

DEPARTMENT OF REGULATORY AGENCIES

FY 2016-17

Executive Director's Office

Position and Object Code Detail

Long Bill Line Item		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
166000	EXECUTIVE DIRECTOR	\$150,456	1.0	\$154,968	1.0	\$154,968	1.0	\$154,968	1.0
160DLL	LEGISLATIVE LIAISON	\$0	0.0	\$63,930	0.8	\$86,712	1.0	\$86,712	1.0
160HRD	HUMAN RESOURCES DIRECTOR	\$0	0.0	\$89,100	0.9	\$99,144	1.0	\$99,144	1.0
160PIO	PUBLIC INFORMATION OFFICER	\$0	0.0	\$82,783	1.0	\$85,680	1.0	\$85,680	1.0
160SES	SENIOR EXECUTIVE SERVICE	\$0	0.0	\$135,780	1.0	\$138,492	1.0	\$138,492	1.0
G3A3XX	ADMIN ASSISTANT II	\$32,064	1.0	\$33,192	1.0	\$33,856	1.0	\$33,856	1.0
G3A4XX	ADMIN ASSISTANT III	\$78,992	2.0	\$71,718	1.8	\$83,557	2.0	\$83,557	2.0
H4M4XX	TECHNICIAN IV	\$53,652	1.0	\$56,422	1.0	\$57,550	1.0	\$57,550	1.0
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$11,400	0.2	\$0	0.0	\$0	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$177,042	3.3	\$153,689	2.7	\$171,672	3.0	\$171,672	3.0
H6G4XX	GENERAL PROFESSIONAL IV	\$493,186	7.0	\$497,596	6.7	\$477,135	7.5	\$517,135	7.5
H6G5XX	GENERAL PROFESSIONAL V	\$81,046	1.0	\$79,200	1.0	\$80,784	1.0	\$80,784	1.0
H6G6XX	GENERAL PROFESSIONAL VI	\$114,792	1.1	\$105,492	1.0	\$107,602	1.0	\$107,602	1.0
H6G8XX	MANAGEMENT	\$229,860	2.2	\$0	0.0	\$0	0.0	\$0	0.0
H8A1XX	ACCOUNTANT I	\$99,972	2.0	\$103,080	2.0	\$105,142	2.0	\$105,142	2.0
H8A3XX	ACCOUNTANT III	\$70,956	1.0	\$74,184	1.0	\$75,668	1.0	\$75,668	1.0
H8B2XX	ACCOUNTING TECHNICIAN II	\$34,680	1.0	\$35,904	1.0	\$36,622	1.0	\$36,622	1.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$49,692	1.0	\$40,759	0.8	\$52,168	1.0	\$52,168	1.0
H8C2XX	CONTROLLER II	\$103,104	1.0	\$107,580	1.0	\$109,732	1.0	\$109,732	1.0
H8E3XX	BUDGET/POLICY ANALYST III	\$66,792	1.0	\$69,144	1.0	\$70,527	1.0	\$70,527	1.0
H8E4XX	BUDGET/POLICY ANALYST IV	\$91,644	1.0	\$94,692	1.0	\$96,586	1.0	\$96,586	1.0
Total Full and Part-time Employee Expenditures		\$1,952,702	28.0	\$2,060,612	27.9	\$2,123,595	29.5	\$2,163,595	29.5

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FY 2016-17

Executive Director's Office

Position and Object Code Detail

Long Bill Line Item		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
PERA Contributions		\$190,010	N/A	\$205,221	N/A	\$215,545	N/A	\$219,605	N/A
Medicare		\$24,982	N/A	\$27,898	N/A	\$30,792	N/A	\$31,372	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	\$17,363	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$14,287	N/A	\$41,110	N/A	\$0	N/A	\$0	N/A
Contract Services		\$52,343	N/A	\$38,378	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$3,805	N/A	\$15,615	N/A	\$15,706	N/A	\$16,282	N/A
Total Temporary, Contract, and Other Expenditures		\$285,428	0.0	\$345,586	0.0	\$262,043	0.0	\$267,259	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$331,121	N/A	\$372,067	N/A				
Roll Forwards			N/A		N/A	\$0	N/A		
Total Expenditures for Line Item		\$2,569,250	28.0	\$2,778,265	27.9	\$2,385,638	29.5	\$2,430,854	29.5
Total Spending Authority for Line Item		\$2,618,465	29.5	\$2,789,500	29.5	\$2,385,638	29.5	\$2,430,854	29.5
Amount Under/(Over) Expended		\$49,215	1.5	\$11,235	1.6	\$0	-	\$0	-

DEPARTMENT OF REGULATORY AGENCIES

FY 2016-17

Executive Director's Office

Position and Object Code Detail

Long Bill Line Item

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	Personal Services - Professional	\$152	\$0	\$0	\$0
2150	Water and Sewer Services	\$1,069	\$0	\$0	\$0
2170	Waste Disposal Services	\$53	\$0	\$0	\$0
2210	Other Maintenance	\$0	\$2,485	\$2,756	\$2,756
2220	Building Maintenance	\$9,269	\$939	\$1,041	\$1,041
2230	Equip Maintenance/Repair Svcs	\$0	\$0	\$0	\$0
2231	It Hardware Maint/Repair Svcs	\$206	\$0	\$0	\$0
2250	Miscellaneous Rentals	\$0	\$65	\$72	\$72
2252	Rental/Motor Pool Mile Charge	\$0	\$1,768	\$1,960	\$1,960
2254	Rental Of Motor Vehicles	\$2,119	\$0	\$0	\$0
2255	Rental Of Buildings	\$1,226	\$0	\$0	\$0
2258	Parking Fees	\$0	\$25	\$28	\$28
2259	Parking Fee Reimbursement	\$0	\$26	\$29	\$29
2510	In-State Travel	\$48	\$14	\$16	\$16
2512	In-State Personal Travel Per Diem	\$314	\$792	\$878	\$878
2513	In-State Employee Mileage Reimbursement	\$278	\$201	\$223	\$223
2514	In-State Pers Vehicle Reimbsmt	\$0	\$0	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$0	\$195	\$216	\$216
2530	Out-of-State Travel	\$306	\$245	\$271	\$271
2531	Out-of-State Common Carrier Fares	\$1,500	\$2,417	\$2,680	\$2,680
2532	Out-of-State Personal Travel Per Diem	\$2,092	\$2,611	\$2,896	\$2,896
2533	Out-Of-State Employee MIlleage Reimbursement	\$143	\$118	\$131	\$131
2541	Out-of-State/Non-Employee - Common Carrier	\$0	\$433	\$480	\$480
2610	Advertising	\$250	\$0	\$0	\$0
2630	Communication Charges - Office of Information Techn	\$5,270	\$5,751	\$6,377	\$6,377
2631	Communication Charges - External	\$5,777	\$5,828	\$6,462	\$6,462
2641	Other Automated Data Processing Billings-Purchased S	\$1,791	\$10	\$11	\$11
2650	Office of Information Technology Purchased Services	\$0	\$11	\$12	\$12
2680	Printing and Reproduction Services	\$4,811	\$14,482	\$16,059	\$16,059
2810	Freight	\$222	\$308	\$341	\$341
2820	Purchased Services	\$0	\$10,829	\$12,008	\$12,008
2830	Office Moving-Pur Serv	\$78	\$0	\$0	\$0
2831	Storage-Pur Serv	\$3,078	\$0	\$0	\$0
3110	Supplies and Materials	\$0	\$4,396	\$4,875	\$4,875

DEPARTMENT OF REGULATORY AGENCIES

FY 2016-17

Executive Director's Office

Position and Object Code Detail

Long Bill Line Item

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	Personal Services - Professional	\$152	\$0	\$0	\$0
3115	Data Processing Supplies	\$5,831	\$0	\$0	\$0
3116	Noncap It - Purchased Pc Sw	\$0	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$3,189	\$8,140	\$9,026	\$9,026
3121	Office Supplies	\$7,983	\$9,120	\$10,113	\$10,113
3123	Postage	\$2,981	\$3,430	\$3,803	\$3,803
3126	Repair & Maintenance Supplies	\$0	\$0	\$0	\$0
3128	Noncapitalizable Equipment	\$4,656	\$6,705	\$7,435	\$7,435
3132	Noncapitalizable Furniture and Office Systems	\$0	\$1,651	\$1,831	\$1,831
3139	Noncapitalizable Other Fixed Asset	\$0	\$454	\$503	\$503
3140	Noncapitalizable Information Technology	\$0	\$223	\$248	\$248
3142	Noncapitalized It - Network	\$1,318	\$0	\$0	\$0
3143	Noncapitalized It - Other	\$340	\$0	\$0	\$0
4111	Prizes and Awards	\$0	\$33	\$37	\$37
4140	Dues and Memberships	\$45	\$120	\$133	\$133
4170	Miscellaneous Fees And Fines	\$2	\$1,053	\$1,168	\$1,168
4180	Official Functions	\$10,844	\$6,881	\$7,630	\$7,630
4220	Registration Fees	\$10,741	\$8,298	\$9,201	\$9,201
5775	State Grant/Contract	\$0	\$250	\$277	\$277
Total Expenditures Denoted in Object Codes		\$87,981	\$100,309	\$111,228	\$111,228
Transfers		\$0	\$0	\$99,116	\$99,116
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$87,981	\$100,309	\$210,344	\$210,344
Total Spending Authority for Line Item		\$199,723	\$210,344	\$210,344	\$210,344
Amount Under/(Over) Expended		\$111,742	\$110,035	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES										FY 2016-17
Division of Banking										Position and Object Code Detail
Long Bill Line Item		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
G3A3XX	ADMIN ASSISTANT II	\$63,840	2.0	\$66,084	2.0	\$67,406	2.0	\$67,406	2.0	
G3A5XX	OFFICE MANAGER I	\$55,908	1.0	\$57,648	1.0	\$58,801	1.0	\$58,801	1.0	
H4R2XX	PROGRAM ASSISTANT II	\$59,376	1.0	\$61,224	1.0	\$62,448	1.0	\$62,448	1.0	
H6G4XX	GENERAL PROFESSIONAL IV	\$69,396	1.0	\$71,700	1.0	\$73,134	1.0	\$73,134	1.0	
H6G5XX	GENERAL PROFESSIONAL V	\$94,824	1.0	\$97,776	1.0	\$99,732	1.0	\$99,732	1.0	
H6G7XX	GENERAL PROFESSIONAL VII	\$82,058	0.8	\$100,428	1.0	\$102,437	1.0	\$102,437	1.0	
H6G8XX	MANAGEMENT	\$66,000	0.5	\$0	0.0	\$132,504	1.0	\$132,504	1.0	
H8D5XX	AUDITOR IV	\$94,260	1.0	\$97,392	1.0	\$99,340	1.0	\$99,340	1.0	
H8F2XX	FIN/CREDIT EXAMINER I	\$211,518	3.8	\$159,196	2.9	\$169,750	3.0	\$169,750	3.0	
H8F3XX	FIN/CREDIT EXAMINER II	\$916,567	14.9	\$1,008,386	15.4	\$1,266,915	19.0	\$1,266,915	19.0	
H8F4XX	FIN/CREDIT EXAMINER III	\$429,308	5.1	\$342,144	4.0	\$348,987	4.0	\$348,987	4.0	
H8F5XX	FIN/CREDIT EXAMINER IV	\$301,461	3.3	\$187,956	2.0	\$191,715	2.0	\$191,715	2.0	
H8F6XX	FIN/CREDIT EXAMINER V	\$106,644	1.0	\$109,308	1.0	\$111,494	1.0	\$111,494	1.0	
Total Full and Part-time Employee Expenditures		\$2,551,160	36.4	\$2,359,241	33.3	\$2,784,662	38.0	\$2,784,662	38.0	
PERA Contributions		\$256,600	N/A	\$234,441	N/A	\$282,643	N/A	\$282,643	N/A	
Medicare		\$34,998	N/A	\$33,522	N/A	\$40,378	N/A	\$40,378	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	\$6,893	N/A	\$0	N/A	\$0	N/A	
Sick and Annual Leave Payouts		\$62,640	N/A	\$8,652	N/A	\$0	N/A	\$0	N/A	
Contract Services		\$59,036	N/A	\$153,787	N/A	\$651,058	N/A	\$692,398	N/A	
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
Other Expenditures (specify as necessary)		\$7,707	N/A	\$16,800	N/A	\$16,800	N/A	\$16,800	N/A	
Total Temporary, Contract, and Other Expenditures		\$420,981	0.0	\$454,094	0.0	\$990,878	0.0	\$1,032,218	0.0	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$394,157	N/A	\$377,079	N/A					
Roll Forwards			N/A		N/A	\$0	N/A			
Total Expenditures for Line Item		\$3,366,298	36.4	\$3,190,415	33.3	\$3,775,541	38.0	\$3,816,881	38.0	
Total Spending Authority for Line Item		\$4,114,924	40.0	\$4,139,105	40.0	\$3,775,541	40.0	\$3,816,881	40.0	
Amount Under/(Over) Expended		\$748,626	3.6	\$948,690	6.7	\$0	2.0	\$0	2.0	

