

**GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY
(A) Management and Administration of OIT**

**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
105000	Chief of Staff	\$30,016	0.3	\$0	0.0	\$0	0.0	\$0	0.0
106400	Communications Marketing	\$0	0.0	\$10,562	0.2	\$0	0.0	\$0	0.0
162500	Agency Director	\$59,150	0.4	\$310,187	3.1	\$300,000	3.0	\$300,000	3.0
167000	Financial Services Director	\$0	0.0	\$138,000	1.0	\$138,000	1.0	\$138,000	1.0
168450	HR Specialist	\$0	0.0	\$12,125	0.1	\$0	0.0	\$0	0.0
171000	Program Administrator	\$51,169	1.1	\$61,587	0.8	\$0	0.0	\$0	0.0
171400	Program Director	\$31,414	0.3	\$316,035	3.3	\$220,008	2.0	\$220,008	2.0
171450	Program Manager	\$0	0.0	\$15,219	0.2	\$0	0.0	\$0	0.0
267500	Executive Assistant	\$20,500	0.3	\$15,000	0.3	\$0	0.0	\$0	0.0
602600	Director Communicatin/Public Relations	\$0	0.0	\$25,002	0.3	\$100,008	1.0	\$100,008	1.0
604400	Director/Manager	\$0	0.0	\$107,488	0.9	\$119,221	1.0	\$119,221	1.0
606100	Director of Human Resources	\$0	0.0	\$21,330	0.2	\$120,000	1.0	\$120,000	1.0
H2I8XX	IT Professional VI	\$0	0.0	\$9,314	0.1	\$0	0.0	\$0	0.0
H2I9XX	IT Professional VII	\$60,402	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H6G5XX	General Professional V	\$14,976	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H6G6XX	General Professional VI	\$140,031	1.4	\$24,000	0.7	\$0	0.0	\$0	0.0
H6G8XX	Management	\$441,798	3.6	\$0	0.0	\$0	0.0	\$0	0.0
H8C3XX	Controller III	\$112,980	1.0	\$28,245	0.3	\$0	0.0	\$0	0.0
H8E5XX	Budget and Policy Analyst V	\$112,980	1.0	\$28,245	0.3	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$1,075,417	10.1	\$1,122,339	11.5	\$997,237	9.0	\$997,237	9.0
PERA Contributions		\$121,011	N/A	\$106,033	N/A	\$91,247	N/A	\$93,017	N/A
Medicare		\$12,350	N/A	\$14,893	N/A	\$11,967	N/A	\$12,027	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		\$60	0.0	\$974	0.0	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$19,549	N/A	\$9,074	N/A	\$0	N/A	\$0	N/A
Contract Services		\$57,419	N/A	\$72,800	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Retirement Plans		\$5,519	N/A	\$34,901	N/A	\$25,000	N/A	\$25,000	N/A
Other Employee Wages		\$0	N/A	\$37,850	N/A	\$0	N/A	\$0	N/A
Other Employee Benefits		\$0	N/A	\$124	N/A	\$0	N/A	\$0	N/A
Employee Cash Incentives/Awards		\$0	N/A	\$6,562	N/A	\$0	N/A	\$0	N/A
Unemployment Insurance		\$1,305	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Governor's Office Front Office Accounting Support		\$332	N/A	\$284	N/A	\$300	N/A	\$300	N/A

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY

FY 2013-14

(A) Management and Administration of OIT

Position and Object Code Detail

Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Total Temporary, Contract, and Other Expenditures		\$217,545	0.0	\$283,493	0.0	\$128,514	0.0	\$130,344	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$61,055	N/A	\$49,916	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$1,354,016	10.1	\$1,455,748	11.5	\$1,125,751	9.0	\$1,127,581	9.0
Total Spending Authority for Line Item		\$1,376,912	13.0	\$1,565,263	13.0	\$1,127,581	13.0	\$1,127,581	13.0
Amount Under/(Over) Expended		\$22,896	2.9	\$109,515	1.5	\$1,830	4.0	\$0	4.0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY
(A) Management and Administration of OIT

FY 2013-14

Position and Object Code Detail

Operating Expenses

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
1920	Professional Service	\$99	\$0	\$0	\$0
2170	Waste Disposal Service	\$0	\$516	\$0	\$0
2220	Bldg Maintenance/Repair Svcs	\$0	\$0	\$0	\$0
2230	Equip Maintenance/Repair Svcs	\$0	\$807	\$200,000	\$200,000
2231	IT Hardware Maintenance/Repair Svcs	\$445	\$0	\$25,394	\$25,394
2232	IT Software Maintenance/Upgrade Svcs	\$200	\$0	\$172,652	\$172,652
2251	Rental/Lease Motor Pool Veh	\$0	\$0	\$0	\$0
2253	Rental of Equipment	\$12,789	\$10,520	\$15,000	\$15,000
2258	Parking Fees	\$567	\$1,210	\$800	\$800
2259	Parking Fee Reimbursement	\$554	\$731	\$750	\$750
2510	In-State Travel	\$0	\$200	\$0	\$0
2511	In-State Common Carrier Fares	\$173	\$0	\$250	\$250
2512	In-State Pers Travel Per Diem	\$1,047	\$764	\$1,000	\$1,000
2513	In-State Pers Vehicle Reimbsmt	\$960	\$640	\$1,250	\$1,250
2515	State-Owned Vehicle Charge	\$0	\$110	\$0	\$0
2522	IS/Non-Empl - Pers Per Diem	\$931	\$0	\$0	\$0
2530	Out-Of-State Travel	\$0	\$0	\$0	\$0
2531	OS Common Carrier Fares	\$6,899	\$4,655	\$7,500	\$7,500
2532	OS Personal Travel Per Diem	\$4,252	\$9,713	\$10,000	\$10,000
2533	OS Personal Vehicle Reimbursement	\$0	\$25	\$0	\$0
2630	Comm Svcs from Div Of Telecom	\$30,790	\$46,034	\$48,000	\$48,000
2631	Comm Svcs from Outside Sources	\$12,624	\$26,861	\$28,000	\$28,000
2680	Printing/Reproduction Services	\$192	\$440	\$250	\$250
2810	Freight	\$189	\$279	\$175	\$175
2830	Office Moving-Pur Serv	\$0	\$0	\$0	\$0
3110	Other Supplies & Materials	\$0	\$0	\$0	\$0
3118	Food And Food Serv Supplies	\$1,492	\$1,933	\$1,575	\$1,575
3120	Books/Periodicals/Subscription	\$15,045	\$3,546	\$5,000	\$5,000
3121	Office Supplies	\$3,805	\$6,060	\$4,000	\$4,046
3123	Postage	\$52	\$114	\$75	\$75

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY
(A) Management and Administration of OIT

FY 2013-14

Position and Object Code Detail

Operating Expenses

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
3128	Noncapitalized Equipment	\$547	\$155	\$500	\$500
3132	Noncap Office Furn/Office System	\$7,402	\$3,616	\$8,300	\$8,300
3140	Noncap IT- PC's	\$15,167	\$5,396	\$10,000	\$10,000
3142	Noncapitalized IT - Network	\$1,198	\$0	\$0	\$0
3143	Noncapitalized IT - Other	\$7,518	\$1,269	\$8,175	\$8,175
3147	Noncap IT-Purchased Network SW	\$0	\$0	\$0	\$0
4111	Prizes and Awards	\$70	\$0	\$0	\$0
4140	Dues And Memberships	\$1,277	\$8,215	\$1,500	\$1,500
4170	Miscellaneous Fees And Fines	\$0	\$77	\$25	\$25
4180	Official Functions	\$185	\$23	\$0	\$0
4181	Customer Workshops	\$388	\$3,719	\$100	\$100
4220	Registration Fees	\$21,237	\$8,497	\$8,500	\$8,500
6140	Leasehold Improvement- Direct Purchase	\$0	\$4,144	\$0	\$0
Total Expenditures Denoted in Object Codes		\$148,093	\$150,268	\$558,771	\$558,817
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$148,093	\$150,268	\$558,771	\$558,817
Total Spending Authority for Line Item		\$150,268	\$150,268	\$558,817	\$558,817
Amount Under/(Over) Expended		\$2,175	\$0	\$46	\$0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY

FY 2013-14

(A) Management and Administration of OIT

Position and Object Code Detail

Statewide IT Management		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
117900	Operations Manager	\$0	0.0	\$84,875	0.8	\$95,000	1.0	\$95,000	1.0
128400	Unit Director	\$134,988	1.4	\$265,693	1.9	\$120,000	1.0	\$120,000	1.0
168450	HR Specialist	\$0	0.0	\$11,543	0.2	\$60,000	1.0	\$60,000	1.0
171000	Program Administrator	\$19,506	0.2	\$203,893	2.5	\$120,000	1.0	\$120,000	1.0
171400	Program Director	\$0	0.0	\$63,000	1.0	\$63,000	1.0	\$63,000	1.0
172300	Project Manager	\$0	0.0	\$109,618	2.5	\$132,000	3.0	\$132,000	3.0
267500	Executive Assistant	\$0	0.0	\$45,000	1.0	\$45,000	1.0	\$45,000	1.0
442800	Help Desk Coordinator	\$9,975	0.3	\$0	0.0	\$0	0.0	\$0	0.0
574400	Director Computer Center	\$95,880	1.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A3XX	Admin Assitant II	\$77,772	2.2	\$77,772	2.0	\$77,772	2.0	\$77,772	2.0
G3A4XX	Admin Assitant III	\$103,983	2.3	\$108,582	2.8	\$117,540	3.0	\$117,540	3.0
H2A4XX	Application Programmer III	\$56,016	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I1IX	IT Technician I	\$34,740	0.8	\$34,740	0.8	\$46,320	1.0	\$46,320	1.0
H2I2TX	IT Technician II	\$51,192	1.0	\$51,192	1.0	\$51,192	1.0	\$51,192	1.0
H2I3XX	IT Professional I	\$66,452	0.9	\$0	0.0	\$0	0.0	\$0	0.0
H2I4XX	IT Professional II	\$65,976	1.0	\$91,817	1.6	\$120,944	2.0	\$120,944	2.0
H2I5XX	IT Professional III	\$80,844	1.0	\$132,494	1.8	\$140,844	2.0	\$140,844	2.0
H2I6XX	IT Professional IV	\$445,142	6.3	\$557,573	7.0	\$473,418	6.0	\$473,418	6.0
H2I7XX	IT Professional V	\$104,568	1.0	\$113,358	1.7	\$186,648	2.0	\$186,648	2.0
H2I8XX	IT Professional VI	\$140,076	1.8	\$105,920	1.0	\$101,760	1.0	\$101,760	1.0
H2I9XX	IT Professional VII	\$338,769	2.6	\$316,643	3.0	\$341,748	3.0	\$341,748	3.0
H4M3XX	Technician III	\$49,068	1.0	\$49,068	1.0	\$49,068	1.0	\$49,068	1.0
H4M4XX	Technician IV	\$156,664	2.7	\$259,638	4.7	\$274,598	5.0	\$274,598	5.0
H4R1XX	Program Assistant I	\$92,496	2.8	\$92,496	2.0	\$92,496	2.0	\$92,496	2.0
H4R2XX	Program Assistant II	\$178,510	3.4	\$165,844	3.5	\$245,738	5.0	\$245,738	5.0
H6G2TX	General Professional III	\$132,160	1.7	\$71,776	1.9	\$129,692	3.0	\$129,692	3.0

