

Executive Director's Office										
Long Bill Line Item		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
1660	EXECUTIVE DIRECTOR	\$146,040	1.0	\$150,456	1.0	\$150,456	1.0	\$155,861	1.0	
G3A3	ADMIN ASSISTANT II	\$33,875	1.1	\$32,064	1.0	\$32,064	1.0	\$33,216	1.0	
G3A4	ADMIN ASSISTANT III	\$63,294	1.8	\$78,992	2.0	\$78,992	2.0	\$81,829	2.0	
H4M4	TECHNICIAN IV	\$51,768	1.0	\$53,652	1.0	\$53,652	1.0	\$55,579	1.0	
H4R1	PROGRAM ASSISTANT I	\$0	0.0	\$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	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
H6G3	GENERAL PROFESSIONAL III	\$206,833	4.3	\$177,042	3.3	\$241,421	4.5	\$250,093	4.5	
H6G4	GENERAL PROFESSIONAL IV	\$435,301	6.3	\$493,186	7.0	\$493,186	7.0	\$510,902	7.0	
H6G5	GENERAL PROFESSIONAL V	\$102,879	1.4	\$81,046	1.0	\$162,091	2.0	\$167,914	2.0	
H6G6	GENERAL PROFESSIONAL VI	\$155,167	1.7	\$114,792	1.1	\$208,713	2.0	\$216,211	2.0	
H6G8	MANAGEMENT	\$126,652	1.0	\$229,860	2.2	\$104,482	1.0	\$108,235	1.0	
H8A1	ACCOUNTANT I	\$96,483	2.0	\$99,972	2.0	\$99,972	2.0	\$103,563	2.0	
H8A3	ACCOUNTANT III	\$68,472	1.0	\$70,956	1.0	\$70,956	1.0	\$73,505	1.0	
H8B2	ACCOUNTING TECHNICIAN II	\$33,204	1.0	\$34,680	1.0	\$34,680	1.0	\$35,926	1.0	
H8B3	ACCOUNTING TECHNICIAN III	\$48,192	1.0	\$49,692	1.0	\$49,692	1.0	\$51,477	1.0	
H8C2	CONTROLLER II	\$99,984	1.0	\$103,104	1.0	\$103,104	1.0	\$106,808	1.0	
H8E3	BUDGET/POLICY ANALYST III	\$61,290	1.0	\$66,792	1.0	\$66,792	1.0	\$69,191	1.0	
H8E4	BUDGET/POLICY ANALYST IV	\$88,428	1.0	\$91,644	1.0	\$91,644	1.0	\$94,936	1.0	
Total Full and Part-time Employee Expenditures		\$1,817,861	27.5	\$1,952,702	28.0	\$2,041,897	29.5	\$2,115,245	29.5	

Executive Director's Office									
Long Bill Line Item		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
PERA Contributions		\$176,262	N/A	\$190,010	N/A	\$207,253	N/A	\$214,697	N/A
Medicare		\$22,626	N/A	\$24,982	N/A	\$29,608	N/A	\$30,671	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		\$5,131	N/A	\$14,287	N/A	\$0	N/A	\$0	N/A
Contract Services		\$100,100	N/A	\$52,343	N/A	\$29,727	N/A	\$21,219	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$7,182	N/A	\$3,805	N/A	\$3,805	N/A	\$3,805	N/A
Total Temporary, Contract, and Other Expenditures		\$311,300	0.0	\$285,428	0.0	\$270,392	0.0	\$270,392	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$268,329	N/A	\$331,121	N/A				
Roll Forwards			N/A		N/A	\$0	N/A		
Total Expenditures for Line Item		\$2,397,490	27.5	\$2,569,250	28.0	\$2,312,290	29.5	\$2,385,638	29.5
Total Spending Authority for Line Item		\$2,478,878	29.5	\$2,618,465	29.5	\$2,312,290	29.5	\$2,385,638	29.5
Amount Under/(Over) Expended		\$81,388	2.0	\$49,215	1.5	\$0	-	\$0	-

Executive Director's Office		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$152	\$192	\$192
1961	PERSONAL SVCS- IT - SOFTWARE	\$0	\$0	\$0	\$0
2150	OTHER CLEANING SERVICES	\$0	\$1,069	\$1,351	\$1,351
2170	WASTE DISPOSAL SERVICES	\$7	\$53	\$66	\$66
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,517	\$9,269	\$11,719	\$11,719
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$306	\$0	\$0	\$0
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$206	\$260	\$260
2250	MISCELLANEOUS RENTALS	\$65	\$0	\$0	\$0
2254	RENTAL OF MOTOR VEHICLES	\$910	\$2,119	\$2,679	\$2,679
2255	RENTAL OF BUILDINGS	\$1,125	\$1,226	\$1,549	\$1,549
2510	IN-STATE TRAVEL	\$282	\$48	\$61	\$61
2512	IN-STATE PERS TRAVEL PER DIEM	\$888	\$314	\$397	\$397
2513	IN-STATE PERS VEHICLE REIMBSMT	\$713	\$278	\$351	\$351
2514	STATE-OWNED AIRCRAFT	\$2,249	\$0	\$0	\$0
2522	IS/NON-EMPL - PERS PER DIEM	\$168	\$0	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$125	\$306	\$387	\$387
2531	OS COMMON CARRIER FARES	\$691	\$1,500	\$1,896	\$1,896
2532	OS PERSONAL TRAVEL PER DIEM	\$1,132	\$2,092	\$2,644	\$2,644
2533	OS PERS VEHICLE REIMBURSEMENT	\$95	\$143	\$181	\$181
2610	ADVERTISING	\$0	\$250	\$316	\$316
2630	COMM SVCS FROM DIV OF TELECOM	\$6,230	\$5,270	\$6,663	\$6,663
2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,411	\$5,777	\$7,304	\$7,304
2641	OTHER ADP BILLINGS-PURCH SERV	\$2,388	\$1,791	\$2,264	\$2,264
2680	PRINTING/REPRODUCTION SERVICES	\$4,720	\$4,811	\$6,082	\$6,082
2810	FREIGHT	\$97	\$222	\$281	\$281
2820	OTHER PURCHASED SERVICES	\$264	\$0	\$0	\$0
2830	OFFICE MOVING-PUR SERV	\$180	\$78	\$99	\$99
2831	STORAGE-PUR SERV	\$3,146	\$3,078	\$3,891	\$3,891
3115	DATA PROCESSING SUPPLIES	\$5,701	\$5,831	\$7,371	\$7,371
3116	NONCAP IT - PURCHASED PC SW	\$2,206	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$3,076	\$3,189	\$4,032	\$4,032
3121	OFFICE SUPPLIES	\$8,074	\$7,983	\$10,092	\$10,092
3123	POSTAGE	\$5,048	\$2,981	\$3,769	\$3,769
3126	REPAIR & MAINTENANCE SUPPLIES	\$906	\$0	\$0	\$0

Executive Director's Office		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$152	\$192	\$192
3128	NONCAPITALIZED EQUIPMENT	\$16,325	\$4,656	\$5,887	\$5,887
3140	NONCAPITALIZED IT - PC'S	\$649	\$0	\$0	\$0
3142	NONCAPITALIZED IT - NETWORK	\$1,378	\$1,318	\$1,667	\$1,667
3143	NONCAPITALIZED IT - OTHER	\$113	\$340	\$430	\$430
4140	DUES AND MEMBERSHIPS	\$95	\$45	\$57	\$57
4170	MISCELLANEOUS FEES AND FINES	\$0	\$2	\$3	\$3
4180	OFFICIAL FUNCTIONS	\$5,600	\$10,844	\$13,710	\$13,710
4220	REGISTRATION FEES	\$1,949	\$10,741	\$13,579	\$13,579
Total Expenditures Denoted in Object Codes		\$82,829	\$87,981	\$111,228	\$111,228
Transfers		\$0	\$0	\$99,116	\$99,116
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$82,829	\$87,981	\$210,344	\$210,344
Total Spending Authority for Line Item		\$140,612	\$199,723	\$210,344	\$210,344
Amount Under/(Over) Expended		\$57,783	\$111,742	\$0	\$0

Division of Banking										
Long Bill Line Item		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
G3A3	ADMIN ASSISTANT II	\$55,818	1.8	\$63,840	2.0	\$63,840	2.0	\$65,890	2.0	
G3A4	ADMIN ASSISTANT III	\$32,459	0.7	\$0	0.0	\$0	0.0	\$0	0.0	
G3A5	OFFICE MANAGER I	\$54,816	1.0	\$55,908	1.0	\$55,908	1.0	\$57,703	1.0	
H4R2	PROGRAM ASSISTANT II	\$58,212	1.0	\$59,376	1.0	\$59,376	1.0	\$61,283	1.0	
H6G4	GENERAL PROFESSIONAL IV	\$66,960	1.0	\$69,396	1.0	\$69,396	1.0	\$71,624	1.0	
H6G5	GENERAL PROFESSIONAL V	\$92,964	1.0	\$94,824	1.0	\$94,824	1.0	\$97,869	1.0	
H6G7	GENERAL PROFESSIONAL VII	\$100,416	1.0	\$82,058	0.8	\$98,696	1.0	\$101,866	1.0	
H6G8	MANAGEMENT	\$76,975	1.0	\$66,000	0.5	\$130,500	1.0	\$134,690	1.0	
H8D5	AUDITOR IV	\$92,412	1.0	\$94,260	1.0	\$94,260	1.0	\$97,287	1.0	
H8F2	FIN/CREDIT EXAMINER I	\$330,682	6.3	\$211,518	3.8	\$385,287	7.0	\$397,659	7.0	
H8F3	FIN/CREDIT EXAMINER II	\$797,642	13.2	\$916,567	14.9	\$925,174	15.0	\$954,882	15.0	
H8F4	FIN/CREDIT EXAMINER III	\$577,498	7.2	\$429,308	5.1	\$668,952	8.0	\$690,433	8.0	
H8F5	FIN/CREDIT EXAMINER IV	\$356,568	4.0	\$301,461	3.3	\$369,396	4.0	\$381,258	4.0	
H8F6	FIN/CREDIT EXAMINER V	\$104,556	1.0	\$106,644	1.0	\$106,644	1.0	\$110,068	1.0	
Total Full and Part-time Employee Expenditures		\$2,797,977	41.1	\$2,551,160	36.4	\$3,122,254	44.0	\$3,222,513	44.0	
PERA Contributions		\$277,704	N/A	\$256,600	N/A	\$316,909	N/A	\$327,085	N/A	
Medicare		\$37,327	N/A	\$34,998	N/A	\$45,273	N/A	\$46,726	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		\$20,469	N/A	\$62,640	N/A	\$0	N/A	\$0	N/A	
Contract Services		\$79,882	N/A	\$59,036	N/A	\$155,847	N/A	\$144,217	N/A	
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
Other Expenditures (specify as necessary)		\$10,643	N/A	\$7,707	N/A	\$35,000	N/A	\$35,000	N/A	
Total Temporary, Contract, and Other Expenditures		\$426,024	0.0	\$420,981	0.0	\$553,028	0.0	\$553,028	0.0	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$388,694	N/A	\$394,157	N/A					
Roll Forwards			N/A		N/A	\$0	N/A			
Total Expenditures for Line Item		\$3,612,695	41.1	\$3,366,298	36.4	\$3,675,282	44.0	\$3,775,541	44.0	
Total Spending Authority for Line Item		\$3,951,134	40.0	\$4,114,924	40.0	\$3,675,282	40.0	\$3,775,541	40.0	
Amount Under/(Over) Expended		\$338,439	(1.1)	\$748,626	3.6	\$0	(4.0)	\$0	(4.0)	