DEPARTMENT OF REGULATORY AGENCIES

FY 2016-17

Division of Banking

Position and Object Code Detail

Long Bill Line Item

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2150	Other Cleaning Services	\$25	\$0	\$0	\$0
2160	Custodial/Cleaning/Waste Disposal Services	\$0	\$995	\$1,086	\$1,086
2210	Other Maintenance	\$2,439	\$873	\$952	\$952
2220	Bldg Maintenance/Repair Svcs	\$50	\$0	\$0	\$0
2230	Equipment Maintenance	\$780	\$403	\$439	\$439
2231	It Hardware Maint/Repair Svcs	\$0	\$0	\$0	\$0
2259	Parking Fees	\$0	\$0	\$0	\$0
2260	Rental - Information Technology	\$0	\$21,495	\$23,453	\$23,453
2263	Rental Of It Equip - Other	\$17,228	\$0	\$0	\$0
2510	In-State Travel	\$5,720	\$5,172	\$5,643	\$5,643
2511	In-State Common Carrier Fares	\$383	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$179,382	\$197,402	\$215,378	\$215,378
2513	In-State Employee Mileage Reimbursement	\$73,501	\$68,720	\$74,978	\$74,978
2520	In-State Travel/Non-Employee	\$19	\$0	\$0	\$0
2521	Is/Non-Empl - Common Carrier	\$238	\$0	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$0	\$412	\$450	\$450
2523	Is/Non-Empl - Pers Veh Reimb	\$0	\$0	\$0	\$0
2530	Out-of-State Travel	\$1,579	\$713	\$778	\$778
2531	Out-of-State Common Carrier Fares	\$17,154	\$9,053	\$9,877	\$9,877
2532	Out-of-State Personal Travel Per Diem	\$33,983	\$9,494	\$10,358	\$10,358
2533	Out-Of-State Employee Mllege Reimburseme	\$1,167	\$416	\$454	\$454
2540	Out-of-State Travel/Non-Employee	\$0	\$10	\$11	\$11
2541	Out-of-State/Non-Employee - Common Carrier	\$0	\$295	\$321	\$321
2542	Out-of-State/Non-Employee - Personal Per Die	\$0	\$61	\$67	\$67
2552	Out-of-Country Personal Travel Reimbursemer	\$0	\$288	\$314	\$314
2610	Advertising and Marketing	\$0	\$408	\$445	\$445
2630	Communication Charges - Office of Informatio	\$374	\$270	\$295	\$295
2631	Communication Charges - External	\$15,864	\$16,266	\$17,748	\$17,748
2680	Printing and Reproduction Services	\$361	\$1,787	\$1,949	\$1,949
2810	Freight	\$380	\$183	\$200	\$200
2820	Purchased Services	\$761	\$5,597	\$6,106	\$6,106
2830	Office Moving-Pur Serv	\$0	\$0	\$0	\$0
2831	Storage-Pur Serv	\$1,309	\$0	\$0	\$0
3110	Supplies and Materials	\$0	\$5,970	\$6,514	\$6,514

DEPARTMENT OF REGULATORY AGENCIES
Division of Banking

FY 2016-17
Position and Object Code Detail

Long Bill Line Item

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
3115	Data Processing Supplies	\$7,407	\$0	\$0	\$0
3117	Educational Supplies	\$25	\$0	\$0	\$0
3119	Medical Laboratory & Supplies	\$24	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$3,655	\$2,864	\$3,125	\$3,125
3121	Office Supplies	\$7,565	\$4,340	\$4,735	\$4,735
3123	Postage	\$2,866	\$9,015	\$9,836	\$9,836
3126	Repair & Maintenance Supplies	\$1,437	\$0	\$0	\$0
3128	Noncapitalizable Equipment	\$12,315	\$12,722	\$13,881	\$13,881
3132	Noncap Office Furn/Office Syst	\$0	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$0	\$2,404	\$2,623	\$2,623
3143	Noncapitalized It - Other	\$4,020	\$0	\$0	\$0
4140	Dues and Memberships	\$39,274	\$48,427	\$52,837	\$52,837
4170	Miscellaneous Fees And Fines	\$1,417	\$1,322	\$1,442	\$1,442
4180	Official Functions	\$2,493	\$1,458	\$1,591	\$1,591
4220	Registration Fees	\$23,675	\$20,911	\$22,815	\$22,815
4221	Registration Fees	\$0	\$0	\$0	\$0
6140	Leasehold Improv-Dir Purchase	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$458,867	\$449,747	\$490,703	\$490,703
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$458,867	\$449,747	\$490,703	\$490,703
Total Spending Authority for Line Item		\$490,703	\$490,703	\$490,703	\$490,703
Amount Under/(Over) Expended		\$31,836	\$40,956	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES				FY 2016-17					
Civil Rights Division				Position and Object Code Detail					
Long Bill Line Item		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE			\$58,838	0.5	\$60,015	0.5	\$60,015	0.5
G3A3XX	ADMIN ASSISTANT II	\$42,909	1.3	\$65,988	2.0	\$67,308	2.0	\$67,308	2.0
H4M3XX	TECHNICIAN III	\$12,390	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H4M4XX	TECHNICIAN IV	\$109,402	2.4	\$177,937	3.9	\$185,896	4.0	\$185,896	4.0
H6G2XX	GENERAL PROFESSIONAL II	\$31,255	0.6	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$513,185	11.0	\$454,495	12.5	\$537,841	14.5	\$537,841	14.5
H6G4XX	GENERAL PROFESSIONAL IV	\$170,771	2.7	\$38,223	0.6	\$60,211	1.0	\$60,211	1.0
H6G5XX	GENERAL PROFESSIONAL V	\$75,532	1.0	\$114,218	1.5	\$150,531	2.0	\$150,531	2.0
H6G6XX	GENERAL PROFESSIONAL VI	\$177,796	2.0	\$183,180	2.0	\$186,844	2.0	\$186,844	2.0
H6G8XX	MANAGEMENT	\$124,572	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6K2TX	COMPL INVESTIGATOR I	\$66,684	1.0	\$67,344	1.0	\$68,691	1.0	\$68,691	1.0
P1A1XX	TEMPORARY AIDE	\$1,320	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$1,325,817	23.5	\$1,160,224	24.1	\$1,317,336	27.0	\$1,317,336	27.0
PERA Contributions		\$137,257	N/A	\$116,591	N/A	\$133,710	N/A	\$133,710	N/A
Medicare		\$16,805	N/A	\$14,538	N/A	\$19,101	N/A	\$19,101	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		\$51,926	N/A	\$4,590	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$28,399	N/A	\$32,085	N/A	\$0	N/A	\$0	N/A
Contract Services		\$9,201	N/A	\$2,148	N/A	\$437,754	N/A	\$472,905	N/A
Furlough Wages			N/A		N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$3,386	N/A	\$3,170	N/A	\$0	N/A	\$3,705	N/A
Total Temporary, Contract, and Other Expenditures		\$246,974	0.0	\$173,123	0.0	\$590,565	0.0	\$629,421	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$234,256	N/A	\$211,741	N/A				
Roll Forwards			N/A		N/A	\$0	N/A		
Total Expenditures for Line Item*		\$1,807,047	23.5	\$1,545,088	24.1	\$1,907,901	27.0	\$1,946,757	27.0
Total Spending Authority for Line Item		\$1,857,193	27.0	\$1,545,150	27.2	\$1,907,901	27.2	\$1,946,757	27.2
Amount Under/(Over) Expended		\$50,146	3.5	\$62	3.1	\$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

DEPARTMENT OF REGULATORY AGENCIES
Civil Rights Division

FY 2016-17
Position and Object Code Detail

Long Bill Line Item

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2160	Custodial Services	\$560	\$0	\$0	\$0
2210	Other Maintenance	\$180	\$173	\$173	\$173
2230	Equipment Maintenance	\$220	\$230	\$230	\$230
2231	Information Technology Maintenance	\$0	\$146	\$146	\$146
2250	Miscellaneous Rentals	\$0	\$45	\$45	\$45
2252	Rental/Motor Pool Mile Charge	\$0	\$6,610	\$6,616	\$6,616
2253	Rental of Equipment	\$2,704	\$2,628	\$2,630	\$2,630
2254	Rental Of Motor Vehicles	\$1,670	\$0	\$0	\$0
2255	Rental of Buildings	\$4,569	\$904	\$905	\$905
2256	Rental of Land	\$0	\$45	\$45	\$45
2258	Parking Fees	\$4	\$25	\$25	\$25
2259	Parking Fees	\$0	\$0	\$0	\$0
2263	Rental Of It Equip - Other	\$12,506	\$0	\$0	\$0
2510	In-State Travel	\$401	\$1,004	\$1,005	\$1,005
2511	In-State Common Carrier Fares	\$700	\$68	\$68	\$68
2512	In-State Personal Travel Per Diem	\$3,084	\$2,645	\$2,647	\$2,647
2513	In-State Employee Mileage Reimbursement	\$893	\$353	\$353	\$353
2520	In-State Travel/Non-Employee	\$5	\$0	\$0	\$0
2530	Out-Of-State Travel	\$30	\$0	\$0	\$0
2531	Os Common Carrier Fares	\$1,790	\$0	\$0	\$0
2532	Os Personal Travel Per Diem	\$6,422	\$0	\$0	\$0
2533	Os Pers Vehicle Reimbursement	\$79	\$0	\$0	\$0
2610	Advertising and Marketing	\$0	\$201	\$201	\$201
2611	Public Relations	\$312	\$0	\$0	\$0
2630	Communication Charges - Office of Informatio	\$5,556	\$3,838	\$3,841	\$3,841
2631	Communication Charges - External	\$2,070	\$292	\$292	\$292
2680	Printing and Reproduction Services	\$11,908	\$8,435	\$8,442	\$8,442
2810	Freight	\$2,425	\$147	\$147	\$147
2820	Purchased Services	\$310	\$2,085	\$2,086	\$2,086
2830	Office Moving-Pur Serv	\$337	\$0	\$0	\$0
2831	Storage-Pur Serv	\$2,865	\$0	\$0	\$0
3110	Supplies and Materials	\$57	\$1,483	\$1,484	\$1,484
3114	Custodial And Laundry Supplies	\$0	\$0	\$0	\$0
3115	Data Processing Supplies	\$4,059	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES
Civil Rights Division

