

Department of Military Affairs						
	Veterans Affairs Program					
	Actual	Actual	Actual	Budgeted*		
Expenditures	FY 2012	FY 2013	FY 2014	FY 2015		
Personal Services						
Salaries						
Regular	\$759,315	\$716,428	\$834,394	\$0		
Overtime	1,542	0	0	0		
Sick Leave	19,529	26,861	39,970	0		
Vacation	42,422	51,310	47,768	0		
Holiday	33,312	36,125	37,000	0		
Holidays Worked	671	107	738	0		
Termination Pay - Sick Leave	705	14,736	538	0		
Termination Pay - Vacation	2,043	21,891	5,762	0		
FSLA Comp Time Payout	976	734	334	0		
VEBA Sick Leave Payout	1,126	0	0	0		
Compensatory Time Taken	16,600	18,361	18,531	0		
Total Salaries	<u> </u>		985,034	944,239		
Total Salaties	878,241	886,554	703,034	344,239		
Employee Benefits						
FICA	65,616	66,015	73,219	0		
Retirement - Other	63,086	63,881	80,519	0		
Group Insurance	205,973	186,549	215,314	0		
Workers Compensation Insur	6,980	6,905	6,976	0		
State Fund Dividend-NONBUDG	(96)	(435)	(513)	0		
Medicare Tax	152	0	0	0		
State Unemployment Tax	2,239	3,112	4,338	0		
Total Employee Benefits	343,950	326,026	379,853	360,179		
Personal Services - Other						
Compensated Absences-Nonbudget	50,010	(48,158)	30,106	0		
Total Personal Services - Other	50,010	(48,158)	30,106	0		
Total Personal Services	1,272,201	1,164,422	1,394,994	1,304,418		
Operating Expenses						
Other Services						
Insurance & Bonds	7,481	7,672	9,862	9,688		
Caretaker Services/Other	179	90	90	180		
Warrant Writing Services	113	121	128	247		
HRIS Service Fees	1,481	1,724	4,868	5,956		
Workers' Comp Program Fees	116	215	499	500		
Audit Fees	1,890	788	1,975	0		
Security Protection	66	6	22	66		
SABHRS Administrative Costs	627	645	1,260	1,202		
Printing/Pub & Graphics	773	600	0	773		
ITSD Server Hosting Services	0	0	107	0		
ITSD Application Hosting Servi	225	202	29 75	0		
ITSD EMail Services ITSD Enterprise Services	225 2,331	202 1,893	75 1,357	224 2,331		
113D Emerprise Services	2,331	1,093	1,557	2,331		

FY 2012		Actual	Actual	Actual	Budgeted*
Triangle Triangle					-
Total Other Services	ITSD Fixed Cost Account				4,879
Agricultural		_	_	_	26,046
Agricultural	Supplies & Materials				
Clothing & Personal 52 0 0 0 Printing 183 0 163 Gasoline 0 (777) 0 0 0 0 0 0 0 0 0		555	0	0	555
Printing Gasoline Go Gryp Gy	_				52
Gasoline	9			-	0
Books & Reference Materials			-		0
Shop Supplies/Tools/Minr Equip 0 479 0 Paper/Non-State Provider 1,926 792 664 1,960 1,960 792 664 1,960 792 664 1,960 792 664 1,960 792 792 792 793 79			` ′		5,607
Paper/Non-State Provider		*			0,007
Ofc Supplies/Central Stores 541 0 0 1 Minor Equipment-Office Equip 1,545 791 1,700 1,1 Office Sup/Minor Equip-NonStat 8,141 7,798 25,122 8,8 Minor Equip - Comp Hardware 6,850 8,787 15,322 6,3 Minor Software. 260 1,015 1,672 2 Janitorial/Central Stores 40 0 0 0 ITSD Asset Broker 428 857 713 2 Total Supplies and Materials 26,128 23,311 47,706 25,5 Communications Postage & Mailing 5,480 9,048 3,607 5,5 Messenger Services - D Of A 180 180 250 2 Messenger Services - D Of A 180 180 250 2 Advertising - Non Recruiting 0 1,170 338 2 Cellular Phones 1,181 1,262 2,013 1, Telephone Equip Maintenance 0 0 70 </td <td></td> <td></td> <td></td> <td>-</td> <td>1,926</td>				-	1,926