Division of Banking		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2150	OTHER CLEANING SERVICES		\$25	\$27	\$27
2210	OTHER MAINTENANCE/REPAIR SVCS		\$2,439	\$2,608	\$2,608
2220	BLDG MAINTENANCE/REPAIR SVCS	\$2,873	\$50	\$53	\$53
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$385	\$780	\$834	\$834
2231	IT HARDWARE MAINT/REPAIR SVCS	\$36		\$0	\$0
2263	RENTAL OF IT EQUIP - OTHER	\$20,291	\$17,228	\$18,423	\$18,423
2510	IN-STATE TRAVEL	\$5,239	\$5,720	\$6,117	\$6,117
2511	IN-STATE COMMON CARRIER FARES		\$383	\$409	\$409
2512	IN-STATE PERS TRAVEL PER DIEM	\$209,962	\$179,382	\$191,827	\$191,827
2513	IN-STATE PERS VEHICLE REIMBSMT	\$92,775	\$73,501	\$78,600	\$78,600
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$19	\$20	\$20
2521	IS/NON-EMPL - COMMON CARRIER		\$238	\$255	\$255
2523	IS/NON-EMPL - PERS VEH REIMB		\$0	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$1,687	\$1,579	\$1,689	\$1,689
2531	OS COMMON CARRIER FARES	\$13,011	\$17,154	\$18,344	\$18,344
2532	OS PERSONAL TRAVEL PER DIEM	\$30,608	\$33,983	\$36,340	\$36,340
2533	OS PERS VEHICLE REIMBURSEMENT	\$1,402	\$1,167	\$1,248	\$1,248
2610	ADVERTISING	\$410		\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$662	\$374	\$400	\$400
2631	COMM SVCS FROM OUTSIDE SOURCES	\$16,454	\$15,864	\$16,965	\$16,965
2680	PRINTING/REPRODUCTION SERVICES	\$560	\$361	\$386	\$386
2810	FREIGHT	\$576	\$380	\$406	\$406
2820	OTHER PURCHASED SERVICES	\$1,380	\$761	\$814	\$814
2830	OFFICE MOVING-PUR SERV	\$45	\$0	\$0	\$0
2831	STORAGE-PUR SERV	\$3,160	\$1,309	\$1,399	\$1,399
3115	DATA PROCESSING SUPPLIES	\$8,632	\$7,407	\$7,921	\$7,921
3117	EDUCATIONAL SUPPLIES	\$0	\$25	\$27	\$27
3119	MEDICAL LABORATORY & SUPPLIES	\$125	\$24	\$26	\$26
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,786	\$3,655	\$3,908	\$3,908
3121	OFFICE SUPPLIES	\$5,274	\$7,565	\$8,089	\$8,089
3123	POSTAGE	\$2,210	\$2,866	\$3,064	\$3,064
3126	REPAIR & MAINTENANCE SUPPLIES	\$94	\$1,437	\$1,537	\$1,537
3128	NONCAPITALIZED EQUIPMENT	\$8,381	\$12,315	\$13,169	\$13,169
3132	NONCAP OFFICE FURN/OFFICE SYST	\$598	\$0	\$0	\$0

Division of Banking		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
3143	NONCAPITALIZED IT - OTHER	\$3,074	\$4,020	\$4,299	\$4,299
4140	DUES AND MEMBERSHIPS	\$41,409	\$39,274	\$41,999	\$41,999
4170	MISCELLANEOUS FEES AND FINES	\$1,352	\$1,417	\$1,515	\$1,515
4180	OFFICIAL FUNCTIONS	\$1,256	\$2,493	\$2,666	\$2,666
4220	REGISTRATION FEES	\$12,415	\$23,675	\$25,318	\$25,318
4221	OTHER EDUCATIONAL - W2 RPT	\$0	\$0	\$0	\$0
6140	LEASEHOLD IMPROV-DIR PURCHASE	\$23,208		\$0	\$0
Total Expenditures Denoted in Object Codes		\$512,328	\$458,867	\$490,703	\$490,703
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$512,328	\$458,867	\$490,703	\$490,703
Total Spending Authority for Line Item		\$513,703	\$490,703	\$490,703	\$490,703
Amount Under/(Over) Expended		\$1,375	\$31,836	\$0	\$0

Civil Rights Division									
Long Bill Line Item		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3	ADMIN ASSISTANT II	\$56,942	1.8	\$42,909	1.3	\$64,036	2.0	\$66,134	2.0
G3A4	ADMIN ASSISTANT III	\$9,105	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H4M3	TECHNICIAN III	\$39,127	1.0	\$12,390	0.3	\$0	0.0	\$0	0.0
H4M4	TECHNICIAN IV	\$46,644	1.0	\$109,402	2.4	\$136,840	3.0	\$141,324	3.0
H4R1	PROGRAM ASSISTANT I	\$42,743	1.2	\$0	0.0	\$0	0.0	\$0	0.0
H4R2	PROGRAM ASSISTANT II	\$20,196	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H6G1	GENERAL PROFESSIONAL I	\$5,970	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H6G2	GENERAL PROFESSIONAL II	\$51,960	1.0	\$31,255	0.6	\$52,629	1.0	\$54,354	1.0
H6G3	GENERAL PROFESSIONAL III	\$393,107	8.0	\$513,185	11.0	\$511,707	11.0	\$527,426	11.0
H6G4	GENERAL PROFESSIONAL IV	\$218,335	3.6	\$170,771	2.7	\$245,622	4.0	\$253,670	4.0
H6G5	GENERAL PROFESSIONAL V	\$74,364	1.0	\$75,532	1.0	\$72,477	1.0	\$72,477	1.0
H6G6	GENERAL PROFESSIONAL VI	\$178,980	2.0	\$177,796	2.0	\$177,796	2.0	\$183,622	2.0
H6G8	MANAGEMENT	\$124,572	1.0	\$124,572	1.0	\$124,572	1.0	\$128,653	1.0
H6K2	COMPL INVESTIGATOR I	\$95,695	1.6	\$66,684	1.0	\$133,368	2.0	\$137,738	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
P1A1	TEMPORARY AIDE	\$3,946	0.1	\$1,320	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$1,361,684	24.3	\$1,325,817	23.5	\$1,519,049	27.0	\$1,565,397	27.0
PERA Contributions		\$136,465	N/A	\$137,257	N/A	\$154,183	N/A	\$158,888	N/A
Medicare		\$17,173	N/A	\$16,805	N/A	\$22,026	N/A	\$22,698	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		\$41,712	N/A	\$51,926	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$11,351	N/A	\$28,399	N/A	\$0	N/A	\$0	N/A
Contract Services		\$2,346	N/A	\$9,201	N/A	\$158,988	N/A	\$157,213	N/A
Furlough Wages			N/A		N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$6,062	N/A	\$3,386	N/A	\$0	N/A	\$3,705	N/A
Total Temporary, Contract, and Other Expenditures		\$215,109	0.0	\$246,974	0.0	\$335,197	0.0	\$342,504	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$229,243	N/A	\$234,256	N/A				
Roll Forwards			N/A		N/A	\$0	N/A		
Total Expenditures for Line Item*		\$1,806,036	24.3	\$1,807,047	23.5	\$1,854,246	27.0	\$1,907,901	27.0
Total Spending Authority for Line Item		\$1,806,036	27.0	\$1,857,193	27.0	\$1,854,246	27.2	\$1,907,901	27.2
Amount Under/(Over) Expended		\$0	2.7	\$50,146	3.5	\$0	0.2	\$0	0.2

