

Office of the Governor

FY 2013-14

(1)(A) Administration of Governor's Office & Residence

Position and Object Code Detail

| Administration | | FY 2010-11 Actual | | FY 2011-12 Actual | | FY 2012-13 Estimate | | FY 2013-14 Request | |
|--|--------------------------------|----------------------|-------------|----------------------|-------------|------------------------|-------------|-----------------------|-------------|
| Personal Services | | | | | | | | | |
| Position Code | Position Type | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE |
| | GOVERNOR | \$90,357 | 1.0 | \$90,000 | 1.0 | \$90,000 | 1.0 | \$90,000 | 1.0 |
| G3AXXX | ADMINISTRATIVE ASSISTANT | \$193,870 | 7.0 | \$283,978 | 8.4 | \$280,000 | 8.0 | \$280,000 | 8.0 |
| H6GXXX | GENERAL PROFESSIONAL | \$1,339,833 | 23.0 | \$1,001,632 | 20.2 | \$1,060,000 | 19.9 | \$1,060,000 | 19.9 |
| H8CXXX | CONTROLLER | \$13,500 | 0.3 | \$56,968 | 0.8 | \$60,000 | 0.8 | \$60,000 | 0.8 |
| H6CXXX | ACCOUNTANT | \$62,297 | 1.1 | \$106,477 | 2.0 | \$87,000 | 1.8 | \$87,000 | 1.8 |
| | | | | | | | | \$0 | 0.0 |
| | | | | | | | | \$0 | 0.0 |
| | | | | | | | | \$0 | 0.0 |
| | | | | | | | | \$0 | 0.0 |
| Total Full and Part-time Employee Expenditures | | \$1,699,857 | 32.4 | \$1,539,056 | 32.4 | \$1,577,000 | 31.4 | \$1,577,000 | 31.4 |
| PERA Contributions | | \$175,309 | N/A | \$180,594 | N/A | \$183,936 | N/A | \$183,936 | N/A |
| Medicare | | \$32,432 | N/A | \$34,230 | N/A | \$35,616 | N/A | \$35,616 | 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 | | \$71,131 | N/A | \$6,861 | N/A | \$5,000 | N/A | \$5,000 | N/A |
| Contract Services | | \$25,024 | N/A | \$30,044 | N/A | \$30,000 | N/A | \$30,000 | N/A |
| Furlough Wages | | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Other Expenditures - Unemployment | | \$16,696 | N/A | \$13,861 | N/A | \$10,000 | N/A | \$8,105 | N/A |
| Total Temporary, Contract, and Other Expenditures | | \$320,592 | N/A | \$265,590 | N/A | \$264,552 | N/A | \$262,657 | N/A |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) | | \$272,510 | N/A | \$332,340 | N/A | | | | |
| Roll Forwards | | \$0 | N/A | \$0 | N/A | \$0 | N/A | | |
| Total Personal Services Expenditures for Line Item | | \$2,292,959 | 32.4 | \$2,136,986 | 32.4 | \$1,841,552 | 31.4 | \$1,839,657 | 31.4 |
| Operating Expenses | | | | | | | | | |
| 2210 | Other Maint/Repair Svcs | \$0 | | \$89 | | \$100 | | | \$100 |
| 2220 | Bldg Maint/Repair Svcs | \$0 | | \$125 | | \$125 | | | \$125 |
| 2231 | It Hardware Maint/Repair Svcs | \$317 | | \$136 | | \$150 | | | \$150 |
| 2251 | Rental/Lease of Motor Pool Veh | \$0 | | \$408 | | \$500 | | | \$500 |

| | | | | | |
|------|---------------------------------------|----------|----------|----------|----------|
| 2253 | Rental of Equipment | \$0 | \$338 | \$400 | \$400 |
| 2254 | Rental of Motor Vehicles | \$0 | \$277 | \$300 | \$300 |
| 2258 | Parking Fees | \$5,100 | \$5,100 | \$5,100 | \$5,100 |
| 2259 | Parking Fee Reimbursement | \$484 | \$745 | \$800 | \$800 |
| 2510 | In-State Travel | \$11,725 | \$13,413 | \$13,500 | \$13,500 |
| 2511 | In-State Common Carrier Fares | \$0 | \$0 | \$0 | \$0 |
| 2512 | In-State Pers Travel Per Diem | \$1,896 | \$1,606 | \$1,600 | \$1,600 |
| 2513 | In-State Pers Vehicle Reimbsmt | \$2,496 | \$3,767 | \$4,000 | \$4,000 |
| 2514 | State-Owned Aircraft | \$14,967 | \$9,497 | \$10,000 | \$10,000 |
| 2523 | In-State Non Employee Pers Vehicle | \$57 | \$0 | \$0 | \$0 |
| 2530 | Out-Of-State Travel | \$15,237 | \$16,769 | \$17,000 | \$17,000 |
| 2531 | Os Common Carrier Fares | \$17,345 | \$17,860 | \$18,000 | \$18,000 |
| 2532 | Os Personal Travel Per Diem | \$1,276 | \$1,074 | \$1,100 | \$1,100 |
| 2541 | Os/Non-Empl - Common Carrier | \$499 | \$28 | \$100 | \$100 |
| 2550 | Out of Country Travel | \$1,048 | \$0 | \$0 | \$0 |
| 2551 | OC Common Carrier Fares | \$1,913 | \$0 | \$0 | \$0 |
| 2610 | Advertising | \$0 | \$0 | \$0 | \$0 |
| 2630 | Comm Svcs From Div Of Telecom | \$57,251 | \$54,639 | \$58,000 | \$58,000 |
| 2631 | Comm Svcs From Outside Sources | \$24,896 | \$28,318 | \$29,000 | \$29,000 |
| 2680 | Printing/Reproduction Services | \$54,111 | \$52,971 | \$54,000 | \$54,000 |
| 2681 | Photocopy Reimbursement | \$1,024 | \$0 | \$250 | \$250 |
| 2820 | Other Purchased Services | \$50 | \$89 | \$100 | \$100 |
| 2830 | Office Moving - Purchased Service | \$800 | \$80 | \$100 | \$100 |
| 3110 | Other Supplies & Materials | \$2,650 | \$4,386 | \$4,000 | \$4,000 |
| 3115 | Data Processing Supplies | \$3,557 | \$0 | \$1,000 | \$1,000 |
| 3116 | Noncap It - Purchased Pc Sw | \$13,279 | \$2,832 | \$5,000 | \$5,000 |
| 3118 | Food And Food Serv Supplies | \$3,388 | \$6,669 | \$5,000 | \$5,000 |
| 3120 | Books/Periodicals/Subscription | \$10,636 | \$16,279 | \$16,000 | \$16,000 |
| 3121 | Office Supplies | \$8,809 | \$11,668 | \$11,000 | \$11,000 |
| 3122 | Photographic Supplies | \$0 | \$12 | \$0 | \$0 |
| 3123 | Postage | \$11,354 | \$21,773 | \$22,000 | \$22,000 |
| 3124 | Printing/Copy Supplies | \$1,554 | \$862 | \$1,000 | \$1,000 |
| 3126 | Repair & Maintenance Supplies | \$0 | \$20 | \$0 | \$0 |
| 3128 | Noncapitalized Equipment | \$6,022 | \$4,028 | \$5,000 | \$5,000 |
| 3132 | Noncapitalized Office Furn/Office Sys | \$861 | \$1,218 | \$1,000 | \$1,000 |
| 3140 | Noncapitalized It - Pc'S | \$2,671 | \$891 | \$1,000 | \$1,000 |
| 3143 | Noncapitalized It - Other | \$156 | \$1,489 | \$250 | \$250 |

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|---|----------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| 3950 | Gasoline | \$0 | | \$72 | | \$0 | | \$0 | |
| 4105 | Bank Card Fees | \$0 | | \$500 | | \$0 | | \$0 | |
| 4140 | Dues And Memberships | \$1,673 | | \$1,380 | | \$1,500 | | \$1,500 | |
| 4151 | Interest - Late Payments | \$0 | | \$2 | | \$0 | | \$0 | |
| 4170 | Miscellaneous Fees And Fines | \$1,500 | | \$11 | | \$0 | | \$0 | |
| 4180 | Official Functions | \$2,145 | | \$1,849 | | \$2,000 | | \$2,000 | |
| 4220 | Registration Fees | \$7,975 | | \$6,488 | | \$6,500 | | \$6,500 | |
| 4221 | Other Educational W-2 Reportable | \$0 | | \$435 | | \$0 | | \$0 | |
| AZEA | Transfers | | | | | | | \$0 | |
| | | | | | | | | \$0 | |
| | | | | | | | | \$0 | |
| Total Expenditures Denoted in Object Codes | | \$290,723 | | \$290,190 | | \$296,475 | | \$296,475 | |
| Total Expenditures for Line Item | | 2,583,682 | 32.4 | 2,427,176 | 32.4 | 2,138,027 | 31.4 | 2,136,132 | 31.4 |
| Total Spending Authority for Line Item | | 3,245,289 | 32.4 | 2,427,176 | 32.4 | 2,138,027 | 31.4 | 2,136,132 | 31.4 |
| Amount Under/(Over) Expended | | 661,607 | - | 0 | - | 0 | - | 0 | - |

Office of the Governor

FY 2013-14

(1)(A) Administration of Governor's Office & Re

Position and Object Code Detail

Discretionary Fund

| Object Code | Object Code Description | FY 2010-11 Actual | FY 2011-12 Actual | FY 2012-13 Estimate | FY 2013-14 Request |
|---|-------------------------------------|----------------------|----------------------|------------------------|-----------------------|
| 1210 | CN Regular FT Wages | \$8,382 | \$13,726 | \$13,726 | \$13,726 |
| 1920 | Personal Svcs - Professional | \$4,825 | \$0 | \$0 | \$0 |
| 2514 | State Owned Aircraft | \$0 | \$113 | \$113 | \$113 |
| 2520 | In-State Travel/Non-Employee | \$0 | \$0 | \$0 | \$0 |
| 2522 | In-State Non Employee Pers Per Diem | \$0 | \$0 | \$0 | \$0 |
| 2523 | In-State Non Employee Pers Vehicle | \$0 | \$0 | \$0 | \$0 |
| 2540 | OS Travel Non Employee | \$0 | \$0 | \$0 | \$0 |
| 2541 | Os/Non-Empl - Common Carrier | \$0 | \$0 | \$0 | \$0 |
| 2680 | Printing/Reproduction Service | \$898 | \$0 | \$0 | \$0 |
| 3110 | Other Supplies & Materials | \$321 | \$162 | \$162 | \$162 |
| 3118 | Food And Food Serv Supplies | \$75 | \$480 | \$480 | \$480 |
| 3120 | Books/Periodicals/Subscription | \$0 | \$0 | \$0 | \$0 |
| 3121 | Office Supplies | \$4,880 | \$4,970 | \$4,970 | \$4,970 |
| 3122 | Photographic Supplies | \$0 | \$0 | \$0 | \$0 |
| 4180 | Official Functions | \$118 | \$0 | \$0 | \$0 |
| 5881 | Distributions to NonGov/Organ | \$0 | \$50 | \$50 | \$50 |
| | | | | | |
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| Total Expenditures Denoted in Object Codes | | \$19,500 | \$19,500 | \$19,500 | \$19,500 |
| Transfers | | \$0 | \$0 | \$0 | \$0 |
| Roll Forwards | | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures for Line Item | | \$19,500 | \$19,500 | \$19,500 | \$19,500 |
| Total Spending Authority for Line Item | | \$19,500 | \$19,500 | \$19,500 | \$19,500 |
| Amount Under/(Over) Expended | | \$0 | \$0 | \$0 | \$0 |

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| Office of the Governor | FY 2013-14 |
| (1)(A) Administration of Governor's Office & Re | Position and Object Code Detail |

| Mansion Activity Fund | | | | | |
|------------------------------|---|------------------------------|------------------------------|--------------------------------|-------------------------------|
| Object Code | Object Code Description | FY 2010-11 Actual | FY 2011-12 Actual | FY 2012-13 Estimate | FY 2013-14 Request |
| | Roll Forwards | \$0 | \$0 | \$0 | \$0 |
| | Total Expenditures for Line Item | \$179,786 | \$200,000 | \$200,000 | \$200,000 |
| | Total Spending Authority for Line Item | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| | Amount Under/(Over) Expended | \$20,214 | \$0 | \$0 | \$0 |

**Office of the Governor
(1)(B) Special Purpose**

**FY 2013-14
Position and Object Code Detail**

Workers Compensation

| Object Code | Object Code Description | FY 2010-11 Actual | FY 2011-12 Actual | FY 2012-13 Estimate | FY 2013-14 Request |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2663 | Workers Comp Surcharge | \$142,719 | \$238,235 | \$372,433 | \$441,923 |
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| Total Expenditures Denoted in Object Codes | | \$142,719 | \$238,235 | \$372,433 | \$441,923 |
| Transfers | | \$0 | \$0 | \$0 | \$0 |
| Roll Forwards | | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures for Line Item | | \$142,719 | \$238,235 | \$372,433 | \$441,923 |
| Total Spending Authority for Line Item | | \$142,719 | \$238,235 | \$372,433 | \$441,923 |
| Amount Under/(Over) Expended | | \$0 | \$0 | \$0 | \$0 |

**Office of the Governor
(1)(B) Special Purpose**

**FY 2013-14
Position and Object Code Detail**

Legal Services

| Object Code | Object Code Description | FY 2010-11 Actual | FY 2011-12 Actual | FY 2012-13 Estimate | FY 2013-14 Request |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2690 | Legal Services | \$958,783 | \$611,852 | \$390,190 | \$390,190 |
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| Total Expenditures Denoted in Object Codes | | \$958,783 | \$611,852 | \$390,190 | \$390,190 |
| Transfers | | \$0 | \$0 | \$0 | \$0 |
| Roll Forwards | | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures for Line Item | | \$958,783 | \$611,852 | \$390,190 | \$390,190 |
| Total Spending Authority for Line Item | | \$1,112,406 | \$654,968 | \$390,190 | \$390,190 |
| Amount Under/(Over) Expended | | \$153,623 | \$43,116 | \$0 | \$0 |

**Office of the Governor
(1)(B) Special Purpose**

**FY 2013-14
Position and Object Code Detail**

Lobato Litigation Expenses

| Object Code | Object Code Description | FY 2010-11 Actual | FY 2011-12 Actual | FY 2012-13 Estimate | FY 2013-14 Request |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2690 | Legal Services | \$417,573 | \$242,037 | \$50,000 | \$50,000 |
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| Total Expenditures Denoted in Object Codes | | \$417,573 | \$242,037 | \$50,000 | \$50,000 |
| Transfers | | \$0 | \$0 | \$0 | \$0 |
| Roll Forwards | | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures for Line Item | | \$417,573 | \$242,037 | \$50,000 | \$50,000 |
| Total Spending Authority for Line Item | | \$1,207,093 | \$1,049,551 | \$50,000 | \$50,000 |
| Amount Under/(Over) Expended | | \$789,520 | \$807,514 | \$0 | \$0 |

**Office of the Governor
(1)(B) Special Purpose**

**FY 2013-14
Position and Object Code Detail**

Purchased Services from Computer Center

| Object Code | Object Code Description | FY 2010-11 Actual | FY 2011-12 Actual | FY 2012-13 Estimate | FY 2013-14 Request |
|---|------------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2640 | GGCC Billings - Purchased Services | \$234,346 | \$0 | \$2,070,805 | \$940,327 |
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| Total Expenditures Denoted in Object Codes | | \$234,346 | \$0 | \$2,070,805 | \$940,327 |
| Transfers | | \$0 | \$0 | \$0 | \$0 |
| Roll Forwards | | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures for Line Item | | \$234,346 | \$0 | \$2,070,805 | \$940,327 |
| Total Spending Authority for Line Item | | \$234,346 | \$0 | \$2,070,805 | \$940,327 |
| Amount Under/(Over) Expended | | \$0 | \$0 | \$0 | \$0 |

**Office of the Governor
(1)(B) Special Purpose**

**FY 2013-14
Position and Object Code Detail**

Multiuse Network Payments

| Object Code | Object Code Description | FY 2010-11 Actual | FY 2011-12 Actual | FY 2012-13 Estimate | FY 2013-14 Request |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2632 | MNT Payments to DPA | \$51,952 | \$44,999 | \$162,880 | \$285,107 |
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| Total Expenditures Denoted in Object Codes | | \$51,952 | \$44,999 | \$162,880 | \$285,107 |
| Transfers | | \$0 | \$0 | \$0 | \$0 |
| Roll Forwards | | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures for Line Item | | \$51,952 | \$44,999 | \$162,880 | \$285,107 |
| Total Spending Authority for Line Item | | \$124,362 | \$44,999 | \$162,880 | \$285,107 |
| Amount Under/(Over) Expended | | \$72,410 | \$0 | \$0 | \$0 |

**Office of the Governor
(1)(B) Special Purpose**

**FY 2013-14
Position and Object Code Detail**

Management and Administration of OIT

| Object Code | Object Code Description | FY 2010-11 Actual | FY 2011-12 Actual | FY 2012-13 Estimate | FY 2013-14 Request |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2650 | CISO/OIT Admin Bill Purch Svcs | \$83,470 | \$84,524 | \$0 | \$0 |
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| Total Expenditures Denoted in Object Codes | | \$83,470 | \$84,524 | \$0 | \$0 |
| Transfers | | \$0 | \$0 | \$0 | \$0 |
| Roll Forwards | | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures for Line Item | | \$83,470 | \$84,524 | \$0 | \$0 |
| Total Spending Authority for Line Item | | \$83,470 | \$84,524 | \$0 | \$0 |
| Amount Under/(Over) Expended | | \$0 | \$0 | \$0 | \$0 |

**Office of the Governor
(1)(B) Special Purpose**

**FY 2013-14
Position and Object Code Detail**

COFRS Modernization

| Object Code | Object Code Description | FY 2010-11 Actual | FY 2011-12 Actual | FY 2012-13 Estimate | FY 2013-14 Request |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2650 | CISO/OIT Admin Bill Purch Svcs | \$0 | \$0 | \$69,883 | \$69,883 |
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| | | | | | |
| Total Expenditures Denoted in Object Codes | | \$0 | \$0 | \$69,883 | \$69,883 |
| Transfers | | \$0 | \$0 | \$0 | \$0 |
| Roll Forwards | | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures for Line Item | | \$0 | \$0 | \$69,883 | \$69,883 |
| Total Spending Authority for Line Item | | \$0 | \$0 | \$69,883 | \$69,883 |
| Amount Under/(Over) Expended | | \$0 | \$0 | \$0 | \$0 |

**Office of the Governor
(1)(B) Special Purpose**

**FY 2013-14
Position and Object Code Detail**

Payment to Risk Management and Property Funds

| Object Code | Object Code Description | FY 2010-11 Actual | FY 2011-12 Actual | FY 2012-13 Estimate | FY 2013-14 Request |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2660 | Insurance, Other Than Emp Bene | \$85,800 | \$116,359 | \$157,246 | \$215,241 |
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| Total Expenditures Denoted in Object Codes | | \$85,800 | \$116,359 | \$157,246 | \$215,241 |
| Transfers | | \$0 | \$0 | \$0 | \$0 |
| Roll Forwards | | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures for Line Item | | \$85,800 | \$116,359 | \$157,246 | \$215,241 |
| Total Spending Authority for Line Item | | \$85,800 | \$116,359 | \$157,246 | \$215,241 |
| Amount Under/(Over) Expended | | \$0 | \$0 | \$0 | \$0 |

