

Budget Account Line Item Data by Decision Unit  
 Date: 10/26/16 10:24 AM  
 Budget Period: 2017-2019 Biennium (FY18-19)  
 Budget Account: 3220 HHS-DPBH - CHRONIC DISEASE  
 Version: A00 AGENCY REQUEST AS SUBMITTED

Catg	GL	Description	Yr 1 Total	Yr 2 Total	Grand Total
00	4668	BA 3101 APPROPRIATION	554,307.00	554,307.00	1,108,614.00
		Sub Total Category 00: REVENUE	554,307.00	554,307.00	1,108,614.00
03	6200	PER DIEM IN-STATE	2,297.00	2,297.00	4,594.00
03	6210	FS DAILY RENTAL IN-STATE	8,317.00	8,317.00	16,634.00
03	6240	PERSONAL VEHICLE IN-STATE	313.00	313.00	626.00
		Sub Total Category 03: IN-STATE TRAVEL	10,927.00	10,927.00	21,854.00
04	7020	OPERATING SUPPLIES	16.00	16.00	32.00
04	7040	NON-STATE PRINTING SERVICES	-	-	-
04	7044	PRINTING AND COPYING - C	175.00	175.00	350.00
04	7045	STATE PRINTING CHARGES	368.00	368.00	736.00
04	7280	OUTSIDE POSTAGE	175.00	175.00	350.00
04	7285	POSTAGE - STATE MAILROOM	1,086.00	1,086.00	2,172.00
04	7290	PHONE, FAX, COMMUNICATION LINE	465.00	465.00	930.00
04	7291	CELL PHONE/PAGER CHARGES	840.00	840.00	1,680.00
04	7294	CONFERENCE CALL CHARGES	17.00	17.00	34.00
04	7296	EITS LONG DISTANCE CHARGES	159.00	159.00	318.00
04	7299	TELEPHONE & DATA WIRING	2,000.00	2,000.00	4,000.00
04	7340	INSPECTIONS & CERTIFICATIONS	662.00	662.00	1,324.00
		Sub Total Category 04: OPERATING EXPENSES	5,963.00	5,963.00	11,926.00
16	7001	SOURCE OF FUNDS ADJ	-	-	-
16	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	(3.00)	(3.00)	(6.00)
16	705A	NON B&G - PROP. & CONT. INSURANCE	8.00	8.00	16.00
16	7064	CONTRACTS - D	489,603.00	489,603.00	979,206.00
16	7073	SOFTWARE LICENSE/MNT CONTRACTS	560.00	560.00	1,120.00
16	7110	NON-STATE OWNED OFFICE RENT	12,586.00	12,586.00	25,172.00
16	7255	B & G LEASE ASSESSMENT	109.00	109.00	218.00
16	7292	EITS VOICE MAIL	84.00	84.00	168.00
16	7295	EITS STATE PHONE LINE	324.00	324.00	648.00
16	7398	COST ALLOCATION - E	33,806.00	33,806.00	67,612.00
16	7533	EITS EMAIL SERVICE	92.00	92.00	184.00
16	7545	EITS VPN SECURE LINK	248.00	248.00	496.00
16	7771	COMPUTER SOFTWARE <\$5,000 - A	-	-	-
16	8241	NEW FURNISHINGS <\$5,000 - A	-	-	-
16	8371	COMPUTER HARDWARE <\$5,000 - A	-	-	-
		Sub Total Category 16: ORAL HEALTH PROGRAM	537,417.00	537,417.00	1,074,834.00
		Cat 03 total	10,927.00	10,927.00	21,854.00
		Cat 04 total	5,963.00	5,963.00	11,926.00
		Cat 16 total	537,417.00	537,417.00	1,074,834.00
		Total	554,307.00	554,307.00	1,108,614.00
		Check	-	-	-