FY 2016-17
Position and Object Code Detail

Long Bill Line Item

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
3118	Food And Food Serv Supplies	\$73	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$2,530	\$3,245	\$3,247	\$3,247
3121	Office Supplies	\$5,376	\$6,664	\$6,670	\$6,670
3123	Postage	\$15,319	\$15,617	\$15,630	\$15,630
3126	Repair and Maintenance	\$0	\$600	\$600	\$600
3128	Noncapitalizable Equipment	\$2,069	\$1,366	\$1,367	\$1,367
3132	Noncapitalizable Furniture and Office Systems	\$0	\$4,732	\$4,735.59	\$4,736
3140	Noncapitalized It - Pc'S	\$1,737	\$0	\$0	\$0
3141	Noncapitalized It - Servers	\$0	\$0	\$0	\$0
4151	Interest Expense	\$0	\$0	\$0	\$0
4170	Miscellaneous Fees And Fines	\$10	\$5	\$5	\$5
4180	Official Functions	\$159	\$341	\$341	\$341
4220	Registration Fees	\$1,650	\$1,993	\$1,995	\$1,995
Total Expenditures Denoted in Object Codes		\$94,640	\$65,918	\$65,973	\$65,973
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$94,640	\$65,918	\$65,973	\$65,973
Total Spending Authority for Line Item		\$104,127	\$65,973	\$65,973	\$65,973
Amount Under/(Over) Expended		\$9,487	\$55	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES
Office of Consumer Counsel

FY 2016-17

Position and Object Code Detail

Long Bill Line Item		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4	ADMIN ASSISTANT III	\$39,420	1.0	\$40,812	1.0	\$41,628	1.0	\$41,628	1.0
H8E1	BUDGET ANALYST II	\$57,168	1.0	\$14,943	0.3	\$0	0.0	\$0	0.0
H6G6	GENERAL PROFESSIONAL VI	\$0	0.0	\$58,203	0.7	\$79,461	1.0	\$79,461	1.0
H6G8	MANAGEMENT	\$109,070	1.0	\$114,984	1.0	\$117,284	1.0	\$117,284	1.0
H8G6	RATE/FINANCIAL ANALYST V	\$389,981	4.0	\$52,710	0.6	\$0	0.0	\$0	0.0
H8G5	RATE/FINANCIAL ANALYSTIV	\$0	0.0	\$319,742	3.2	\$411,713	4.0	\$411,713	4.0
Total Full and Part-time Employee Expenditures		\$595,639	7.0	\$601,394	6.8	\$650,086	7.0	\$650,086	7.0
PERA Contributions		\$57,484	N/A	\$59,417	N/A	\$49,732	N/A	\$65,984	N/A
Medicare		\$8,282	N/A	\$8,242	N/A	\$9,426	N/A	\$9,426	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		\$10,098	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$39,286	N/A	\$76,552	N/A	\$128,991	N/A	\$125,763	N/A
Furlough Wages			N/A		N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$1,101	N/A	\$1,101	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$116,251	0.0	\$145,313	0.0	\$188,149	0.0	\$201,173	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$115,895	N/A	\$111,022	N/A				
Roll Forwards			N/A		N/A	\$0	N/A		
Total Expenditures for Line Item		\$827,784	7.0	\$857,729	6.8	\$838,235	7.0	\$851,259	7.0
Total Spending Authority for Line Item		\$928,560	7.0	\$948,003	7.0	\$838,235	7.0	\$851,259	7.0
Amount Under/(Over) Expended		\$100,776	0.0	\$90,274	0.2	\$0	-	\$0	-

DEPARTMENT OF REGULATORY AGENCIES

FY 2016-17

Office of Consumer Counsel

Position and Object Code Detail

Long Bill Line Item

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2220	Building Maintenance	\$0	\$375	\$596	\$596
2230	Equipment Maintenance	\$385	\$403	\$640	\$640
2252	Rental/Motor Pool Mile Charge	\$0	\$458	\$728	\$728
2254	Rental Of Motor Vehicles	\$660	\$0	\$0	\$0
2260	Rental - Information Technology	\$0	\$3,168	\$5,037	\$5,037
2263	Rental Of It Equip - Other	\$2,978	\$0	\$0	\$0
2513	In-State Employee Mileage Reimbursement	\$129	\$357	\$567	\$567
2520	In-State Travel/Non-Employee	\$398	\$439	\$698	\$698
2522	In-State/Non-Employee - Personal Per Diem	\$1,320	\$1,087	\$1,729	\$1,729
2523	In-State/Non-Employee - Personal Vehicle Rei	\$5,067	\$4,760	\$7,569	\$7,569
2530	Out-of-State Travel	\$347	\$359	\$571	\$571
2531	Out-of-State Common Carrier Fares	\$1,339	\$1,782	\$2,833	\$2,833
2532	Out-of-State Personal Travel Per Diem	\$4,168	\$3,039	\$4,833	\$4,833
2533	Out-Of-State Employee MIleage Reimburseme	\$46	\$73	\$115	\$115
2630	Communication Charges - Office of Informatio	\$125	\$95	\$151	\$151
2631	Communication Charges - External	\$705	\$623	\$990	\$990
2680	Printing and Reproduction Services	\$2,484	\$3,273	\$5,204	\$5,204
2681	Photocopy Reimbursement	\$0	\$0	\$0	\$0
2810	Freight	\$14	\$37	\$60	\$60
2820	Purchased Services	\$2,045	\$616	\$980	\$980
2831	Storage-Pur Serv	\$584	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$426	\$317	\$504	\$504
3121	Office Supplies	\$279	\$342	\$544	\$544
3123	Postage	\$2,439	\$2,549	\$4,053	\$4,053
3128	Noncapitalizable Equipment	\$613	\$81	\$129	\$129
4140	Dues and Memberships	\$7,085	\$7,272	\$11,564	\$11,564
4180	Official Functions	\$1,905	\$2,229	\$3,544	\$3,544
4220	Registration Fees	\$4,415	\$1,350	\$2,147	\$2,147
Total Expenditures Denoted in Object Codes		\$39,956	\$35,083	\$55,787	\$55,787
Transfers		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$39,956	\$35,083	\$55,787	\$55,787
Total Spending Authority for Line Item		\$55,787	\$55,787	\$55,787	\$55,787
Amount Under/(Over) Expended		\$15,831	\$20,704	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES								FY 2016-17	
Division of Financial Services				Position and Object Code Detail					
Long Bill Line Item		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	ADMIN ASSISTANT III	\$49,740	1.0	\$38,466	0.8	\$52,247	1.0	\$52,247	1.0
H4R1XX	PROGRAM ASSISTANT I	\$43,080	1.0	\$44,604	1.0	\$45,496	1.0	\$45,496	1.0
H6G8XX	MANAGEMENT	\$118,536	1.0	\$121,500	1.0	\$123,930	1.0	\$123,930	1.0
H6G6XX	GENERAL PROFESSIONAL VI	\$0	0.0	\$8,136	0.1	\$0	0.0	\$0	0.0
H8F2XX	FIN/CREDIT EXAMINER I	\$107,167	2.0	\$111,552	2.0	\$113,783	2.0	\$113,783	2.0
H8F3XX	FIN/CREDIT EXAMINER II	\$60,564	1.0	\$62,580	1.0	\$63,832	1.0	\$63,832	1.0
H8F4XX	FIN/CREDIT EXAMINER III	\$334,947	4.8	\$346,152	5.0	\$494,305	7.0	\$494,305	7.0
H8F5XX	FIN/CREDIT EXAMINER IV	\$253,238	2.7	\$266,090	2.8	\$246,652	2.5	\$246,652	2.5
Total Full and Part-time Employee Expenditures		\$967,272	13.5	\$999,080	13.5	\$1,140,245	15.5	\$1,140,245	15.5
PERA Contributions		\$95,000	N/A	\$100,487	N/A	\$115,735	N/A	\$115,735	N/A
Medicare		\$12,846	N/A	\$13,708	N/A	\$16,534	N/A	\$16,534	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		\$0	N/A	\$18,187	N/A	\$0	N/A	\$0	N/A
Contract Services		\$2,408	N/A	\$12,063	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$1,243	N/A	\$1,875	N/A	\$109,844	N/A	\$130,123	N/A
Total Temporary, Contract, and Other Expenditures		\$111,496	0.0	\$146,319	0.0	\$242,112	0.0	\$262,391	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$173,849	N/A	\$178,551	N/A				
Roll Forwards			N/A		N/A	\$0	N/A		
Total Expenditures for Line Item		\$1,252,617	13.5	\$1,323,951	13.5	\$1,382,357	15.5	\$1,402,636	15.5
Total Spending Authority for Line Item		\$1,320,749	13.0	\$1,415,182	13.0	\$1,382,357	15.6	\$1,402,636	15.6
Amount Under/(Over) Expended		\$68,132	(0.5)	\$91,231	(0.5)	\$0	0.1	\$0	0.1

