\$409,649	8.0
H6G4	GENERAL PROFESSIONAL IV	\$238,110	3.9	\$218,335	3.6	\$238,413	4.0	\$248,736	4.0
H6G5	GENERAL PROFESSIONAL V	\$74,364	1.0	\$74,364	1.0	\$0	0.0	\$0	0.0
H6G6	GENERAL PROFESSIONAL VI	\$178,980	2.0	\$178,980	2.0	\$178,980	2.0	\$186,729	2.0
H6G8	MANAGEMENT	\$124,572	1.0	\$124,572	1.0	\$124,572	1.0	\$129,966	1.0
H6K2	COMPL INVESTIGATOR I	\$121,681	2.1	\$95,695	1.6	\$119,907	2.0	\$125,098	2.0
H6K3	COMPL INVESTIGATOR II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6K4	COMPL INVESTIGATOR III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
PIA1	TEMPORARY AIDE	\$0	0.0	\$3,946	0.1	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,474,693</b>	<b>26.9</b>	<b>\$1,361,684</b>	<b>24.3</b>	<b>\$1,426,603</b>	<b>27.0</b>	<b>\$1,487,605</b>	<b>27.2</b>
PERA Contributions		\$110,091	N/A	\$136,465	N/A	\$144,800	N/A	\$150,992	N/A
Medicare		\$18,193	N/A	\$17,173	N/A	\$20,686	N/A	\$21,570	N/A
Overtime Wages			N/A		N/A	\$0	N/A	\$0	N/A
Shift Differential Wages			N/A		N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$14,305	N/A	\$41,712	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$1,011	N/A	\$11,351	N/A	\$0	N/A	\$0	N/A
Contract Services		\$7,235	N/A	\$2,346	N/A	\$1,291	N/A	\$1,100	N/A
Furlough Wages			N/A		N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$13,436	N/A	\$6,062	N/A	\$0	N/A	\$3,705	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$164,271</b>	<b>0.0</b>	<b>\$215,109</b>	<b>0.0</b>	<b>\$166,777</b>	<b>0.0</b>	<b>\$177,367</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$225,838	N/A	\$229,243	N/A				
Roll Forwards			N/A		N/A	\$0	N/A		
<b>Total Expenditures for Line Item*</b>		<b>\$1,864,802</b>	<b>26.9</b>	<b>\$1,806,036</b>	<b>24.3</b>	<b>\$1,593,380</b>	<b>27.0</b>	<b>\$1,664,972</b>	<b>27.2</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,864,862</b>	<b>31.4</b>	<b>\$1,806,036</b>	<b>27.0</b>	<b>\$1,593,380</b>	<b>27.0</b>	<b>\$1,664,972</b>	<b>27.2</b>
<b>Amount Under/(Over) Expended</b>		<b>\$60</b>	<b>4.5</b>	<b>\$0</b>	<b>2.7</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>-</b>

\* Future year salary estimates presume a full staff of 27.0 FTE; however, actual positions will be subject to available Federal Grants



<b>DEPARTMENT OF REGULATORY AGENCIES</b>		<b>FY 2014-15</b>			
<b>Civil Rights Division</b>		<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2160	CUSTODIAL SVCS	\$1,340	\$1,240	\$742	\$742
2220	BLDG MAINTENANCE/REPAIR SVCS	\$317	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$220	\$220	\$132	\$132
2232	IT SOFTWARE MAIN/UPGRADE SVCS	\$1,929	\$0	\$0	\$0
2250	MISCELLANEOUS RENTALS	\$0	\$0	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$5,644	\$5,824	\$3,486	\$3,486
2254	RENTAL OF MOTOR VEHICLES	\$6,150	\$3,511	\$2,102	\$2,102
2255	RENTAL OF BUILDINGS	\$0	\$4,930	\$2,951	\$2,951
2263	RENTAL OF IT EQUIP - OTHER	\$1,435	\$9,591	\$5,741	\$5,741
2510	IN-STATE TRAVEL	\$70	\$314	\$188	\$188
2511	IN-STATE COMMON CARRIER FARES	\$750	\$415	\$249	\$249
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,817	\$6,802	\$4,071	\$4,071
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,576	\$1,631	\$976	\$976
2520	IS/TRAVEL-NON EMPLOYEE	\$60	\$34	\$20	\$20
2522	IS/NON-EMPL - COMMON CARRIER	\$2,056	\$195	\$117	\$117
2530	OUT-OF-STATE TRAVEL	\$38	\$387	\$231	\$231
2531	OS COMMON CARRIER FARES	\$3,028	\$1,781	\$1,066	\$1,066
2532	OS PERSONAL TRAVEL PER DIEM	\$7,088	\$469	\$281	\$281
2533	OS PERS VEHICLE REIMBURSEMENT	\$134	\$73,109	\$43,759	\$43,759
2611	PUBLIC RELATIONS	\$5,205	\$9,825	\$5,881	\$5,881
2630	COMM SVCS FROM DIV OF TELECOM	\$4,917	\$3,050	\$1,826	\$1,826
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,000	\$1,959	\$1,172	\$1,172
2641	OTHER ADP BILLINGS-PURCH SVCS	\$0	\$7,630	\$4,567	\$4,567
2680	PRINTING/REPRODUCTION SERVICES	\$4,633	\$0	\$0	\$0
2810	FREIGHT	\$166	\$127	\$76	\$76
2820	OTHER PURCHASED SERVICES	\$324	\$244	\$146	\$146
2830	OFFICE MOVING-PUR SERV	\$150	\$105	\$63	\$63
2831	STORAGE-PUR SERV	\$1,383	\$1,028	\$615	\$615
3110	OTHER SUPPLIES & MATERIALS	\$28	\$441	\$264	\$264
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$90	\$38	\$23	\$23
3115	DATA PROCESSING SUPPLIES	\$1,888	\$1,410	\$844	\$844
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,564	\$2,328	\$1,393	\$1,393
3121	OFFICE SUPPLIES	\$4,799	\$6,729	\$4,028	\$4,028
3123	POSTAGE	\$11,847	\$13,767	\$8,240	\$8,240

<b>DEPARTMENT OF REGULATORY AGENCIES</b>		<b>FY 2014-15</b>			
<b>Civil Rights Division</b>		<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$558	\$334	\$334
3128	NONCAPITALIZED EQUIPMENT	\$2,740	\$7,304	\$4,372	\$4,372
3141	NONCAPITALIZED IT - SERVERS	\$0	\$216	\$129	\$129
3910	OTHER ENERGY CHARGES	\$1,180	\$0	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$26	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$164	\$422	\$253	\$253
4220	REGISTRATION FEES	\$1,173	\$169	\$101	\$101
6220	X-FURNITURE & FIXTURES-DIR PUR	\$34,804	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$115,734</b>	<b>\$167,804</b>	<b>\$100,438</b>	<b>\$100,438</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$115,734</b>	<b>\$167,804</b>	<b>\$100,438</b>	<b>\$100,438</b>
<b>Total Spending Authority for Line Item</b>		<b>\$115,734</b>	<b>\$167,815</b>	<b>\$100,438</b>	<b>\$100,438</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$11</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF REGULATORY AGENCIES</b>		<b>FY 2014-15</b>							
<b>Office of Consumer Counsel</b>		<b>Position and Object Code Detail</b>							
<b>Long Bill Line Item</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Estimate</b>		<b>FY 2014-15 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
G3A4	ADMIN ASSISTANT III	\$35,268	1.0	\$35,268	1.0	\$35,268	1.0	\$36,750	1.0
H8E1	BUDGET ANALYST II	\$52,908	1.0	\$52,908	1.0	\$52,908	1.0	\$55,132	1.0
H6G8	MANAGEMENT	\$103,200	1.0	\$103,200	1.0	\$103,200	1.0	\$107,537	1.0
H8G6	RATE/FINANCIAL ANALYST V	\$309,928	3.1	\$347,220	3.7	\$283,001	3.0	\$294,894	3.0
H8G5	RATE/FINANCIAL ANALYSTIV	\$78,774	0.9	\$5,596	0.1	\$90,938	1.0	\$94,760	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$580,078</b>	<b>7.0</b>	<b>\$544,192</b>	<b>6.7</b>	<b>\$565,315</b>	<b>7.0</b>	<b>\$589,073</b>	<b>7.0</b>
PERA Contributions		\$43,228	N/A	\$54,557	N/A	\$43,247	N/A	\$59,791	N/A
Medicare		\$8,126	N/A	\$7,946	N/A	\$8,197	N/A	\$8,542	N/A
Overtime Wages			N/A		N/A	\$0	N/A	\$0	N/A
Shift Differential Wages			N/A		N/A	\$0	N/A	\$0	N/A
State Temporary Employees			N/A		N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts			N/A	\$27,535	N/A	\$0	N/A	\$0	N/A
Contract Services		\$89,587	N/A	\$115,943	N/A	\$176,145	N/A	\$159,256	N/A
Furlough Wages			N/A		N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$1,468	N/A	\$50	N/A	\$50	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$140,941</b>	<b>0.0</b>	<b>\$207,449</b>	<b>0.0</b>	<b>\$227,638</b>	<b>0.0</b>	<b>\$227,638</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$85,396	N/A	\$98,369	N/A				
Roll Forwards			N/A		N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$806,415</b>	<b>7.0</b>	<b>\$850,010</b>	<b>6.7</b>	<b>\$792,953</b>	<b>7.0</b>	<b>\$816,711</b>	<b>7.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$853,117</b>	<b>7.0</b>	<b>\$886,075</b>	<b>7.0</b>	<b>\$792,953</b>	<b>7.0</b>	<b>\$816,711</b>	<b>7.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$46,702</b>	<b>-</b>	<b>\$36,065</b>	<b>0.3</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>-</b>