Minor Equipment-Office Equip Office Sup/Minor Equip-NonStat 1,545 791 1,700 1,1 Office Sup/Minor Equip-NonStat 8,141 7,798 25,122 8,1 Minor Equip- Comp Hardware 6,850 8,787 15,322 6,4 Minor Software. 260 1,015 1,672 2 Janitorial/Central Stores 40 0 0 0 ITSD Asset Broker 428 857 713 2 Total Supplies and Materials 26,128 23,311 47,706 25,2 Communications Posta Office Box Rental 366 500 252 2 Messenger Services - D Of A 180 180 250 2 Post Office Box Rental 366 500 252 2 Advertising - Non Recruiting 0 1,170 338 2 Cellular Phones 1,181 1,262 2,013 1, Telephone Equip Maintenance 0 0 70 1 Internet Services Non DofA 91 9					541
Office Sup/Minor Equip - NonStat 8,141 7,798 25,122 8,787 Minor Equip - Comp Hardware 6,850 8,787 15,322 6,3 Minor Software. 260 1,015 1,672 2 Janitorial/Central Stores 40 0 0 0 ITSD Asset Broker 428 857 713 2 Total Supplies and Materials 26,128 23,311 47,706 25,3 Communications Postage & Mailing 5,480 9,048 3,607 5,5 Communications Post Office Box Rental 366 500 252 2 Messenger Services - D Of A 180 180 250 2 Advertising - Non Recruiting 0 1,170 338 Cellular Phones 1,181 1,262 2,013 1, Telephone Equip Crg/Non-D Of A 20,738 22,162 18,537 20, Telephone Equip Maintenance 0 0 70 1 Interter Services - 79 13 0			-		1,545
Minor Equip - Comp Hardware 6,850 8,787 15,322 6,3 Minor Software. 260 1,015 1,672 2 Janitorial/Contral Stores 40 0 0 0 ITSD Asset Broker 428 857 713 2 Total Supplies and Materials 26,128 23,311 47,706 25,2 Communications Postage & Mailing 5,480 9,048 3,607 5,7 Messenger Services - D Of A 180 180 250 25 Advertising - Non Recruiting 0 1,170 338 2 Cellular Phones 1,181 1,262 2,013 1, Telephone Equip CryNon-D Of A 20,738 22,162 18,537 20, Telephone Equip Maintenance 0 0 70 1 Private Cell Phones 200 1,539 840 2 ITSD Voice Services 79 13 0 1 ITSD Voice Services 778 677 451 3		,			8,222
Minor Software. 260					6,850
Janitorial/Central Stores 40			*	*	220
ITSD Asset Broker			,	<i>'</i>	40
Total Supplies and Materials 26,128 23,311 47,706 25,500			_	-	40 428
Postage & Mailing					
Postage & Mailing	Total Supplies and Materials	26,128	23,311	47,706	25,986
Messenger Services - D Of A 180 180 250 252 Post Office Box Rental 366 500 252 3 Advertising - Non Recruiting 0 1,170 338 Cellular Phones 1,181 1,262 2,013 1, Telephone Equip Crg/Non-D Of A 20,738 22,162 18,537 20, Telephone Equip Maintenance 0 0 70 1 Internet Services/Non DofA 91 902 2,775 Private Cell Phones 200 1,539 840 2 ITSD Voice Services 79 13 0 1 ITSD Network Services 2,213 1,607 1,490 2,3 ITSD Long Distance Services 778 677 451 2 Total Communications 31,306 39,060 30,624 31,6 Travel In-State Aircraft Rental 0 5 0 0 In-State Motor Pool 1,558 982 656 1,5 In-State Motor					
Post Office Box Rental 366 500 252 252 Advertising - Non Recruiting 0			*	- ,	5,770