**Office of the Governor
(1)(B) Special Purpose**

**FY 2013-14
Position and Object Code Detail**

Vehicle Lease Payments

| Object Code | Object Code Description | FY 2010-11 Actual | FY 2011-12 Actual | FY 2012-13 Estimate | FY 2013-14 Request |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2251 | Rental/Lease of Motor Pool Veh | \$104,363 | \$98,494 | \$91,010 | \$91,010 |
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| Total Expenditures Denoted in Object Codes | | \$104,363 | \$98,494 | \$91,010 | \$91,010 |
| Transfers | | \$0 | \$0 | \$0 | \$0 |
| Roll Forwards | | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures for Line Item | | \$104,363 | \$98,494 | \$91,010 | \$91,010 |
| Total Spending Authority for Line Item | | \$104,986 | \$98,494 | \$91,010 | \$91,010 |
| Amount Under/(Over) Expended | | \$623 | \$0 | \$0 | \$0 |

**Office of the Governor
(1)(B) Special Purpose**

**FY 2013-14
Position and Object Code Detail**

Leased Space

| Object Code | Object Code Description | FY 2010-11 Actual | FY 2011-12 Actual | FY 2012-13 Estimate | FY 2013-14 Request |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2255 | Rental of Buildings | \$842,265 | \$1,203,339 | \$2,210,811 | \$2,934,687 |
| 2256 | Rental of Land | \$81,395 | \$87,474 | \$160,710 | \$213,331 |
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| Total Expenditures Denoted in Object Codes | | \$923,660 | \$1,290,813 | \$2,371,521 | \$3,148,018 |
| Transfers | | \$0 | \$0 | \$0 | \$0 |
| Roll Forwards | | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures for Line Item | | \$923,660 | \$1,290,813 | \$2,371,521 | \$3,148,018 |
| Total Spending Authority for Line Item | | \$954,260 | \$1,290,813 | \$2,371,521 | \$3,148,018 |
| Amount Under/(Over) Expended | | \$30,600 | \$0 | \$0 | \$0 |

**Office of the Governor
(1)(B) Special Purpose**

**FY 2013-14
Position and Object Code Detail**

Capitol Complex Leased Space

| Object Code | Object Code Description | FY 2010-11 Actual | FY 2011-12 Actual | FY 2012-13 Estimate | FY 2013-14 Request |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2255 | Rental of Buildings | \$461,387 | \$462,762 | \$457,377 | \$583,519 |
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| Total Expenditures Denoted in Object Codes | | \$461,387 | \$462,762 | \$457,377 | \$583,519 |
| Transfers | | \$0 | \$0 | \$0 | \$0 |
| Roll Forwards | | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures for Line Item | | \$461,387 | \$462,762 | \$457,377 | \$583,519 |
| Total Spending Authority for Line Item | | \$461,388 | \$462,762 | \$457,377 | \$583,519 |
| Amount Under/(Over) Expended | | \$1 | \$0 | \$0 | \$0 |

| Governor's Energy Office | | | | FY 2012-13 | | | | | |
|--|-----------------------------|----------------------|------------|---------------------------------|------------|------------------------|-------------|-----------------------|-------------|
| (1)(c) Program Administration (federal funds) | | | | Position and Object Code Detail | | | | | |
| Administration | | FY 2010-11 Actual | | FY 2011-12 Actual | | FY 2012-13 Estimate | | FY 2013-14 Request | |
| Personal Services | | | | | | | | | |
| Position Code | Position Type | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE |
| Not applicable | GENERAL PROFESSIONAL | \$70,455 | 1.0 | \$0 | 0.0 | \$2,685,003 | 32.3 | \$2,685,003 | 32.3 |
| | | | | | | | 0.0 | | 0.0 |
| Total Full and Part-time Employee Expenditures | | \$70,455 | 1.0 | \$0 | 0.0 | \$2,685,003 | 32.3 | \$2,685,003 | 32.3 |
| PERA Contributions | | \$5,380 | N/A | \$0 | N/A | \$272,528 | N/A | \$272,528 | N/A |
| Medicare | | \$1,020 | N/A | \$0 | N/A | \$ 38,933 | N/A | \$ 38,933 | 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 | | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Contract Services | | | | \$0 | | \$1,434,469 | | | |
| Furlough Wages | | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Other Expenditures - Unemployment | | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Total Temporary, Contract, and Other Expenditures | | \$6,400 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) | | \$7,669 | N/A | \$0 | | | | | |
| Roll Forwards | | | N/A | \$0 | N/A | | | | |
| Total Personal Services Expenditures for Line Item | | \$84,524 | 1.0 | \$0 | 0.0 | \$2,685,003 | 32.3 | \$2,685,003 | 32.3 |
| Operating Expenses | | | | | | | | | |
| 2251 | RENTAL/LEASE MOTOR POOL VEH | | | \$0 | | \$33,590 | | \$33,590 | |
| 2255 | RENTAL OF BUILDINGS | \$0 | | \$0 | | \$135,000 | | \$135,000 | |
| 2510 | IN-STATE TRAVEL | \$0 | | \$0 | | \$143,462 | | \$143,462 | |
| 2530 | OUT-OF-STATE TRAVEL | \$0 | | \$0 | | \$24,000 | | \$27,000 | |
| 2690 | LEGAL SERVICES | \$0 | | \$0 | | \$10,978 | | \$10,978 | |
| 4140 | DUES AND MEMBERSHIPS | \$0 | | \$0 | | \$88,314 | | \$89,215 | |
| 5140 | GRANTS-INTERGOVERNMENTAL | | | \$0 | | \$3,186,768 | | \$3,222,376 | |
| Total Expenditures Denoted in Object Codes | | | \$0 | | \$0 | \$3,622,112 | | \$3,661,621 | |
| Total Expenditures for Line Item | | 84,524 | 1.0 | 0 | - | 6,307,115 | 32.3 | 6,346,624 | 32.3 |

| | | | | | | | | | |
|---|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|--|
| | | | | | | | | | |
| Total Spending Authority for Line Item | 1,045,449 | 26.1 | 1,123,339 | 26.1 | 6,307,115 | 32.3 | 6,346,624 | 32.3 | |
| | | | | | | | | | |
| Amount Under/(Over) Expended | 960,925 | 25.1 | 1,123,339 | 26.1 | 0 | - | 0 | - | |

| Governor's Energy Office | | FY 2012-13 | | | | | | | |
|---|--------------------------------|---------------------------------|----------|----------------------|----------|------------------------|----------|-----------------------|----------|
| (1)(C) Low Income Energy Assistance | | Position and Object Code Detail | | | | | | | |
| Administration | | FY 2010-11 Actual | | FY 2011-12 Actual | | FY 2013-14 Estimate | | FY 2013-14 Request | |
| Personal Services | | | | | | | | | |
| Position Code | Position Type | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE |
| Operating Expenses | | | | | | | | | |
| 5781 | GRANTS TO NONGOV/ORGANIZATIONS | \$0 | | \$0 | | \$7,100,000 | | \$7,100,000 | |
| 5481 | DISTRIBUTIONS TO NONGOV/ORGAN | \$0 | | \$0 | | \$0 | | \$0 | |
| 5881 | IC RE GOV'S OFFICE INTERNAL | \$0 | | \$0 | | \$0 | | \$0 | |
| 5170 | GRANTS-SCHOOL DISTR | | | | | | | | |
| Total Expenditures Denoted in Object Codes | | \$0 | | \$0 | | \$7,100,000 | | \$7,100,000 | |
| Total Expenditures for Line Item | | 0 | - | 0 | - | 7,100,000 | - | 7,100,000 | - |
| Total Spending Authority for Line Item | | 0 | - | 0 | - | 7,100,000 | - | \$ 7,100,000 | - |
| Amount Under/(Over) Expended | | 0 | - | 0 | - | 0 | - | 0 | - |

Governor's Energy Office

FY 2012-13

(1)(C) Clean Energy Fund

Position and Object Code Detail

| Administration | | FY 2010-11 Actual | FY 2011-12 Actual | FY 2012-13 Estimate | | | |
|--|--------------------------------|----------------------|----------------------|------------------------|-------------|--------------|-----|
| Clean Energy Fund was eliminated by SB11-159 - therefore, no expenses after 6/30/2012 | | | | | | | |
| Personal Services | | | | | | | |
| Position Code | Position Type | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE |
| H6GXXX | GENERAL PROFESSIONAL | \$291,249 | 30.0 | \$588,991 | 31.0 | | |
| Total Full and Part-time Employee Expenditures | | \$291,249 | 30.0 | \$588,991 | 31.0 | | |
| PERA Contributions | | \$20,039 | N/A | \$43,589 | N/A | | |
| Medicare | | \$3,788 | N/A | \$8,271 | N/A | | |
| Overtime Wages | | \$0 | N/A | \$59 | N/A | | |
| Shift Differential Wages | | \$0 | N/A | \$0 | N/A | | |
| State Temporary Employees | | \$0 | N/A | \$8,696 | N/A | | |
| Sick and Annual Leave Payouts | | \$3,551 | N/A | \$16,492 | N/A | | |
| Contract Services | | \$264,318 | N/A | \$322,762 | N/A | | |
| Furlough Wages | | \$0 | N/A | \$0 | N/A | | |
| 1631 | CN HIGHER ED TUITION REIMBURSE | | | \$1,000 | | | |
| Other Expenditures - Unemployment, Incentives | | \$4,070 | N/A | \$4,500 | N/A | | |
| Total Temporary, Contract, and Other Expenditures | | \$295,766 | N/A | \$405,368 | N/A | | |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) | | \$35,995 | N/A | \$69,528 | | | |
| Roll Forwards | | \$0 | N/A | \$0 | N/A | | |
| Total Personal Services Expenditures for Line Item | | \$623,010 | 30.0 | \$1,063,887 | 31.0 | | |
| Operating Expenses | | | | | | | |
| 2170 | WASTE DISPOSAL SERVICES | \$1,474 | | \$ - | | | |
| 2230 | EQUIPMENT MAINTENANCE/REPAIR | | | \$ 68 | | | |
| 2232 | IT SOFTWARE MNTC/UPGRADE SVCS | | | \$ 1,795 | | | |

| | | | | | | | |
|------|--------------------------------|----------|--|----|--------|--|--|
| 2250 | MISCELLANEOUS RENTALS | \$800 | | \$ | 1,500 | | |
| 2251 | RENTAL/LEASE MOTOR POOL VEH | \$3,295 | | \$ | 2,033 | | |
| 2252 | RENTAL/MOTOR POOL MILE CHARGE | \$1,875 | | \$ | 2,532 | | |
| 2254 | RENTAL OF MOTOR VEHICLES | \$548 | | \$ | 357 | | |
| 2255 | RENTAL OF BUILDINGS | \$12,550 | | \$ | 18,287 | | |
| 2258 | PARKING FEES | \$2,046 | | \$ | 2,657 | | |
| 2259 | PARKING FEE REIMBURSEMENT | \$152 | | \$ | 589 | | |
| 2510 | IN-STATE TRAVEL | \$1,720 | | \$ | 6,283 | | |
| 2511 | IN-STATE COMMON CARRIER FARES | | | \$ | 94 | | |
| 2512 | IN-STATE PERS TRAVEL PER DIEM | \$1,796 | | \$ | 3,711 | | |
| 2513 | IN-STATE PERS VEHICLE REIMBSMT | \$2,514 | | \$ | 2,789 | | |
| 2514 | STATE-OWNED AIRCRAFT | \$0 | | \$ | 1,418 | | |
| 2530 | OUT-OF-STATE TRAVEL | \$2,414 | | \$ | 12,318 | | |
| 2531 | OS COMMON CARRIER FARES | \$2,486 | | \$ | 7,306 | | |
| 2532 | OS PERSONAL TRAVEL PER DIEM | \$767 | | \$ | 3,839 | | |
| 2540 | OUT-OF-STATE TRAVEL/NON-EMPL | \$643 | | | | | |
| 2541 | OS/NON-EMPL - COMMON CARRIER | \$672 | | | | | |
| 2550 | OUT-OF-COUNTRY TRAVEL | \$1,491 | | \$ | 4,742 | | |
| 2551 | OC COMMON CARRIER FARES | \$2,257 | | \$ | 9,533 | | |
| 2552 | OC PERS TRAVEL REIMBURSEMENT | \$1,324 | | \$ | 2,988 | | |
| 2560 | OUT-OF-COUNTRY TRAVEL/NON-EMPL | | | \$ | 161 | | |
| 2561 | OC/NON-EMPL - COMMON CARRIER | | | \$ | 823 | | |
| 2610 | ADVERTISING | \$48,082 | | \$ | 3,777 | | |
| 2630 | COMM SVCS FROM DIV OF TELECOM | \$37,790 | | \$ | 20,696 | | |
| 2631 | COMM SVCS FROM OUTSIDE SOURCES | \$2,528 | | \$ | 7,192 | | |
| 2680 | PRINTING/REPRODUCTION SERVICES | \$9,644 | | \$ | 716 | | |
| 2681 | PHOTOCOPY REIMBURSEMENT | | | | | | |
| 2690 | LEGAL SERVICES | \$30,170 | | \$ | 14,358 | | |
| 2810 | FREIGHT | | | | | | |
| 3115 | DATA PROCESSING SUPPLIES | \$500 | | \$ | 971 | | |
| 3116 | NONCAP IT - PURCHASED PC SW | \$2,142 | | \$ | 564 | | |
| 3120 | BOOKS/PERIODICALS/SUBSCRIPTION | \$157 | | \$ | 1,333 | | |
| 3121 | OFFICE SUPPLIES | \$10,512 | | \$ | 9,926 | | |

| | | | | | | |
|---|---------------------------------|--------------------|-------------|------------------|-------------|----------|
| 3123 | POSTAGE | \$2,107 | | \$ 4,195 | | |
| 3124 | PRINTING/COPY SUPPLIES | \$0 | | \$ 170 | | |
| 3128 | NONCAPITALIZED EQUIPMENT | \$1,471 | | \$ 71 | | |
| 3132 | NONCAP OFFICE FURN/OFFICE SYSTM | | | | | |
| 3140 | NONCAPITALIZED IT - PC'S | \$1,137 | | \$ 3,171 | | |
| 3141 | NONCAPITALIZED IT - SERVERS | \$118 | | \$ 358 | | |
| 3142 | NONCAPITALIZED IT - NETWORK | | | \$ 360 | | |
| 3143 | NONCAPITALIZED IT - OTHER | \$94,466 | | \$ 204 | | |
| 3146 | NONCAP IT-PURCHASED SERVER SW | \$1,457 | | \$ 0 | | |
| 3950 | GASOLINE | \$194 | | | | |
| 4105 | BANK CARD FEES | | | | | |
| 4111 | PRIZES AND AWARDS | | | | | |
| 4140 | DUES AND MEMBERSHIPS | \$10,300 | | \$ 12,673 | | |
| 4180 | OFFICIAL FUNCTIONS | \$5,607 | | \$ 473 | | |
| 4181 | CUSTOMER WORKSHOPS | \$10,817 | | \$ 3,172 | | |
| 4220 | REGISTRATION FEES | \$6,346 | | \$ 9,012 | | |
| 5110 | GRANTS-CITIES | | | \$ 1 | | |
| 5120 | GRANTS-COUNTIES | \$374 | | | | |
| 5140 | GRANTS-INTERGOVERNMENTAL | \$7,941 | | | | |
| 5150 | GRANTS-LOCAL DISTRICT COLLEGES | \$393,944 | | \$ 84,443 | | |
| 5160 | GRANTS-OTHER STATES | | | | | |
| 5450 | PURCH SERV-SPECIAL DISTRICTS | \$2,987 | | | | |
| 5781 | GRANTS TO NONGOV/ORGANIZATIONS | \$1,817,589 | | \$ (246,973) | | |
| 5881 | DISTRIBUTIONS TO NONGOV/ORGAN | \$1,470 | | | | |
| 5992 | REFUNDS TO NONGOV/ORGAN | | | \$ 52,659 | | |
| 5993 | REFUNDS TO INDIVIDUALS | | | \$ 3,000 | | |
| EZEA | IC RE GOV'S OFFICE INTERNAL | \$51,640 | | \$ 70,580 | | |
| | | | | | | |
| Total Expenditures Denoted in Object Codes | | \$2,592,313 | | \$142,924 | | |
| Transfers | | | | | | |
| Total Expenditures for Line Item | | 3,215,323 | 30.0 | 1,206,811 | 31.0 | - |

| | | | | | |
|---|-------------------|---------------|------------------|---------------|----------|
| Total Spending Authority for Line Item | 10,331,820 | 5.0 | 7,225,702 | - | - |
| Amount Under/(Over) Expended | 7,116,497 | (25.0) | 6,018,891 | (31.0) | - |

| Governor's Energy Office | | FY 2012-13 | | | | | | | |
|--|--------------------------------|---------------------------------|------------|-------------------|------------|---------------------|------------|--------------------|------------|
| (1)(C) School Energy Efficiency | | Position and Object Code Detail | | | | | | | |
| Administration | | FY 2010-11 Actual | | FY 2011-12 Actual | | FY 2013-14 Estimate | | FY 2013-14 Request | |
| Personal Services | | | | | | | | | |
| Position Code | Position Type | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE |
| H6GXXX | GENERAL PROFESSIONAL | \$120,364 | 2.0 | \$8,938 | 2.0 | \$27,500 | 1.4 | \$27,500 | 1.4 |
| | | | | | | \$0 | 0.0 | \$0 | 0.0 |
| Total Full and Part-time Employee Expenditures | | \$120,364 | 2.0 | \$8,938 | 2.0 | \$27,500 | 1.4 | \$27,500 | 1.4 |
| PERA Contributions | | \$9,029 | N/A | \$540 | N/A | \$1,200 | N/A | \$1,200 | N/A |
| Medicare | | \$1,712 | N/A | \$102 | N/A | \$399 | N/A | \$399 | 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 | | \$6,923 | N/A | \$1,036 | N/A | \$0 | N/A | \$0 | N/A |
| Contract Services | | \$25,027 | N/A | \$14,641 | N/A | \$175,376 | N/A | \$175,376 | N/A |
| Furlough Wages | | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Other Expenditures - Unemployment | | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Total Temporary, Contract, and Other Expenditures | | \$42,691 | N/A | \$16,319 | N/A | \$176,975 | N/A | \$176,975 | N/A |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) | | \$18,047 | N/A | \$1,366 | | | | | |
| Roll Forwards | | | N/A | \$0 | N/A | | | | |
| Total Personal Services Expenditures for Line Item | | \$181,102 | 2.0 | \$26,623 | 2.0 | \$204,475 | 1.4 | \$204,475 | 1.4 |
| Operating Expenses | | | | | | | | | |
| 2610 | ADVERTISING | \$4,000.00 | | \$500 | | \$500 | | \$500 | |
| 4181 | CUSTOMER WORKSHOPS | \$508.12 | | \$3,000 | | \$3,000 | | \$3,000 | |
| 5170 | PURCH SERV-SPECIAL DISTRICTS | \$36,171.71 | | \$0 | | \$0 | | \$0 | |
| 5781 | GRANTS TO NONGOV/ORGANIZATIONS | \$47,088.00 | | \$0 | | \$0 | | \$0 | |
| 5170 | GRANTS-SCHOOL DISTR | | | \$12,500 | | | | | |
| Total Expenditures Denoted in Object Codes | | \$87,768 | | \$16,000 | | \$3,500 | | \$3,500 | |
| Total Expenditures for Line Item | | 268,870 | 2.0 | 42,623 | 2.0 | 207,975 | 1.4 | 207,975 | 1.4 |
| Total Spending Authority for Line Item | | 699,134 | 2.0 | 280,616 | 2.0 | 207,975 | 1.4 | \$ 207,975 | 1.4 |
| Amount Under/(Over) Expended | | 430,264 | - | 237,993 | - | 0 | - | 0 | - |

