

Office of the Governor

FY 2014-15

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

Position and Object Code Detail

Administration		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
	GOVERNOR	\$90,000	1.0	\$90,000	1.0	\$90,000	1.0	\$90,000	1.0
G3AXXX	ADMINISTRATIVE ASSISTANT	\$283,978	8.4	\$297,465	7.2	\$280,000	7.2	\$294,000	7.2
H6GXXX	GENERAL PROFESSIONAL	\$1,001,632	20.2	\$1,106,354	20.4	\$1,001,000	20.4	\$1,051,050	20.4
H8CXXX	CONTROLLER	\$56,968	0.8	\$59,400	0.8	\$59,400	0.8	\$61,000	0.8
H6CXXX	ACCOUNTANT	\$106,477	2.0	\$112,148	2.0	\$106,000	2.0	\$111,000	2.0
Total Full and Part-time Employee Expenditures		\$1,539,056	32.4	\$1,665,367	31.4	\$1,536,400	31.4	\$1,607,050	31.4
PERA Contributions		\$180,594	N/A	\$224,979	N/A	\$225,057	N/A	\$249,738	N/A
Medicare		\$34,230	N/A	\$32,851	N/A	\$32,850	N/A	\$32,850	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	\$11,671	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$6,861	N/A	\$28,194	N/A	\$15,000	N/A	\$15,000	N/A
Contract Services		\$30,044	N/A	\$36,080	N/A	\$28,000	N/A	\$28,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Unemployment		\$13,861	N/A	\$1,028	N/A	\$5,000	N/A	\$9,000	N/A
Total Temporary, Contract, and Other Expenditures		\$265,590	N/A	\$334,803	N/A	\$305,907	N/A	\$334,588	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$332,340	N/A	\$368,093	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$2,136,986	32.4	\$2,368,263	31.4	\$1,842,307	31.4	\$1,941,638	31.4
Operating Expenses									
2210	Other Maint/Repair Svcs	\$89		\$0		\$100		\$100	
2220	Bldg Maint/Repair Svcs	\$125		\$0		\$125		\$125	
2230	Equip Maint/Repair Svcs	\$0		\$200		\$100		\$100	
2231	It Hardware Maint/Repair Svcs	\$136		\$0		\$150		\$150	
2232	IT Software Maint/Upgrade Svcs	\$0		\$17,000		\$1,000		\$0	
2251	Rental/Lease of Motor Pool Veh	\$408		\$0		\$500		\$500	
2253	Rental of Equipment	\$338		\$125		\$300		\$300	

2254	Rental of Motor Vehicles	\$277	\$224	\$300	\$300
2258	Parking Fees	\$5,100	\$5,175	\$5,100	\$5,100
2259	Parking Fee Reimbursement	\$745	\$799	\$800	\$800
2510	In-State Travel	\$13,413	\$8,862	\$11,000	\$10,000
2511	In-State Common Carrier Fares	\$0	\$107	\$0	\$0
2512	In-State Pers Travel Per Diem	\$1,606	\$1,805	\$1,600	\$1,600
2513	In-State Pers Vehicle Reimbsmt	\$3,767	\$2,479	\$3,000	\$3,000
2514	State-Owned Aircraft	\$9,497	\$15,892	\$10,000	\$9,000
2530	Out-Of-State Travel	\$16,769	\$11,804	\$10,000	\$10,000
2531	Os Common Carrier Fares	\$17,860	\$22,252	\$18,000	\$18,000
2532	Os Personal Travel Per Diem	\$1,074	\$2,852	\$2,500	\$2,500
2533	Os Personal Vehicle Reimbursement	\$0	\$24	\$0	\$0
2540	Os Travel Non- Employee	\$0	\$508	\$0	\$0
2541	Os/Non-Empl - Common Carrier	\$28	\$966	\$100	\$100
2550	Out of Country Travel	\$0	\$236	\$0	\$0
2630	Comm Svcs From Div Of Telecom	\$54,639	\$53,110	\$54,000	\$54,000
2631	Comm Svcs From Outside Sources	\$28,318	\$31,347	\$31,000	\$31,000
2641	Other ADP Billings - Purch Svc	\$0	\$1,474	\$1,000	\$0
2680	Printing/Reproduction Services	\$52,971	\$53,267	\$54,000	\$54,000
2681	Photocopy Reimbursement	\$0	\$0	\$100	\$100
2690	Legal Services	\$0	\$96	\$0	\$0
2810	Freight	\$0	\$22	\$0	\$0
2820	Other Purchased Services	\$89	\$189	\$150	\$150
2830	Office Moving - Purchased Service	\$80	\$0	\$100	\$100
3110	Other Supplies & Materials	\$4,386	\$5,152	\$5,000	\$5,000
3115	Data Processing Supplies	\$0	\$0	\$0	\$0
3116	Noncap It - Purchased Pc Sw	\$2,832	\$129	\$1,000	\$1,000
3118	Food And Food Serv Supplies	\$6,669	\$6,455	\$7,000	\$7,000
3120	Books/Periodicals/Subscription	\$16,279	\$22,678	\$20,000	\$20,000
3121	Office Supplies	\$11,668	\$7,908	\$10,000	\$10,000
3122	Photographic Supplies	\$12	\$0	\$0	\$0
3123	Postage	\$21,773	\$26,111	\$25,000	\$25,000
3124	Printing/Copy Supplies	\$862	\$1,009	\$1,000	\$1,000
3126	Repair & Maintenance Supplies	\$20	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$4,028	\$1,182	\$2,000	\$2,000
3132	Noncapitalized Office Furn/Office Sys	\$1,218	\$0	\$0	\$0
3140	Noncapitalized It - PCs	\$891	\$3,559	\$1,000	\$1,000

3143	Noncapitalized It - Other	\$1,489		\$893		\$1,000		\$1,000	
3950	Gasoline	\$72		\$200		\$0		\$0	
4105	Bank Card Fees	\$500		\$0		\$0		\$0	
4140	Dues And Memberships	\$1,380		\$1,820		\$1,800		\$1,800	
4151	Interest - Late Payments	\$2		\$9		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$11		\$122		\$0		\$0	
4180	Official Functions	\$1,849		\$5,298		\$4,000		\$4,000	
4220	Registration Fees	\$6,488		\$13,972		\$10,000		\$10,000	
4221	Other Educational W-2 Reportable	\$435		\$0		\$0		\$0	
5440	Purch Serv-Intergovernmental	\$0		\$8,000		\$300,000		\$0	
								\$0	
								\$0	
Total Expenditures Denoted in Object Codes		\$290,190		\$335,310		\$593,825		\$289,825	
Total Expenditures for Line Item		2,427,176	32.4	2,703,573	31.4	2,436,132	31.4	2,231,463	31.4
Total Spending Authority for Line Item		2,427,176	32.4	2,703,573	31.4	2,436,132	31.4	2,231,463	31.4
Amount Under/(Over) Expended		0	-	0	-	0	-	0	-

Office of the Governor

FY 2014-15

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

Position and Object Code Detail

Discretionary Fund

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1210	CN Regular FT Wages	\$13,726	\$0	\$0	\$0
2220	Bldg Maint/Repair Svcs	\$0	\$8,000	\$8,000	\$8,000
2514	State Owned Aircraft	\$113	\$0	\$0	\$0
3110	Other Supplies & Materials	\$162	\$2,029	\$2,029	\$2,029
3118	Food And Food Serv Supplies	\$480	\$0	\$0	\$0
3121	Office Supplies	\$4,970	\$6,075	\$6,075	\$6,075
3128	Noncapitalized Equipment	\$0	\$1,896	\$1,896	\$1,896
4180	Official Functions	\$0	\$1,500	\$1,500	\$1,500
5881	Distributions to NonGov/Organ	\$50	\$0	\$0	\$0
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

Office of the Governor

FY 2014-15

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

Position and Object Code Detail

Mansion Activity Fund

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1210	Cn Regular Ft Wages	\$8,534	\$7,656	\$0	\$0
1622	Cn Pera	\$1,677	\$2,264	\$0	\$0
1920	Personal Svcs - Professional	\$123,128	\$118,880	\$133,339	\$133,339
1950	Personal Svcs-Other State Agen	\$5,682	\$4,991	\$5,682	\$5,682
2210	Other Maintenance/Repair Svcs	\$500	\$0	\$500	\$500
2220	Bldg Maintenance/Repair Svcs	\$0	\$12,165	\$0	\$0
2230	Equip Maint/Repair Svcs	\$315	\$766	\$315	\$315
2250	Miscellaneous Rentals	\$0	\$435	\$0	\$0
2253	Rental of Equipment	\$0	\$494	\$0	\$0
2530	Out of State Travel	\$0	\$240	\$0	\$0
2531	Os Common Carrier Fairs	\$0	\$384	\$0	\$0
2631	Comm Svcs From Outside Sources	\$2,015	\$2,970	\$2,015	\$2,015
2820	Other Purchased Services	\$93	\$420	\$93	\$93
3110	Other Supplies & Materials	\$5,178	\$3,722	\$5,178	\$5,178
3112	Automotive Supplies	\$231	\$0	\$231	\$231
3114	Custodial And Laundry Supplies	\$918	\$0	\$918	\$918
3115	Data Processing Supplies	\$11	\$0	\$11	\$11
3118	Food And Food Serv Supplies	\$50,417	\$43,120	\$50,532	\$50,532
3121	Office Supplies	\$285	\$109	\$285	\$285
3123	Postage	\$18	\$0	\$18	\$18
3126	Repair & Maint Supplies	\$403	\$1,227	\$403	\$403
3128	Noncapitalized Equipment	\$445	\$0	\$445	\$445
3131	Noncapitalized Building Materials	\$0	\$17	\$0	\$0
4151	Interest - Late Payments	\$20	\$2	\$0	\$0
4170	Misc Fees and Fines	\$95	\$137	\$0	\$0
4180	Official Functions	\$0	\$0	\$0	\$0
4220	Registration Fees	\$35	\$0	\$35	\$35
Total Expenditures Denoted in Object Codes		\$200,000	\$200,000	\$200,000	\$200,000
Transfers		\$0	\$0	\$0	\$0

Office of the Governor**FY 2014-15****(1)(A) Administration of Governor's Office & Re:****Position and Object Code Detail****Mansion Activity Fund**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$200,000	\$200,000	\$200,000	\$200,000
Total Spending Authority for Line Item		\$200,000	\$200,000	\$200,000	\$200,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

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

**FY 2014-15
Position and Object Code Detail**

Workers Compensation					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2663	Workers Comp Surcharge	\$238,235	\$372,433	\$445,361	\$402,868
Total Expenditures Denoted in Object Codes		\$238,235	\$372,433	\$445,361	\$402,868
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$238,235	\$372,433	\$445,361	\$402,868
Total Spending Authority for Line Item		\$238,235	\$372,433	\$445,361	\$402,868
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

Office of the Governor

FY 2014-15

(1)(B) Special Purpose

Position and Object Code Detail

Legal Services

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2690	Legal Services	\$611,852	\$380,411	\$460,045	\$460,045
Total Expenditures Denoted in Object Codes		\$611,852	\$380,411	\$460,045	\$460,045
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$611,852	\$380,411	\$460,045	\$460,045
Total Spending Authority for Line Item		\$654,968	\$390,190	\$460,045	\$460,045
Amount Under/(Over) Expended		\$43,116	\$9,779	\$0	\$0

Office of the Governor

FY 2014-15

(1)(B) Special Purpose

Position and Object Code Detail

Lobato Litigation Expenses

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2690	Legal Services	\$242,037	\$0	\$50,000	\$50,000
Total Expenditures Denoted in Object Codes		\$242,037	\$0	\$50,000	\$50,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$242,037	\$0	\$50,000	\$50,000
Total Spending Authority for Line Item		\$1,049,551	\$50,000	\$50,000	\$50,000
Amount Under/(Over) Expended		\$807,514	\$50,000	\$0	\$0

Office of the Governor

FY 2014-15

(1)(B) Special Purpose

Position and Object Code Detail

Purchased Services from Computer Center

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2640	GGCC Billings - Purchased Services	\$0	\$2,070,805	\$972,982	\$0
Total Expenditures Denoted in Object Codes		\$0	\$2,070,805	\$972,982	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$2,070,805	\$972,982	\$0
Total Spending Authority for Line Item		\$0	\$2,070,805	\$972,982	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

Office of the Governor

FY 2014-15

(1)(B) Special Purpose

Position and Object Code Detail

Multiuse Network Payments

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2632	MNT Payments to DPA	\$44,999	\$162,880	\$400,791	\$0
Total Expenditures Denoted in Object Codes		\$44,999	\$162,880	\$400,791	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$44,999	\$162,880	\$400,791	\$0
Total Spending Authority for Line Item		\$44,999	\$162,880	\$400,791	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

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

FY 2014-15
Position and Object Code Detail

Management and Administration of OIT

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2650	CISO/OIT Admin Bill Purch Svcs	\$84,524	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$84,524	\$0	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$84,524	\$0	\$0	\$0
Total Spending Authority for Line Item		\$84,524	\$0	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

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

FY 2014-15
Position and Object Code Detail

COFRS Modernization

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2650	CISO/OIT Admin Bill Purch Svcs	\$0	\$58,372	\$45,426	\$45,426
Total Expenditures Denoted in Object Codes		\$0	\$58,372	\$45,426	\$45,426
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$58,372	\$45,426	\$45,426
Total Spending Authority for Line Item		\$0	\$69,883	\$45,426	\$45,426
Amount Under/(Over) Expended		\$0	\$11,511	\$0	\$0

Office of the Governor

FY 2014-15

(1)(B) Special Purpose

Position and Object Code Detail

Information Technology Security

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2650	CISO/OIT Admin Bill Purch Svcs	\$0	\$0	\$14,036	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0	\$14,036	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$14,036	\$0
Total Spending Authority for Line Item		\$0	\$0	\$14,036	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

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

FY 2014-15
Position and Object Code Detail

Payments to OIT

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2650	CISO/OIT Admin Bill Purch Svcs	\$0	\$0	\$0	\$3,008,336
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$3,008,336
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$0	\$3,008,336
Total Spending Authority for Line Item		\$0	\$0	\$0	\$3,008,336
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

Office of the Governor**FY 2014-15****(1)(B) Special Purpose****Position and Object Code Detail****Payment to Risk Management and Property Funds**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2660	Insurance, Other Than Emp Bene	\$116,359	\$189,825	\$214,323	\$283,474
Total Expenditures Denoted in Object Codes		\$116,359	\$189,825	\$214,323	\$283,474
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$116,359	\$189,825	\$214,323	\$283,474
Total Spending Authority for Line Item		\$116,359	\$189,825	\$214,323	\$283,474
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

Office of the Governor

FY 2014-15

(1)(B) Special Purpose

Position and Object Code Detail

Vehicle Lease Payments

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2251	Rental/Lease of Motor Pool Veh	\$98,494	\$71,798	\$73,031	\$80,548
Total Expenditures Denoted in Object Codes		\$98,494	\$71,798	\$73,031	\$80,548
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$98,494	\$71,798	\$73,031	\$80,548
Total Spending Authority for Line Item		\$98,494	\$91,010	\$73,031	\$80,548
Amount Under/(Over) Expended		\$0	\$19,212	\$0	\$0

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

FY 2014-15
Position and Object Code Detail

Leased Space

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2255	Rental of Buildings	\$1,203,339	\$2,174,522	\$2,886,517	\$2,886,517
2256	Rental of Land	\$87,474	\$196,999	\$261,501	\$261,501
Total Expenditures Denoted in Object Codes		\$1,290,813	\$2,371,521	\$3,148,018	\$3,148,018
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,290,813	\$2,371,521	\$3,148,018	\$3,148,018
Total Spending Authority for Line Item		\$1,290,813	\$2,371,521	\$3,148,018	\$3,148,018
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

Office of the Governor

FY 2014-15

(1)(B) Special Purpose

Position and Object Code Detail

Capitol Complex Leased Space

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2255	Rental of Buildings	\$462,762	\$457,377	\$591,187	\$526,927
Total Expenditures Denoted in Object Codes		\$462,762	\$457,377	\$591,187	\$526,927
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$462,762	\$457,377	\$591,187	\$526,927
Total Spending Authority for Line Item		\$462,762	\$457,377	\$591,187	\$526,927
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

Colorado Energy Office		FY 2014-15							
(1)(c) Program Administration (federal funds)		Position and Object Code Detail							
Administration		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
	GENERAL PROFESSIONAL	\$0	0.0	\$1,441,044	26.6	\$1,441,044	26.6	\$1,519,439	26.6
Total Full and Part-time Employee Expenditures		\$0	0.0	\$1,441,044	26.6	\$1,441,044	26.6	\$1,519,439	26.6
PERA Contributions		\$0	N/A	\$86,210	N/A	\$146,266	N/A	\$154,223	N/A
Medicare		\$0	N/A	\$21,367	N/A	\$20,895	N/A	\$22,032	N/A
Overtime Wages		\$0	N/A	\$1,569	N/A	\$1,569	N/A	\$1,569	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$58,443	N/A	\$58,443	N/A	\$58,443	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$25,280	N/A	\$25,280	N/A	\$25,280	N/A
Contract Services		\$0	N/A	\$510,899	N/A	\$223,263	N/A	\$214,169	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Unemployment		\$0	N/A	\$7,240	N/A	\$7,240	N/A	\$7,240	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$711,008	N/A	\$482,956	N/A	\$482,956	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$280,446		\$280,446		\$280,446	
Roll Forwards			N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$2,432,498	26.6	\$2,204,446	26.6	\$2,282,841	26.6
Operating Expenses									
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0		\$0		\$0		\$0	
2232	IT SOFTWARE MNTC/UPGRADE SVC	\$0		\$45,000		\$45,000		\$45,000	
2250	MISCELLANEOUS RENTALS	\$0		\$3,000		\$3,000		\$3,000	
2251	RENTAL/LEASE MOTOR POOL VEH	\$0		\$2,554		\$2,554		\$2,554	
2252	RENTAL/MOTOR POOL MILE CHARG	\$0		\$4,359		\$4,359		\$4,359	
2254	RENTAL OF MOTOR VEHICLES	\$0		\$368		\$368		\$368	
2255	RENTAL OF BUILDINGS	\$0		\$107,583		\$107,583		\$107,583	
2258	PARKING FEES	\$0		\$5,148		\$5,148		\$5,148	
2259	PARKING FEE REIMBURSEMENT	\$0		\$990		\$990		\$990	
2510	IN-STATE TRAVEL	\$0		\$7,552		\$7,552		\$7,552	
2511	IN-STATE COMMON CARRIER FARE	\$0		\$0		\$0		\$0	

2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$5,563	\$5,563	\$5,563
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$4,208	\$4,208	\$4,208
2514	STATE-OWNED AIRCRAFT	\$0	\$0	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$0	\$5,412	\$5,412	\$5,412
2531	OS COMMON CARRIER FARES	\$0	\$7,110	\$7,110	\$7,110
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$2,434	\$2,434	\$2,434
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$40	\$40	\$40
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$0	\$91	\$91	\$91
2541	OS/NON-EMPL - COMMON CARRIER	\$0	\$941	\$941	\$941
2542	OS/NON-EMPL - PERS PER DIEM	\$0	\$99	\$99	\$99
2550	OUT-OF-COUNTRY TRAVEL	\$0	\$0	\$0	\$0
2551	OC COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2552	OC PERS TRAVEL REIMBURSEMENT	\$0	\$0	\$0	\$0
2560	OUT-OF-COUNTRY TRAVEL/NON-EM	\$0	\$0	\$0	\$0
2561	OC/NON-EMPL - COMMON CARRIER	\$0	\$0	\$0	\$0
2610	ADVERTISING	\$0	\$2,500	\$2,500	\$2,500
2611	PUBLIC RELATIONS	\$0	\$121	\$121	\$121
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$15,617	\$15,617	\$15,617
2631	COMM SVCS FROM OUTSIDE SOURC	\$0	\$8,316	\$8,316	\$8,316
2680	PRINTING/REPRODUCTION SERVICE	\$0	\$3,075	\$3,075	\$3,075
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$21	\$21	\$21
2690	LEGAL SERVICES	\$0	\$64,434	\$0	\$0
2810	FREIGHT	\$0	\$154	\$154	\$154
2820	OTHER PURCHASED SERVICES	\$0	\$4,380	\$4,380	\$4,380
3110	OTHER SUPPLIES & MATERIALS	\$0	\$858	\$858	\$858
3115	DATA PROCESSING SUPPLIES	\$0	\$228	\$228	\$228
3116	NONCAP IT - PURCHASED PC SW	\$0	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$0	\$7,489	\$7,489	\$7,489
3121	OFFICE SUPPLIES	\$0	\$4,465	\$4,465	\$4,465
3123	POSTAGE	\$0	\$5,740	\$5,740	\$5,740
3124	PRINTING/COPY SUPPLIES	\$0	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$0	\$25	\$25	\$25
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$0	\$9,844	\$9,844	\$9,844
3141	NONCAPITALIZED IT - SERVERS	\$0	\$54	\$54	\$54
3142	NONCAPITALIZED IT - NETWORK	\$0	\$5,331	\$5,331	\$5,331
3143	NONCAPITALIZED IT - OTHER	\$0	\$445	\$445	\$445

3950	GASOLINE	\$0		\$230		\$230		\$230	
4100	OTHER OPERATING EXPENSES	\$0		\$0		\$0		\$0	
4105	BANK CARD FEES	\$0		\$0		\$0		\$0	
4130	DEPRECIATION EXPENSE	\$0		\$0		\$0		\$0	
4140	DUES AND MEMBERSHIPS	\$0		\$12,174		\$12,174		\$12,174	
4170	MISCELLANEOUS FEES AND FINES	\$0		\$761		\$761		\$761	
4180	OFFICIAL FUNCTIONS	\$0		\$306		\$306		\$306	
4181	CUSTOMER WORKSHOPS	\$0		\$0		\$0		\$0	
4220	REGISTRATION FEES	\$0		\$9,319		\$9,319		\$9,319	
5110	GRANTS-CITIES	\$0		\$26,619		\$26,619		\$26,619	
5120	GRANTS-COUNTIES	\$0		\$1,661,932		\$1,161,932		\$1,161,932	
5140	GRANTS-INTERGOVERNMENTAL	\$0		\$1,080,305		\$679,097		\$679,097	
5771	PASS-THRU FED GRANT INTERFUNI	\$0		(\$51,864)		\$0		\$0	
5781	GRANTS TO NONGOV/ORGANIZATIO	\$0		\$3,447,552		\$1,948,136		\$1,948,136	
5895	UNEMPLOYMENT BENEFIT PAYMEN	\$0		\$20,128		\$20,128		\$20,128	
EAEA	OT CS GOV'S OFFICE INTERNAL	\$0		\$6,749		\$6,749		\$6,749	
EZEA	IC RE GOV'S OFFICE INTERNAL	\$0		\$5,613		\$5,613		\$5,613	
Total Expenditures Denoted in Object Codes		\$0		\$6,555,372		\$4,142,178		\$4,142,178	
Total Expenditures for Line Item		0	-	8,987,870	26.6	6,346,624	26.6	6,425,019	26.6
Total Spending Authority for Line Item		1,123,339	26.1	15,929,545	32.3	6,346,624	32.3	6,425,019	32.3
Amount Under/(Over) Expended		1,123,339	26.1	6,941,675	5.7	0	5.7	0	5.7