DEPARTMENT OF REGULATORY AGENCIES**FY 2016-17****Division of Financial Services****Position and Object Code Detail****Long Bill Line Item**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2210	Other Maintenance/Repair Svcs	\$740	\$0	\$0	\$0
2220	Bldg Maintenance/Repair Svcs	\$50	\$0	\$0	\$0
2230	Equipment Maintenance	\$275	\$288	\$300	\$300
2252	Rental/Motor Pool Mile Charge	\$0	\$468	\$488	\$488
2254	Rental Of Motor Vehicles	\$600	\$0	\$0	\$0
2260	Rental - Information Technology	\$0	\$5,883	\$6,140	\$6,140
2263	Rental Of It Equip - Other	\$5,530	\$0	\$0	\$0
2510	In-State Travel	\$871	\$2,103	\$2,195	\$2,195
2512	In-State Personal Travel Per Diem	\$40,903	\$42,142	\$43,981	\$43,981
2513	In-State Employee Mileage Reimbursement	\$34,470	\$38,744	\$40,434	\$40,434
2520	In-State Travel/Non-Employee	\$54	\$102	\$106	\$106
2522	In-State/Non-Employee - Personal Per Diem	\$105	\$178	\$186	\$186
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,024	\$663	\$691	\$691
2530	Out-of-State Travel	\$39	\$404	\$421	\$421
2531	Out-of-State Common Carrier Fares	\$1,210	\$3,169	\$3,308	\$3,308
2532	Out-of-State Personal Travel Per Diem	\$2,887	\$5,641	\$5,887	\$5,887
2533	Out-Of-State Employee Mileage Reimbursement	\$55	\$168	\$175	\$175
2630	Communication Charges - Office of Information Technology	\$111	\$165	\$172	\$172
2631	Communication Charges - External	\$4,807	\$4,801	\$5,011	\$5,011
2680	Printing and Reproduction Services	\$50	\$2,806	\$2,928	\$2,928
2810	Freight	\$0	\$0	\$0	\$0
2820	Purchased Services	\$202	\$846	\$883	\$883
2830	Office Moving-Pur Serv	\$0	\$0	\$0	\$0
2831	Storage-Pur Serv	\$600	\$0	\$0	\$0
3110	Supplies and Materials	\$0	\$3,044	\$3,177	\$3,177
3115	Data Processing Supplies	\$3,785	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$8	\$155	\$161	\$161
3121	Office Supplies	\$677	\$1,972	\$2,058	\$2,058
3123	Postage	\$3,404	\$3,672	\$3,832	\$3,832
3128	Noncapitalizable Equipment	\$95	\$35	\$37	\$37
3140	Noncapitalizable Information Technology	\$0	\$1,169	\$1,220	\$1,220
3141	Noncapitalized It - Servers	\$57	\$0	\$0	\$0
3143	Noncapitalized It - Other	\$1,617	\$0	\$0	\$0
4140	Dues and Memberships	\$13,571	\$16,567	\$17,290	\$17,290

DEPARTMENT OF REGULATORY AGENCIES**FY 2016-17****Division of Financial Services****Position and Object Code Detail****Long Bill Line Item**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
4170	Miscellaneous Fees And Fines	\$534	\$572	\$597	\$597
4180	Official Functions	\$684	\$843	\$880	\$880
4220	Registration Fees	\$5,060	\$3,220	\$3,361	\$3,361
Total Expenditures Denoted in Object Codes		\$124,075	\$139,820	\$145,921	\$145,921
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$124,075	\$139,820	\$145,921	\$145,921
Total Spending Authority for Line Item		\$161,788	\$140,288	\$145,921	\$145,921
Amount Under/(Over) Expended		\$37,713	\$468	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES						FY 2016-17			
Division of Insurance						Position and Object Code Detail			
Long Bill Line Item		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
108600	INSURANCE COMMISSIONER	\$128,994	0.9	\$149,364	1.0	\$152,351	1.0	\$152,351	1.0
A2A1XX	CRIMINAL INVESTIGATOR INT	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
A2A2TX	CRIMINAL INVESTIGATOR I	\$57,384	1.0	\$59,412	1.0	\$0	1.0	\$0	1.0
A2A3XX	CRIMINAL INVESTIGATOR II	\$96,276	1.0	\$98,688	1.0	\$100,662	1.0	\$100,662	1.0
G3A3XX	ADMIN ASSISTANT II	\$44,443	1.1	\$71,617	1.9	\$75,659	2.0	\$75,659	2.0
G3A4XX	ADMIN ASSISTANT III	\$125,460	3.0	\$91,825	2.1	\$109,328	2.5	\$109,328	2.5
G3A5XX	OFFICE MANAGER I	\$33,403	0.7	\$26,275	0.6	\$26,800	0.6	\$26,800	0.6
H4M3XX	TECHNICIAN III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4M4XX	TECHNICIAN IV	\$44,292	1.0	\$32,772	0.8	\$44,513	1.0	\$44,513	1.0
H4R1XX	PROGRAM ASSISTANT I	\$244,320	5.3	\$137,903	3.2	\$153,848	3.5	\$153,848	3.5
H4S1IX	STATE SERVICES PROF TRAIN I	\$0	0.0	\$37,420	0.9	\$40,332	1.0	\$40,332	1.0
H6G2TX	GENERAL PROFESSIONAL II	\$47,232	0.9	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$252,577	4.6	\$119,220	2.1	\$289,533	5.0	\$289,533	5.0
H6G4XX	GENERAL PROFESSIONAL IV	\$45,623	0.7	\$73,846	1.1	\$75,323	1.1	\$75,323	1.1
H6G5XX	GENERAL PROFESSIONAL V	\$75,160	0.9	\$9,654	0.1	\$9,847	0.1	\$9,847	0.1
H6G7XX	GENERAL PROFESSIONAL VII			\$96,584	1.0	\$98,515	1.0	\$98,515	1.0
H8D5XX	AUDITOR IV	\$92,808	1.0	\$95,892	1.0	\$97,810	1.0	\$97,810	1.0
H8F2XX	FIN/CREDIT EXAMINER I	\$256,684	4.5	\$220,014	3.9	\$229,244	4.0	\$229,244	4.0
H8F3XX	FIN/CREDIT EXAMINER II	\$297,350	4.8	\$393,294	6.1	\$462,629	7.0	\$462,629	7.0
H8F4XX	FIN/CREDIT EXAMINER III	\$296,412	4.0	\$305,664	4.0	\$311,777	4.0	\$311,777	4.0
H8F5XX	FIN/CREDIT EXAMINER IV	\$271,932	3.0	\$280,080	3.0	\$285,682	3.0	\$285,682	3.0
H8G1IX	RATE/FINANCIAL ANLYST INT	\$14,360	0.3	\$89,134	1.8	\$99,286	2.0	\$99,286	2.0
H8G2XX	RATE/FINANCIAL ANALYST I	\$83,227	1.7	\$180,777	3.8	\$195,636	4.0	\$195,636	4.0
H8G3XX	RATE/FINANCIAL ANALYST II	\$997,897	19.8	\$1,189,430	18.3	\$1,392,573	21.0	\$1,392,573	21.0
H8G4XX	RATE/FINANCIAL ANALYSTIII	\$333,652	4.8	\$324,714	4.8	\$348,570	5.0	\$348,570	5.0
H8G5XX	RATE/FINANCIAL ANALYSTIV	\$415,690	4.9	\$405,782	5.0	\$413,897	5.0	\$413,897	5.0
H8G6XX	RATE/FINANCIAL ANALYST V	\$206,292	1.9	\$170,209	1.5	\$173,614	1.5	\$173,614	1.5
IIA1TX	ACTUARY I	\$122,727	1.9	\$135,444	2.0	\$0	2.0	\$0	2.0
IIA2XX	ACTUARY II	\$35,190	0.4	\$10,482	0.2	\$32,448	0.5	\$32,448	0.5
IIA3XX	ACTUARY III	\$34,228	0.4	\$0	0.0	\$0	0.0	\$0	0.0
IIA4XX	ACTUARY IV	\$45,148	0.5	\$52,301	0.6	\$44,456	0.5	\$44,456	0.5
IIB1TX	STATISTICAL ANALYST I	\$0	0.0	\$48,147	1.0	\$49,110	1.0	\$49,110	1.0
IIB2XX	STATISTICAL ANALYST II	\$57,228	1.0	\$59,124	1.0	\$60,306	1.0	\$60,306	1.0
Total Full and Part-time Employee Expenditures		\$4,755,989	76.3	\$4,965,067	74.7	\$5,373,749	83.2	\$5,373,749	83.2

DEPARTMENT OF REGULATORY AGENCIES						FY 2016-17			
Division of Insurance						Position and Object Code Detail			
Long Bill Line Item		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
PERA Contributions		\$466,533	N/A	\$491,883	N/A	\$545,435	N/A	\$545,435	N/A
Medicare		\$62,918	N/A	\$67,129	N/A	\$77,919	N/A	\$77,919	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		\$2,330	N/A	\$4,030	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$8,303	N/A	\$47,243	N/A	\$0	N/A	\$0	N/A
Contract Services		\$89,423	N/A	\$179,801	N/A	\$168,803	N/A	\$278,817	N/A
Other Expenditures (specify as necessary)		\$23,346	N/A	\$13,217	N/A	\$13,217	N/A	\$13,217	N/A
Total Temporary, Contract, and Other Expenditures		\$652,854	0.0	\$803,303	0.0	\$805,374	0.0	\$915,388	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$795,805	N/A	\$902,817	N/A				
Roll Forwards			N/A		N/A	\$0	N/A		
Total Expenditures for Line Item		\$6,204,649	76.3	\$6,671,187	74.7	\$6,179,123	83.2	\$6,289,137	83.2
Total Spending Authority for Line Item		\$6,759,008	84.7	\$6,954,264	83.1	\$6,179,123	83.2	\$6,289,137	83.2
Amount Under/(Over) Expended		\$554,359	8.4	\$283,077	8.4	\$0	0.0	\$0	0.0

DEPARTMENT OF REGULATORY AGENCIES**FY 2016-17****Division of Insurance****Position and Object Code Detail****Long Bill Line Item**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2150	Other Cleaning Services	\$1,721	\$0	\$0	\$0
2210	Other Maintenance	\$1,770	\$2,480	\$2,889	\$2,889
2220	Building Maintenance	\$0	\$2,656	\$3,093	\$3,093
2230	Equipment Maintenance	\$2,006	\$920	\$1,072	\$1,072
2231	Information Technology Maintenance	\$0	\$839	\$977	\$977
2232	It Software Mntc/Upgrade Svcs	\$6,305	\$0	\$0	\$0
2250	Miscellaneous Rentals	\$0	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$0	\$802	\$934	\$934
2254	Rental Of Motor Vehicles	\$166	\$0	\$0	\$0
2255	Rental Of Buildings	\$0	\$0	\$0	\$0
2260	Rental - Information Technology	\$0	\$37,515	\$43,693	\$43,693
2263	Rental Of It Equip - Other	\$35,264	\$0	\$0	\$0
2510	In-State Travel	\$91	\$99	\$115	\$115
2512	In-State Personal Travel Per Diem	\$479	\$1,279	\$1,490	\$1,490
2513	In-State Employee Mileage Reimbursement	\$2,155	\$2,036	\$2,372	\$2,372
2520	In-State Travel/Non-Employee	\$5	\$0	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$764	\$1,436	\$1,672	\$1,672
2530	Out-of-State Travel	\$0	\$579	\$674	\$674
2531	Out-of-State Common Carrier Fares	\$0	\$14,703	\$17,124	\$17,124
2532	Out-of-State Personal Travel Per Diem	\$62	\$12,203	\$14,212	\$14,212
2533	Out-Of-State Employee Mileage Reimbursement	\$0	\$620	\$722	\$722
2610	Advertising and Marketing	\$0	\$175	\$204	\$204
2630	Communication Charges - Office of Information	\$3,856	\$4,577	\$5,331	\$5,331
2631	Communication Charges - External	\$8,899	\$9,181	\$10,693	\$10,693
2680	Printing and Reproduction Services	\$14,220	\$16,134	\$18,791	\$18,791
2810	Freight	\$478	\$748	\$871	\$871
2820	Purchased Services	\$5,470	\$14,477	\$16,861	\$16,861
2831	Storage-Pur Serv	\$5,920	\$0	\$0	\$0
3110	Supplies and Materials	\$0	\$7,160	\$8,340	\$8,340
3114	Custodial And Laundry Supplies	\$11	\$0	\$0	\$0
3115	Data Processing Supplies	\$9,035	\$0	\$0	\$0
3119	Medical Laboratory & Supplies	\$16	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$3,608	\$6,004	\$6,992	\$6,992
3121	Office Supplies	\$7,825	\$9,642	\$11,229	\$11,229