| Governor's Energy Office | | FY 2012-13 | | | | | | | |
|---|----------------|---------------------------------|---|----------------------|---|------------------------|--|-----------------------|---|
| (1)(C) Legal Services | | Position and Object Code Detail | | | | | | | |
| Administration | | FY 2010-11 Actual | | FY 2011-12 Actual | | FY 2012-13 Estimate | | FY 2013-14 Request | |
| Operating Expenses | | | | | | | | | |
| 2690 | LEGAL SERVICES | | | | | \$84,976 | | \$84,976 | |
| Total Expenditures Denoted in Object Codes | | \$0 | | \$0 | | \$84,976 | | \$84,976 | |
| Total Expenditures for Line Item | | 0 | - | 0 | - | 84,976 | | 84,976 | - |
| Total Spending Authority for Line Item | | 16,875 | - | 17,413 | - | 84,976 | | 84,976 | - |
| Amount Under/(Over) Expended | | 16,875 | - | 17,413 | - | 0 | | 0 | - |

| DEPARTMENT OF Governor's Energy Office | | | | FY 2012-13 | | | | | |
|---|---------------|----------------------|-----|---------------------------------|-----|------------------------|-----|-----------------------|-----|
| (1)(C) Indirect Cost Assessment | | | | Position and Object Code Detail | | | | | |
| Administration | | FY 2010-11 Actual | | FY 2011-12 Actual | | FY 2012-13 Estimate | | FY 2013-14 Request | |
| Personal Services | | | | | | | | | |
| Position Code | Position Type | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE |
| Operating Expenses | | | | | | | | | |
| EZEA | Transfers | | | \$0 | | \$7,484 | | \$155,618 | |
| Total Expenditures Denoted in Object Codes | | \$0 | | \$0 | | \$7,484 | | \$155,618 | |
| Total Expenditures for Line Item | | 0 | - | 0 | - | 7,484 | | 155,618 | - |
| Total Spending Authority for Line Item | | 51,640 | - | 70,580 | - | 7,484 | | 155,618 | - |
| Amount Under/(Over) Expended | | 51,640 | - | 70,580 | - | 0 | | 0 | - |

| Office of the Governor | | | | FY 2012-13 | | | | | |
|---|---------------|----------------------|-----|---------------------------------|-----|------------------------|-----|-----------------------|-----|
| (1)(D) Other Programs & Grants | | | | Position and Object Code Detail | | | | | |
| Administration | | FY 2010-11 Actual | | FY 2011-12 Actual | | FY 2012-13 Estimate | | FY 2013-14 Request | |
| Personal Services | | | | | | | | | |
| Position Code | Position Type | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE |
| Operating Expenses | | | | | | | | | |
| | | | | \$0 | | \$0 | | \$0 | |
| Total Expenditures Denoted in Object Codes | | \$0 | | \$0 | | \$0 | | \$0 | |
| Total Expenditures for Line Item | | 0 | - | 0 | - | 0 | | 0 | - |
| Total Spending Authority for Line Item | | 9,972,714 | - | 26,158 | - | 1,000 | | 1,000 | - |
| Amount Under/(Over) Expended | | 9,972,714 | - | 26,158 | - | 1,000 | | 1,000 | - |

Office of the Governor **FY 2013-14**
(2) Office of the Lieutenant Governor **Position and Object Code Detail**

| Administration | | FY 2010-11 Actual | FY 2011-12 Actual | FY 2012-13 Estimate | FY 2013-14 Request | | | | |
|--|-----------------------------|----------------------|----------------------|------------------------|-----------------------|------------------|------------|------------------|------------|
| Personal Services | | | | | | | | | |
| Position Code | Position Type | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE |
| | Lt Governor | \$69,375 | 1.0 | \$62,038 | 0.5 | \$62,038 | 0.5 | \$62,038 | 0.5 |
| H6GXXX | General Professional | \$107,037 | 1.7 | \$68,903 | 1.3 | \$69,000 | 1.3 | \$69,000 | 1.3 |
| G3AXXX | Administrative Assistant | \$27,549 | 1.0 | \$35,712 | 0.9 | \$36,000 | 0.9 | \$36,000 | 0.9 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Full and Part-time Employee Expenditures | | \$203,961 | 3.7 | \$166,654 | 2.7 | \$167,038 | 2.7 | \$167,038 | 2.7 |
| PERA Contributions | | \$16,879 | N/A | \$17,068 | N/A | \$16,954 | N/A | \$16,954 | N/A |
| Medicare | | \$3,119 | N/A | \$3,235 | N/A | \$2,422 | N/A | \$2,422 | 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 | | \$10,399 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Contract Services | | \$6,331 | N/A | \$81 | 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) | | | N/A | | N/A | | N/A | \$0 | N/A |
| Total Temporary, Contract, and Other Expenditures | | \$36,728 | N/A | \$20,384 | N/A | \$19,376 | N/A | \$19,376 | N/A |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) | | \$28,489 | N/A | \$26,960 | N/A | | | | |
| Roll Forwards | | \$0 | N/A | \$0 | N/A | \$0 | N/A | | |
| Total Personal Services Expenditures for Line Item | | \$269,177 | 3.7 | \$213,997 | 2.7 | \$186,414 | 2.7 | \$186,414 | 2.7 |
| Operating Expenses | | | | | | | | | |
| 2230 | Equip Maint/Repair Svcs | \$0 | | \$145 | | \$100 | | \$100 | |
| 2232 | IT Software & Maint Upgrade | \$0 | | \$194 | | \$100 | | \$100 | |
| 2253 | Rental of Equipment | \$0 | | \$25 | | \$0 | | \$0 | |
| 2254 | Rental of Motor Vehicles | \$0 | | \$331 | | \$300 | | \$300 | |
| 2255 | Rental Of Buildings | \$2,880 | | \$0 | | \$0 | | \$0 | |
| 2258 | Parking Fees | \$0 | | \$0 | | \$0 | | \$0 | |
| 2259 | Parking Fee Reimbursement | \$206 | | \$75 | | \$100 | | \$100 | |

| | | | | | | | | | |
|---|--------------------------------|-----------------|------------|-----------------|------------|-----------------|------------|-----------------|------------|
| 2510 | In-State Travel | \$3,295 | | \$1,759 | | \$1,500 | | \$1,500 | |
| 2511 | In State Common Carrier Fares | \$0 | | \$0 | | \$0 | | \$0 | |
| 2512 | In-State Pers Travel Per Diem | \$390 | | \$78 | | \$100 | | \$100 | |
| 2513 | In-State Pers Vehicle Reimbsmt | \$404 | | \$357 | | \$350 | | \$350 | |
| 2514 | State-Owned Aircraft | \$0 | | \$1,840 | | \$1,000 | | \$1,000 | |
| 2520 | In-State Travel/Non-Employee | \$3,255 | | \$138 | | \$150 | | \$150 | |
| 2521 | Is/Non-Empl - Common Carrier | \$497 | | \$0 | | \$0 | | \$0 | |
| 2522 | IS/Non-Empl - Pers Per Diem | \$451 | | \$119 | | \$150 | | \$150 | |
| 2523 | Is/Non-Empl - Pers Veh Reimb | \$3,026 | | \$1,070 | | \$1,000 | | \$1,000 | |
| 2530 | Out-Of-State Travel | \$3,855 | | \$1,132 | | \$1,000 | | \$1,000 | |
| 2531 | Os Common Carrier Fares | \$5,937 | | \$7,264 | | \$5,000 | | \$5,000 | |
| 2532 | Os Personal Travel Per Diem | \$214 | | \$44 | | \$100 | | \$100 | |
| 2541 | Os Non-Empl Common Carrier | \$0 | | \$0 | | \$0 | | \$0 | |
| 2630 | Comm Svcs From Div Of Telecom | \$11,332 | | \$9,190 | | \$9,000 | | \$9,000 | |
| 2631 | Comm Svcs From Outside Sources | \$2,104 | | \$3,046 | | \$3,100 | | \$3,100 | |
| 2680 | Printing/Reproduction Services | \$4,223 | | \$10,067 | | \$4,269 | | \$4,269 | |
| 2681 | Photocopy Reimbursement | \$222 | | \$0 | | \$0 | | \$0 | |
| 3110 | Other Supplies & Materials | \$131 | | \$502 | | \$200 | | \$200 | |
| 3115 | Data Processing Supplies | \$513 | | \$0 | | \$0 | | \$0 | |
| 3116 | Noncap It - Purchased Pc Sw | \$86 | | \$0 | | \$0 | | \$0 | |
| 3117 | Educational Supplies | \$0 | | \$100 | | \$0 | | \$0 | |
| 3118 | Food And Food Serv Supplies | \$456 | | \$2,110 | | \$1,000 | | \$1,000 | |
| 3120 | Books/Periodicals/Subscription | \$0 | | \$12 | | \$0 | | \$0 | |
| 3121 | Office Supplies | \$4,339 | | \$3,415 | | \$2,500 | | \$2,500 | |
| 3123 | Postage | \$5,836 | | \$2,919 | | \$3,000 | | \$3,000 | |
| 3124 | Printing/Copy Supplies | \$527 | | \$0 | | \$0 | | \$0 | |
| 3128 | Noncapitalized Equipment | \$1,210 | | \$253 | | \$200 | | \$200 | |
| 3143 | Non Capitalized Other | \$0 | | \$330 | | \$0 | | \$0 | |
| 3950 | Gasoline | \$0 | | \$41 | | \$0 | | \$0 | |
| 4120 | Bad Debt Expense | \$227 | | \$81 | | \$100 | | \$100 | |
| 4140 | Dues And Memberships | \$700 | | \$0 | | \$0 | | \$0 | |
| 4170 | Miscellaneous Fees And Fines | \$0 | | \$53 | | \$0 | | \$0 | |
| 4180 | Official Functions | \$2,852 | | \$364 | | \$500 | | \$500 | |
| 4220 | Registration Fees | \$0 | | \$450 | | \$0 | | \$0 | |
| Total Expenditures Denoted in Object Codes | | \$59,167 | | \$47,502 | | \$34,819 | | \$34,819 | |
| Total Expenditures for Line Item | | 328,345 | 3.7 | 261,499 | 2.7 | 221,233 | 2.7 | 221,233 | 2.7 |
| Total Spending Authority for Line Item | | 361,315 | 3.7 | 261,499 | 2.7 | 221,233 | 2.7 | 221,233 | 2.7 |
| Amount Under/(Over) Expended | | 32,970 | - | 0 | - | 0 | - | 0 | - |

| Office of the Governor | | FY 2013-14 | | | |
|---|--------------------------------|---------------------------------|----------------------|------------------------|-----------------------|
| (2) Office of the Lieutenant Governor | | Position and Object Code Detail | | | |
| Discretionary Fund | | | | | |
| Object Code | Object Code Description | FY 2010-11 Actual | FY 2011-12 Actual | FY 2012-13 Estimate | FY 2013-14 Request |
| 1210 | CN Regular FT Wages | \$0 | \$245 | \$245 | \$245 |
| 2259 | Parking Fee Reimbursement | \$0 | \$2 | \$2 | \$2 |
| 2513 | In-State Pers Vehicle Reimb | \$0 | \$65 | \$65 | \$65 |
| 2523 | IS Non Empl-Pers Veh Reimb | \$449 | \$0 | \$0 | \$0 |
| 2530 | Out of State Travel | \$0 | \$751 | \$751 | \$751 |
| 2631 | Comm Svcs from Outside Sources | \$0 | \$503 | \$503 | \$503 |
| 2680 | Printing/Reproduction Svcs | \$1,000 | \$5 | \$5 | \$5 |
| 3110 | Other Supplies & Materials | \$0 | \$100 | \$100 | \$100 |
| 3118 | Food And Food Serv Supplies | \$0 | \$153 | \$153 | \$153 |
| 3120 | Books/Periodicals/Subscription | \$0 | \$0 | \$0 | \$0 |
| 3121 | Office Supplies | \$184 | \$616 | \$616 | \$616 |
| 3124 | Printing/Copy Supplies | \$0 | \$0 | \$0 | \$0 |
| 3128 | Noncapitalized Equipment | \$0 | \$0 | \$0 | \$0 |
| 3140 | Noncapitalized IT - PC's | \$1,178 | \$0 | \$0 | \$0 |
| 4100 | Other Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| 4140 | Dues And Memberships | \$0 | \$0 | \$0 | \$0 |
| 4180 | Official Functions | \$64 | \$0 | \$0 | \$0 |
| 4220 | Registration Fees | \$0 | \$435 | \$435 | \$435 |
| Total Expenditures Denoted in Object Codes | | \$2,875 | \$2,875 | \$2,875 | \$2,875 |
| Transfers | | \$0 | \$0 | \$0 | \$0 |
| Roll Forwards | | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures for Line Item | | \$2,875 | \$2,875 | \$2,875 | \$2,875 |
| Total Spending Authority for Line Item | | \$2,875 | \$2,875 | \$2,875 | \$2,875 |
| Amount Under/(Over) Expended | | \$0 | \$0 | \$0 | \$0 |

| | | | | | | | | | |
|---|--------------------------------|-----------------|------------|-----------------|------------|-----------------|------------|-----------------|------------|
| 2511 | In-State Common Carrier Fares | \$137 | | \$0 | | \$0 | | \$0 | |
| 2512 | In-State Pers Travel Per Diem | \$362 | | \$296 | | \$296 | | \$296 | |
| 2513 | In-State Pers Vehicle Reimbsmt | \$708 | | \$1,784 | | \$1,784 | | \$1,784 | |
| 2514 | State-Owned Aircraft | \$3,109 | | \$1,870 | | \$1,870 | | \$1,870 | |
| 2520 | In State Travel - Non Employee | \$1,092 | | \$150 | | \$150 | | \$150 | |
| 2521 | IS/Non-Empl - Common Carrier | \$139 | | \$0 | | \$0 | | \$0 | |
| 2523 | IS/Non-Empl - Pers Veh Reimb | \$0 | | \$58 | | \$58 | | \$58 | |
| 2530 | Out-Of-State Travel | \$207 | | \$111 | | \$111 | | \$111 | |
| 2531 | OS Common Carrier Fares | \$0 | | \$77 | | \$77 | | \$77 | |
| 2630 | Comm Svcs From Div of Telecom | \$935 | | \$853 | | \$853 | | \$853 | |
| 2631 | Comm Svcs From Outside Sources | \$642 | | \$304 | | \$304 | | \$304 | |
| 2680 | Printing/Reproduction Services | \$901 | | \$1,251 | | \$1,261 | | \$1,261 | |
| 2681 | Photocopy Reimbursement | \$2,011 | | \$0 | | \$0 | | \$0 | |
| 3110 | Other Supplies & Materials | \$326 | | \$115 | | \$115 | | \$115 | |
| 3118 | Food And Food Serv Supplies | \$1,353 | | \$380 | | \$380 | | \$380 | |
| 3120 | Books/Periodicals/Subscription | \$49 | | \$0 | | \$0 | | \$0 | |
| 3121 | Office Supplies | \$557 | | \$133 | | \$133 | | \$133 | |
| 3122 | Photographic Supplies | \$97 | | \$140 | | \$140 | | \$140 | |
| 3123 | Postage | \$4 | | \$0 | | \$0 | | \$0 | |
| 3124 | Printing/Copy Supplies | \$0 | | \$2,752 | | \$2,752 | | \$2,752 | |
| 3950 | Gasoline | \$0 | | \$307 | | \$307 | | \$307 | |
| 4140 | Dues And Memberships | \$2,025 | | \$0 | | \$0 | | \$0 | |
| 4151 | Interest Late Payments | \$0 | | \$20 | | \$20 | | \$20 | |
| 4170 | Misc Fees and Fines | \$0 | | \$14 | | \$14 | | \$14 | |
| 4180 | Official Functions | \$220 | | \$2,461 | | \$2,459 | | \$2,459 | |
| 4220 | Registration Fees | \$13 | | \$0 | | \$0 | | \$0 | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Expenditures Denoted in Object Codes | | \$19,772 | | \$14,718 | | \$14,727 | | \$14,727 | |
| Total Expenditures for Line Item | | 73,383 | 2.3 | 74,855 | 2.3 | 78,086 | 1.5 | 78,086 | 1.5 |
| Total Spending Authority for Line Item | | 77,209 | 2.3 | 76,256 | 2.3 | 78,086 | 2.3 | 78,086 | 2.3 |
| Amount Under/(Over) Expended | | 3,826 | - | 1,401 | - | 0 | 0.8 | 0 | 0.8 |

**Office of the Governor
(3) Office of State Planning and Budgeting**

**FY 2013-14
Position and Object Code Detail**

| Personal Services | | FY 2010-11 Actual | | FY 2011-12 Actual | | FY 2012-13 Estimate | | FY 2013-14 Request | |
|--|--------------------|----------------------|-------------|----------------------|-------------|------------------------|-------------|-----------------------|-------------|
| Position Code | Position Type | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE |
| | Division Director | \$185,475 | 1.0 | \$156,465 | 1.0 | \$156,465 | 1.0 | \$156,465 | 1.0 |
| G3AXXX | Adminstrative Asst | \$58,031 | 1.0 | \$52,129 | 1.0 | \$54,060 | 1.0 | \$54,060 | 1.0 |
| H8EXXX | Budget Analyst | \$883,933 | 17.0 | \$951,140 | 10.7 | \$965,573 | 17.0 | \$1,031,026 | 17.0 |
| H8AXXX | Accountant | \$33,041 | 0.5 | \$33,041 | 0.5 | \$34,701 | 0.5 | \$34,248 | 0.5 |
| | | | | | | | | | |
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| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Full and Part-time Employee Expenditures | | \$1,160,480 | 19.5 | \$1,192,776 | 13.2 | \$1,210,799 | 19.5 | \$1,275,799 | 19.5 |
| PERA Contributions | | \$90,345 | N/A | \$87,843 | N/A | \$122,896 | N/A | \$129,494 | N/A |
| Medicare | | \$17,124 | N/A | \$16,487 | N/A | \$17,557 | N/A | \$18,499 | N/A |
| Overtime Wages | | \$1,471 | 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 | | \$43,847 | N/A | \$8,612 | N/A | \$0 | N/A | \$0 | N/A |
| Sick and Annual Leave Payouts | | \$36,155 | N/A | \$2,283 | N/A | \$1,000 | N/A | \$2,000 | N/A |
| Contract Services | | \$75,938 | N/A | \$97,913 | N/A | \$400,000 | N/A | \$953,328 | N/A |
| Furlough Wages | | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Other Expenditures - Unemployment | | \$10,758 | N/A | \$2,445 | N/A | \$1,723 | N/A | \$723 | N/A |
| Total Temporary, Contract, and Other Expenditures | | \$275,638 | 0.0 | \$215,583 | 0.0 | \$543,176 | 0.0 | \$1,104,044 | 0.0 |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) | | \$128,029 | N/A | \$144,067 | N/A | | | | |
| Roll Forwards | | \$0 | N/A | \$0 | N/A | \$0 | N/A | | |
| Total Expenditures for Line Item | | \$1,564,147 | 19.5 | \$1,552,425 | 13.2 | \$1,753,975 | 19.5 | \$2,379,843 | 19.5 |
| Total Spending Authority for Line Item | | 1,838,053 | 19.5 | 1,557,722 | 19.5 | 1,753,975 | 19.5 | 2,379,843 | 19.5 |
| Amount Under/(Over) Expended | | 273,906 | - | 5,297 | 6.3 | 0 | - | 0 | - |