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

Civil Rights Division		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2160	CUSTODIAL SERVICES	\$1,240	\$560	\$624	\$624
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$180	\$201	\$201
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$220	\$220	\$245	\$245
2253	RENTAL OF EQUIPMENT	\$5,824	\$2,704	\$3,013	\$3,013
2254	RENTAL OF MOTOR VEHICLES	\$3,511	\$1,670	\$1,861	\$1,861
2255	RENTAL OF BUILDINGS	\$4,930	\$4,569	\$5,091	\$5,091
2258	PARKING FEES	\$0	\$4	\$4	\$4
2263	RENTAL OF IT EQUIP - OTHER	\$9,591	\$12,506	\$13,936	\$13,936
2510	IN-STATE TRAVEL	\$314	\$401	\$447	\$447
2511	IN-STATE COMMON CARRIER FARES	\$415	\$700	\$780	\$780
2512	IN-STATE PERS TRAVEL PER DIEM	\$6,802	\$3,084	\$3,437	\$3,437
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,631	\$893	\$996	\$996
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$34	\$5	\$6	\$6
2522	IS/NON-EMPL - PERS PER DIEM	\$195	\$0	\$0	\$0
2523	IS/NON-EMPL - PERS VEH REIMB	\$367	\$0	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$20	\$30	\$33	\$33
2531	OS COMMON CARRIER FARES	\$1,781	\$1,790	\$1,995	\$1,995
2532	OS PERSONAL TRAVEL PER DIEM	\$469	\$6,422	\$7,156	\$7,156
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$79	\$88	\$88
2610	ADVERTISING	\$175	\$0	\$0	\$0
2611	PUBLIC RELATIONS	\$79,807	\$312	\$348	\$348
2630	COMM SVCS FROM DIV OF TELECOM	\$5,342	\$5,556	\$6,191	\$6,191
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,619	\$2,070	\$2,307	\$2,307
2680	PRINTING/REPRODUCTION SERVICES	\$7,630	\$11,908	\$13,269	\$13,269
2810	FREIGHT	\$127	\$2,425	\$2,702	\$2,702
2820	OTHER PURCHASED SERVICES	\$244	\$310	\$346	\$346
2830	OFFICE MOVING-PUR SERV	\$105	\$337	\$375	\$375
2831	STORAGE-PUR SERV	\$1,028	\$2,865	\$3,192	\$3,192
3110	OTHER SUPPLIES & MATERIALS	\$441	\$57	\$64	\$64
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$38	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$1,410	\$4,059	\$4,524	\$4,524
3118	FOOD AND FOOD SERV SUPPLIES	\$0	\$73	\$81	\$81
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,328	\$2,530	\$2,819	\$2,819
3121	OFFICE SUPPLIES	\$6,729	\$5,376	\$5,991	\$5,991

Civil Rights Division		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
3123	POSTAGE	\$13,767	\$15,319	\$17,070	\$17,070
3126	REPAIR & MAINTENANCE SUPPLIES	\$558	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$7,304	\$2,069	\$2,305	\$2,305
3140	NONCAPITALIZED IT - PC'S	\$0	\$1,737	\$1,935	\$1,935
3141	NONCAPITALIZED IT - SERVERS	\$216	\$0	\$0	\$0
4151	INTEREST - LATE PAYMENTS	\$0	\$0	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$0	\$10	\$11	\$11
4180	OFFICIAL FUNCTIONS	\$422	\$159	\$177	\$177
4220	REGISTRATION FEES	\$169	\$1,650	\$1,839	\$1,839
Total Expenditures Denoted in Object Codes		\$167,804	\$94,640	\$105,460	\$105,460
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$167,804	\$94,640	\$105,460	\$105,460
Total Spending Authority for Line Item		\$167,815	\$104,127	\$105,460	\$105,460
Amount Under/(Over) Expended		\$11	\$9,487	\$0	\$0

Office of Consumer Counsel									
Long Bill Line Item		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4	ADMIN ASSISTANT III	\$35,268	1.0	\$39,420	1.0	\$39,420	1.0	\$40,843	1.0
H8E1	BUDGET ANALYST II	\$52,908	1.0	\$57,168	1.0	\$57,168	1.0	\$59,232	1.0
H6G8	MANAGEMENT	\$103,200	1.0	\$109,070	1.0	\$109,490	1.0	\$113,443	1.0
H8G6	RATE/FINANCIAL ANALYST V	\$347,220	3.7	\$389,981	4.0	\$389,981	4.0	\$404,063	4.0
H8G5	RATE/FINANCIAL ANALYSTIV	\$5,596	0.1	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$544,192	6.7	\$595,639	7.0	\$596,059	7.0	\$617,583	7.0
PERA Contributions		\$54,557	N/A	\$57,484	N/A	\$45,598	N/A	\$62,685	N/A
Medicare		\$7,946	N/A	\$8,282	N/A	\$8,643	N/A	\$8,955	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		\$27,535	N/A	\$10,098	N/A	\$0	N/A	\$0	N/A
Contract Services		\$115,943	N/A	\$39,286	N/A	\$166,361	N/A	\$148,963	N/A
Furlough Wages			N/A		N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$1,468	N/A	\$1,101	N/A	\$50	N/A	\$50	N/A
Total Temporary, Contract, and Other Expenditures		\$207,449	0.0	\$116,251	0.0	\$220,652	0.0	\$220,652	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$98,369	N/A	\$115,895	N/A				
Roll Forwards			N/A		N/A	\$0	N/A		
Total Expenditures for Line Item		\$850,010	6.7	\$827,784	7.0	\$816,711	7.0	\$838,235	7.0
Total Spending Authority for Line Item		\$886,075	7.0	\$928,560	7.0	\$816,711	7.0	\$838,235	7.0
Amount Under/(Over) Expended		\$36,065	0.3	\$100,776	0.0	\$0	-	\$0	-

Office of Consumer Counsel		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$385	\$385	\$538	\$538
2254	RENTAL OF MOTOR VEHICLES	\$1,020	\$660	\$921	\$921
2263	RENTAL OF IT EQUIP - OTHER	\$3,450	\$2,978	\$4,157	\$4,157
2510	IN-STATE TRAVEL	\$5	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$260	\$0	\$0	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$72	\$129	\$180	\$180
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$278	\$398	\$556	\$556
2522	IS/NON-EMPL - PERS PER DIEM	\$541	\$1,320	\$1,843	\$1,843
2523	IS/NON-EMPL - PERS VEH REIMB	\$3,842	\$5,067	\$7,074	\$7,074
2530	OUT-OF-STATE TRAVEL	\$295	\$347	\$485	\$485
2531	OS COMMON CARRIER FARES	\$2,460	\$1,339	\$1,870	\$1,870
2532	OS PERSONAL TRAVEL PER DIEM	\$4,650	\$4,168	\$5,819	\$5,819
2533	OS PERS VEHICLE REIMBURSEMENT	\$124	\$46	\$64	\$64
2630	COMM SVCS FROM DIV OF TELECOM	\$192	\$125	\$174	\$174
2631	COMM SVCS FROM OUTSIDE SOURCES	\$635	\$705	\$985	\$985
2680	PRINTING/REPRODUCTION SERVICES	\$4,660	\$2,484	\$3,468	\$3,468
2681	PHOTOCOPY REIMBURSEMENT	\$2	\$0	\$0	\$0
2810	FREIGHT	\$53	\$14	\$20	\$20
2820	OTHER PURCHASED SERVICES	\$0	\$2,045	\$2,855	\$2,855
2830	OFFICE MOVING-PUR SERV	\$50	\$0	\$0	\$0
2831	STORAGE-PUR SERV	\$600	\$584	\$815	\$815
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$615	\$426	\$595	\$595
3121	OFFICE SUPPLIES	\$277	\$279	\$389	\$389
3123	POSTAGE	\$1,767	\$2,439	\$3,406	\$3,406
3128	NONCAPITALIZED EQUIPMENT	\$495	\$613	\$856	\$856
3140	NONCAPITALIZED IT - PC'S	\$2,526	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$442	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$6,461	\$7,085	\$9,892	\$9,892
4170	MISCELLANEOUS FEES AND FINES	\$20	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$1,511	\$1,905	\$2,660	\$2,660
4220	REGISTRATION FEES	\$2,275	\$4,415	\$6,164	\$6,164
Total Expenditures Denoted in Object Codes		\$39,964	\$39,956	\$55,787	\$55,787
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0

Office of Consumer Counsel		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
Total Expenditures for Line Item		\$39,964	\$39,956	\$55,787	\$55,787
Total Spending Authority for Line Item		\$55,787	\$55,787	\$55,787	\$55,787
Amount Under/(Over) Expended		\$15,823	\$15,831	\$0	\$0

Division of Financial Services									
Long Bill Line Item		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4	ADMIN ASSISTANT III	\$48,768	1.0	\$49,740	1.0	\$35,305	1.0	\$36,511	1.0
H4R1	PROGRAM ASSISTANT I	\$37,800	1.0	\$43,080	1.0	\$45,084	1.0	\$46,624	1.0
H6G8	MANAGEMENT	\$114,948	1.0	\$118,536	1.0	\$114,948	1.0	\$118,875	1.0
H8F1	FIN/CREDIT EXAMINER INTER	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8F2	FIN/CREDIT EXAMINER I	\$33,288	0.6	\$107,167	2.0	\$52,908	1.0	\$54,716	1.0
H8F3	FIN/CREDIT EXAMINER II	\$53,228	0.9	\$60,564	1.0	\$56,068	1.0	\$57,983	1.0
H8F4	FIN/CREDIT EXAMINER III	\$308,911	4.8	\$334,947	4.8	\$338,367	5.0	\$485,275	7.0
H8F5	FIN/CREDIT EXAMINER IV	\$260,047	2.8	\$253,238	2.7	\$291,117	3.0	\$349,583	3.5
Total Full and Part-time Employee Expenditures		\$856,989	12.1	\$967,272	13.5	\$933,797	13.0	\$1,149,569	15.5
PERA Contributions		\$84,918	N/A	\$95,000	N/A	\$94,780	N/A	\$116,681	N/A
Medicare		\$11,424	N/A	\$12,846	N/A	\$13,540	N/A	\$16,669	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		\$3,837	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$12,388	N/A	\$2,408	N/A	\$163,250	N/A	\$99,438	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$717	N/A	\$1,243	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$113,284	0.0	\$111,496	0.0	\$271,570	0.0	\$232,788	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$132,014	N/A	\$173,849	N/A				
Roll Forwards			N/A		N/A	\$0	N/A		
Total Expenditures for Line Item		\$1,102,286	12.1	\$1,252,617	13.5	\$1,205,368	13.0	\$1,382,357	15.5
Total Spending Authority for Line Item		\$1,266,261	13.0	\$1,320,749	13.0	\$1,205,368	13.0	\$1,382,357	15.6
Amount Under/(Over) Expended		\$163,975	0.9	\$68,132	(0.5)	\$0	-	\$0	0.1