Advertising - Non Recruiting 0 1,170 338 Cellular Phones 1,181 1,262 2,013 1, Telephone Equip Crg/Non-D Of A 20,738 22,162 18,537 20, Telephone Equip Maintenance 0 0 70 0 Internet Services/Non DofA 91 902 2,775 2,775 Private Cell Phones 200 1,539 840 2 ITSD Voice Services 79 13 0 0 ITSD Long Distance Services 778 677 451 2 ITSD Long Distance Services 778 677 451 2 Total Communications 31,306 39,060 30,624 31,6 Travel 1n-State Personal Car Mileage 1,401 868 834 1,5 In-State Personal Car Mileage 1,401 868 834 1,4 In-State Aircraft Rental 0 5 0 0 In-State State Motor Pool 1,558 982 656 1,5		180		250	250
Cellular Phones 1,181 1,262 2,013 1, Telephone Equip Crg/Non-D Of A 20,738 22,162 18,537 20, Telephone Equip Maintenance 0 0 70 Internet Services/Non DofA 91 902 2,775 Private Cell Phones 200 1,539 840 2 ITSD Voice Services 79 13 0 1 ITSD Network Services 2,213 1,607 1,490 2,7 TSD Long Distance Services 778 677 451 2 Total Communications 31,306 39,060 30,624 31,6 Travel In-State Personal Car Mileage 1,401 868 834 1,7 In-State Mair Aircraft Rental 0 5 0 0 180 2 In-State Motor Pool 1,558 982 656 1,3 1,58 1,58 982 656 1,51 In-State No Receipt Lodging 2,64 0 180 2 1,699 <t< td=""><td></td><td>366</td><td>500</td><td>252</td><td>366</td></t<>		366	500	252	366
Telephone Equip Crg/Non-D Of A 20,738 22,162 18,537 20,7 Telephone Equip Maintenance 0 0 70 Internet Services/Non DofA 91 902 2,775 Private Cell Phones 200 1,539 840 2 ITSD Voice Services 79 13 0 1 ITSD Network Services 2,213 1,607 1,490 2,7 ITSD Long Distance Services 778 677 451 7 Total Communications 31,306 39,060 30,624 31,4 Travel In-State Personal Car Mileage 1,401 868 834 1,5 In-State Aircraft Rental 0 5 0 0 In-State Meals 2,276 1,699 1,389 2, In-State Meals 2,276 1,699 1,389 2, In-State Meals Overnight 2,823 1,926 2,090 2,3 Out-Of-State Personal Car Milge 180 0 302 0	Advertising - Non Recruiting	-	1,170	338	0
Telephone Equip Maintenance 0 0 70 Internet Services/Non DofA 91 902 2,775 Private Cell Phones 200 1,539 840 2 ITSD Voice Services 79 13 0 175D Network Services 2,213 1,607 1,490 2,2 ITSD Long Distance Services 778 677 451 2 2 Total Communications 31,306 39,060 30,624 31,6 31,6 Travel 1n-State Personal Car Mileage 1,401 868 834 1,4 In-State Aircraft Rental 0 5 0 0 1 In-State Motor Pool 1,558 982 656 1,5 In-State No Receipt Lodging 264 0 180 2 In-State Meals 2,276 1,699 1,389 2,7 In-State Lodging 7,507 5,182 4,197 5,3 In-State Meals Overnight 2,823 1,926 2,090 2,3 <td< td=""><td></td><td>1,181</td><td>1,262</td><td>2,013</td><td>1,182</td></td<>		1,181	1,262	2,013	1,182
Internet Services/Non DofA		20,738	22,162	18,537	20,737
Private Cell Phones 200 1,539 840 ITSD Voice Services 79 13 0 ITSD Network Services 2,213 1,607 1,490 2,5 ITSD Long Distance Services 778 677 451 2 Total Communications 31,306 39,060 30,624 31,6 Travel In-State Personal Car Mileage 1,401 868 834 1,7 In-State Personal Car Mileage 1,401 868 834 1,4 In-State Meals 0 5 0 0 In-State State Motor Pool 1,558 982 656 1, In-State No Receipt Lodging 264 0 180 2 In-State Meals 2,276 1,699 1,389 2,3 In-State Lodging 7,507 5,182 4,197 5,3 In-State Meals Overnight 2,823 1,926 2,090 2,4 Out-Of-State Lodging 1,410 0 698 1,4		0	0		0