<b>DEPARTMENT OF REGULATORY AGENCIES</b>		<b>FY 2014-15</b>			
<b>Office of Consumer Counsel</b>		<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$385	\$385	\$538	\$538
2254	RENTAL OF MOTOR VEHICLES	\$500	\$1,020	\$1,424	\$1,424
2263	RENTAL OF IT EQUIP - OTHER	\$2,036	\$3,450	\$4,817	\$4,817
2510	IN-STATE TRAVEL	\$0	\$5	\$7	\$7
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$260	\$363	\$363
2513	IN-STATE PERS VEHICLE REIMBSMT	\$416	\$72	\$101	\$101
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$253	\$278	\$388	\$388
2522	IS/NON-EMPL - PERS PER DIEM	\$1,317	\$541	\$755	\$755
2523	IS/NON-EMPL - PERS VEH REIMB	\$4,648	\$3,842	\$5,363	\$5,363
2530	OUT-OF-STATE TRAVEL	\$496	\$295	\$412	\$412
2531	OS COMMON CARRIER FARES	\$3,743	\$2,460	\$3,434	\$3,434
2532	OS PERSONAL TRAVEL PER DIEM	\$4,605	\$4,650	\$6,491	\$6,491
2533	OS PERS VEHICLE REIMBURSEMENT	\$212	\$124	\$174	\$174
2630	COMM SVCS FROM DIV OF TELECOM	\$213	\$192	\$267	\$267
2631	COMM SVCS FROM OUTSIDE SOURCES	\$639	\$635	\$887	\$887
2680	PRINTING/REPRODUCTION SERVICES	\$2,279	\$4,660	\$6,505	\$6,505
2681	PHOTOCOPY REIMBURSEMENT		\$2	\$2	\$2
2810	FREIGHT	\$14	\$53	\$74	\$74
2820	OTHER PURCHASED SERVICES	\$1,270		\$0	\$0
2830	OFFICE MOVING-PUR SERV		\$50	\$70	\$70
2831	STORAGE-PUR SERV	\$600	\$600	\$838	\$838
3116	NONCAP IT - PURCHASED PC SW	\$1,157		\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$614	\$615	\$859	\$859
3121	OFFICE SUPPLIES	\$307	\$277	\$387	\$387
3123	POSTAGE	\$1,727	\$1,767	\$2,467	\$2,467
3128	NONCAPITALIZED EQUIPMENT	\$1,108	\$495	\$691	\$691
3140	NONCAPITALIZED IT - PC'S		\$2,526	\$3,527	\$3,527
3141	NONCAPITALIZED IT - SERVERS	\$597		\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$9	\$442	\$617	\$617
4140	DUES AND MEMBERSHIPS	\$6,013	\$6,461	\$9,019	\$9,019
4170	MISCELLANEOUS FEES AND FINES	\$25	\$20	\$27	\$27
4180	OFFICIAL FUNCTIONS	\$1,865	\$1,511	\$2,109	\$2,109
4220	REGISTRATION FEES	\$3,424	\$2,275	\$3,176	\$3,176
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$40,471</b>	<b>\$39,964</b>	<b>\$55,787</b>	<b>\$55,787</b>

<b>DEPARTMENT OF REGULATORY AGENCIES</b>		<b>FY 2014-15</b>			
<b>Office of Consumer Counsel</b>		<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$40,471</b>	<b>\$39,964</b>	<b>\$55,787</b>	<b>\$55,787</b>
<b>Total Spending Authority for Line Item</b>		<b>\$55,787</b>	<b>\$55,787</b>	<b>\$55,787</b>	<b>\$55,787</b>
<b>Amount Under/(Over) Expended</b>		<b>\$15,316</b>	<b>\$15,823</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF REGULATORY AGENCIES</b>									
<b>Division of Financial Services</b>									
<b>Position and Object Code Detail</b>									
<b>FY 2014-15</b>									
<b>Long Bill Line Item</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Estimate</b>		<b>FY 2014-15 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
G3A4	ADMIN ASSISTANT III	\$42,680	0.8	\$48,768	1.0	\$35,305	1.0	\$36,654	1.0
H4R1	PROGRAM ASSISTANT I	\$36,346	0.9	\$37,800	1.0	\$45,084	1.0	\$46,807	1.0
H6G8	MANAGEMENT	\$114,948	1.0	\$114,948	1.0	\$114,948	1.0	\$119,342	1.0
H8F1	FIN/CREDIT EXAMINER INTER	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8F2	FIN/CREDIT EXAMINER I	\$37,587	0.7	\$33,288	0.6	\$52,908	1.0	\$54,930	1.0
H8F3	FIN/CREDIT EXAMINER II	\$58,332	1.0	\$53,228	0.9	\$56,068	1.0	\$58,211	1.0
H8F4	FIN/CREDIT EXAMINER III	\$307,708	4.9	\$308,911	4.8	\$338,367	5.0	\$351,301	5.0
H8F5	FIN/CREDIT EXAMINER IV	\$281,208	3.0	\$260,047	2.8	\$291,117	3.0	\$302,245	3.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$878,809</b>	<b>12.3</b>	<b>\$856,989</b>	<b>12.1</b>	<b>\$933,797</b>	<b>13.0</b>	<b>\$969,491</b>	<b>13.0</b>
PERA Contributions		\$65,226	N/A	\$84,918	N/A	\$94,780	N/A	\$98,403	N/A
Medicare		\$11,744	N/A	\$11,424	N/A	\$13,540	N/A	\$14,058	N/A
Overtime Wages			N/A		N/A	\$0	N/A	\$0	N/A
Shift Differential Wages			N/A		N/A	\$0	N/A	\$0	N/A
State Temporary Employees			N/A		N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$5,377	N/A	\$3,837	N/A	\$0	N/A	\$0	N/A
Contract Services		\$7,405	N/A	\$12,388	N/A	\$92,129	N/A	\$87,989	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$300	N/A	\$717	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$90,051</b>	<b>0.0</b>	<b>\$113,284</b>	<b>0.0</b>	<b>\$200,449</b>	<b>0.0</b>	<b>\$200,450</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$122,961	N/A	\$132,014	N/A				
Roll Forwards			N/A		N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$1,091,821</b>	<b>12.3</b>	<b>\$1,102,286</b>	<b>12.1</b>	<b>\$1,134,247</b>	<b>13.0</b>	<b>\$1,169,941</b>	<b>13.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,221,259</b>	<b>15.0</b>	<b>\$1,266,261</b>	<b>13.0</b>	<b>\$1,134,247</b>	<b>13.0</b>	<b>\$1,169,941</b>	<b>13.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$129,438</b>	<b>2.7</b>	<b>\$163,975</b>	<b>0.9</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>-</b>

<b>DEPARTMENT OF REGULATORY AGENCIES</b>		<b>FY 2014-15</b>			
<b>Division of Financial Services</b>		<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$9,204	\$13,769	\$11,216
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$275	\$275	\$412	\$335
2254	RENTAL OF MOTOR VEHICLES	\$1,400	\$350	\$524	\$427
2263	RENTAL OF IT EQUIP - OTHER	\$4,362	\$6,561	\$9,815	\$7,995
2510	IN-STATE TRAVEL	\$275	\$552	\$825	\$672
2511	IN-STATE COMMON CARRIER FARES	\$231	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$33,016	\$34,441	\$51,523	\$41,969
2513	IN-STATE PERS VEHICLE REIMBSMT	\$30,386	\$31,136	\$46,579	\$37,942
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$203	\$383	\$573	\$467
2522	IS/NON-EMPL - PERS PER DIEM	\$152	\$195	\$292	\$238
2523	IS/NON-EMPL - PERS VEH REIMB	\$254	\$54	\$81	\$66
2530	OUT-OF-STATE TRAVEL	\$51	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$1,212	\$1,002	\$1,499	\$1,221
2532	OS PERSONAL TRAVEL PER DIEM	\$3,686	\$2,055	\$3,074	\$2,504
2533	OS PERS VEHICLE REIMBURSEMENT	\$22	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$180	\$157	\$235	\$192
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,506	\$3,513	\$5,256	\$4,281
2680	PRINTING/REPRODUCTION SERVICES	\$3,642	\$610	\$913	\$743
2810	FREIGHT	\$9	\$588	\$880	\$717
2820	OTHER PURCHASED SERVICES	\$140	\$105	\$157	\$128
2830	OFFICE MOVING-PUR SERV	\$0	\$10	\$15	\$12
2831	STORAGE-PUR SERV	\$600	\$600	\$898	\$731
3110	OTHER SUPPLIES & MATERIALS	\$21	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$1,835	\$1,403	\$2,098	\$1,709
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$251	\$344	\$514	\$419
3121	OFFICE SUPPLIES	\$2,261	\$1,046	\$1,565	\$1,275
3123	POSTAGE	\$2,568	\$2,650	\$3,965	\$3,230
3128	NONCAPITALIZED EQUIPMENT	\$785	\$4,585	\$6,859	\$5,587
3143	NONCAPITALIZED IT - OTHER	\$440	\$131	\$195	\$159
4140	DUES AND MEMBERSHIPS	\$13,078	\$0	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$0	\$535	\$800	\$652
4180	OFFICIAL FUNCTIONS	\$452	\$811	\$1,213	\$988
4220	REGISTRATION FEES	\$5,087	\$4,852	\$7,258	\$5,912
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$110,381</b>	<b>\$108,149</b>	<b>\$161,788</b>	<b>\$131,788</b>