FY 12-13 amounts include a roll forward from totaling \$10,497,430

Colorado Energy Office		FY 2014-15							
(1)(C) Low Income Energy Assistance		Position and Object Code Detail							
Administration		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Operating Expenses									
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0		\$25		\$25		\$25	
5120	GRANTS-COUNTIES	\$0		\$423,310		\$423,310		\$423,310	
5140	GRANTS-INTERGOVERNMENTAL	\$0		\$57,791		\$57,791		\$57,791	
5781	GRANTS TO NONGOV/ORGANIZATIO	\$0		\$3,160,507		\$6,618,868		\$6,618,868	
EAEA	OT CS GOV'S OFFICE INTERNAL			\$3,223		\$3,223		\$3,223	
Total Expenditures Denoted in Object Codes		\$0		\$3,644,862		\$7,100,000		\$7,100,000	
Total Expenditures for Line Item		0	-	3,644,862	-	7,100,000	-	7,100,000	-
Total Spending Authority for Line Item		0	-	5,475,000	-	7,100,000	-	\$ 7,100,000	-
Amount Under/(Over) Expended		0	-	1,830,138	-	0	-	0	-

Colorado Energy Office
(1)(C) Clean Energy Fund

FY 2014-15

Position and Object Code Detail

Administration		FY 2011-12	FY 2012-13	FY 2014-15			
		Actual	Actual	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	\$588,991	31.0				
Total Full and Part-time Employee Expenditures		\$588,991	31.0				
PERA Contributions		\$43,589	N/A				
Medicare		\$8,271	N/A				
Overtime Wages		\$59	N/A				
Shift Differential Wages		\$0	N/A				
State Temporary Employees		\$8,696	N/A				
Sick and Annual Leave Payouts		\$16,492	N/A				
Contract Services		\$322,762	N/A				
Furlough Wages		\$0	N/A				
Other Expenditures - Unemployment, Incentives		\$5,500	N/A				
Total Temporary, Contract, and Other Expenditures		\$405,368	N/A				
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$69,528	N/A				
Roll Forwards		\$0	N/A				
Total Personal Services Expenditures for Line Item		\$1,063,887	31.0				
Operating Expenses							
2230	EQUIPMENT MAINTENANCE/REPAIR	\$ 68					
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$ 1,795					
2250	MISCELLANEOUS RENTALS	\$ 1,500					
2251	RENTAL/LEASE MOTOR POOL VEH	\$ 2,033					

2252	RENTAL/MOTOR POOL MILE CHARG	\$	2,532				
2254	RENTAL OF MOTOR VEHICLES	\$	357				
2255	RENTAL OF BUILDINGS	\$	18,287				
2258	PARKING FEES	\$	2,657				
2259	PARKING FEE REIMBURSEMENT	\$	589				
2510	IN-STATE TRAVEL	\$	6,283				
2511	IN-STATE COMMON CARRIER FARES	\$	94				
2512	IN-STATE PERS TRAVEL PER DIEM	\$	3,711				
2513	IN-STATE PERS VEHICLE REIMBSMT	\$	2,789				
2514	STATE-OWNED AIRCRAFT	\$	1,418				
2530	OUT-OF-STATE TRAVEL	\$	12,318				
2531	OS COMMON CARRIER FARES	\$	7,306				
2532	OS PERSONAL TRAVEL PER DIEM	\$	3,839				
2550	OUT-OF-COUNTRY TRAVEL	\$	4,742				
2551	OC COMMON CARRIER FARES	\$	9,533				
2552	OC PERS TRAVEL REIMBURSEMENT	\$	2,988				
2560	OUT-OF-COUNTRY TRAVEL/NON-EM	\$	161				
2561	OC/NON-EMPL - COMMON CARRIER	\$	823				
2610	ADVERTISING	\$	3,777				
2630	COMM SVCS FROM DIV OF TELECOM	\$	20,696				
2631	COMM SVCS FROM OUTSIDE SOURC	\$	7,192				
2680	PRINTING/REPRODUCTION SERVICE	\$	716				
2690	LEGAL SERVICES	\$	14,358				
3115	DATA PROCESSING SUPPLIES	\$	971				
3116	NONCAP IT - PURCHASED PC SW	\$	564				
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$	1,333				
3121	OFFICE SUPPLIES	\$	9,926				
3123	POSTAGE	\$	4,195				
3124	PRINTING/COPY SUPPLIES	\$	170				
3128	NONCAPITALIZED EQUIPMENT	\$	71				
3140	NONCAPITALIZED IT - PC'S	\$	3,171				
3141	NONCAPITALIZED IT - SERVERS	\$	358				
3142	NONCAPITALIZED IT - NETWORK	\$	360				

3143	NONCAPITALIZED IT - OTHER	\$ 204					
3146	NONCAP IT-PURCHASED SERVER SW	\$ 0					
4140	DUES AND MEMBERSHIPS	\$ 12,673					
4180	OFFICIAL FUNCTIONS	\$ 473					
4181	CUSTOMER WORKSHOPS	\$ 3,172					
4220	REGISTRATION FEES	\$ 9,012					
5110	GRANTS-CITIES	\$ 1					
5150	GRANTS-LOCAL DISTRICT COLLEGE	\$ 84,443					
5781	GRANTS TO NONGOV/ORGANIZATIO	\$ (246,973)					
5992	REFUNDS TO NONGOV/ORGAN	\$ 52,659					
5993	REFUNDS TO INDIVIDUALS	\$ 3,000					
EZEA	IC RE GOV'S OFFICE INTERNAL	\$ 70,580					
Total Expenditures Denoted in Object Codes		\$142,924					
Transfers							
Total Expenditures for Line Item		1,206,811	31.0		-		-
Total Spending Authority for Line Item		7,225,702	-		-		-
Amount Under/(Over) Expended		6,018,891	(31.0)		-		-

Colorado Energy Office		FY 2014-15							
(1)(C) School Energy Efficiency		Position and Object Code Detail							
Administration		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6GXXX	GENERAL PROFESSIONAL	\$8,938	2.0	\$28,021	1.4	\$28,021	1.4	\$30,364	1.4
Total Full and Part-time Employee Expenditures		\$8,938	2.0	\$28,021	1.4	\$28,021	1.4	\$30,364	1.4
PERA Contributions		\$540	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$102	N/A	\$396	N/A	\$396	N/A	\$396	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		\$1,036	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$14,641	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 - Unemployment		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$16,319	N/A	\$396	N/A	\$396	N/A	\$396	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,366	N/A	\$7,276		\$7,276		\$7,276	
Roll Forwards			N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$26,623	2.0	\$35,693	1.4	\$35,693	1.4	\$38,036	1.4
Operating Expenses									
1920	PERSONAL SVCS - PROFESSIONAL	\$0		\$145,803		\$172,207		\$172,207	
2610	ADVERTISING	\$500		\$0		\$0		\$0	
4181	CUSTOMER WORKSHOPS	\$3,000		\$0		\$0		\$0	
5170	GRANTS-SCHOOL DISTR	\$12,500		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$16,000		\$145,878		\$172,282		\$172,282	
Total Expenditures for Line Item		42,623	2.0	181,571	1.4	207,975	1.4	210,318	1.4
Total Spending Authority for Line Item		280,616	2.0	338,737	1.4	207,975	1.4	\$ 210,318	1.4
Amount Under/(Over) Expended		237,993	-	157,166	-	0	-	0	-

Colorado Energy Office

FY 2014-15

(1)(C) Legal Services

Position and Object Code Detail

Administration	FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request		
Operating Expenses									
2690	LEGAL SERVICES					\$100,188		\$100,188	
Total Expenditures Denoted in Object Codes		\$0		\$0		\$100,188		\$100,188	
Total Expenditures for Line Item		0	-	0	-	100,188		100,188	-
Total Spending Authority for Line Item		17,413	-	80,534	-	100,188		100,188	-
Amount Under/(Over) Expended		17,413	-	80,534	-	0		0	-

DEPARTMENT OF Colorado Energy Office

FY 2014-15

(1)(C) Indirect Cost Assessment

Position and Object Code Detail

Administration		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Operating Expenses									
EZEA	Transfers			\$0		\$29,890		\$80,593	
Total Expenditures Denoted in Object Codes		\$0		\$0		\$29,890		\$80,593	
Total Expenditures for Line Item		0	-	0	-	29,890		80,593	-
Total Spending Authority for Line Item		70,580	-	5,613	-	29,890		80,593	-
Amount Under/(Over) Expended		70,580	-	5,613	-	0		0	-

Office of the Governor

FY 2014-15

(1)(D) Other Programs & Grants

Position and Object Code Detail

Administration	FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 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		26,158	-	26,158	-	1,000		1,000	-
Amount Under/(Over) Expended		26,158	-	26,158	-	1,000		1,000	-

Office of the Governor

FY 2014-15

(2) Office of the Lieutenant Governor

Position and Object Code Detail

Administration		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
	Lt Governor	\$62,038	0.5	\$68,500	0.5	\$68,500	0.5	\$68,500	0.5
H6GXXX	General Professional	\$68,903	1.3	\$95,309	1.2	\$71,250	1.3	\$79,172	1.3
G3AXXX	Administrative Assistant	\$35,712	0.9	\$40,000	1.0	\$30,000	0.9	\$33,336	0.9
Total Full and Part-time Employee Expenditures		\$166,654	2.7	\$203,809	2.7	\$169,750	2.7	\$181,008	2.7
PERA Contributions		\$17,068	N/A	\$22,377	N/A	\$17,230	N/A	\$17,230	N/A
Medicare		\$3,235	N/A	\$3,249	N/A	\$2,461	N/A	\$2,461	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	\$1,000	N/A	\$1,000	N/A
Contract Services		\$81	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 (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$20,384	N/A	\$25,627	N/A	\$20,691	N/A	\$20,691	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$26,960	N/A	\$32,863	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$213,997	2.7	\$262,299	2.7	\$190,441	2.7	\$201,699	2.7
Operating Expenses									
2230	Equip Maint/Repair Svcs	\$145		\$0		\$100		\$100	
2232	IT Software & Maint Upgrade	\$194		\$0		\$100		\$100	
2250	Miscellaneous Rentals	\$0		\$415		\$0			
2253	Rental of Equipment	\$25		\$100		\$0		\$0	
2254	Rental of Motor Vehicles	\$331		\$0		\$100		\$100	
2259	Parking Fee Reimbursement	\$75		\$7		\$50		\$50	
2510	In-State Travel	\$1,759		\$3,291		\$1,000		\$1,000	
2512	In-State Pers Travel Per Diem	\$78		\$131		\$100		\$100	
2513	In-State Pers Vehicle Reimbsmt	\$357		\$77		\$200		\$200	

2514	State-Owned Aircraft	\$1,840		\$683		\$500		\$500	
2520	In-State Travel/Non-Employee	\$138		\$480		\$150		\$150	
2522	IS/Non-Empl - Pers Per Diem	\$119		\$0		\$0		\$0	
2523	Is/Non-Empl - Pers Veh Reimb	\$1,070		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$1,132		\$0		\$500		\$500	
2531	Os Common Carrier Fares	\$7,264		\$1,102		\$1,500		\$1,500	
2532	Os Personal Travel Per Diem	\$44		\$0		\$100		\$100	
2630	Comm Svcs From Div Of Telecom	\$9,190		\$8,809		\$9,000		\$9,000	
2631	Comm Svcs From Outside Sources	\$3,046		\$2,642		\$2,000		\$2,000	
2680	Printing/Reproduction Services	\$10,067		\$16,091		\$10,000		\$10,000	
2820	Other Purchased Services	\$0		\$75		\$0		\$0	
3110	Other Supplies & Materials	\$502		\$360		\$400		\$400	
3115	Data Processing Supplies	\$0		\$0		\$0		\$0	
3116	Noncap It - Purchased Pc Sw	\$0		\$0		\$0		\$0	
3117	Educational Supplies	\$100		\$0		\$0		\$0	
3118	Food And Food Serv Supplies	\$2,110		\$545		\$600		\$600	
3120	Books/Periodicals/Subscription	\$12		\$140		\$0		\$0	
3121	Office Supplies	\$3,415		\$3,090		\$2,000		\$2,000	
3123	Postage	\$2,919		\$458		\$1,292		\$1,292	
3124	Printing/Copy Supplies	\$0		\$996		\$0		\$0	
3128	Noncapitalized Equipment	\$253		\$0		\$0		\$0	
3143	Non Capitalized Other	\$330		\$0		\$0		\$0	
3950	Gasoline	\$41		\$45		\$0		\$0	
4120	Bad Debt Expense	\$81		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$53		\$0		\$0		\$0	
4180	Official Functions	\$364		\$693		\$600		\$600	
4220	Registration Fees	\$450		\$510		\$500		\$500	
Total Expenditures Denoted in Object Codes		\$47,502		\$40,739		\$30,792		\$30,792	
Total Expenditures for Line Item		261,499	2.7	303,038	2.7	221,233	2.7	232,491	2.7
Total Spending Authority for Line Item		261,499	2.7	303,038	2.7	221,233	2.7	232,491	2.7
Amount Under/(Over) Expended		0	-	0	0.0	0	-	0	-

**Office of the Governor
(2) Office of the Lieutenant Governor**

**FY 2014-15
Position and Object Code Detail**

Discretionary Fund

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1210	CN Regular FT Wages	\$245	\$2,675	\$2,000	\$2,000
2259	Parking Fee Reimbursement	\$2	\$0	\$0	\$0
2513	In-State Pers Vehicle Reimb	\$65	\$0	\$0	\$0
2530	Out of State Travel	\$751	\$0	\$0	\$0
4180	Official Functions	\$0	\$21	\$0	\$0
4220	Registration Fees	\$435	\$0	\$435	\$435
Total Expenditures Denoted in Object Codes		\$0	\$2,800	\$0	\$2,875
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$2,800	\$0	\$2,875
Total Spending Authority for Line Item		\$2,875	\$2,875	\$2,875	\$2,875
Amount Under/(Over) Expended		\$2,875	\$75	\$2,875	\$0

Office of the Governor (2) Office of the Lieutenant Governor		FY 2014-15 Position and Object Code Detail							
Commission of Indian Affairs		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6GXXX	General Professional	\$42,830	2.2	\$59,000	1.0	\$59,000	1.0	\$59,000	1.0
G3AXXX	Administrative Assistant	\$4,000	0.1	\$0	0.0	\$0	0.0	\$7,922	0.0
								\$3,336	
Total Full and Part-time Employee Expenditures		\$46,830	2.3	\$59,000	1.0	\$59,000	1.0	\$70,258	1.0
PERA Contributions		\$3,323	N/A	\$5,583	N/A	\$5,583	N/A	\$5,583	N/A
Medicare		\$640	N/A	\$814	N/A	\$814	N/A	\$814	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		\$2,257	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$618	N/A	\$200	N/A	\$1,000	N/A	\$1,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Unemployment Compensation		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$6,837	N/A	\$6,597	N/A	\$7,397	N/A	\$7,397	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$5,107	N/A	\$12,214	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$58,774	2.3	\$77,811	1.0	\$66,397	1.0	\$77,655	1.0
Operating Expenses									
2254	Rental of Motor Vehicles	\$569		\$0		\$200		\$200	
2259	Parking Fee Reimbursement	\$216		\$0		\$100		\$100	
2510	In-State Travel	\$858		\$530		\$600		\$600	
2511	In-State Common Carrier Fares	\$0		\$0		\$0		\$0	
2512	In-State Pers Travel Per Diem	\$296		\$0		\$200		\$200	
2513	In-State Pers Vehicle Reimbsmt	\$1,784		\$1,676		\$1,700		\$1,700	
2514	State-Owned Aircraft	\$1,870		\$1,316		\$1,500		\$1,500	
2520	In State Travel - Non Employee	\$150		\$0		\$0		\$0	
2523	IS/Non-Empl - Pers Veh Reimb	\$58		\$0		\$0		\$0	

2530	Out-Of-State Travel	\$111		\$0		\$100		\$100	
2531	OS Common Carrier Fares	\$77		\$0		\$200		\$200	
2630	Comm Svcs From Div of Telecom	\$853		\$889		\$1,000		\$1,000	
2631	Comm Svcs From Outside Sources	\$304		\$0		\$0		\$0	
2680	Printing/Reproduction Services	\$1,251		\$905		\$1,200		\$1,200	
3110	Other Supplies & Materials	\$115		\$0		\$100		\$100	
3118	Food And Food Serv Supplies	\$380		\$0		\$300		\$300	
3120	Books/Periodicals/Subscription	\$0		\$0		\$0		\$0	
3121	Office Supplies	\$133		\$0		\$200		\$200	
3122	Photographic Supplies	\$140		\$0		\$100		\$100	
3123	Postage	\$0		\$1		\$0		\$0	
3124	Printing/Copy Supplies	\$2,752		\$0		\$1,500		\$1,500	
3950	Gasoline	\$307		\$0		\$100		\$100	
4151	Interest Late Payments	\$20		\$0		\$0		\$0	
4170	Misc Fees and Fines	\$14		\$0		\$0		\$0	
4180	Official Functions	\$2,461		\$2,024		\$2,589		\$2,589	
Total Expenditures Denoted in Object Codes		\$14,718		\$7,341		\$11,689		\$11,689	
Total Expenditures for Line Item		73,493	2.3	85,152	1.0	78,086	1.0	89,344	1.0
Total Spending Authority for Line Item		76,256	2.3	85,152	2.3	78,086	2.3	78,086	2.3
Amount Under/(Over) Expended		2,763	-	0	1.3	0	1.3	(11,258)	1.3
232491									

Office of the Governor

FY 2014-15

(3) Office of State Planning and Budgeting

Position and Object Code Detail

Personal Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
	Division Director	\$156,465	1.0	\$156,465	1.0	\$156,465	1.0	\$156,465	1.0
G3AXXX	Administrative Asst	\$52,129	1.0	\$54,060	1.0	\$54,060	1.0	\$54,060	1.0
H8EXXX	Budget Analyst	\$951,140	10.7	\$955,930	11.4	\$983,500	17.0	\$991,786	17.0
H8AXXX	Accountant	\$33,041	0.5	\$36,051	0.5	\$36,051	0.5	\$36,051	0.5
Total Full and Part-time Employee Expenditures		\$1,192,776	13.2	\$1,202,506	13.9	\$1,230,076	19.5	\$1,238,362	19.5
PERA Contributions		\$87,843	N/A	\$118,319	N/A	\$120,547	N/A	\$121,477	N/A
Medicare		\$16,487	N/A	\$16,896	N/A	\$17,221	N/A	\$17,337	N/A
State Temporary Employees		\$8,612	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$2,283	N/A	\$6,617	N/A	\$5,000	N/A	\$6,000	N/A
Contract Services		\$97,913	N/A	\$521,204	N/A	\$1,304,781	N/A	\$86,571	N/A
Other Expenditures - Unemployment		\$2,445	N/A	\$0	N/A	\$2,000	N/A	\$2,000	N/A
Total Temporary, Contract, and Other Expenditures		\$215,583	0.0	\$663,036	0.0	\$1,449,549	0.0	\$233,385	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$144,067	N/A	\$163,481	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
FY 2014-15 OSPB R-1: "Continuous Improvement and P		\$0	0.0	\$0	0.0	\$0	0.0	\$387,295	0.0
Total Expenditures for Line Item		\$1,552,425	13.2	\$2,029,024	13.9	\$2,679,625	19.5	\$1,859,042	19.5
Total Spending Authority for Line Item		1,557,722	19.5	2,147,108	19.5	2,679,625	19.5	1,859,042	19.5
Amount Under/(Over) Expended		5,297	6.3	118,084	5.6	0	-	0	-

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

**FY 2014-15
Position and Object Code Detail**

Operating Expenses

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1622	CN PERA	\$283	\$0	\$0	\$0
1920	Personal Services-Professional	\$290	\$135	\$0	\$0
2230	Equip Maint/Repair Services	\$135	\$0	\$118	\$150
2232	IT Software Mntc/Upgrade Svcs	\$0	\$2,420	\$2,000	\$200
2253	Rental of Equipment	\$378	\$378	\$378	\$300
2259	Parking Fee Reimbursement	\$12	\$1	\$12	\$25
2510	In-State Travel	\$1,182	\$348	\$1,180	\$500
2511	In State Common Carrier Fares	\$0	\$68	\$118	\$150
2512	In-State Pers Travel Per Diem	\$272	\$43	\$236	\$500
2513	In-State Pers Vehicle Reimbsmt	\$1,301	\$386	\$1,180	\$1,000
2522	IS/Non Empl Pers Per Diem	\$0	\$6	\$0	\$0
2530	Out-Of-State Travel	\$983	\$1,706	\$1,770	\$2,000
2531	Os Common Carrier Fares	\$1,466	\$2,080	\$2,360	\$2,100
2532	Os Personal Travel Per Diem	\$537	\$71	\$590	\$600
2610	Advertising	\$50	\$0	\$590	\$339
2630	Comm Svcs From Div Of Telecom	\$8,604	\$8,385	\$9,500	\$9,500
2641	Other ADP Billings-Purch Serv	\$0	\$562	\$500	\$600
2680	Printing/Reproduction Services	\$7,210	\$6,896	\$8,000	\$8,000
2830	Office Moving - Purch Services	\$80	\$75	\$89	\$100
3110	Other Supplies and Materials	\$0	\$232	\$236	\$200
3115	Data Processing Supplies	\$36	\$0	\$47	\$100
3116	Noncap It - Purchased Pc Sw	\$2,726	\$146	\$2,360	\$2,500
3118	Food And Food Serv Supplies	\$820	\$753	\$944	\$1,000
3120	Books/Periodicals/Subscriptions	\$335	\$52	\$355	\$500
3121	Office Supplies	\$1,750	\$725	\$2,360	\$2,500
3123	Postage	\$36	\$40	\$60	\$150
3124	Printing/Copy Supplies	\$1,253	\$2,855	\$2,950	\$3,000
3126	Repair & Maintenance Supplies	\$85	\$0	\$118	\$150