DEPARTMENT OF REGULATORY AGENCIES				FY 2016-17	
Division of Insurance			Position and Object Code Detail		
Long Bill Line Item					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
3123	Postage	\$39,151	\$29,644	\$34,526	\$34,526
3128	Noncapitalizable Equipment	\$11,666	\$6,896	\$8,032	\$8,032
3131	Noncapitalizable Building Materials	\$1,303	\$4,520	\$5,264	\$5,264
3132	Noncapitalizable Furniture and Office Systems	\$0	\$5,197	\$6,052	\$6,052
3140	Noncapitalizable Information Technology	\$2,662	\$2,043	\$2,380	\$2,380
3143	Noncapitalized It - Other	\$2,562	\$0	\$0	\$0
4140	Dues and Memberships	\$37,503	\$32,667	\$38,046	\$38,046
4180	Official Functions	\$2,069	\$7,170	\$8,350	\$8,350
4220	Registration Fees	\$9,076	\$16,070	\$18,717	\$18,717
6222	Office Furn/Off System-Dir Pur	\$38,630	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$254,747	\$250,471	\$291,716	\$291,716
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$254,747	\$250,471	\$291,716	\$291,716
Total Spending Authority for Line Item		\$291,716	\$291,716	\$291,716	\$291,716
Amount Under/(Over) Expended		\$36,969	\$41,245	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES

FY 2016-17

Public Utilities Commission

Position and Object Code Detail

Long Bill Line Item		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I21200	PUC COMMISSIONER	\$361,200	3.0	\$372,048	3.0	\$379,489	3.0	\$379,489	3.0
A2A1IX	CRIMINAL INVESTIGATOR INT	\$87,122	1.8	\$5,933	0.1	\$6,052	0.1	\$6,052	0.1
A2A2TX	CRIMINAL INVESTIGATOR I	\$174,744	3.0	\$275,833	4.7	\$281,349	4.7	\$281,349	4.7
A2A3XX	CRIMINAL INVESTIGATOR II	\$165,576	2.0	\$171,156	2.0	\$174,579	2.0	\$174,579	2.0
A2A4XX	CRIMINAL INVESTIGATOR III	\$91,848	1.0	\$31,948	0.3	\$32,587	0.3	\$32,587	0.3
A2A5XX	CRIMINAL INVESTIGATOR IVI	\$0	0.0	\$67,088	0.7	\$68,430	0.7	\$68,430	0.7
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$1,655	0.1	\$1,688	0.1	\$1,688	0.1
G3A4XX	ADMIN ASSISTANT III	\$301,566	7.4	\$334,880	7.9	\$341,577	7.9	\$341,577	7.9
G3A5XX	OFFICE MANAGER I	\$50,352	1.0	\$30,345	0.6	\$30,952	0.6	\$30,952	0.6
G3B2TX	HEARINGS REPORTER	\$133,596	2.0	\$136,944	2.0	\$139,683	2.0	\$139,683	2.0
H4M3XX	TECHNICIAN III	\$50,724	1.0	\$52,308	1.0	\$53,354	1.0	\$53,354	1.0
H4M4XX	TECHNICIAN IV	\$52,848	1.0	\$54,492	1.0	\$55,582	1.0	\$55,582	1.0
H4R1XX	PROGRAM ASSISTANT I	\$52,164	1.0	\$53,784	1.0	\$54,860	1.0	\$54,860	1.0
H4R2XX	PROGRAM ASSISTANT II	\$66,390	1.2	\$49,192	1.0	\$50,175	1.0	\$50,175	1.0
H5E2XX	LEGAL ASSISTANT II	\$65,904	1.0	\$68,088	1.0	\$69,450	1.0	\$69,450	1.0
H5L2XX	ADMINISTRATIVE LAW JUDGE II	\$383,328	4.0	\$371,428	3.7	\$378,857	3.7	\$378,857	3.7
H5L3XX	ADMINISTRATIVE LAW JUDGE III	\$109,056	1.0	\$112,452	1.0	\$114,701	1.0	\$114,701	1.0
H6G1IX	GENERAL PROFESSIONAL I	\$8,936	0.2	\$42,768	1.0	\$43,623	1.0	\$43,623	1.0
H6G3XX	GENERAL PROFESSIONAL III	\$451,125	8.4	\$201,905	4.4	\$205,943	4.4	\$205,943	4.4
H6G4XX	GENERAL PROFESSIONAL IV	\$210,525	2.9	\$277,601	4.6	\$283,153	4.6	\$283,153	4.6
H6G5XX	GENERAL PROFESSIONAL V	\$259,188	3.0	\$267,564	3.0	\$272,915	3.0	\$272,915	3.0
H6G6XX	GENERAL PROFESSIONAL VI	\$180,720	2.0	\$186,588	2.0	\$190,320	2.0	\$190,320	2.0
H6G8XX	MANAGEMENT	\$351,696	3.0	\$363,120	3.0	\$370,382	3.0	\$370,382	3.0
H8G2XX	RATE/FINANCIAL ANALYST I	\$59,168	1.2	\$8,374	0.2	\$8,541	0.2	\$8,541	0.2
H8G4XX	RATE/FINANCIAL ANALYSTIII	\$195,483	2.8	\$72,363	1.2	\$73,811	1.2	\$73,811	1.2
H8G5XX	RATE/FINANCIAL ANALYSTIV	\$1,491,128	16.0	\$1,499,180	17.0	\$1,529,164	17.0	\$1,529,164	17.0
H8G6XX	RATE/FINANCIAL ANALYST V	\$647,988	6.4	\$702,884	6.8	\$716,941	6.8	\$716,941	6.8
I2C2TC	ENGINEER-IN-TRAINING II			\$9,528	0.2	\$9,719	0.2	\$9,719	0.2
I2C3*F	ENGINEER-IN-TRAINING III	\$75,060	1.0	\$77,556	1.0	\$79,107	1.0	\$79,107	1.0
I2C4*F	PROFESSIONAL ENGINEER I	\$160,620	2.0	\$165,792	2.0	\$169,108	2.0	\$169,108	2.0
I2C5*D	PROFESSIONAL ENGINEER II			\$91,188	1.0	\$93,012	1.0	\$93,012	1.0
I2C5*E	PROFESSIONAL ENGINEER II			\$19,923	0.2	\$20,321	0.2	\$20,321	0.2
I2C5*F	PROFESSIONAL ENGINEER II	\$389,664	4.0	\$202,956	2.0	\$207,015	2.0	\$207,015	2.0
I2C6*F	PROFESSIONAL ENGINEER III	\$663,742	5.9	\$565,503	5.6	\$576,813	5.6	\$576,813	5.6

DEPARTMENT OF REGULATORY AGENCIES						FY 2016-17			
Public Utilities Commission						Position and Object Code Detail			
Long Bill Line Item		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I2C7*F	PROFESSIONAL ENGINEER IV	\$115,740	1.0	\$149,385	1.2	\$152,373	1.2	\$152,373	1.2
I3A3*A	ENVIRON PROTECT SPEC I	\$0	0.0	\$70,164	1.0	\$71,567	1.0	\$71,567	1.0
I3A3*C	ENVIRON PROTECT SPEC II	\$67,908	1.0	\$11,314	0.1	\$11,541	0.1	\$11,541	0.1
Total Full and Part-time Employee Expenditures		\$7,475,110	92.1	\$7,175,230	88.7	\$7,318,734	88.7	\$7,318,734	88.7
PERA Contributions		\$737,386	N/A	\$729,959	N/A	\$742,852	N/A	\$742,852	N/A
Medicare		\$100,601	N/A	\$100,642	N/A	\$106,122	N/A	\$106,122	N/A
Overtime Wages		\$2,584	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	\$41,731	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$14,472	N/A	\$32,001	N/A	\$32,001	N/A	\$32,001	N/A
Contract Services		\$131,970	N/A	\$157,345	N/A	\$157,345	N/A	\$157,345	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$23,732	N/A	\$18,006	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$1,010,746	0.0	\$1,079,684	0.0	\$1,038,319	0.0	\$1,038,319	0.0
POTS Expenditures (excluding Salary Survey and		\$1,209,779	N/A	\$1,267,719	N/A				
Roll Forwards			N/A		N/A	\$0	N/A		
Total Expenditures for Line Item		\$9,695,634	92.1	\$9,522,633	88.7	\$8,357,054	88.7	\$8,357,054	88.7
Total Spending Authority for Line Item		\$10,073,177	95.0	\$10,842,792	100.5	\$9,345,496	97.3	\$9,494,686	97.3
Amount Under/(Over) Expended		\$377,543	2.9	\$1,320,159	11.8	\$988,442	8.6	\$1,137,632	8.6