**Office of the Governor
(3) Office of State Planning and Budgeting**

**FY 2013-14
Position and Object Code Detail**

Operating Expenses

| Object Code | Object Code Description | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 |
|-------------|---------------------------------|------------|------------|------------|------------|
| | | \$0 | \$0 | \$0 | \$0 |
| 1622 | CN PERA | \$0 | \$283 | \$0 | \$0 |
| 1920 | Personal Services-Professional | \$0 | \$290 | \$0 | \$0 |
| 2230 | Equip Maint/Repair Services | \$0 | \$135 | \$135 | \$135 |
| 2253 | Rental of Equipment | \$378 | \$378 | \$378 | \$378 |
| 2259 | Parking Fee Reimbursement | \$63 | \$12 | \$12 | \$12 |
| 2510 | In-State Travel | \$498 | \$1,182 | \$1,182 | \$1,182 |
| 2512 | In-State Pers Travel Per Diem | \$83 | \$272 | \$272 | \$272 |
| 2513 | In-State Pers Vehicle Reimbsmt | \$838 | \$1,301 | \$1,301 | \$1,301 |
| 2530 | Out-Of-State Travel | \$472 | \$983 | \$983 | \$983 |
| 2531 | Os Common Carrier Fares | \$398 | \$1,466 | \$1,466 | \$1,466 |
| 2532 | Os Personal Travel Per Diem | \$579 | \$537 | \$537 | \$537 |
| 2610 | Advertising | \$1,053 | \$50 | \$1,000 | \$1,000 |
| 2630 | Comm Svcs From Div Of Telecom | \$9,484 | \$8,604 | \$9,000 | \$9,000 |
| 2631 | Comm Svcs From Outside Sources | \$58 | \$0 | \$0 | \$0 |
| 2680 | Printing/Reproduction Services | \$8,028 | \$7,210 | \$8,000 | \$8,000 |
| 2681 | Photocopy Reimbursement | \$302 | \$0 | \$0 | \$0 |
| 2830 | Office Moving - Purch Services | \$0 | \$80 | \$80 | \$80 |
| 2831 | Storage Purchased Services | \$473 | \$0 | \$0 | \$0 |
| 3115 | Data Processing Supplies | \$0 | \$36 | \$36 | \$36 |
| 3116 | Noncap It - Purchased Pc Sw | \$4,288 | \$2,726 | \$4,000 | \$4,000 |
| 3118 | Food And Food Serv Supplies | \$858 | \$820 | \$820 | \$820 |
| 3120 | Books/Periodicals/Subscriptions | \$84 | \$335 | \$335 | \$335 |
| 3121 | Office Supplies | \$2,396 | \$1,750 | \$2,000 | \$2,000 |
| 3123 | Postage | \$4,774 | \$36 | \$2,000 | \$2,000 |
| 3124 | Printing/Copy Supplies | \$1,853 | \$1,253 | \$1,800 | \$1,800 |
| 3126 | Repair & Maintenance Supplies | \$0 | \$85 | \$85 | \$85 |
| 3128 | Noncapitalized Equipment | \$0 | \$0 | \$0 | \$0 |
| 3132 | Noncap Office Furn/Office Syst | \$3,112 | \$1,015 | \$2,000 | \$2,000 |
| 3140 | Noncapitalized It - Pc'S | \$16,694 | \$1,464 | \$5,000 | \$5,000 |

Office of the Governor
(3) Office of State Planning and Budgeting

FY 2013-14
Position and Object Code Detail

Operating Expenses

| Object Code | Object Code Description | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 |
|---|---------------------------------|-------------------|-------------------|-------------------|-------------------|
| 3143 | Noncapitalized It - Other | \$23 | \$0 | \$0 | \$0 |
| 4140 | Dues and Memberships | \$13,672 | \$55 | \$5,696 | \$5,696 |
| 4170 | Miscellaneous Fees And Fines | \$2,225 | \$2,730 | \$2,730 | \$2,730 |
| 4180 | Official Functions | \$2,585 | \$96 | \$96 | \$96 |
| 4220 | Registration Fees | \$300 | \$0 | \$0 | \$0 |
| 5480 | Purchase Svcs Special Districts | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures Denoted in Object Codes | | \$75,570 | \$35,184 | \$50,944 | \$50,944 |
| Transfers | | \$0 | \$0 | \$0 | \$0 |
| Roll Forwards | | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures for Line Item | | \$75,570 | \$35,184 | \$50,944 | \$50,944 |
| Total Spending Authority for Line Item | | \$75,944 | \$50,944 | \$50,944 | \$50,944 |
| Amount Under/(Over) Expended | | \$374 | \$15,760 | \$0 | \$0 |

**Office of the Governor
(3) Office of State Planning and Budgeting**

**FY 2013-14
Position and Object Code Detail**

Economic Forecasting Subscriptions

| Object Code | Object Code Description | FY 2010-11 Actual | FY 2011-12 Actual | FY 2012-13 Estimate | FY 2013-14 Request |
|---|---|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2510 | In-State Travel | \$0 | \$0 | \$0 | \$0 |
| 2610 | Advertising | \$0 | \$0 | \$0 | \$0 |
| 2641 | Other ADP Billings - Purchased Services | \$368 | \$3,280 | \$5,862 | \$5,862 |
| 3118 | Food And Food Serv Supplies | \$0 | \$0 | \$0 | \$0 |
| 3120 | Books/Periodicals/Subscription | \$5,785 | \$3,153 | \$7,000 | \$7,000 |
| 4140 | Dues And Memberships | \$0 | \$0 | \$0 | \$0 |
| 4170 | Miscellaneous Fees and Fines | \$0 | \$0 | \$0 | \$0 |
| 4220 | Registration Fees | \$0 | \$2,800 | \$3,500 | \$3,500 |
| | | | | | |
| | | | | | |
| Total Expenditures Denoted in Object Codes | | \$6,153 | \$9,233 | \$16,362 | \$16,362 |
| Transfers | | \$0 | \$0 | \$0 | \$0 |
| Roll Forwards | | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures for Line Item | | \$6,153 | \$9,233 | \$16,362 | \$16,362 |
| Total Spending Authority for Line Item | | \$16,362 | \$16,362 | \$16,362 | \$16,362 |
| Amount Under/(Over) Expended | | \$10,209 | \$7,129 | \$0 | \$0 |

| Offices of the Governor | | FY 2013-14 | | | | | | | |
|--|-----------------------------|-------------------|------------|---------------------------------|------------|---------------------|------------|--------------------|------------|
| Division - Economic Development & International Trade | | | | Position and Object Code Detail | | | | | |
| Long Bill Line Item -(4) Economic Development Programs - Administration | | FY 2010-11 Actual | | FY 2011-12 Actual | | FY 2012-13 Estimate | | FY 2013-14 Request | |
| Personal Services | | | | | | | | | |
| Position Code | Position Type | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE |
| 165500 | General Professionals | \$158,237 | 1.4 | \$158,237 | 1.4 | \$188,980 | 1.1 | \$197,200 | 1.1 |
| 164500 | Controller | \$85,000 | 1.0 | \$57,555 | 0.5 | \$25,000 | 0.3 | \$25,000 | 0.3 |
| 160500 | Accounting Technician | \$50,619 | 1.0 | \$8,736 | 0.5 | \$34,992 | 1.0 | \$50,620 | 1.0 |
| 160000 | Accountant | \$55,000 | 1.0 | \$110,000 | 1.5 | \$110,000 | 2.0 | \$110,000 | 2.0 |
| 167500 | Executive Assistant | \$56,927 | 1.0 | \$56,927 | 0.5 | \$56,927 | 1.0 | \$48,000 | 1.0 |
| 106750 | Admin Assist | \$19,194 | 0.6 | \$19,194 | 0.6 | \$19,194 | 0.6 | \$22,432 | 0.6 |
| Total Full and Part-time Employee Expenditures | | \$424,977 | 6.0 | \$410,650 | 5.0 | \$435,093 | 6.0 | \$453,252 | 6.0 |
| PERA Contributions | | \$51,786 | N/A | \$49,917 | N/A | \$54,737 | N/A | \$62,322 | N/A |
| Medicare | | \$6,301 | N/A | \$5,826 | N/A | \$6,650 | N/A | \$6,650 | 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 | \$25,784 | N/A | \$0 | N/A | \$0 | N/A |
| Sick and Annual Leave Payouts | | \$0 | N/A | \$16,305 | N/A | \$0 | N/A | \$0 | N/A |
| Contract Services | | \$57,424 | N/A | \$24,842 | N/A | \$29,000 | N/A | \$10,000 | N/A |
| Furlough Wages | | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Other Expenditures (Benefits - Medical, Dental Life, STI) | | \$0 | N/A | \$26,205 | N/A | \$24,585 | N/A | \$24,585 | N/A |
| Total Temporary, Contract, and Other Expenditures | | \$115,511 | N/A | \$148,879 | N/A | \$114,972 | N/A | \$103,557 | N/A |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) | | \$46,461 | N/A | \$18,887 | N/A | | | | |
| Roll Forwards | | \$0 | N/A | \$0 | N/A | \$0 | N/A | | |
| Total Personal Services Expenditures for Line Item | | \$586,949 | 6.0 | \$578,416 | 5.0 | \$550,065 | 6.0 | \$556,809 | 6.0 |
| Operating Expenses | | | | | | | | | |
| 2150 | OTHER CLEANING SERVICES | \$1,368 | | \$843 | | \$0 | | \$0 | |
| 2250 | MISCELLANEOUS RENTALS | \$9,000 | | \$8,867 | | \$8,000 | | \$1,500 | |
| 2251 | RENTAL/LEASE MOTOR POOL VEH | \$114 | | \$0 | | \$0 | | \$0 | |
| 2254 | RENTAL OF MOTOR VEHICLES | \$0 | | \$0 | | \$0 | | \$0 | |
| 2258 | PARKING FEES | \$12,240 | | \$12,330 | | \$5,000 | | \$5,000 | |

| | | | | | | | | | |
|---|-----------------------------------|-----------------|-----------------|-----------------|-----------------|----------------|------------|----------------|------------|
| 2510 | IN-STATE TRAVEL | \$0 | \$352 | \$0 | \$0 | | | | |
| 2610 | Advertising | \$0 | \$50 | \$0 | \$0 | | | | |
| 2611 | PUBLIC RELATIONS | \$0 | \$0 | \$0 | \$0 | | | | |
| 2630 | COMM SVCS FROM DIV OF TELECOM | \$657 | \$690 | \$650 | \$650 | | | | |
| 2631 | COMM SVCS FROM OUTSIDE SOURCE | \$17,281 | \$20,291 | \$20,500 | \$20,500 | | | | |
| 2650 | OIT PURCHASED SERVICES | \$2,982 | \$3,052 | \$3,000 | \$3,000 | | | | |
| 2680 | PRINTING/REPRODUCTION SERVICE | \$202 | \$32 | \$200 | \$200 | | | | |
| 2810 | FREIGHT | \$290 | \$212 | \$200 | \$200 | | | | |
| 2820 | OTHER PURCHASED SERVICES | \$0 | \$128 | \$0 | \$0 | | | | |
| 3110 | OTHER SUPPLIES & MATERIALS | \$128 | \$524 | \$125 | \$125 | | | | |
| 3115 | DATA PROCESSING SUPPLIES | \$168 | \$168 | \$150 | \$150 | | | | |
| 3120 | BOOKS/PERIODICALS/SUBSCRIPTIONS | \$0 | \$306 | \$500 | \$500 | | | | |
| 3121 | OFFICE SUPPLIES | \$158 | \$711 | \$500 | \$500 | | | | |
| 3123 | POSTAGE | \$0 | \$11 | \$0 | \$0 | | | | |
| 3128 | NONCAPITALIZED EQUIPMENT | \$944 | \$0 | \$1,000 | \$1,000 | | | | |
| 3132 | NONCAPITALIZED OFFICE FURN/OFFICE | \$0 | \$2,219 | \$1,500 | \$1,500 | | | | |
| 3140 | NONCAPITALIZED IT -PC'S | \$0 | \$943 | \$1,500 | \$1,500 | | | | |
| 3143 | NONCAPITALIZED IT - OTHER | \$0 | \$633 | | | | | | |
| 4100 | OTHER OPERATING EXPENSES | \$1,607 | \$2,732 | \$1,500 | \$1,500 | | | | |
| 4140 | DUES AND MEMBERSHIPS | \$60 | \$0 | \$60 | \$60 | | | | |
| 4180 | OFFICIAL FUNCTIONS | \$2,398 | \$2,957 | \$1,500 | \$1,500 | | | | |
| 4220 | REGISTRATION FEES | \$0 | \$575 | | | | | | |
| 4256 | OTHER BENEFIT PLAN EXPENSE | \$1,834 | \$1,340 | \$1,800 | \$1,800 | | | | |
| | Balance to Sched 3 | | \$13,540 | \$244 | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Expenditures Denoted in Object Codes | | \$51,431 | \$73,505 | \$47,929 | \$41,185 | | | | |
| Total Expenditures for Line Item | | 638,380 | 6.0 | 651,921 | 5.0 | 597,994 | 6.0 | 597,994 | 6.0 |
| Total Spending Authority for Line Item | | 643,036 | 6.0 | 669,123 | 6.0 | 597,994 | 6.0 | 597,994 | 6.0 |
| Amount Under/(Over) Expended | | 4,656 | - | 17,202 | 1.0 | 0 | - | 0 | - |

| Offices of the Governor | | FY 2013-14 | | | |
|--|--------------------------------|--|--------------------------|----------------------------|---------------------------|
| Division - Economic Development & Intern | | Position and Object Code Detail | | | |
| Long Bill Line Item -(4) Economic Development Programs - Vehicle Lease Payments | | | | | |
| Object Code | Object Code Description | FY 2010-11 Actual | FY 2011-12 Actual | FY 2012-13 Estimate | FY 2013-14 Request |
| 2251 | RENTAL/LEASE MOTOR POOL VEH | \$6,428 | \$5,114 | \$6,428 | \$6,428 |
| 2252 | RENTAL/MOTOR POOL MILE CHARGE | \$8,733 | \$9,172 | \$8,733 | \$8,733 |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| Total Expenditures Denoted in Object Codes | | \$15,161 | \$14,286 | \$15,161 | \$15,161 |
| Transfers | | \$0 | \$0 | \$0 | \$0 |
| Roll Forwards | | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures for Line Item | | \$15,161 | \$14,286 | \$15,161 | \$15,161 |
| Total Spending Authority for Line Item | | \$15,161 | \$15,161 | \$15,161 | \$15,161 |
| Amount Under/(Over) Expended | | \$0 | \$875 | \$0 | \$0 |

| Offices of the Governor | | FY 2013-14 | | | |
|--|--------------------------------|--|--------------------------|----------------------------|---------------------------|
| Division - Economic Development & Intern | | Position and Object Code Detail | | | |
| Long Bill Line Item -(4) Economic Development Programs - Leased Space | | | | | |
| Object Code | Object Code Description | FY 2010-11 Actual | FY 2011-12 Actual | FY 2012-13 Estimate | FY 2013-14 Request |
| 2255 | RENTAL OF BUILDINGS | \$231,540.00 | \$231,540 | \$231,540 | \$360,862 |
| | | | | | |
| | | | | | |
| Total Expenditures Denoted in Object Codes | | \$231,540 | \$231,540 | \$231,540 | \$360,862 |
| Transfers | | \$0 | \$0 | \$0 | \$0 |
| Roll Forwards | | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures for Line Item | | \$231,540 | \$231,540 | \$231,540 | \$360,862 |
| Total Spending Authority for Line Item | | \$231,540 | \$231,540 | \$231,540 | \$360,862 |
| Amount Under/(Over) Expended | | \$0 | \$0 | \$0 | \$0 |