Office of the Governor		FY 2014-15			
(3) Office of State Planning and Budgeting		Position and Object Code Detail			
Operating Expenses					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
3128	Noncapitalized Equipment	\$0	\$502	\$236	\$500
3132	Noncap Office Furn/Office Syst	\$1,015	\$0	\$590	\$600
3140	Noncapitalized It - Pc'S	\$1,464	\$0	\$1,500	\$2,000
3143	Noncapitalized It - Other	\$0	\$3,494	\$2,219	\$3,000
4140	Dues and Memberships	\$55	\$95	\$118	\$150
4170	Miscellaneous Fees And Fines	\$2,730	\$2,730	\$2,730	\$2,730
4180	Official Functions	\$96	\$662	\$700	\$800
4220	Registration Fees	\$0	\$4,762	\$4,800	\$5,000
Total Expenditures Denoted in Object Codes		\$35,184	\$40,607	\$50,944	\$50,944
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
FY 2014-15 R-1: "Continuous Improvement and Planning Pr		\$0	\$0	\$0	\$10,670
Total Expenditures for Line Item		\$35,184	\$40,607	\$50,944	\$61,614
Total Spending Authority for Line Item		\$50,944	\$50,944	\$50,944	\$61,614
Amount Under/(Over) Expended		\$15,760	\$10,337	\$0	\$0

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

**FY 2014-15
Position and Object Code Detail**

Economic Forecasting Subscriptions

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2510	In-State Travel	\$0	\$0	\$0	\$0
2610	Advertising	\$0	\$0	\$0	\$0
2641	Other ADP Billings - Purchased Services	\$3,280	\$3,428	\$5,862	\$5,862
3118	Food And Food Serv Supplies	\$0	\$0	\$0	\$0
3120	Books/Periodicals/Subscription	\$3,153	\$5,262	\$7,000	\$7,000
4140	Dues And Memberships	\$0	\$0	\$0	\$0
4170	Miscellaneous Fees and Fines	\$0	\$0	\$0	\$0
4220	Registration Fees	\$2,800	\$0	\$3,500	\$3,500
Total Expenditures Denoted in Object Codes		\$9,233	\$8,689	\$16,362	\$16,362
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$9,233	\$8,689	\$16,362	\$16,362
Total Spending Authority for Line Item		\$16,362	\$16,362	\$16,362	\$16,362
Amount Under/(Over) Expended		\$7,129	\$7,673	\$0	\$0

Offices of the Governor				FY 2014-15					
Division - Economic Development & International Trade				Position and Object Code Detail					
Long Bill Line Item (4) Economic Development Programs - Administration		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
165500	General Professionals	\$410,650	5.0	\$364,197	6.0	\$370,000	6.0	\$383,541	6.0
Total Full and Part-time Employee Expenditures		\$410,650	5.0	\$364,197	6.0	\$370,000	6.0	\$383,541	6.0
PERA Contributions		\$49,917	N/A	\$41,069	N/A	\$37,555	N/A	\$38,929	N/A
Medicare		\$5,826	N/A	\$5,493	N/A	\$5,365	N/A	\$5,561	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		\$25,784	N/A	\$13,723	N/A	\$14,000	N/A	\$14,000	N/A
Sick and Annual Leave Payouts		\$16,305	N/A	\$13,424	N/A	\$13,500	N/A	\$13,500	N/A
Contract Services		\$38,382	N/A	\$120,023	N/A	\$70,000	N/A	\$70,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures		\$26,205	N/A	\$18,880	N/A	\$13,180	N/A	\$11,609	N/A
Total Temporary, Contract, and Other Expenditures		\$162,419	N/A	\$212,612	N/A	\$153,600	N/A	\$153,600	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$18,887	N/A	\$38,389	N/A	\$0	N/A	\$0	N/A
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		\$591,956	5.0	\$615,199	6.0	\$523,600	6.0	\$537,141	6.0
Operating Expenses									
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0		\$565		\$565		\$565	
2150	OTHER CLEANING SERVICES	\$843		\$0		\$0		\$0	
2250	MISCELLANEOUS RENTALS	\$8,867		\$6,138		\$6,138		\$6,138	
2251	RENTAL/LEASE MOTOR POOL VEH	\$0		\$0		\$0		\$0	
2254	RENTAL OF MOTOR VEHICLES	\$0		\$0		\$0		\$0	
2258	PARKING FEES	\$12,330		\$12,600		\$12,600		\$12,600	
2510	IN-STATE TRAVEL	\$352		(\$90)		\$500		\$500	
2512	IN-STATE PERS TRAVEL PER DIEM	\$0		\$200		\$200		\$200	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0		\$335		\$335		\$335	
2531	OS COMMON CARRIER FARES	\$0		\$605		\$605		\$605	

2610	Advertising	\$50		\$270		\$245		\$245	
2611	PUBLIC RELATIONS	\$0		\$0		\$0		\$0	
2630	COMM SVCS FROM DIV OF TELECOM	\$690		\$528		\$528		\$528	
2631	COMM SVCS FROM OUTSIDE SOURCE	\$20,291		\$18,792		\$18,792		\$18,792	
2641	OTHER ADP BILLINGS-PURCH SERV	\$0		\$3,425		\$3,425		\$3,425	
2650	OIT PURCHASED SERVICES	\$3,052		\$0		\$0		\$0	
2680	PRINTING/REPRODUCTION SERVICE	\$32		(\$25)		\$0		\$0	
2810	FREIGHT	\$212		\$160		\$160		\$160	
2820	OTHER PURCHASED SERVICES	\$128		\$380		\$380		\$380	
3110	OTHER SUPPLIES & MATERIALS	\$524		\$80		\$80		\$80	
3115	DATA PROCESSING SUPPLIES	\$168		\$0		\$44		\$44	
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS	\$306		\$216		\$216		\$216	
3121	OFFICE SUPPLIES	\$711		\$2,192		\$2,192		\$2,192	
3123	POSTAGE	\$11		\$7,224		\$7,224		\$7,224	
3128	NONCAPITALIZED EQUIPMENT	\$0		\$662		\$662		\$662	
3132	NONCAPITALIZED OFFICE FURN/OFF	\$2,219		\$0		\$100		\$100	
3140	NONCAPITALIZED IT -PC'S	\$943		\$1,533		\$1,533		\$1,533	
3141	NONCAPITALIZED IT - SERVERS	\$0		\$1,249		\$1,249		\$1,249	
3143	NONCAPITALIZED IT - OTHER	\$633		\$491		\$491		\$491	
4100	OTHER OPERATING EXPENSES	\$2,732		\$3,500		\$3,500		\$3,500	
4140	DUES AND MEMBERSHIPS	\$0		\$40		\$100		\$100	
4180	OFFICIAL FUNCTIONS	\$2,957		\$3,092		\$3,092		\$3,092	
4220	REGISTRATION FEES	\$575		\$411		\$411		\$411	
4256	OTHER BENEFIT PLAN EXPENSE	\$1,340		\$1,543		\$1,543		\$1,543	
EZEA	IC RE GOV'S OFFICE INTERNAL	\$0		\$7,484		\$7,484		\$7,484	
Total Expenditures Denoted in Object Codes		\$59,965		\$73,600		\$74,394		\$74,394	
Total Expenditures for Line Item		651,921	5.0	688,799	6.0	597,994	6.0	611,535	6.0
Total Spending Authority for Line Item		669,123	6.0	702,579	6.0	597,994	6.0	611,535	6.0
Amount Under/(Over) Expended		17,202	1.0	13,780	-	0	-	0	-

Offices of the Governor

FY 2014-15

Division - Economic Development & International Trade

**Long Bill Line Item (4) Economic Development
Programs - Vehicle Lease Payments**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2251	RENTAL/LEASE MOTOR POOL VEH	\$5,114	\$1,565	\$6,428	\$7,593
2252	RENTAL/MOTOR POOL MILE CHARGE	\$9,172	\$13,596	\$5,738	\$5,738
Total Expenditures Denoted in Object Codes		\$14,286	\$15,161	\$12,166	\$13,331
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$14,286	\$15,161	\$12,166	\$13,331
Total Spending Authority for Line Item		\$15,161	\$15,161	\$12,166	\$13,331
Amount Under/(Over) Expended		\$875	\$0	\$0	\$0

**Offices of the Governor
Division - Economic Development & International Trade**

FY 2014-15

**Long Bill Line Item (4) Economic Development
Programs - Leased Space**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2255	RENTAL OF BUILDINGS	\$231,540	\$231,540	\$346,525	\$346,525
Total Expenditures Denoted in Object Codes		\$231,540	\$231,540	\$346,525	\$346,525
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$231,540	\$231,540	\$346,525	\$346,525
Total Spending Authority for Line Item		\$231,540	\$231,540	\$346,525	\$346,525
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

Offices of the Governor				FY 2014-15					
Division - Economic Development & International Trade				Position and Object Code Detail					
Long Bill Line Item (4) Economic Development Programs - Global Business Development		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
165500	General Professionals	\$855,305	14.2	\$485,770	8.8	\$1,180,822	19.4	\$1,281,770	19.4
Total Full and Part-time Employee Expenditures		\$855,305	14.2	\$485,770	8.8	\$1,180,822	19.4	\$1,281,770	19.4
PERA Contributions		\$99,552	N/A	\$50,993	N/A	\$119,853	N/A	\$130,100	N/A
Medicare		\$11,685	N/A	\$7,167	N/A	\$17,122	N/A	\$18,586	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		\$25,564	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$30,886	N/A	\$2,308	N/A	\$10,083	N/A	\$10,083	N/A
Contract Services		\$178,185	N/A	\$351,757	N/A	\$425,000	N/A	\$341,055	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures		\$2,439	N/A	\$37,505	N/A	\$45,000	N/A	\$45,000	N/A
Total Temporary, Contract, and Other Expenditures		\$348,311	N/A	\$449,730	N/A	\$617,059	N/A	\$544,824	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$87,660	N/A	\$52,896	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$1,291,276	14.2	\$988,396	8.8	\$1,797,881	19.4	\$1,826,593	19.4
Operating Expenses									
2210	OTHER MAINTENANCE/REPAIR SVC	\$0		\$69		\$69		\$0	
2230	Equip Maintenance & Repair	\$2,745		\$0		\$0		\$0	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0		\$1,304		\$1,304		\$1,000	
2232	IT SOFTWARE MNTC/UPGRADE SVC	\$0		\$1,782		\$1,782		\$1,200	
2250	Miscellaneous Rentals	\$75		\$7,854		\$7,854		\$5,000	
2252	RENTAL/MOTOR POOL MILE CHARG	\$0		\$302		\$302		\$300	
2251	Rental Lease Motor Pool	\$0		\$2,077		\$2,077		\$1,500	
2254	Rental of Motor Vehicles	\$1,557		\$1,757		\$1,757		\$1,500	
2255	Rental of Building	\$8,143		\$0		\$4,632		\$4,632	
2259	Parking Fee Reimbursement	\$1,500		\$1,901		\$2,666		\$1,200	

2510	In-State Travel	\$9,093	\$9,060	\$37,917	\$25,417
2511	In-State Common Carrier Fares	\$447	\$184	\$515	\$515
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$3,008	\$10,439	\$8,500
2513	In-State Pers Vehicle Reimbsmt	\$10,295	\$6,864	\$19,256	\$12,500
2514	STATE-OWNED AIRCRAFT	\$0	\$540	\$1,515	\$750
2520	in State-Travel/Non-Employee	\$5,114	\$5,053	\$14,177	\$7,500
2521	IS/NON-EMPL - COMMON CARRIER	\$0	\$116	\$325	\$325
2522	IS/NON-EMPL - PERS PER DIEM	\$0	\$81	\$228	\$200
2530	Out-Of-State Travel	\$5,817	\$11,184	\$90,869	\$74,869
2531	OS Common Carrier Fares	\$6,119	\$14,039	\$50,388	\$31,887
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$2,039	\$5,720	\$4,500
2540	Out-Of-State Travel - Non Employee	\$330	\$943	\$2,645	\$1,200
2541	OS/NON-EMPL - COMMON CARRIER	\$439	\$0	\$0	\$0
2542	OS/NON-EMPL - PERS PER DIEM	\$0	\$46	\$129	\$0
2550	Out-Of-Country Travel	\$12,889	\$12,252	\$34,374	\$29,500
2551	OC Common Carrier Fares	\$8,566	\$16,356	\$45,888	\$34,600
2552	OC PERS TRAVEL REIMBURSEMENT	\$0	\$6,984	\$19,594	\$14,000
2560	OUT OF COUNTRY TRAVEL/NON-EM	\$11,454	\$18,313	\$51,376	\$51,376
2561	OC/NON-EMP - COMMON CARRIER	\$1,299	\$8,963	\$25,145	\$24,116
2610	Advertising	\$536	\$16,447	\$24,000	\$24,000
2611	Public Relations	\$3,045	\$294,690	\$170,931	\$126,931
2612	OTHER MARKETING EXPENSES	\$0	\$14,806	\$14,806	\$14,806
2630	Comm Svcs From Division of Telecom	\$707	\$1,290	\$1,290	\$700
2631	Comm Svcs From Outside Sources	\$11,900	\$9,263	\$9,263	\$9,263
2641	Other ADP Billings - Purch Serv	\$2,509	\$2,400	\$2,400	\$2,400
2680	Printing/Reproduction Services	\$25,795	\$24,436	\$24,436	\$24,436
2810	Freight	\$313	\$455	\$455	\$455
2820	Other Purchased Services	\$3,834	\$11,307	\$11,307	\$11,307
2830	Office Moving - Purchase Service	\$770	\$13,448	\$13,448	\$13,448
3110	Other Supplies & Materials	\$10,060	\$3,719	\$3,719	\$3,719
3115	Data Processing Supplies	\$1,363	\$0	\$0	\$0
3116	Noncap It - Purchased Pc Sw	\$0	\$34,729	\$34,729	\$34,729
3120	Books/Periodicals/Subscription	\$25,670	\$41,758	\$41,846	\$31,846
3121	Office Supplies	\$3,562	\$4,038	\$4,038	\$4,038
3122	Photographic Supplies	\$6	\$6	\$6	\$6
3123	Postage	\$7,892	\$6,238	\$6,238	\$6,238

3128	Noncapitalized Equipment	\$1,567		\$6,996		\$6,996		\$6,996	
3140	Noncapitalized It - Pc'S	\$11,880		\$13,807		\$13,807		\$13,807	
3141	NONCAPITALIZED IT - SERVERS	\$0		\$12,571		\$12,571		\$12,571	
3143	Noncapitalized It - Other	\$2,759		\$162		\$162		\$162	
4100	Other Operating Expenses	\$5,653		(\$917)		\$24,672		\$24,672	
4140	Dues And Memberships	\$6,497		\$5,610		\$5,610		\$5,610	
4180	Official Functions	\$28,132		\$28,603		\$70,266		\$54,000	
4181	CUSTOMER WORKSHOPS	\$0		\$4,050		\$0		\$0	
4220	Conference Registrations	\$36,341		\$33,869		\$30,875		\$30,875	
4256	Other Benefit Plans	\$4,116		\$5,221		\$5,221		\$0	
5410	PURCH SERV-CITIES	\$0		\$7,017		\$7,017		\$7,017	
5781	Grants to Non-Gov. Organ.	\$46,716		\$67,296		\$22,500		\$22,500	
5881	Distributions to Non-Gov. Organ.	\$44,000		\$44,000		\$60,775		\$60,775	
6222	Office Furn/Off System-Dir Pur	\$424		\$51,126		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$371,928		\$891,511		\$1,056,326		\$885,394	
FY 2014-15 OEDIT R-4 "Minority/Women Owned Busin		\$0	0.0	\$0	0.0	\$0	0.0	\$400,000	1.8
FY 2014-15 OEDIT R-6 "Aerospace Strategy Implementa		\$0	0.0	\$0	0.0	\$0	0.0	\$175,000	0.0
Total Expenditures for Line Item		1,663,204	14.2	1,879,907	8.8	2,854,207	19.4	3,286,988	21.2
Total Spending Authority for Line Item		2,068,550	17.6	2,429,961	17.6	2,854,207	19.4	3,286,988	21.2
Amount Under/(Over) Expended		405,346	3.4	550,054	8.8	0	-	0	-

Offices of the Governor

FY 2014-15

Division - Economic Development & International Trade

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

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$1,374	\$1,500	\$1,500
2520	In-State Travel Non-Employee	\$1,000	\$0	\$1,000	\$1,000
2521	In-State Travel Non-Employee Common Carrier	\$1,000	\$0	\$0	\$0
2522	IS/NON-EMPL - PERS PER DIEM	\$0	\$134	\$0	\$0
2541	OS/Non-Empl - Common Carrier		\$204	\$0	\$0
2680	Printing / Reproduction Services	\$0	\$59	\$476	\$476
2820	Other Purchased Services	\$4,400	\$0	\$0	\$0
3110	Other Supplies & Materials	\$0	\$528	\$0	\$0
3117	Educational Supplies	\$0	\$275	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$10,000	\$88	\$0	\$0
3121	Office Supplies		\$84	\$0	\$0
4180	Official Functions	\$40,000	\$2,694	\$3,000	\$3,000
4220	REGISTRATION FEES	\$0	\$585	\$0	\$0
5150	Grants To Local District Colleges	\$20,000	\$0	\$0	\$0
5170	GRANTS-SCHOOL DISTR	\$0	\$21,000	\$45,000	\$45,000
5775	State Grant/Contract Intrafund	\$10,000	\$0	\$0	\$0
5781	Grants To Nongov/Organizations	\$40,000	\$24,000	\$75,431	\$75,431
Total Expenditures Denoted in Object Codes		\$126,407	\$51,024	\$126,407	\$126,407
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$126,407	\$51,024	\$126,407	\$126,407
Total Spending Authority for Line Item		\$126,407	\$126,407	\$126,407	\$126,407
Amount Under/(Over) Expended		\$0	\$75,383	\$0	\$0

Offices of the Governor **FY 2014-15**
Division - Economic Development & International Trade **Position and Object Code Detail**

Long Bill Line Item - (4) Economic Development **FY 2011-12** **FY 2012-13** **FY 2013-14** **FY 2014-15**
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	\$178,476	4.0	\$242,431	4.0	\$157,895	4.0	\$178,257	4.0
Total Full and Part-time Employee Expenditures		\$178,476	4.0	\$242,431	4.0	\$157,895	4.0	\$178,257	4.0
PERA Contributions		\$22,456	N/A	\$25,803	N/A	\$16,026	N/A	\$25,894	N/A
Medicare		\$2,752	N/A	\$3,453	N/A	\$2,289	N/A	\$3,065	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$35,000	N/A
Contract Services		\$0	N/A	\$72,075	N/A	\$92,500	N/A	\$10,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures		\$0	N/A	\$12,078	N/A	\$18,511	N/A	\$20,000	N/A
Total Temporary, Contract, and Other Expenditures		\$25,208	N/A	\$113,410	N/A	\$129,327	N/A	\$93,959	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$42,000	N/A	\$26,402	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$245,684	4.0	\$382,243	4.0	\$287,222	4.0	\$272,216	4.0

Operating Expenses

2251	Miscellaneous Rentals	\$65		\$0		\$100		\$100	
2521	IS/NON-EMPL - COMMON CARRIER	\$0		\$341		\$0		\$0	
2522	IS/NON-EMPL - PERS PER DIEM	\$0		\$304		\$0		\$0	
2533	OS PERS VEHICLE REIMBURSEMEN	\$0		\$51		\$0		\$0	
2254	Rental of Motor Vehicles	\$2,454		\$828		\$2,500		\$2,500	
2259	Parking Fee Reimbursement	\$592		\$657		\$1,000		\$1,000	
2510	In-State Travel	\$6,845		\$4,787		\$7,500		\$7,000	
2511	In-State Common Carrier Fares	\$423		\$2,102		\$2,000		\$450	
2512	IN-STATE PERS TRAVEL PER DIEM	\$0		\$1,358		\$0		\$0	
2513	In-State Pers Vehicle Reimbsmt	\$1,455		\$3,058		\$3,000		\$1,500	
2520	In State Travel Non Employee	\$1,091		\$1,778		\$2,000		\$2,000	
2523	IS/Non-Empl - Pers Veh Reimb	\$483		\$4,340		\$2,500		\$1,000	
2530	Out-Of-State Travel	\$7,336		\$7,268		\$8,000		\$8,000	