<b>DEPARTMENT OF REGULATORY AGENCIES</b>		<b>FY 2014-15</b>			
<b>Division of Financial Services</b>		<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$110,381</b>	<b>\$108,149</b>	<b>\$161,788</b>	<b>\$131,788</b>
<b>Total Spending Authority for Line Item</b>		<b>\$162,145</b>	<b>\$161,788</b>	<b>\$161,788</b>	<b>\$131,788</b>
<b>Amount Under/(Over) Expended</b>		<b>\$51,764</b>	<b>\$53,639</b>	<b>\$0</b>	<b>\$0</b>



<b>DEPARTMENT OF REGULATORY AGENCIES</b>									
<b>Division of Insurance</b>									
<b>Position and Object Code Detail</b>									
<b>Long Bill Line Item</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Estimate</b>		<b>FY 2014-15 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
1086	INSURANCE COMMISSIONER	\$120,000	1.0	\$111,594	0.9	\$120,124	1.0	\$124,702	1.0
A2A1	CRIMINAL INVESTIGATOR INT	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
A2A2	CRIMINAL INVESTIGATOR I	\$128,700	2.0	\$116,460	1.8	\$126,958	2.0	\$131,797	2.0
A2A3	CRIMINAL INVESTIGATOR II	\$94,392	1.0	\$94,392	1.0	\$94,392	1.0	\$97,989	1.0
G3A3	ADMIN ASSISTANT II	\$38,784	1.0	\$38,784	1.0	\$38,784	1.0	\$40,262	1.0
G3A4	ADMIN ASSISTANT III	\$106,257	2.9	\$110,791	2.9	\$192,552	5.0	\$199,890	5.0
G3A5	OFFICE MANAGER I	\$43,344	1.0	\$41,899	1.0	\$43,333	1.0	\$44,984	1.0
H4M3	TECHNICIAN III	\$41,676	1.0	\$3,473	0.1	\$41,045	1.0	\$42,609	1.0
H4M4	TECHNICIAN IV	\$42,408	1.0	\$42,408	1.0	\$42,408	1.0	\$44,024	1.0
H4R1	PROGRAM ASSISTANT I	\$213,766	4.9	\$207,015	4.8	\$261,364	6.0	\$271,325	6.0
H6G2	GENERAL PROFESSIONAL II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G3	GENERAL PROFESSIONAL III	\$96,361	1.8	\$102,924	2.1	\$50,197	1.0	\$52,110	1.0
H6G4	GENERAL PROFESSIONAL IV	\$56,796	1.0	\$49,383	0.9	\$286,596	5.0	\$297,518	5.0
H6G5	GENERAL PROFESSIONAL V	\$70,176	0.8	\$64,764	0.7	\$91,020	1.0	\$94,488	1.0
H8D5	AUDITOR IV	\$90,000	1.0	\$90,000	1.0	\$90,000	1.0	\$93,430	1.0
H8F2	FIN/CREDIT EXAMINER I	\$276,095	5.2	\$293,482	5.3	\$386,586	7.0	\$401,319	7.0
H8F3	FIN/CREDIT EXAMINER II	\$354,737	5.6	\$329,162	5.3	\$309,156	5.0	\$320,938	5.0
H8F4	FIN/CREDIT EXAMINER III	\$280,967	3.9	\$303,674	4.3	\$284,267	4.0	\$295,101	4.0
H8F5	FIN/CREDIT EXAMINER IV	\$276,204	3.0	\$266,391	2.9	\$276,309	3.0	\$286,840	3.0
H8G2	RATE/FINANCIAL ANALYST I	\$106,012	2.3	\$80,766	1.6	\$148,579	3.0	\$154,242	3.0
H8G3	RATE/FINANCIAL ANALYST II	\$1,286,215	21.1	\$1,287,267	21.5	\$1,058,435	19.0	\$1,078,624	18.9
H8G4	RATE/FINANCIAL ANALYST III	\$425,104	5.0	\$312,978	4.5	\$208,474	3.0	\$216,419	3.0
H8G5	RATE/FINANCIAL ANALYST IV	\$211,308	2.0	\$417,670	5.0	\$421,857	5.0	\$437,934	5.0
H8G6	RATE/FINANCIAL ANALYST V	\$268,177	3.8	\$207,786	2.0	\$211,280	2.0	\$219,332	2.0
IIA1	ACTUARY I	\$123,690	2.0	\$123,600	2.0	\$125,777	2.0	\$130,570	2.0
IIA2	ACTUARY II	\$86,940	1.0	\$86,940	1.0	\$86,940	1.0	\$90,253	1.0
IIA3	ACTUARY III	\$81,573	1.0	\$78,328	1.0	\$79,646	1.0	\$82,681	1.0
IIA4	ACTUARY IV	\$52,166	0.6	\$0	0.0	\$0	0.0	\$0	0.0
IIB2	STATISTICAL ANALYST II	\$55,116	1.0	\$55,116	1.0	\$55,116	1.0	\$57,216	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$5,026,964</b>	<b>77.7</b>	<b>\$4,917,047</b>	<b>76.4</b>	<b>\$5,131,193</b>	<b>83.0</b>	<b>\$5,306,597</b>	<b>82.9</b>

<b>DEPARTMENT OF REGULATORY AGENCIES</b>						<b>FY 2014-15</b>			
<b>Division of Insurance</b>						<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Estimate</b>		<b>FY 2014-15 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
PERA Contributions		\$372,037	N/A	\$487,158	N/A	\$520,816	N/A	\$538,620	N/A
Medicare		\$63,845	N/A	\$63,857	N/A	\$74,402	N/A	\$76,946	N/A
Overtime Wages			N/A		N/A	\$0	N/A	\$0	N/A
Shift Differential Wages			N/A		N/A	\$0	N/A	\$0	N/A
State Temporary Employees			N/A		N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$10,571	N/A	\$51,610	N/A	\$0	N/A	\$0	N/A
Contract Services		\$65,428	N/A	\$65,491	N/A	\$5,664	N/A	\$5,465	N/A
Other Expenditures (specify as necessary)		\$5,127	N/A	\$11,171	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$517,009</b>	<b>0.0</b>	<b>\$679,287</b>	<b>0.0</b>	<b>\$600,882</b>	<b>0.0</b>	<b>\$621,030</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$646,278	N/A	\$721,888	N/A				
Roll Forwards			N/A		N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$6,190,251</b>	<b>77.7</b>	<b>\$6,318,221</b>	<b>76.4</b>	<b>\$5,732,076</b>	<b>83.0</b>	<b>\$5,927,628</b>	<b>82.9</b>
<b>Total Spending Authority for Line Item</b>		<b>\$6,289,484</b>	<b>84.7</b>	<b>\$6,440,999</b>	<b>82.9</b>	<b>\$5,732,076</b>	<b>83.0</b>	<b>\$5,927,628</b>	<b>82.9</b>
<b>Amount Under/(Over) Expended</b>		<b>\$99,233</b>	<b>7.0</b>	<b>\$122,778</b>	<b>6.5</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>-</b>

<b>DEPARTMENT OF REGULATORY AGENCIES</b>		<b>FY 2014-15</b>			
<b>Division of Insurance</b>		<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$395	\$455	\$455
2220	BLDG MAINTENANCE/REPAIR SVCS	\$25	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$2,381	\$1,256	\$1,447	\$1,447
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$113	\$130	\$130
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$4,375	\$4,548	\$5,241	\$5,241
2250	MISCELLANEOUS RENTALS	\$266	\$235	\$271	\$271
2255	RENTAL OF BUILDINGS	\$0	\$130	\$150	\$150
2263	RENTAL OF IT EQUIP - OTHER	\$24,630	\$41,043	\$47,302	\$47,302
2510	IN-STATE TRAVEL	\$105	\$45	\$52	\$52
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$240	\$276	\$276
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,730	\$2,526	\$2,911	\$2,911
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,707	\$0	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$63	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$1,192	\$0	\$0	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$394	\$299	\$345	\$345
2533	OS PERS VEHICLE REIMBURSEMENT	\$22	\$0	\$0	\$0
2610	ADVERTISING	\$0	\$600	\$692	\$692
2630	COMM SVCS FROM DIV OF TELECOM	\$7,033	\$5,072	\$5,846	\$5,846
2631	COMM SVCS FROM OUTSIDE SOURCES	\$11,259	\$6,564	\$7,565	\$7,565
2660	INSURANCE, OTHER THAN EMP BENE	\$10	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$11,129	\$6,464	\$7,450	\$7,450
2810	FREIGHT	\$422	\$473	\$545	\$545
2820	OTHER PURCHASED SERVICES	\$3,395	\$5,435	\$6,264	\$6,264
2830	OFFICE MOVING-PUR SERV	\$325	\$0	\$0	\$0
2831	STORAGE-PUR SERV	\$10,740	\$8,204	\$9,455	\$9,455
3110	OTHER SUPPLIES & MATERIALS	\$0	\$79	\$92	\$92
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$43	\$11	\$12	\$12
3115	DATA PROCESSING SUPPLIES	\$8,303	\$11,623	\$13,396	\$13,396
3116	NONCAP IT - PURCHASED PC SW	\$246	\$0	\$0	\$0
3119	MEDICAL LABORATORY & SUPPLIES	\$0	\$11	\$13	\$13
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$4,085	\$4,854	\$5,595	\$5,595
3121	OFFICE SUPPLIES	\$12,299	\$12,193	\$14,053	\$14,053
3123	POSTAGE	\$31,450	\$35,432	\$40,835	\$40,835
3128	NONCAPITALIZED EQUIPMENT	\$8,999	\$6,360	\$7,330	\$7,330