H6G3XX	General Professional III	\$277,481	4.5	\$344,331	5.3	\$367,728	6.0	\$367,728	6.0
H6G4XX	General Professional IV	\$407,512	5.6	\$448,699	7.2	\$483,856	7.0	\$483,856	7.0
H6G5XX	General Professional V	\$95,964	1.4	\$66,000	1.0	\$66,000	1.0	\$66,000	1.0
H6G6XX	General Professional VI	\$100,164	1.0	\$172,164	1.8	\$100,164	1.0	\$100,164	1.0
H6G8XX	Management	\$114,686	0.9	\$0	0.0	\$0	0.0	\$0	0.0
H8A1XX	Accountant I	\$60,168	1.0	\$60,168	1.0	\$60,168	1.0	\$60,168	1.0
H8A4XX	Accountant IV	\$80,448	1.0	\$80,448	1.0	\$80,448	1.0	\$80,448	1.0
H8B2XX	Accounting Technician II	\$6,064	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H8C3XX	Controller III	\$0	0.0	\$88,293	0.8	\$88,293	0.8	\$88,293	0.8
H8E2XX	Budget Analyst II	\$117,500	1.8	\$140,899	1.6	\$0	0.0	\$0	0.0
H8E3XX	Budget & Policy Analyst III	\$83,408	1.2	\$76,800	1.5	\$78,000	1.0	\$78,000	1.0
H8E4XX	Budget & Policy Analyst IV	\$97,392	1.0	\$97,392	1.0	\$97,392	1.0	\$97,392	1.0
H8E5XX	Budget & Policy Analyst V	\$0	0.0	\$84,735	0.8	\$84,735	0.8	\$84,735	0.8
Total Full and Part-time Employee Expenditures		\$3,875,564	56.0	\$4,672,463	68.3	\$4,496,561	67.6	\$4,496,561	67.6
PERA Contributions		\$432,566	N/A	\$545,198	N/A	\$539,587	N/A	\$546,332	N/A
Medicare		\$51,818	N/A	\$61,489	N/A	\$65,200	N/A	\$65,200	N/A
Overtime Wages		\$15	N/A	\$2,223	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	(\$6,918)	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$42,739	0.9	\$1,468	0.07	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$18,985	N/A	\$75,702	N/A	\$25,000	N/A	\$25,000	N/A
Contract Services		\$30,552	N/A	\$131,471	N/A	\$9,500	N/A	\$10,000	N/A
Other Retirement Plans		\$15,041	N/A	\$33,582	N/A	\$35,000	N/A	\$40,000	N/A
Higher Ed Tuition Reimbursement		\$2,060	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Unemployment Insurance		\$6,357	N/A	\$14,648	N/A	\$0	N/A	\$0	N/A
Governor's Office Front Office Accounting Support		\$1,761	N/A	\$1,505	N/A	\$1,505	N/A	\$1,505	N/A
Other Employee Benefits		\$0	N/A	\$646	N/A	\$750	N/A	\$750	N/A
PayDate Shift		(\$42,281)	N/A	\$17,354	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$559,612	N/A	\$878,367	0.07	\$674,287	N/A	\$688,787	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$323,589	N/A	\$415,607	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$4,758,765	56.8	\$5,966,437	68.5	\$5,170,849	67.6	\$5,185,349	67.6
Operating Expenses									

2220	Bldg Maintenance/Repair Svcs	\$0	\$7,626	\$0	\$0
2230	Equipment Maintenance/Repair Svcs	\$0	\$2,827	\$0	\$0
2231	It Hardware Maintenance/Repair Svcs	\$0	\$0	\$0	\$0
2232	IT Software Maintence/Upgrade	\$413	\$164,026	\$375	\$375
2253	Rental of Equipment	\$0	\$5,550	\$0	\$0
2255	Rental of Buildings	\$0	\$4,113	\$0	\$0
2258	Parking Fees	\$0	\$137	\$0	\$0
2259	Parking Fee Reimbursement	\$85	\$561	\$75	\$75
2511	In-State Common Carrier Fares	\$0	\$8	\$0	\$0
2512	In-State Pers Travel Per Diem	\$2,268	\$1,278	\$1,500	\$1,500
2513	In-State Pers Vehicle Reimbsmt	\$511	\$1,312	\$475	\$475
2515	State-Owned Vehicle Charge	\$0	\$100	\$0	\$0
2531	OS Common Carrier Fares	\$28	\$5,072	\$0	\$0
2532	OS Personal Travel Per Diem	\$457	\$2,058	\$400	\$400
2542	OS/Non-Emp-Pers Per Diem	\$0	\$63	\$0	\$0
2610	Advertising	\$55	\$0	\$0	\$0
2630	Comm Svcs from Div Of Telecom	\$34,759	\$42,569	\$26,000	\$38,248
2631	Comm Svcs from Outside Sources	\$11,264	\$20,085	\$15,500	\$24,500
2641	Other ADP Billings- Purchased Svcs	\$8,201	\$2,521	\$2,750	\$2,750
2680	Printing/Reproduction Services	\$23,697	\$6,327	\$5,000	\$5,000
2810	Freight	\$114	\$206	\$150	\$150
2830	Office Moving- Purchased Svc	\$0	\$0	\$0	\$0
3118	Food And Food Serv Supplies	\$50	\$384	\$0	\$0
3120	Books/Periodicals/Subscription	\$1,093	\$7,046	\$1,500	\$1,500
3121	Office Supplies	\$7,110	\$18,510	\$7,500	\$37,500
3123	Postage	\$4,769	\$10,436	\$3,200	\$3,200
3124	Printing/Copy Supplies	\$0	\$329	\$0	\$0
3126	Repair & Maint. Supplies	\$0	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$0	\$0	\$0	\$0
3132	Noncap Office Furn/Office Syst	\$842	\$14,611	\$1,500	\$1,500
3140	Noncapitalized IT - PCs	\$3,265	\$11,730	\$3,500	\$14,472
3142	Noncapitalized IT- Network	\$0	\$3,395	\$0	\$0
3143	Noncapitalized IT - Other	\$929	\$2,828	\$1,250	\$6,250
4111	Prizes and Awards	\$0	\$32	\$0	\$0

4140	Dues and Memberships	\$9,314	\$0	\$0	\$0				
4150	Interest Expense	\$76,786	\$17,319	\$0	\$0				
4170	Miscellaneous Fees and Fines	\$144	\$158	\$250	\$250				
4180	Official Functions	\$136	\$0	\$0	\$0				
4181	Customer Workshops	\$0	\$1,465	\$0	\$0				
4220	Registration Fees	\$6,803	\$18,208	\$5,000	\$25,000				
6140	Leasehold Improvement-Direct Purch	\$0	\$4,143	\$0	\$0				
6215	IT Network- Direct Purchase	\$0	\$14,508	\$0	\$0				
Total Expenditures Denoted in Object Codes		\$193,093	\$391,539	\$75,925	\$163,145				
Total Expenditures for Line Item		\$4,951,858	56.8	\$6,357,976	68.5	\$5,246,774	67.6	\$5,348,494	67.6
Total Spending Authority for Line Item		\$5,096,006	68.9	\$6,650,619	68.9	\$5,262,246	68.9	\$5,348,494	68.9
Amount Under/(Over) Expended		\$144,148	12.1	\$292,643	0.4	\$15,472	1.3	\$0	1.3

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY
(A) Management and Administration of OIT

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	\$1,908	\$1,968	\$37,775	\$37,775
Total Expenditures Denoted in Object Codes		\$1,908	\$1,968	\$37,775	\$37,775
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,908	\$1,968	\$37,775	\$37,775
Total Spending Authority for Line Item		\$1,908	\$1,968	\$37,775	\$37,775
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY
(A) Management and Administration of OIT

FY 2013-14
Position and Object Code Detail

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	IC RE OIT to DPA	\$34,041	\$9,383	\$80,935	\$72,650
Total Expenditures Denoted in Object Codes		\$34,041	\$9,383	\$80,935	\$72,650
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$34,041	\$9,383	\$80,935	\$72,650
Total Spending Authority for Line Item		\$41,193	\$12,373	\$80,935	\$72,650
Amount Under/(Over) Expended		\$7,152	\$2,990	\$0	\$0

**GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY
(A) Management and Administration of OIT**

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

HB10-1119 Budget Feasability Study

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Estimate	FY 2013-14 Request
1962	Personal Services - IT Consulting	\$48,563	\$0		
Total Expenditures Denoted in Object Codes		\$48,563	\$0	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$48,563	\$0	\$0	\$0
Total Spending Authority for Line Item		\$65,000	\$0	\$0	\$0
Amount Under/(Over) Expended		\$16,438	\$0	\$0	\$0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY

FY 2013-14

(B) Computer Center Services, (1) Computer Services

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
124110	Senior Infotech Associate	\$15,147	0.3	\$30,021	0.5	\$0	0.0	\$0	0.0
128400	Unit Director	\$0	0.0	\$123,832	1.1	\$123,000	1.0	\$123,000	1.0
165500	Asst/Deputy Director	\$0	0.0	\$130,356	1.2	\$130,356	1.0	\$130,356	1.0
171000	Program Administrator	\$0	0.0	\$51,725	0.6	\$170,568	2.0	\$170,568	2.0
172300	Project Manager	\$0	0.0	\$97,342	1.1	\$0	0.0	\$0	0.0
177000	Systems Analyst	\$0	0.0	\$13,956	0.7	\$0	0.0	\$0	0.0
203800	Senior Specialist	\$0	0.0	\$39,677	0.4	\$75,000	1.0	\$75,000	1.0
441300	Computer Support Program Manager	\$0	0.0	\$23,792	0.2	\$0	0.0	\$0	0.0
442800	Help Desk Coordinator	\$29,925	0.8	\$0	0.0	\$0	0.0	\$0	0.0
443210	Computer Technician III	\$0	0.0	\$51,780	1.0	\$51,780	1.0	\$51,780	1.0
D8G1TX	Materials Handler I	\$35,880	1.0	\$35,880	1.0	\$35,880	1.0	\$35,880	1.0
G2A2TX	Computer Operator I	\$339,867	9.3	\$310,885	8.4	\$331,227	9.0	\$331,227	9.0
G2A3XX	Computer Operator II	\$93,276	2.0	\$93,300	2.0	\$93,300	2.0	\$93,300	2.0
G2A4XX	Computer Oper Supv I	\$124,428	2.3	\$124,428	2.0	\$124,428	2.0	\$124,428	2.0
G2B2TX	Computer Prod Coord I	\$11,800	0.3	\$0	0.0	0	0.0	0	0.0
G2C1IX	Customer Support Intern	\$40,320	1.0	\$40,320	1.0	\$40,320	1.0	\$40,320	1.0
G2C2TX	Customer Support Coordinator I	\$421,727	9.5	\$387,302	8.9	\$441,276	10.0	\$441,276	10.0
G2C3XX	Customer Support Coordinator II	\$715,332	13.7	\$631,347	11.3	\$647,334	12.0	\$647,334	12.0
G2C4XX	Customer Support Coordinator III	\$285,514	4.1	\$160,897	3.4	\$240,615	4.0	\$240,615	4.0
G3A3XX	Admin Assistant II	\$15,485	0.5	\$33,960	1.0	\$33,960	1.0	\$33,960	1.0
G3A4XX	Admin Assistant III	\$30	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H2A2TX	Application Programmer I	\$53,928	1.0	\$53,928	1.0	\$53,928	1.0	\$53,928	1.0
H2A3XX	Application Programmer II	\$130,008	2.0	\$92,964	1.4	\$130,008	2.0	\$130,008	2.0
H2A4XX	Application Programmer III	\$140,820	2.0	\$73,140	2.0	\$140,820	2.0	\$140,820	2.0
H2I1IX	IT Technician I	\$191,776	3.9	\$100,946	2.7	\$135,732	3.0	\$135,732	3.0
H2I2TX	IT Technician II	\$1,282,276	24.3	\$1,051,689	21.7	\$1,429,840	26.0	\$1,429,840	26.0
H2I3XX	IT Professional I	\$3,586,775	63.9	\$3,782,226	63.9	\$3,827,979	65.0	\$3,827,979	65.0
H2I4XX	IT Professional II	\$9,353,180	143.9	\$8,211,734	133.8	\$9,658,608	155.0	\$9,658,608	155.0
H2I5XX	IT Professional III	\$11,461,800	145.0	\$11,036,571	137.6	\$10,775,449	140.0	\$11,844,692	155.0
H2I6XX	IT Professional IV	\$6,005,295	66.5	\$5,971,090	65.5	\$5,687,356	61.0	\$5,969,498	63.0
H2I7XX	IT Professional V	\$2,122,227	19.4	\$1,883,672	17.7	\$1,896,043	18.0	\$2,095,243	20.0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY						FY 2013-14			
(B) Computer Center Services, (1) Computer Services						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
H2I8XX	IT Professional VI	\$212,448	2.0	\$212,448	2.0	\$212,448	2.0	\$212,448	2.0
H2I9XX	IT Professional VII	\$220,673	2.2	\$225,445	2.0	\$227,640	2.0	\$227,640	2.0
H4M4XX	Technician IV	\$42,408	1.0	\$10,602	0.3	\$0	0.0	\$0	0.0
H4R1XX	Program Assistant I	\$36,548	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R2XX	Program Assistant II	\$94,704	2.0	\$56,994	1.3	\$44,424	1.0	\$44,424	1.0
H6G2TX	General Professional III	\$0	0.0	\$79,350	0.7	\$0	0.0	\$0	0.0
H6G3XX	General Professional III	\$155,548	3.0	\$106,596	2.0	\$106,596	2.0	\$106,596	2.0
H6G4XX	General Professional IV	\$502,114	6.9	\$566,916	7.7	\$507,348	7.0	\$507,348	7.0
H6G5XX	General Professional V	\$239,244	2.9	\$239,244	3.0	\$239,244	3.0	\$239,244	3.0
H6G6XX	General Professional VI	\$46,104	0.5	\$69,156	0.8	\$0	0.0	\$0	0.0
H6G8XX	Management	\$106,996	1.2	\$18,006	0.3	\$0	0.0	\$0	0.0
H8E2XX	Budget Analyst II	\$72,024	1.0	\$0	0.0	\$0	0.0	\$0	0.0
I3B4*A	Phy Sci Res/Scientist III	\$80,806	0.9	\$90,840	1.0	\$90,840	1.0	\$0	0.0
I5E3XX	Electronics Specialist II	\$53,832	1.0	\$0		\$0	0.0	\$0	0.0
I5E4XX	Electronics Specialist III	\$73,236	1.0	\$18,309	0.3	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$38,393,501	543.2	\$36,332,666	514.2	\$37,703,347	539.0	\$39,163,092	557.0
PERA Contributions		\$4,302,076	N/A	\$4,368,383	N/A	\$4,580,957	N/A	\$4,839,852	N/A
Medicare		\$496,102	N/A	\$475,671	N/A	\$546,699	N/A	\$567,865	N/A
Overtime Wages		\$12,608	N/A	\$19,736	N/A	\$20,000	N/A	\$20,000	N/A
Shift Differential Wages		\$59,336	N/A	\$64,937	N/A	\$65,000	N/A	\$65,000	N/A
State Temporary Employees		\$22,198	0.5	\$50,634	0.92	\$60,000	1.0	\$60,000	1.0
Sick and Annual Leave Payouts		\$345,402	N/A	\$310,957	N/A	\$325,000	N/A	\$325,000	N/A
Contract Services		\$273,935	N/A	\$1,205,321	N/A	\$425,000	N/A	\$1,083,620	N/A
Other Retirement Plans		\$122,959	N/A	\$112,611	N/A	\$150,000	N/A	\$175,000	N/A
Unemployment Insurance		\$8,600	N/A	\$0	N/A	\$10,000	N/A	\$10,000	N/A
Governor's Office Front Office Accounting Support		\$14,310	N/A	\$12,368	N/A	\$14,500	N/A	\$14,500	N/A
Legal Services		\$34,211	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Reportable Claims Against the State		\$0	N/A	\$60,000	N/A	\$0	N/A	\$0	N/A
Proceeds to Attorneys		\$50,000	N/A	(\$54,000)	N/A	\$0	N/A	\$0	N/A
Per Diem Wages		\$2,400	N/A	\$1,500	N/A	\$1,500	N/A	\$1,500	N/A
Other Employee Benefits		\$0	N/A	\$5,407	N/A	\$0	N/A	\$0	N/A

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY						FY 2013-14			
(B) Computer Center Services, (1) Computer Services						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
Worker's Compensation		\$0	N/A	\$28,244	N/A	\$0	N/A	\$0	N/A
Worker's Compensation Reimbursement		(\$17,282)	N/A	(\$2,548)	N/A	\$0	N/A	\$0	N/A
PayDate Shift		(\$888,553)	N/A	\$36,154	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$4,838,302	0.5	\$6,695,374	0.9	\$6,198,655	1.0	\$7,162,337	1.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$3,422,123	N/A	\$3,406,129	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$46,653,926	543.7	\$46,434,169	515.1	\$43,902,002	540.0	\$46,325,429	558.0
Total Spending Authority for Line Item		\$47,672,200	562.3	\$48,032,131	566.3	\$44,048,685	564.3	\$46,325,429	586.3
Amount Under/(Over) Expended		\$1,018,274	18.7	\$1,597,962	51.2	\$146,683	24.3	(\$0)	28.3

**GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY
(B) Computer Center Services, (1) Computer Services**

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

Operating Expenses					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
1950	Personal Services- Other State Agencies	\$0	\$70	\$0	\$0
2150	Other Cleaning Services	\$0	\$0	\$0	\$0
2170	Waste Disposal Services	\$0	\$0	\$0	\$0
2220	Bldg Maintenance/Repair Svcs	\$46,445	\$57,814	\$60,705	\$62,526
2230	Equip Maintenance/Repair Svcs	\$12,820	\$13,385	\$14,054	\$14,757
2231	IT Hardware Maintenance/Upgrade Svcs	\$224,949	\$43,018	\$150,000	\$150,000
2232	IT Software Maintenance/Upgrade Svcs	\$4,476,013	\$4,459,574	\$4,727,148	\$6,294,348
2253	Rental of Equipment	\$26,926	\$16,420	\$28,272	\$28,838
2255	Rental of Buildings	\$0	\$4,729	\$0	\$0
2258	Parking Fees	\$2,690	\$3,840	\$1,500	\$1,500
2259	Parking Fee Reimbursement	\$164	\$152	\$200	\$200
2263	Rental of IT Equipment- Other	\$224,371	\$911,007	\$673,113	\$693,307
2511	In-State Common Carrier Fares	\$5	\$127	\$0	\$0
2512	In-State Pers Travel per Diem	\$4,640	\$122	\$5,000	\$5,000
2513	In-State Pers Vehicle Reimbursement	\$234	\$1,038	\$250	\$250
2521	In-State Non-Employee- Common Carrier	\$118	\$0	\$0	\$0
2531	O/S Common Carrier Fares	\$0	\$411	\$1,000	\$1,000
2532	O/S Personal Travel per Diem	\$0	\$902	\$1,000	\$1,000
2533	O/S Personal Vehicle Reimbursement	\$0	\$43	\$50	\$50
2540	O/S Travel/Non-Employee	\$166	\$0	\$0	\$0
2541	O/S Non-Employee- Common Carrier	\$249	\$0	\$0	\$0
2542	O/S Non-Employee-Pers Per Diem	\$26	\$0	\$0	\$0
2630	Comm Svcs from Div of Telecom	\$44,750	\$45,184	\$48,000	\$92,060
2631	Comm Svcs from Outside Sources	\$49,928	\$125,250	\$43,200	\$87,284
2640	GGCC Billings- Purchased Services	\$0	\$6,973	\$7,000	\$7,000
2641	Other ADP Billings- Purchased Services	\$0	\$97,000	\$100,000	\$102,000
2680	Printing/Reproduction Services	\$110,253	\$3,543	\$115,000	\$117,000
2810	Freight	\$203	\$253	\$500	\$500
2830	Office Moving-Purchased Service	\$0	\$0	\$0	\$0
2831	Storage- Purchased Service	\$36,468	\$11,474	\$40,000	\$40,000
3115	Data Processing Supplies	\$0	\$0	\$0	\$0
3116	Noncap IT- Purchased PC SW	\$885	\$0	\$1,000	\$1,000
3118	Food and Food Serv Supplies	\$0	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$1,049	\$1,064	\$1,500	\$1,500

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY
(B) Computer Center Services, (1) Computer Services

FY 2013-14
Position and Object Code Detail

Operating Expenses

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
3121	Office Supplies	\$6,119	\$8,094	\$11,877	\$72,233
3123	Postage	\$28,461	\$9,601	\$10,081	\$10,585
3124	Printing/Copy Supplies	\$0	\$0	\$0	\$0
3126	Repair & Maintenance Supplies	\$0	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$1	\$0	\$0	\$0
3132	Noncap Office Furn/Office System	\$3,672	\$1,300	\$3,900	\$4,200
3139	Noncap Fixed Asset Other	\$0	\$0	\$0	\$0
3140	Noncapitalized IT- PC's	\$17,360	\$7,612	\$25,000	\$90,000
3141	Noncapitalized IT- Servers	\$13,578	\$297	\$20,000	\$68,000
3142	Noncapitalized IT-Network	\$3,389	\$14,423	\$5,000	\$5,000
3143	Noncapitalized IT- Other	\$12,530	\$34,312	\$10,000	\$50,000
3146	Noncap IT- Purchased Server SW	\$5,303	\$0	\$3,500	\$3,500
3147	Noncap IT- Purchased Network SW	\$95,325	\$83,332	\$95,000	\$120,000
4111	Prizes and Awards	\$0	\$0	\$0	\$0
4151	Interest- Late Payments	\$0	\$0	\$0	\$0
4170	Miscellaneous Fees and Fines	\$212	\$1,356	\$1,500	\$1,500
4180	Official Functions	\$0	\$0	\$0	\$0
4181	Customer Workshops	\$0	\$208	\$500	\$500
4220	Registration Fees	\$6,854	\$31,039	\$35,000	\$115,000
6140	Leasehold Improv- Direct Purchase	\$0	\$0	\$0	\$0
6212	IT Servers- Direct Purchase	\$0	\$0	\$0	\$0
6213	IT PC SW- Direct Purchase	\$0	\$0	\$0	\$0
6214	IT Other- Direct Purchase	\$0	\$0	\$0	\$0
6215	IT Netowrk- Direct Purchase	\$0	\$49,662	\$0	\$0
6216	IT Server SW- Direct Purchase	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$5,456,156	\$6,044,629	\$6,239,851	\$8,241,638
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$5,456,156	\$6,044,629	\$6,239,851	\$8,241,638
Total Spending Authority for Line Item		\$5,468,149	\$6,261,199	\$6,254,871	\$8,241,638
Amount Under/(Over) Expended		\$11,993	\$216,570	\$15,020	\$0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY

FY 2013-14

(B) Computer Center Services, (1) Computer Services

Position and Object Code Detail

Rental, Lease, or Lease /Purchase of CPU

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2263	Rental of IT Equipment-Other	\$336,034	\$336,034	\$336,034	\$336,034
Total Expenditures Denoted in Object Codes		\$336,034	\$336,034	\$336,034	\$336,034
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$336,034	\$336,034	\$336,034	\$336,034
Total Spending Authority for Line Item		\$336,034	\$336,034	\$336,034	\$336,034
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY
(B) Computer Center Services, (1) Computer Services

FY 2013-14
Position and Object Code Detail

Indirect Cost Assessment					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
EZAE	IC RE OIT to DPA	\$986,044	\$831,698	\$165,321	\$151,894
Total Expenditures Denoted in Object Codes		\$986,044	\$831,698	\$165,321	\$151,894
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$986,044	\$831,698	\$165,321	\$151,894
Total Spending Authority for Line Item		\$1,193,201	\$1,096,776	\$165,321	\$151,894
Amount Under/(Over) Expended		\$207,157	\$265,078	\$0	\$0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY						FY 2013-14			
(B) Computer Center Services, (2) Statewide Info Tech Svcs						Position and Object Code Detail			
Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
263500	Budget and Fiscal Analyst	\$0	0.0	\$2,662	0.0	\$10,648	0.5	\$10,648	0.5
G3A3XX	Admin Assistant II	\$50,723	1.6	\$31,200	1.0	\$33,500	1.0	\$33,500	1.0
H2I5XX	IT Professional III	\$39,930	0.5	\$66,550	1.0	\$0	0.0	\$0	0.0
H2I6XX	IT Professional IV	\$100,092	1.0	\$94,134	0.9	\$110,378	1.0	\$110,378	1.0
H2I8XX	IT Professional VI	\$55,506	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H4M4XX	Technician IV	\$20,388	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H6G1IX	General Professional I	\$11,177	0.3	\$39,048	1.0	\$0	0.0	\$0	0.0
H6G3XX	General Professional III	\$27,000	0.5	\$54,000	1.0	\$54,000	1.0	\$54,000	1.0
H6G8XX	Management	\$34,500	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H8A1XX	Accountant I	\$41,336	0.9	\$36,689	0.9	\$0	0.0	\$0	0.0
H8A2XX	Accountant II	\$15,589	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H8B2XX	Accounting Technician II	\$20,489	0.7	\$31,632	1.0	\$110,554	2.0	\$110,554	2.0
H8E4XX	Budget & Policy Analyst IV	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8E5XX	Budget & Policy Analyst V	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditur		\$416,730	6.7	\$355,915	6.9	\$319,080	5.5	\$319,080	5.5
PERA Contributions		\$48,150	N/A	\$45,718	N/A	\$52,808	N/A	\$55,679	N/A
Medicare		\$5,872	N/A	\$5,269	N/A	\$6,874	N/A	\$6,874	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	\$16,356	N/A	\$20,000	N/A	\$20,000	N/A
Contract Services		\$0	N/A	\$0	N/A	\$40,000	N/A	\$42,420	N/A
Other Retirement Plans		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Unemployment Insurance		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Governor's Office Front Office Accounting Suppo		\$128	N/A	\$109	N/A	\$150	N/A	\$150	N/A
Other Employee Benefits		\$97	N/A	\$47	N/A	\$100	N/A	\$100	N/A
Total Temporary, Contract, and Other Expenc		\$54,246	0.0	\$67,499	0.0	\$119,932	0.0	\$125,223	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included)		\$32,412	N/A	\$35,130	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$503,388	6.7	\$458,545	6.9	\$439,012	5.5	\$444,303	5.5
Total Spending Authority for Line Item		\$510,248	5.0	\$461,157	5.0	\$444,303	5.0	\$444,303	5.0
Amount Under/(Over) Expended		\$6,860	(1.7)	\$2,613	(1.9)	\$5,291	(0.5)	(\$0)	(0.5)

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY
(B) Computer Center Services, (2) Statewide Info Tech Svcs

FY 2013-14
Position and Object Code Detail

Operating Expenses

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2230	Equipment Maintenance/Repair Svcs	\$112	\$0	\$150	\$150
2232	IT Software Maintenance/Upgrade Svcs	\$1,400	\$0	\$1,575	\$1,575
2258	Parking Fees	\$110	\$0	\$150	\$150
2259	Parking Fee Reimbursement	\$0	\$12	\$0	\$0
2512	In-State Pers Travel per Diem	\$170	\$0	\$225	\$225
2631	Comm Svcs from Outside Sources	\$636	\$980	\$875	\$875
2680	Printing/Reproduction Services	\$30	\$64	\$25	\$25
2810	Freight	\$0	\$10	\$0	\$0
2830	Office Moving- Purchased Service	\$0	\$0	\$0	\$0
3118	Food and Food Service Supplies	\$0	\$0	\$0	\$0
3121	Office Supplies	\$750	\$613	\$1,200	\$1,200
3123	Postage	\$0	\$0	\$250	\$250
3124	Printing/Copy Supplies	\$155	\$0	\$200	\$200
3140	Noncapitalized IT- PC's	\$0	\$0	\$1,500	\$1,500
3143	Noncapitalized IT- Other	\$0	\$76	\$0	\$0
4170	Misc Fees and Fines	\$14	\$7	\$0	\$0
4220	Registration Fees	\$115	\$0	\$300	\$300
Total Expenditures Denoted in Object Codes		\$3,491	\$1,762	\$6,450	\$6,450
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$3,491	\$1,762	\$6,450	\$6,450
Total Spending Authority for Line Item		\$6,450	\$6,450	\$6,450	\$6,450
Amount Under/(Over) Expended		\$2,959	\$4,688	\$0	\$0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY						FY 2013-14			
(B) Computer Center Services, (3) Customer Service						Position and Object Code Detail			
Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G2A3XX	Computer Operator II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G2A4XX	Computer Operator Supervisor I	\$64,200	1.0	\$64,200	1.0	\$0	0.0	\$0	0.0
G2C1IX	Customer Support Intern	\$13,896	0.4	\$0	0.0	\$0	0.0	\$0	0.0
G2C2TX	Cust Support Coord I	\$152,671	3.6	\$164,353	3.9	\$170,748	4.0	\$170,748	4.0
G2C3XX	Cust Support Coord II	\$232,680	4.0	\$232,680	4.0	\$232,680	4.0	\$232,680	4.0
H2B1XX	Computer Operations Manager	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I1IX	IT Technician I	\$67,580	1.7	\$0	0.0	\$0	0.0	\$0	0.0
H2I3XX	IT Professional I	\$0	0.0	\$90,007	1.9	\$92,000	2.0	\$92,000	2.0
H2I7XX	IT Professional V	\$91,152	1.0	\$91,152	1.0	\$91,152	1.0	\$91,152	1.0
H2I8XX	IT Professional VI	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G4XX	General Professional IV	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G6XX	General Professional VI	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G7XX	General Professional VII	\$106,692	1.0	\$106,692	1.0	\$106,692	1.0	\$106,692	1.0
Total Full and Part-time Employee Expenditure		\$728,871	12.6	\$749,084	12.8	\$693,272	12.0	\$693,272	12.0
PERA Contributions		\$79,641	N/A	\$88,007	N/A	\$90,648	N/A	\$90,648	N/A
Medicare		\$9,735	N/A	\$9,930	N/A	\$10,228	N/A	\$10,228	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$21,581	N/A	\$23,518	N/A	\$25,000	N/A	\$25,000	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	\$255	N/A	\$0	N/A	\$0	N/A
Contract Services		\$4,637	N/A	\$427	N/A	\$5,000	N/A	\$14,088	N/A
Other Retirement Plans		\$7,077	N/A	\$7,088	N/A	\$7,088	N/A	\$7,088	N/A
Unemployment Insurance		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Governor's Office Front Office Accounting Support		\$281	N/A	\$240	N/A	\$250	N/A	\$250	N/A
Other Employee Benefits		\$213	N/A	\$103	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditure		\$123,166	0.0	\$129,568	0.0	\$137,963	0.0	\$147,302	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included)		\$76,293	N/A	\$80,180	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$928,329	12.6	\$958,832	12.8	\$831,235	12.0	\$840,574	12.0
Total Spending Authority for Line Item		\$942,121	11.0	\$970,651	11.0	\$840,574	11.0	\$840,574	11.0
Amount Under/(Over) Expended		\$13,792	(1.6)	\$11,819	(1.8)	\$9,339	(1.0)	\$0	(1.0)

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY
(B) Computer Center Services, (3) Customer Service