Division of Financial Services		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$740	\$786	\$870
2220	BLDG MAINTENANCE/REPAIR SVCS	\$9,204	\$50	\$53	\$59
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$275	\$275	\$292	\$324
2254	RENTAL OF MOTOR VEHICLES	\$350	\$600	\$637	\$706
2263	RENTAL OF IT EQUIP - OTHER	\$6,561	\$5,530	\$5,874	\$6,504
2510	IN-STATE TRAVEL	\$552	\$871	\$925	\$1,024
2512	IN-STATE PERS TRAVEL PER DIEM	\$34,441	\$40,903	\$43,446	\$48,105
2513	IN-STATE PERS VEHICLE REIMBSMT	\$31,136	\$34,470	\$36,613	\$40,539
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$383	\$54	\$57	\$64
2522	IS/NON-EMPL - PERS PER DIEM	\$195	\$105	\$112	\$124
2523	IS/NON-EMPL - PERS VEH REIMB	\$54	\$1,024	\$1,088	\$1,205
2530	OUT-OF-STATE TRAVEL	\$0	\$39	\$41	\$46
2531	OS COMMON CARRIER FARES	\$1,002	\$1,210	\$1,286	\$1,424
2532	OS PERSONAL TRAVEL PER DIEM	\$2,055	\$2,887	\$3,066	\$3,395
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$55	\$59	\$65
2630	COMM SVCS FROM DIV OF TELECOM	\$157	\$111	\$118	\$131
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,513	\$4,807	\$5,105	\$5,653
2680	PRINTING/REPRODUCTION SERVICES	\$610	\$50	\$54	\$59
2810	FREIGHT	\$588	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$105	\$202	\$214	\$237
2830	OFFICE MOVING-PUR SERV	\$10	\$0	\$0	\$0
2831	STORAGE-PUR SERV	\$600	\$600	\$637	\$706
3115	DATA PROCESSING SUPPLIES	\$1,403	\$3,785	\$4,020	\$4,451
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$344	\$8	\$8	\$9
3121	OFFICE SUPPLIES	\$1,046	\$677	\$719	\$796
3123	POSTAGE	\$2,650	\$3,404	\$3,615	\$4,003
3128	NONCAPITALIZED EQUIPMENT	\$4,585	\$95	\$101	\$112
3141	NONCAPITALIZED IT - SERVERS	\$0	\$57	\$61	\$67
3143	NONCAPITALIZED IT - OTHER	\$131	\$1,617	\$1,717	\$1,902
4140	DUES AND MEMBERSHIPS	\$0	\$13,571	\$14,414	\$15,960
4170	MISCELLANEOUS FEES AND FINES	\$535	\$534	\$567	\$628
4180	OFFICIAL FUNCTIONS	\$811	\$684	\$727	\$804
4220	REGISTRATION FEES	\$4,852	\$5,060	\$5,374	\$5,950
Total Expenditures Denoted in Object Codes		\$108,149	\$124,075	\$131,788	\$145,921

Division of Financial Services		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$108,149	\$124,075	\$131,788	\$145,921
Total Spending Authority for Line Item		\$161,788	\$161,788	\$131,788	\$145,921
Amount Under/(Over) Expended		\$53,639	\$37,713	\$0	\$0

Division of Insurance									
Long Bill Line Item		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
1086	INSURANCE COMMISSIONER	\$111,594	0.9	\$128,994	0.9	\$145,118	1.0	\$150,259	1.0
A2A1	CRIMINAL INVESTIGATOR INT	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
A2A2	CRIMINAL INVESTIGATOR I	\$116,460	1.8	\$57,384	1.0	\$57,384	1.0	\$59,417	1.0
A2A3	CRIMINAL INVESTIGATOR II	\$94,392	1.0	\$96,276	1.0	\$96,276	1.0	\$99,687	1.0
G3A3	ADMIN ASSISTANT II	\$38,784	1.0	\$44,443	1.1	\$39,056	1.0	\$40,439	1.0
G3A4	ADMIN ASSISTANT III	\$110,791	2.9	\$125,460	3.0	\$125,460	3.0	\$129,905	3.0
G3A5	OFFICE MANAGER I	\$41,899	1.0	\$33,403	0.7	\$45,431	1.0	\$47,041	1.0
H4M3	TECHNICIAN III	\$3,473	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H4M4	TECHNICIAN IV	\$42,408	1.0	\$44,292	1.0	\$44,292	1.0	\$45,861	1.0
H4R1	PROGRAM ASSISTANT I	\$207,015	4.8	\$244,320	5.3	\$274,466	6.0	\$284,189	6.0
H6G2	GENERAL PROFESSIONAL II	\$0	0.0	\$47,232	0.9	\$51,288	1.0	\$53,105	1.0
H6G3	GENERAL PROFESSIONAL III	\$102,924	2.1	\$252,577	4.6	\$55,072	1.0	\$57,023	1.0
H6G4	GENERAL PROFESSIONAL IV	\$49,383	0.9	\$45,623	0.7	\$61,954	1.0	\$64,149	1.0
H6G5	GENERAL PROFESSIONAL V	\$64,764	0.7	\$75,160	0.9	\$81,246	1.0	\$84,124	1.0
H8D5	AUDITOR IV	\$90,000	1.0	\$92,808	1.0	\$92,808	1.0	\$96,096	1.0
H8F2	FIN/CREDIT EXAMINER I	\$293,482	5.3	\$256,684	4.5	\$340,939	6.0	\$353,017	6.0
H8F3	FIN/CREDIT EXAMINER II	\$329,162	5.3	\$297,350	4.8	\$373,716	6.0	\$386,955	6.0
H8F4	FIN/CREDIT EXAMINER III	\$303,674	4.3	\$296,412	4.0	\$370,515	5.0	\$383,641	5.0
H8F5	FIN/CREDIT EXAMINER IV	\$266,391	2.9	\$271,932	3.0	\$271,932	3.0	\$281,565	3.0
H8G1	RATE/FINANCIAL ANALYST INT	\$0	0.0	\$14,360	0.3	\$43,581	1.0	\$45,125	1.0
H8G2	RATE/FINANCIAL ANALYST I	\$80,766	1.6	\$83,227	1.7	\$144,944	3.0	\$150,078	3.0
H8G3	RATE/FINANCIAL ANALYST II	\$1,287,267	21.5	\$997,897	19.8	\$984,624	21.1	\$1,009,594	21.2
H8G4	RATE/FINANCIAL ANALYST III	\$312,978	4.5	\$333,652	4.8	\$344,748	5.0	\$356,961	5.0
H8G5	RATE/FINANCIAL ANALYST IV	\$417,670	5.0	\$415,690	4.9	\$423,527	5.0	\$438,531	5.0
H8G6	RATE/FINANCIAL ANALYST V	\$207,786	2.0	\$206,292	1.9	\$217,149	2.0	\$224,842	2.0
IIA1	ACTUARY I	\$123,600	2.0	\$122,727	1.9	\$131,009	2.0	\$135,650	2.0
IIA2	ACTUARY II	\$86,940	1.0	\$35,190	0.4	\$87,473	1.0	\$90,572	1.0
IIA3	ACTUARY III	\$78,328	1.0	\$34,228	0.4	\$81,772	1.0	\$84,669	1.0
IIA4	ACTUARY IV	\$0	0.0	\$45,148	0.5	\$84,958	1.0	\$87,967	1.0
IIB2	STATISTICAL ANALYST II	\$55,116	1.0	\$57,228	1.0	\$57,228	1.0	\$59,255	1.0
Total Full and Part-time Employee Expenditures		\$4,917,047	76.4	\$4,755,989	76.3	\$5,127,965	83.1	\$5,299,716	83.2

Division of Insurance									
Long Bill Line Item		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
PERA Contributions		\$487,158	N/A	\$466,533	N/A	\$520,488	N/A	\$537,921	N/A
Medicare		\$63,857	N/A	\$62,918	N/A	\$74,355	N/A	\$76,846	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	\$2,330	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$51,610	N/A	\$8,303	N/A	\$0	N/A	\$0	N/A
Contract Services		\$65,491	N/A	\$89,423	N/A	\$214,737	N/A	\$214,640	N/A
Other Expenditures (specify as necessary)		\$11,171	N/A	\$23,346	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$679,287	0.0	\$652,854	0.0	\$809,580	0.0	\$829,407	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$721,888	N/A	\$795,805	N/A				
Roll Forwards			N/A		N/A	\$0	N/A		
Total Expenditures for Line Item		\$6,318,221	76.4	\$6,204,649	76.3	\$5,937,545	83.1	\$6,129,123	83.2
Total Spending Authority for Line Item		\$6,440,999	82.9	\$6,759,008	84.7	\$5,937,545	83.1	\$6,129,123	83.2
Amount Under/(Over) Expended		\$122,778	6.5	\$554,359	8.4	\$0	-	\$0	-