ITSD Voice Services 79	Internet Services/Non DofA	91	902	2,775	92
ITSD Network Services 2,213 1,607 1,490 2,7 ITSD Long Distance Services 778 677 451 7 Total Communications 31,306 39,060 30,624 31,4 Travel	Private Cell Phones	200	1,539	840	200
TTSD Long Distance Services 778 677 451 1			13	_	79
Total Communications 31,306 39,060 30,624 31,624 Travel In-State Personal Car Mileage 1,401 868 834 1,41,534 In-State Aircraft Rental 0 5 0 0 In-State State Motor Pool 1,558 982 656 1,558 In-State No Receipt Lodging 264 0 180 2 In-State Meals 2,276 1,699 1,389 2,5 In-State Meals Overnight 2,823 1,926 2,090 2,3 In-State Meals Overnight 180 0 302 0 Out-Of-State Personal Car Mlge 180 0 302 0 Out-Of-State Commercial Trans 881 424 570 3 Out-Of-State Lodging 1,410 0 698 1,4 Out-Of-State Meals-Overnight 410 0 321 4 In-State Comm Trans-Training 0 0 1,501 1 In-State No Rceipt Lodg Trng 36 0 48			1,607	1,490	2,213
Travel In-State Personal Car Mileage 1,401 868 834 1,411 In-State Aircraft Rental 0 5 0 In-State State Motor Pool 1,558 982 656 1,5 In-State No Receipt Lodging 264 0 180 2 In-State Meals 2,276 1,699 1,389 2,7 In-State Lodging 7,507 5,182 4,197 5,3 In-State Meals Overnight 2,823 1,926 2,090 2,7 Out-Of-State Personal Car Mlge 180 0 302 0 Out-Of-State Commercial Trans 881 424 570 3 Out-Of-State Lodging 1,410 0 698 1,4 Out-Of-State Meals-Overnight 410 0 321 4 In-State Pers Car Mile-Trng 455 0 65 4 In-State No Rceipt Lodg Trng 36 0 48 1 In-State Meals-Training 6 0 0 0 1,964	ITSD Long Distance Services	<u>778</u>	<u>677</u>	<u>451</u>	<u>779</u>
In-State Personal Car Mileage 1,401 868 834 1,41 In-State Aircraft Rental 0 5 0 In-State State Motor Pool 1,558 982 656 1,5 In-State No Receipt Lodging 264 0 180 2 In-State Meals 2,276 1,699 1,389 2,5 In-State Lodging 7,507 5,182 4,197 5,5 In-State Meals Overnight 2,823 1,926 2,090 2,5 Out-Of-State Personal Car Mlge 180 0 302 0 Out-Of-State Commercial Trans 881 424 570 3 Out-Of-State Lodging 1,410 0 698 1,4 Out-Of-State Meals-Overnight 410 0 321 4 In-State Pers Car Mile-Trng 455 0 65 4 In-State No Recipt Lodg Trng 36 0 48 1,501 In-State Meals-Training 6 0 0 1,964 1,6	Total Communications	31,306	39,060	30,624	31,668
In-State Aircraft Rental 0 5 0 In-State State Motor Pool 1,558 982 656 1,5 In-State No Receipt Lodging 264 0 180 2 In-State Meals 2,276 1,699 1,389 2,5 In-State Lodging 7,507 5,182 4,197 5,3 In-State Meals Overnight 2,823 1,926 2,090 2,3 Out-Of-State Personal Car Mlge 180 0 302 0 Out-Of-State Commercial Trans 881 424 570 30 Out-Of-State Lodging 1,410 0 698 1,40 Out-Of-State Meals-Overnight 410 0 321 40 Out-Of-State Meals-Overnight 410 0 321 40 In-State Pers Car Mile-Trng 455 0 65 40 In-State Comm Trans-Training 0 0 1,501 In-State Meals-Training 6 0 0 48 In-State Meals Overnite-Trng	Travel				