<b>DEPARTMENT OF REGULATORY AGENCIES</b>		<b>FY 2014-15</b>			
<b>Division of Insurance</b>		<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
3143	NONCAPITALIZED IT - OTHER	\$7,359	\$6,847	\$7,892	\$7,892
4140	DUES AND MEMBERSHIPS	\$39,282	\$37,278	\$42,963	\$42,963
4180	OFFICIAL FUNCTIONS	\$3,006	\$3,492	\$4,024	\$4,024
4220	REGISTRATION FEES	\$8,919	\$6,306	\$7,267	\$7,267
6213	IT PC SW - DIRECT PURCHASE	\$0	\$0	\$0	\$0
6220	X-FURNITURE & FIXTURES-DIR PUR	\$68,863	\$0	\$0	\$0
6222	OFFICE FURN/OFF SYSTEM-DIR PUR		\$44,988	\$51,849	\$51,849
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$274,058</b>	<b>\$253,115</b>	<b>\$291,716</b>	<b>\$291,716</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$274,058</b>	<b>\$253,115</b>	<b>\$291,716</b>	<b>\$291,716</b>
<b>Total Spending Authority for Line Item</b>		<b>\$291,716</b>	<b>\$291,716</b>	<b>\$291,716</b>	<b>\$291,716</b>
<b>Amount Under/(Over) Expended</b>		<b>\$17,658</b>	<b>\$38,601</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF REGULATORY AGENCIES</b>				<b>FY 2014-15</b>					
<b>Public Utilities Commission</b>				<b>Position and Object Code Detail</b>					
<b>Long Bill Line Item</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Estimate</b>		<b>FY 2014-15 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
I212	PUC COMMISSIONER	\$337,002	2.9	\$349,068	3.0	\$349,068	3.0	\$361,089	3.0
A2A1	CRIMINAL INVESTIGATOR INT	\$0	0.0	\$7,435	0.2	\$0	0.0	\$0	0.0
A2A2	CRIMINAL INVESTIGATOR I	\$218,439	3.5	\$147,854	2.6	\$56,120	1.0	\$58,052	1.0
A2A3	CRIMINAL INVESTIGATOR II	\$104,208	1.4	\$118,330	1.5	\$238,495	3.0	\$246,707	3.0
A2A4	CRIMINAL INVESTIGATOR III	\$59,368	0.7	\$88,200	1.0	\$176,400	2.0	\$182,475	2.0
D9C3	INSPECTOR III	\$58,464	1.0	\$19,488	0.3	\$57,578	1.0	\$59,561	1.0
G3A3	ADMIN ASSISTANT II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A4	ADMIN ASSISTANT III	\$295,414	7.9	\$261,203	7.1	\$295,273	8.0	\$305,441	8.0
G3A5	OFFICE MANAGER I	\$90,556	1.9	\$68,828	1.4	\$96,731	2.0	\$100,062	2.0
G3B2	HEARINGS REPORTER	\$130,521	2.0	\$130,968	2.0	\$130,968	2.0	\$135,478	2.0
H4M3	TECHNICIAN III	\$49,728	1.0	\$49,728	1.0	\$49,728	1.0	\$51,440	1.0
H4M4	TECHNICIAN IV	\$58,008	1.0	\$49,086	0.9	\$53,623	1.0	\$55,470	1.0
H4R1	PROGRAM ASSISTANT I	\$55,406	1.1	\$51,144	1.0	\$102,288	2.0	\$105,810	2.0
H4R2	PROGRAM ASSISTANT II	\$57,792	1.0	\$57,792	1.0	\$57,792	1.0	\$59,782	1.0
H5E2	LEGAL ASSISTANT II	\$63,912	1.0	\$63,912	1.0	\$63,912	1.0	\$66,113	1.0
H5L2	ADMINISTRATIVE LAW JUDGE II	\$353,496	3.7	\$332,620	3.6	\$370,369	4.0	\$383,123	4.0
H5L3	ADMINISTRATIVE LAW JUDGE III	\$112,029	1.0	\$106,920	1.0	\$106,920	1.0	\$110,602	1.0
H6G1	GENERAL PROFESSIONAL I	\$35,820	1.0	\$27,408	0.8	\$35,809	1.0	\$37,042	1.0
H6G2	GENERAL PROFESSIONAL II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G3	GENERAL PROFESSIONAL III	\$402,806	7.6	\$417,425	7.9	\$476,011	9.0	\$492,403	9.0
H6G4	GENERAL PROFESSIONAL IV	\$187,064	2.6	\$201,786	2.8	\$217,694	3.0	\$225,191	3.0
H6G5	GENERAL PROFESSIONAL V	\$254,275	3.0	\$262,842	3.2	\$332,955	4.0	\$344,420	4.0
H6G6	GENERAL PROFESSIONAL VI	\$79,551	1.0	\$81,740	1.0	\$80,198	1.0	\$82,959	1.0
H6G7	GENERAL PROFESSIONAL VII	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G8	MANAGEMENT	\$303,227	2.7	\$341,052	3.0	\$341,052	3.0	\$352,797	3.0
H8G2	RATE/FINANCIAL ANALYST I	\$22,350	0.5	\$45,768	0.9	\$0		\$0	0.0
H8G3	RATE/FINANCIAL ANALYST II	\$57,743	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H8G4	RATE/FINANCIAL ANALYST III	\$1,273,341	14.3	\$225,389	3.3	\$341,499	5.0	\$353,259	5.0
H8G5	RATE/FINANCIAL ANALYST IV	\$725,725	7.0	\$1,445,294	16.6	\$1,476,784	17.0	\$1,527,639	17.0
H8G6	RATE/FINANCIAL ANALYST V	\$293,677	4.5	\$596,894	6.0	\$593,092	6.0	\$613,516	6.0
I2C3	ENGINEER-IN-TRAINING III	\$0	0.0	\$54,491	0.7	\$73,030	1.0	\$75,545	1.0
I2C4	PROFESSIONAL ENGINEER I	\$74,844	1.0	\$86,054	1.1	\$75,844	1.0	\$78,456	1.0
I2C5	PROFESSIONAL ENGINEER II	\$493,730	5.5	\$445,240	5.0	\$536,351	6.0	\$554,821	6.0
I2C6	PROFESSIONAL ENGINEER III	\$588,579	5.4	\$590,467	5.4	\$656,543	6.0	\$679,151	6.0

<b>DEPARTMENT OF REGULATORY AGENCIES</b>				<b>FY 2014-15</b>					
<b>Public Utilities Commission</b>				<b>Position and Object Code Detail</b>					
<b>Long Bill Line Item</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Estimate</b>		<b>FY 2014-15 Request</b>	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I2C7	PROFESSIONAL ENGINEER IV	\$111,468	1.0	\$111,468	1.0	\$111,468	1.0	\$115,307	1.0
I3A3	ENVIRON PROTECT SPEC II	\$0	0.0	\$43,600	0.7	\$65,907	1.0	\$68,177	1.0
PIA1	TEMPORARY AIDE	\$16,178	0.5	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$6,964,720</b>	<b>89.6</b>	<b>\$6,879,495</b>	<b>88.1</b>	<b>\$7,619,502</b>	<b>98.0</b>	<b>\$7,881,889</b>	<b>98.0</b>
PERA Contributions		\$520,291	N/A	\$675,141	N/A	\$773,379	N/A	\$800,012	N/A
Medicare		\$91,756	N/A	\$91,628	N/A	\$110,483	N/A	\$114,287	N/A
Overtime Wages		\$311	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages			N/A		N/A	\$0	N/A	\$0	N/A
State Temporary Employees			N/A		N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$100,680	N/A	\$14,357	N/A	\$50,000	N/A	\$50,000	N/A
Contract Services		\$280,375	N/A	\$131,535	N/A	\$120,246	N/A	\$89,809	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$2,795	N/A	\$98,212	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$996,208</b>	<b>0.0</b>	<b>\$1,010,874</b>	<b>0.0</b>	<b>\$1,054,108</b>	<b>0.0</b>	<b>\$1,054,108</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and		\$907,945	N/A	\$1,019,376	N/A				
Roll Forwards			N/A		N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$8,868,872</b>	<b>89.6</b>	<b>\$8,909,745</b>	<b>88.1</b>	<b>\$8,673,610</b>	<b>98.0</b>	<b>\$8,935,997</b>	<b>98.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$9,384,464</b>	<b>101.1</b>	<b>\$9,676,964</b>	<b>95.0</b>	<b>\$8,673,610</b>	<b>95.0</b>	<b>\$8,935,997</b>	<b>95.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$515,591</b>	<b>11.5</b>	<b>\$767,219</b>	<b>6.9</b>	<b>\$0</b>	<b>(3.0)</b>	<b>\$0</b>	<b>(3.0)</b>