FY 2013-14
Position and Object Code Detail

Operating Expenses

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2210	Other Maintenance/Repair Svcs	\$0	\$0	\$0	\$0
2258	Parking Fees	\$1,260	\$960	\$1,150	\$1,150
2512	In-State Pers Travel per Diem	\$340	\$0	\$0	\$0
2513	In-State Pers Vehicle Reimbsmt	\$0	\$996	\$0	\$0
2631	Comm Svcs from Outside Sources	\$2,632	\$3,647	\$2,816	\$2,816
2680	Printing/Reproduction Services	\$30	\$40	\$0	\$0
2810	Freight	\$40	\$0	\$0	\$0
2830	Office Moving- Purchased Service	\$0	\$0	\$0	\$0
3118	Food and Food Service Supplies	\$0	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$294	\$0	\$0	\$0
3121	Office Supplies	\$499	\$1,027	\$800	\$800
3123	Postage	\$0	\$12	\$159	\$159
3132	Noncap Office Furniture	\$0	\$0	\$0	\$0
3140	Noncapitalized IT- PC's	\$1,743	\$0	\$3,500	\$3,500
3143	Noncapitalized IT- Other	\$2,310	\$136	\$3,200	\$3,200
4170	Misc. Fees and Fines	\$0	\$14	\$0	\$0
4220	Registration Fees	\$4,250	\$0	\$3,000	\$3,000
Total Expenditures Denoted in Object Codes		\$13,398	\$6,831	\$14,625	\$14,625
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$13,398	\$6,831	\$14,625	\$14,625
Total Spending Authority for Line Item		\$14,625	\$14,625	\$14,625	\$14,625
Amount Under/(Over) Expended		\$1,227	\$7,794	\$0	\$0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY						FY 2013-14			
(B) Computer Center Services, (4) Technology Mgt Unit						Position and Object Code Detail			
Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
203800	Senior Analyst	\$0	0.0	\$56,503	0.3	\$0	0.0	\$0	0.0
277500	System and Program Manager	\$0	0.0	\$179,985	2.0	\$179,985	1.0	\$179,985	1.0
443100	Computer Technician I	\$0	0.0	\$41,266	1.0	\$41,266	1.0	\$41,266	1.0
G2C3XX	Cust Support Coord II	\$63,948	1.0	\$63,948	1.0	\$63,948	1.0	\$63,948	1.0
H211IX	IT Technician I	\$39,073	0.9	\$0	0.0	\$0	0.0	\$0	0.0
H213XX	IT Professional I	\$86,503	1.7	\$115,596	2.2	\$104,832	2.0	\$104,832	2.0
H214XX	IT Professional II	\$703,880	10.2	\$559,869	9.6	\$576,665	10.0	\$576,665	10.0
H215XX	IT Professional III	\$522,436	6.8	\$495,003	6.2	\$453,818	6.0	\$453,818	6.0
H216XX	IT Professional IV	\$385,173	4.3	\$429,409	4.8	\$437,997	5.0	\$437,997	5.0
H217XX	IT Professional V	\$366,167	4.0	\$212,016	2.5	\$265,020	3.0	\$265,020	3.0
H218XX	IT Professional VI	\$112,908	1.0	\$221,758	1.6	\$112,908	1.0	\$112,908	1.0
H8C2XX	Controller II	\$4,965	0.1	\$32,844	0.4	\$69,137	1.0	\$69,137	1.0
H8C3XX	Controller III	\$53,294	0.5	\$41,354	0.4	\$85,000	1.0	\$85,000	1.0
Total Full and Part-time Employee Expenditure		\$2,338,346	30.3	\$2,449,551	31.9	\$2,390,576	32.0	\$2,390,576	32.0
PERA Contributions		\$269,768	N/A	\$300,191	N/A	\$284,227	N/A	\$284,227	N/A
Medicare		\$25,854	N/A	\$31,235	N/A	\$27,327	N/A	\$27,327	N/A
Overtime Wages		\$0	N/A	\$260	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	\$74,178	0.72	\$55,000	0.5	\$55,000	0.5
Sick and Annual Leave Payouts		\$62,995	N/A	\$22,183	N/A	\$25,000	N/A	\$20,000	N/A
Contract Services		\$46	N/A	\$62,740	N/A	\$63,000	N/A	\$68,452	N/A
Other Retirement Plans		\$4,719	N/A	\$12,564	N/A	\$12,500	N/A	\$12,500	N/A
Unemployment Insurance		\$11,096	N/A	\$9,739	N/A	\$0	N/A	\$0	N/A
Governor's Office Front Office Accounting Support		\$830	N/A	\$710	N/A	\$710	N/A	\$710	N/A
Other Employee Benefits		\$630	N/A	\$306	N/A	\$310	N/A	\$310	N/A
Total Temporary, Contract, and Other Expenditure		\$375,938	0.0	\$514,105	0.7	\$468,074	0.5	\$468,526	0.5
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included)		\$168,586	N/A	\$187,306	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$2,882,870	30.3	\$3,150,963	32.7	\$2,858,650	32.5	\$2,859,102	32.5
Total Spending Authority for Line Item		\$2,961,564	32.5	\$3,285,524	32.5	\$2,859,102	32.5	\$2,859,102	32.5
Amount Under/(Over) Expended		\$78,694	2.2	\$134,561	(0.2)	\$452	-	\$0	-

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY
(B) Computer Center Services, (3) Technology Mgt Unit

FY 2013-14
Position and Object Code Detail

Operating Expenses

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2220	Bldg Maintenance/Repair Svcs	\$0	\$0	\$0	\$0
2232	IT Software Maintenance/Upgrade Svcs	\$315,920	\$313,423	\$320,000	\$320,000
2512	In-State Pers Travel per Diem	\$820	\$0	\$500	\$500
2513	In-State Pers Vehicle Reimbursement	\$40	\$166	\$75	\$75
2515	State-owned vehicle charge	\$354	\$630	\$1,000	\$1,000
2630	Comm Svcs from Div of Telecom	\$29,636	\$24,149	\$30,000	\$30,000
2631	Comm Svcs from Outside Sources	\$10,763	\$19,245	\$10,000	\$10,000
2680	Printing/Reproduction Services	\$1,069	\$1,149	\$500	\$500
2810	Freight	\$12	\$0	\$0	\$0
2830	Office Moving-Purchased Service	\$0	\$0	\$0	\$0
3118	Food and Food Service Supplies	\$0	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$349	\$0	\$0	\$0
3121	Office Supplies	\$1,655	\$3,062	\$1,800	\$1,800
3123	Postage	\$3,203	\$430	\$250	\$250
3143	Noncapitalized IT- Other	\$280	\$177	\$246	\$246
4150	Interest Expense	\$0	\$191	\$0	\$0
4151	Interest- Late Payments	\$217	\$0	\$0	\$0
4170	Miscellaneous Fees and Fines	\$55	\$96	\$0	\$0
4220	Registration Fees	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$364,373	\$362,716	\$364,371	\$364,371
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$364,373	\$362,716	\$364,371	\$364,371
Total Spending Authority for Line Item		\$364,371	\$364,371	\$364,371	\$364,371
Amount Under/(Over) Expended		(\$2)	\$1,655	\$0	\$0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY

FY 2013-14

(C) Network Services, (1) Network Services

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
124110	Senior Infotech Associate	\$16,744	0.3	\$13,238	0.2	\$0	0.0	\$0	0.0
128400	Unit Director	\$115,417	1.3	\$0	0.0	\$0	0.0	\$0	0.0
171000	Program Administrator	\$111,710	0.8	\$100,837	0.9	\$105,000	1.0	\$105,000	1.0
172300	Project Manager	\$0	0.0	\$58,823	0.7	\$0	0.0	\$0	0.0
177500	System & Program Manager	\$0	0.0	\$33,143	0.3	\$99,429	1.0	\$99,429	1.0
203800	Senior Analyst	\$0	0.0	\$103,378	0.9	\$105,000	1.0	\$105,000	1.0
G2C3XX	Customer Support Coordinator II	\$63,948	1.0	\$15,987	0.3	\$0	0.0	\$0	0.0
G3A4XX	Computer Operator Supervisor I	\$35,832	1.0	\$8,958	0.3	\$0	0.0	\$0	0.0
H2I1IX	IT Technician I	\$83,348	1.9	\$86,727	2.0	\$85,284	2.0	\$85,284	2.0
H2I2TX	IT Technician II	\$240,907	5.0	\$82,527	2.0	\$44,736	1.0	\$44,736	1.0
H2I3XX	IT Professional I	\$394,554	6.8	\$362,055	6.2	\$337,680	6.0	\$337,680	6.0
H2I4XX	IT Professional II	\$947,933	14.0	\$834,161	13.1	\$963,762	15.0	\$963,762	15.0
H2I5XX	IT Professional III	\$1,897,489	25.7	\$1,473,574	20.2	\$1,427,340	22.0	\$1,455,887	22.0
H2I6XX	IT Professional IV	\$1,596,766	17.4	\$1,431,247	16.0	\$1,677,976	21.0	\$1,677,976	21.0
H2I7XX	IT Professional V	\$962,110	9.2	\$836,566	8.0	\$938,283	9.0	\$938,283	9.0
H2I8XX	IT Professional VI	\$169,794	2.5	\$211,424	2.0	\$225,300	2.0	\$225,300	2.0
H2I9XX	IT Professional VII	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	General Professional III	\$22,392	0.3	\$16,794	0.3	\$0	0.0	\$0	0.0
H6G4XX	General Professional IV	\$81,936	1.2	\$20,484	0.3	\$81,936	0.0	\$81,936	0.0
H6G5XX	General Professional V	\$58,809	0.6	\$0	0.0	\$0	0.0	\$0	0.0
H6G6XX	General Professional VI	\$83,967	0.9	\$119,724	1.3	\$120,000	1.0	\$120,000	1.0
H6G8XX	Management	\$131,070	0.7	\$0	0.0	\$0	0.0	\$0	0.0
H8A1XX	Accountant I	\$51,480	1.0	\$51,299	1.0	\$51,480	1.0	\$51,480	1.0
I2B2XX	Electronic Engineer II	\$96,504	1.0	\$96,504	1.0	\$96,504	1.0	\$96,504	1.0
I5E4XX	Electronics Spec III	\$0	0.0	\$54,927	0.8	\$73,236	1.0	\$73,236	1.0
Total Full and Part-time Employee Expenditures		\$7,162,709	92.6	\$6,012,376	77.5	\$6,432,946	85.0	\$6,461,493	85.0
PERA Contributions		\$808,126	N/A	\$727,432	N/A	\$743,724	N/A	\$774,444	N/A
Medicare		\$96,316	N/A	\$82,093	N/A	\$89,293	N/A	\$90,321	N/A
Overtime Wages		\$1,387	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$5,924	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$2,867	0.03	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$46,788	N/A	\$59,763	N/A	\$20,000	N/A	\$15,000	N/A

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY

FY 2013-14

(C) Network Services, (1) Network Services

Position and Object Code Detail

Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Contract Services		\$74,507	N/A	\$211,244	N/A	\$200,000	N/A	\$159,548	N/A
Other Retirement Plans		\$15,517	N/A	\$14,681	N/A	\$15,000	N/A	\$15,000	N/A
Unemployment Insurance		\$0	N/A	\$20,887	N/A	\$0	N/A	\$0	N/A
Governor's Office Front Office Accounting Support		\$2,315	N/A	\$1,979	N/A	\$2,300	N/A	\$2,300	N/A
Other Employee Benefits		\$1,753	N/A	\$850	N/A	\$0	N/A	\$0	N/A
PayDate Shift		(\$128,716)	N/A	\$204	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$923,916	0.0	\$1,122,000	0.0	\$1,070,317	0.0	\$1,056,613	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$606,436	N/A	\$540,166	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$8,693,062	92.6	\$7,674,542	77.6	\$7,503,263	85.0	\$7,518,106	85.0
Total Spending Authority for Line Item		\$8,913,503	90.6	\$7,911,791	90.6	\$7,518,106	90.6	\$7,518,106	90.6
Amount Under/(Over) Expended		\$220,441	(2.0)	\$237,249	13.1	\$14,843	5.6	(\$0)	5.6

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY
(C) Network Services, (1) Network Services