DEPARTMENT OF REGULATORY AGENCIES

FY 2016-17

Public Utilities Commission

Position and Object Code Detail

Long Bill Line Item

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2150	Other Cleaning Services	\$110	\$0	\$0	\$0
2170	Waste Disposal Services	\$0	\$0	\$0	\$0
2180	Grounds Maintenance	\$0	\$0	\$0	\$0
2210	Other Maintenance/Repair Svcs	\$0	\$0	\$0	\$0
2220	Bldg Maintenance/Repair Svcs	\$1,280	\$0	\$0	\$0
2230	Equipment Maintenance	\$2,193	\$1,371	\$1,781	\$1,781
2231	Information Technology Maintenance	\$0	\$8,150	\$10,585	\$10,585
2252	Rental/Motor Pool Mile Charge	\$0	\$198	\$257	\$257
2253	Rental of Equipment	\$1,104	\$1,104	\$1,434	\$1,434
2254	Rental Of Motor Vehicles	\$279	\$0	\$0	\$0
2255	Rental Of Buildings	\$20	\$0	\$0	\$0
2258	Parking Fees	\$11,520	\$11,520	\$14,962	\$14,962
2259	Parking Fee Reimbursement	\$0	\$2	\$3	\$3
2260	Rental - Information Technology	\$0	\$43,308	\$56,248	\$56,248
2263	Rental Of It Equip - Other	\$40,411	\$0	\$0	\$0
2510	In-State Travel	\$85	\$70	\$90	\$90
2512	In-State Personal Travel Per Diem	\$26,468	\$26,245	\$34,087	\$34,087
2513	In-State Employee Mileage Reimbursement	\$3,858	\$3,055	\$3,968	\$3,968
2515	State-Owned Vehicle Charge	\$20,084	\$19,570	\$25,418	\$25,418
2520	In-State Travel/Non-Employee	\$18	\$0	\$0	\$0
2521	Is/Non-Empl - Common Carrier	\$0	\$0	\$0	\$0
2523	Is/Non-Empl - Pers Veh Reimb	\$10	\$0	\$0	\$0
2530	Out-of-State Travel	\$5,929	\$4,554	\$5,915	\$5,915
2531	Out-of-State Common Carrier Fares	\$18,238	\$13,677	\$17,763	\$17,763
2532	Out-of-State Personal Travel Per Diem	\$35,153	\$26,892	\$34,927	\$34,927
2533	Out-Of-State Employee Mileage Reimburseme	\$1,308	\$3,140	\$4,079	\$4,079
2541	Os/Non-Empl - Common Carrier	\$0	\$0	\$0	\$0
2630	Communication Charges - Office of Informatio	\$4,071	\$3,284	\$4,266	\$4,266
2631	Communication Charges - External	\$16,805	\$16,130	\$20,950	\$20,950
2641	Other Automated Data Processing Billings-Pur	\$6,531	\$6,652	\$8,640	\$8,640
2680	Printing and Reproduction Services	\$24,768	\$17,814	\$23,137	\$23,137
2810	Freight	\$885	\$497	\$646	\$646
2820	Purchased Services	\$10	\$5	\$6	\$6
2830	Office Moving-Pur Serv	\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES

FY 2016-17

Public Utilities Commission

Position and Object Code Detail

Long Bill Line Item

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2831	Storage-Pur Serv	\$0	\$0	\$0	\$0
3110	Supplies and Materials	\$106	\$10,401	\$13,508	\$13,508
3113	Clothing and Uniform Allowance	\$2,080	\$430	\$558	\$558
3115	Data Processing Supplies	\$15,955	\$0	\$0	\$0
3116	Noncap It - Purchased Pc Sw	\$12,229	\$0	\$0	\$0
3117	Educational Supplies	\$0	\$0	\$0	\$0
3119	Medical Laboratory Supplies	\$0	\$217	\$282	\$282
3120	Books/Periodicals/Subscriptions	\$8,359	\$9,579	\$12,441	\$12,441
3121	Office Supplies	\$15,132	\$5,740	\$7,455	\$7,455
3122	Photographic Supplies	\$205	\$0	\$0	\$0
3123	Postage	\$26,760	\$43,384	\$56,347	\$56,347
3126	Repair and Maintenance	\$28	\$347	\$450	\$450
3128	Noncapitalizable Equipment	\$10,863	\$5,921	\$7,691	\$7,691
3132	Noncapitalizable Furniture and Office Systems	\$0	\$2,480	\$3,221	\$3,221
3140	Noncapitalizable Information Technology	\$2,697	\$2,838	\$3,686	\$3,686
3143	Noncapitalized It - Other	\$22,330	\$0	\$0	\$0
3216	Noncapitalized It - Other	\$0	\$0	\$0	\$0
4100	Other Operating Expenses	\$383	\$231	\$300	\$300
4140	Dues and Memberships	\$18,241	\$19,777	\$25,686	\$25,686
4150	Interest Expense	\$206	\$0	\$0	\$0
4170	Miscellaneous Fees And Fines	\$756	\$714	\$927	\$927
4180	Official Functions	\$2,462	\$2,539	\$3,297	\$3,297
4220	Registration Fees	\$32,087	\$21,249	\$27,598	\$27,598
6224	Other Furniture And Fixtures - Direct Purchase	\$0	\$9,133	\$11,863	\$11,863
Total Expenditures Denoted in Object Codes		\$392,016	\$342,219	\$444,473	\$444,473
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$392,016	\$342,219	\$444,473	\$444,473
Total Spending Authority for Line Item		\$445,689	\$473,059	\$444,473	\$444,473
Amount Under/(Over) Expended		\$53,673	\$130,840	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES

FY 2016-17

Division of Real Estate

Position and Object Code Detail

Long Bill Line Item		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A2TX	CRIMINAL INVESTIGATOR I	\$99,768	1.3	\$106,363	1.2	\$108,490	1.2	\$108,490	1.2
G3A3XX	ADMIN ASSISTANT II	\$69,435	1.9	\$42,024	1.0	\$42,864	1.0	\$42,864	1.0
G3A4XX	ADMIN ASSISTANT III	\$234,075	5.7	\$262,312	6.4	\$267,558	6.4	\$267,558	6.4
G3A5XX	OFFICE MANAGER I	\$131,975	2.7	\$70,421	1.4	\$71,830	1.4	\$71,830	1.4
H4M3XX	TECHNICIAN III	\$63,895	1.5	\$75,306	1.8	\$76,812	1.8	\$76,812	1.8
H4M4XX	TECHNICIAN IV	\$83,065	1.8	\$86,585	1.9	\$88,317	1.9	\$88,317	1.9
H4M5XX	TECHNICIAN V	\$162,246	3.7	\$0	0.0	\$0	0.0	\$0	0.0
H4R1XX	PROGRAM ASSISTANT I	\$57,432	1.0	\$163,921	3.7	\$167,199	3.7	\$167,199	3.7
H4R2XX	PROGRAM ASSISTANT II	\$108,369	1.8	\$59,808	1.0	\$61,004	1.0	\$61,004	1.0
H6G3XX	GENERAL PROFESSIONAL IV	\$0	0.0	\$29,307	0.6	\$29,893	0.6	\$29,893	0.6
H6G4XX	GENERAL PROFESSIONAL IV	\$307,333	4.6	\$182,340	3.0	\$185,987	3.0	\$185,987	3.0
H6G5XX	GENERAL PROFESSIONAL V	\$83,496	1.0	\$335,303	4.5	\$342,009	4.5	\$342,009	4.5
H6G7XX	GENERAL PROFESSIONAL VII	\$59,915	0.7	\$58,200	0.7	\$59,364	0.7	\$59,364	0.7
H6G8XX	MANAGEMENT	\$110,454	1.0	\$121,391	1.0	\$123,819	1.0	\$123,819	1.0
H6K2TX	COMPL INVESTIGATOR I	\$401,488	8.0	\$396,590	7.3	\$444,128	8.0	\$444,128	8.0
H6K3XX	COMPL INVESTIGATOR II	\$409,497	7.1	\$574,577	8.9	\$658,504	10.0	\$658,504	10.0
H8F3XX	FIN/CREDIT EXAMINER II	\$180,735	2.9	\$190,296	3.0	\$194,102	3.0	\$194,102	3.0
H8F4XX	FIN/CREDIT EXAMINER III	\$83,316	1.0	\$85,404	1.0	\$87,112	1.0	\$87,112	1.0
Total Full and Part-time Employee Expenditures		\$2,646,493	47.7	\$2,840,149	48.3	\$3,008,993	50.1	\$3,008,993	50.1

DEPARTMENT OF REGULATORY AGENCIES						FY 2016-17			
Division of Real Estate						Position and Object Code Detail			
Long Bill Line Item		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
PERA Contributions		\$258,931	N/A	\$276,181	N/A	\$305,413	N/A	\$305,413	N/A
Medicare		\$37,078	N/A	\$39,542	N/A	\$43,630	N/A	\$43,630	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		\$8,716	N/A	\$63	N/A	\$0	N/A	\$0	N/A
Contract Services		\$73,255	N/A	\$475,535	N/A	\$627,251	N/A	\$653,520	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$38,282	N/A	\$5,596	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$416,261	0.0	\$796,917	0.0	\$976,294	0.0	\$1,002,563	0.0
POTS Expenditures (excluding Salary Survey and		\$529,392	N/A	\$568,141	N/A				
Roll Forwards			N/A		N/A	\$0	N/A		
Total Expenditures for Line Item		\$3,592,145	47.7	\$4,205,207	48.3	\$3,985,287	50.1	\$4,011,556	50.1
Total Spending Authority for Line Item		\$4,114,308	52.4	\$4,489,152	55.9	\$3,985,287	55.9	\$4,011,556	55.9
Amount Under/(Over) Expended		\$522,163	4.7	\$283,945	7.6	\$0	5.8	\$0	5.8

DEPARTMENT OF REGULATORY AGENCIES**FY 2016-17****Division of Real Estate****Position and Object Code Detail****Long Bill Line Item**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2170	Waste Disposal Services	\$50	\$0	\$0	\$0
2210	Other Maintenance/Repair Svcs	\$10	\$0	\$0	\$0
2220	Bldg Maintenance/Repair Svcs	\$0	\$0	\$0	\$0
2230	Equipment Maintenance	\$220	\$230	\$355	\$355
2232	It Software Mntc/Upgrade Svcs	\$4,062	\$0	\$0	\$0
2250	Miscellaneous Rentals	\$0	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$0	\$2,780	\$4,286	\$4,286
2254	Rental Of Motor Vehicles	\$2,152	\$0	\$0	\$0
2260	Rental - Information Technology	\$0	\$22,672	\$34,953	\$34,953
2263	Rental Of It Equip - Other	\$20,801		\$0	\$0
2510	In-State Travel	\$112	\$149	\$230	\$230
2512	In-State Personal Travel Per Diem	\$795	\$1,636	\$2,522	\$2,522
2513	In-State Employee Mileage Reimbursement	\$4,281	\$4,481	\$6,908	\$6,908
2520	In-State Travel/Non-Employee	\$11	\$50	\$77	\$77
2522	In-State/Non-Employee - Personal Per Diem	\$0	\$290	\$448	\$448
2523	In-State/Non-Employee - Personal Vehicle Rei	\$65	\$918	\$1,415	\$1,415
2530	Out-of-State Travel	\$248	\$247	\$381	\$381
2531	Out-of-State Common Carrier Fares	\$3,333	\$5,767	\$8,891	\$8,891
2532	Out-of-State Personal Travel Per Diem	\$7,846	\$8,128	\$12,532	\$12,532
2533	Out-Of-State Employee MIleage Reimburseme	\$85	\$203	\$313	\$313
2612	Other Marketing Expenses	\$2,881	\$0	\$0	\$0
2630	Communication Charges - Office of Informatio	\$3,782	\$3,281	\$5,058	\$5,058
2631	Communication Charges - External	\$4,984	\$5,039	\$7,768	\$7,768
2641	Other Automated Data Processing Billings-Pur	\$2,670	\$4,904	\$7,560	\$7,560
2680	Printing and Reproduction Services	\$13,126	\$4,809	\$7,414	\$7,414
2810	Freight	\$445	\$242	\$372	\$372
2820	Purchased Services	\$559	\$3,214	\$4,956	\$4,956
2830	Office Moving-Pur Serv	\$84	\$0	\$0	\$0
2831	Storage-Pur Serv	\$3,513	\$0	\$0	\$0
3110	Supplies and Materials		\$5,512	\$8,498	\$8,498
3115	Data Processing Supplies	\$4,478	\$0	\$0	\$0
3116	Noncap It - Purchased Pc Sw	\$297	\$0	\$0	\$0
3117	Educational Supplies	\$0	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$3,173	\$3,369	\$5,193	\$5,193