| Offices of the Governor | | | | FY 2013-14 | | | | | |
|--|------------------------------------|--------------------|-------------------|---------------------------------|--------------------|--------------------|-------------|--------------------|-------------|
| Division - Economic Development & International Trade | | | | Position and Object Code Detail | | | | | |
| Long Bill Line Item -(4) Economic Development Programs - Global Business Development | | FY 2010-11 Actual | FY 2011-12 Actual | FY 2012-13 Estimate | FY 2013-14 Request | | | | |
| Personal Services | | | | | | | | | |
| Position Code | Position Type | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE |
| 165500 | General Professionals | \$820,967 | 15.0 | \$819,239 | 14.0 | \$942,388 | 16.9 | \$1,264,161 | 16.9 |
| 106750 | Admin Assist | \$19,566 | 0.7 | \$36,066 | 0.7 | \$24,700 | 0.7 | \$24,700 | 0.7 |
| Total Full and Part-time Employee Expenditures | | \$840,533 | 15.7 | \$855,305 | 14.7 | \$967,088 | 17.6 | \$1,288,861 | 17.6 |
| PERA Contributions | | \$105,591 | N/A | \$99,552 | N/A | \$118,652 | N/A | \$131,671 | N/A |
| Medicare | | \$12,835 | N/A | \$11,685 | N/A | \$14,035 | N/A | \$14,035 | 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 | \$25,564 | N/A | \$30,000 | N/A | \$30,000 | N/A |
| Sick and Annual Leave Payouts | | \$0 | N/A | \$30,886 | N/A | \$15,000 | N/A | \$23,000 | N/A |
| Contract Services | | \$125,465 | N/A | \$178,185 | N/A | \$155,000 | N/A | \$155,000 | N/A |
| Furlough Wages | | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Other Expenditures (Benefits - Medical, Dental Life, STI) | | \$0 | N/A | \$90,099 | N/A | \$91,750 | N/A | \$93,250 | N/A |
| Total Temporary, Contract, and Other Expenditures | | \$243,891 | N/A | \$435,971 | N/A | \$424,437 | N/A | \$446,956 | N/A |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) | | \$127,765 | N/A | | N/A | | | | |
| Roll Forwards | | \$0 | N/A | \$0 | N/A | \$0 | N/A | | |
| Total Personal Services Expenditures for Line Item | | \$1,212,189 | 15.7 | \$1,291,276 | 14.7 | \$1,391,525 | 17.6 | \$1,735,817 | 21.2 |
| Operating Expenses | | | | | | | | | |
| 2230 | Equip Maintenance & Repair | \$4,950 | | \$2,745 | | \$5,000 | | \$5,000 | |
| 2250 | Miscellaneous Rentals | \$2,076 | | \$75 | | \$0 | | \$0 | |
| 2251 | Renatl Lease Motor Pool | \$208 | | \$0 | | \$0 | | \$0 | |
| 2254 | Rental of Motor Vehicles | \$8,293 | | \$1,557 | | \$0 | | \$0 | |
| 2255 | Rental of Building | \$4,031 | | \$8,143 | | \$6,625 | | \$7,125 | |
| 2259 | Parking Fee Reimbursement | \$2,278 | | \$1,500 | | \$2,300 | | \$2,300 | |
| 2510 | In-State Travel | \$36,060 | | \$9,093 | | \$36,000 | | \$36,000 | |
| 2511 | In-State Common Carrier Fares | \$2,214 | | \$447 | | \$2,200 | | \$3,000 | |
| 2513 | In-State Pers Vehicle Reimbsmt | \$18,569 | | \$10,295 | | \$9,200 | | \$9,200 | |
| 2520 | in State-Travel/Non-Employee | \$210 | | \$5,114 | | \$350 | | \$400 | |
| 2530 | Out-Of-State Travel | \$10,688 | | \$5,817 | | \$10,700 | | \$10,700 | |
| 2531 | OS Common Carrier Fares | \$6,892 | | \$6,119 | | \$6,900 | | \$6,900 | |
| 2540 | Out-Of-State Travel - Non Employee | \$823 | | \$330 | | \$830 | | \$830 | |

| Offices of the Governor | | | | FY 2012-13 | | | | | |
|--|--------------------------------|-------------------|-------------------|---------------------------------|--------------------|--------------|------------|--------------|------------|
| Division - Economic Development & International Trade | | | | Position and Object Code Detail | | | | | |
| Long Bill Line Item -(4) Economic Development Programs - Business Development | | FY 2009-10 Actual | FY 2010-11 Actual | FY 2011-12 Estimate | FY 2012-13 Request | | | | |
| Personal Services | | | | | | | | | |
| Position Code | Position Type | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE |
| 165500 | General Professionals | \$530,037 | 7.8 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| 106750 | Admin Assist | | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Full and Part-time Employee Expenditures | | \$530,037 | 7.8 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| PERA Contributions | | \$66,880 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Medicare | | \$7,302 | N/A | \$0 | N/A | \$0 | N/A | \$0 | 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 | | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Contract Services | | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Furlough Wages | | (\$16,104) | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Other Expenditures (Benefits - Medical, Dental Life, STD) | | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Total Temporary, Contract, and Other Expenditures | | \$58,078 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) | | \$114,865 | N/A | \$0 | N/A | | | | |
| Roll Forwards | | \$0 | N/A | \$0 | N/A | \$0 | N/A | | |
| Total Personal Services Expenditures for Line Item | | \$702,980 | 7.8 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| Operating Expenses | | | | | | | | | |
| 2230 | Equip Maintenance & Repair | \$0 | | \$0 | | \$0 | | \$0 | |
| 2231 | It Hardware Maint/Repair Svcs | \$60 | | \$0 | | \$0 | | \$0 | |
| 2240 | Motor Veh Maint/Repair Svcs | \$0 | | \$0 | | \$0 | | \$0 | |
| 2250 | Miscellaneous Rentals | \$0 | | \$0 | | \$0 | | \$0 | |
| 2251 | Rental Lease Motor Pool | \$65 | | \$0 | | \$0 | | \$0 | |
| 2252 | Rental/Motor Pool Mile Charge | \$0 | | \$0 | | \$0 | | \$0 | |
| 2253 | Rental of Equipment | \$0 | | \$0 | | \$0 | | \$0 | |
| 2254 | Rental of Motor Vehicles | \$0 | | \$0 | | \$0 | | \$0 | |
| 2258 | Parking Fees | \$6,416 | | \$0 | | \$0 | | \$0 | |
| 2259 | Parking Fee Reimbursement | \$1,188 | | \$0 | | \$0 | | \$0 | |
| 2510 | In-State Travel | \$17,108 | | \$0 | | \$0 | | \$0 | |
| 2511 | In-State Common Carrier Fares | \$1,402 | | \$0 | | \$0 | | \$0 | |
| 2513 | In-State Pers Vehicle Reimbsmt | \$32,543 | | \$0 | | \$0 | | \$0 | |
| 2520 | in State-Travel/Non-Employee | \$947 | | \$0 | | \$0 | | \$0 | |
| 2530 | Out-Of-State Travel | \$4,334 | | \$0 | | \$0 | | \$0 | |
| 2531 | Os Common Carrier Fares | \$4,036 | | \$0 | | \$0 | | \$0 | |

| | | | | | | | | |
|---|------------------------------------|------------------|------------|------------|----------|------------|----------|------------|
| 2533 | Os Pers Vehicle Reimbursement | \$0 | | \$0 | | \$0 | | \$0 |
| 2550 | Out-Of-Country Travel | \$1,005 | | \$0 | | \$0 | | \$0 |
| 2551 | Oc Common Carrier Fares | \$50 | | \$0 | | \$0 | | \$0 |
| 2610 | Advertising | \$3,164 | | \$0 | | \$0 | | \$0 |
| 2611 | Public Relations | \$15,000 | | \$0 | | \$0 | | \$0 |
| 2612 | Other Marketing Expenses | \$0 | | \$0 | | \$0 | | \$0 |
| 2630 | Comm Svcs From Division of Telecom | \$1,983 | | \$0 | | \$0 | | \$0 |
| 2631 | Comm Svcs From Outside Sources | \$11,922 | | \$0 | | \$0 | | \$0 |
| 2641 | Other ADP Billings - Purch Serv | \$588 | | \$0 | | \$0 | | \$0 |
| 2680 | Printing/Reproduction Services | \$6,976 | | \$0 | | \$0 | | \$0 |
| 2681 | Photocopy Reimbursement | \$0 | | \$0 | | \$0 | | \$0 |
| 2810 | Freight | \$266 | | \$0 | | \$0 | | \$0 |
| 2820 | Other Purchased Services | \$2,820 | | \$0 | | \$0 | | \$0 |
| 2830 | Office Moving - Purchase Service | \$420 | | \$0 | | \$0 | | \$0 |
| 3110 | Other Supplies & Materials | \$185 | | \$0 | | \$0 | | \$0 |
| 3115 | Data Processing Supplies | \$8,164 | | \$0 | | \$0 | | \$0 |
| 3116 | Noncap It - Purchased Pc Sw | \$0 | | \$0 | | \$0 | | \$0 |
| 3117 | Educational Supplies | \$0 | | \$0 | | \$0 | | \$0 |
| 3120 | Books/Periodicals/Subscription | \$9,387 | | \$0 | | \$0 | | \$0 |
| 3121 | Office Supplies | \$3,968 | | \$0 | | \$0 | | \$0 |
| 3122 | Photographic Supplies | \$9 | | \$0 | | \$0 | | \$0 |
| 3123 | Postage | \$3,030 | | \$0 | | \$0 | | \$0 |
| 3128 | Noncapitalized Equipment | \$1,662 | | \$0 | | \$0 | | \$0 |
| 3140 | Noncapitalized It - Pc'S | \$4,984 | | \$0 | | \$0 | | \$0 |
| 3142 | Noncapitalized It - Network | \$0 | | \$0 | | \$0 | | \$0 |
| 3143 | Noncapitalized It - Other | \$2,922 | | \$0 | | \$0 | | \$0 |
| 4100 | Other Operating Expenses | \$1,322 | | \$0 | | \$0 | | \$0 |
| 4140 | Dues And Memberships | \$6,300 | | \$0 | | \$0 | | \$0 |
| 4151 | Interest - Late Payments | \$17 | | \$0 | | \$0 | | \$0 |
| 4180 | Official Functions | \$5,830 | | \$0 | | \$0 | | \$0 |
| 4220 | Registration Fees | \$32,819 | | \$0 | | \$0 | | \$0 |
| 5776 | State Grant/Contract Inter-Fund | \$37,202 | | \$0 | | \$0 | | \$0 |
| 5993 | Refunds To Individuals | \$0 | | \$0 | | \$0 | | \$0 |
| | | | | | | | | |
| | | | | | | | | |
| Total Expenditures Denoted in Object Codes | | \$230,093 | | \$0 | | \$0 | | \$0 |
| Total Expenditures for Line Item | | 933,073 | 7.8 | 0 | - | 0 | - | 0 |
| Total Spending Authority for Line Item | | 948,073 | 8.2 | 0 | - | 0 | - | 0 |
| Amount Under/(Over) Expended | | 15,000 | 0.4 | 0 | - | 0 | - | 0 |

| Offices of the Governor | | | | FY 2012-13 | | | | | |
|--|--------------------------------|-----------------|------------|---------------------------------|------------|--------------|------------|--------------|------------|
| Division - Office of Economic Development & Internation: | | | | Position and Object Code Detail | | | | | |
| Long Bill Line Item -(4) Economic Development | | FY 2009-10 | | FY 2010-11 | | FY 2011-12 | | FY 2012-13 | |
| Programs - Grand Junction Satellite Office | | Actual | | Actual | | Estimate | | Request | |
| Personal Services | | | | | | | | | |
| Position Code | Position Type | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE |
| 165500 | General Professionals | \$13,915 | 0.3 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Full and Part-time Employee Expenditures | | \$13,915 | 0.3 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| PERA Contributions | | \$1,831 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Medicare | | \$192 | N/A | \$0 | N/A | \$0 | N/A | \$0 | 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 | | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Contract Services | | \$7,500 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Furlough Wages | | (\$415) | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Other Expenditures (specify as necessary) | | \$977 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Total Temporary, Contract, and Other Expenditures | | \$10,085 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) | | \$1,060 | N/A | \$0 | N/A | | | | |
| Roll Forwards | | \$0 | N/A | \$0 | N/A | \$0 | N/A | | |
| Total Personal Services Expenditures for Line Item | | \$25,060 | 0.3 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| Operating Expenses | | | | | | | | | |
| 2250 | Miscellaneous Rentals | | \$287 | | \$0 | | \$0 | | \$0 |
| 2254 | Rental of Motor Vehicles | | \$521 | | \$0 | | \$0 | | \$0 |
| 2259 | Parking Fee Reimbursement | | \$184 | | \$0 | | \$0 | | \$0 |
| 2510 | IN-STATE TRAVEL | | \$4,328 | | \$0 | | \$0 | | \$0 |
| 2511 | IN-STATE COMMON CARRIER | | \$1,337 | | \$0 | | \$0 | | \$0 |
| 2513 | IN-STATE PERS VEHICLE REIMBSMT | | \$2,274 | | \$0 | | \$0 | | \$0 |
| 2631 | COMM SVCS FROM OUTSIDE SOURCES | | \$1,077 | | \$0 | | \$0 | | \$0 |
| 3121 | OFFICE SUPPLIES | | \$405 | | \$0 | | \$0 | | \$0 |
| 3123 | POSTAGE | | \$9 | | \$0 | | \$0 | | \$0 |

| | | | | | | | | |
|---|--------------------|-----------------|------------|------------|----------|------------|----------|------------|
| 4180 | OFFICIAL FUNCTIONS | \$25 | | \$0 | | \$0 | | \$0 |
| 4220 | REGISTRATION FEES | \$2,560 | | \$0 | | \$0 | | \$0 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Expenditures Denoted in Object Codes | | \$13,007 | | \$0 | | \$0 | | \$0 |
| Total Expenditures for Line Item | | 38,067 | 0.3 | 0 | - | 0 | - | 0 |
| Total Spending Authority for Line Item | | 38,067 | 1.0 | 0 | - | 0 | - | 0 |
| Amount Under/(Over) Expended | | (0) | 0.7 | 0 | - | 0 | - | 0 |

| Offices of the Governor | | | | FY 2012-13 | | | | | |
|--|--------------------------------|------------------|------------|---------------------------------|------------|--------------|------------|--------------|------------|
| Division - Economic Development & International Trade | | | | Position and Object Code Detail | | | | | |
| Long Bill Line Item -(4) Economic Development Programs - Minority Business Office | | FY 2009-10 | FY 2010-11 | FY 2011-12 | FY 2012-13 | | | | |
| | | Actual | Actual | Estimate | Request | | | | |
| Personal Services | | | | | | | | | |
| Position Code | Position Type | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE |
| 165500 | General Professionals | \$94,792 | 2.2 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Full and Part-time Employee Expenditures | | \$94,792 | 2.2 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| PERA Contributions | | \$14,404 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Medicare | | \$1,573 | N/A | \$0 | N/A | \$0 | N/A | \$0 | 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 | | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Contract Services | | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Furlough Wages | | (\$3,426) | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Other Expenditures (specify as necessary) | | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Total Temporary, Contract, and Other Expenditures | | \$12,551 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) | | \$40,397 | N/A | \$0 | N/A | | | | |
| Roll Forwards | | \$0 | N/A | \$0 | N/A | \$0 | N/A | | |
| Total Personal Services Expenditures for Line Item | | \$147,740 | 2.2 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| Operating Expenses | | | | | | | | | |
| 2250 | Miscellaneous Rentals | \$0 | | \$0 | | \$0 | | \$0 | |
| 2259 | Parking Fee Reimbursement | \$0 | | \$0 | | \$0 | | \$0 | |
| 2510 | In-State Travel | \$0 | | \$0 | | \$0 | | \$0 | |
| 2610 | Advertising | \$0 | | \$0 | | \$0 | | \$0 | |
| 2630 | Comm Svcs From Div Of Telecom | \$0 | | \$0 | | \$0 | | \$0 | |
| 2631 | Comm Svcs From Outside Sources | \$0 | | \$0 | | \$0 | | \$0 | |
| 2680 | Printing/Reproduction Services | \$0 | | \$0 | | \$0 | | \$0 | |
| 2681 | Photocopy Reimbursement | \$0 | | \$0 | | \$0 | | \$0 | |
| 2810 | Freight | \$0 | | \$0 | | \$0 | | \$0 | |

| | | | | | |
|---|--------------------------------|----------------|------------|------------|------------|
| 2820 | Other Purchased Services | \$0 | \$0 | \$0 | \$0 |
| 3110 | Other Supplies & Materials | \$0 | \$0 | \$0 | \$0 |
| 3120 | Books/Periodicals/Subscription | \$0 | \$0 | \$0 | \$0 |
| 3121 | Office Supplies | \$0 | \$0 | \$0 | \$0 |
| 3122 | Photographic Supplies | \$0 | \$0 | \$0 | \$0 |
| 3123 | Postage | \$0 | \$0 | \$0 | \$0 |
| 3128 | Noncapitalized Equipment | \$0 | \$0 | \$0 | \$0 |
| 3140 | Noncapitalized It - Pc'S | \$0 | \$0 | \$0 | \$0 |
| 3143 | Noncapitalized It - Other | \$0 | \$0 | \$0 | \$0 |
| 4100 | Other Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| 4140 | Dues And Memberships | \$0 | \$0 | \$0 | \$0 |
| 4180 | Official Functions | \$0 | \$0 | \$0 | \$0 |
| 4220 | Registration Fees | \$0 | \$0 | \$0 | \$0 |
| | | | | | |
| | | | | | |
| Total Expenditures Denoted in Object Codes | | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures for Line Item | | 147,740 | 2.2 | 0 | - |
| Total Spending Authority for Line Item | | 152,690 | 2.4 | 0 | - |
| Amount Under/(Over) Expended | | 4,950 | 0.2 | 0 | - |

Offices of the Governor
Division - Economic Development & Intern

FY 2013-14
Position and Object Code Detail

Long Bill Line Item -(4) Economic Development Programs - Leading Edge Program Grants

| Object Code | Object Code Description | FY 2010-11 Actual | FY 2011-12 Actual | FY 2012-13 Estimate | FY 2013-14 Request |
|---|---|--------------------------|--------------------------|----------------------------|---------------------------|
| 2250 | Miscellaneous Rentals | \$400 | \$0 | \$7 | \$7 |
| 2259 | Parking Fee Reimbursement | \$0 | \$33 | | |
| 2520 | In-State Travel Non-Employee | \$0 | \$3,646 | \$1,000 | \$1,000 |
| 2521 | In-State Travel Non-Employee Common Carrier | \$0 | \$24 | \$1,000 | \$1,000 |
| 2541 | OS/Non-Empl - Common Carrier | \$0 | \$196 | | |
| 2680 | Printing / Reproduction Services | \$0 | \$0 | \$0 | \$0 |
| 2820 | Other Purchased Services | \$0 | \$0 | \$4,400 | \$4,400 |
| 3110 | Other Supplies & Materials | \$0 | \$0 | \$0 | \$0 |
| 3117 | Educational Supplies | \$0 | \$0 | \$0 | \$0 |
| 3110 | Other Supplies & Materials | \$0 | \$172 | \$0 | \$0 |
| 3120 | Books/Periodicals/Subscriptions | \$6,390 | \$6,903 | \$10,000 | \$10,000 |
| 3121 | Office Supplies | \$0 | \$209 | | |
| 3123 | Postage | \$0 | \$5 | | |
| 3143 | Noncapitalized It - Other | \$0 | \$0 | \$0 | \$0 |
| 4111 | Prizes and Awards | \$0 | \$0 | \$0 | \$0 |
| 4180 | Official Functions | \$41,186 | \$39,788 | \$40,000 | \$40,000 |
| 5150 | Grants To Local District Colleges | \$3,000 | \$0 | \$20,000 | \$20,000 |
| 5775 | State Grant/Contract Intrafund | \$0 | \$0 | \$10,000 | \$10,000 |
| 5781 | Grants To Nongov/Organizations | \$0 | \$0 | \$40,000 | \$40,000 |
| Total Expenditures Denoted in Object Codes | | \$50,976 | \$50,976 | \$126,407 | \$126,407 |
| Transfers | | \$0 | \$0 | \$0 | \$0 |
| Roll Forwards | | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures for Line Item | | \$50,976 | \$50,976 | \$126,407 | \$126,407 |
| Total Spending Authority for Line Item | | \$126,407 | \$126,407 | \$126,407 | \$126,407 |
| Amount Under/(Over) Expended | | \$75,431 | \$75,431 | \$0 | \$0 |

Offices of the Governor **FY 2013-14**
Division - Economic Development & International Trade **Position and Object Code Detail**

Long Bill Line Item -(4) Economic Development FY 2010-11 FY 2011-12 FY 2012-13 FY 2013-14
 Programs - Small Business Development Centers Actual Actual Estimate Request