<b>DEPARTMENT OF REGULATORY AGENCIES</b>		<b>FY 2014-15</b>			
<b>Public Utilities Commission</b>		<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$150	\$0	\$0
2170	WASTE DISPOSAL SERVICES	\$0	\$132	\$129	\$127
2180	GROUNDS MAINTENANCE	\$0	\$40	\$39	\$38
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$132	\$129	\$127
2220	BLDG MAINTENANCE/REPAIR SVCS	\$5,063	\$7,838	\$7,669	\$7,548
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,434	\$1,316	\$1,287	\$1,267
2253	RENTAL OF EQUIPMENT	\$960	\$1,195	\$1,169	\$1,151
2254	RENTAL OF MOTOR VEHICLES	\$110	\$149	\$146	\$143
2255	RENTAL OF BUILDINGS	\$50	\$68	\$66	\$65
2258	PARKING FEES	\$7,980	\$8,030	\$7,857	\$7,733
2263	RENTAL OF IT EQUIP - OTHER	\$29,399	\$48,673	\$47,622	\$46,872
2510	IN-STATE TRAVEL	\$164	\$159	\$155	\$153
2511	IN-STATE COMMON CARRIER FARES	\$28	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$17,569	\$26,077	\$25,513	\$25,112
2513	IN-STATE PERS VEHICLE REIMBSMT	\$3,746	\$3,600	\$3,522	\$3,466
2515	STATE-OWNED VEHICLE CHARGE	\$15,748	\$20,678	\$20,231	\$19,913
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$69	\$11	\$11	\$11
2521	IS/NON-EMPL - COMMON CARRIER	\$16	\$8	\$8	\$8
2523	IS/NON-EMPL - PERS VEH REIMB	\$143	\$54	\$53	\$52
2530	OUT-OF-STATE TRAVEL	\$1,095	\$5,713	\$5,589	\$5,501
2531	OS COMMON CARRIER FARES	\$9,090	\$13,943	\$13,641	\$13,427
2532	OS PERSONAL TRAVEL PER DIEM	\$17,801	\$32,709	\$32,149	\$31,645
2533	OS PERS VEHICLE REIMBURSEMENT	\$768	\$1,653	\$1,617	\$1,592
2541	OS/NON-EMPL - COMMON CARRIER	\$0	\$119	\$116	\$114
2610	ADVERTISING	\$199	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$5,330	\$5,027	\$4,919	\$4,841
2631	COMM SVCS FROM OUTSIDE SOURCES	\$14,039	\$14,559	\$14,245	\$14,021
2641	OTHER ADP BILLINGS-PURCH SERV	\$6,356	\$6,436	\$6,297	\$6,198
2680	PRINTING/REPRODUCTION SERVICES	\$22,099	\$51,172	\$50,067	\$49,279
2810	FREIGHT	\$870	\$1,093	\$1,070	\$1,053
2820	OTHER PURCHASED SERVICES	\$75	\$329	\$322	\$316
2830	OFFICE MOVING-PUR SERV	\$0	\$20	\$20	\$19
2831	STORAGE-PUR SERV	\$0	\$70	\$68	\$67
3110	OTHER SUPPLIES & MATERIALS	\$1,693	\$1,356	\$1,327	\$1,306

<b>DEPARTMENT OF REGULATORY AGENCIES</b>		<b>FY 2014-15</b>			
<b>Public Utilities Commission</b>		<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
3112	AUTOMOTIVE SUPPLIES	\$199	\$0	\$0	\$0
3113	CLOTHING AND UNIFORM ALLOWANCE	\$1,176	\$3,937	\$3,852	\$3,791
3115	DATA PROCESSING SUPPLIES	\$18,906	\$10,507	\$10,280	\$10,118
3116	NONCAP IT - PURCHASED PC SW	\$709	\$11,114	\$10,874	\$10,703
3117	EDUCATIONAL SUPPLIES	\$0	\$250	\$245	\$241
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$12,962	\$15,367	\$15,035	\$14,798
3121	OFFICE SUPPLIES	\$14,987	\$12,889	\$12,610	\$12,412
3122	PHOTOGRAPHIC SUPPLIES	\$1,742	\$0	\$0	\$0
3123	POSTAGE	\$24,829	\$31,960	\$31,270	\$30,778
3126	REPAIR & MAINTENANCE SUPPLIES	\$159	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$45,079	\$29,952	\$29,305	\$28,844
3140	NONCAPITALIZED IT - PC'S	\$5,851	\$12,408	\$12,140	\$11,949
3141	NONCAPITALIZED IT - SERVERS	\$3,409	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$55,083	\$16,895	\$16,530	\$16,270
3216	X-NONCAP IT - LEASED SOFTWARE	\$14,000	\$7,000	\$6,849	\$6,741
4100	OTHER OPERATING EXPENSES	\$35	\$26	\$25	\$25
4140	DUES AND MEMBERSHIPS	\$24,401	\$25,548	\$24,996	\$24,603
4170	MISCELLANEOUS FEES AND FINES	\$131	\$291	\$284	\$280
4180	OFFICIAL FUNCTIONS	\$4,646	\$1,092	\$1,069	\$1,052
4220	REGISTRATION FEES	\$22,396	\$23,786	\$23,272	\$22,903
6220	X-FURNITURE & FIXTURES-DIR PUR	\$11,671	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$424,264</b>	<b>\$455,529</b>	<b>\$445,689</b>	<b>\$438,672</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$424,264</b>	<b>\$455,529</b>	<b>\$445,689</b>	<b>\$438,672</b>
<b>Total Spending Authority for Line Item</b>		<b>\$449,161</b>	<b>\$468,689</b>	<b>\$445,689</b>	<b>\$438,672</b>
<b>Amount Under/(Over) Expended</b>		<b>\$24,897</b>	<b>\$13,160</b>	<b>\$0</b>	<b>\$0</b>



<b>DEPARTMENT OF REGULATORY AGENCIES</b>						<b>FY 2014-15</b>			
<b>Division of Real Estate</b>						<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Estimate</b>		<b>FY 2014-15 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
A2A2	CRIMINAL INVESTIGATOR I	\$173,768	2.3	\$141,043	1.9	\$146,685	2.0	\$238,471	3.0
G3A3	ADMIN ASSISTANT II	\$166,493	5.1	\$150,988	4.6	\$164,375	5.0	\$217,919	6.0
G3A4	ADMIN ASSISTANT III	\$156,419	4.2	\$173,990	4.8	\$180,229	5.0	\$202,891	5.0
G3A5	OFFICE MANAGER I	\$102,184	2.3	\$132,588	3.0	\$132,588	3.0	\$149,260	3.0
H4M4	TECHNICIAN IV	\$77,174	1.8	\$3,052	0.1	\$0	0.0	\$0	0.0
H4M5	TECHNICIAN V	\$34,800	0.7	\$121,776	2.8	\$128,427	3.0	\$144,576	3.0
H4R1	PROGRAM ASSISTANT I	\$165,635	4.4	\$150,969	4.0	\$189,639	5.0	\$213,484	5.0
H4R2	PROGRAM ASSISTANT II	\$78,166	1.5	\$56,304	1.0	\$56,304	1.0	\$63,384	1.0
H6G4	GENERAL PROFESSIONAL IV	\$138,009	2.3	\$120,794	2.0	\$178,109	3.0	\$200,504	3.0
H6G5	GENERAL PROFESSIONAL V	\$287,925	4.1	\$286,849	4.1	\$348,947	5.0	\$392,824	5.0
H6G7	GENERAL PROFESSIONAL VII	\$89,508	1.0	\$59,915	0.7	\$80,299	1.0	\$90,396	1.0
H6G8	MANAGEMENT	\$105,600	1.0	\$105,600	1.0	\$105,600	1.0	\$118,878	1.0
H6K2	COMPL INVESTIGATOR I	\$384,262	7.6	\$380,988	7.2	\$551,199	10.4	\$700,007	11.9
H6K3	COMPL INVESTIGATOR II	\$306,164	5.0	\$362,433	5.8	\$371,971	6.0	\$418,743	6.0
H8F3	FIN/CREDIT EXAMINER II	\$59,880	1.0	\$66,425	1.1	\$61,680	1.0	\$69,436	1.0
H8F4	FIN/CREDIT EXAMINER III	\$80,796	1.0	\$80,796	1.0	\$80,796	1.0	\$90,955	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,406,783</b>	<b>45.3</b>	<b>\$2,384,080</b>	<b>45.2</b>	<b>\$2,776,848</b>	<b>52.4</b>	<b>\$3,311,729</b>	<b>55.9</b>