FY 2013-14
Position and Object Code Detail

Operating Expenses

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2220	Bldg Maintenance/Repair Svcs	\$985	\$1,755	\$0	\$0
2230	Equip Maintenance/Repair Svcs	\$245,680	\$544,347	\$469,214	\$469,214
2231	IT Hardware Maintenance/Upgrade Svcs	\$894,526	\$396,702	\$295,579	\$295,579
2232	IT Software Maintenance/Upgrade Svcs	\$603,857	\$243,013	\$105,000	\$110,000
2252	Rental/Motor Pool Mile Charge	\$0	\$16,809	\$0	\$0
2253	Rental of Equipment	\$1,361,068	\$1,362,278	\$1,359,000	\$1,359,000
2255	Rental of Buildings	\$1,045	\$3,001	\$0	\$0
2258	Parking Fees	\$4,770	\$5,030	\$4,800	\$4,800
2259	Parking Fee Reimbursement	\$135	\$121	\$100	\$100
2263	Rental of IT Equipment- Other	\$1,000,000	\$1,169,800	\$1,100,000	\$1,100,000
2511	In-State Common Carrier Fares	\$0	\$0	\$0	\$0
2512	In-State Pers Travel per Diem	\$1,723	\$193	\$1,500	\$1,500
2513	In-State Pers Vehicle Reimbursement	\$0	\$338	\$0	\$0
2531	O/S Common Carrier Fares	\$1,090	\$0	\$0	\$0
2532	O/S Personal Travel per Diem	\$267	\$0	\$0	\$0
2630	Comm Svcs from Division of Telecom	\$30	\$0	\$0	\$0
2631	Comm Svcs from Outside Sources	\$12,569,323	\$13,211,377	\$12,700,000	\$12,722,500
2660	Insurance, Other than Emp Benefits	\$0	\$4,000	\$0	\$0
2680	Printing/Reproduction Services	\$90	\$1,466	\$45	\$45
2810	Freight	\$1,915	\$169	\$200	\$200
2820	Other Purchased Services	\$1,045	\$0	\$1,000	\$1,000
2830	Office Moving-Purchased Service	\$170	\$0	\$0	\$0
3112	Automotive Supplies	\$20	\$0	\$0	\$0
3118	Food and Food Serv Supplies	\$0	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$3,942	\$779	\$3,500	\$3,500
3121	Office Supplies	\$1,412	\$3,492	\$1,500	\$16,500
3123	Postage	\$257	\$450	\$500	\$500
3126	Repair & Maintenance Supplies	\$192	\$18,201	\$1,200	\$1,200
3128	Noncapitalized Equipment	\$290	\$0	\$400	\$400
3132	Noncap Office Furn/Office System	\$0	\$0	\$0	\$0
3140	Noncapitalized IT- PC's	\$33,925	\$0	\$35,000	\$49,998
3142	Noncapitalized IT-Network	\$17,807	\$51,950	\$5,000	\$5,000
3143	Noncapitalized IT- Other	\$40,450	\$12,522	\$15,000	\$25,000
4117	Repotable Claims Against State	\$0	\$5,000	\$0	\$0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY
(C) Network Services, (1) Network Services

FY 2013-14
Position and Object Code Detail

Operating Expenses

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
4140	Dues and Memberships	\$0	\$97,000	\$0	\$0
4150	Interest Expense	\$0	\$0	\$0	\$0
4170	Miscellaneous Fees and Fines	\$35	\$169	\$0	\$0
4180	Official Functions	\$311	\$0	\$0	\$0
4220	Registration Fees	\$68,921	\$43,274	\$50,000	\$86,833
6214	IT Other- Direct Purchase	\$132,207	\$0	\$0	\$0
6215	IT Network- Direct Purchase	\$27,024	\$243,686	\$0	\$0
6217	IT Network SW- Direct Purchase	\$0	\$13,580	\$0	\$0
6280	Other Cap Equipment-Dir Purchase	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$17,014,513	\$17,450,504	\$16,148,538	\$16,252,869
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$17,014,513	\$17,450,504	\$16,148,538	\$16,252,869
Total Spending Authority for Line Item		\$17,292,911	\$17,509,875	\$16,166,621	\$16,252,869
Amount Under/(Over) Expended		\$278,398	\$59,371	\$18,083	\$0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY

FY 2013-14

(C) Network Services, (1) Network Services

Position and Object Code Detail

Toll-free Telephone Access to Members of the General Assembly

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2631	Comm Svcs from Outside Sources	\$25,000	\$25,000	\$25,000	\$25,000
Total Expenditures Denoted in Object Codes		\$25,000	\$25,000	\$25,000	\$25,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$25,000	\$25,000	\$25,000	\$25,000
Total Spending Authority for Line Item		\$25,000	\$25,000	\$25,000	\$25,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

**GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY
(C) Network Services, (1) Network Services**

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

Indirect Cost Assessment

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
EZAE	IC RE OIT to DPA	\$166,355	\$202,655	\$15,637	\$39,295
Total Expenditures Denoted in Object Codes		\$166,355	\$202,655	\$15,637	\$39,295
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$166,355	\$202,655	\$15,637	\$39,295
Total Spending Authority for Line Item		\$176,388	\$267,245	\$15,637	\$39,295
Amount Under/(Over) Expended		\$10,033	\$64,590	\$0	\$0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY
(C) Network Services, (2) Order Billing

FY 2013-14

Position and Object Code Detail

Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
104170	Business Development Representative	\$57,296	1.0	\$58,902	1.0	\$58,902	1.0	\$58,902	1.0
H2I3XX	IT Professional I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I4XX	IT Professional II	\$73,176	1.0	\$73,176	1.0	\$73,176	1.0	\$73,176	1.0
H2I5XX	IT Professional III	\$79,980	1.0	\$79,980	1.0	\$79,980	1.0	\$79,980	1.0
H4M4XX	Technician IV	\$70,468	1.4	\$61,164	1.0	\$61,164	1.0	\$61,164	1.0
H6G4XX	General Professional IV	\$76,015	1.0	\$66,706	0.9	\$70,000	1.0	\$70,000	1.0
H6G5XX	General Professional V	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8A1XX	Accountant I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8A2XX	Accountant II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8B3XX	Accounting Technician III	\$52,128	1.0	\$52,128	1.0	\$52,128	1.0	\$52,128	1.0
I5E5XX	Electronics Specialist IV	\$155,820	2.0	\$155,820	2.0	\$155,820	2.0	\$155,820	2.0
Total Full and Part-time Employee Expenditures		\$564,883	8.4	\$547,876	7.9	\$551,170	8.0	\$551,170	8.0
PERA Contributions		\$66,409	N/A	\$67,265	N/A	\$57,124	N/A	\$57,216	N/A
Medicare		\$8,170	N/A	\$7,683	N/A	\$7,530	N/A	\$7,530	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		\$11,800	N/A	\$0	N/A	\$4,800	N/A	\$4,800	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 Employee Benefits		\$174	N/A	\$85	N/A	\$0	N/A	\$0	N/A
Unemployment Insurance		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Governor's Office Front Office Accounting Support		\$230	N/A	\$197	N/A	\$230	N/A	\$230	N/A
Total Temporary, Contract, and Other Expenditures		\$86,783	0.0	\$75,228	0.0	\$69,684	0.0	\$69,776	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$50,681	N/A	\$59,635	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$702,346	8.4	\$682,739	7.9	\$620,854	8.0	\$620,946	8.0
Total Spending Authority for Line Item		\$705,413	9.0	\$696,117	9.0	\$620,946	9.0	\$620,946	9.0
Amount Under/(Over) Expended		\$3,067	0.7	\$13,378	1.1	\$92	1.0	\$0	1.0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY
(C) Network Services, (2) Order Billing

FY 2013-14
Position and Object Code Detail

Operating Expenses

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2232	IT Software Maintenance/Upgrade Svcs	\$0	\$9,474	\$5,500	\$5,500
2512	In-State Pers Travel per Diem	\$170	\$0	\$200	\$200
2631	Comm Svcs from Outside Sources	\$158	\$648	\$250	\$250
2680	Printing/Reproduction Services	\$20	\$50	\$50	\$50
2810	Freight	\$7	\$0	\$15	\$15
2830	Office Moving- Purchased Service	\$0	\$0	\$0	\$0
3118	Food and Food Service Supplies	\$0	\$0	\$0	\$0
3121	Office Supplies	\$185	\$7	\$375	\$375
3123	Postage	\$0	\$534	\$0	\$0
3140	Noncapitalized IT- PC's	\$2,646	\$0	\$3,000	\$3,000
3143	Noncapitalized IT- Other	\$684	\$0	\$1,060	\$1,060
4220	Registration Fees	\$0	\$0	\$300	\$300
Total Expenditures Denoted in Object Codes		\$3,871	\$10,713	\$10,750	\$10,750
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$3,871	\$10,713	\$10,750	\$10,750
Total Spending Authority for Line Item		\$10,750	\$10,750	\$10,750	\$10,750
Amount Under/(Over) Expended		\$6,879	\$37	\$0	\$0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY

FY 2013-14

(D) Communication Services

Position and Object Code Detail

Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
117900	Operations Manager	\$0	0.0	\$79,200	0.8	\$90,530	1.0	\$90,530	1.0
171450	Program Manager	\$0	0.0	\$22,000	0.3	\$66,000	1.0	\$66,000	1.0
H2I2TX	IT Technician II	\$153,780	3.0	\$153,780	3.0	\$153,780	3.0	\$153,780	3.0
H2I5XX	IT Professional III	\$42,016	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H2I6XX	IT Professional IV	\$44,100	0.5	\$88,200	1.0	\$88,200	1.0	\$88,200	1.0
H4M4XX	Technician IV	\$61,164	1.0	\$61,164	1.0	\$61,164	1.0	\$61,164	1.0
H8E3XX	Budget & Policy Anlst III	\$85,140	1.0	\$85,140	1.0	\$85,140	1.0	\$85,140	1.0
I2B1TX	Electronic Engineer I	\$158,688	2.0	\$158,688	2.7	\$158,688	2.0	\$158,688	2.0
I2B2XX	Electronic Engineer II	\$536,556	6.0	\$536,556	6.0	\$536,556	6.0	\$536,556	6.0
I2B3XX	Electronic Engineer III	\$108,636	1.2	\$0	0.0	\$0	0.0	\$0	0.0
I5E2TX	Electronics Spec I	\$48,981	1.1	\$0	0.0	\$0	0.0	\$0	0.0
I5E3XX	Electronics Spec II	\$153,348	3.6	\$266,738	5.4	\$275,000	6.0	\$275,000	6.0
I5E4XX	Electronics Spec III	\$554,932	8.0	\$516,882	8.4	\$579,018	11.0	\$579,018	11.0
I5E5XX	Electronics Spec IV	\$988,912	13.6	\$907,745	11.1	\$959,283	13.0	\$959,283	13.0
Total Full and Part-time Employee Expenditures		\$2,936,252	41.4	\$2,876,092	40.5	\$3,053,359	46.0	\$3,053,359	46.0
PERA Contributions		\$332,003	N/A	\$349,678	N/A	\$360,168	N/A	\$360,168	N/A
Medicare		\$37,448	N/A	\$35,730	N/A	\$36,802	N/A	\$36,802	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$134	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		\$39,902	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$72,100	N/A	\$120,000	N/A	\$423,671	N/A
Other Retirement Plans		\$7,911	N/A	\$2,717	N/A	\$5,000	N/A	\$5,000	N/A
Other Employee Benefits		\$891	N/A	\$431	N/A	\$0	N/A	\$0	N/A
Per Diem Wages		\$24,000	N/A	\$18,000	N/A	\$24,000	N/A	\$24,000	N/A
Governor's Office Front Office Accounting Support		\$1,176	N/A	\$996	N/A	\$1,176	N/A	\$1,176	N/A
Total Temporary, Contract, and Other Expenditures		\$443,331	0.0	\$479,785	0.0	\$547,146	0.0	\$850,817	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$285,338	N/A	\$298,989	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$3,664,921	41.4	\$3,654,867	40.5	\$3,600,505	46.0	\$3,904,176	46.0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY
(D) Communication Services

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
Total Spending Authority for Line Item		\$3,680,155	46.0	\$3,654,867	46.0	\$3,604,176	46.0	\$3,904,176	46.0
Amount Under/(Over) Expended		\$15,234	4.6	\$0	5.5	\$3,671	-	\$0	-

**GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY
(D) Communication Services**

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

Operating Expenses

Object Code	Object Code Description	FY 2010-11 Actual	FY 2010-11 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2170	Waste Disposal Services	\$310	\$0	\$0	\$0
2230	Equip Maintenance/Repair Svcs	\$20,277	\$4,166	\$7,500	\$7,500
2231	IT Hardware Maint/Repair Svcs	\$0	\$2,200	\$2,500	\$2,500
2232	IT Software Maintenance/Upgrade Svcs	\$360	\$0	\$250	\$250
2250	Miscellaneous Rentals	\$0	\$9	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$19,727	\$23,138	\$23,750	\$23,750
2253	Rental of Equipment	\$1,412	\$1,716	\$1,700	\$1,700
2255	Rental of Buildings	\$0	\$1,554	\$1,575	\$1,575
2256	Rental of Land	\$0	\$250	\$250	\$250
2259	Parking Fee Reimbursement	\$0	\$5	\$50	\$50
2512	In-State Pers Travel per Diem	\$1,831	\$3,454	\$3,500	\$3,500
2513	In-State Pers Service Vehicle Reimbursement	\$0	\$566	\$1,000	\$1,000
2520	In-State Travel/Non-Employee	\$2,613	\$0	\$0	\$0
2523	In-State Non Empl- Personal Vehicle Reimbursement	\$230	\$0	\$0	\$0
2610	Advertising	\$375	\$0	\$0	\$0
2630	Comm Svcs from Div of Telecom	\$22,250	\$31,398	\$33,500	\$33,500
2631	Comm Svcs from Outside Sources	\$12,917	\$7,051	\$15,000	\$15,000
2660	Insurance, Other than Employee Benefit	\$2,575	\$25,694	\$12,375	\$12,375
2680	Printing/Reproduction Services	\$151	\$60	\$125	\$125
2810	Freight	\$1,766	\$5,309	\$2,300	\$2,300
2820	Other Purchased Services	\$30	\$0	\$50	\$50
3112	Automotive Supplies	\$4,316	\$869	\$5,800	\$5,800
3113	Clothing and Uniform Allowance	\$0	\$1,091	\$1,500	\$1,500
3120	Books/Periodicals/Subscriptions	\$757	\$425	\$1,000	\$1,000
3121	Office Supplies	\$3,399	\$2,680	\$4,500	\$4,500
3123	Postage	\$5,985	\$4,059	\$6,300	\$6,300
3126	Repair & Maintenance Supplies	\$24,175	\$41,548	\$44,306	\$44,306
3128	Noncapitalized Equipment	\$3,229	\$0	\$0	\$0
3132	Noncap Office Furniture	\$0	\$1,774	\$2,500	\$2,500
3140	Noncapitalized IT- PC's	\$4,655	\$7,073	\$10,000	\$10,000
3143	Noncapitlized IT-Other	\$0	\$1,281	\$0	\$0
3940	Electricity	\$0	\$0	\$0	\$0
3950	Gasoline	\$930	\$1,097	\$1,500	\$1,500
4140	Dues and Memberships	\$219	\$150	\$250	\$250

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY
(D) Communication Services

FY 2013-14
Position and Object Code Detail

Operating Expenses					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2010-11 Actual	FY 2012-13 Estimate	FY 2013-14 Request
4170	Miscellaneous Fees and Fines	\$63	\$298	\$0	\$0
4220	Registration Fees	\$80	\$403	\$150	\$150
6280	Other Cap Equipment- Direct Purchase	\$0	\$13,251	\$0	\$0
Total Expenditures Denoted in Object Codes		\$134,631	\$182,569	\$183,231	\$183,231
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$134,631	\$182,569	\$183,231	\$183,231
Total Spending Authority for Line Item		\$134,631	\$183,231	\$183,231	\$183,231
Amount Under/(Over) Expended		\$0	\$662	\$0	\$0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY
(D) Communication Services

FY 2013-14
Position and Object Code Detail

Training

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2259	Parking Fee Reimbursement	\$37	\$0	\$100	\$100
2510	In-State Travel	\$0	\$128	\$0	\$0
2512	In-State Personal Travel per Diem	\$4,984	\$5,759	\$6,925	\$6,925
2513	In-State Personal Vehicle Reimbursement	\$416	\$431	\$450	\$450
2531	O/S Common Carrier Fares	\$274	\$0	\$600	\$600
2532	O/S Personal Travel per Diem	\$155	\$0	\$200	\$200
4140	Dues and Memberships	\$69	\$0	\$125	\$125
4220	Registration Fees	\$11,975	\$15,535	\$13,700	\$13,700
Total Expenditures Denoted in Object Codes		\$17,910	\$21,853	\$22,000	\$22,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$17,910	\$21,853	\$22,000	\$22,000
Total Spending Authority for Line Item		\$22,000	\$22,000	\$22,000	\$22,000
Amount Under/(Over) Expended		\$4,090	\$147	\$0	\$0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY
(D) Communication Services

FY 2013-14
Position and Object Code Detail

Utilities

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
3920	Bottle Gas	\$4,182	\$1,172	\$1,500	\$1,500
3940	Electricity	\$157,956	\$163,128	\$181,593	\$181,593
3950	Gasoline	\$2,370	\$125	\$150	\$150
3970	Natural Gas	\$495	\$510	\$525	\$525
Total Expenditures Denoted in Object Codes		\$165,003	\$164,934	\$183,768	\$183,768
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$165,003	\$164,934	\$183,768	\$183,768
Total Spending Authority for Line Item		\$165,002	\$165,002	\$183,768	\$183,768
Amount Under/(Over) Expended		(\$1)	\$68	\$0	\$0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY
(D) Communication Services

FY 2013-14
Position and Object Code Detail

Local Systems Development

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2230	Equip Maint/Repair Svcs	\$23,545	\$46,842	\$8,000	\$8,000
2231	IT Hardware Maint/Repair Svcs	\$0	\$16,630	\$0	\$0
2251	Rental/Lease Motor Pool Vehicle	\$0	\$2,586	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$76,109	\$75,177	\$68,000	\$68,000
2253	Rental of Equipment	\$0	\$0	\$0	\$0
2630	Comm Svcs from Div of Telecom	\$11,320	\$0	\$0	\$0
2631	Comm Svcs from Outside Sources	\$6,746	\$8,120	\$0	\$0
2660	Insurance, Other than Employee Benefits	\$0	\$4,090	\$0	\$0
2810	Freight	\$0	\$2,714	\$0	\$0
2820	Other Purchased Services	\$0	\$0	\$0	\$0
3112	Automotive Supplies	\$0	\$700	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$0	\$400	\$0	\$0
3123	Postage	\$0	\$2,450	\$0	\$0
3126	Repair & Maintenance Supplies	\$65,117	\$37,222	\$45,000	\$45,000
3128	Noncap Equipment	\$5,466	\$0	\$0	\$0
3940	Electricity	\$17,202	\$14,949	\$0	\$0
3950	Gasoline	\$1,138	\$960	\$0	\$0
Total Expenditures Denoted in Object Codes		\$206,643	\$212,840	\$121,000	\$121,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$206,643	\$212,840	\$121,000	\$121,000
Total Spending Authority for Line Item		\$206,644	\$212,840	\$121,000	\$121,000
Amount Under/(Over) Expended		\$1	\$0	\$0	\$0

**GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY
(D) Communication Services**

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

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	IC RE OIT to DPA	\$369,791	\$542,208	\$52,596	\$67,827
Total Expenditures Denoted in Object Codes		\$369,791	\$542,208	\$52,596	\$67,827
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$369,791	\$542,208	\$52,596	\$67,827
Total Spending Authority for Line Item		\$447,480	\$715,020	\$52,596	\$67,827
Amount Under/(Over) Expended		\$77,689	\$172,812	\$0	\$0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY

FY 2013-14

(E) Colorado Benefits Management System- Program Line in FY2011

Position and Object Code Detail

Program Line for FY2010-11 only		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
171000	Program Administrator	\$120,000	1.0	\$206,790	2.3	\$225,000	2.0	\$225,000	2.0
G2C2TX	Customer Support Coordinator I	\$124,322	3.0	\$43,200	1.7	\$60,000	2.0	\$60,000	2.0
G2C3XX	Customer Support Coordinator II	\$53,184	1.0	\$53,184	1.0	\$53,184	1.0	\$53,184	1.0
G2C4XX	Customer Support Coordinator III	\$68,928	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I3XX	IT Professional I	\$202,833	4.0	\$248,710	4.2	\$379,000	5.0	\$379,000	5.0
H2I4XX	IT Professional II	\$308,388	4.9	\$308,388	5.0	\$308,388	5.0	\$308,388	5.0
H2I5XX	IT Professional III	\$471,205	6.5	\$505,556	6.2	\$575,000	7.0	\$575,000	7.0
H2I6XX	IT Professional IV	\$368,227	3.4	\$239,677	2.9	\$355,227	4.0	\$355,227	4.0
H2I7XX	IT Professional V	\$413,235	4.0	\$335,799	3.3	\$335,811	3.0	\$335,811	3.0
H2I8XX	IT Professional VI	\$61,958	0.6	\$102,454	0.9	\$111,768	1.0	\$111,768	1.0
H2I9XX	IT Professional VII	\$114,948	1.0	\$114,948	1.0	\$114,948	1.0	\$114,948	1.0
H6G2TX	General Professional II	\$42,012	1.0	\$42,012	1.0	\$42,012	1.0	\$42,012	1.0
H6G3XX	General Professional III	\$512,923	9.8	\$458,469	8.8	\$656,674	11.0	\$656,674	11.0
H6G4XX	General Professional IV	\$435,586	6.9	\$442,860	7.0	\$641,429	10.0	\$641,429	10.0
H6G5XX	General Professional V	\$257,812	4.5	\$162,849	2.3	\$480,000	6.0	\$480,000	6.0
H6G7XX	General Professional VII	\$8,890	0.3	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$3,564,450	52.7	\$3,264,896	47.5	\$4,338,441	59.0	\$4,338,441	59.0
PERA Contributions		\$415,831	N/A	\$400,408	N/A	\$520,531	N/A	\$532,998	N/A
Medicare		\$45,269	N/A	\$42,038	N/A	\$54,650	N/A	\$54,650	N/A
Overtime Wages		\$383	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		\$39,422	0.5	\$10,040	0.17	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$61,893	N/A	\$37,510	N/A	\$50,000	N/A	\$50,000	N/A
Contract Services		\$13,755,578	N/A	(\$1,069)	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Retirement Plans		\$4,184	N/A	\$5,709	N/A	\$5,000	N/A	\$5,000	N/A