2531	Os Common Carrier Fares	\$3,124	\$2,028	\$4,000	\$4,000				
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$1,842	\$1,800	\$0				
2610	ADVERTISING	\$0	\$1,344	\$1,100	\$0				
2611	Public Relations	\$11,225	\$3,750	\$11,000	\$11,225				
2612	OTHER MARKETING EXPENSES	\$0	\$13,801	\$0	\$0				
2630	Comm Svcs From Div Of Telecom	\$152	\$195	\$200	\$200				
2631	Comm Svcs From Outside Sources	\$2,026	\$2,118	\$2,026	\$2,026				
2641	Other Adp Billings-Purch Serv	\$16,259	\$500	\$18,000	\$17,000				
2680	Printing/Reproduction Services	\$35,771	\$20,536	\$39,500	\$86,000				
2810	Freight	\$828	\$66	\$1,000	\$1,000				
2820	Other Purchased Services	\$8,751	\$12,051	\$10,300	\$8,700				
3110	Other Supplies & Materials	\$7,297	(\$30)	\$7,500	\$7,500				
3115	Data Processing Supplies	\$1,864	\$0	\$1,900	\$1,900				
3116	Noncap IT-Purchased PC SW	\$4,110	\$1,107	\$5,500	\$5,000				
3117	EDUCATIONAL SUPPLIES	\$0	\$133	\$0	\$0				
3120	Books/Periodicals/Subscription	\$19,333	\$6,718	\$19,500	\$19,500				
3121	Office Supplies	\$3,903	\$729	\$5,000	\$5,000				
3123	Postage	\$1,168	\$2,905	\$3,000	\$2,000				
3128	Noncapitalized Equipment	\$624	\$0	\$1,000	\$1,000				
3132	Noncap Office Furn/Office System	\$0	\$0	\$1,500	\$1,500				
3140	Noncapitalized It - PCs	\$598	\$0	\$7,000	\$7,000				
3143	Noncapitalized It - Other	\$5,031	\$32	\$4,500	\$2,500				
4100	Other Operating Expenses	\$1,013	\$2,946	\$6,100	\$6,100				
4140	Dues And Memberships	\$13,785	\$1,319	\$14,000	\$13,785				
4180	Official Functions	\$22,192	\$17,762	\$36,200	\$55,566				
4220	Registration Fees	\$20,221	\$6,090	\$25,000	\$21,000				
4256	Other Benefit Plans	\$1,250	\$1,204	\$1,500	\$1,300				
4151	INTEREST - LATE PAYMENTS	\$0	\$9	\$0	\$0				
5140	GRANTS-INTERGOVERNMENTAL	\$23,959	\$0	\$0	\$0				
5170	GRANTS-SCHOOL DISTR	\$45,001	\$53,337	\$65,000	\$45,000				
5771	Pass-Thru Fed Grant Interfund	\$691,495	\$622,970	\$644,970	\$535,495				
5781	Grants To Nongov/Organizations	\$641,858	\$450,891	\$460,000	\$339,980				
Total Expenditures Denoted in Object Codes		\$1,603,582	\$1,253,224	\$1,426,696	\$1,224,827				
FY 2014-15 OEDIT R-8 "Economic Gardening Pilot Proj		\$0	0.0	\$0	0.0	\$100,000	0.0		
Total Expenditures for Line Item		1,849,266	4.0	1,635,467	4.0	1,713,918	4.0	1,597,043	4.0

Total Spending Authority for Line Item	2,185,705	4.0	1,911,174	4.0	1,713,918	4.0	1,597,043	4.0
Amount Under/(Over) Expended	336,439	-	275,707	-	0	-	0	-

Offices of the Governor		FY 2014-15							
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 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
165500	General Professionals	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$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		\$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)			N/A						
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Operating Expenses									
EAEA	OT EX GOV OFFICE INTERNAL	\$1,010,994		\$2,013,764		\$5,144,279		\$2,013,764	
EEWL	CASH FUNDS TO DOT/100	\$0		\$78,516		\$78,516		\$78,516	
Total Expenditures Denoted in Object Codes		\$1,010,994		\$2,092,280		\$5,222,795		\$2,092,280	
FY 2014-15 OEDIT R-1 "GF EDC Strategic Incentive Pro		\$0	0.0	\$0	0.0	\$0	0.0	\$2,986,236	0.0
FY 2014-15 OEDIT R-5 "PTAC Future Years Operations		\$0	0.0	\$0	0.0	\$0	0.0	\$220,000	0.0
Total Expenditures for Line Item		1,010,994	-	2,092,280	-	5,222,795	-	5,298,516	-
Total Spending Authority for Line Item		1,010,994	4.0	2,092,280	4.0	5,222,795	4.0	5,298,516	4.0

Amount Under/(Over) Expended	0	4.0	0	4.0	0	4.0	0	4.0
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**Offices of the Governor
Division - Economic Development & International Trade**

FY 2014-15

**Long Bill Line Item -(4) Economic Development
Programs - Colorado First Customized Job Training**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
EBGE	OT EX GOV JOB TRAINING TO DOHE	\$2,725,022	\$2,725,022	\$4,175,022	\$2,675,022
EAEA	OEDIT Indirect Cost Assessment	\$0	\$0	\$50,000	\$50,000
Total Expenditures Denoted in Object Codes		\$2,725,022	\$2,725,022	\$4,225,022	\$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	\$4,225,022	\$2,725,022
Total Spending Authority for Line Item		\$2,725,022	\$2,725,022	\$4,225,022	\$2,725,022
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

Offices of the Governor						FY 2014-15			
Division - Economic Development & International Trade						Position and Object Code Detail			
Long Bill Line Item -(4) Economic Development Programs - CAPCO Administration		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
165500	General Professionals	\$68,770	1.6	\$54,936	2.0	\$65,986	2.0	\$68,370	2.0
Total Full and Part-time Employee Expenditures		\$69,857	1.6	\$54,936	2.0	\$65,986	2.0	\$68,370	2.0
PERA Contributions		\$8,812	N/A	\$5,765	N/A	\$6,698	N/A	\$6,940	N/A
Medicare		\$1,002	N/A	\$824	N/A	\$957	N/A	\$992	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		\$7,484	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$17,298	N/A	\$6,589	N/A	\$7,654	N/A	\$7,932	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)			N/A	\$10,775	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$87,155	1.6	\$72,300	2.0	\$73,640	2.0	\$76,302	2.0
Operating Expenses									
2259	PARKING FEE REIMBURSEMENT	\$0		\$84		\$0		\$0	
2510	IN-STATE TRAVEL	\$4,291		\$771		\$800		\$800	
2512	IN-STATE PERS TRAVEL PER DIEM	\$0		\$255		\$0		\$0	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0		\$182		\$0		\$0	
2530	OUT-OF-STATE TRAVEL	\$0		\$1,147		\$0		\$0	
2531	OS COMMON CARRIER FARES	\$0		\$411		\$0		\$0	
2532	OS PERSONAL TRAVEL PER DIEM	\$0		\$183		\$0		\$0	
2630	COMM SVCS FROM DIV OF TELECOM	\$0		\$17		\$0		\$0	
2631	COMM SVCS FROM OUTSIDE SOURC	\$0		\$113		\$0		\$0	
2680	PRINTING/REPRODUCTION SERVICE	\$0		\$199		\$128		\$100	

3121	OFFICE SUPPLIES	\$0		\$124		\$50		\$50	
3123	POSTAGE	\$0		\$56		\$0		\$0	
4100	OTHER OPERATING EXPENSES	\$0		\$348		\$200		\$100	
4220	REGISTRATION FEES	\$0		\$5,900		\$900		\$800	
4256	OTHER BENEFIT PLAN EXPENSE	\$0		\$257		\$0		\$0	
5776	STATE GRANT/CONTRACT INTERFU	\$0		\$18,876		\$3,750		\$3,700	
Total Expenditures Denoted in Object Codes		\$4,291		\$28,925		\$5,828		\$5,550	
Total Expenditures for Line Item		91,446	1.6	101,225	2.0	79,468	2.0	81,852	2.0
Total Spending Authority for Line Item		97,650	2.0	101,506	2.0	79,468	2.0	81,852	2.0
Amount Under/(Over) Expended		6,204	0.4	281	-	0	-	0	-

Offices of the Governor		FY 2014-15							
Division - Economic Development & International Trade		Position and Object Code Detail							
Long Bill Line Item -(4) Economic Development Programs - Council On Creative Industries		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
165500	General Professionals	\$63,500	1.6	\$174,504	3.0	\$300,000	3.0	\$309,988	3.0
Total Full and Part-time Employee Expenditures		\$63,500	1.6	\$174,504	3.0	\$300,000	3.0	\$309,988	3.0
PERA Contributions		\$8,007	N/A	\$16,041	N/A	\$30,450	N/A	\$31,464	N/A
Medicare		\$914	N/A	\$2,511	N/A	\$4,350	N/A	\$4,495	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$10,705	N/A	\$10,705	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$7,616	N/A	\$7,616	N/A	\$7,616	N/A
Contract Services		\$17,450	N/A	\$380,797	N/A	\$280,524	N/A	\$280,524	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures		\$693	N/A	\$1,537	N/A	\$27,281	N/A	\$27,281	N/A
Total Temporary, Contract, and Other Expenditures		\$27,064	N/A	\$408,502	N/A	\$360,926	N/A	\$362,085	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$36,014	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$90,564	1.6	\$619,020	3.0	\$660,926	3.0	\$672,073	3.0
Operating Expenses									
2254	RENTAL OF MOTOR VEHICLES	\$0		\$551		\$551		\$551	
2259	PARKING FEE REIMBURSEMENT	\$0		\$321		\$321		\$321	
2510	IN-STATE TRAVEL	\$0		\$4,399		\$39,097		\$39,097	
2511	IN-STATE COMMON CARRIER FARES	\$0		\$489		\$4,347		\$4,347	
2512	IN-STATE PERS TRAVEL PER DIEM	\$0		\$1,042		\$9,260		\$9,260	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0		\$897		\$7,971		\$7,971	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0		\$5,345		\$47,500		\$47,500	
2521	IS/NON-EMPL - COMMON CARRIER	\$0		\$554		\$4,926		\$4,926	
2522	IS/NON-EMPL - PERS PER DIEM	\$0		\$531		\$4,723		\$4,723	
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,795		\$4,299		\$38,210		\$38,210	
2530	OUT-OF-STATE TRAVEL	\$0		\$1,386		\$12,319		\$12,319	
2531	OS COMMON CARRIER FARES	\$0		\$1,603		\$14,242		\$14,242	

2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$288	\$2,559	\$2,559				
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$0	\$518	\$4,599	\$4,599				
2541	OS/NON-EMPL - COMMON CARRIER	\$0	\$640	\$5,683	\$5,683				
2610	ADVERTISING	\$0	\$150	\$150	\$150				
2612	OTHER MARKETING EXPENSES	\$0	\$1,090	\$21,090	\$21,090				
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$217	\$217	\$217				
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0	\$788	\$788	\$788				
2641	OTHER ADP BILLINGS-PURCH SERV	\$0	\$665	\$665	\$665				
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$5,623	\$25,623	\$25,623				
2820	OTHER PURCHASED SERVICES	\$0	\$787	\$787	\$787				
3110	OTHER SUPPLIES & MATERIALS	\$0	\$123	\$123	\$123				
3115	DATA PROCESSING SUPPLIES	\$0	\$95	\$95	\$95				
3116	NONCAP IT - PURCHASED PC SW	\$0	\$8,088	\$8,088	\$8,088				
3121	OFFICE SUPPLIES	\$0	\$596	\$596	\$596				
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$3	\$3	\$3				
3123	POSTAGE	\$0	\$349	\$349	\$349				
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$120	\$120	\$120				
3140	NONCAPITALIZED IT - PC'S	\$0	\$2,011	\$2,011	\$2,011				
4100	OTHER OPERATING EXPENSES	\$0	\$1,953	\$1,953	\$1,953				
4140	DUES AND MEMBERSHIPS	\$0	\$33,199	\$33,199	\$33,199				
4150	INTEREST EXPENSE	\$0	\$1,253	\$1,253	\$1,253				
4180	OFFICIAL FUNCTIONS	\$0	\$30,488	\$30,488	\$30,488				
4220	REGISTRATION FEES	\$0	\$11,454	\$11,454	\$11,454				
4256	OTHER BENEFIT PLAN EXPENSE	\$0	\$750	\$749	\$750				
5771	PASS-THRU FED GRANT INTERFUND	\$31,964	\$40,000	\$40,000	\$40,000				
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$620,776	\$1,197,743	\$1,723,359	\$1,722,200				
5791	GRANTS TO INDIVIDUALS	\$0	\$4,000	\$4,000	\$4,000				
Total Expenditures Denoted in Object Codes		\$654,536	\$1,364,409	\$2,103,470	\$2,102,312				
Total Expenditures for Line Item		745,100	1.6	1,983,429	3.0	2,764,397	3.0	2,774,385	3.0
FY 11-12 Roll Forward		\$0		\$35,079		\$0		\$0	
Total Spending Authority for Line Item		757,000	3.0	1,983,429	3.0	2,764,397	3.0	2,774,385	3.0
Amount Under/(Over) Expended		11,900	1.4	0	-	0	-	0	-

Offices of the Governor		FY 2014-15							
Division - Economic Development & International Trade		Position and Object Code Detail							
Long Bill Line Item -(4) Economic Development Programs - Bioscience Discovery Evaluation		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
165500	General Professionals	\$54,280	0.6	\$46,917	0.6	\$110,000	1.1	\$116,192	1.1
Total Full and Part-time Employee Expenditures		\$54,280	0.6	\$46,917	0.6	\$110,000	1.1	\$116,192	1.1
PERA Contributions		\$6,760	N/A	\$3,129	N/A	\$11,165	N/A	\$11,793	N/A
Medicare		\$767	N/A	\$654	N/A	\$1,595	N/A	\$1,685	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	\$40,130	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures		\$6,920	N/A	\$1,479	N/A	\$6,200	N/A	\$6,200	N/A
Total Temporary, Contract, and Other Expenditures		\$14,446	N/A	\$45,392	N/A	\$18,960	N/A	\$19,678	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$10,054					
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$68,726	0.6	\$102,362	0.6	\$128,960	1.1	\$135,870	1.1
Operating Expenses									
2510	In-State Travel	\$0		\$0		\$500		\$500	
2513	In-State Pers Vehicle Reimbsmt	\$178		\$79		\$100		\$100	
2530	Out-Of-State Travel	\$0		\$0		\$2,000		\$2,000	
2531	Os Common Carrier Fares	\$0		\$0		\$1,000		\$1,000	
2611	Public Relations	\$10,000		\$0		\$10,000		\$10,000	
2630	COMM SVCS FROM DIV OF TELECOM	\$0		\$17		\$0		\$0	
2631	COMM SVCS FROM OUTSIDE SOURC	\$0		\$113		\$0		\$0	
2680	COMM SVCS FROM DIV OF TELECOM	\$155		\$0		\$200		\$200	
2810	Freight	\$0		\$0		\$25		\$25	
2820	Other Purchased Services	\$584		\$0		\$200		\$200	

3115	Data Processing Supplies	\$270	\$0	\$100	\$100				
3116	NONCAP IT - PURCHASED PC SW	\$0	\$1,236	\$0	\$0				
3123	Postage	\$0	\$0	\$100	\$100				
3128	Non-capitalized Equipment Non-IT	\$0	\$0	\$1,500	\$1,500				
4100	OTHER OPERATING EXPENSES	\$0	\$348	\$0	\$0				
4150	INTEREST EXPENSE	\$0	\$336	\$0	\$0				
4180	Official Functions	\$459	\$254	\$3,000	\$3,000				
4220	Registration Fees	\$0	\$0	\$500	\$500				
4256	OTHER BENEFIT PLAN EXPENSE	\$0	\$305	\$0	\$0				
5140	Grants - Intergovernmental	\$0	\$0	\$80,000	\$80,000				
5775	State Grant Contract Intrafund	\$1,285,914	\$676,875	\$0	\$0				
5781	Grants to Nongov Organizations	\$3,030,739	\$2,816,097	\$5,265,815	\$5,265,097				
5791	GRANTS TO INDIVIDUALS	\$0	\$150	\$0	\$0				
EZEA	Indirect Cost Recovery	\$9,450	\$0	\$6,000	\$6,000				
Total Expenditures Denoted in Object Codes		\$4,337,750	\$3,495,811	\$5,371,040	\$5,370,322				
Total Expenditures for Line Item		4,406,476	0.6	3,598,173	0.6	5,500,000	1.1	5,506,192	1.1
Total Spending Authority for Line Item		8,513,840	0.6	3,977,793	0.6	5,500,000	1.1	5,506,192	1.1
Amount Under/(Over) Expended		4,107,364	-	379,620	-	0	-	0	-

Unexpended or unencumbered funds carry forward with contracts spanning multiple years

**Offices of the Governor
Division - Economic Development & International Trade**

FY 2014-15

**Long Bill Line Item -(4) Economic Development
Programs - Indirect Cost Assessment**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
EZEA	INDIRECT COST RECOVERY	\$38,322	\$7,484	\$30,713	\$52,696
Total Expenditures Denoted in Object Codes		\$38,322	\$7,484	\$30,713	\$52,696
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$38,322	\$7,484	\$30,713	\$52,696
Total Spending Authority for Line Item		\$38,322	\$7,484	\$30,713	\$52,696
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

Offices of the Governor						FY 2014-15									
Division - Economic Development & International Trade						Position and Object Code Detail									
Long Bill Line Item -(4) Economic Development						FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15			
Programs - Colorado Office of Film, Television and Media						Actual		Actual		Estimate		Request			
Personal Services															
Position Code		Position Type		Expenditures		FTE		Expenditures		FTE		Expenditures		FTE	
165500		General Professionals		\$149,993		2.7		\$172,436		4.5		\$195,600		4.5	
Total Full and Part-time Employee Expenditures				\$149,993		2.7		\$172,436		4.5		\$195,600		4.5	
PERA Contributions				\$18,564		N/A		\$4,542		N/A		\$19,853		N/A	
Medicare				\$2,125		N/A		\$2,460		N/A		\$2,836		N/A	
Overtime Wages				\$0		N/A		\$0		N/A		\$0		N/A	
Shift Differential Wages				\$0		N/A		\$0		N/A		\$0		N/A	
State Temporary Employees				\$0		N/A		\$1,560		N/A		\$1,560		N/A	
Sick and Annual Leave Payouts				\$0		N/A		\$1,611		N/A		\$1,611		N/A	
Contract Services				\$67,718		N/A		\$10,968		N/A		\$50,000		N/A	
Furlough Wages				\$0		N/A		\$0		N/A		\$0		N/A	
Other Expenditures				\$8,802		N/A		\$12,680		N/A		\$28,539		N/A	
Total Temporary, Contract, and Other Expenditures				\$97,209		N/A		\$33,821		N/A		\$104,400		N/A	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)				\$13,190		N/A		\$25,454		N/A					
Roll Forwards				\$0		N/A		\$0		N/A					
Total Personal Services Expenditures for Line Item				\$260,392		2.7		\$231,711		4.5		\$300,000		4.5	
Operating Expenses															
2232		IT SOFTWARE MNTC/UPGRADE SVCS		\$240				\$0				\$0			
2240		MOTOR VEHICLE MAINT/REPAIR		\$0				\$0				\$0			
2250		MISCELLANEOUS RENTALS		\$420				\$198				\$198			
2251		RENTAL/LEASE MOTOR POOL VEH		\$1,190				\$0				\$0			
2253		RENTAL/MOTOR POOL MILE CHARGE		\$0				\$0				\$0			
2254		RENTAL OF VEHICLE		\$0				\$379				\$379			
2255		RENTAL OF BUILDINGS		\$0				\$0				\$0			
2259		PARKING FEE REIMBURSEMENT		\$521				\$385				\$385			
2510		IN-STATE TRAVEL		\$6,373				\$3,811				\$3,811			

2511	IN-STATE COMMON CARRIER FARES	\$744		\$1,649		\$1,649		\$1,649
2512	IN-STATE PERS TRAVEL PER DIEM	\$0		\$1,031		\$1,031		\$1,031
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,595		\$1,632		\$1,632		\$1,632
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$34		\$231		\$231		\$231
2523	IS/NON-EMPL - PERS VEH REIMB	\$0		\$0		\$0		\$0
2530	OUT-OF-STATE TRAVEL	\$2,329		\$5,503		\$5,503		\$5,503
2531	OS COMMON CARRIER FARES	\$725		\$2,516		\$2,516		\$2,516
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$0		\$0		\$0		\$0
2541	OS/NON-EMPL - COMMON CARRIER	\$0		\$0		\$0		\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$0		\$1,149		\$1,149		\$1,149
2550	OUT-OF-COUNTRY TRAVEL	\$0		\$1,675		\$1,675		\$1,675
2551	OC COMMON CARRIER FARES	\$0		\$28		\$28		\$28
2552	OC PERS TRAVEL REIMBURSEMENT	\$0		\$986		\$986		\$986
2610	ADVERTISING	\$1,000		\$45,685		\$35,685		\$41,927
2611	PUBLIC RELATIONS - MARKETING	\$14,000		\$4,500		\$4,500		\$4,500
2630	COMM SVCS FROM DIV OF TELECOM	\$74		\$35		\$35		\$35
2631	COMM SVCS FROM OUTSIDE SOURCES	\$680		\$518		\$518		\$518
2641	OTHER ADP BILLINGS-PURCH SERV	\$15		\$15		\$15		\$15
2680	PRINTING/REPRODUCTION SERVICES	\$16		\$1,635		\$1,635		\$1,635
2810	FREIGHT	\$9		\$0		\$0		\$0
2820	OTHER PURCHASED SERVICES	\$0		\$304		\$304		\$304
3110	OTHER SUPPLIES & MATERIALS	\$306		\$757		\$757		\$757
3115	DATA PROCESSING SUPPLIES	\$150		\$0		\$0		\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0		\$88		\$88		\$88
3121	OFFICE SUPPLIES	\$810		\$292		\$292		\$292
3122	PHOTOGRAPHIC SUPPLIES	\$0		\$3		\$3		\$3
3123	POSTAGE	\$103		\$149		\$149		\$149
3128	NONCAPITALIZED EQUIPMENT	\$357		\$0		\$0		\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0		\$760		\$760		\$760
4100	OTHER OPERATING EXPENSES	\$1,003		\$1,573		\$1,573		\$1,573
4140	DUES AND MEMBERSHIPS	\$3,000		\$1,146		\$1,146		\$1,146
4180	OFFICIAL FUNCTIONS	\$2,802		\$1,303		\$1,303		\$1,303
4181	CUSTOMER WORKSHOPS	\$0		\$1,274		\$1,274		\$1,274
4220	REGISTRATION FEES	\$10,331		\$11,285		\$11,285		\$11,285
4256	OTHER BENEFIT PLANS	\$645		\$754		\$753		\$753
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$0		\$117,501		\$117,501		\$117,501

5881	GRANTS TO NONGOV/ORGAN	\$194,419		\$196,781		\$799,253		\$5,000,712	
Total Expenditures Denoted in Object Codes		\$243,893		\$407,529		\$1,000,000		\$5,207,701	
FY 2014-15 OEDIT R-7 "Colorado Office of Film, Telev		\$0	0.0	\$0	0.0	\$0	0.0	\$5,000,000	0.0
Total Expenditures for Line Item		504,285	2.7	639,240	4.5	1,300,000	4.5	5,507,701	4.5
Total Spending Authority for Line Item		1,917,390	4.5	3,220,988	4.5	1,300,000	4.5	5,507,701	4.5
Amount Under/(Over) Expended		1,413,105	1.8	2,581,748	-	0	-	0	-

Unexpended or unencumbered funds carry forward with grants spanning multiple years