In-State State Motor Pool 1,558 982 656 1,558 In-State No Receipt Lodging 264 0 180 2 In-State Meals 2,276 1,699 1,389 2,3 In-State Lodging 7,507 5,182 4,197 5,5 In-State Meals Overnight 2,823 1,926 2,090 2,8 Out-Of-State Personal Car Mlge 180 0 302 0 Out-Of-State Commercial Trans 881 424 570 8 Out-Of-State Lodging 1,410 0 698 1, Out-Of-State Meals-Overnight 410 0 321 4 In-State Pers Car Mile-Trng 455 0 65 4 In-State Comm Trans-Training 0 0 1,501 In-State No Rceipt Lodg Trng 36 0 48 In-State Lodging-Training 1,036 0 1,964 1, In-State Meals Overnite-Trng 2,477 80 1,620 2, Out-Of-State Com Trans-Trng 3,629 1,858 2,834 3, Out-Of-S	In-State Personal Car Mileage	1,401	868	834	1,401
In-State No Receipt Lodging 264 0 180 2 In-State Meals 2,276 1,699 1,389 2,3 In-State Lodging 7,507 5,182 4,197 5,3 In-State Meals Overnight 2,823 1,926 2,090 2,5 Out-Of-State Personal Car Mlge 180 0 302 302 Out-Of-State Commercial Trans 881 424 570 8 Out-Of-State Lodging 1,410 0 698 1,4 Out-Of-State Meals-Overnight 410 0 321 4 In-State Pers Car Mile-Trng 455 0 65 4 In-State Comm Trans-Training 0 0 1,501 In-State No Rceipt Lodg Trng 36 0 48 In-State Meals-Training 6 0 0 In-State Meals Overnite-Trng 2,477 80 1,620 2,4 Out-Of-State Com Trans-Trng 3,629 1,858 2,834 3,4 Out-Of-State No Rcpt Lodg Trng <	In-State Aircraft Rental	0	5	0	0
In-State Meals 2,276 1,699 1,389 2,7 In-State Lodging 7,507 5,182 4,197 5,8 In-State Meals Overnight 2,823 1,926 2,090 2,5 Out-Of-State Personal Car Mlge 180 0 302 302 Out-Of-State Commercial Trans 881 424 570 5 Out-Of-State Lodging 1,410 0 698 1,4 Out-Of-State Meals-Overnight 410 0 321 4 In-State Pers Car Mile-Trng 455 0 65 4 In-State Comm Trans-Training 0 0 1,501 0 In-State No Rceipt Lodg Trng 36 0 48 0 0 In-State Meals-Training 6 0 0 1,964 1,6 In-State Meals Overnite-Trng 2,477 80 1,620 2,2 Out-Of-State Com Trans-Trng 3,629 1,858 2,834 3,6 Out-Of-State No Rcpt Lodg Trng 0 0 0<	In-State State Motor Pool	1,558	982	656	1,511
In-State Lodging 7,507 5,182 4,197 5,3 In-State Meals Overnight 2,823 1,926 2,090 2,5 Out-Of-State Personal Car Mlge 180 0 302 302 Out-Of-State Commercial Trans 881 424 570 303 Out-Of-State Lodging 1,410 0 698 1,400 Out-Of-State Meals-Overnight 410 0 321 400 In-State Pers Car Mile-Trng 455 0 65 400 In-State Comm Trans-Training 0 0 1,501 0 In-State No Recipt Lodg Trng 36 0 48 0 In-State Meals-Training 6 0 0 1,964 1,6 In-State Lodging-Training 1,036 0 1,964 1,6 In-State Meals Overnite-Trng 2,477 80 1,620 2,2 Out-Of-State Com Trans-Trng 3,629 1,858 2,834 3,6 Out-Of-State No Rept Lodg Trng 0 0 12 <td>In-State No Receipt Lodging</td> <td>264</td> <td>0</td> <td>180</td> <td>264</td>	In-State No Receipt Lodging	264	0	180	264
In-State Meals Overnight 2,823 1,926 2,090 2,300 Out-Of-State Personal Car Mlge 180 0 302 Out-Of-State Commercial Trans 881 424 570 8 Out-Of-State Lodging 1,410 0 698 1,40 Out-Of-State Meals-Overnight 410 0 321 40 In-State Pers Car Mile-Trng 455 0 65 40 In-State Comm Trans-Training 0 0 1,501 In-State No Recipt Lodg Trng 36 0 48 In-State Meals-Training 6 0 0 In-State Lodging-Training 1,036 0 1,964 1,6 In-State Meals Overnite-Trng 2,477 80 1,620 2,2 Out-Of-State Com Trans-Trng 3,629 1,858 2,834 3,6 Out-Of-State No Rept Lodg Trng 0 0 12	In-State Meals	2,276	1,699	1,389	2,276