Division of Insurance		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2150	OTHER CLEANING SERVICES	\$0	\$1,721	\$1,971	\$1,971
2210	OTHER MAINTENANCE/REPAIR SVCS	\$395	\$1,770	\$2,027	\$2,027
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,256	\$2,006	\$2,297	\$2,297
2231	IT HARDWARE MAINT/REPAIR SVCS	\$113	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$4,548	\$6,305	\$7,220	\$7,220
2250	MISCELLANEOUS RENTALS	\$235	\$0	\$0	\$0
2254	RENTAL OF MOTOR VEHICLES	\$0	\$166	\$190	\$190
2255	RENTAL OF BUILDINGS	\$130	\$0	\$0	\$0
2263	RENTAL OF IT EQUIP - OTHER	\$41,043	\$35,264	\$40,381	\$40,381
2510	IN-STATE TRAVEL	\$45	\$91	\$104	\$104
2512	IN-STATE PERS TRAVEL PER DIEM	\$240	\$479	\$548	\$548
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,526	\$2,155	\$2,468	\$2,468
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0	\$5	\$6	\$6
2523	IS/NON-EMPL - PERS VEH REIMB	\$0	\$764	\$874	\$874
2532	OS PERSONAL TRAVEL PER DIEM	\$299	\$62	\$71	\$71
2610	ADVERTISING	\$600	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$5,072	\$3,856	\$4,416	\$4,416
2631	COMM SVCS FROM OUTSIDE SOURCES	\$6,564	\$8,899	\$10,191	\$10,191
2680	PRINTING/REPRODUCTION SERVICES	\$6,464	\$14,220	\$16,284	\$16,284
2810	FREIGHT	\$473	\$478	\$547	\$547
2820	OTHER PURCHASED SERVICES	\$5,435	\$5,470	\$6,264	\$6,264
2831	STORAGE-PUR SERV	\$8,204	\$5,920	\$6,779	\$6,779
3110	OTHER SUPPLIES & MATERIALS	\$79	\$0	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$11	\$11	\$13	\$13
3115	DATA PROCESSING SUPPLIES	\$11,623	\$9,035	\$10,346	\$10,346
3119	MEDICAL LABORATORY & SUPPLIES	\$11	\$16	\$18	\$18
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$4,854	\$3,608	\$4,131	\$4,131
3121	OFFICE SUPPLIES	\$12,193	\$7,825	\$8,960	\$8,960
3123	POSTAGE	\$35,432	\$39,151	\$44,833	\$44,833
3128	NONCAPITALIZED EQUIPMENT	\$6,360	\$11,666	\$13,359	\$13,359
3131	NONCAPITALIZED BUILDING MAT'LS	\$0	\$1,303	\$1,492	\$1,492
3140	NONCAPITALIZED IT - PC'S	\$0	\$2,662	\$3,049	\$3,049
3143	NONCAPITALIZED IT - OTHER	\$6,847	\$2,562	\$2,934	\$2,934
4140	DUES AND MEMBERSHIPS	\$37,278	\$37,503	\$42,945	\$42,945

Division of Insurance		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
4180	OFFICIAL FUNCTIONS	\$3,492	\$2,069	\$2,369	\$2,369
4220	REGISTRATION FEES	\$6,306	\$9,076	\$10,393	\$10,393
6220	X-FURNITURE & FIXTURES-DIR PUR	\$0	\$0	\$0	\$0
6222	OFFICE FURN/OFF SYSTEM-DIR PUR	\$44,988	\$38,630	\$44,236	\$44,236
Total Expenditures Denoted in Object Codes		\$253,115	\$254,747	\$291,716	\$291,716
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$253,115	\$254,747	\$291,716	\$291,716
Total Spending Authority for Line Item		\$291,716	\$291,716	\$291,716	\$291,716
Amount Under/(Over) Expended		\$38,601	\$36,969	\$0	\$0

Public Utilities Commission									
Long Bill Line Item		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I212	PUC COMMISSIONER	\$349,068	3.0	\$361,200	3.0	\$361,200	3.0	\$373,232	3.0
A2A1	CRIMINAL INVESTIGATOR INT	\$7,435	0.2	\$87,122	1.8	\$96,761	2.0	\$99,984	2.0
A2A2	CRIMINAL INVESTIGATOR I	\$147,854	2.6	\$174,744	3.0	\$174,744	3.0	\$180,565	3.0
A2A3	CRIMINAL INVESTIGATOR II	\$118,330	1.5	\$165,576	2.0	\$165,576	2.0	\$171,091	2.0
A2A4	CRIMINAL INVESTIGATOR III	\$88,200	1.0	\$91,848	1.0	\$91,848	1.0	\$94,907	1.0
D9C3	INSPECTOR III	\$19,488	0.3	\$0	0.0	\$0	0.0	\$0	0.0
G3A3	ADMIN ASSISTANT II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A4	ADMIN ASSISTANT III	\$261,203	7.1	\$301,566	7.4	\$327,272	8.0	\$338,173	8.0
G3A5	OFFICE MANAGER I	\$68,828	1.4	\$50,352	1.0	\$50,352	1.0	\$52,029	1.0
G3B2	HEARINGS REPORTER	\$130,968	2.0	\$133,596	2.0	\$133,596	2.0	\$138,046	2.0
H4M3	TECHNICIAN III	\$49,728	1.0	\$50,724	1.0	\$50,724	1.0	\$52,414	1.0
H4M4	TECHNICIAN IV	\$49,086	0.9	\$52,848	1.0	\$52,848	1.0	\$54,608	1.0
H4R1	PROGRAM ASSISTANT I	\$51,144	1.0	\$52,164	1.0	\$52,164	1.0	\$53,902	1.0
H4R2	PROGRAM ASSISTANT II	\$57,792	1.0	\$66,390	1.2	\$115,135	2.0	\$118,970	2.0
H5E2	LEGAL ASSISTANT II	\$63,912	1.0	\$65,904	1.0	\$65,904	1.0	\$68,099	1.0
H5L2	ADMINISTRATIVE LAW JUDGE II	\$332,620	3.6	\$383,328	4.0	\$383,328	4.0	\$396,097	4.0
H5L3	ADMINISTRATIVE LAW JUDGE III	\$106,920	1.0	\$109,056	1.0	\$109,056	1.0	\$112,689	1.0
H6G1	GENERAL PROFESSIONAL I	\$27,408	0.8	\$8,936	0.2	\$41,648	1.0	\$43,036	1.0
H6G2	GENERAL PROFESSIONAL II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G3	GENERAL PROFESSIONAL III	\$417,425	7.9	\$451,125	8.4	\$484,985	9.0	\$501,140	9.0
H6G4	GENERAL PROFESSIONAL IV	\$201,786	2.8	\$210,525	2.9	\$221,040	3.0	\$228,403	3.0
H6G5	GENERAL PROFESSIONAL V	\$262,842	3.2	\$259,188	3.0	\$345,584	4.0	\$357,095	4.0
H6G6	GENERAL PROFESSIONAL VI	\$81,740	1.0	\$180,720	2.0	\$180,720	2.0	\$186,740	2.0
H6G7	GENERAL PROFESSIONAL VII	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G8	MANAGEMENT	\$341,052	3.0	\$351,696	3.0	\$351,696	3.0	\$363,411	3.0
H8G2	RATE/FINANCIAL ANALYST I	\$45,768	0.9	\$59,168	1.2	\$97,586	2.0	\$100,836	2.0
H8G3	RATE/FINANCIAL ANALYST II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8G4	RATE/FINANCIAL ANALYST III	\$225,389	3.3	\$195,483	2.8	\$211,122	3.0	\$218,154	3.0
H8G5	RATE/FINANCIAL ANALYST IV	\$1,445,294	16.6	\$1,491,128	16.0	\$1,722,204	18.5	\$1,481,676	15.3
H8G6	RATE/FINANCIAL ANALYST V	\$596,894	6.0	\$647,988	6.4	\$706,369	7.0	\$729,898	7.0
I2C3	ENGINEER-IN-TRAINING III	\$54,491	0.7	\$75,060	1.0	\$75,060	1.0	\$77,560	1.0
I2C4	PROFESSIONAL ENGINEER I	\$86,054	1.1	\$160,620	2.0	\$160,620	2.0	\$165,970	2.0
I2C5	PROFESSIONAL ENGINEER II	\$445,240	5.0	\$389,664	4.0	\$389,664	4.0	\$402,644	4.0
I2C6	PROFESSIONAL ENGINEER III	\$590,467	5.4	\$663,742	5.9	\$676,692	6.0	\$699,233	6.0

Public Utilities Commission									
Long Bill Line Item		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I2C7	PROFESSIONAL ENGINEER IV	\$111,468	1.0	\$115,740	1.0	\$115,740	1.0	\$119,595	1.0
I3A3	ENVIRON PROTECT SPEC II	\$43,600	0.7	\$67,908	1.0	\$67,908	1.0	\$70,170	1.0
PIA1	TEMPORARY AIDE	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$6,879,495	88.1	\$7,475,110	92.1	\$8,079,146	100.5	\$8,050,367	97.3
PERA Contributions		\$675,141	N/A	\$737,386	N/A	\$820,033	N/A	\$817,112	N/A
Medicare		\$91,628	N/A	\$100,601	N/A	\$117,148	N/A	\$116,730	N/A
Overtime Wages		\$0	N/A	\$2,584	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		\$14,357	N/A	\$14,472	N/A	\$50,000	N/A	\$50,000	N/A
Contract Services		\$131,535	N/A	\$131,970	N/A	\$249,955	N/A	\$311,286	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$98,212	N/A	\$23,732	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$1,010,874	0.0	\$1,010,746	0.0	\$1,237,136	0.0	\$1,295,129	0.0
POTS Expenditures (excluding Salary Survey and		\$1,019,376	N/A	\$1,209,779	N/A				
Roll Forwards			N/A		N/A	\$0	N/A		
Total Expenditures for Line Item		\$8,909,745	88.1	\$9,695,634	92.1	\$9,316,282	100.5	\$9,345,496	97.3
Total Spending Authority for Line Item		\$9,676,964	95.0	\$10,073,177	95.0	\$9,316,282	100.5	\$9,345,496	97.3
Amount Under/(Over) Expended		\$767,219	6.9	\$377,543	2.9	\$0	-	\$0	-