DEPARTMENT OF REGULATORY AGENCIES**FY 2016-17****Division of Real Estate****Position and Object Code Detail****Long Bill Line Item**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
3121	Office Supplies	\$9,230	\$11,152	\$17,193	\$17,193
3123	Postage	\$33,910	\$34,991	\$53,944	\$53,944
3126	Repair & Maintenance Supplies	\$0	\$0	\$0	\$0
3128	Noncapitalizable Equipment	\$6,219	\$2,802	\$4,320	\$4,320
3140	Noncapitalizable Information Technology	\$984	\$4,684	\$7,222	\$7,222
3143	Noncapitalized It - Other	\$678	\$0	\$0	\$0
4140	Dues and Memberships	\$1,400	\$4,630	\$7,138	\$7,138
4150	Interest Expense	\$138	\$0	\$0	\$0
4170	Miscellaneous Fees And Fines	\$575	\$620	\$956	\$956
4180	Official Functions	\$3,657	\$3,287	\$5,068	\$5,068
4220	Registration Fees	\$13,195	\$18,543	\$28,587	\$28,587
Total Expenditures Denoted in Object Codes		\$154,049	\$158,630	\$244,557	\$244,557
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$154,049	\$158,630	\$244,557	\$244,557
Total Spending Authority for Line Item		\$241,232	\$244,557	\$244,557	\$244,557
Amount Under/(Over) Expended		\$87,183	\$85,927	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES

FY 2016-17

Division of Professions and Occupations

Position and Object Code Detail

Long Bill Line Item		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A2TX	CRIMINAL INVESTIGATOR I	\$485,693	7.6	\$606,387	9.4	\$655,164	10.0	\$655,164	10.0
A2A3XX	CRIMINAL INVESTIGATOR II	\$136,080	1.7	\$154,619	1.9	\$164,981	2.0	\$164,981	2.0
A2A1TX	CRIMINAL INVESTIGATOR INT	\$89,170	1.6	\$0	0.0	\$0	0.0	\$0	0.0
C7C6XX	HEALTH PROFESSIONAL VI	\$93,756	1.0	\$96,864	1.0	\$98,801	1.0	\$98,801	1.0
C8E2XX	PHARMACY II	\$400,702	4.1	\$402,240	4.0	\$410,285	4.0	\$410,285	4.0
C8E3XX	PHARMACY III	\$100,065	0.9	\$119,568	1.0	\$121,959	1.0	\$121,959	1.0
D9C1TX	INSPECTOR I	\$44,640	1.0	\$26,082	0.6	\$46,601	1.0	\$46,601	1.0
D9C2XX	INSPECTOR II	\$219,065	4.4	\$178,516	3.5	\$207,758	4.0	\$207,758	4.0
D9C3XX	INSPECTOR III	\$1,929,093	32.8	\$2,082,980	34.0	\$2,185,057	35.0	\$2,185,057	35.0
G2C3XX	CUST SUPPORT COORD II	\$63,948	1.0	\$64,776	1.0	\$66,072	1.0	\$66,072	1.0
G3A3XX	ADMIN ASSISTANT II	\$319,675	9.9	\$332,420	10.1	\$370,416	11.0	\$370,416	11.0
G3A4XX	ADMIN ASSISTANT III	\$1,628,996	41.4	\$1,590,733	40.2	\$1,655,350	41.0	\$1,655,350	41.0
G3A5XX	OFFICE MANAGER I	\$247,104	5.0	\$233,439	4.6	\$257,015	5.0	\$257,015	5.0
G3A6XX	OFFICE MANAGER II	\$32,616	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H4M3XX	TECHNICIAN III	\$304,556	7.3	\$425,511	9.8	\$441,235	10.0	\$441,235	10.0
H4M4XX	TECHNICIAN IV	\$725,097	15.7	\$724,081	14.9	\$744,498	15.0	\$744,498	15.0
H4M5XX	TECHNICIAN V	\$151,051	2.4	\$182,461	2.8	\$201,555	3.0	\$201,555	3.0
H4R1XX	PROGRAM ASSISTANT I	\$144,516	3.0	\$166,320	3.5	\$195,037	4.0	\$195,037	4.0
H4R2XX	PROGRAM ASSISTANT II	\$113,940	2.0	\$117,600	2.0	\$119,952	2.0	\$119,952	2.0
H6G2TX	GENERAL PROFESSIONAL II	\$56,304	1.0	\$14,427	0.3	\$58,193	1.0	\$58,193	1.0
H6G3XX	GENERAL PROFESSIONAL III	\$399,114	6.8	\$364,910	6.2	\$417,065	7.0	\$417,065	7.0
H6G4XX	GENERAL PROFESSIONAL IV	\$552,663	8.7	\$503,387	7.8	\$525,279	8.0	\$525,279	8.0
H6G5XX	GENERAL PROFESSIONAL V	\$556,037	7.6	\$601,725	8.0	\$615,824	8.0	\$615,824	8.0
H6G6XX	GENERAL PROFESSIONAL VI	\$953,710	11.5	\$1,181,143	13.4	\$1,337,998	14.9	\$1,337,998	16.8
H6G7XX	GENERAL PROFESSIONAL VII	\$177,341	1.7	\$9,118	0.1	\$105,539	1.0	\$105,539	1.0
H6G8XX	MANAGEMENT	\$324,456	4.0	\$338,100	3.0	\$344,862	3.0	\$344,862	3.0
H8B2XX	ACCOUNTING TECHNICIAN II	\$50,199	1.2	\$0	0.0	\$0	0.0	\$0	0.0
H8B4XX	ACCOUNTING TECHNICIAN IV	\$46,368	1.0	\$48,000	1.0	\$48,960	1.0	\$48,960	1.0
H8E2XX	BUDGET ANALYST II	\$2,707	0.0	\$64,836	1.0	\$132,202	2.0	\$132,202	2.0
I2C6*D	PROFESSIONAL ENGINEER III	\$116,424	1.0	\$120,048	1.0	\$122,449	1.0	\$122,449	1.0
Total Full and Part-time Employee Expenditures		\$10,465,087	188.1	\$10,750,291	186.1	\$11,650,105	196.9	\$11,650,105	198.8

DEPARTMENT OF REGULATORY AGENCIES

FY 2016-17

Division of Professions and Occupations

Position and Object Code Detail

Long Bill Line Item		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
PERA Contributions		\$1,029,952	N/A	\$1,070,470	N/A	\$1,182,486	N/A	\$1,182,486	N/A
Medicare		\$143,195	N/A	\$148,496	N/A	\$168,927	N/A	\$168,927	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	\$124,219	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$47,811	N/A	\$72,302	N/A	\$0	N/A	\$0	N/A
Contract Services		\$788,021	N/A	\$851,010	N/A	\$781,084	N/A	\$1,092,924	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$86,608	N/A	\$134,375	N/A	\$134,375	N/A	\$134,375	N/A
Total Temporary, Contract, and Other Expenditures		\$2,095,588	0.0	\$2,400,872	0.0	\$2,266,870	0.0	\$2,578,710	0.0
POTS Expenditures (excluding Salary Survey and		\$1,991,111	N/A	\$2,133,506	N/A				
Roll Forwards			N/A		N/A	\$0	N/A		
Total Expenditures for Line Item		\$14,551,787	188.1	\$15,284,669	186.1	\$13,916,975	196.9	\$14,228,815	198.8
Total Spending Authority for Line Item		\$15,523,439	194.2	\$16,217,008	200.4	\$13,916,975	196.9	\$14,228,815	198.8
Amount Under/(Over) Expended		\$971,652	6.1	\$932,339	14.3	\$0	0.0	\$0	0.0

DEPARTMENT OF REGULATORY AGENCIES

FY 2016-17

Division of Professions and Occupations

Position and Object Code Detail

Long Bill Line Item

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	Personal Svcs - Professional	\$600	\$0	\$0	\$0
2150	Water and Sewer Services	\$993	\$0	\$0	\$0
2180	Grounds Maintenance	\$4	\$0	\$0	\$0
2210	Other Maintenance	\$1,214	\$750	\$967	\$967
2220	Building Maintenance	\$3,571	\$392	\$505	\$505
2230	Equipment Maintenance	\$3,114	\$4,323	\$5,574	\$5,574
2231	Information Technology Maintenance	\$0	\$5,373	\$6,927	\$6,927
2232	It Software Mntc/Upgrade Svcs	\$7,310	\$0	\$0	\$0
2240	Motor Vehicle Maintenance	\$0	\$50	\$64	\$64
2250	Miscellaneous Rentals	\$140	\$200	\$258	\$258
2252	Rental/Motor Pool Mile Charge	\$0	\$2,624	\$3,383	\$3,383
2254	Rental of Motor Vehicles	\$1,025	\$0	\$0	\$0
2255	Rental of Buildings	\$430	\$462	\$595	\$595
2258	Parking Fees	\$7,560	\$7,455	\$9,612	\$9,612
2260	Rental - Information Technology	\$0	\$44,851	\$57,825	\$57,825
2263	Rental - Information Technology	\$39,339	\$0	\$0	\$0
2510	In-State Travel	\$615	\$1,486	\$1,916	\$1,916
2511	In-State Common Carrier Fares	\$0	\$17	\$22	\$22
2512	In-State Personal Travel Per Diem	\$29,354	\$28,192	\$36,347	\$36,347
2513	In-State Employee Mileage Reimbursement	\$6,297	\$3,926	\$5,062	\$5,062
2515	State-Owned Vehicle Charge	\$300,075	\$265,673	\$342,524	\$342,524
2520	In-State Travel/Non-Employee	\$16,318	\$17,915	\$23,098	\$23,098
2521	In-State/Non-Employee - Common Carrier	\$10,806	\$7,259	\$9,359	\$9,359
2522	In-State/Non-Employee - Personal Per Diem	\$16,068	\$27,529	\$35,493	\$35,493
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$56,400	\$59,565	\$76,796	\$76,796
2530	Out-of-State Travel	\$902	\$611	\$788	\$788
2531	Out-of-State Common Carrier Fares	\$10,096	\$13,773	\$17,757	\$17,757
2532	Out-of-State Personal Travel Per Diem	\$18,922	\$24,492	\$31,577	\$31,577
2533	Out-Of-State Employee Mileage Reimbursement	\$748	\$578	\$745	\$745
2540	Out-of-State Travel/Non-Employee	\$135	\$395	\$509	\$509
2541	Out-of-State/Non-Employee - Common Carrier	\$2,709	\$2,840	\$3,661	\$3,661
2542	Out-of-State/Non-Employee - Personal Per Diem	\$3,316	\$6,435	\$8,296	\$8,296
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$177	\$290	\$373	\$373
2610	Advertising and Marketing	\$100	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES

FY 2016-17

Division of Professions and Occupations

Position and Object Code Detail

Long Bill Line Item

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2630	Communication Charges - Office of Informatio	\$9,867	\$8,088	\$10,427	\$10,427
2631	Communication Charges - External	\$51,331	\$52,348	\$67,490	\$67,490
2680	Printing and Reproduction Services	\$74,927	\$28,867	\$37,218	\$37,218
2681	Photocopy Reimbursement	\$0	\$0	\$0	\$0
2710	Photocopy Reimbursement	\$0	\$0	\$0	\$0
2810	Freight	\$1,088	\$1,602	\$2,066	\$2,066
2820	Purchased Services	\$18,352	\$14,919	\$19,235	\$19,235
2830	Office Moving-Pur Serv	\$18	\$0	\$0	\$0
2831	Storage-Pur Serv	\$1,286	\$0	\$0	\$0
3110	Supplies and Materials	\$5,207	\$24,221	\$31,228	\$31,228
3112	Automotive Supplies	\$143	\$142,130	\$183,244	\$183,244
3114	Custodial And Laundry Supplies	\$30	\$0	\$0	\$0
3115	Data Processing Supplies	\$27,446	\$0	\$0	\$0
3116	Noncap It - Purchased Pc Sw	\$2,245	\$0	\$0	\$0
3117	Educational Supplies	\$42	\$0	\$0	\$0
3119	Medical Laboratory Supplies	\$63	\$13	\$16	\$16
3120	Books/Periodicals/Subscriptions	\$20,708	\$15,200	\$19,597	\$19,597
3121	Office Supplies	\$17,269	\$16,266	\$20,971	\$20,971
3122	Photographic Supplies	\$0	\$0	\$0	\$0
3123	Postage	\$233,502	\$95,999	\$123,769	\$123,769
3126	Repair & Maintenance Supplies	\$313	\$0	\$0	\$0
3128	Noncapitalizable Equipment	\$28,986	\$27,162	\$35,020	\$35,020
3132	Noncapitalizable Furniture and Office Systems	\$0	\$3,381	\$4,359	\$4,359
3140	Noncapitalizable Information Technology	\$4,283	\$51,890	\$66,900	\$66,900
3141	Noncapitalized It - Servers	\$0	\$0	\$0	\$0
3143	Noncapitalized It - Other	\$7,786	\$0	\$0	\$0
4100	Other Operating Expenses	\$1	\$0	\$0	\$0
4140	Dues and Memberships	\$62,118	\$64,107	\$82,651	\$82,651
4150	Interest Expense	\$27	\$578	\$745	\$745
4170	Miscellaneous Fees And Fines	\$0	\$110	\$142	\$142
4180	Official Functions	\$37,195	\$43,783	\$56,448	\$56,448
4220	Registration Fees	\$26,634	\$27,841	\$35,894	\$35,894
Total Expenditures Denoted in Object Codes		\$1,169,205	\$1,145,961	\$1,477,454	\$1,477,454
Transfers		\$0	\$0	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES**FY 2016-17****Division of Professions and Occupations****Position and Object Code Detail****Long Bill Line Item**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,169,205	\$1,145,961	\$1,477,454	\$1,477,454
Total Spending Authority for Line Item		\$1,498,305	\$1,490,010	\$1,477,454	\$1,477,454
Amount Under/(Over) Expended		\$329,100	\$344,049	\$0	\$0

DEPARTMENT OF REGULATORY AGENCIES

FY 2016-17

Division of Securities

Position and Object Code Detail

Long Bill Line Item		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A2TX	CRIMINAL INVESTIGATOR I	\$251,484	4.0	\$172,887	2.7	\$195,543	3.0	\$195,543	3.0
A2A3XX	CRIMINAL INVESTIGATOR II	\$302,943	3.8	\$378,175	4.7	\$410,460	5.0	\$410,460	5.0
A2A4XX	CRIMINAL INVESTIGATOR III	\$72,810	0.7	\$100,104	1.0	\$102,106	1.0	\$102,106	1.0
G3A3XX	ADMIN ASSISTANT II	\$32,064	1.0	\$28,473	0.9	\$32,815	1.0	\$32,815	1.0
H4R1XX	PROGRAM ASSISTANT I	\$49,080	1.0	\$44,354	0.9	\$51,357	1.0	\$51,357	1.0
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$21,955	0.4	\$22,394	0.4	\$22,394	0.4
H6G7XX	GENERAL PROFESSIONAL VII	\$0	0.0	\$90,900	0.7	\$92,718	0.7	\$92,718	0.7
H6G8XX	MANAGEMENT	\$121,982	1.0	\$133,032	1.0	\$135,693	1.0	\$135,693	1.0
H8D4XX	AUDITOR III	\$69,768	1.0	\$71,904	1.0	\$73,342	1.0	\$73,342	1.0
H8D5XX	AUDITOR IV	\$77,604	1.0	\$80,340	1.0	\$81,947	1.0	\$81,947	1.0
H8F2XX	FIN/CREDIT EXAMINER I	\$0	0.0	\$45,840	0.8	\$60,116	1.0	\$60,116	1.0
H8F3XX	FIN/CREDIT EXAMINER II	\$513,634	7.3	\$440,466	6.6	\$447,871	6.6	\$447,871	6.6
H8F4XX	FIN/CREDIT EXAMINER III	\$97,771	1.1	\$18,774	0.3	\$19,150	0.3	\$19,150	0.3
H8F5XX	FIN/CREDIT EXAMINER IV	\$77,935	0.9	\$90,456	1.0	\$92,265	1.0	\$92,265	1.0
Total Full and Part-time Employee Expenditures		\$1,667,075	22.9	\$1,717,661	23.0	\$1,817,776	24.0	\$1,817,776	24.0
PERA Contributions		\$164,079	N/A	\$169,183	N/A	\$139,060	N/A	\$184,504	N/A
Medicare		\$22,863	N/A	\$24,207	N/A	\$26,358	N/A	\$26,358	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	\$21,090	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$36,357	N/A	\$12,031	N/A	\$0	N/A	\$0	N/A
Contract Services		\$15,403	N/A	\$28,233	N/A	\$272,305	N/A	\$259,733	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$4,964	N/A	\$5,689	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$243,665	0.0	\$260,433	0.0	\$437,722	0.0	\$470,595	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$301,055	N/A	\$323,198	N/A				
Roll Forwards			N/A		N/A	\$0	N/A		
Total Expenditures for Line Item		\$2,211,795	22.9	\$2,301,291	23.0	\$2,255,498	24.0	\$2,288,371	24.0
Total Spending Authority for Line Item		\$2,528,732	24.0	\$2,577,993	24.0	\$2,255,498	24.0	\$2,288,371	24.0
Amount Under/(Over) Expended		\$316,937	1.1	\$276,702	1.0	\$0	0.0	\$0	0.0

DEPARTMENT OF REGULATORY AGENCIES**FY 2016-17****Division of Securities****Position and Object Code Detail****Long Bill Line Item**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2150	Other Cleaning Services	\$290	\$0	\$0	\$0
2160	Custodial/Cleaning/Waste Disposal Services	\$0	\$50	\$29	\$29
2170	Waste Disposal Services	\$50	\$0	\$0	\$0
2210	Other Maintenance/Repair Svcs	\$140	\$0	\$0	\$0
2220	Building Maintenance	\$0	\$150	\$87	\$87
2230	Equipment Maintenance	\$330	\$345	\$200	\$200
2231	Information Technology Maintenance	\$0	\$1,800	\$1,045	\$1,045
2255	Rental Of Buildings	\$0	\$0	\$0	\$0
2258	Parking Fees	\$1,620	\$1,620	\$940	\$940
2260	Rental - Information Technology	\$0	\$10,861	\$6,303	\$6,303
2263	Rental Of It Equip - Other	\$10,209	\$0	\$0	\$0
2510	In-State Travel	\$0	\$15	\$9	\$9
2512	In-State Pers Travel Per Diem	\$0	\$0	\$0	\$0
2513	In-State Pers Vehicle Reimbsmt	\$15	\$0	\$0	\$0
2515	State-Owned Vehicle Charge	\$2,254	\$1,556	\$903	\$903
2630	Communication Charges - Office of Informatio	\$1,413	\$1,070	\$621	\$621
2631	Communication Charges - External	\$6,272	\$6,086	\$3,532	\$3,532
2641	Other Automated Data Processing Billings-Pur	\$226	\$237	\$138	\$138
2680	Printing and Reproduction Services	\$693	\$4,653	\$2,700	\$2,700
2681	Photocopy Reimbursement	\$5	\$10	\$6	\$6
2810	Freight	\$100	\$50	\$29	\$29
2820	Purchased Services	\$40	\$4,821	\$2,798	\$2,798
2830	Office Moving-Pur Serv	\$20	\$0	\$0	\$0
2831	Storage-Pur Serv	\$3,789	\$0	\$0	\$0
3110	Supplies and Materials	\$0	\$1,341	\$778	\$778
3112	Automotive Supplies	\$21	\$0	\$0	\$0
3114	Custodial And Laundry Supplies	\$243	\$0	\$0	\$0
3115	Data Processing Supplies	\$954	\$0	\$0	\$0
3116	Noncap It - Purchased Pc Sw	\$1,807	\$0	\$0	\$0
3119	Medical Laboratory & Supplies	\$6	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$10,040	\$2,075	\$1,204	\$1,204
3121	Office Supplies	\$4,350	\$5,192	\$3,013	\$3,013
3122	Photographic Supplies	\$5	\$0	\$0	\$0
3123	Postage	\$5,521	\$6,251	\$3,627	\$3,627

DEPARTMENT OF REGULATORY AGENCIES

FY 2016-17

Division of Securities

Position and Object Code Detail

Long Bill Line Item

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
3128	Noncapitalizable Equipment	\$1,719	\$4,271	\$2,479	\$2,479
3132	Noncapitalizable Furniture and Office Systems	\$589	\$2,164	\$1,256	\$1,256
3140	Noncapitalizable Information Technology	\$0	\$496	\$288	\$288
3143	Noncapitalized It - Other	\$0	\$0	\$0	\$0
4140	Dues and Memberships	\$2,715	\$2,533	\$1,470	\$1,470
4170	Miscellaneous Fees And Fines	\$0	\$10	\$6	\$6
4180	Official Functions	\$819	\$795	\$461	\$461
4220	Registration Fees	\$0	\$532	\$308	\$308
6140	Leasehold Improv-Dir Purchase	\$6,932	\$0	\$0	\$0
6211	Information Technology - Direct Purchase	\$0	\$42,682	\$24,770	\$24,770
Total Expenditures Denoted in Object Codes		\$63,185	\$101,665	\$58,999	\$58,999
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$63,185	\$101,665	\$58,999	\$58,999
Total Spending Authority for Line Item		\$65,931	\$101,682	\$58,999	\$58,999
Amount Under/(Over) Expended		\$2,746	\$17	\$0	\$0