Offices of the Governor						FY 2014-15			
Division - Economic Development & International Trade						Position and Object Code Detail			
Long Bill Line Item -(4) Economic Development									
Programs - Colorado Promotion - Colorado Welcome Centers		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
165500	General Professional	\$57,408	1.0	\$155,373	3.3	\$158,772	3.3	\$165,919	3.3
106750	Admin Assist	\$94,686	2.3	\$0		\$0		\$0	
Total Full and Part-time Employee Expenditures		\$152,094	3.3	\$155,373	3.3	\$158,772	3.3	\$165,919	3.3
PERA Contributions		\$18,808	N/A	\$15,410	N/A	\$16,115	N/A	\$16,841	N/A
Medicare		\$2,146	N/A	\$2,201	N/A	\$2,302	N/A	\$2,406	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	\$142	N/A	\$142	N/A	\$142	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	\$0	N/A	\$17,668	N/A	\$17,668	N/A
Total Temporary, Contract, and Other Expenditures		\$20,953	N/A	\$17,753	N/A	\$36,228	N/A	\$37,057	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$25,784	N/A	\$37,352	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$198,831	3.3	\$210,478	3.3	\$195,000	3.3	\$202,976	3.3
Operating Expenses									
2250	Miscellaneous Rentals	\$1,504		\$2,842		\$2,842		\$2,842	
2253	Equipment Rental	\$1,750		\$0		\$0		\$0	
2259	Parking Fee Reimbursement	\$12		\$142		\$142		\$142	
2510	In-State Travel	\$2,204		\$1,546		\$1,546		\$1,546	
2511	IN-STATE COMMON CARRIER FARE	\$0		\$1,041		\$1,041		\$1,041	
2512	IN-STATE PERS TRAVEL PER DIEM	\$0		\$995		\$995		\$995	
2513	In-State Pers Vehicle Reimbsmt	\$1,602		\$1,369		\$1,369		\$1,369	
2520	Out-Of-State Travel - Non-Employee	\$58		\$768		\$768		\$768	

2630	Comm Svcs From Div Of Telecom	\$54		\$43		\$43		\$43	
2631	Comm Svcs From Outside Sources	\$5,173		\$5,642		\$5,642		\$5,642	
2810	Freight	\$69		\$5		\$5		\$5	
2820	Other Purchased Services	\$40		\$2,993		\$2,993		\$2,993	
3110	Other Supplies & Materials	\$1,959		\$1,997		\$1,997		\$1,997	
3115	Data Processing Supplies	\$877		\$179		\$179		\$179	
3116	Noncap It - Purchased Pc Sw	\$0		\$1,585		\$1,585		\$1,585	
3120	Books/Periodicals/Subscription	\$140		\$0		\$0		\$0	
3121	Office Supplies	\$1,378		\$2,255		\$2,255		\$2,255	
3123	Postage	\$119		\$374		\$374		\$374	
3128	Noncapitalized Equipment	\$0		\$1,044		\$1,044		\$1,044	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0		\$314		\$314		\$314	
3140	NONCAPITALIZED IT - PC'S	\$0		\$1,305		\$1,305		\$1,305	
3143	Noncapitalized It - Other	\$0		\$26		\$26		\$26	
4140	Dues And Memberships	\$235		\$235		\$235		\$235	
4181	CUSTOMER WORKSHOPS	\$0		\$648		\$648		\$648	
5120	GRANTS-COUNTIES	\$0		\$142,169		\$157,647		\$156,818	
4180	Official Functions	\$12,578		\$20,650		\$20,650		\$20,650	
5410	Purchased Services - Cities	\$271,708		\$99,356		\$99,356		\$99,356	
Total Expenditures Denoted in Object Codes		\$301,461		\$289,522		\$305,000		\$304,171	
Total Expenditures for Line Item		500,292	3.3	500,000	3.3	500,000	3.3	507,147	3.3
Total Spending Authority for Line Item		516,030	3.3	500,000	3.3	500,000	3.3	507,147	3.3
Amount Under/(Over) Expended		15,738	-	0	-	0	-	0	-

Offices of the Governor						FY 2014-15									
Division - Economic Development & International Trade						Position and Object Code Detail									
Long Bill Line Item -(4) Economic Development Programs - Colorado Promotion - Other Program						FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15			
Costs						Actual		Actual		Estimate		Request			
Personal Services															
Position Code		Position Type		Expenditures		FTE		Expenditures		FTE		Expenditures		FTE	
165500		General Professionals		\$294,758		4.0		\$300,539		4.0		\$652,128		4.0	
Total Full and Part-time Employee Expenditures				\$294,758		4.0		\$300,539		4.0		\$652,128		4.0	
PERA Contributions				\$34,496		N/A		\$8,402		N/A		\$66,191		N/A	
Medicare				\$4,068		N/A		\$4,301		N/A		\$9,456		N/A	
Overtime Wages				\$0		N/A		\$0		N/A		\$0		N/A	
Shift Differential Wages				\$0		N/A		\$0		N/A		\$0		N/A	
State Temporary Employees				\$0		N/A		\$0		N/A		\$0		N/A	
Sick and Annual Leave Payouts						N/A		\$4,232		N/A		\$4,232		N/A	
Contract Services				\$779,193		N/A		\$1,224,163		N/A		\$1,055,274		N/A	
Furlough Wages				\$0		N/A		\$0		N/A		\$0		N/A	
Other Expenditures				\$0		N/A		\$21,703		N/A		\$52,747		N/A	
Total Temporary, Contract, and Other Expenditures				\$817,757		N/A		\$1,262,800		N/A		\$1,187,900		N/A	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)				\$25,312		N/A		\$48,684		N/A					
Roll Forwards				\$0		N/A		\$0		N/A					
Total Personal Services Expenditures for Line Item				\$1,137,827		4.0		\$1,612,023		4.0		\$1,840,028		4.0	
Operating Expenses															
2250		Miscellaneous Rentals		\$36,614				\$51,673				\$51,673		\$51,673	
2254		Rental of Motor Vehicles		\$3,975				\$3,772				\$3,772		\$3,772	
2255		Building Rental		\$8,864				\$0				\$0		\$0	
2259		Parking Fee Reimbursement		\$1,565				\$1,760				\$1,760		\$1,760	
2510		In-State Travel		\$7,978				\$5,939				\$5,939		\$5,939	
2511		In State Common Carrier		\$2,554				\$308				\$308		\$308	
2512		IN-STATE PERS TRAVEL PER DIEM		\$0				\$3,944				\$3,944		\$3,944	
2513		In-State Pers Vehicle Reimbsmt		\$5,123				\$5,683				\$5,683		\$5,683	
2514		STATE-OWNED AIRCRAFT		\$0				\$1,707				\$1,707		\$1,707	

2520	In-State Travel/Non-Employee	\$17,492	\$2,383	\$2,383	\$2,383
2521	Is/Non-Empl - Common Carrier	\$1,720	\$2,471	\$2,471	\$2,471
2522	IS/NON-EMPL - PERS PER DIEM	\$0	\$556	\$556	\$556
2523	Is/Non-Empl - Pers Veh Reimb	\$1,696	\$3,868	\$3,868	\$3,868
2530	Out-Of-State Travel	\$14,641	\$13,689	\$13,689	\$13,689
2531	Os Common Carrier Fares	\$5,791	\$8,705	\$8,705	\$8,705
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$2,715	\$2,715	\$2,715
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$37	\$37	\$37
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$0	\$1,427	\$1,427	\$1,427
2541	Os/Non-Empl - Common Carrier	\$2,558	\$0	\$0	\$0
2550	Out-Of-Country Travel	\$14,754	\$12,125	\$12,125	\$12,125
2551	Oc Common Carrier Fares	\$8,746	\$3,483	\$3,483	\$3,483
2552	OC PERS TRAVEL REIMBURSEMENT	\$0	\$5,456	\$5,456	\$5,456
2610	Advertising	\$9,990	\$9,862	\$9,862	\$9,862
2611	Public Relations - Marketing	\$9,347,285	\$10,265,485	\$12,662,336	\$12,662,336
2612	OTHER MARKETING EXPENSES	\$0	\$10,606	\$10,606	\$10,606
2630	Comm Svcs From Div Of Telecom	\$1,377	\$637	\$637	\$637
2631	Comm Svcs From Outside Sources	\$3,629	\$2,928	\$2,928	\$2,928
2641	Other Adp Billings-Purch Serv	\$14,244	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$7,203	\$3,751	\$3,751	\$3,751
2810	Freight	\$461	\$1,241	\$1,241	\$1,241
2820	Other Purchased Services	\$1,605	\$39,467	\$39,467	\$39,467
3110	Other Supplies & Materials	\$4,685	\$8,227	\$8,227	\$8,227
3115	Data Processing Supplies	\$159	\$0	\$0	\$0
3116	Noncap It - Purchased Pc Sw	\$1,527	\$2,472	\$2,472	\$2,472
3117	EDUCATIONAL SUPPLIES	\$0	\$750	\$750	\$750
3120	Books/Periodicals/Subscription	\$0	\$411	\$411	\$411
3121	Office Supplies	\$446	\$1,149	\$1,149	\$1,149
3122	Photographic Supplies	\$9	\$98	\$98	\$98
3123	Postage	\$5,805	\$9,173	\$9,173	\$9,173
3124	PRINTING/COPY SUPPLIES	\$0	\$750	\$750	\$750
3128	Noncapitalized Equipment	\$100	\$149	\$149	\$149
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$344	\$344	\$344
3140	Noncapitalized It - Pc'S	\$1,803	\$5,732	\$5,732	\$5,732
3143	Noncapitalized It - Other	\$400	\$0	\$0	\$0
4100	Other Operating Expenses	\$2,333	\$3,052	\$3,052	\$3,052

4140	Dues And Memberships	\$46,480		\$21,425		\$21,425		\$21,425	
4150	Interest Expense	\$5,055		\$1,355		\$1,355		\$1,355	
4180	Official Functions	\$42,822		\$22,043		\$22,043		\$22,043	
4181	CUSTOMER WORKSHOPS	\$0		\$43,674		\$43,674		\$43,674	
4220	Registration Fees	\$44,040		\$49,077		\$49,077		\$49,077	
4256	Other enefit Plan Expense	(\$67)		\$1,982		\$1,982		\$1,982	
5120	Grants-Counties	(\$100)		\$69,499		\$69,499		\$69,499	
5410	Purch Serv-Cities	\$120,182		\$56,683		\$56,683		\$56,683	
5775	State Grant/Contract Intrafund	(\$10,000)		\$0		\$0		\$0	
5781	Grants To Nongov/Organizations	(\$12,401)		\$0		\$0		\$0	
5881	Distributions To Nongov/Organizations	\$1,408,050		\$1,257,750		\$1,499,399		\$1,497,415	
EZEA	IC RE GOV'S OFFICE INTERNAL	\$26,248		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$11,207,442		\$12,021,472		\$14,659,972		\$14,657,988	
FY 2014-15 OEDIT R-3 "Colorado Tourism Office"		\$0	0.0	\$0	0.0	\$0	0.0	\$2,000,000	0.0
Total Expenditures for Line Item		12,345,269	4.0	13,633,495	4.0	16,500,000	4.0	16,517,107	4.0
Total Spending Authority for Line Item		14,824,925	4.0	14,249,424	4.0	16,500,000	4.0	16,517,107	4.0
Amount Under/(Over) Expended		2,479,656	-	615,929	-	0	-	0	-

Unexpended or unencumbered funds carry forward with grants spanning multiple years

Offices of the Governor		FY 2014-15							
Division - Economic Development & International Trade				Position and Object Code Detail					
Long Bill Line Item -(4) Economic Development Programs - Advanced Industries (New Line Item)		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
165500	General Professionals	\$0	0.0	\$0	0.0	\$0	0.0	\$206,298	1.3
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$206,298	1.3
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$20,939	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$2,991	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	\$250,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures		\$0	N/A	\$0	N/A	\$0	N/A	\$37,297	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$0	N/A	\$311,227	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				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$0	0.0	\$517,525	1.3
Operating Expenses									
2610	Advertising/Mktg	\$0		\$0		\$0		\$40,000	
3140	Computers and Office Supplies	\$0		\$0		\$0		\$22,000	
3110	Other	\$0		\$0		\$0		\$5,000	
5781	Program Grants	\$0		\$0		\$0		\$4,409,475	
2510	Travel/Vehicle Exp	\$0		\$0		\$0		\$6,000	
Total Expenditures Denoted in Object Codes		\$0		\$0		\$0		\$4,482,475	
Total Expenditures for Line Item		0	-	0	-	0	-	5,000,000	1.3
FY 2014-15 OEDIT R-2 "Advanced Industries Accelerat		\$0	0.0	\$0	0.0	\$0	0.0	\$5,000,000	1.4
Total Spending Authority for Line Item		0	-	0	-	0	-	5,000,000	1.4
Amount Under/(Over) Expended		0	-	0	-	0	-	0	0.1

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY

FY 2014-15

(A) Management and Administration of OIT

Position and Object Code Detail

Personal Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
104900	Chief Operating Officer	\$0	0.0	\$84,593	0.6	\$138,000	1.0	\$142,884	1.0
106400	Communications Marketing	\$10,562	0.2	\$0	0.0	\$0	0.0	\$0	0.0
105000	Chief of Staff	0	0.0	\$7,652	0.1	\$90,000	1.0	\$91,800	1.0
162500	Agency Director	\$310,187	3.1	\$222,443	1.6	\$156,000	2.0	\$156,000	2.0
162500	Chief Customer Officer	0	0.0	0	0.0	\$138,000	1.0	\$138,000	1.0
167000	Financial Services Director	\$138,000	1.0	\$142,449	1.1	\$130,000	1.0	\$132,600	1.0
168450	HR Specialist	\$12,125	0.1	\$0	0.0	\$0	0.0	\$0	0.0
171000	Program Administrator	\$61,587	0.8	\$0	0.0	\$0	0.0	\$0	0.0
171400	Program Director	\$316,035	3.3	\$274,443	2.2	\$31,251	0.3	\$0	0.0
171450	Program Manager	\$15,219	0.2	\$0	0.0	\$0	0.0	\$0	0.0
267500	Executive Assistant	\$15,000	0.3	\$0	0.0	\$0	0.0	\$0	0.0
602600	Director Communicatin/Public Relations	\$25,002	0.3	\$107,215	1.0	\$100,008	1.0	\$117,300	1.0
604400	Director/Manager	\$107,488	0.9	\$0	0.0	\$145,000	1.0	\$149,172	1.0
606100	Director of Human Resources	\$21,330	0.2	\$128,336	1.0	\$125,004	1.0	\$137,700	1.0
H2I8XX	IT Professional VI	\$9,314	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	General Professional III	\$0	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	\$24,000	0.7	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	Management	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8C3XX	Controller III	\$28,245	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H8E5XX	Budget and Policy Analyst V	\$28,245	0.3	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$1,122,339	11.5	\$967,130	7.6	\$1,053,263	9.3	\$1,065,456	9.0
PERA Contributions		\$106,033	N/A	\$69,550	N/A	\$106,906	N/A	\$121,603	N/A
Medicare		\$14,893	N/A	\$13,003	N/A	\$15,272	N/A	\$17,372	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$974	0.0	\$0	0.0	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$9,074	N/A	\$19,836	N/A	\$22,321	N/A	\$13,918	N/A
Contract Services		\$72,800	N/A	\$76,504	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		\$34,901	N/A	\$27,236	N/A	\$29,491	N/A	\$33,546	N/A
Other Employee Wages		\$37,850	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Employee Benefits		\$124	N/A	\$525	N/A	\$0	N/A	\$0	N/A
Employee Cash Incentives/Awards		\$6,562	N/A	\$5,693	N/A	\$0	N/A	\$0	N/A

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY

FY 2014-15

(A) Management and Administration of OIT

Position and Object Code Detail

Personal Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Unemployment Insurance		\$0	N/A	\$6,182	N/A	\$0	N/A	\$0	N/A
Governor's Office Front Office Accounting Support		\$284	N/A	\$284	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$283,493	0.0	\$218,814	0.0	\$173,991	0.0	\$186,438	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$49,916	N/A	\$101,508	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$1,455,748	11.5	\$1,287,451	7.6	\$1,227,254	9.3	\$1,251,894	9.0
Total Spending Authority for Line Item		\$1,565,263	13.0	\$1,292,590	13.0	\$1,227,254	14.5	\$1,251,894	14.5
Amount Under/(Over) Expended		\$109,515	1.5	\$5,139	5.4	\$0	5.3	\$0	5.5

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

FY 2014-15

Position and Object Code Detail

Operating Expenses

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1920	Professional Service	\$0	\$0	\$0	\$0
2170	Waste Disposal Service	\$516	\$1,647	\$3,130	\$3,130
2220	Bldg Maintenance/Repair Svcs	\$0	\$0	\$0	\$0
2230	Equip Maintenance/Repair Svcs	\$807	\$0	\$0	\$0
2231	IT Hardware Maintenance/Repair Svcs	\$0	\$7,310	\$13,889	\$13,889
2232	IT Software Maintenance/Upgrade Svcs	\$0	\$0	\$0	\$0
2251	Rental/Lease Motor Pool Veh	\$0	\$0	\$0	\$0
2253	Rental of Equipment	\$10,520	\$15,627	\$29,691	\$29,691
2258	Parking Fees	\$1,210	\$1,320	\$2,508	\$2,508
2259	Parking Fee Reimbursement	\$731	\$1,356	\$2,576	\$2,576
2510	In-State Travel	\$200	\$0	\$0	\$0
2511	In-State Common Carrier Fares	\$0	\$1,792	\$3,405	\$3,405
2512	In-State Pers Travel Per Diem	\$764	\$13,734	\$26,096	\$26,096
2513	In-State Pers Vehicle Reimbsmt	\$640	\$1,786	\$3,394	\$3,394
2515	State-Owned Vehicle Charge	\$110	\$0	\$0	\$0
2521	In-State/Non-Employee- Common Carrier	\$0	\$80	\$152	\$152
2522	IS/Non-Empl - Pers Per Diem	\$0	\$0	\$0	\$0
2530	Out-Of-State Travel	\$0	\$0	\$0	\$0
2531	OS Common Carrier Fares	\$4,655	\$18,264	\$34,703	\$34,703
2532	OS Personal Travel Per Diem	\$9,713	\$12,857	\$24,428	\$24,428
2533	OS Personal Vehicle Reimbursement	\$25	\$0	\$0	\$0
2630	Comm Svcs from Div Of Telecom	\$46,034	\$33,644	\$63,924	\$63,924
2631	Comm Svcs from Outside Sources	\$26,861	\$22,025	\$41,848	\$41,848
2680	Printing/Reproduction Services	\$440	\$515	\$978	\$978
2810	Freight	\$279	\$152	\$289	\$289
2830	Office Moving-Pur Serv	\$0	\$0	\$0	\$0
3110	Other Supplies & Materials	\$0	\$0	\$0	\$0
3116	Noncap IT- Purchased PC SW	\$0	\$110	\$210	\$210
3118	Food And Food Serv Supplies	\$1,933	\$245	\$466	\$466
3120	Books/Periodicals/Subscription	\$3,546	\$2,409	\$4,577	\$4,577

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY

FY 2014-15

(A) Management and Administration of OIT

Position and Object Code Detail

Operating Expenses

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
3121	Office Supplies	\$6,060	\$5,211	\$9,902	\$9,902
3123	Postage	\$114	\$135	\$257	\$257
3128	Noncapitalized Equipment	\$155	\$215	\$408	\$408
3132	Noncap Office Furn/Office System	\$3,616	\$92,225	\$175,230	\$175,230
3140	Noncap IT- PC's	\$5,396	\$12,810	\$24,340	\$24,340
3142	Noncapitalized IT - Network	\$0	\$0	\$0	\$0
3143	Noncapitalized IT - Other	\$1,269	\$3,237	\$6,151	\$6,151
3147	Noncap IT-Purchased Network SW	\$0	\$0	\$0	\$0
4111	Prizes and Awards	\$0	\$323	\$614	\$614
4140	Dues And Memberships	\$8,215	\$16,636	\$31,610	\$31,610
4170	Miscellaneous Fees And Fines	\$77	\$170	\$324	\$324
4180	Official Functions	\$23	\$0	\$0	\$0
4181	Customer Workshops	\$3,719	\$8,265	\$15,703	\$15,703
4220	Registration Fees	\$8,497	\$20,008	\$38,016	\$38,016
6140	Leasehold Improvement- Direct Purchase	\$4,144	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$150,268	\$294,108	\$558,817	\$558,817
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$150,268	\$294,108	\$558,817	\$558,817
Total Spending Authority for Line Item		\$150,268	\$558,817	\$558,817	\$558,817
Amount Under/(Over) Expended		\$0	\$264,709	\$0	\$0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY

FY 2014-15

(A) Management and Administration of OIT

Position and Object Code Detail

Statewide IT Management		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
104170	Business Development Rep	\$0	0.0	\$0	0.0	\$61,356	1.0	\$61,356	1.0
106400	Communications Marketing	\$0	0.0	\$63,293	1.0	\$139,620	2.0	\$139,620	2.0
114600	Legislative Liason	\$0	0.0	\$0	0.0	\$114,000	1.0	\$114,000	1.0
117900	Operations Manager	\$84,875	0.8	\$147,942	1.2	\$0	0.0	\$0	0.0
128400	Unit Director	\$265,693	1.9	\$0	0.0	\$239,664	2.0	\$247,764	2.0
160000	Accountant	\$0	0.0	\$0	0.0	\$61,164	1.0	\$61,164	1.0
168450	HR Specialist	\$11,543	0.2	\$273,050	4.3	\$518,580	7.5	\$534,920	7.5
171000	Program Administrator	\$203,893	2.5	\$202,300	3.5	\$224,004	3.0	\$234,312	3.0
171230	Program Assistant	\$0	0.0	\$0	0.0	\$36,000	0.5	\$36,000	0.5
171250	Program Associate	\$0	0.0	\$21,217	0.4	\$0	0.0	\$0	0.0
171400	Program Director	\$63,000	1.0	\$23,871	0.3	\$289,185	3.8	\$320,436	3.0
171450	Program Manager	\$0	0.0	\$232,135	4.1	\$462,444	5.0	\$462,444	5.0
172250	Project Coordinator	\$0	0.0	\$54,571	0.9	\$123,000	2.0	\$123,000	2.0
172300	Project Manager	\$109,618	2.5	\$156,513	2.0	\$0	0.0	\$0	0.0
172500	Purchasing Specialist	\$0	0.0	\$0	0.0	\$72,000	1.0	\$72,000	1.0
203800	Senior Analyst	\$0	0.0	\$0	0.0	\$161,004	2.0	\$161,004	2.0
263500	Budget & Fiscal Analyst	\$0	0.0	\$0	0.0	\$180,000	2.0	\$180,000	2.0
267500	Executive Assistant	\$45,000	1.0	\$53,053	0.9	\$45,996	1.0	\$45,996	1.0
271500	Programmer I	\$0	0.0	\$6,058	0.1	\$0	0.0	\$0	0.0
414500	HR Intern	\$0	0.0	\$0	0.0	\$16,000	1.0	\$16,000	1.0
494000	Admin Technician	\$0	0.0	\$85,640	2.0	\$208,976	3.5	\$212,276	3.5
494400	Accountant	\$0	0.0	\$5,215	0.1	\$63,420	1.0	\$63,420	1.0
603600	Admin Assistant	\$0	0.0	\$0	0.0	\$36,000	1.0	\$36,000	1.0
605200	Business Manager	\$0	0.0	\$0	0.0	\$263,864	4.0	\$263,864	4.0
G3A3XX	Admin Assitant II	\$77,772	2.0	\$39,385	0.9	\$43,308	1.0	\$43,308	1.0
G3A4XX	Admin Assitant III	\$108,582	2.8	\$84,991	2.1	\$39,420	1.0	\$39,420	1.0
H2A4XX	IT Manager	\$0	0.0	0	0.0	\$0	0.0	\$0	0.0