<b>DEPARTMENT OF REGULATORY AGENCIES</b>						<b>FY 2014-15</b>			
<b>Division of Real Estate</b>						<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Estimate</b>		<b>FY 2014-15 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
PERA Contributions		\$175,378	N/A	\$231,452	N/A	\$281,850	N/A	\$336,141	N/A
Medicare		\$33,328	N/A	\$33,178	N/A	\$40,264	N/A	\$48,020	N/A
Overtime Wages			N/A		N/A	\$0	N/A	\$0	N/A
Shift Differential Wages			N/A		N/A	\$0	N/A	\$0	N/A
State Temporary Employees			N/A		N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$1,634	N/A	\$13,575	N/A	\$0	N/A	\$0	N/A
Contract Services		\$46,900	N/A	\$140,070	N/A	\$396,202	N/A	\$148,438	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A		N/A
Other Expenditures (specify as necessary)		\$687	N/A	\$75,437	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$257,926</b>	<b>0.0</b>	<b>\$493,711</b>	<b>0.0</b>	<b>\$718,316</b>	<b>0.0</b>	<b>\$532,599</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and		\$361,369	N/A	\$416,015	N/A				
Roll Forwards			N/A		N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$3,026,079</b>	<b>45.3</b>	<b>\$3,293,807</b>	<b>45.2</b>	<b>\$3,495,164</b>	<b>52.4</b>	<b>\$3,844,328</b>	<b>55.9</b>
<b>Total Spending Authority for Line Item</b>		<b>\$3,630,477</b>	<b>52.3</b>	<b>\$3,784,430</b>	<b>46.9</b>	<b>\$3,495,164</b>	<b>52.4</b>	<b>\$3,844,328</b>	<b>55.9</b>
<b>Amount Under/(Over) Expended</b>		<b>\$604,398</b>	<b>7.0</b>	<b>\$490,623</b>	<b>1.7</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>-</b>

<b>DEPARTMENT OF REGULATORY AGENCIES</b>		<b>FY 2014-15</b>			
<b>Division of Real Estate</b>		<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
1330	BOARD MEMBER'S COMPENSATION	\$50	\$0	\$0	\$0
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$0	\$0	\$0
1960	PERSONAL SVCS- IT - HARDWARE	\$0	\$0	\$0	\$0
2150	OTHER CLEANING SERVICES	\$1,388	\$708	\$960	\$974
2220	BLDG MAINTENANCE/REPAIR SVCS	\$974	\$2,798	\$3,796	\$3,848
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$220	\$220	\$299	\$303
2231	IT HARDWARE MAINT/REPAIR SVCS	\$343	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$613	\$942	\$1,278	\$1,296
2250	MISCELLANEOUS RENTALS	\$125	\$75	\$102	\$103
2254	RENTAL OF MOTOR VEHICLES	\$2,069	\$1,858	\$2,520	\$2,555
2263	RENTAL OF IT EQUIP - OTHER	\$15,208	\$23,531	\$31,920	\$32,360
2510	IN-STATE TRAVEL	\$90	\$120	\$163	\$165
2511	IN-STATE COMMON CARRIER FARES	\$103	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$803	\$1,629	\$2,210	\$2,241
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,983	\$6,339	\$8,599	\$8,717
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$11	\$18	\$24	\$25
2521	IS/NON-EMPL - COMMON CARRIER	\$0	\$0	\$0	\$0
2522	IS/NON-EMPL - PERS PER DIEM	\$167	\$0	\$0	\$0
2523	IS/NON-EMPL - PERS VEH REIMB	\$67	\$5	\$7	\$7
2530	OUT-OF-STATE TRAVEL	\$153	\$366	\$496	\$503
2531	OS COMMON CARRIER FARES	\$4,293	\$6,542	\$8,875	\$8,997
2532	OS PERSONAL TRAVEL PER DIEM	\$9,124	\$11,083	\$15,034	\$15,241
2533	OS PERS VEHICLE REIMBURSEMENT	\$265	\$260	\$353	\$358
2612	OTHER MARKETING EXPENSES	\$3,741	\$4,433	\$6,013	\$6,096
2630	COMM SVCS FROM DIV OF TELECOM	\$4,532	\$4,623	\$6,271	\$6,358
2631	COMM SVCS FROM OUTSIDE SOURCES	\$6,677	\$3,929	\$5,330	\$5,404
2641	OTHER ADP BILLINGS-PURCH SERV	\$0	\$238	\$323	\$328
2680	PRINTING/REPRODUCTION SERVICES	\$4,946	\$6,278	\$8,516	\$8,633
2690	LEGAL SERVICES	\$14	\$0	\$0	\$0
2810	FREIGHT	\$148	\$284	\$385	\$390
2820	OTHER PURCHASED SERVICES	\$2,346	\$988	\$1,340	\$1,359
2830	OFFICE MOVING-PUR SERV	\$75	\$0	\$0	\$0
2831	STORAGE-PUR SERV	\$4,948	\$2,428	\$3,294	\$3,339
3110	OTHER SUPPLIES & MATERIALS	\$13	\$0	\$0	\$0

<b>DEPARTMENT OF REGULATORY AGENCIES</b>		<b>FY 2014-15</b>			
<b>Division of Real Estate</b>		<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
3115	DATA PROCESSING SUPPLIES	\$3,283	\$3,748	\$5,084	\$5,154
3116	NONCAP IT - PURCHASED PC SW	\$0	\$530	\$719	\$729
3117	EDUCATIONAL SUPPLIES	\$1,325	\$150	\$203	\$206
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$3,488	\$2,893	\$3,924	\$3,979
3121	OFFICE SUPPLIES	\$10,209	\$9,380	\$12,723	\$12,899
3123	POSTAGE	\$26,600	\$32,516	\$44,108	\$44,716
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$297	\$403	\$408
3128	NONCAPITALIZED EQUIPMENT	\$3,148	\$5,217	\$7,076	\$7,174
3140	NONCAPITALIZED IT - PC'S	\$1,219	\$6,224	\$8,443	\$8,560
3143	NONCAPITALIZED IT - OTHER	\$19	\$566	\$768	\$778
4140	DUES AND MEMBERSHIPS	\$3,250	\$3,719	\$5,045	\$5,114
4150	INTEREST EXPENSE	\$196	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$2,909	\$2,428	\$3,294	\$3,340
4220	REGISTRATION FEES	\$16,784	\$9,793	\$13,284	\$13,467
6140	LEASEHOLD IMPROV-DIR PURCHASE	\$0	\$20,676	\$28,047	\$28,434
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$138,920</b>	<b>\$177,836</b>	<b>\$241,232</b>	<b>\$244,557</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$138,920</b>	<b>\$177,836</b>	<b>\$241,232</b>	<b>\$244,557</b>
<b>Total Spending Authority for Line Item</b>		<b>\$221,306</b>	<b>\$230,852</b>	<b>\$241,232</b>	<b>\$244,557</b>
<b>Amount Under/(Over) Expended</b>		<b>\$82,386</b>	<b>\$53,016</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF REGULATORY AGENCIES</b>									
<b>Division of Professions and Occupations</b>									
<b>FY 2014-15</b>									
<b>Position and Object Code Detail</b>									
<b>Long Bill Line Item</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>	
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
A2A2	CRIMINAL INVESTIGATOR I	\$699,097	10.9	\$658,461	10.2	\$774,171	12.0	\$821,678	12.0
A2A3	CRIMINAL INVESTIGATOR II	\$88,080	1.0	\$88,080	1.0	\$88,080	1.0	\$93,485	1.0
C7C6	HEALTH PROFESSIONAL VI	\$90,912	1.0	\$90,912	1.0	\$90,912	1.0	\$96,491	1.0
C8E2	PHARMACY II	\$359,028	4.0	\$401,920	4.5	\$358,795	4.0	\$380,813	4.0
C8E3	PHARMACY III	\$99,900	1.0	\$99,900	1.0	\$99,900	1.0	\$106,030	1.0
D9C1	INSPECTOR I	\$18,680	0.4	\$43,096	1.0	\$129,288	3.0	\$137,222	3.0
D9C2	INSPECTOR II	\$92,301	1.9	\$92,594	1.9	\$95,156	2.0	\$100,995	2.0
D9C3	INSPECTOR III	\$2,046,799	34.1	\$2,052,672	33.2	\$2,288,644	37.0	\$2,429,087	37.0
G2C3	CUST SUPPORT COORD II	\$63,948	1.0	\$58,619	0.9	\$128,616	2.0	\$136,508	2.0
G3A3	ADMIN ASSISTANT II	\$302,865	9.7	\$302,662	9.7	\$281,939	9.0	\$299,240	9.0
G3A4	ADMIN ASSISTANT III	\$1,621,032	42.9	\$1,506,427	39.9	\$1,587,018	42.0	\$1,801,543	45.1
G3A5	OFFICE MANAGER I	\$219,236	4.7	\$233,128	5.0	\$233,128	5.0	\$247,434	5.0
G3A6	OFFICE MANAGER II	\$66,740	1.1	\$63,948	1.0	\$63,948	1.0	\$67,872	1.0
H4M3	TECHNICIAN III	\$271,395	7.1	\$270,720	7.0	\$230,888	6.0	\$245,056	6.0
H4M4	TECHNICIAN IV	\$489,988	10.6	\$598,133	12.9	\$463,669	10.0	\$492,122	10.0
H4M5	TECHNICIAN V	\$118,668	2.0	\$105,359	1.7	\$122,840	2.0	\$130,378	2.0
H4R1	PROGRAM ASSISTANT I	\$245,549	5.3	\$204,879	4.4	\$277,923	6.0	\$294,978	6.0
H4R2	PROGRAM ASSISTANT II	\$119,634	2.2	\$111,120	2.0	\$222,240	4.0	\$235,878	4.0
H6G2	GENERAL PROFESSIONAL II	\$55,200	1.0	\$55,200	1.0	\$55,200	1.0	\$58,587	1.0
H6G3	GENERAL PROFESSIONAL III	\$416,614	7.3	\$431,401	7.6	\$399,771	7.0	\$424,303	7.0
H6G4	GENERAL PROFESSIONAL IV	\$347,592	5.2	\$406,884	6.4	\$570,125	9.0	\$605,111	9.0
H6G5	GENERAL PROFESSIONAL V	\$458,467	6.3	\$443,907	6.4	\$557,901	8.0	\$592,137	8.0
H6G6	GENERAL PROFESSIONAL VI	\$977,091	11.7	\$900,405	10.9	\$977,510	11.8	\$1,136,903	13.0
H6G7	GENERAL PROFESSIONAL VII	\$411,414	4.2	\$410,560	4.2	\$293,795	3.0	\$311,824	3.0
H6G8	MANAGEMENT	\$63,258	0.5	\$150,538	1.3	\$240,861	2.0	\$255,642	2.0
H6K2	COMPL INVESTIGATOR I	\$25,302	0.5	\$18,576	0.5	\$35,253	1.0	\$37,417	1.0
H8B2	ACCOUNTING TECHNICIAN II	\$59,136	1.8	\$17,786	0.5	\$75,191	2.0	\$79,805	2.0
H8B4	ACCOUNTING TECHNICIAN IV	\$44,652	1.0	\$44,752	1.0	\$44,752	1.0	\$47,498	1.0
I2C6	PROFESSIONAL ENGINEER III	\$112,896	1.0	\$112,896	1.0	\$112,896	1.0	\$119,824	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$9,985,473</b>	<b>181.4</b>	<b>\$9,975,533</b>	<b>179.0</b>	<b>\$10,900,408</b>	<b>194.8</b>	<b>\$11,785,861</b>	<b>199.1</b>