Personal Services

| Position Code | Position Type | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE |
|--|----------------------|------------------|------------|------------------|------------|------------------|------------|------------------|------------|
| 165500 | General Professional | \$143,476 | 2.5 | \$143,476 | 2.5 | \$176,382 | 3.0 | \$176,382 | 3.0 |
| 106750 | Admin Assistant | \$35,000 | 1.0 | \$35,000 | 1.0 | \$35,000 | 1.0 | \$35,000 | 1.0 |
| | | | | | | | | | |
| Total Full and Part-time Employee Expenditures | | \$178,476 | 3.5 | \$178,476 | 3.5 | \$211,382 | 4.0 | \$211,382 | 4.0 |
| PERA Contributions | | \$22,456 | N/A | \$22,456 | N/A | \$25,894 | N/A | \$25,894 | N/A |
| Medicare | | \$2,752 | N/A | \$2,752 | N/A | \$3,065 | N/A | \$3,065 | 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 | | \$0 | N/A | \$0 | N/A | \$35,000 | N/A | \$35,000 | N/A |
| Contract Services | | \$0 | N/A | \$0 | N/A | \$10,000 | N/A | \$10,000 | N/A |
| Furlough Wages | | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Other Expenditures (specify as necessary) | | \$0 | N/A | \$0 | N/A | \$20,000 | N/A | \$20,000 | N/A |
| Total Temporary, Contract, and Other Expenditures | | \$25,208 | N/A | \$25,208 | N/A | \$93,959 | N/A | \$93,959 | N/A |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) | | \$42,000 | N/A | \$42,000 | N/A | | | | |
| Roll Forwards | | \$0 | N/A | \$0 | N/A | \$0 | N/A | | |
| Total Personal Services Expenditures for Line Item | | \$245,684 | 3.5 | \$245,684 | 3.5 | \$305,341 | 4.0 | \$305,341 | 4.0 |

Operating Expenses

| | | | | | | | | | |
|------|--------------------------------|----------|--|----------|--|----------|--|----------|--|
| 2251 | Miscellaneous Rentals | \$65 | | \$65 | | \$100 | | \$100 | |
| 2254 | Rental of Motor Vehicles | \$2,454 | | \$2,454 | | \$2,500 | | \$2,500 | |
| 2259 | Parking Fee Reimbursement | \$592 | | \$592 | | \$1,000 | | \$1,000 | |
| 2510 | In-State Travel | \$6,845 | | \$6,845 | | \$7,000 | | \$7,000 | |
| 2511 | In-State Common Carrier Fares | \$423 | | \$423 | | \$450 | | \$450 | |
| 2513 | In-State Pers Vehicle Reimbsmt | \$1,455 | | \$1,455 | | \$1,500 | | \$1,500 | |
| 2520 | In State Travel Non Employee | \$1,091 | | \$1,091 | | \$2,000 | | \$2,000 | |
| 2523 | IS/Non-Empl - Pers Veh Reimb | \$483 | | \$483 | | \$1,000 | | \$1,000 | |
| 2530 | Out-Of-State Travel | \$7,336 | | \$7,336 | | \$8,000 | | \$8,000 | |
| 2531 | Os Common Carrier Fares | \$3,124 | | \$3,124 | | \$4,000 | | \$4,000 | |
| 2610 | Advertising | \$0 | | \$0 | | \$0 | | \$0 | |
| 2611 | Public Relations | \$11,225 | | \$11,225 | | \$11,225 | | \$11,225 | |
| 2630 | Comm Svcs From Div Of Telecom | \$152 | | \$152 | | \$200 | | \$200 | |
| 2631 | Comm Svcs From Outside Sources | \$2,026 | | \$2,026 | | \$2,026 | | \$2,026 | |
| 2641 | Other Adp Billings-Purch Serv | \$16,259 | | \$16,259 | | \$17,000 | | \$17,000 | |
| 2650 | | \$0 | | \$0 | | \$0 | | \$0 | |
| 2680 | Printing/Reproduction Services | \$35,771 | | \$35,771 | | \$40,000 | | \$36,000 | |
| 2810 | Freight | \$828 | | \$828 | | \$1,000 | | \$1,000 | |

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| | | | | | | | | | |
|---|----------------------------------|--------------------|------------|--------------------|------------|------------------|------------|------------------|------------|
| 2820 | Other Purchased Services | \$8,751 | | \$8,751 | | \$8,700 | | \$8,700 | |
| 3110 | Other Supplies & Materials | \$7,297 | | \$7,297 | | \$7,500 | | \$7,500 | |
| 3115 | Data Processing Supplies | \$1,864 | | \$1,864 | | \$1,900 | | \$1,900 | |
| 3116 | Noncap IT-Purchased PC SW | \$4,110 | | \$4,110 | | \$5,000 | | \$5,000 | |
| 3117 | Educational Supplies | \$0 | | \$0 | | \$0 | | \$0 | |
| 3120 | Books/Periodicals/Subscription | \$19,333 | | \$19,333 | | \$19,500 | | \$19,500 | |
| 3121 | Office Supplies | \$3,903 | | \$3,903 | | \$5,000 | | \$5,000 | |
| 3122 | Photographic Supplies | \$0 | | \$0 | | \$0 | | \$0 | |
| 3123 | Postage | \$1,168 | | \$1,168 | | \$2,000 | | \$2,000 | |
| 3128 | Noncapitalized Equipment | \$624 | | \$624 | | \$1,000 | | \$1,000 | |
| 3132 | Noncap Office Furn/Office System | \$0 | | \$0 | | \$1,500 | | \$1,500 | |
| 3140 | Noncapitalized It - PCs | \$598 | | \$598 | | \$7,000 | | \$7,000 | |
| 3143 | Noncapitalized It - Other | \$5,031 | | \$5,031 | | \$2,500 | | \$2,500 | |
| 4100 | Other Operating Expenses | \$1,013 | | \$1,013 | | \$6,100 | | \$6,100 | |
| 4140 | Dues And Memberships | \$13,785 | | \$13,785 | | \$13,785 | | \$13,785 | |
| 4180 | Official Functions | \$22,192 | | \$22,192 | | \$20,566 | | \$20,566 | |
| 4220 | Registration Fees | \$20,221 | | \$20,221 | | \$21,000 | | \$21,000 | |
| 4256 | Other Benefit Plans | \$1,250 | | \$1,250 | | \$1,300 | | \$1,300 | |
| 5140 | | \$23,959 | | \$23,959 | | | | | |
| 5170 | | \$45,001 | | \$45,001 | | \$45,000 | | \$45,000 | |
| 5771 | Pass-Thru Fed Grant Interfund | \$691,444 | | \$691,495 | | \$837,025 | | \$385,495 | |
| 5781 | Grants To Nongov/Organizations | \$641,858 | | \$641,858 | | \$837,022 | | \$339,980 | |
| | Adjustment | | | | | (\$952,572) | | | |
| Total Expenditures Denoted in Object Codes | | \$1,603,531 | | \$1,603,582 | | \$989,827 | | \$989,827 | |
| Total Expenditures for Line Item | | 1,849,215 | 3.5 | 1,849,266 | 3.5 | 1,295,168 | 4.0 | 1,295,168 | 4.0 |
| Total Spending Authority for Line Item | | 3,782,544 | 4.0 | 2,185,705 | 4.0 | 1,295,168 | 4.0 | 1,295,168 | 4.0 |
| Amount Under/(Over) Expended | | 1,933,329 | 0.5 | 336,439 | 0.5 | 0 | - | 0 | - |

| Offices of the Governor | | | | FY 2012-13 | | | | | |
|--|--------------------------------|-------------------|------------|---------------------------------|------------|---------------------|------------|--------------------|------------|
| Division - Economic Development & International Trade | | | | Position and Object Code Detail | | | | | |
| Long Bill Line Item -(4) Economic Development Programs - International Trade Office | | FY 2009-10 Actual | | FY 2010-11 Actual | | FY 2011-12 Estimate | | FY 2012-13 Request | |
| Personal Services | | | | | | | | | |
| Position Code | Position Type | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE |
| 165500 | General Professional | \$266,270 | 4.5 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Full and Part-time Employee Expenditures | | \$266,270 | 4.5 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| PERA Contributions | | \$32,650 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Medicare | | \$3,568 | N/A | \$0 | N/A | \$0 | N/A | \$0 | 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 | | \$540 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Sick and Annual Leave Payouts | | \$2,647 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Contract Services | | \$64,212 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Furlough Wages | | (\$7,883) | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Other Expenditures (specify as necessary) | | \$8,800 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Total Temporary, Contract, and Other Expenditures | | \$104,534 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) | | \$14,720 | N/A | \$0 | N/A | | | | |
| Roll Forwards | | \$0 | N/A | \$0 | N/A | \$0 | N/A | | |
| Total Personal Services Expenditures for Line Item | | \$385,524 | 4.5 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| Operating Expenses | | | | | | | | | |
| 2250 | Miscellaneous Rentals | \$16,000 | | \$0 | | \$0 | | \$0 | |
| 2254 | Rental of Motor Vehicles | \$746 | | \$0 | | \$0 | | \$0 | |
| 2258 | Parking Fees | \$4,080 | | \$0 | | \$0 | | \$0 | |
| 2259 | Parking Fee Reimbursement | \$399 | | \$0 | | \$0 | | \$0 | |
| 2510 | In-State Travel | \$3,032 | | \$0 | | \$0 | | \$0 | |
| 2513 | In-State Pers Vehicle Reimbsmt | \$589 | | \$0 | | \$0 | | \$0 | |
| 2520 | In-State Travel/Non-Employee | \$12,785 | | \$0 | | \$0 | | \$0 | |
| 2530 | Out-Of-State Travel | \$3,959 | | \$0 | | \$0 | | \$0 | |
| 2531 | Os Common Carrier Fares | \$2,893 | | \$0 | | \$0 | | \$0 | |

| | | | | | | | | | |
|---|--------------------------------|------------------|------------|------------|----------|------------|----------|------------|----------|
| 2550 | Out-Of-Country Travel | \$14,264 | | \$0 | | \$0 | | \$0 | |
| 2551 | Oc Common Carrier Fares | \$9,191 | | \$0 | | \$0 | | \$0 | |
| 2560 | Out-Of-Country Travel/Non-Empl | \$1,867 | | \$0 | | \$0 | | \$0 | |
| 2612 | Other Marketing Expenses | \$6,044 | | \$0 | | \$0 | | \$0 | |
| 2630 | Comm Svcs From Div Of Telecom | \$1,065 | | \$0 | | \$0 | | \$0 | |
| 2631 | Comm Svcs From Outside Sources | \$1,831 | | \$0 | | \$0 | | \$0 | |
| 2640 | GGCC Billings - Purch Services | \$1,008 | | \$0 | | \$0 | | \$0 | |
| 2680 | Printing/Reproduction Services | \$5,265 | | \$0 | | \$0 | | \$0 | |
| 2681 | Photocopy Reimbursement | \$24 | | \$0 | | \$0 | | \$0 | |
| 2810 | Freight | \$178 | | \$0 | | \$0 | | \$0 | |
| 2820 | Other Purchased Services | \$2,225 | | \$0 | | \$0 | | \$0 | |
| 3110 | Other Supplies & Materials | \$5,150 | | \$0 | | \$0 | | \$0 | |
| 3120 | Books/Periodicals/Subscription | \$17,432 | | \$0 | | \$0 | | \$0 | |
| 3121 | Office Supplies | \$1,551 | | \$0 | | \$0 | | \$0 | |
| 3122 | Photographic Supplies | \$3 | | \$0 | | \$0 | | \$0 | |
| 3123 | Postage | \$4,351 | | \$0 | | \$0 | | \$0 | |
| 3140 | Noncapitalized It - Pc'S | \$630 | | \$0 | | \$0 | | \$0 | |
| 3143 | Noncapitalized It - Other | \$1,223 | | \$0 | | \$0 | | \$0 | |
| 4100 | Other Operating Expenses | \$476 | | \$0 | | \$0 | | \$0 | |
| 4140 | Dues And Memberships | \$3,242 | | \$0 | | \$0 | | \$0 | |
| 4180 | Official Functions | \$11,798 | | \$0 | | \$0 | | \$0 | |
| 4220 | Registration Fees | \$13,919 | | \$0 | | \$0 | | \$0 | |
| 5781 | Grants to NonGovernmental Orgs | \$18,013 | | \$0 | | \$0 | | \$0 | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Expenditures Denoted in Object Codes | | \$165,233 | | \$0 | | \$0 | | \$0 | |
| Total Expenditures for Line Item | | 550,757 | 4.5 | 0 | - | 0 | - | 0 | - |
| Total Spending Authority for Line Item | | 593,357 | 6.4 | 0 | - | 0 | - | 0 | - |
| Amount Under/(Over) Expended | | 42,600 | 1.9 | 0 | - | 0 | - | 0 | - |

| Offices of the Governor | | FY 2013-14 | | | | | | | |
|--|---------------------------|---------------------------------|------------|--------------------|------------|--------------------|------------|--------------------|------------|
| Division - Economic Development & International Trade | | Position and Object Code Detail | | | | | | | |
| Long Bill Line Item -(4) Economic Development Programs - Economic Development Commission - General Economic Incentives and Marketing | | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | | | | |
| | | Actual | Actual | Estimate | Request | | | | |
| Personal Services | | | | | | | | | |
| Position Code | Position Type | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE |
| 165500 | General Professionals | \$0 | 2.5 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Full and Part-time Employee Expenditures | | \$0 | 2.5 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| PERA Contributions | | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Medicare | | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | 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 | | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Contract Services | | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Furlough Wages | | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Other Expenditures (Benefits - Medical, Dental Life, STI) | | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Total Temporary, Contract, and Other Expenditures | | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) | | \$161,380 | N/A | | N/A | | | | |
| Roll Forwards | | \$0 | N/A | \$0 | N/A | \$0 | N/A | | |
| Total Personal Services Expenditures for Line Item | | \$161,380 | 2.5 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| Operating Expenses | | | | | | | | | |
| EAEA | OT EX GOV OFFICE INTERNAL | \$894,408 | | \$1,010,994 | | \$2,013,764 | | \$4,929,279 | |
| EEWL | CASH FUNDS TO DOT/100 | \$375,000 | | \$0 | | \$78,516 | | \$78,516 | |
| HB Special Bill 1360 | | | | | | 4,000,000 | | | |
| Total Expenditures Denoted in Object Codes | | \$1,269,408 | | \$1,010,994 | | \$6,092,280 | | \$5,007,795 | |
| Total Expenditures for Line Item | | 1,430,788 | 2.5 | 1,010,994 | - | 6,092,280 | - | 5,007,795 | - |

| | | | | | | | | |
|---|------------------|------------|------------------|------------|------------------|------------|------------------|------------|
| Total Spending Authority for Line Item | 1,592,168 | 4.0 | 1,010,994 | 4.0 | 6,092,280 | 4.0 | 5,007,795 | 4.9 |
| Amount Under/(Over) Expended | 161,380 | 1.5 | 0 | 4.0 | 0 | 4.0 | 0 | 4.9 |

| Offices of the Governor | | FY 2013-14 | | | |
|--|--------------------------------|--|--------------------------|----------------------------|---------------------------|
| Division - Economic Development & Intern | | Position and Object Code Detail | | | |
| Long Bill Line Item -(4) Economic Development Programs - Colorado First Customized Job Training | | | | | |
| Object Code | Object Code Description | FY 2010-11 Actual | FY 2010-11 Actual | FY 2011-12 Estimate | FY 2012-13 Request |
| EBGE | OT EX GOV JOB TRAINING TO DOHE | \$2,725,022 | \$2,725,022 | \$2,725,022 | \$2,725,022 |
| | | | | | |
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| | | | | | |
| | | | | | |
| Total Expenditures Denoted in Object Codes | | \$2,725,022 | \$2,725,022 | \$2,725,022 | \$2,725,022 |
| Transfers | | \$0 | \$0 | \$0 | \$0 |
| Roll Forwards | | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures for Line Item | | \$2,725,022 | \$2,725,022 | \$2,725,022 | \$2,725,022 |
| Total Spending Authority for Line Item | | \$2,725,022 | \$2,725,022 | \$2,725,022 | \$2,725,022 |
| Amount Under/(Over) Expended | | \$0 | \$0 | \$0 | \$0 |

| Offices of the Governor | | FY 2013-14 | | | | | | | |
|--|-----------------------|-------------------|------------|---------------------------------|------------|---------------------|------------|--------------------|------------|
| Division - Economic Development & International Trade | | | | Position and Object Code Detail | | | | | |
| Long Bill Line Item -(4) Economic Development Programs - CAPCO Administration | | FY 2010-11 Actual | | FY 2011-12 Actual | | FY 2012-13 Estimate | | FY 2013-14 Request | |
| Personal Services | | | | | | | | | |
| Position Code | Position Type | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE |
| 165500 | General Professionals | \$68,770 | 1.6 | \$68,770 | 1.6 | \$70,899 | 2.0 | \$69,970 | 2.0 |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Full and Part-time Employee Expenditures | | \$68,770 | 1.6 | \$69,857 | 1.6 | \$70,899 | 2.0 | \$69,970 | 2.0 |
| PERA Contributions | | \$7,797 | N/A | \$8,812 | N/A | \$8,424 | N/A | \$9,353 | N/A |
| Medicare | | \$958 | N/A | \$1,002 | N/A | \$958 | N/A | \$958 | 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 | | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Contract Services | | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Furlough Wages | | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Other Expenditures (Benefits - Medical, Dental Life, STD) | | \$0 | N/A | \$7,484 | N/A | \$0 | N/A | \$0 | N/A |
| Total Temporary, Contract, and Other Expenditures | | \$8,755 | N/A | \$17,298 | N/A | \$9,382 | N/A | \$10,311 | N/A |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) | | \$19,274 | N/A | | N/A | | | | |
| Roll Forwards | | \$0 | N/A | \$0 | N/A | \$0 | N/A | | |
| Total Personal Services Expenditures for Line Item | | \$96,799 | 1.6 | \$87,155 | 1.6 | \$80,281 | 2.0 | \$80,281 | 2.0 |
| Operating Expenses | | | | | | | | | |
| 2510 | In-State Travel | \$2,068 | | \$4,291 | | \$0 | | \$0 | |
| Total Expenditures Denoted in Object Codes | | \$2,068 | | \$4,291 | | \$0 | | \$0 | |
| Total Expenditures for Line Item | | 98,867 | 1.6 | 91,446 | 1.6 | 80,281 | 2.0 | 80,281 | 2.0 |
| Total Spending Authority for Line Item | | 98,867 | 2.0 | 97,650 | 2.0 | 80,281 | 2.0 | 80,281 | 2.0 |
| Amount Under/(Over) Expended | | 0 | 0.4 | 6,204 | 0.4 | 0 | - | 0 | - |