Out-Of-State Personal Car Mlge 180 0 302 Out-Of-State Commercial Trans 881 424 570 8 Out-Of-State Lodging 1,410 0 698 1, Out-Of-State Meals-Overnight 410 0 321 4 In-State Pers Car Mile-Trng 455 0 65 4 In-State Comm Trans-Training 0 0 1,501 1 In-State No Rceipt Lodg Trng 36 0 48 4 In-State Meals-Training 6 0 0 1,964 1,6 In-State Lodging-Training 1,036 0 1,964 1,6 In-State Meals Overnite-Trng 2,477 80 1,620 2,6 Out-Of-State Com Trans-Trng 3,629 1,858 2,834 3,6 Out-Of-State No Rcpt Lodg Trng 0 0 12 12	In-State Lodging	7,507	5,182	4,197	5,868
Out-Of-State Commercial Trans 881 424 570 8 Out-Of-State Lodging 1,410 0 698 1,4 Out-Of-State Meals-Overnight 410 0 321 4 In-State Pers Car Mile-Trng 455 0 65 4 In-State Comm Trans-Training 0 0 1,501 1 In-State No Recipt Lodg Trng 36 0 48 4 In-State Meals-Training 6 0 0 0 1,964 1,6 In-State Lodging-Training 1,036 0 1,964 1,6 1,6 1,620 2,6 Out-Of-State Com Trans-Trng 3,629 1,858 2,834 3,6 0 12	In-State Meals Overnight	2,823	1,926	2,090	2,823
Out-Of-State Lodging 1,410 0 698 1,400 Out-Of-State Meals-Overnight 410 0 321 4 In-State Pers Car Mile-Trng 455 0 65 4 In-State Comm Trans-Training 0 0 1,501 In-State No Recipt Lodg Trng 36 0 48 In-State Meals-Training 6 0 0 In-State Lodging-Training 1,036 0 1,964 1, In-State Meals Overnite-Trng 2,477 80 1,620 2, Out-Of-State Com Trans-Trng 3,629 1,858 2,834 3, Out-Of-State No Rept Lodg Trng 0 0 12	Out-Of-State Personal Car Mlge	180	0	302	180
Out-Of-State Meals-Overnight 410 0 321 4 In-State Pers Car Mile-Trng 455 0 65 4 In-State Comm Trans-Training 0 0 1,501 In-State No Recipt Lodg Trng 36 0 48 In-State Meals-Training 6 0 0 In-State Lodging-Training 1,036 0 1,964 1, In-State Meals Overnite-Trng 2,477 80 1,620 2, Out-Of-State Com Trans-Trng 3,629 1,858 2,834 3, Out-Of-State No Rept Lodg Trng 0 0 12		881	424	570	881
In-State Pers Car Mile-Trng 455 0 65 In-State Comm Trans-Training 0 0 1,501 In-State No Recipt Lodg Trng 36 0 48 In-State Meals-Training 6 0 0 In-State Lodging-Training 1,036 0 1,964 1, In-State Meals Overnite-Trng 2,477 80 1,620 2, Out-Of-State Com Trans-Trng 3,629 1,858 2,834 3, Out-Of-State No Rept Lodg Trng 0 0 12	Out-Of-State Lodging	1,410	0	698	1,410
In-State Comm Trans-Training 0 0 1,501 In-State No Recipt Lodg Trng 36 0 48 In-State Meals-Training 6 0 0 In-State Lodging-Training 1,036 0 1,964 1,6 In-State Meals Overnite-Trng 2,477 80 1,620 2,4 Out-Of-State Com Trans-Trng 3,629 1,858 2,834 3,6 Out-Of-State No Rept Lodg Trng 0 0 12	Out-Of-State Meals-Overnight	410	0	321	410
In-State Comm Trans-Training 0 0 1,501 In-State No Recipt Lodg Trng 36 0 48 In-State Meals-Training 6 0 0 In-State Lodging-Training 1,036 0 1,964 1,6 In-State Meals Overnite-Trng 2,477 80 1,620 2,4 Out-Of-State Com Trans-Trng 3,629 1,858 2,834 3,6 Out-Of-State No Rept Lodg Trng 0 0 12		455	0	65	455
In-State No Recipt Lodg Trng 36 0 48 In-State Meals-Training 6 0 0 In-State Lodging-Training 1,036 0 1,964 1,6 In-State Meals Overnite-Trng 2,477 80 1,620 2,2 Out-Of-State Com Trans-Trng 3,629 1,858 2,834 3,6 Out-Of-State No Rept Lodg Trng 0 0 12	In-State Comm Trans-Training	0	0	1,501	0