Public Utilities Commission		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$150	\$0	\$0	\$0
2150	OTHER CLEANING SERVICES	\$0	\$110	\$133	\$128
2170	WASTE DISPOSAL SERVICES	\$132	\$0	\$0	\$0
2180	GROUNDS MAINTENANCE	\$40	\$0	\$0	\$0
2210	OTHER MAINTENANCE/REPAIR SVCS	\$132	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$7,838	\$1,280	\$1,545	\$1,488
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,316	\$2,193	\$2,647	\$2,550
2253	RENTAL OF EQUIPMENT	\$1,195	\$1,104	\$1,332	\$1,284
2254	RENTAL OF MOTOR VEHICLES	\$149	\$279	\$337	\$324
2255	RENTAL OF BUILDINGS	\$68	\$20	\$24	\$23
2258	PARKING FEES	\$8,030	\$11,520	\$13,902	\$13,394
2263	RENTAL OF IT EQUIP - OTHER	\$48,673	\$40,411	\$48,765	\$46,984
2510	IN-STATE TRAVEL	\$159	\$85	\$102	\$99
2512	IN-STATE PERS TRAVEL PER DIEM	\$26,077	\$26,468	\$31,940	\$30,773
2513	IN-STATE PERS VEHICLE REIMBSMT	\$3,600	\$3,858	\$4,656	\$4,486
2515	STATE-OWNED VEHICLE CHARGE	\$20,678	\$20,084	\$24,237	\$23,351
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$11	\$18	\$22	\$21
2521	IS/NON-EMPL - COMMON CARRIER	\$8	\$0	\$0	\$0
2523	IS/NON-EMPL - PERS VEH REIMB	\$54	\$10	\$12	\$11
2530	OUT-OF-STATE TRAVEL	\$5,713	\$5,929	\$7,155	\$6,893
2531	OS COMMON CARRIER FARES	\$13,943	\$18,238	\$22,008	\$21,204
2532	OS PERSONAL TRAVEL PER DIEM	\$32,709	\$35,153	\$42,567	\$40,871
2533	OS PERS VEHICLE REIMBURSEMENT	\$1,653	\$1,308	\$1,579	\$1,521
2541	OS/NON-EMPL - COMMON CARRIER	\$119	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$5,027	\$4,071	\$4,913	\$4,733
2631	COMM SVCS FROM OUTSIDE SOURCES	\$14,559	\$16,805	\$20,279	\$19,538
2641	OTHER ADP BILLINGS-PURCH SERV	\$6,436	\$6,531	\$7,881	\$7,593
2680	PRINTING/REPRODUCTION SERVICES	\$51,172	\$24,768	\$29,888	\$28,797
2810	FREIGHT	\$1,093	\$885	\$1,068	\$1,029
2820	OTHER PURCHASED SERVICES	\$329	\$10	\$12	\$12
2830	OFFICE MOVING-PUR SERV	\$20	\$0	\$0	\$0
2831	STORAGE-PUR SERV	\$70	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$1,356	\$106	\$128	\$124
3113	CLOTHING AND UNIFORM ALLOWANCE	\$3,937	\$2,080	\$2,510	\$2,419

Public Utilities Commission		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
3115	DATA PROCESSING SUPPLIES	\$10,507	\$15,955	\$19,253	\$18,550
3116	NONCAP IT - PURCHASED PC SW	\$11,114	\$12,229	\$14,758	\$14,219
3117	EDUCATIONAL SUPPLIES	\$250	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$15,367	\$8,359	\$10,087	\$9,719
3121	OFFICE SUPPLIES	\$12,889	\$15,132	\$18,260	\$17,593
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$205	\$247	\$238
3123	POSTAGE	\$31,960	\$26,760	\$32,292	\$31,112
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$28	\$34	\$33
3128	NONCAPITALIZED EQUIPMENT	\$29,952	\$10,863	\$13,108	\$12,629
3140	NONCAPITALIZED IT - PC'S	\$12,408	\$2,697	\$3,254	\$3,135
3143	NONCAPITALIZED IT - OTHER	\$16,895	\$22,330	\$26,946	\$25,962
3216	X-NONCAP IT - LEASED SOFTWARE	\$7,000	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$26	\$383	\$462	\$445
4140	DUES AND MEMBERSHIPS	\$25,548	\$18,241	\$22,012	\$21,208
4150	INTEREST EXPENSE	\$0	\$206	\$249	\$240
4170	MISCELLANEOUS FEES AND FINES	\$291	\$756	\$912	\$879
4180	OFFICIAL FUNCTIONS	\$1,092	\$2,462	\$2,971	\$2,862
4220	REGISTRATION FEES	\$23,786	\$32,087	\$38,574	\$37,306
Total Expenditures Denoted in Object Codes		\$455,529	\$392,016	\$473,059	\$455,779
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$455,529	\$392,016	\$473,059	\$455,779
Total Spending Authority for Line Item		\$468,689	\$445,689	\$473,059	\$455,779
Amount Under/(Over) Expended		\$13,160	\$53,673	\$0	\$0

Division of Real Estate									
Long Bill Line Item		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A2	CRIMINAL INVESTIGATOR I	\$141,043	1.9	\$99,768	1.3	\$153,489	2.0	\$158,192	2.0
G3A3	ADMIN ASSISTANT II	\$150,988	4.6	\$69,435	1.9	\$157,142	4.3	\$161,957	4.3
G3A4	ADMIN ASSISTANT III	\$173,990	4.8	\$234,075	5.7	\$246,394	6.0	\$253,944	6.0
G3A5	OFFICE MANAGER I	\$132,588	3.0	\$131,975	2.7	\$146,639	3.0	\$151,131	3.0
H4M3	TECHNICIAN III	\$0	0.0	\$63,895	1.5	\$85,193	2.0	\$87,803	2.0
H4M4	TECHNICIAN IV	\$3,052	0.1	\$83,065	1.8	\$92,294	2.0	\$95,122	2.0
H4M5	TECHNICIAN V	\$121,776	2.8	\$162,246	3.7	\$175,401	4.0	\$180,775	4.0
H4R1	PROGRAM ASSISTANT I	\$150,969	4.0	\$57,432	1.0	\$57,432	1.0	\$59,192	1.0
H4R2	PROGRAM ASSISTANT II	\$56,304	1.0	\$108,369	1.8	\$120,410	2.0	\$124,100	2.0
H6G4	GENERAL PROFESSIONAL IV	\$120,794	2.0	\$307,333	4.6	\$334,058	5.0	\$344,293	5.0
H6G5	GENERAL PROFESSIONAL V	\$286,849	4.1	\$83,496	1.0	\$83,496	1.0	\$86,054	1.0
H6G7	GENERAL PROFESSIONAL VII	\$59,915	0.7	\$59,915	0.7	\$85,593	1.0	\$88,216	1.0
H6G8	MANAGEMENT	\$105,600	1.0	\$110,454	1.0	\$110,454	1.0	\$113,838	1.0
H6K2	COMPL INVESTIGATOR I	\$380,988	7.2	\$401,488	8.0	\$501,859	10.0	\$517,236	10.0
H6K3	COMPL INVESTIGATOR II	\$362,433	5.8	\$409,497	7.1	\$438,334	7.6	\$451,765	7.6
H8F3	FIN/CREDIT EXAMINER II	\$66,425	1.1	\$180,735	2.9	\$186,967	3.0	\$192,695	3.0
H8F4	FIN/CREDIT EXAMINER III	\$80,796	1.0	\$83,316	1.0	\$83,316	1.0	\$85,869	1.0
Total Full and Part-time Employee Expenditures		\$2,384,080	45.2	\$2,646,493	47.7	\$3,058,473	55.9	\$3,152,182	55.9

Division of Real Estate									
Long Bill Line Item		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
PERA Contributions		\$231,452	N/A	\$258,931	N/A	\$310,435	N/A	\$319,946	N/A
Medicare		\$33,178	N/A	\$37,078	N/A	\$44,348	N/A	\$45,707	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		\$13,575	N/A	\$8,716	N/A	\$0	N/A	\$0	N/A
Contract Services		\$140,070	N/A	\$73,255	N/A	\$431,072	N/A	\$420,202	N/A
Furlough Wages		\$0	N/A	\$19,141	N/A	\$0	N/A		N/A
Other Expenditures (specify as necessary)		\$75,437	N/A	\$19,141	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$493,711	0.0	\$416,261	0.0	\$785,854	0.0	\$785,855	0.0
POTS Expenditures (excluding Salary Survey and		\$416,015	N/A	\$529,392	N/A				
Roll Forwards			N/A		N/A	\$0	N/A		
Total Expenditures for Line Item		\$3,293,807	45.2	\$3,592,145	47.7	\$3,844,328	55.9	\$3,938,037	55.9
Total Spending Authority for Line Item		\$3,784,430	48.9	\$4,114,308	52.4	\$3,844,328	55.9	\$3,938,037	55.9
Amount Under/(Over) Expended		\$490,623	3.7	\$522,163	4.7	\$0	-	\$0	-

Division of Real Estate		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2150	OTHER CLEANING SERVICES	\$708	\$0	\$0	\$0
2170	WASTE DISPOSAL SERVICES	\$0	\$50	\$79	\$79
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$10	\$16	\$16
2220	BLDG MAINTENANCE/REPAIR SVCS	\$2,798	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$220	\$220	\$350	\$350
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$942	\$4,062	\$6,448	\$6,448
2250	MISCELLANEOUS RENTALS	\$75	\$0	\$0	\$0
2254	RENTAL OF MOTOR VEHICLES	\$1,858	\$2,152	\$3,416	\$3,416
2263	RENTAL OF IT EQUIP - OTHER	\$23,531	\$20,801	\$33,022	\$33,022
2510	IN-STATE TRAVEL	\$120	\$112	\$177	\$177
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,629	\$795	\$1,263	\$1,263
2513	IN-STATE PERS VEHICLE REIMBSMT	\$6,339	\$4,281	\$6,795	\$6,795
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$18	\$11	\$17	\$17
2523	IS/NON-EMPL - PERS VEH REIMB	\$5	\$65	\$103	\$103
2530	OUT-OF-STATE TRAVEL	\$366	\$248	\$394	\$394
2531	OS COMMON CARRIER FARES	\$6,542	\$3,333	\$5,291	\$5,291
2532	OS PERSONAL TRAVEL PER DIEM	\$11,083	\$7,846	\$12,455	\$12,455
2533	OS PERS VEHICLE REIMBURSEMENT	\$260	\$85	\$135	\$135
2612	OTHER MARKETING EXPENSES	\$4,433	\$2,881	\$4,573	\$4,573
2630	COMM SVCS FROM DIV OF TELECOM	\$4,623	\$3,782	\$6,004	\$6,004
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,929	\$4,984	\$7,912	\$7,912
2641	OTHER ADP BILLINGS-PURCH SERV	\$238	\$2,670	\$4,239	\$4,239
2680	PRINTING/REPRODUCTION SERVICES	\$6,278	\$13,126	\$20,838	\$20,838
2810	FREIGHT	\$284	\$445	\$707	\$707
2820	OTHER PURCHASED SERVICES	\$988	\$559	\$887	\$887
2830	OFFICE MOVING-PUR SERV	\$0	\$84	\$133	\$133
2831	STORAGE-PUR SERV	\$2,428	\$3,513	\$5,577	\$5,577
3115	DATA PROCESSING SUPPLIES	\$3,748	\$4,478	\$7,108	\$7,108
3116	NONCAP IT - PURCHASED PC SW	\$530	\$297	\$471	\$471
3117	EDUCATIONAL SUPPLIES	\$150	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,893	\$3,173	\$5,037	\$5,037
3121	OFFICE SUPPLIES	\$9,380	\$9,230	\$14,654	\$14,654
3123	POSTAGE	\$32,516	\$33,910	\$53,833	\$53,833
3126	REPAIR & MAINTENANCE SUPPLIES	\$297	\$0	\$0	\$0