| Offices of the Governor | | | | FY 2013-14 | | | | | |
|--|--------------------------------|-------------------|------------|---------------------------------|------------|---------------------|------------|--------------------|------------|
| Division - Economic Development & International Trade | | | | Position and Object Code Detail | | | | | |
| Long Bill Line Item -(4) Economic Development Programs - Council on the Arts | | FY 2010-11 Actual | | FY 2011-12 Actual | | FY 2012-13 Estimate | | FY 2013-14 Request | |
| Personal Services | | | | | | | | | |
| Position Code | Position Type | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE |
| 165500 | General Professionals | \$188,662 | 3.0 | \$0.00 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| 106750 | Admin Assist | \$0 | 0.0 | | | | | | |
| Total Full and Part-time Employee Expenditures | | \$188,662 | 3.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| PERA Contributions | | \$23,776 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Medicare | | \$2,683 | N/A | \$0 | N/A | \$0 | N/A | \$0 | 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 | | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Contract Services | | \$97,806 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Furlough Wages | | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Other Expenditures (Benefits - Medical, Dental Life, STI) | | \$13,752 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Total Temporary, Contract, and Other Expenditures | | \$138,017 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) | | \$0 | N/A | \$0 | N/A | | | | |
| Roll Forwards | | \$0 | N/A | \$0 | N/A | \$0 | N/A | | |
| Total Personal Services Expenditures for Line Item | | \$326,679 | 3.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| Operating Expenses | | | | | | | | | |
| 2150 | Other Cleaning Services | \$0 | | \$0 | | \$0 | | \$0 | |
| 2232 | IT SOFTWARE MNTC/UPGRADE SVCS | \$744 | | \$0 | | \$0 | | \$0 | |
| 2240 | MOTOR VEHICLE MAINT/REPAIR | \$0 | | \$0 | | | | | |
| 2250 | MISCELLANEOUS RENTALS | \$441 | | \$0 | | | | | |
| 2254 | RENTAL OF MOTOR VEHICLES | \$524 | | \$0 | | | | | |
| 2255 | RENTAL OF BUILDINGS | \$259 | | \$0 | | \$0 | | \$0 | |
| 2259 | PARKING FEE REIMBURSEMENT | \$247 | | \$0 | | \$0 | | \$0 | |
| 2510 | IN-STATE TRAVEL | \$3,344 | | \$0 | | \$0 | | \$0 | |
| 2513 | IN-STATE PERS VEHICLE REIMBSMT | \$1,097 | | \$0 | | \$0 | | \$0 | |
| 2520 | IN-STATE TRAVEL/NON-EMPLOYEE | \$6,223 | | \$0 | | \$0 | | \$0 | |

| | | | | | | | | |
|---|--------------------------------|--------------------|------------|------------|----------|------------|----------|------------|
| 2523 | IS/NON-EMPL - PERS VEH REIMB | \$7,162 | | \$0 | | \$0 | | \$0 |
| 2530 | OUT-OF-STATE TRAVEL | \$3,336 | | \$0 | | \$0 | | \$0 |
| 2531 | OS COMMON CARRIER FARES | \$1,850 | | \$0 | | \$0 | | \$0 |
| 2540 | OUT-OF-STATE TRAVEL/NON-EMPL | \$763 | | \$0 | | \$0 | | \$0 |
| 2541 | OS/NON-EMPL - COMMON CARRIER | \$701 | | \$0 | | \$0 | | \$0 |
| 2611 | PUBLIC RELATIONS - MARKETING | \$5,000 | | \$0 | | \$0 | | \$0 |
| 2630 | COMM SVCS FROM DIV OF TELECOM | \$733 | | \$0 | | \$0 | | \$0 |
| 2631 | COMM SVCS FROM OUTSIDE SOURCES | \$775 | | \$0 | | \$0 | | \$0 |
| 2641 | OTHER ADP BILLINGS-PURCH SERV | \$87 | | \$0 | | \$0 | | \$0 |
| 2680 | PRINTING/REPRODUCTION SERVICES | \$7,725 | | \$0 | | \$0 | | \$0 |
| 2820 | OTHER PURCHASED SERVICES | \$0 | | \$0 | | \$0 | | \$0 |
| 3110 | OTHER SUPPLIES & MATERIALS | \$2,597 | | \$0 | | \$0 | | \$0 |
| 3115 | DATA PROCESSING SUPPLIES | \$159 | | \$0 | | \$0 | | \$0 |
| 3116 | NONCAP IT - PURCHASED PC SW | \$8,063 | | \$0 | | \$0 | | \$0 |
| 3120 | BOOKS/PERIODICALS/SUBSCRIPTION | \$0 | | \$0 | | \$0 | | \$0 |
| 3121 | OFFICE SUPPLIES | \$676 | | \$0 | | \$0 | | \$0 |
| 3123 | POSTAGE | \$1,975 | | \$0 | | \$0 | | \$0 |
| 3143 | NONCAPITALIZED IT - OTHER | \$2,350 | | \$0 | | \$0 | | \$0 |
| 4100 | OTHER OPERATING EXPENSES | \$980 | | \$0 | | \$0 | | \$0 |
| 4140 | DUES AND MEMBERSHIPS | \$10,675 | | \$0 | | \$0 | | \$0 |
| 4150 | INTEREST EXPENSE | \$1,310 | | \$0 | | \$0 | | \$0 |
| 4180 | OFFICIAL FUNCTIONS | \$5,643 | | \$0 | | \$0 | | \$0 |
| 4220 | REGISTRATION FEES | \$5,055 | | \$0 | | \$0 | | \$0 |
| 5771 | PASS-THRU FED GRANT INTERFUND | \$196,774 | | \$0 | | \$0 | | \$0 |
| 5781 | GRANTS TO NONGOV/ORGANIZATIONS | \$1,300,218 | | \$0 | | \$0 | | \$0 |
| 5791 | GRANTS TO INDIVIDUALS | \$3,000 | | \$0 | | \$0 | | \$0 |
| EZEA | INDIRECT COST RECOVERY | \$3,195 | | \$0 | | \$0 | | \$0 |
| | | | | \$0 | | | | |
| Total Expenditures Denoted in Object Codes | | \$1,583,681 | | \$0 | | \$0 | | \$0 |
| Total Expenditures for Line Item | | 1,910,360 | 3.0 | 0 | - | 0 | - | 0 |
| Total Spending Authority for Line Item | | \$3,089,368 | 3.0 | 0 | - | 0 | - | 0 |
| Amount Under/(Over) Expended | | 1,179,008 | - | 0 | - | 0 | - | 0 |

| Offices of the Governor | | FY 2013-14 | | | | | | | |
|--|--------------------------------|-------------------|------------|---------------------------------|------------|---------------------|------------|--------------------|------------|
| Division - Economic Development & International Trade | | | | Position and Object Code Detail | | | | | |
| Long Bill Line Item -(4) Economic Development Programs - Council On Creative Industries | | FY 2010-11 Actual | | FY 2011-12 Actual | | FY 2012-13 Estimate | | FY 2013-14 Request | |
| Personal Services | | | | | | | | | |
| Position Code | Position Type | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE |
| 165500 | General Professionals | \$0 | 0.0 | \$63,500 | 1.6 | \$113,000 | 3.0 | \$113,000 | 3.0 |
| Total Full and Part-time Employee Expenditures | | \$0 | 0.0 | \$63,500 | 1.6 | \$113,000 | 3.0 | \$113,000 | 3.0 |
| PERA Contributions | | \$0 | N/A | \$8,007 | N/A | \$15,000 | N/A | \$15,000 | N/A |
| Medicare | | \$0 | N/A | \$914 | N/A | \$1,800 | N/A | \$1,800 | 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 | | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Contract Services | | \$0 | N/A | \$17,450 | N/A | \$10,200 | N/A | \$11,000 | N/A |
| Furlough Wages | | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Other Expenditures (Benefits - Medical, Dental Life, STI) | | \$0 | N/A | \$693 | N/A | \$780 | N/A | \$850 | N/A |
| Total Temporary, Contract, and Other Expenditures | | \$0 | N/A | \$27,064 | N/A | \$27,780 | N/A | \$28,650 | N/A |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) | | \$0 | N/A | \$0 | N/A | | | | |
| Roll Forwards | | \$0 | N/A | \$0 | N/A | \$0 | N/A | | |
| Total Personal Services Expenditures for Line Item | | \$0 | 0.0 | \$90,564 | 1.6 | \$140,780 | 3.0 | \$141,650 | 3.0 |
| Operating Expenses | | | | | | | | | |
| 2523 | IS/NON-EMPL - PERS VEH REIMB | \$0 | | \$1,795 | | \$1,370 | | \$1,500 | |
| 2630 | COMM SVCS FROM DIV OF TELECOM | \$0 | | \$0 | | \$200 | | \$200 | |
| 2680 | PRINTING/REPRODUCTION SERVICES | \$0 | | \$0 | | \$500 | | \$600 | |
| 3123 | POSTAGE | \$0 | | \$0 | | \$1,750 | | \$1,800 | |
| 5771 | PASS-THRU FED GRANT INTERFUND | \$0 | | \$31,964 | | \$195,000 | | \$193,000 | |
| 5781 | GRANTS TO NONGOV/ORGANIZATIONS | \$0 | | \$620,776 | | \$482,397 | | \$482,397 | |
| | Misc to Balance to sched 3 | | | | | \$1,024,562 | | \$1,343,250 | |

| | | | | | | | | |
|---|-----|---|-----------|-----|-------------|-----|-------------|-----|
| Total Expenditures Denoted in Object Codes | \$0 | | \$654,536 | | \$1,705,779 | | \$2,022,747 | |
| Total Expenditures for Line Item | 0 | - | 745,100 | 1.6 | 1,846,559 | 3.0 | 2,164,397 | 3.0 |
| Total Spending Authority for Line Item | 0 | - | 757,000 | 3.0 | 1,846,559 | 3.0 | 2,164,397 | 3.0 |
| Amount Under/(Over) Expended | 0 | - | 11,900 | 1.4 | 0 | - | 0 | - |

| Offices of the Governor | | | | FY 2013-14 | | | | | |
|--|----------------------------------|-----------------|------------|---------------------------------|------------|-----------------|------------|------------------|------------|
| Division - Economic Development & International Trade | | | | Position and Object Code Detail | | | | | |
| Long Bill Line Item -(4) Economic Development | | FY 2010-11 | | FY 2011-12 | | FY 2012-13 | | FY 2013-14 | |
| Programs - Bioscience Discovery Evaluation | | Actual | | Actual | | Estimate | | Request | |
| Personal Services | | | | | | | | | |
| Position Code | Position Type | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE |
| 165500 | General Professionals | \$52,800 | 0.6 | \$54,280 | 0.6 | \$52,800 | 0.6 | \$110,000 | 1.1 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Full and Part-time Employee Expenditures | | \$52,800 | 0.6 | \$54,280 | 0.6 | \$52,800 | 0.6 | \$110,000 | 1.1 |
| PERA Contributions | | \$5,793 | N/A | \$6,760 | N/A | \$6,468 | N/A | \$10,000 | N/A |
| Medicare | | \$712 | N/A | \$767 | N/A | \$766 | N/A | \$1,000 | 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 | | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Contract Services | | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Furlough Wages | | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Other Expenditures (Benefits - Medical, Dental Life, STD) | | \$6,879 | N/A | \$6,920 | N/A | \$6,000 | N/A | \$6,200 | N/A |
| Total Temporary, Contract, and Other Expenditures | | \$13,384 | N/A | \$14,446 | N/A | \$13,234 | N/A | \$17,200 | N/A |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) | | \$0 | N/A | \$0 | N/A | | | | |
| Roll Forwards | | \$0 | N/A | \$0 | N/A | \$0 | N/A | | |
| Total Personal Services Expenditures for Line Item | | \$66,184 | 0.6 | \$68,726 | 0.6 | \$66,034 | 0.6 | \$127,200 | 1.1 |
| Operating Expenses | | | | | | | | | |
| 2510 | In-State Travel | \$288 | | \$0 | | \$500 | | \$500 | |
| 2513 | In-State Pers Vehicle Reimbsmt | \$57 | | \$178 | | \$100 | | \$100 | |
| 2530 | Out-Of-State Travel | \$1,410 | | \$0 | | \$2,000 | | \$2,000 | |
| 2531 | Os Common Carrier Fares | \$341 | | \$0 | | \$1,000 | | \$1,000 | |
| 2611 | Public Relations | \$10,000 | | \$10,000 | | \$10,000 | | \$10,000 | |
| 2680 | COMM SVCS FROM DIV OF TELECOM | \$167 | | \$155 | | \$200 | | \$200 | |
| 2810 | Freight | \$0 | | \$0 | | \$25 | | \$25 | |
| 2820 | Other Purchased Services | \$125 | | \$584 | | \$200 | | \$200 | |
| 3115 | Data Processing Supplies | \$0 | | \$270 | | \$100 | | \$100 | |
| 3123 | Postage | \$35 | | \$0 | | \$100 | | \$100 | |
| 3128 | Non-capitalized Equipment Non-IT | \$1,405 | | \$0 | | \$1,500 | | \$1,500 | |
| 4180 | Official Functions | \$2,668 | | \$459 | | \$3,000 | | \$3,000 | |
| 4220 | Registration Fees | \$250 | | \$0 | | \$500 | | \$500 | |
| 5140 | Grants - Intergovernmental | \$78,930 | | \$0 | | \$80,000 | | \$80,000 | |
| 5775 | State Grant Contract Intrafund | \$1,441,815 | | \$1,285,914 | | \$1,500,000 | | \$3,041,740 | |
| 5781 | Grants to Nongov Organizations | \$4,163,778 | | \$3,030,739 | | \$1,848,972 | | \$6,625,835 | |
| EZEA | Indirect Cost Recovery | \$4,561 | | \$9,450 | | \$5,500 | | \$6,000 | |

| | | | | | | | | | |
|---|--------------------|------------|--------------------|------------|--------------------|------------|--------------------|------------|--|
| | | | | | | | | | |
| Total Expenditures Denoted in Object Codes | \$5,705,830 | | \$4,337,750 | | \$3,453,697 | | \$9,772,800 | | |
| Total Expenditures for Line Item | 5,772,014 | 0.6 | 4,406,476 | 0.6 | 3,519,731 | 0.6 | 9,900,000 | 1.1 | |
| Total Spending Authority for Line Item | 9,243,212 | 0.6 | 8,513,840 | 0.6 | 3,519,731 | 0.6 | 9,900,000 | 1.1 | |
| Amount Under/(Over) Expended | 3,471,198 | - | 4,107,364 | - | 0 | - | 0 | - | |

\$0

| Offices of the Governor | | FY 2013-14 | | | |
|--|--------------------------------|--|--------------------------|----------------------------|---------------------------|
| Division - Economic Development & Intern | | Position and Object Code Detail | | | |
| Long Bill Line Item -(4) Economic Development Programs - Indirect Cost Assessment | | | | | |
| Object Code | Object Code Description | FY 2010-11 Actual | FY 2011-12 Actual | FY 2012-13 Estimate | FY 2013-14 Request |
| EZEA | INDIRECT COST RECOVERY | \$22,030 | \$38,322 | \$7,484 | \$30,852 |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| Total Expenditures Denoted in Object Codes | | \$22,030 | \$38,322 | \$7,484 | \$30,852 |
| Transfers | | \$0 | \$0 | \$0 | \$0 |
| Roll Forwards | | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures for Line Item | | \$22,030 | \$38,322 | \$7,484 | \$30,852 |
| Total Spending Authority for Line Item | | \$22,030 | \$38,322 | \$7,484 | \$30,852 |
| Amount Under/(Over) Expended | | \$0 | \$0 | \$0 | \$0 |

| Offices of the Governor | | FY 2013-14 | | | | | | | |
|--|-------------------------------|-------------------|------------|---------------------------------|------------|---------------------|------------|--------------------|------------|
| Division - Economic Development & International Trade | | | | Position and Object Code Detail | | | | | |
| Long Bill Line Item -(4) Economic Development | | | | | | | | | |
| Programs - Colorado Office of Film, Television and Media | | FY 2010-11 Actual | | FY 2011-12 Actual | | FY 2012-13 Estimate | | FY 2013-14 Request | |
| Personal Services | | | | | | | | | |
| Position Code | Position Type | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE |
| 165500 | General Professionals | \$155,574 | 2.7 | \$149,993 | 2.7 | \$257,000 | 4.5 | \$229,821 | 4.5 |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Full and Part-time Employee Expenditures | | \$155,574 | 2.7 | \$149,993 | 2.7 | \$257,000 | 4.5 | \$229,821 | 4.5 |
| PERA Contributions | | \$19,009 | N/A | \$18,564 | N/A | \$31,483 | N/A | \$34,952 | N/A |
| Medicare | | \$2,346 | N/A | \$2,125 | N/A | \$3,727 | N/A | \$3,727 | 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 | | \$9,948 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Contract Services | | \$31,787 | N/A | \$67,718 | N/A | \$0 | N/A | \$0 | N/A |
| Furlough Wages | | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Other Expenditures (Benefits - Medical, Dental Life, STD) | | \$15,439 | N/A | \$13,190 | N/A | \$29,500 | N/A | \$31,500 | N/A |
| Total Temporary, Contract, and Other Expenditures | | \$78,529 | N/A | \$101,597 | N/A | \$64,710 | N/A | \$70,179 | N/A |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) | | \$0 | N/A | \$0 | N/A | | | | |
| Roll Forwards | | \$0 | N/A | \$0 | N/A | \$0 | N/A | | |
| Total Personal Services Expenditures for Line Item | | \$234,103 | 2.7 | \$251,590 | 2.7 | \$321,710 | 4.5 | \$300,000 | 4.5 |
| Operating Expenses | | | | | | | | | |
| 2232 | IT SOFTWARE MNTC/UPGRADE SVCS | \$240 | | \$240 | | \$250 | | \$250 | |
| 2240 | MOTOR VEHICLE MAINT/REPAIR | \$10 | | \$0 | | \$0 | | \$0 | |
| 2250 | MISCELLANEOUS RENTALS | \$643 | | \$420 | | \$1,000 | | \$1,000 | |
| 2251 | RENTAL/LEASE MOTOR POOL VEH | \$49 | | \$1,190 | | \$100 | | \$100 | |
| 2253 | RENTAL/MOTOR POOL MILE CHARGE | \$100 | | \$0 | | \$100 | | \$100 | |
| 2254 | RENTAL OF VEHICLE | \$670 | | \$0 | | \$0 | | \$0 | |
| 2255 | RENTAL OF BUILDINGS | \$0 | | \$0 | | \$0 | | \$0 | |
| 2259 | PARKING FEE REIMBURSEMENT | \$651 | | \$521 | | \$1,000 | | \$1,000 | |
| 2510 | IN-STATE TRAVEL | \$2,764 | | \$6,373 | | \$3,000 | | \$3,000 | |