In-State Lodging-Training 1,036 0 1,964 1, In-State Meals Overnite-Trng 2,477 80 1,620 2, Out-Of-State Com Trans-Trng 3,629 1,858 2,834 3, Out-Of-State No Rcpt Lodg Trng 0 0 12	In-State No Rceipt Lodg Trng	36	0	48	36
In-State Meals Overnite-Trng 2,477 80 1,620 2,4 Out-Of-State Com Trans-Trng 3,629 1,858 2,834 3,6 Out-Of-State No Rcpt Lodg Trng 0 0 12	In-State Meals-Training	6	0	0	6
In-State Meals Overnite-Trng 2,477 80 1,620 2,4 Out-Of-State Com Trans-Trng 3,629 1,858 2,834 3,6 Out-Of-State No Rcpt Lodg Trng 0 0 12	In-State Lodging-Training	1,036	0	1,964	1,036
Out-Of-State No Rcpt Lodg Trng 0 12	In-State Meals Overnite-Trng	2,477	80	1,620	2,477
Out-Of-State No Rcpt Lodg Trng 0 12	Out-Of-State Com Trans-Trng	3,629	1,858	2,834	3,628
	Out-Of-State No Rcpt Lodg Trng	0	0	12	0
Out-Of-State Lodging-Training 1,656 1,397 1,684 1,684	Out-Of-State Lodging-Training	1,656	1,397	1,684	1,657
	Out-Of-State Meals Ovrnit-Trng	1,207	1,147		1,207

	Actual	Actual	Actual	Budgeted*
Non-Employee Travel - Mileage	FY 2012 3,575	FY 2013 4,256	FY 2014 4,180	FY 2015 3,575
Non-Employee Travel - Meals	361	367	360	3,373
Non-Employee In-State Lodging	905	296	920	904
Total Travel	34,054	20,486	27,146	32,366
Total Haver	5 1,05 1	20,100	27,110	J 2, JJ0
Rent Office Equipment	206	067	906	907
Office Equipment Motor Pool Leased Vehicles	806 45,538	967 45 221	806	807
		45,321	27,041	44,177
Meeting Rooms	0 19,078	10.074	100	0 19,079
Rent/Non-State Bldgs. Total Rent	65,422	19,974 66,263	$\frac{21,223}{49,170}$	64,063
			.,,,	,
Utilities	0	90	0	0
Electricity	0	89	0	0
Natural Gas	10	128	0	7
Garbage & Trash Removal	0	0	<u>25</u>	<u>0</u> 7
Total Utilities	10	217	25	7
Repair & Maintenance				
Buildings & Grounds	95	0	0	95
Office Equipment	243	0	147	243
Vehicles - Passenger	88	0	0	88
Vehicles - Other Than Pass	0	0	0	0
Tires & Tubes	0	0	110	0
Maintenance Contracts	4,373	4,782	5,982	4,373
Total Repair & Maintenance	4,798	4,782	6,239	4,799
Other Expenses				
Dues	800	800	800	800
Education/Training Costs	2,194	100	396	2,194
Rewards	368	126	117	368
Meetings/Conference Costs	321	99	539	321
Licenses	484	0	0	484
Charitable Contributions	4,200	4,200	4,200	4,200
Parking Fees	527	206	234	527
Procurement Card Default	<u>0</u>	<u>0</u>	10	(<u>1</u>
Total Other Expenses	8,894	5,532	6,296	8,893
Unallocated Operating Expenses	0	0	0	150,428
Total Operating Expenses	185,893	173,605	187,477	344,256
Grants				
To Professional Societies	0	0	180,000	180,000
	#1 450 004	#1 220 02 7		
Total Expenditures	\$ <u>1,458,094</u>	\$ <u>1,338,027</u>	\$ <u>1,762,470</u>	\$ <u>1,828,674</u>
Funding				
General Fund	\$884,588	\$884,190	\$1,097,834	\$1,065,664
State Special Revenues	573,506	453,837	664,636	763,010
Total Funding	\$1,458,094	\$1,338,027	\$1,762,470	\$1,828,674

^{*} The legislature budgets programs at 1st level expenditures or an amount for total personal services, total operating expenses, and total grants.