Division of Real Estate		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
3128	NONCAPITALIZED EQUIPMENT	\$5,217	\$6,219	\$9,873	\$9,873
3140	NONCAPITALIZED IT - PC'S	\$6,224	\$984	\$1,563	\$1,563
3143	NONCAPITALIZED IT - OTHER	\$566	\$678	\$1,077	\$1,077
4140	DUES AND MEMBERSHIPS	\$3,719	\$1,400	\$2,223	\$2,223
4150	INTEREST EXPENSE	\$0	\$138	\$219	\$219
4170	MISCELLANEOUS FEES AND FINES	\$0	\$575	\$913	\$913
4180	OFFICIAL FUNCTIONS	\$2,428	\$3,657	\$5,805	\$5,805
4220	REGISTRATION FEES	\$9,793	\$13,195	\$20,948	\$20,948
6140	LEASEHOLD IMPROV-DIR PURCHASE	\$20,676	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$177,836	\$154,049	\$244,557	\$244,557
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$177,836	\$154,049	\$244,557	\$244,557
Total Spending Authority for Line Item		\$230,852	\$241,232	\$244,557	\$244,557
Amount Under/(Over) Expended		\$53,016	\$87,183	\$0	\$0

Division of Professions and Occupations									
Long Bill Line Item		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A2	CRIMINAL INVESTIGATOR I	\$658,461	10.2	\$485,693	7.6	\$509,356	8.0	\$526,872	8.0
A2A3	CRIMINAL INVESTIGATOR II	\$88,080	1.0	\$136,080	1.7	\$162,922	2.0	\$168,525	2.0
A2A1	CRIMINAL INVESTIGATOR INT			\$89,170	1.6	\$108,754	2.0	\$112,494	2.0
C7C6	HEALTH PROFESSIONAL VI	\$90,912	1.0	\$93,756	1.0	\$93,756	1.0	\$96,980	1.0
C8E2	PHARMACY II	\$401,920	4.5	\$400,702	4.1	\$436,572	4.5	\$451,586	4.5
C8E3	PHARMACY III	\$99,900	1.0	\$100,065	0.9	\$115,053	1.0	\$119,009	1.0
D9C1	INSPECTOR I	\$43,096	1.0	\$44,640	1.0	\$44,640	1.0	\$46,175	1.0
D9C2	INSPECTOR II	\$92,594	1.9	\$219,065	4.4	\$251,268	5.0	\$259,909	5.0
D9C3	INSPECTOR III	\$2,052,672	33.2	\$1,929,093	32.8	\$1,942,789	33.0	\$2,009,601	33.0
G2C3	CUST SUPPORT COORD II	\$58,619	0.9	\$63,948	1.0	\$63,948	1.0	\$66,147	1.0
G3A3	ADMIN ASSISTANT II	\$302,662	9.7	\$319,675	9.9	\$323,207	10.0	\$334,322	10.0
G3A4	ADMIN ASSISTANT III	\$1,506,427	39.9	\$1,628,996	41.4	\$1,843,767	46.9	\$1,769,579	43.4
G3A5	OFFICE MANAGER I	\$233,128	5.0	\$247,104	5.0	\$247,104	5.0	\$255,602	5.0
G3A6	OFFICE MANAGER II	\$63,948	1.0	\$32,616	0.5	\$64,491	1.0	\$66,709	1.0
H4M3	TECHNICIAN III	\$270,720	7.0	\$304,556	7.3	\$292,585	7.0	\$302,647	7.0
H4M4	TECHNICIAN IV	\$598,133	12.9	\$725,097	15.7	\$738,651	16.0	\$764,053	16.0
H4M5	TECHNICIAN V	\$105,359	1.7	\$151,051	2.4	\$188,633	3.0	\$195,120	3.0
H4R1	PROGRAM ASSISTANT I	\$204,879	4.4	\$144,516	3.0	\$190,412	4.0	\$196,960	4.0
H4R2	PROGRAM ASSISTANT II	\$111,120	2.0	\$113,940	2.0	\$113,940	2.0	\$117,858	2.0
H6G2	GENERAL PROFESSIONAL II	\$55,200	1.0	\$56,304	1.0	\$56,304	1.0	\$58,240	1.0
H6G3	GENERAL PROFESSIONAL III	\$431,401	7.6	\$399,114	6.8	\$408,791	7.0	\$422,849	7.0
H6G4	GENERAL PROFESSIONAL IV	\$406,884	6.4	\$552,663	8.7	\$569,638	9.0	\$589,228	9.0
H6G5	GENERAL PROFESSIONAL V	\$443,907	6.4	\$556,037	7.6	\$582,833	8.0	\$602,877	8.0
H6G6	GENERAL PROFESSIONAL VI	\$900,405	10.9	\$953,710	11.5	\$911,471	11.0	\$942,816	11.0
H6G7	GENERAL PROFESSIONAL VII	\$410,560	4.2	\$177,341	1.7	\$203,009	2.0	\$209,990	2.0
H6G8	MANAGEMENT	\$150,538	1.3	\$324,456	4.0	\$325,269	4.0	\$336,455	4.0
H6K2	COMPL INVESTIGATOR I	\$18,576	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H8B2	ACCOUNTING TECHNICIAN II	\$17,786	0.5	\$50,199	1.2	\$80,380	2.0	\$83,144	2.0
H8B4	ACCOUNTING TECHNICIAN IV	\$44,752	1.0	\$46,368	1.0	\$46,368	1.0	\$47,963	1.0
H8E2	BUDGET ANALYST II			\$2,707	0.0	\$64,231	1.0	\$66,440	1.0
I2C6	PROFESSIONAL ENGINEER III	\$112,896	1.0	\$116,424	1.0	\$116,424	1.0	\$120,428	1.0
Total Full and Part-time Employee Expenditures		\$9,975,533	179.0	\$10,465,087	188.1	\$11,096,567	200.4	\$11,340,578	196.9

Division of Professions and Occupations									
Long Bill Line Item		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
PERA Contributions		\$987,810	N/A	\$1,029,952	N/A	\$1,126,302	N/A	\$1,151,069	N/A
Medicare		\$135,070	N/A	\$143,195	N/A	\$160,900	N/A	\$164,438	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		\$132,665	N/A	\$47,811	N/A	\$0	N/A	\$0	N/A
Contract Services		\$910,612	N/A	\$788,021	N/A	\$1,394,622	N/A	\$1,230,908	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$93,392	N/A	\$86,608	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$2,259,550	0.0	\$2,095,588	0.0	\$2,681,824	0.0	\$2,546,415	0.0
POTS Expenditures (excluding Salary Survey and		\$1,732,222	N/A	\$1,991,111	N/A				
Roll Forwards			N/A		N/A	\$0	N/A		
Total Expenditures for Line Item		\$13,967,304	179.0	\$14,551,787	188.1	\$13,778,391	200.4	\$13,886,993	196.9
Total Spending Authority for Line Item		\$14,306,224	185.6	\$15,523,439	194.2	\$13,778,391	200.4	\$13,886,993	196.9
Amount Under/(Over) Expended		\$338,920	6.6	\$971,652	6.1	\$0	-	(\$0)	-

Division of Professions and Occupations		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$600	\$765	\$757
2150	OTHER CLEANING SERVICES	\$0	\$993	\$1,265	\$1,253
2180	GROUNDS MAINTENANCE	\$4	\$4	\$5	\$5
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$1,214	\$1,547	\$1,531
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$3,571	\$4,550	\$4,505
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$3,589	\$3,114	\$3,969	\$3,929
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$8,329	\$7,310	\$9,315	\$9,222
2250	MISCELLANEOUS RENTALS	\$0	\$140	\$178	\$177
2251	RENTAL/LEASE MOTOR POOL VEH	\$0	\$0	\$0	\$0
2254	RENTAL OF MOTOR VEHICLES	\$350	\$1,025	\$1,306	\$1,293
2255	RENTAL OF BUILDINGS	\$290	\$430	\$548	\$543
2258	PARKING FEES	\$6,060	\$7,560	\$9,634	\$9,538
2263	RENTAL OF IT EQUIP - OTHER	\$66,667	\$39,339	\$50,133	\$49,632
2510	IN-STATE TRAVEL	\$733	\$615	\$783	\$776
2511	IN-STATE COMMON CARRIER FARES	\$344	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$36,312	\$29,354	\$37,409	\$37,035
2513	IN-STATE PERS VEHICLE REIMBSMT	\$4,997	\$6,297	\$8,025	\$7,944
2515	STATE-OWNED VEHICLE CHARGE	\$289,550	\$300,075	\$382,409	\$378,587
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$16,437	\$16,318	\$20,796	\$20,588
2521	IS/NON-EMPL - COMMON CARRIER	\$12,625	\$10,806	\$13,771	\$13,633
2522	IS/NON-EMPL - PERS PER DIEM	\$19,416	\$16,068	\$20,476	\$20,272
2523	IS/NON-EMPL - PERS VEH REIMB	\$55,519	\$56,400	\$71,875	\$71,156
2530	OUT-OF-STATE TRAVEL	\$927	\$902	\$1,150	\$1,138
2531	OS COMMON CARRIER FARES	\$16,899	\$10,096	\$12,866	\$12,737
2532	OS PERSONAL TRAVEL PER DIEM	\$35,077	\$18,922	\$24,114	\$23,873
2533	OS PERS VEHICLE REIMBURSEMENT	\$840	\$748	\$953	\$944
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$329	\$135	\$172	\$170
2541	OS/NON-EMPL - COMMON CARRIER	\$2,875	\$2,709	\$3,452	\$3,418
2542	OS/NON-EMPL - PERS PER DIEM	\$6,276	\$3,316	\$4,226	\$4,184
2543	OS/NON-EMPL - PERS VEH REIMB	\$358	\$177	\$225	\$223
2610	ADVERTISING	\$373	\$100	\$127	\$126
2630	COMM SVCS FROM DIV OF TELECOM	\$12,407	\$9,867	\$12,575	\$12,449
2631	COMM SVCS FROM OUTSIDE SOURCES	\$49,161	\$51,331	\$65,415	\$64,761
2680	PRINTING/REPRODUCTION SERVICES	\$79,670	\$74,927	\$95,485	\$94,531
2681	PHOTOCOPY REIMBURSEMENT	\$63	\$0	\$0	\$0