| | | | | | | | | | |
|---|--------------------------------|------------------|------------------|--------------------|--------------------|------------------|------------|------------------|------------|
| 2511 | IN-STATE COMMON CARRIER FARES | \$132 | \$744 | \$1,000 | \$1,000 | | | | |
| 2513 | IN-STATE PERS VEHICLE REIMBSMT | \$541 | \$1,595 | \$500 | \$500 | | | | |
| 2520 | IN-STATE TRAVEL/NON-EMPLOYEE | \$202 | \$34 | \$0 | \$0 | | | | |
| 2523 | IS/NON-EMPL - PERS VEH REIMB | \$268 | \$0 | \$0 | \$0 | | | | |
| 2530 | OUT-OF-STATE TRAVEL | \$3,344 | \$2,329 | \$4,000 | \$4,000 | | | | |
| 2531 | OS COMMON CARRIER FARES | \$1,151 | \$725 | \$2,000 | \$2,000 | | | | |
| 2540 | OUT-OF-STATE TRAVEL/NON-EMPL | \$527 | \$0 | \$0 | \$0 | | | | |
| 2541 | OS/NON-EMPL - COMMON CARRIER | \$750 | \$0 | \$0 | \$0 | | | | |
| 2610 | ADVERTISING | \$4,200 | \$1,000 | \$5,000 | \$5,000 | | | | |
| 2611 | PUBLIC RELATIONS - MARKETING | \$5,000 | \$14,000 | \$5,000 | \$5,000 | | | | |
| 2630 | COMM SVCS FROM DIV OF TELECOM | \$114 | \$74 | \$200 | \$200 | | | | |
| 2631 | COMM SVCS FROM OUTSIDE SOURCES | \$616 | \$680 | \$1,000 | \$1,000 | | | | |
| 2641 | OTHER ADP BILLINGS-PURCH SERV | \$5,286 | \$15 | \$6,000 | \$6,000 | | | | |
| 2680 | PRINTING/REPRODUCTION SERVICES | \$1,179 | \$16 | \$2,000 | \$2,000 | | | | |
| 2810 | FREIGHT | \$147 | \$9 | \$200 | \$200 | | | | |
| 2820 | OTHER PURCHASED SERVICES | \$1,018 | \$0 | \$1,500 | \$1,500 | | | | |
| 3110 | OTHER SUPPLIES & MATERIALS | \$5,340 | \$306 | \$6,000 | \$6,000 | | | | |
| 3115 | DATA PROCESSING SUPPLIES | \$384 | \$150 | \$500 | \$500 | | | | |
| 3121 | OFFICE SUPPLIES | \$214 | \$810 | \$250 | \$250 | | | | |
| 3123 | POSTAGE | \$278 | \$103 | \$500 | \$500 | | | | |
| 3128 | NONCAPITALIZED EQUIPMENT | \$380 | \$357 | \$500 | \$500 | | | | |
| 4100 | OTHER OPERATING EXPENSES | \$536 | \$1,003 | \$500 | \$500 | | | | |
| 4140 | DUES AND MEMBERSHIPS | \$750 | \$3,000 | \$1,000 | \$1,000 | | | | |
| 4180 | OFFICIAL FUNCTIONS | \$2,477 | \$2,802 | \$3,000 | \$3,000 | | | | |
| 4220 | REGISTRATION FEES | \$9,675 | \$10,331 | \$10,000 | \$10,000 | | | | |
| 4256 | OTHER BENEFIT PLANS | \$784 | \$645 | \$800 | \$800 | | | | |
| 5881 | GRANTS TO NONGOV/ORGAN | | \$16,977 | \$2,815,651 | \$941,820 | | | | |
| 5881 | DISTRIBUTIONS TO NONGOV/ORGAN | \$116,606 | \$194,419 | \$0 | \$0 | | | | |
| 1633 | UNEMPLOYMENT BENEFIT PAYMENTS | \$489 | \$8,802 | \$1,280 | \$1,280 | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Expenditures Denoted in Object Codes | | \$167,512 | \$269,672 | \$2,873,831 | \$1,000,000 | | | | |
| Total Expenditures for Line Item | | 401,615 | 2.7 | 521,261 | 2.7 | 3,195,541 | 4.5 | 1,300,000 | 4.5 |
| Total Spending Authority for Line Item | | 428,556 | 4.5 | 1,917,390 | 4.5 | 3,195,541 | 4.5 | 1,300,000 | 4.5 |
| Amount Under/(Over) Expended | | 26,941 | 1.8 | 1,396,129 | 1.8 | 0 | - | 0 | - |

Offices of the Governor
Division - Economic Development & International Trade

FY 2013-14
Position and Object Code Detail

Long Bill Line Item -(4) Economic Development
 Programs - Colorado Promotion - Colorado Welcome
 Centers

FY 2010-11
Actual

FY 2011-12
Actual

FY 2012-13
Estimate

FY 2013-14
Request

Personal Services

| Position Code | Position Type | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE |
|--|----------------------|------------------|------------|------------------|------------|------------------|------------|------------------|------------|
| 165500 | General Professional | \$57,408 | 1.0 | \$57,408 | 1.0 | \$59,000 | 1.0 | \$60,000 | 1.0 |
| 106750 | Admin Assist | \$89,974 | 2.3 | \$94,686 | 2.3 | \$94,000 | 2.3 | \$100,000 | 2.3 |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Full and Part-time Employee Expenditures | | \$147,382 | 3.3 | \$152,094 | 3.3 | \$153,000 | 3.3 | \$160,000 | 3.3 |
| PERA Contributions | | \$17,004 | N/A | \$18,808 | N/A | \$20,592 | N/A | \$24,000 | N/A |
| Medicare | | \$2,085 | N/A | \$2,146 | N/A | \$2,200 | N/A | \$3,000 | 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 | | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Contract Services | | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Furlough Wages | | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Other Expenditures (Benefits - Medical, Dental Life, STD) | | | N/A | | N/A | \$0 | N/A | | N/A |
| Total Temporary, Contract, and Other Expenditures | | \$19,089 | N/A | \$20,953 | N/A | \$22,792 | N/A | \$27,000 | N/A |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) | | \$23,467 | N/A | \$25,784 | N/A | | | | |
| Roll Forwards | | \$0 | N/A | \$0 | N/A | \$0 | N/A | | |
| Total Personal Services Expenditures for Line Item | | \$189,938 | 3.3 | \$198,831 | 3.3 | \$175,792 | 3.3 | \$187,000 | 3.3 |

Operating Expenses

| | | | | | | | | | |
|------|------------------------------------|-------|--|---------|--|-------|--|-------|--|
| 2250 | Miscellaneous Rentals | \$194 | | \$1,504 | | \$200 | | \$200 | |
| 2253 | Equipment Rental | \$170 | | \$1,750 | | \$200 | | \$200 | |
| 2259 | Parking Fee Reimbursement | \$0 | | \$12 | | \$0 | | \$0 | |
| 2510 | In-State Travel | \$0 | | \$2,204 | | \$0 | | \$0 | |
| 2513 | In-State Pers Vehicle Reimbsmt | \$0 | | \$1,602 | | \$0 | | \$0 | |
| 2520 | Out-Of-State Travel - Non-Employee | \$0 | | \$58 | | \$0 | | \$0 | |
| 2630 | Comm Svcs From Div Of Telecom | \$16 | | \$54 | | \$100 | | \$100 | |

| | | | | | | | | | |
|---|--------------------------------|------------------|------------|------------------|------------|------------------|------------|------------------|------------|
| 2631 | Comm Svcs From Outside Sources | \$674 | | \$5,173 | | \$1,000 | | \$1,000 | |
| 2680 | Printing/Reproduction Services | \$90 | | \$0 | | \$300 | | \$300 | |
| 2810 | Freight | \$97 | | \$69 | | \$100 | | \$100 | |
| 2820 | Other Purchased Services | \$0 | | \$40 | | \$1,500 | | \$1,500 | |
| 3110 | Other Supplies & Materials | \$721 | | \$1,959 | | \$1,000 | | \$1,000 | |
| 3115 | Data Processing Supplies | \$548 | | \$877 | | \$600 | | \$600 | |
| 3116 | Noncap It - Purchased Pc Sw | \$0 | | \$0 | | \$1,500 | | \$1,500 | |
| 3120 | Books/Periodicals/Subscription | \$0 | | \$140 | | \$0 | | \$0 | |
| 3121 | Office Supplies | \$159 | | \$1,378 | | \$500 | | \$500 | |
| 3123 | Postage | \$0 | | \$119 | | \$500 | | \$500 | |
| 3128 | Noncapitalized Equipment | \$0 | | \$0 | | \$500 | | \$500 | |
| 3143 | Noncapitalized It - Other | \$0 | | \$0 | | \$0 | | \$0 | |
| 4140 | Dues And Memberships | \$0 | | \$235 | | \$0 | | \$0 | |
| 4180 | Official Functions | \$7,123 | | \$12,578 | | \$8,000 | | \$5,000 | |
| 4220 | Registration Fees | \$0 | | \$0 | | \$0 | | \$0 | |
| 5410 | Purchased Services - Cities | \$289,195 | | \$271,708 | | \$308,208 | | \$300,000 | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Expenditures Denoted in Object Codes | | \$298,987 | | \$301,461 | | \$324,208 | | \$313,000 | |
| Total Expenditures for Line Item | | 488,925 | 3.3 | 500,292 | 3.3 | 500,000 | 3.3 | 500,000 | 3.3 |
| Total Spending Authority for Line Item | | 504,955 | 3.3 | 516,030 | 3.3 | 500,000 | 3.3 | 500,000 | 3.3 |
| Amount Under/(Over) Expended | | 16,030 | - | 15,738 | - | 0 | - | 0 | - |

| Offices of the Governor | | FY 2013-14 | | | | | | | |
|--|--------------------------------|---------------------|------------|---------------------------------|------------|--------------------|------------|--------------------|------------|
| Division - Economic Development & International Trade | | | | Position and Object Code Detail | | | | | |
| Long Bill Line Item -(4) Economic Development Programs - Colorado Promotion - Other Program | | | | | | | | | |
| Costs | | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | | | | |
| | | Actual | Actual | Estimate | Request | | | | |
| Personal Services | | | | | | | | | |
| Position Code | Position Type | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE |
| 165500 | General Professionals | \$195,360 | 4.0 | \$294,758 | 4.0 | \$294,758 | 4.0 | \$294,758 | 4.0 |
| Total Full and Part-time Employee Expenditures | | \$195,360 | 4.0 | \$294,758 | 4.0 | \$294,758 | 4.0 | \$294,758 | 4.0 |
| PERA Contributions | | \$23,265 | N/A | \$34,496 | N/A | \$34,496 | N/A | \$34,496 | N/A |
| Medicare | | \$2,838 | N/A | \$4,068 | N/A | \$4,068 | N/A | \$4,068 | N/A |
| Overtime Wages | | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Shift Differential Wages | | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| State Temporary Employees | | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Sick and Annual Leave Payouts | | \$2,495 | N/A | | N/A | | N/A | | N/A |
| Contract Services | | \$13,383,955 | N/A | \$779,193 | N/A | \$779,193 | N/A | \$779,193 | N/A |
| Furlough Wages | | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Other Expenditures (Benefits - Medical, Dental Life, STD) | | \$16,676 | N/A | \$25,312 | N/A | \$25,312 | N/A | \$25,312 | N/A |
| Total Temporary, Contract, and Other Expenditures | | \$13,429,229 | N/A | \$843,069 | N/A | \$843,069 | N/A | \$843,069 | N/A |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) | | \$0 | N/A | \$0 | N/A | | | | |
| Roll Forwards | | \$0 | N/A | \$0 | N/A | \$0 | N/A | | |
| Total Personal Services Expenditures for Line Item | | \$13,624,589 | 4.0 | \$1,137,827 | 4.0 | \$1,137,827 | 4.0 | \$1,137,827 | 4.0 |
| Operating Expenses | | | | | | | | | |
| 2230 | Equip Maint/Repair | \$0 | | \$0 | | \$0 | | \$0 | |
| 2240 | Motor Veh Maint/Repair | \$0 | | \$0 | | \$0 | | \$0 | |
| 2250 | Miscellaneous Rentals | \$48,487 | | \$36,614 | | \$36,614 | | \$36,614 | |
| 2254 | Rental of Motor Vehicles | \$1,678 | | \$3,975 | | \$3,975 | | \$3,975 | |
| 2255 | Building Rental | \$0 | | \$8,864 | | \$8,864 | | \$8,864 | |
| 2259 | Parking Fee Reimbursement | \$1,747 | | \$1,565 | | \$1,565 | | \$1,565 | |
| 2510 | In-State Travel | \$8,119 | | \$7,978 | | \$7,978 | | \$7,978 | |
| 2511 | In State Common Carrier | \$2,391 | | \$2,554 | | \$2,554 | | \$2,554 | |
| 2513 | In-State Pers Vehicle Reimbsmt | \$3,180 | | \$5,123 | | \$5,123 | | \$5,123 | |
| 2520 | In-State Travel/Non-Employee | \$1,822 | | \$17,492 | | \$17,492 | | \$17,492 | |
| 2521 | Is/Non-Empl - Common Carrier | \$1,125 | | \$1,720 | | \$1,720 | | \$1,720 | |
| 2523 | Is/Non-Empl - Pers Veh Reimb | \$3,444 | | \$1,696 | | \$1,696 | | \$1,696 | |
| 2530 | Out-Of-State Travel | \$8,245 | | \$14,641 | | \$14,641 | | \$14,641 | |
| 2531 | Os Common Carrier Fares | \$4,967 | | \$5,791 | | \$5,791 | | \$5,791 | |
| 2541 | Os/Non-Empl - Common Carrier | \$0 | | \$2,558 | | \$2,558 | | \$2,558 | |
| 2550 | Out-Of-Country Travel | \$15,464 | | \$14,754 | | \$14,754 | | \$14,754 | |
| 2551 | Oc Common Carrier Fares | \$7,354 | | \$8,746 | | \$8,746 | | \$8,746 | |

| | | | | | | | | | |
|---|---------------------------------------|--------------------|---------------------|---------------------|---------------------|-------------------|------------|-------------------|------------|
| 2561 | Oc/Non-Empl - Common Carrier | \$0 | \$0 | \$0 | \$0 | | | | |
| 2610 | Advertising | \$400 | \$9,990 | \$9,990 | \$9,990 | | | | |
| 2611 | Public Relations - Marketing | \$1,006,314 | \$9,347,285 | \$9,347,285 | \$9,347,285 | | | | |
| 2630 | Comm Svcs From Div Of Telecom | \$2,903 | \$1,377 | \$1,377 | \$1,377 | | | | |
| 2631 | Comm Svcs From Outside Sources | \$2,000 | \$3,629 | \$3,629 | \$3,629 | | | | |
| 2641 | Other Adp Billings-Purch Serv | \$700 | \$14,244 | \$14,244 | \$14,244 | | | | |
| 2680 | Printing/Reproduction Services | \$3,783 | \$7,203 | \$7,203 | \$7,203 | | | | |
| 2810 | Freight | \$125 | \$461 | \$461 | \$461 | | | | |
| 2820 | Other Purchased Services | \$710 | \$1,605 | \$1,605 | \$1,605 | | | | |
| 2831 | Storage-Pur Serv | \$0 | \$0 | \$0 | \$0 | | | | |
| 3110 | Other Supplies & Materials | \$763 | \$4,685 | \$4,685 | \$4,685 | | | | |
| 3115 | Data Processing Supplies | \$153 | \$159 | \$159 | \$159 | | | | |
| 3116 | Noncap It - Purchased Pc Sw | \$0 | \$1,527 | \$1,527 | \$1,527 | | | | |
| 3120 | Books/Periodicals/Subscription | \$323 | \$0 | \$0 | \$0 | | | | |
| 3121 | Office Supplies | \$401 | \$446 | \$446 | \$446 | | | | |
| 3122 | Photographic Supplies | \$9 | \$9 | \$9 | \$9 | | | | |
| 3123 | Postage | \$4,060 | \$5,805 | \$5,805 | \$5,805 | | | | |
| 3128 | Noncapitalized Equipment | \$234 | \$100 | \$100 | \$100 | | | | |
| 3140 | Noncapitalized It - Pc'S | \$479 | \$1,803 | \$1,803 | \$1,803 | | | | |
| 3143 | Noncapitalized It - Other | \$360 | \$400 | \$400 | \$400 | | | | |
| 4100 | Other Operating Expenses | \$2,271 | \$2,333 | \$2,333 | \$2,333 | | | | |
| 4140 | Dues And Memberships | \$24,700 | \$46,480 | \$46,480 | \$46,480 | | | | |
| 4150 | Interest Expense | \$0 | \$5,055 | \$5,055 | \$5,055 | | | | |
| 4180 | Official Functions | \$45,690 | \$42,822 | \$42,822 | \$42,822 | | | | |
| 4220 | Registration Fees | \$20,745 | \$44,040 | \$44,040 | \$44,040 | | | | |
| 4256 | Other enefit Plan Expense | | (\$67) | (\$67) | (\$67) | | | | |
| 5120 | Grants-Counties | | (\$100) | (\$100) | (\$100) | | | | |
| 5140 | Grants to Gov Organizations | \$15,000 | \$0 | \$0 | \$0 | | | | |
| 5410 | Purch Serv-Cities | | \$120,182 | \$126,182 | \$126,182 | | | | |
| 5775 | State Grant/Contract Intrafund | | (\$10,000) | (\$10,000) | (\$10,000) | | | | |
| 5776 | State Grant/Contract Interfund | | \$0 | \$0 | \$0 | | | | |
| 5781 | Grants To Nongov/Organizations | \$32,345 | (\$12,401) | (\$12,401) | (\$12,401) | | | | |
| 5881 | Distributions To Nongov/Organizations | | \$1,408,050 | \$2,037,102 | \$7,456,781 | | | | |
| EZEA | IC RE GOV'S OFFICE INTERNAL | | \$26,248 | \$26,248 | \$26,248 | | | | |
| | | \$0 | | \$0 | \$0 | | | | |
| | | \$0 | | \$0 | \$0 | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Expenditures Denoted in Object Codes | | \$1,272,491 | \$11,207,442 | \$11,842,494 | \$17,262,173 | | | | |
| Total Expenditures for Line Item | | 14,897,080 | 4.0 | 12,345,269 | 4.0 | 12,980,321 | 4.0 | 18,400,000 | 4.0 |
| Total Spending Authority for Line Item | | 15,571,990 | 4.0 | 14,824,925 | 4.0 | 12,980,321 | 4.0 | 18,400,000 | 4.0 |
| Amount Under/(Over) Expended | | 674,910 | - | 2,479,656 | - | 0 | - | (0) | - |

-2037102

| Offices of the Governor | | FY 2013-14 | | | |
|---|--------------------------------|--|--------------------------|----------------------------|---------------------------|
| Division - Economic Development & Intern | | Position and Object Code Detail | | | |
| Long Bill Line Item -(4) Economic Development Programs - New Jobs Incentives | | | | | |
| Object Code | Object Code Description | FY 2010-110 Actual | FY 2011-12 Actual | FY 2012-13 Estimate | FY 2013-14 Request |
| 5781 | GRANTS TO NONGOV ORGANIZATIONS | \$1,440,724 | \$0.00 | \$0 | \$0 |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| Total Expenditures Denoted in Object Codes | | \$1,440,724 | \$0 | \$0 | \$0 |
| Transfers | | \$0 | \$0 | \$0 | \$0 |
| Roll Forwards | | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures for Line Item | | \$1,440,724 | \$0 | \$0 | \$0 |
| Total Spending Authority for Line Item | | \$4,803,895 | \$0 | \$0 | \$0 |
| Amount Under/(Over) Expended | | \$3,363,171 | \$0 | \$0 | \$0 |