<b>DEPARTMENT OF REGULATORY AGENCIES</b>						<b>FY 2014-15</b>			
<b>Division of Professions and Occupations</b>						<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Estimate</b>		<b>FY 2014-15 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
PERA Contributions		\$741,363	N/A	\$987,810	N/A	\$1,106,391	N/A	\$1,196,265	N/A
Medicare		\$132,419	N/A	\$135,070	N/A	\$158,056	N/A	\$170,895	N/A
Overtime Wages		\$6,946	N/A		N/A	\$0	N/A	\$0	N/A
Shift Differential Wages			N/A		N/A	\$0	N/A	\$0	N/A
State Temporary Employees			N/A		N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$71,801	N/A	\$132,665	N/A	\$0	N/A	\$0	N/A
Contract Services		\$1,034,446	N/A	\$910,612	N/A	\$882,323	N/A	\$563,066	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$89,984	N/A	\$93,392	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$2,076,959</b>	<b>0.0</b>	<b>\$2,259,550</b>	<b>0.0</b>	<b>\$2,146,770</b>	<b>0.0</b>	<b>\$1,930,225</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and		\$1,545,007	N/A	\$1,732,222	N/A				
Roll Forwards			N/A		N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$13,607,440</b>	<b>181.4</b>	<b>\$13,967,304</b>	<b>179.0</b>	<b>\$13,047,178</b>	<b>194.8</b>	<b>\$13,716,086</b>	<b>199.1</b>
<b>Total Spending Authority for Line Item</b>		<b>\$13,774,761</b>	<b>193.9</b>	<b>\$14,328,894</b>	<b>185.6</b>	<b>\$13,047,178</b>	<b>194.8</b>	<b>\$13,716,086</b>	<b>199.1</b>
<b>Amount Under/(Over) Expended</b>		<b>\$167,321</b>	<b>12.5</b>	<b>\$361,590</b>	<b>6.6</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>-</b>

<b>DEPARTMENT OF REGULATORY AGENCIES</b>		<b>FY 2014-15</b>			
<b>Division of Professions and Occupations</b>		<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
1330	BOARD MEMBER'S COMPENSATION	\$100	\$0	\$0	\$0
1920	PERSONAL SVCS - PROFESSIONAL	\$2,933	\$0	\$0	\$0
2180	GROUNDS MAINTENANCE	\$0	\$4	\$5	\$5
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$7,468	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,416	\$3,589	\$4,486	\$4,434
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$7,252	\$8,329	\$10,411	\$10,289
2251	RENTAL/LEASE MOTOR POOL VEH	\$0	\$0	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$13	\$0	\$0	\$0
2254	RENTAL OF MOTOR VEHICLES	\$2,350	\$350	\$437	\$432
2255	RENTAL OF BUILDINGS	\$532	\$290	\$362	\$358
2258	PARKING FEES	\$5,460	\$6,060	\$7,574	\$7,486
2263	RENTAL OF IT EQUIP - OTHER	\$55,861	\$66,667	\$83,327	\$82,358
2510	IN-STATE TRAVEL	\$889	\$733	\$916	\$906
2511	IN-STATE COMMON CARRIER FARES	\$0	\$344	\$429	\$424
2512	IN-STATE PERS TRAVEL PER DIEM	\$47,734	\$36,312	\$45,387	\$44,859
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,785	\$4,997	\$6,246	\$6,174
2515	STATE-OWNED VEHICLE CHARGE	\$293,102	\$289,550	\$361,912	\$357,700
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$14,302	\$16,437	\$20,545	\$20,306
2521	IS/NON-EMPL - COMMON CARRIER	\$8,790	\$12,625	\$15,780	\$15,596
2522	IS/NON-EMPL - PERS PER DIEM	\$12,958	\$19,416	\$24,268	\$23,985
2523	IS/NON-EMPL - PERS VEH REIMB	\$50,928	\$55,519	\$69,393	\$68,586
2530	OUT-OF-STATE TRAVEL	\$616	\$927	\$1,158	\$1,145
2531	OS COMMON CARRIER FARES	\$16,039	\$16,899	\$21,122	\$20,876
2532	OS PERSONAL TRAVEL PER DIEM	\$28,821	\$35,077	\$43,844	\$43,334
2533	OS PERS VEHICLE REIMBURSEMENT	\$2,246	\$840	\$1,050	\$1,038
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$346	\$329	\$412	\$407
2541	OS/NON-EMPL - COMMON CARRIER	\$3,266	\$2,875	\$3,594	\$3,552
2542	OS/NON-EMPL - PERS PER DIEM	\$6,305	\$6,276	\$7,845	\$7,754
2543	OS/NON-EMPL - PERS VEH REIMB	\$1,008	\$358	\$447	\$442
2550	OUT-OF-COUNTRY TRAVEL	\$35	\$0	\$0	\$0
2551	OC COMMON CARRIER FARES	\$820	\$0	\$0	\$0
2552	OC PERS TRAVEL REIMBURSEMENT	\$1,650	\$0	\$0	\$0
2610	ADVERTISING	\$100	\$373	\$466	\$461

<b>DEPARTMENT OF REGULATORY AGENCIES</b>		<b>FY 2014-15</b>			
<b>Division of Professions and Occupations</b>		<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2630	COMM SVCS FROM DIV OF TELECOM	\$16,780	\$12,407	\$15,508	\$15,328
2631	COMM SVCS FROM OUTSIDE SOURCES	\$67,264	\$49,161	\$61,447	\$60,731
2680	PRINTING/REPRODUCTION SERVICES	\$104,657	\$79,670	\$99,581	\$98,422
2681	PHOTOCOPY REIMBURSEMENT	\$17	\$63	\$79	\$78
2710	PURCHASED MEDICAL SERVICES	\$95	\$95	\$119	\$117
2810	FREIGHT	\$967	\$806	\$1,007	\$996
2820	OTHER PURCHASED SERVICES	\$33,871	\$17,213	\$21,514	\$21,264
2830	OFFICE MOVING-PUR SERV	\$200	\$65	\$81	\$80
2831	STORAGE-PUR SERV	\$2,765	\$1,456	\$1,820	\$1,799
3110	OTHER SUPPLIES & MATERIALS	\$1,076	\$2,190	\$2,737	\$2,706
3112	AUTOMOTIVE SUPPLIES	\$199	\$146	\$182	\$180
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$155	\$390	\$487	\$482
3115	DATA PROCESSING SUPPLIES	\$27,874	\$26,777	\$33,469	\$33,079
3116	NONCAP IT - PURCHASED PC SW	\$7,286	\$1,784	\$2,230	\$2,204
3117	EDUCATIONAL SUPPLIES	\$88	\$0	\$0	\$0
3119	MEDICAL LABORATORY & SUPPLIES	\$77	\$80	\$100	\$99
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$13,698	\$10,003	\$12,502	\$12,357
3121	OFFICE SUPPLIES	\$19,920	\$19,145	\$23,930	\$23,652
3122	PHOTOGRAPHIC SUPPLIES	\$126	\$0	\$0	\$0
3123	POSTAGE	\$261,382	\$170,331	\$212,899	\$210,422
3128	NONCAPITALIZED EQUIPMENT	\$104,821	\$23,244	\$29,052	\$28,714
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$837	\$1,046	\$1,034
3140	NONCAPITALIZED IT - PC'S	\$5,262	\$836	\$1,045	\$1,033
3141	NONCAPITALIZED IT - SERVERS	\$0	\$981	\$1,226	\$1,211
3143	NONCAPITALIZED IT - OTHER	\$31,831	\$16,935	\$21,168	\$20,921
4100	OTHER OPERATING EXPENSES	-\$3	\$15	\$19	\$18
4117	REPORTBLE CLAIMS AGAINST STATE	\$6,000	\$0	\$0	\$0
4120	BAD DEBT EXPENSE	\$0	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$64,158	\$68,134	\$85,161	\$84,170
4170	MISCELLANEOUS FEES AND FINES	\$20	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$44,380	\$49,598	\$61,993	\$61,272
4220	REGISTRATION FEES	\$30,294	\$35,759	\$44,695	\$44,175
6140	LEASEHOLD IMPROV-DIR PURCHASE	\$0	\$25,432	\$31,787	\$31,417
6220	X-FURNITURE & FIXTURES-DIR PUR	\$0	\$0	\$0	\$0