H2I1IX	IT Technician I	\$34,740	0.8	\$0	0.0	\$0	0.0	\$0	0.0
H2I2TX	IT Technician II	\$51,192	1.0	\$51,192	1.0	\$0	0.0	\$0	0.0
H2I4XX	IT Professional II	\$91,817	1.6	\$0	0.0	\$0	0.0	\$0	0.0
H2I5XX	IT Professional III	\$132,494	1.8	\$140,844	2.0	\$0	0.0	\$506,000	0.0
H2I6XX	IT Professional IV	\$557,573	7.0	\$387,660	5.2	\$0	0.0	\$0	0.0
H2I7XX	IT Professional V	\$113,358	1.7	\$34,200	0.4	\$0	0.0	\$0	0.0
H2I8XX	IT Professional VI	\$105,920	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I9XX	IT Professional VII	\$316,643	3.0	\$0	0.0	\$0	0.0	\$0	0.0
H4M3XX	Technician III	\$49,068	1.0	\$49,068	1.0	\$0	0.0	\$0	0.0
H4M4XX	Technician IV	\$259,638	4.7	\$194,513	3.9	\$0	0.0	\$0	0.0
H4R1XX	Program Assistant I	\$92,496	2.0	\$77,423	1.6	\$0	0.0	\$0	0.0
H4R2XX	Program Assistant II	\$165,844	3.5	\$135,132	2.7	\$47,712	1.0	\$47,712	1.0
H6G2TX	General Professional III	\$71,776	1.9	\$74,619	1.4	\$89,932	1.5	\$89,932	1.5
H6G3XX	General Professional III	\$344,331	5.3	\$144,489	2.3	\$56,232	1.0	\$56,232	1.0
H6G4XX	General Professional IV	\$448,699	7.2	\$304,980	5.1	\$367,596	5.0	\$372,588	5.0
H6G5XX	General Professional V	\$66,000	1.0	\$71,481	1.1	\$66,000	1.0	\$71,520	1.0
H6G6XX	General Professional VI	\$172,164	1.8	\$196,164	2.0	\$96,000	1.0	\$99,000	1.0
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	\$84,024	1.0
H8C3XX	Controller III	\$88,293	0.8	\$47,289	0.4	\$0	0.0	\$0	0.0
H8E2XX	Budget Analyst II	\$140,899	1.6	\$164,418	2.8	\$55,200	1.0	\$57,312	1.0
H8E3XX	Budget & Policy Analyst III	\$76,800	1.5	\$73,448	1.0	\$76,800	1.0	\$79,584	1.0
H8E4XX	Budget & Policy Analyst IV	\$97,392	1.0	\$97,392	1.0	\$97,392	1.0	\$100,428	1.0
H8E5XX	Budget & Policy Analyst V	\$84,735	0.8	\$103,565	0.9	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$4,672,463	68.3	\$3,937,726	61.4	\$4,492,485	62.8	\$5,092,804	62.0
PERA Contributions		\$545,198	N/A	\$337,517	N/A	\$455,987	N/A	\$516,920	N/A
Medicare		\$61,489	N/A	\$52,552	N/A	\$65,141	N/A	\$73,846	N/A
Overtime Wages		\$2,223	N/A	\$1,015	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		(\$6,918)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$1,468	0.1	\$66,350	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$75,702	N/A	\$50,670	N/A	\$0	N/A	\$31,071	N/A
Contract Services		\$131,471	N/A	\$106,670	N/A	\$0	N/A	\$1,870,000	N/A
Other Retirement Plans		\$33,582	N/A	\$60,236	N/A	\$68,722	N/A	\$0	N/A
Higher Ed Tuition Reimbursement		\$0	N/A		N/A	\$0	N/A	\$0	N/A

Unemployment Insurance	\$14,648	N/A	\$25,722	N/A	\$0	N/A	\$0	N/A
Governor's Office Front Office Accounting Support	\$1,505	N/A	\$1,715	N/A	\$0	N/A	\$0	N/A
Employee Cash Incentives	\$0	N/A	\$3,857	N/A	\$0	N/A	\$0	N/A
Other Employee Benefits	\$646	N/A	\$762	N/A	\$0	N/A	\$0	N/A
PayDate Shift	\$17,354	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expendit	\$878,367	0.1	\$707,067	0	\$589,850	N/A	\$2,491,836	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$415,607	N/A	\$629,681	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line It	\$5,966,437	68.5	\$5,274,474	61.4	\$5,082,335	62.8	\$7,584,640	62.0
Operating Expenses								
2220	Bldg Maintenance/Repair Svcs	\$7,626	\$7,475	\$7,500	\$7,500			
2230	Equipment Maintenance/Repair Svcs	\$2,827	\$0	\$0	\$0			
2231	It Hardware Maintenance/Repair Svcs	\$0	\$838	\$1,000	\$1,000			
2232	IT Software Maintence/Upgrade	\$164,026	\$0	\$0	\$0			
2253	Rental of Equipment	\$5,550	\$7,729	\$7,961	\$8,199			
2255	Rental of Buildings	\$4,113	\$11,410	\$11,500	\$11,500			
2258	Parking Fees	\$137	\$0	\$0	\$0			
2259	Parking Fee Reimbursement	\$561	\$517	\$525	\$525			
2511	In-State Common Carrier Fares	\$8	\$0	\$0	\$0			
2512	In-State Pers Travel Per Diem	\$1,278	\$914	\$1,500	\$1,500			
2513	In-State Pers Vehicle Reimbsmt	\$1,312	\$2,229	\$2,000	\$2,000			
2515	State-Owned Vehicle Charge	\$100	\$0	\$0	\$0			
2531	OS Common Carrier Fares	\$5,072	\$88	\$0	\$0			
2532	OS Personal Travel Per Diem	\$2,058	\$0	\$0	\$0			
2542	OS/Non-Empl-Pers Per Diem	\$63	\$0	\$0	\$0			
2630	Comm Svcs from Div Of Telecom	\$42,569	\$58,691	\$60,452	\$62,266			
2631	Comm Svcs from Outside Sources	\$20,085	\$20,073	\$20,000	\$20,000			
2641	Other ADP Billings- Purchased Svcs	\$2,521	\$0	\$0	\$0			
2680	Printing/Reproduction Services	\$6,327	\$5,020	\$5,000	\$5,000			
2810	Freight	\$206	\$253	\$250	\$250			
3116	Noncap IT- Purchased PC SW	\$0	\$990	\$1,000	\$1,000			
3118	Food And Food Serv Supplies	\$384	\$46	\$500	\$500			

3120	Books/Periodicals/Subscription	\$7,046	\$3,158	\$3,500	\$3,500				
3121	Office Supplies	\$18,510	\$11,138	\$11,472	\$11,816				
3123	Postage	\$10,436	\$13,425	\$13,828	\$14,243				
3124	Printing/Copy Supplies	\$329	\$0	\$0	\$0				
3126	Repair & Maint. Supplies	\$0	\$29	\$35	\$35				
3128	Noncapitalized Equipment	\$0	\$3,903	\$3,800	\$3,800				
3132	Noncap Office Furn/Office Syst	\$14,611	\$0	\$0	\$0				
3140	Noncapitalized IT - PCs	\$11,730	\$27,130	\$30,000	\$30,000				
3142	Noncapitalized IT- Network	\$3,395	\$4,493	\$5,000	\$5,000				
3143	Noncapitalized IT - Other	\$2,828	\$18,581	\$3,500	\$3,500				
4111	Prizes and Awards	\$32	\$0	\$0	\$0				
4140	Dues and Memberships	\$0	\$8,277	\$8,500	\$8,500				
4150	Interest Expense	\$17,319	\$23,287	\$23,287	\$23,287				
4151	Interest- Late Payments	\$0	\$578	\$578	\$578				
4170	Miscellaneous Fees and Fines	\$158	\$639	\$500	\$500				
4180	Official Functions	\$0	\$1,697	\$1,800	\$1,800				
4181	Customer Workshops	\$1,465	\$4,056	\$3,500	\$3,500				
4220	Registration Fees	\$18,208	\$8,796	\$8,900	\$265,720				
6140	Leasehold Improvement-Direct Purch	\$4,143	\$0	\$0	\$0				
6215	IT Network- Direct Purchase	\$14,508	\$0	\$0	\$1,585,000				
Total Expenditures Denoted in Object Codes		\$391,539	\$245,464	\$237,388	\$2,082,019				
Total Expenditures for Line Item		\$6,357,976	68.5	\$5,519,938	61.4	\$5,319,723	62.8	\$9,666,660	62.0
Total Spending Authority for Line Item		\$6,650,619	68.9	\$5,531,991	68.9	\$5,319,745	68.9	\$9,666,660	69.9
Amount Under/(Over) Expended		\$292,643	0.4	\$12,053	7.5	\$22	6.2	\$0	7.9

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY

FY 2014-15

(A) Management and Administration of OIT

Position and Object Code Detail

Office of Information Security Program		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
	IT Cyber Specialist	\$0	0.0	\$0	0.0	\$0	0.0	\$158,240	1.8
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$158,240	1.8
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$20,334	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$2,295	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
Other Retirement Plans		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Higher Ed Tuition Reimbursement		\$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 Support		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Employee Cash Incentives		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Employee Benefits		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PayDate Shift		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expendit		\$0	0.0	\$0	0	\$0	N/A	\$22,629	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 It		\$0	0.0	\$0	0.0	\$0	0.0	\$180,869	1.8
Operating Expenses									
2231	It Hardware Maintenance/Repair Svcs		\$0		\$0		\$450,416		\$450,416
2263	Rental of IT Equipment-Other		\$0		\$0		\$625,284		\$864,090
6215	IT Network- Direct Purchase		\$0		\$0		\$0		\$3,890,000
Total Expenditures Denoted in Object Codes			\$0		\$0		\$1,075,700		\$5,204,506

Total Expenditures for Line Item	\$0	-	\$0	-	\$1,075,700	-	\$5,385,375	1.8
Total Spending Authority for Line Item	\$0	-	\$0	-	\$1,075,700	-	\$5,385,375	1.8
Amount Under/(Over) Expended	\$0	-	\$0	-	\$0	-	\$0	-

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

**FY 2014-15
Position and Object Code Detail**

Legal Services					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2690	Legal Services	\$1,968	\$0	\$44,538	\$44,538
Total Expenditures Denoted in Object Codes		\$1,968	\$0	\$44,538	\$44,538
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,968	\$0	\$44,538	\$44,538
Total Spending Authority for Line Item		\$1,968	\$37,775	\$44,538	\$44,538
Amount Under/(Over) Expended		\$0	\$37,775	\$0	\$0

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

**FY 2014-15
Position and Object Code Detail**

Indirect Cost Assessment

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
EZEA	IC RE OIT to DPA	\$9,383	\$34,506	\$72,650	\$72,650
Total Expenditures Denoted in Object Codes		\$9,383	\$34,506	\$72,650	\$72,650
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$9,383	\$34,506	\$72,650	\$72,650
Total Spending Authority for Line Item		\$12,373	\$80,935	\$72,650	\$72,650
Amount Under/(Over) Expended		\$2,990	\$46,429	\$0	\$0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY

FY 2014-15

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

Position and Object Code Detail

Personal Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
104100	Business Asst Specialist	\$0	0.0	\$39,340	0.6	\$198,876	3.0	\$202,008	3.0
117900	Operations Manager	\$0	0.0	\$12,000	0.1	\$0	0.0	\$0	0.0
123900	Senior Business Analyst	\$0	0.0	\$97,765	1.5	\$127,200	2.0	\$134,292	2.0
124110	Senior Infotech Associate	\$30,021	0.5	\$75,000	1.0	\$150,000	2.0	\$154,824	2.0
128400	Unit Director	\$123,832	1.1	\$599,888	5.1	\$463,608	4.0	\$477,516	4.0
130500	IT Professional II	\$0	0.0	\$63,979	0.8	\$83,000	1.0	\$85,800	1.0
162500	Agency Director	\$0	0.0	\$115,000	0.8	\$0	0.0	\$0	0.0
164000	Computer Operator	\$0	0.0	\$81,841	0.8	\$96,120	1.0	\$100,104	1.0
165500	Asst/Deputy Director	\$130,356	1.2	\$130,356	1.0	\$130,356	1.0	\$135,756	1.0
171000	Program Administrator	\$51,725	0.6	\$212,100	2.0	\$316,800	3.0	\$328,392	3.0
171230	Program Assistant	\$0	0.0	\$35,702	0.7	\$40,008	1.0	\$52,656	1.0
171250	Program Associate	\$0	0.0	\$0	0.0	\$48,000	1.0	\$49,128	1.0
171400	Program Director	\$0	0.0	\$332,435	3.0	\$329,768	3.0	\$350,904	3.0
171450	Program Manager	\$0	0.0	\$1,114,512	12.3	\$1,688,582	18.0	\$1,756,465	18.0
171470	Program Supervisor	\$0	0.0	\$77,303	1.2	\$134,904	2.0	\$138,276	2.0
172250	Project Coordinator	\$0	0.0	\$83,955	1.2	\$142,536	2.0	\$147,276	2.0
172300	Project Manager	\$97,342	1.1	\$436,211	4.9	\$1,124,710	12.0	\$1,144,642	12.0
177000	Systems Analyst	\$13,956	0.7	\$988,700	15.1	\$3,265,664	42.0	\$3,023,417	45.6
203800	Senior Specialist	\$39,677	0.4	\$680,597	8.9	\$2,672,816	42.0	\$2,682,912	33.0
271500	Programmer I	\$0	0.0	\$181,602	2.7	\$426,360	6.0	\$501,996	7.0
277500	System & Program Manager	\$0	0.0	\$65,198	0.6	\$111,768	1.0	\$115,548	1.0
441300	Computer Support Program Manager	\$23,792	0.2	\$135,469	1.9	\$181,320	3.0	\$182,964	3.0
442800	Help Desk Coordinator	\$0	0.0	\$110,350	1.9	\$777,840	12.0	\$771,636	12.0
443100	Computer Technician I	\$0	0.0	\$0	0.0	\$42,576	1.0	\$43,476	1.0
443200	Computer Technician II	\$0	0.0	\$33,590	0.7	\$44,736	1.0	\$45,336	1.0
443210	Computer Technician III	\$51,780	1.0	\$97,390	2.0	\$156,380	3.0	\$157,332	3.0
604400	Director/Manager	\$0	0.0	\$264,096	2.0	\$235,608	2.0	\$243,924	2.0
D8G1TX	Materials Handler I	\$35,880	1.0	\$35,880	1.0	\$35,880	1.0	\$35,880	1.0
G2A2TX	Computer Operator I	\$310,885	8.4	\$294,864	7.8	\$187,152	5.0	\$192,036	5.0
G2A3XX	Computer Operator II	\$93,300	2.0	\$91,878	2.0	\$0	0.0	\$0	0.0
G2A4XX	Computer Oper Supv I	\$124,428	2.0	\$124,428	2.0	\$70,056	1.0	\$70,356	1.0
G2C1IX	Customer Support Intern	\$40,320	1.0	\$40,320	1.0	\$40,320	1.0	\$41,784	1.0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY

FY 2014-15

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

Position and Object Code Detail

Personal Services		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G2C2TX	Customer Support Coordinator I	\$387,302	8.9	\$91,760	2.2	\$123,312	3.0	\$128,640	3.0
G2C3XX	Customer Support Coordinator II	\$631,347	11.3	\$638,846	11.3	\$660,354	11.5	\$671,898	11.5
G2C4XX	Customer Support Coordinator III	\$160,897	3.4	\$98,991	1.5	\$98,991	1.2	\$101,438	1.2
G3A3XX	Admin Assistant II	\$33,960	1.0	\$5,660	0.2	\$34,464	1.0	\$35,712	1.0
G3A4XX	Admin Assistant III	\$0	0.0	\$0	0.0	\$46,200	1.0	\$47,124	1.0
H2A1XX	IT Technician	\$0	0.0	\$0	0.0	\$802,290	15.5	\$828,672	15.5
H2A2TX	Application Programmer I	\$53,928	1.0	\$53,928	1.0	\$19,844,551	292.4	\$20,457,036	292.4
H2A3XX	Application Programmer II	\$92,964	1.4	\$66,504	1.0	\$5,014,369	53.5	\$5,146,512	53.5
H2A4XX	Application Programmer III	\$73,140	2.0	\$73,140	1.0	\$325,140	3.0	\$336,948	3.0
H2I1IX	IT Technician I	\$100,946	2.7	\$86,868	2.0	\$0	0.0	\$0	0.0
H2I2TX	IT Technician II	\$1,051,689	21.7	\$738,809	14.2	\$0	0.0	\$0	0.0
H2I3XX	IT Professional I	\$3,782,226	63.9	\$3,979,418	70.9	\$0	0.0	\$0	0.0
H2I4XX	IT Professional II	\$8,211,734	133.8	\$7,982,655	125.3	\$0	0.0	\$0	0.0
H2I5XX	IT Professional III	\$11,036,571	137.6	\$10,435,756	135.3	\$0	0.0	\$0	0.0
H2I6XX	IT Professional IV	\$5,971,090	65.5	\$4,690,630	51.2	\$0	0.0	\$0	0.0
H2I7XX	IT Professional V	\$1,883,672	17.7	\$1,500,671	14.4	\$0	0.0	\$0	0.0
H2I8XX	IT Professional VI	\$212,448	2.0	\$367,018	3.4	\$0	0.0	\$0	0.0
H2I9XX	IT Professional VII	\$225,445	2.0	\$451,907	4.0	\$0	0.0	\$0	0.0
H4M3XX	Technician III	\$0	0.0	\$0	0.0	\$49,068	1.0	\$50,052	1.0
H4M4XX	Technician IV	\$10,602	0.3	\$0	0.0	\$96,660	2.0	\$100,236	2.0
H4R1XX	Program Assistant I	\$0	0.0	\$10,407	0.3	\$92,496	2.0	\$95,028	2.0
H4R2XX	Program Assistant II	\$56,994	1.3	\$7,404	0.2	\$50,280	1.0	\$51,852	1.0
H6G2TX	General Professional III	\$79,350	0.7	\$0	0.0	\$53,064	1.0	\$53,064	1.0
H6G3XX	General Professional III	\$106,596	2.0	\$60,866	1.2	\$118,896	2.0	\$120,876	2.0
H6G4XX	General Professional IV	\$566,916	7.7	\$515,220	6.8	\$357,168	5.0	\$367,872	5.0
H6G5XX	General Professional V	\$239,244	3.0	\$179,964	2.2	\$166,284	2.0	\$170,820	2.0
H6G6XX	General Professional VI	\$69,156	0.8	\$92,208	1.0	\$195,372	2.0	\$197,256	2.0
H6G8XX	Management	\$18,006	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H8E2XX	Budget Analyst II	\$0	0.0	\$0	0.0	\$55,200	1.0	\$57,660	1.0
I3B4*A	Phy Sci Res/Scientist III	\$90,840	1.0	\$90,840	1.0	\$90,840	1.0	\$93,672	1.0
I5E4XX	Electronics Specialist III	\$18,309	0.3	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$36,332,666	514.2	\$38,871,221	537.8	\$41,597,943	579.1	\$42,479,004	574.7

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY

FY 2014-15

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

Position and Object Code Detail

Personal Services		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
PERA Contributions		\$4,368,383	N/A	\$3,556,196	N/A	\$4,222,191	N/A	\$4,311,619	N/A
Medicare		\$475,671	N/A	\$517,537	N/A	\$603,170	N/A	\$615,946	N/A
Overtime Wages		\$19,736	N/A	\$17,760	N/A	\$0	N/A		N/A
Shift Differential Wages		\$64,937	N/A	\$60,206	N/A	\$0	N/A		N/A
State Temporary Employees		\$50,634	0.9	\$14,483	N/A	\$0	N/A		N/A
Sick and Annual Leave Payouts		\$310,957	N/A	\$351,275	N/A	\$357,965	N/A	\$357,965	N/A
Contract Services		\$1,205,321	N/A	\$2,133,324	N/A	\$3,295,235	N/A	\$2,570,000	N/A
Other Retirement Plans		\$112,611	N/A	\$283,003	N/A	\$302,833	N/A	\$309,247	N/A
Unemployment Insurance		\$0	N/A	\$31,014	N/A	\$0	N/A	\$0	N/A
Governor's Office Front Office Accounting Support		\$12,368	N/A	\$12,353	N/A	\$0	N/A	\$0	N/A
Legal Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Reportable Claims Against the State		\$60,000	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Proceeds to Attorneys		(\$54,000)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Per Diem Wages		\$1,500	N/A	\$1,200	N/A	\$0	N/A	\$0	N/A
Employee Cash Incentive Awards		\$0	N/A	\$3,000	N/A	\$0	N/A	\$0	N/A
Other Employee Benefits		\$5,407	N/A	\$6,356	N/A	\$0	N/A	\$0	N/A
Worker's Compensation		\$28,244	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Worker's Compensation Reimbursement		(\$2,548)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PayDate Shift		\$36,154	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$6,695,374	0.9	\$6,987,707	0.0	\$8,781,394	0.0	\$8,164,777	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$3,406,129	N/A	\$6,274,474	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$46,434,169	515.1	\$52,133,403	537.8	\$50,379,337	579.1	\$50,643,780	574.7
Total Spending Authority for Line Item		\$48,032,131	566.3	\$52,133,403	563.0	\$50,379,337	584.0	\$50,643,780	588.1
Amount Under/(Over) Expended		\$1,597,962	51.2	\$0	25.2	(\$0)	4.9	(\$0)	13.4