Unemployment Insurance	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Employee Benefits	\$0	N/A	\$455	N/A	\$500	N/A	\$500	N/A
PayDate Shift	(\$228,333)	N/A	\$35,580	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditu	\$14,094,226	N/A	\$530,672	N/A	\$630,681	N/A	\$643,148	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$285,995	N/A	\$278,133	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line It	\$17,944,671	53.2	\$4,073,701	47.7	\$4,969,122	59.0	\$4,981,589	59.0
Operating Expenses								
2220	Bldg Maintenance/Repair Svcs	\$9,361	\$0	\$0	\$0	\$0	\$0	\$0
2231	It Hardware Maintenance/Repair Svcs	\$191,271	\$0	\$0	\$0	\$0	\$0	\$0
2232	IT Software Maintence/Upgrade	\$1,833,310	\$0	\$0	\$0	\$0	\$0	\$0
2253	Rental of Equipment	\$555,861	\$0	\$0	\$0	\$0	\$0	\$0
2255	Rental of Buildings	\$183,025	\$0	\$0	\$0	\$0	\$0	\$0
2259	Parking Fee Reimbursement	\$524	\$0	\$0	\$0	\$0	\$0	\$0
2260	Rental of IT Equipment- PC's	\$672,679	\$0	\$0	\$0	\$0	\$0	\$0
2262	Rental of IT Equipment- Network	\$55,823	\$0	\$0	\$0	\$0	\$0	\$0
2511	In-State Common Carrier Fares	\$519	\$0	\$0	\$0	\$0	\$0	\$0
2512	In-State Pers Travel Per Diem	\$4,394	\$0	\$0	\$0	\$0	\$0	\$0
2513	In-State Pers Vehicle Reimbsmt	\$4,202	\$0	\$0	\$0	\$0	\$0	\$0
2531	OS Common Carrier Fares	\$899	\$0	\$0	\$0	\$0	\$0	\$0
2630	Comm Svcs from Div Of Telecom	\$39,390	\$0	\$0	\$0	\$0	\$0	\$0
2631	Comm Svcs from Outside Sources	\$9,698	\$0	\$0	\$0	\$0	\$0	\$0
2640	GGCC Billings- Purchased Service	\$73,123	\$0	\$0	\$0	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$436,831	\$0	\$0	\$0	\$0	\$0	\$0
2690	Legal Services	\$13,383	\$0	\$0	\$0	\$0	\$0	\$0
2810	Freight	\$6	\$0	\$0	\$0	\$0	\$0	\$0
3115	Data Processing Supplies	\$69	\$0	\$0	\$0	\$0	\$0	\$0
3116	Noncap IT- Purchased PC SW	\$66,771	\$0	\$0	\$0	\$0	\$0	\$0
3120	Books/Periodicals/Subscription	\$293	\$0	\$0	\$0	\$0	\$0	\$0
3121	Office Supplies	\$2,234	\$0	\$0	\$0	\$0	\$0	\$0
3123	Postage	\$3,178,190	\$0	\$0	\$0	\$0	\$0	\$0
3124	Printing/Copy Supplies	\$129,839	\$0	\$0	\$0	\$0	\$0	\$0

3141	Noncap IT- Servers	\$78,844		\$0		\$0		\$0	
4170	Miscellaneous Fees and Fines	\$14		\$0		\$0		\$0	
4180	Official Functions	\$181		\$0		\$0		\$0	
4220	Registration Fees	\$41,535		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$7,582,269		\$0		\$0		\$0	
Total Expenditures for Line Item		\$25,526,941	53.2	\$4,073,701	47.7	\$4,969,122	59.0	\$4,981,589	59.0
Total Spending Authority for Line Item		\$29,695,310	58.5	\$4,500,517	58.5	\$4,981,589	58.5	\$4,981,589	58.5
Amount Under/(Over) Expended		\$4,168,369	5.3	\$426,816	10.8	\$12,467	(0.5)	\$0.00	(0.5)

**GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY
(E) Colorado Benefits Management System**

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

Operating Expenses (new line in FY2011-12)- part of Program Line in FY2010-11

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
1920	Personal Services-Professional	\$0	\$101,882	\$104,939	\$104,939
1960	Personal Services- IT Hardware	\$0	\$440,261	\$444,664	\$444,664
1961	Personal Services- IT Software	\$0	\$11,731,283	\$11,849,363	\$11,849,363
1962	Personal Services-IT Consulting	\$0	\$108,749	\$110,000	\$110,000
2210	Other Maintenance/Repair Svcs	\$0	\$3,050	\$3,250	\$3,250
2220	Bldg Maintenance/Repair Svcs	\$0	\$10,753	\$10,968	\$10,968
2230	Equip Maintenance/Repair Svcs	\$0	\$1,320	\$1,500	\$1,500
2231	It Hardware Maintenance/Repair Svcs	\$0	\$120,654	\$191,271	\$191,271
2232	IT Software Maintenance/Upgrade	\$0	\$1,332,474	\$1,345,799	\$1,345,799
2253	Rental of Equipment	\$0	\$625,010	\$625,010	\$625,010
2254	Rental of Motor Vehicles	\$0	\$330	\$375	\$375
2255	Rental of Buildings	\$0	\$236,791	\$236,791	\$236,791
2259	Parking Fee Reimbursement	\$0	\$589	\$524	\$524
2260	Rental of IT Equipment- PC's	\$0	\$647,139	\$647,139	\$647,139
2262	Rental of IT Equipment- Network	\$0	\$55,823	\$55,823	\$55,823
2510	In-State Travel	\$0	\$5,627	\$7,500	\$7,500
2512	In-State Pers Travel Per Diem	\$0	\$7,150	\$7,364	\$7,364
2513	In-State Pers Vehicle Reimbsmt	\$0	\$6,342	\$6,405	\$6,405
2515	State-Owned Vehicle Charge	\$0	\$318	\$350	\$350
2530	Out-of-State Travel	\$0	\$940	\$1,275	\$1,275
2532	OS Personal Travel per Diem	\$0	\$1,205	\$1,500	\$1,500
2630	Comm Svcs from Div Of Telecom	\$0	\$20,991	\$39,390	\$39,390
2631	Comm Svcs from Outside Sources	\$0	\$9,953	\$10,451	\$10,451
2640	GGCC Billings- Purchased Service	\$0	\$62,950	\$64,209	\$64,209
2680	Printing/Reproduction Services	\$0	\$1,066,142	\$1,076,803	\$1,076,803
2690	Legal Services	\$0	\$10,548	\$13,383	\$13,383
3115	Data Processing Supplies	\$0	\$16,950	\$16,950	\$16,950
3120	Books/Periodicals/Subscription	\$0	\$200	\$293	\$293
3121	Office Supplies	\$0	\$882	\$2,234	\$2,234
3123	Postage	\$0	\$3,476,739	\$3,178,190	\$3,178,190
3124	Printing/Copy Supplies	\$0	\$26,115	\$26,376	\$26,376
3128	Noncapitalized Equipment	\$0	\$1,763	\$0	\$0
3141	Noncap IT- Servers	\$0	\$134,804	\$78,844	\$78,844
3143	Noncap IT- Other	\$0	\$180,281	\$0	\$0
3146	Noncap IT- Purchased Server SW	\$0	\$50	\$0	\$0
4170	Miscellaneous Fees and Fines	\$0	\$55	\$75	\$75

**GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY
(E) Colorado Benefits Management System**

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

Operating Expenses (new line in FY2011-12)- part of Program Line in FY2010-11

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
1920	Personal Services-Professional	\$0	\$101,882	\$104,939	\$104,939
1960	Personal Services- IT Hardware	\$0	\$440,261	\$444,664	\$444,664
1961	Personal Services- IT Software	\$0	\$11,731,283	\$11,849,363	\$11,849,363
1962	Personal Services-IT Consulting	\$0	\$108,749	\$110,000	\$110,000
4220	Registration Fees	\$0	\$27,570	\$25,000	\$25,000
Total Expenditures Denoted in Object Codes		\$0	\$20,473,684	\$20,184,009	\$20,184,009
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$20,473,684	\$20,184,009	\$20,184,009
Total Spending Authority for Line Item		\$0	\$20,473,769	\$20,184,009	\$20,184,009
Amount Under/(Over) Expended		\$0	\$85	\$0	\$0

**GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY
(E) CBMS Modernization H.B. 12-1339**

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

New line beginning in Fiscal Year 2011-12

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2231	It Hardware Maintenance/Repair Svcs	\$0	\$345,780	\$5,771,488	\$0
2232	IT Software Maintence/Upgrade	\$0	\$387,612	\$6,508,274	\$0
Total Expenditures Denoted in Object Codes		\$0	\$733,392	\$12,279,762	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$733,392	\$12,279,762	\$0
Total Spending Authority for Line Item		\$0	\$8,950,260	\$12,279,762	\$0
Amount Under/(Over) Expended		\$0	\$8,216,868	\$0	\$0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY

FY 2013-14

(B) Office of the Chief Information Security Officer

Position and Object Code Detail

Program Costs- line eliminated in FY2011-12		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
105000	Chief of Staff	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
128400	Unit Director	\$10,000	0.2	\$0	0.0	\$0	0.0	\$0	0.0
171000	Program Administrator	\$96,802	1.0	\$0	0.0	\$0	0.0	\$0	0.0
171400	Program Director	\$2,554	0.0	\$0	0.0	\$0	0.0	\$0	0.0
171230	Program Assistant	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I1IX	IT Technician I	\$34,558	0.9	\$0	0.0	\$0	0.0	\$0	0.0
H2I6XX	IT Professional IV	\$299	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G2TX	General Professional II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	General Professional III	\$79	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G4XX	General Professional IV	\$619	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G5XX	General Professional V	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G6XX	General Professional VI	\$11,953	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H8A1XX	Accountant I	\$4,864	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H8A2XX	Accountant II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8C3XX	Controller III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I3B4*A	Phy Sci Res/Scientist III	\$10,034	0.1	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$171,761	2.4	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$13,778	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$2,601	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		\$10,487	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 Retirement Plans	\$7,335	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Governor's Office Front Office Accounting Support	\$51	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures	\$34,252	N/A	\$0	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$16,990	N/A	\$0	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item	\$223,004	2.4	\$0	0.0	\$0	0.0	\$0	0.0
Operating Expenses								
2231	It Hardware Maintenance/Repair Svcs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2232	IT Software Maintence/Upgrade	\$404	\$0	\$0	\$0	\$0	\$0	\$0
2255	Rental of Buildings	\$1,289	\$0	\$0	\$0	\$0	\$0	\$0
2512	In-State Pers Travel Per Diem	\$170	\$0	\$0	\$0	\$0	\$0	\$0
2630	Comm Svcs from Div Of Telecom	\$11,623	\$0	\$0	\$0	\$0	\$0	\$0
2631	Comm Svcs from Outside Sources	\$1,012	\$0	\$0	\$0	\$0	\$0	\$0
2640	GGCC Billings- Purchased Service	\$1,136	\$0	\$0	\$0	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$10	\$0	\$0	\$0	\$0	\$0	\$0
2830	Office Moving-Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3118	Food and Food Serv Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3121	Office Supplies	\$1,315	\$0	\$0	\$0	\$0	\$0	\$0
3123	Postage	\$2	\$0	\$0	\$0	\$0	\$0	\$0
3143	Noncapitalized IT- Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4140	Dues and Memberships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4170	Miscellaneous Fees and Fines	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4180	Official Functions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4220	Registration Fees	\$36,600	\$0	\$0	\$0	\$0	\$0	\$0
6214	IT Other- Direct Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6216	IT Server SW- Direct Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$53,561	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$276,565	2.4	\$0	-	\$0	-	\$0
Total Spending Authority for Line Item		\$2,455,615	2.0	\$0	-	\$0	-	\$0
Amount Under/(Over) Expended		\$2,179,050	(0.4)	\$0	-	\$0	-	\$0