Division of Professions and Occupations		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2710	PURCHASED MEDICAL SERVICES	\$95	\$0	\$0	\$0
2810	FREIGHT	\$806	\$1,088	\$1,386	\$1,372
2820	OTHER PURCHASED SERVICES	\$17,213	\$18,352	\$23,387	\$23,154
2830	OFFICE MOVING-PUR SERV	\$65	\$18	\$23	\$23
2831	STORAGE-PUR SERV	\$1,456	\$1,286	\$1,639	\$1,623
3110	OTHER SUPPLIES & MATERIALS	\$2,190	\$5,207	\$6,636	\$6,570
3112	AUTOMOTIVE SUPPLIES	\$146	\$143	\$182	\$181
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$390	\$30	\$38	\$38
3115	DATA PROCESSING SUPPLIES	\$26,777	\$27,446	\$34,977	\$34,627
3116	NONCAP IT - PURCHASED PC SW	\$1,784	\$2,245	\$2,861	\$2,833
3117	EDUCATIONAL SUPPLIES	\$0	\$42	\$54	\$53
3119	MEDICAL LABORATORY & SUPPLIES	\$80	\$63	\$80	\$80
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$10,003	\$20,708	\$26,389	\$26,126
3121	OFFICE SUPPLIES	\$19,145	\$17,269	\$22,007	\$21,787
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$0	\$0	\$0
3123	POSTAGE	\$170,331	\$233,502	\$297,570	\$294,596
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$313	\$398	\$394
3128	NONCAPITALIZED EQUIPMENT	\$23,244	\$28,986	\$36,939	\$36,569
3132	NONCAP OFFICE FURN/OFFICE SYST	\$837	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$836	\$4,283	\$5,458	\$5,404
3141	NONCAPITALIZED IT - SERVERS	\$981	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$16,935	\$7,786	\$9,923	\$9,824
4100	OTHER OPERATING EXPENSES	\$15	\$1	\$1	\$1
4140	DUES AND MEMBERSHIPS	\$68,134	\$62,118	\$79,162	\$78,371
4150	INTEREST EXPENSE	\$0	\$27	\$34	\$34
4180	OFFICIAL FUNCTIONS	\$49,598	\$37,195	\$47,401	\$46,927
4220	REGISTRATION FEES	\$35,759	\$26,634	\$33,942	\$33,603
6140	LEASEHOLD IMPROV-DIR PURCHASE	\$25,432	\$0	\$0	\$0
6220	X-FURNITURE & FIXTURES-DIR PUR	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,198,729	\$1,169,205	\$1,490,010	\$1,475,117
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,198,729	\$1,169,205	\$1,490,010	\$1,475,117
Total Spending Authority for Line Item		\$1,404,356	\$1,498,305	\$1,490,010	\$1,475,117
Amount Under/(Over) Expended		\$205,627	\$329,100	\$0	\$0

Division of Securities									
Long Bill Line Item		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A2	CRIMINAL INVESTIGATOR I	\$252,229	4.2	\$251,484	4.0	\$251,484	4.0	\$258,950	4.0
A2A3	CRIMINAL INVESTIGATOR II	\$294,239	3.8	\$302,943	3.8	\$314,887	4.0	\$324,236	4.0
A2A4	CRIMINAL INVESTIGATOR III	\$101,028	1.0	\$72,810	0.7	\$97,453	1.0	\$100,347	1.0
G3A3	ADMIN ASSISTANT II	\$30,876	1.0	\$32,064	1.0	\$32,064	1.0	\$33,016	1.0
H4R1	PROGRAM ASSISTANT I	\$48,120	1.0	\$49,080	1.0	\$49,080	1.0	\$50,537	1.0
H6G7	GENERAL PROFESSIONAL VII	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G8	MANAGEMENT	\$182,898	1.0	\$121,982	1.0	\$121,982	1.0	\$125,604	1.0
H8D4	AUDITOR III	\$73,072	1.1	\$69,768	1.0	\$69,768	1.0	\$71,839	1.0
H8D5	AUDITOR IV	\$34,877	0.5	\$77,604	1.0	\$77,604	1.0	\$79,908	1.0
H8F3	FIN/CREDIT EXAMINER II	\$500,652	7.8	\$513,634	7.3	\$493,640	7.0	\$508,296	7.0
H8F4	FIN/CREDIT EXAMINER III	\$164,100	2.0	\$97,771	1.1	\$175,384	2.0	\$180,591	2.0
H8F5	FIN/CREDIT EXAMINER IV	\$86,360	0.8	\$77,935	0.9	\$88,056	1.0	\$90,670	1.0
Total Full and Part-time Employee Expenditures		\$1,768,451	24.3	\$1,667,075	22.9	\$1,771,402	24.0	\$1,823,993	24.0
PERA Contributions		\$172,861	N/A	\$164,079	N/A	\$135,512	N/A	\$185,135	N/A
Medicare		\$22,476	N/A	\$22,863	N/A	\$25,685	N/A	\$26,448	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		\$12,701	N/A	\$36,357	N/A	\$0	N/A	\$0	N/A
Contract Services		\$8,980	N/A	\$15,403	N/A	\$270,307	N/A	\$219,922	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$3,670	N/A	\$4,964	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$220,688	0.0	\$243,665	0.0	\$431,505	0.0	\$431,505	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$286,742	N/A	\$301,055	N/A				
Roll Forwards			N/A		N/A	\$0	N/A		
Total Expenditures for Line Item		\$2,275,881	24.3	\$2,211,795	22.9	\$2,202,907	24.0	\$2,255,498	24.0
Total Spending Authority for Line Item		\$2,390,767	24.0	\$2,528,732	24.0	\$2,202,907	24.0	\$2,255,498	24.0
Amount Under/(Over) Expended		\$114,886	(0.3)	\$316,937	1.1	\$0	-	\$0	-

Division of Securities		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2150	OTHER CLEANING SERVICES	\$225	\$290	\$271	\$271
2170	WASTE DISPOSAL SERVICES	\$0	\$50	\$47	\$47
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$140	\$131	\$131
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,990	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$330	\$330	\$308	\$308
2255	RENTAL OF BUILDINGS	\$460	\$0	\$0	\$0
2258	PARKING FEES	\$1,345	\$1,620	\$1,513	\$1,513
2263	RENTAL OF IT EQUIP - OTHER	\$11,990	\$10,209	\$9,533	\$9,533
2510	IN-STATE TRAVEL	\$13	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$574	\$0	\$0	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$190	\$15	\$14	\$14
2515	STATE-OWNED VEHICLE CHARGE	\$2,397	\$2,254	\$2,105	\$2,105
2630	COMM SVCS FROM DIV OF TELECOM	\$1,728	\$1,413	\$1,319	\$1,319
2631	COMM SVCS FROM OUTSIDE SOURCES	\$6,257	\$6,272	\$5,856	\$5,856
2641	OTHER ADP BILLINGS-PURCH SERV	\$0	\$226	\$211	\$211
2680	PRINTING/REPRODUCTION SERVICES	\$221	\$693	\$647	\$647
2681	PHOTOCOPY REIMBURSEMENT	\$38	\$5	\$4	\$4
2810	FREIGHT	\$81	\$100	\$93	\$93
2820	OTHER PURCHASED SERVICES	\$0	\$40	\$37	\$37
2830	OFFICE MOVING-PUR SERV	\$0	\$20	\$19	\$19
2831	STORAGE-PUR SERV	\$4,375	\$3,789	\$3,538	\$3,538
3112	AUTOMOTIVE SUPPLIES	\$0	\$21	\$20	\$20
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$38	\$243	\$226	\$226
3115	DATA PROCESSING SUPPLIES	\$2,451	\$954	\$891	\$891
3116	NONCAP IT - PURCHASED PC SW	\$271	\$1,807	\$1,687	\$1,687
3119	MEDICAL LABORATORY & SUPPLIES	\$0	\$6	\$6	\$6
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$5,561	\$10,040	\$9,374	\$9,374
3121	OFFICE SUPPLIES	\$4,480	\$4,350	\$4,062	\$4,062
3122	PHOTOGRAPHIC SUPPLIES	\$18	\$5	\$5	\$5
3123	POSTAGE	\$5,318	\$5,521	\$5,155	\$5,155
3128	NONCAPITALIZED EQUIPMENT	\$4,038	\$1,719	\$1,605	\$1,605
3132	NONCAP OFFICE FURN/OFFICE SYST	\$163	\$589	\$550	\$550
3143	NONCAPITALIZED IT - OTHER	\$303	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$2,475	\$2,715	\$2,535	\$2,535

Division of Securities		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
4180	OFFICIAL FUNCTIONS	\$420	\$819	\$765	\$765
4220	REGISTRATION FEES	\$1,195	\$0	\$0	\$0
6140	LEASEHOLD IMPROV-DIR PURCHASE	\$6,024	\$6,932	\$6,473	\$6,473
Total Expenditures Denoted in Object Codes		\$64,968	\$63,185	\$58,999	\$58,999
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$64,968	\$63,185	\$58,999	\$58,999
Total Spending Authority for Line Item		\$79,042	\$65,931	\$58,999	\$58,999
Amount Under/(Over) Expended		\$14,074	\$2,746	\$0	\$0