<b>DEPARTMENT OF REGULATORY AGENCIES</b>		<b>FY 2014-15</b>			
<b>Division of Professions and Occupations</b>		<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,420,381</b>	<b>\$1,198,729</b>	<b>\$1,498,305</b>	<b>\$1,480,869</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,420,381</b>	<b>\$1,198,729</b>	<b>\$1,498,305</b>	<b>\$1,480,869</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,431,305</b>	<b>\$1,404,356</b>	<b>\$1,498,305</b>	<b>\$1,480,869</b>
<b>Amount Under/(Over) Expended</b>		<b>\$10,924</b>	<b>\$205,627</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF REGULATORY AGENCIES</b>									
<b>Division of Securities</b>									
<b>Position and Object Code Detail</b>									
<b>FY 2014-15</b>									
<b>Long Bill Line Item</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Estimate</b>		<b>FY 2014-15 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
A2A2	CRIMINAL INVESTIGATOR I	\$266,348	4.5	\$252,229	4.2	\$301,376	5.0	\$312,000	5.0
A2A3	CRIMINAL INVESTIGATOR II	\$252,889	3.1	\$294,239	3.8	\$308,476	4.0	\$319,351	4.0
A2A4	CRIMINAL INVESTIGATOR III	\$101,028	1.0	\$101,028	1.0	\$101,028	1.0	\$104,589	1.0
G3A3	ADMIN ASSISTANT II	\$27,005	0.7	\$30,876	1.0	\$30,876	1.0	\$31,964	1.0
H4R1	PROGRAM ASSISTANT I	\$48,120	1.0	\$48,120	1.0	\$48,120	1.0	\$49,816	1.0
H6G7	GENERAL PROFESSIONAL VII	\$54,048	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H6G8	MANAGEMENT	\$125,187	0.7	\$182,898	1.0	\$182,898	1.0	\$189,345	1.0
H8D4	AUDITOR III	\$127,548	2.0	\$73,072	1.1	\$64,185	1.0	\$66,448	1.0
H8D5	AUDITOR IV	\$0	0.0	\$34,877	0.5	\$71,968	1.0	\$74,505	1.0
H8F3	FIN/CREDIT EXAMINER II	\$423,041	6.6	\$500,652	7.8	\$510,719	8.0	\$528,723	8.0
H8F4	FIN/CREDIT EXAMINER III	\$164,100	2.0	\$164,100	2.0	\$164,100	2.0	\$169,885	2.0
H8F5	FIN/CREDIT EXAMINER IV	\$103,632	1.0	\$86,360	0.8	\$103,473	1.0	\$107,120	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,692,945</b>	<b>23.1</b>	<b>\$1,768,451</b>	<b>24.3</b>	<b>\$1,887,220</b>	<b>26.0</b>	<b>\$1,953,748</b>	<b>26.0</b>
PERA Contributions		\$124,964	N/A	\$172,861	N/A	\$144,372	N/A	\$198,305	N/A
Medicare		\$21,282	N/A	\$22,476	N/A	\$27,365	N/A	\$28,329	N/A
Overtime Wages			N/A		N/A	\$0	N/A	\$0	N/A
Shift Differential Wages			N/A		N/A	\$0	N/A	\$0	N/A
State Temporary Employees			N/A		N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$16,347	N/A	\$12,701	N/A	\$0	N/A	\$0	N/A
Contract Services		\$4,091	N/A	\$8,980	N/A	\$77,422	N/A	\$22,524	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)			N/A	\$3,670	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$166,683</b>	<b>0.0</b>	<b>\$220,688</b>	<b>0.0</b>	<b>\$249,159</b>	<b>0.0</b>	<b>\$249,159</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$225,062	N/A	\$286,742	N/A				
Roll Forwards			N/A		N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$2,084,691</b>	<b>23.1</b>	<b>\$2,275,881</b>	<b>24.3</b>	<b>\$2,136,379</b>	<b>26.0</b>	<b>\$2,202,907</b>	<b>26.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,320,033</b>	<b>23.0</b>	<b>\$2,390,767</b>	<b>24.0</b>	<b>\$2,136,379</b>	<b>24.0</b>	<b>\$2,202,907</b>	<b>24.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$235,342</b>	<b>(0.1)</b>	<b>\$114,886</b>	<b>(0.3)</b>	<b>\$0</b>	<b>(2.0)</b>	<b>\$0</b>	<b>(2.0)</b>

<b>DEPARTMENT OF REGULATORY AGENCIES</b>		<b>FY 2014-15</b>			
<b>Division of Securities</b>		<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2150	OTHER CLEANING SERVICES	\$270	\$225	\$204	\$204
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$1,990	\$1,807	\$1,807
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$330	\$330	\$300	\$300
2255	RENTAL OF BUILDINGS	\$0	\$460	\$417	\$417
2258	PARKING FEES	\$1,320	\$1,345	\$1,221	\$1,221
2263	RENTAL OF IT EQUIP - OTHER	\$7,585	\$11,990	\$10,888	\$10,888
2510	IN-STATE TRAVEL	\$28	\$13	\$12	\$12
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$574	\$521	\$521
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$190	\$173	\$173
2515	STATE-OWNED VEHICLE CHARGE	\$2,732	\$2,397	\$2,177	\$2,177
2531	OS COMMON CARRIER FARES	\$1,168	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$1,705	\$1,728	\$1,569	\$1,569
2631	COMM SVCS FROM OUTSIDE SOURCES	\$5,756	\$6,257	\$5,682	\$5,682
2641	OTHER ADP BILLINGS-PURCH SERV	\$819	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$945	\$221	\$201	\$201
2681	PHOTOCOPY REIMBURSEMENT	\$109	\$38	\$34	\$34
2810	FREIGHT	\$56	\$81	\$74	\$74
2831	STORAGE-PUR SERV	\$5,006	\$4,375	\$3,973	\$3,973
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$38	\$34	\$34
3115	DATA PROCESSING SUPPLIES	\$1,687	\$2,451	\$2,226	\$2,226
3116	NONCAP IT - PURCHASED PC SW	\$1,261	\$271	\$246	\$246
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$6,271	\$5,561	\$5,050	\$5,050
3121	OFFICE SUPPLIES	\$5,783	\$4,480	\$4,068	\$4,068
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$18	\$17	\$17
3123	POSTAGE	\$5,368	\$5,318	\$4,829	\$4,829
3126	REPAIR & MAINTENANCE SUPPLIES	\$297	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$11,867	\$4,038	\$3,667	\$3,667
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$163	\$148	\$148
3140	NONCAPITALIZED IT - PC'S	\$5,122	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$0	\$303	\$275	\$275
4140	DUES AND MEMBERSHIPS	\$1,800	\$2,475	\$2,248	\$2,248
4180	OFFICIAL FUNCTIONS	\$85	\$420	\$381	\$381
4220	REGISTRATION FEES	\$4,954	\$1,195	\$1,085	\$1,085
6140	LEASEHOLD IMPROV-DIR PURCHASE	\$0	\$6,024	\$5,471	\$5,471

<b>DEPARTMENT OF REGULATORY AGENCIES</b>		<b>FY 2014-15</b>			
<b>Division of Securities</b>		<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$72,322</b>	<b>\$64,968</b>	<b>\$58,999</b>	<b>\$58,999</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$72,322</b>	<b>\$64,968</b>	<b>\$58,999</b>	<b>\$58,999</b>
<b>Total Spending Authority for Line Item</b>		<b>\$73,558</b>	<b>\$79,042</b>	<b>\$58,999</b>	<b>\$58,999</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1,236</b>	<b>\$14,074</b>	<b>\$0</b>	<b>\$0</b>