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

FY 2014-15
Position and Object Code Detail

Operating Expenses

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1950	Personal Services- Other State Agencies	\$70	\$0	\$0	\$0
2150	Other Cleaning Services	\$0		\$0	\$0
2170	Waste Disposal Services	\$0		\$0	\$0
2220	Bldg Maintenance/Repair Svcs	\$57,814	\$31,486	\$33,963	\$33,963
2230	Equip Maintenance/Repair Svcs	\$13,385	\$8,510	\$9,180	\$9,180
2231	IT Hardware Maintenance/Upgrade Svcs	\$43,018	\$23,872	\$25,750	\$25,750
2232	IT Software Maintenance/Upgrade Svcs	\$4,459,574	\$4,516,344	\$4,871,688	\$4,514,757
2253	Rental of Equipment	\$16,420	\$15,967	\$17,224	\$17,224
2255	Rental of Buildings	\$4,729	\$9,924	\$10,704	\$410,704
2258	Parking Fees	\$3,840	\$3,720	\$4,013	\$4,013
2259	Parking Fee Reimbursement	\$152	\$534	\$575	\$575
2260	Rental of IT Equipment- PC's	\$0	\$1,527,287	\$1,647,457	\$1,647,457
2261	Rental of IT Equipment- Servers	\$0	\$165,090	\$178,079	\$178,079
2263	Rental of IT Equipment- Other	\$911,007	\$834,497	\$900,155	\$900,155
2511	In-State Common Carrier Fares	\$127	\$0	\$0	\$0
2512	In-State Pers Travel per Diem	\$122	\$679	\$732	\$732
2513	In-State Pers Vehicle Reimbursement	\$1,038	\$6,386	\$6,888	\$6,888
2531	O/S Common Carrier Fares	\$411	\$103	\$111	\$111
2532	O/S Personal Travel per Diem	\$902	\$538	\$580	\$580
2533	O/S Personal Vehicle Reimbursement	\$43	\$0	\$0	\$0
2630	Comm Svcs from Div of Telecom	\$45,184	\$47,399	\$51,129	\$51,129
2631	Comm Svcs from Outside Sources	\$125,250	\$113,626	\$122,566	\$122,566
2640	GGCC Billings- Purchased Services	\$6,973	\$0	\$0	\$0
2641	Other ADP Billings- Purchased Services	\$97,000	\$97,000	\$104,632	\$104,632
2680	Printing/Reproduction Services	\$3,543	\$2,280	\$2,460	\$2,460
2810	Freight	\$253	\$216	\$233	\$233
2831	Storage- Purchased Service	\$11,474	\$9,467	\$10,211	\$10,211
3116	Noncap IT- Purchased PC SW	\$0	\$88,406	\$95,361	\$585,361
3120	Books/Periodicals/Subscriptions	\$1,064	\$45	\$48	\$48
3121	Office Supplies	\$8,094	\$11,167	\$12,046	\$12,046
3123	Postage	\$9,601	\$12,278	\$13,244	\$13,244
3132	Noncap Office Furn/Office System	\$1,300	\$384	\$414	\$414
3140	Noncapitalized IT- PC's	\$7,612	\$5,381	\$5,804	\$36,016
3141	Noncapitalized IT- Servers	\$297	\$9,005	\$9,713	\$9,713

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

FY 2014-15
Position and Object Code Detail

Operating Expenses

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
3142	Noncapitalized IT-Network	\$14,423	\$899	\$970	\$970
3143	Noncapitalized IT- Other	\$34,312	\$17,100	\$18,446	\$18,446
3146	Noncap IT- Purchased Server SW	\$0	\$118,901	\$128,256	\$128,256
3147	Noncap IT- Purchased Network SW	\$83,332	\$0	\$0	\$0
4140	Dues and Memberships	\$0	\$56,210	\$60,633	\$60,633
4170	Miscellaneous Fees and Fines	\$1,356	\$1,107	\$1,194	\$1,194
4181	Customer Workshops	\$208	\$108	\$116	\$116
4220	Registration Fees	\$31,039	\$16,429	\$17,722	\$17,722
6215	IT Netowrk- Direct Purchase	\$49,662	\$0	\$0	\$0
6216	IT Server SW- Direct Purchase	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$6,044,629	\$7,752,343	\$8,362,299	\$8,925,580
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$6,044,629	\$7,752,343	\$8,362,299	\$8,925,580
Total Spending Authority for Line Item		\$6,261,199	\$7,752,347	\$8,362,299	\$8,925,580
Amount Under/(Over) Expended		\$216,570	\$4	\$0	\$0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY

FY 2014-15

(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 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 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 2014-15
Position and Object Code Detail**

Indirect Cost Assessment

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
EZAE	IC RE OIT to DPA	\$831,698	\$70,484	\$151,894	\$151,894
Total Expenditures Denoted in Object Codes		\$831,698	\$70,484	\$151,894	\$151,894
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$831,698	\$70,484	\$151,894	\$151,894
Total Spending Authority for Line Item		\$1,096,776	\$165,321	\$151,894	\$151,894
Amount Under/(Over) Expended		\$265,078	\$94,837	\$0	\$0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY										FY 2014-15	
(B) Computer Center Services, (2) Statewide Info Tec										Position and Object Code Detail	
Personal Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15			
		Actual		Actual		Estimate		Request			
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE		
171400	Program Director	\$0	0.0	\$56,500	0.5	\$113,000	1.0	\$117,684	1.0		
171450	Program Manager	\$0	0.0	\$28,235	0.3	\$111,000	1.0	\$114,744	1.0		
263500	Budget and Fiscal Analyst	\$2,662	0.0	\$31,944	0.4	\$15,972	0.2	\$15,972	0.2		
267500	Executive Assistant	\$0	0.0	\$40,409	1.0	\$42,000	1.0	\$43,272	1.0		
494000	Admin Tech	\$0	0.0	\$31,287	0.9	\$33,600	1.0	\$33,792	1.0		
494200	Admin Assistant II	\$0	0.0	\$26,739	0.7	\$36,000	1.0	\$36,240	1.0		
G3A3XX	Admin Assistant II	\$31,200	1.0	\$6,500	0.2	\$0	0.0	\$0	0.0		
H2I5XX	IT Professional III	\$66,550	1.0	\$35,016	0.5	\$0	0.0	\$0	0.0		
H2I6XX	IT Professional IV	\$94,134	0.9	\$0	0.0	\$0	0.0	\$0	0.0		
H6G1IX	General Professional I	\$39,048	1.0	\$10,762	0.3	\$0	0.0	\$0	0.0		
H6G3XX	General Professional III	\$54,000	1.0	\$54,000	1.0	\$0	0.0	\$0	0.0		
H8A1XX	Accountant I	\$36,689	0.9	\$42,408	1.0	\$42,408	1.0	\$44,292	1.0		
H8B2XX	Accounting Technician II	\$31,632	1.0	\$0	0.0	\$0	0.0	\$0	0.0		
Total Full and Part-time Employee Expenditur		\$355,915	6.9	\$363,800	6.7	\$393,980	6.2	\$405,996	6.2		
PERA Contributions		\$45,718	N/A	\$35,515	N/A	\$39,989	N/A	\$41,209	N/A		
Medicare		\$5,269	N/A	\$4,254	N/A	\$5,713	N/A	\$5,887	N/A		
Overtime Wages		\$0	N/A	\$207	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		\$16,356	N/A	\$0	N/A	\$4,621	N/A	\$0	N/A		
Contract Services		\$0	N/A	\$1,280	N/A	\$0	N/A	\$13,242	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		\$109	N/A	\$109	N/A	\$0	N/A	\$109	N/A		
Other Employee Benefits		\$47	N/A	\$48	N/A	\$0	N/A	\$48	N/A		
Total Temporary, Contract, and Other Expend		\$67,499	0.0	\$41,413	0.0	\$50,323	0.0	\$60,495	0.0		
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included)		\$35,130	N/A	\$56,888	N/A						
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A				
Total Expenditures for Line Item		\$458,545	6.9	\$462,100	6.7	\$444,303	6.2	\$466,491	6.2		
Total Spending Authority for Line Item		\$461,157	5.0	\$463,240	5.0	\$444,303	5.0	\$466,491	5.0		
Amount Under/(Over) Expended		\$2,613	(1.9)	\$1,140	(1.7)	\$0	(1.2)	\$0	(1.2)		

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY

FY 2014-15

(B) Computer Center Services, (2) Statewide Info Tech Svcs

Position and Object Code Detail

Operating Expenses

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2253	Rental of IT Equipment	\$0	\$1,362	\$1,533	\$1,533
2258	Parking Fees	\$0	\$0	\$0	\$0
2259	Parking Fee Reimbursement	\$12	\$17	\$19	\$19
2512	In-State Pers Travel per Diem	\$0	\$0	\$0	\$0
2513	In-State Pers Vehicle Reimbursement	\$0	\$709	\$798	\$798
2532	O/S Personal Travel Per Diem	\$0	\$798	\$897	\$897
2631	Comm Svcs from Outside Sources	\$980	\$1,016	\$1,143	\$1,143
2680	Printing/Reproduction Services	\$64	\$50	\$56	\$56
2810	Freight	\$10	\$0	\$0	\$0
3121	Office Supplies	\$613	\$1,134	\$1,276	\$1,276
3143	Noncapitalized IT- Other	\$76	\$0	\$0	\$0
4140	Dues and Memberships	\$0	\$495	\$557	\$557
4170	Misc Fees and Fines	\$7	\$14	\$15	\$15
4220	Registration Fees	\$0	\$137	\$155	\$155
Total Expenditures Denoted in Object Codes		\$1,762	\$5,732	\$6,450	\$6,450
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,762	\$5,732	\$6,450	\$6,450
Total Spending Authority for Line Item		\$6,450	\$6,450	\$6,450	\$6,450
Amount Under/(Over) Expended		\$4,688	\$718	\$0	\$0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY										FY 2014-15	
(B) Computer Center Services, (3) Customer Service										Position and Object Code Detail	
Personal Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15			
		Actual		Actual		Estimate		Request			
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	Consultant	\$0	0.0	\$6,415	0.0	\$0	0.0	\$0	0.0	\$0	0.0
171450	Program Manager	\$0	0.0	\$76,959	0.8	\$94,800	1.0	\$97,992	1.0	\$97,992	1.0
442800	Help Desk Coordinator	\$0	0.0	\$34,112	0.7	\$126,336	2.5	\$127,260	2.5	\$127,260	2.5
G2A2TX	Computer Operator I	\$0	0.0	\$0	0.0	\$40,956	1.0	\$40,956	1.0	\$40,956	1.0
G2A3XX	Computer Operator II	\$0	0.0	\$0	0.0	\$93,300	2.0	\$95,640	2.0	\$95,640	2.0
G2A4XX	Computer Operator Supervisor I	\$64,200	1.0	\$64,200	1.0	\$117,722	2.0	\$122,664	2.0	\$122,664	2.0
G2C2TX	Cust Support Coord I	\$164,353	3.9	\$124,719	2.9	\$86,496	2.0	\$89,712	2.0	\$89,712	2.0
G2C3XX	Cust Support Coord II	\$232,680	4.0	\$219,105	3.8	\$114,432	2.0	\$116,268	2.0	\$116,268	2.0
H2A3XX	Application Programmer II	\$0	0.0	\$0	0.0	\$69,400	2.0	\$90,120	2.0	\$90,120	2.0
H2I3XX	IT Professional I	\$90,007	1.9	\$173,848	3.2	\$0	0.0	\$0	0.0	\$0	0.0
H2I7XX	IT Professional V	\$91,152	1.0	\$53,552	0.6	\$0	0.0	\$0	0.0	\$0	0.0
H6G2TX	General Professional II	\$0	0.0	\$98	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G7XX	General Professional VII	\$106,692	1.0	\$48,689	0.5	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditur		\$749,084	12.8	\$801,696	13.5	\$743,442	14.5	\$780,612	14.5	\$780,612	14.5
PERA Contributions		\$88,007	N/A	\$70,549	N/A	\$75,459	N/A	\$79,232	N/A	\$79,232	N/A
Medicare		\$9,930	N/A	\$10,823	N/A	\$10,780	N/A	\$11,319	N/A	\$11,319	N/A
Overtime Wages		\$0	N/A	\$90	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$23,518	N/A	\$19,664	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$5,760	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$255	N/A	\$5,641	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$427	N/A	\$9,000	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Retirement Plans		\$7,088	N/A	\$11,701	N/A	\$10,854	N/A	\$11,397	N/A	\$11,397	N/A
Unemployment Insurance		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Governor's Office Front Office Accounting Suppo		\$240	N/A	\$240	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Employee Benefits		\$103	N/A	\$105	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expend		\$129,568	0.0	\$133,573	0.0	\$97,094	0.0	\$101,948	0.0	\$101,948	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included)		\$80,180	N/A	\$141,487	N/A						
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A				
Total Expenditures for Line Item		\$958,832	12.8	\$1,076,757	13.5	\$840,536	14.5	\$882,560	14.5	\$882,560	14.5
Total Spending Authority for Line Item		\$970,651	11.0	\$1,076,760	11.0	\$840,574	11.0	\$882,574	11.0	\$882,574	11.0
Amount Under/(Over) Expended		\$11,819	(1.8)	\$3	(2.5)	\$38	(3.5)	\$14	(3.5)	\$14	(3.5)

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

**FY 2014-15
Position and Object Code Detail**

Operating Expenses

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2253	Rental of Equipment	\$0	\$2,180	\$2,432	\$2,432
2258	Parking Fees	\$960	\$960	\$1,071	\$1,071
2513	In-State Pers Vehicle Reimbsmt	\$996	\$1,289	\$1,439	\$1,439
2631	Comm Svcs from Outside Sources	\$3,647	\$4,543	\$5,069	\$5,069
2680	Printing/Reproduction Services	\$40	\$140	\$156	\$156
3121	Office Supplies	\$1,027	\$1,291	\$1,440	\$1,440
3123	Postage	\$12	\$11	\$13	\$13
3140	Noncapitalized IT- PC's	\$0	\$1,279	\$1,428	\$1,428
3143	Noncapitalized IT- Other	\$136	\$0	\$0	\$0
4140	Dues and Memberships	\$0	\$1,089	\$1,215	\$1,215
4170	Misc. Fees and Fines	\$14	\$116	\$130	\$130
4220	Registration Fees	\$0	\$208	\$233	\$233
Total Expenditures Denoted in Object Codes		\$6,831	\$13,107	\$14,625	\$14,625
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$6,831	\$13,107	\$14,625	\$14,625
Total Spending Authority for Line Item		\$14,625	\$14,625	\$14,625	\$14,625
Amount Under/(Over) Expended		\$7,794	\$1,518	\$0	\$0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY

FY 2014-15

(B) Computer Center Services, (4) Technology Mgt Unit

Position and Object Code Detail

Personal Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
123900	Senior Business Analyst	\$0	0.0	\$0	0.0	\$67,056	1.0	\$67,056	1.0
171450	Program Manager	\$0	0.0	\$0	0.0	\$508,261	6.0	\$580,573	6.0
172300	Project Manager	\$0	0.0	\$0	0.0	\$83,032	1.0	\$83,032	1.0
203800	Senior Analyst	\$56,503	0.3	\$206,798	2.9	\$277,920	4.0	\$337,920	5.0
277500	System and Program Manager	\$179,985	2.0	\$284,047	3.7	\$267,408	3.0	\$267,408	3.0
443100	Computer Technician I	\$41,266	1.0	\$42,540	1.0	\$0	0.0	\$0	0.0
G2C3XX	Cust Support Coord II	\$63,948	1.0	\$63,948	1.0	\$63,948	1.0	\$63,948	1.0
H2ATX	Application Programmer I	\$0	0.0	\$0	0.0	\$1,009,788	15.0	\$1,009,788	15.0
H2A3XX	Application Programmer II	\$0	0.0	\$0	0.0	\$95,100	1.0	\$95,100	1.0
H2I3XX	IT Professional I	\$115,596	2.2	\$104,832	2.0	\$0	0.0	\$0	0.0
H2I4XX	IT Professional II	\$559,869	9.6	\$496,067	7.8	\$0	0.0	\$0	0.0
H2I5XX	IT Professional III	\$495,003	6.2	\$384,295	5.6	\$0	0.0	\$0	0.0
H2I6XX	IT Professional IV	\$429,409	4.8	\$305,812	3.3	\$0	0.0	\$0	0.0
H2I7XX	IT Professional V	\$212,016	2.5	\$30,520	0.3	\$0	0.0	\$0	0.0
H2I8XX	IT Professional VI	\$221,758	1.6	\$153,260	1.4	\$0	0.0	\$0	0.0
H8C3XX	Controller III	\$41,354	0.4	\$29,191	0.3	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditur		\$2,416,707	31.5	\$2,101,309	29.2	\$2,372,513	32.0	\$2,504,825	33.0
PERA Contributions		\$300,191	N/A	\$186,220	N/A	\$240,810	N/A	\$254,240	N/A
Medicare		\$31,235	N/A	\$26,797	N/A	\$34,401	N/A	\$36,320	N/A
Overtime Wages		\$260	N/A	\$2,378	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$44	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$74,178	0.72	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$22,183	N/A	\$41,186	N/A	\$0	N/A	\$0	N/A
Contract Services		\$62,740	N/A	\$159,505	N/A	\$175,917	N/A	\$119,652	N/A
Other Retirement Plans		\$12,564	N/A	\$24,337	N/A	\$34,639	N/A	\$36,570	N/A
Unemployment Insurance		\$9,739	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Governor's Office Front Office Accounting Suppo		\$710	N/A	\$822	N/A	\$822	N/A	\$0	N/A
Other Employee Benefits		\$306	N/A	\$309	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expend		\$514,105	0.7	\$441,598	0.0	\$486,589	0.0	\$446,782	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included)		\$187,306	N/A	\$317,030	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$3,118,119	32.3	\$2,859,937	29.2	\$2,859,102	32.0	\$2,951,607	33.0
Total Spending Authority for Line Item		\$3,285,524	32.5	\$2,859,939	32.5	\$2,859,102	32.5	\$2,951,607	32.5
Amount Under/(Over) Expended		\$167,405	0.3	\$2	3.3	(\$0)	0.5	(\$0)	(0.5)

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

**FY 2014-15
Position and Object Code Detail**

Operating Expenses

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2232	IT Software Maintenance/Upgrade Svcs	\$313,423	\$305,800	\$305,800	\$305,800
2253	Rental of Equipment	\$0	\$321	\$321	\$321
2513	In-State Pers Vehicle Reimbursement	\$166	\$0	\$0	\$0
2515	State-owned vehicle charge	\$630	\$250	\$250	\$250
2630	Comm Svcs from Div of Telecom	\$24,149	\$21,000	\$21,000	\$21,000
2631	Comm Svcs from Outside Sources	\$19,245	\$27,839	\$27,839	\$27,839
2680	Printing/Reproduction Services	\$1,149	\$144	\$144	\$144
3116	Noncap- IT Purchased PC SW	\$0	\$981	\$981	\$981
3121	Office Supplies	\$3,062	\$3,485	\$3,485	\$3,485
3123	Postage	\$430	\$171	\$171	\$171
3140	Noncap IT- PC's	\$0	\$1,125	\$1,125	\$1,125
3143	Noncapitalized IT- Other	\$177	\$0	\$0	\$0
4140	Dues and Memberships	\$0	\$3,218	\$3,218	\$3,218
4150	Interest Expense	\$191	\$0	\$0	\$0
4170	Miscellaneous Fees and Fines	\$96	\$37	\$37	\$37
Total Expenditures Denoted in Object Codes		\$362,716	\$364,371	\$364,371	\$364,371
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$362,716	\$364,371	\$364,371	\$364,371
Total Spending Authority for Line Item		\$364,371	\$364,371	\$364,371	\$364,371
Amount Under/(Over) Expended		\$1,655	\$0	\$0	\$0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY

FY 2014-15

(C) Network Services, (1) Network Services

Position and Object Code Detail

Personal Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
124110	Senior Infotech Associate	\$13,238	0.2	\$0	0.0	\$0	0.0	\$0	0.0
162500	Agency Director	\$0	0.0	\$113,472	0.8	\$135,000	1.0	\$140,592	1.0
171000	Program Administrator	\$100,837	0.9	\$6,250	0.0	\$0	0.0	\$0	0.0
172300	Project Manager	\$58,823	0.7	\$91,196	1.0	\$88,500	1.0	\$90,276	1.0
177000	Systems Analyst II	\$0	0.0	\$330,893	4.1	\$674,888	8.0	\$687,912	8.0
177500	System & Program Manager	\$33,143	0.3	\$96,000	1.0	\$96,000	1.0	\$99,972	1.0
203800	Senior Analyst	\$103,378	0.9	\$295,824	4.4	\$343,232	5.0	\$354,120	5.0
442800	Help Desk Coordinator	\$0	0.0	\$41,721	0.8	\$49,320	1.0	\$49,764	1.0
443210	Computer Technician III	\$0	0.0	\$41,100	0.8	\$49,320	1.0	\$49,992	1.0
604400	Director/Manager	\$0	0.0	\$72,917	0.6	\$125,000	1.0	\$128,376	1.0
G2C3XX	Customer Support Coordinator II	\$15,987	0.3	\$0	0.0	\$0	0.0	\$0	0.0
G3A3XX		\$0	0.0	\$34,464	1.0	\$0	0.0	\$0	0.0
G3A4XX	Computer Operator Supervisor I	\$8,958	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H2A1XX	Application Programmer Intern	\$0	0.0	\$0	0.0	\$44,736	1.0	\$46,452	1.0
H2A2XX	Application Programmer I	\$0	0.0	\$0	0.0	\$1,724,460	25.0	\$1,777,512	25.0
H2A3XX	Application Programmer II	\$0	0.0	\$0	0.0	\$2,631,488	32.0	\$2,631,488	32.0
H2A4XX	Application Programmer III	\$0	0.0	\$0	0.0	\$114,288	1.0	\$117,852	1.0
H2I1IX	IT Technician I	\$86,727	2.0	\$44,736	1.0	\$0	0.0	\$0	0.0
H2I2TX	IT Technician II	\$82,527	2.0	\$18,640	0.4	\$0	0.0	\$0	0.0
H2I3XX	IT Professional I	\$362,055	6.2	\$288,360	4.0	\$0	0.0	\$0	0.0
H2I4XX	IT Professional II	\$834,161	13.1	\$576,043	8.3	\$0	0.0	\$0	0.0
H2I5XX	IT Professional III	\$1,473,574	20.2	\$1,229,951	16.3	\$0	0.0	\$0	0.0
H2I6XX	IT Professional IV	\$1,431,247	16.0	\$1,258,719	15.2	\$0	0.0	\$0	0.0
H2I7XX	IT Professional V	\$836,566	8.0	\$790,908	7.5	\$0	0.0	\$0	0.0
H2I8XX	IT Professional VI	\$211,424	2.0	\$225,300	2.0	\$0	0.0	\$0	0.0
H6G3XX	General Professional III	\$16,794	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H6G4XX	General Professional IV	\$20,484	0.3	\$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	\$119,724	1.3	\$96,672	1.0	\$96,672	1.0	\$98,604	1.0
H8A1XX	Accountant I	\$51,299	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H8A2XX	Accountant II	\$0	0.0	\$56,628	1.0	\$56,628	1.0	\$58,680	1.0
I2B2XX	Electronic Engineer II	\$96,504	1.0	\$96,504	1.0	\$96,504	1.0	\$99,516	1.0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY

FY 2014-15

(C) Network Services, (1) Network Services

Position and Object Code Detail

Personal Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I5E4XX	Electronics Spec III	\$54,927	0.8	\$73,236	1.0	\$73,236	1.0	\$74,700	1.0
Total Full and Part-time Employee Expenditures		\$6,012,376	77.5	\$5,879,534	73.5	\$6,399,272	82.0	\$6,505,808	82.0
PERA Contributions		\$727,432	N/A	\$549,393	N/A	\$649,526	N/A	\$626,952	N/A
Medicare		\$82,093	N/A	\$82,014	N/A	\$92,789	N/A	\$89,565	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		\$2,867	0.03	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$59,763	N/A	\$56,364	N/A	\$0	N/A	\$56,364	N/A
Contract Services		\$211,244	N/A	\$376,122	N/A	\$376,518	N/A	\$479,176	N/A
Other Retirement Plans		\$14,681	N/A	\$31,489	N/A	\$0	N/A	\$0	N/A
Unemployment Insurance		\$20,887	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Governor's Office Front Office Accounting Support		\$1,979	N/A	\$1,980	N/A	\$0	N/A	\$0	N/A
Other Employee Benefits		\$850	N/A	\$862	N/A	\$0	N/A	\$0	N/A
PayDate Shift		\$204	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$1,122,000	0.0	\$1,098,223	0.0	\$1,118,834	0.0	\$1,252,057	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$540,166	N/A	\$898,364	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$7,674,542	77.6	\$7,876,121	73.5	\$7,518,106	82.0	\$7,757,865	82.0
Total Spending Authority for Line Item		\$7,911,791	90.6	\$7,888,634	90.6	\$7,518,106	90.6	\$7,757,865	90.6
Amount Under/(Over) Expended		\$237,249	13.1	\$12,513	17.1	\$0	8.6	\$0	8.6

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

FY 2014-15
Position and Object Code Detail

Operating Expenses

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1962	Personal Svcs- IT Consulting	\$0	\$182	\$179	\$172
2220	Bldg Maintenance/Repair Svcs	\$1,755	\$995	\$978	\$937
2230	Equip Maintenance/Repair Svcs	\$544,347	\$405,859	\$398,970	\$382,340
2231	IT Hardware Maintenance/Upgrade Svcs	\$396,702	\$390,579	\$383,949	\$367,945
2232	IT Software Maintenance/Upgrade Svcs	\$243,013	\$345,236	\$339,376	\$325,230
2252	Rental/Motor Pool Mile Charge	\$16,809	\$303	\$298	\$286
2253	Rental of Equipment	\$1,362,278	\$4,108	\$4,038	\$4,038
2255	Rental of Buildings	\$3,001	\$10,268	\$10,093	\$10,093
2258	Parking Fees	\$5,030	\$4,810	\$4,728	\$4,728
2259	Parking Fee Reimbursement	\$121	\$262	\$258	\$258
2263	Rental of IT Equipment- Other	\$1,169,800	\$1,039,413	\$1,021,768	\$1,021,768
2512	In-State Pers Travel per Diem	\$193	\$552	\$543	\$543
2513	In-State Pers Vehicle Reimbursement	\$338	\$903	\$888	\$888
2531	O/S Common Carrier Fares	\$0	\$121	\$119	\$119
2532	O/S Personal Travel per Diem	\$0	\$2,154	\$2,117	\$2,117
2631	Comm Svcs from Outside Sources	\$13,211,377	\$15,577,259	\$15,312,827	\$13,965,299
2660	Insurance, Other than Emp Benefits	\$4,000	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$1,466	\$317	\$312	\$312
2810	Freight	\$169	\$84	\$83	\$83
3116	Noncap IT- Purchased PC SW	\$0	\$6,228	\$6,122	\$6,122
3120	Books/Periodicals/Subscriptions	\$779	\$1,072	\$1,054	\$1,054
3121	Office Supplies	\$3,492	\$2,493	\$2,450	\$2,450
3123	Postage	\$450	\$159	\$156	\$156
3126	Repair & Maintenance Supplies	\$18,201	\$0	\$0	\$0
3140	Noncapitalized IT- PC's	\$0	\$2,046	\$2,011	\$2,011
3141	Noncapitalized IT- Servers	\$0	\$156	\$153	\$153
3142	Noncapitalized IT-Network	\$51,950	\$3,378	\$3,321	\$663,321
3143	Noncapitalized IT- Other	\$12,522	\$4,712	\$4,632	\$4,632
4117	Repotable Claims Against State	\$5,000	\$0	\$0	\$0
4140	Dues and Memberships	\$97,000	\$8,972	\$8,820	\$8,820
4170	Miscellaneous Fees and Fines	\$169	\$401	\$394	\$394
4181	Customer Workshops	\$0	\$120	\$118	\$118
4220	Registration Fees	\$43,274	\$101,219	\$99,501	\$99,501
6212	IT Servers- Direct Purchase	\$0	\$8,374	\$8,232	\$8,232

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

FY 2014-15
Position and Object Code Detail

Operating Expenses

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
6215	IT Network- Direct Purchase	\$243,686	\$0	\$0	\$0
6217	IT Network SW- Direct Purchase	\$13,580	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$17,450,504	\$17,922,736	\$17,618,488	\$16,884,120
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$17,450,504	\$17,922,736	\$17,618,488	\$16,884,120
Total Spending Authority for Line Item		\$17,509,875	\$17,924,371	\$17,618,488	\$16,884,120
Amount Under/(Over) Expended		\$59,371	\$1,635	\$0	(\$0)

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

FY 2014-15
Position and Object Code Detail

Toll-free Telephone Access to Members of the General Assembly

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 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 2014-15
Position and Object Code Detail**

Indirect Cost Assessment

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
EZAE	IC RE OIT to DPA	\$202,655	\$6,667	\$39,295	\$39,295
Total Expenditures Denoted in Object Codes		\$202,655	\$6,667	\$39,295	\$39,295
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$202,655	\$6,667	\$39,295	\$39,295
Total Spending Authority for Line Item		\$267,245	\$15,637	\$39,295	\$39,295
Amount Under/(Over) Expended		\$64,590	\$8,970	\$0	\$0

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

FY 2014-15

Position and Object Code Detail

Personal Services		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
104170	Business Development Representative	\$58,902	1.0	\$58,902	1.0	\$0	0.0	\$0	0.0
H2A2XX	Application Programmer I	\$0	0.0	\$0	0.0	\$216,372	3.0	\$220,692	3.0
H2I4XX	IT Professional II	\$73,176	1.0	\$73,176	1.0	\$0	0.0	\$0	0.0
H2I5XX	IT Professional III	\$79,980	1.0	\$79,980	1.0	\$0	0.0	\$0	0.0
H4M4XX	Technician IV	\$61,164	1.0	\$61,164	1.0	\$61,164	1.0	\$61,164	1.0
H6G2TX		\$0	0.0	\$53,962	0.8	\$64,831	1.0	\$64,831	1.0
H6G4XX	General Professional IV	\$66,706	0.9	\$7,302	0.1	\$0	0.0	\$0	0.0
H8B3XX	Accounting Technician III	\$52,128	1.0	\$52,128	1.0	\$52,128	1.0	\$53,172	1.0
I5E5XX	Electronics Specialist IV	\$155,820	2.0	\$155,820	2.0	\$155,820	2.0	\$160,116	2.0
Total Full and Part-time Employee Expenditures		\$547,876	7.9	\$542,434	7.9	\$550,315	8.0	\$559,975	8.0
PERA Contributions		\$67,265	N/A	\$53,767	N/A	\$55,857	N/A	\$56,837	N/A
Medicare		\$7,683	N/A	\$7,681	N/A	\$7,980	N/A	\$8,120	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	\$6,511	N/A	\$8,838	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		\$85	N/A	\$86	N/A	\$86	N/A	\$86	N/A
Unemployment Insurance		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Governor's Office Front Office Accounting Support		\$197	N/A	\$197	N/A	\$197	N/A	\$197	N/A
Total Temporary, Contract, and Other Expenditures		\$75,228	0.0	\$61,730	0.0	\$70,631	0.0	\$74,078	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$59,635	N/A	\$97,354	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$682,739	7.9	\$701,518	7.9	\$620,946	8.0	\$634,053	8.0
Total Spending Authority for Line Item		\$696,117	9.0	\$701,518	9.0	\$620,946	9.0	\$634,053	9.0
Amount Under/(Over) Expended		\$13,378	1.1	\$0	1.1	\$0	1.0	(\$0)	1.0

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

**FY 2014-15
Position and Object Code Detail**

Operating Expenses

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2232	IT Software Maintenance/Upgrade Svcs	\$9,474	\$0	\$0	\$0
2253	Rental of Equipment	\$0	\$817	\$837	\$837
2258	Parking Fees	\$0	\$110	\$113	\$113
2259	Parking Fee Reimbursement	\$0	\$132	\$135	\$135
2513	In-State Pers Vehicle Reimbursement	\$0	\$40	\$41	\$41
2531	O/S Common Carrier Fares	\$0	\$189	\$194	\$194
2532	O/S Personal Travel Per Diem	\$0	\$168	\$172	\$172
2631	Comm Svcs from Outside Sources	\$648	\$535	\$547	\$547
2680	Printing/Reproduction Services	\$50	\$142	\$145	\$145
3121	Office Supplies	\$7	\$484	\$496	\$496
3123	Postage	\$534	\$79	\$81	\$81
3143	Noncapitalized IT- Other	\$0	\$165	\$169	\$169
4140	Dues and Memberships	\$0	\$891	\$912	\$912
4181	Customer Workshops	\$0	\$227	\$232	\$232
4220	Registration Fees	\$0	\$6,525	\$6,677	\$6,677
Total Expenditures Denoted in Object Codes		\$10,713	\$10,505	\$10,750	\$10,750
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$10,713	\$10,505	\$10,750	\$10,750
Total Spending Authority for Line Item		\$10,750	\$10,750	\$10,750	\$10,750
Amount Under/(Over) Expended		\$37	\$245	\$0	\$0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY

FY 2014-15

(D) Communication Services

Position and Object Code Detail

Personal Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
117900	Operations Manager	\$79,200	0.8	\$105,600	1.0	\$109,164	1.0	\$109,164	1.0
171250	Program Associate	\$0	0.0	\$33,035	0.7	\$53,484	1.0	\$53,484	1.0
171450	Program Manager	\$22,000	0.3	\$88,000	1.0	\$90,972	1.0	\$90,972	1.0
171470	Program Supervisor	\$0	0.0	\$0	0.0	\$59,940	1.0	\$59,940	1.0
H2A1XX	Application Programmer Intern	\$0	0.0	\$0	0.0	\$531,792	8.0	\$531,792	8.0
H2I2TX	IT Technician II	\$153,780	3.0	\$153,780	3.0	\$0	0.0	\$0	0.0
H2I6XX	IT Professional IV	\$88,200	1.0	\$4,677	0.1	\$0	0.0	\$0	0.0
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	\$87,804	1.0	\$87,804	1.0
I2B1TX	Electronic Engineer I	\$158,688	2.7	\$240,240	3.0	\$247,188	3.0	\$247,188	3.0
I2B2XX	Electronic Engineer II	\$536,556	6.0	\$500,126	5.6	\$463,332	5.0	\$463,332	5.0
I5E3XX	Electronics Spec II	\$266,738	5.4	\$246,203	5.0	\$255,576	5.0	\$255,576	5.0
I5E4XX	Electronics Spec III	\$516,882	8.4	\$560,807	9.3	\$535,754	8.4	\$535,754	8.4
I5E5XX	Electronics Spec IV	\$907,745	11.1	\$830,902	10.8	\$712,860	9.0	\$712,860	9.0
Total Full and Part-time Employee Expenditures		\$2,876,092	40.5	\$2,909,674	41.5	\$3,209,030	44.4	\$3,209,030	44.4
PERA Contributions		\$349,678	N/A	\$284,255	N/A	\$325,717	N/A	\$325,717	N/A
Medicare		\$35,730	N/A	\$37,078	N/A	\$46,531	N/A	\$46,531	N/A
Overtime Wages		\$0	N/A	\$1,730	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$134	N/A	\$93	N/A	\$150	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	\$37,035	N/A	\$0	N/A	\$30,000	N/A
Contract Services		\$72,100	N/A	\$0	N/A	\$300,000	N/A	\$85,434	N/A
Other Retirement Plans		\$2,717	N/A	\$4,719	N/A	\$5,199	N/A	\$5,199	N/A
Other Employee Benefits		\$431	N/A	\$588	N/A	\$0	N/A	\$575	N/A
Per Diem Wages		\$18,000	N/A	\$23,500	N/A	\$16,544	N/A	\$24,000	N/A
Governor's Office Front Office Accounting Support		\$996	N/A	\$1,005	N/A	\$1,005	N/A	\$1,005	N/A
Total Temporary, Contract, and Other Expenditures		\$479,785	0.0	\$390,003	0.0	\$695,145	0.0	\$518,460	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$298,989	N/A	\$491,132	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$3,654,867	40.5	\$3,790,809	41.5	\$3,904,176	44.4	\$3,727,491	44.4

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY

FY 2014-15

(D) Communication Services

Position and Object Code Detail

Personal Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Total Spending Authority for Line Item		\$3,654,867	46.0	\$3,790,810	46.0	\$3,904,176	46.0	\$3,727,491	46.0
Amount Under/(Over) Expended		\$0	5.5	\$1	4.5	\$0	1.6	\$0	1.6

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

**FY 2014-15
Position and Object Code Detail**

Operating Expenses

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2230	Equip Maintenance/Repair Svcs	\$4,166	\$16,904	\$16,904	\$480,425
2231	IT Hardware Maint/Repair Svcs	\$2,200	\$0	\$0	\$0
2250	Miscellaneous Rentals	\$9	\$22	\$22	\$22
2252	Rental/Motor Pool Mile Charge	\$23,138	\$48,145	\$48,146	\$48,146
2253	Rental of Equipment	\$1,716	\$1,576	\$1,576	\$1,576
2255	Rental of Buildings	\$1,554	\$723	\$723	\$723
2256	Rental of Land	\$250	\$0	\$0	\$0
2259	Parking Fee Reimbursement	\$5	\$0	\$0	\$0
2312	Construction Consultant Svcs	\$0	\$3	\$3	\$3
2512	In-State Pers Travel per Diem	\$3,454	\$7,455	\$7,455	\$7,455
2513	In-State Pers Service Vehicle Reimbursement	\$566	\$0	\$0	\$0
2531	O/S Common Carrier Fares	\$0	\$26	\$26	\$26
2630	Comm Svcs from Div of Telecom	\$31,398	\$11,328	\$11,329	\$11,329
2631	Comm Svcs from Outside Sources	\$7,051	\$11,001	\$11,002	\$11,002
2660	Insurance, Other than Employee Benefit	\$25,694	\$17,424	\$17,424	\$17,424
2680	Printing/Reproduction Services	\$60	\$48	\$48	\$48
2810	Freight	\$5,309	\$1,423	\$1,423	\$1,423
2820	Other Purchased Services	\$0	\$6	\$6	\$6
3110	Other Supplies and Materials	\$0	\$431	\$431	\$431
3112	Automotive Supplies	\$869	\$1,608	\$1,608	\$1,608
3113	Clothing and Uniform Allowance	\$1,091	\$723	\$723	\$723
3120	Books/Periodicals/Subscriptions	\$425	\$1,140	\$1,140	\$1,140
3121	Office Supplies	\$2,680	\$5,109	\$5,109	\$5,109
3123	Postage	\$4,059	\$4,192	\$4,192	\$4,192
3126	Repair & Maintenance Supplies	\$41,548	\$41,371	\$41,372	\$41,372
3132	Noncap Office Furniture	\$1,774	\$0	\$0	\$0
3140	Noncapitalized IT- PC's	\$7,073	\$8,164	\$8,164	\$8,164
3143	Noncapitalized IT-Other	\$1,281	\$0	\$0	\$112,876
3940	Electricity	\$0	\$34	\$34	\$34
3950	Gasoline	\$1,097	\$1,945	\$1,945	\$1,945
4140	Dues and Memberships	\$150	\$2,117	\$2,117	\$2,117
4170	Miscellaneous Fees and Fines	\$298	\$37	\$37	\$37
4220	Registration Fees	\$403	\$275	\$275	\$275
6280	Other Cap Equipment- Direct Purchase	\$13,251	\$0	\$0	\$540,000

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

**FY 2014-15
Position and Object Code Detail**

Operating Expenses

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
Total Expenditures Denoted in Object Codes		\$182,569	\$183,230	\$183,231	\$1,299,628
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$182,569	\$183,230	\$183,231	\$1,299,628
Total Spending Authority for Line Item		\$183,231	\$183,231	\$183,231	\$1,299,628
Amount Under/(Over) Expended		\$662	\$1	\$0	\$0

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

**FY 2014-15
Position and Object Code Detail**

Training

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2259	Parking Fee Reimbursement	\$0	\$0	\$60	\$60
2510	In-State Travel	\$128	\$0	\$0	\$0
2512	In-State Personal Travel per Diem	\$5,759	\$1,429	\$1,500	\$1,500
2513	In-State Personal Vehicle Reimbursement	\$431	\$0	\$0	\$0
2531	O/S Common Carrier Fares	\$0	\$464	\$500	\$500
2532	O/S Personal Travel per Diem	\$0	\$0	\$0	\$0
4140	Dues and Memberships	\$0	\$4,555	\$4,500	\$4,500
4220	Registration Fees	\$15,535	\$15,500	\$15,500	\$15,500
Total Expenditures Denoted in Object Codes		\$21,853	\$21,948	\$22,000	\$22,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$21,853	\$21,948	\$22,000	\$22,000
Total Spending Authority for Line Item		\$22,000	\$22,000	\$22,000	\$22,000
Amount Under/(Over) Expended		\$147	\$52	\$0	\$0

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

**FY 2014-15
Position and Object Code Detail**

Utilities

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
3920	Bottle Gas	\$1,172	\$346	\$349	\$349
3940	Electricity	\$163,128	\$181,321	\$182,756	\$182,756
3950	Gasoline	\$125	\$0	\$0	\$0
3970	Natural Gas	\$510	\$658	\$663	\$663
Total Expenditures Denoted in Object Codes		\$164,934	\$182,325	\$183,768	\$183,768
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$164,934	\$182,325	\$183,768	\$183,768
Total Spending Authority for Line Item		\$165,002	\$183,768	\$183,768	\$183,768
Amount Under/(Over) Expended		\$68	\$1,443	\$0	\$0

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

**FY 2014-15
Position and Object Code Detail**

Local Systems Development

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2230	Equip Maint/Repair Svcs	\$46,842	\$74,241	\$43,000	\$43,000
2231	IT Hardware Maint/Repair Svcs	\$16,630	\$3,163	\$0	\$0
2250	Miscellaneous Rentals	\$0	\$5,476	\$0	
2251	Rental/Lease Motor Pool Vehicle	\$2,586	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$75,177	\$49,129	\$50,000	\$50,000
2253	Rental of Equipment	\$0	\$0	\$0	\$0
2630	Comm Svcs from Div of Telecom	\$0	\$20,385	\$0	\$0
2631	Comm Svcs from Outside Sources	\$8,120	\$6,598	\$0	\$0
2660	Insurance, Other than Employee Benefits	\$4,090	\$3,485	\$0	\$0
2810	Freight	\$2,714	\$0	\$0	\$0
2820	Other Purchased Services	\$0	\$294	\$0	\$0
3112	Automotive Supplies	\$700	\$2,586	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$400	\$6,100	\$0	\$0
3123	Postage	\$2,450	\$3,000	\$0	\$0
3126	Repair & Maintenance Supplies	\$37,222	\$44,009	\$28,000	\$28,000
4220	Registration Fees	\$0	\$760	\$0	\$0
3940	Electricity	\$14,949	\$0	\$0	\$0
3950	Gasoline	\$960	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$212,840	\$219,224	\$121,000	\$121,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$212,840	\$219,224	\$121,000	\$121,000
Total Spending Authority for Line Item		\$212,840	\$219,224	\$121,000	\$121,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

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

**FY 2014-15
Position and Object Code Detail**

Indirect Cost Assessment

Object Code	Object Code Description	FY 2011-12 Actual	FY 2011-12 Actual	FY 2013-14 Estimate	FY 2014-15 Request
EZEA	IC RE OIT to DPA	\$542,208	\$22,424	\$67,827	\$67,827
Total Expenditures Denoted in Object Codes		\$542,208	\$22,424	\$67,827	\$67,827
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$542,208	\$22,424	\$67,827	\$67,827
Total Spending Authority for Line Item		\$715,020	\$715,020	\$67,827	\$67,827
Amount Under/(Over) Expended		\$172,812	\$692,596	\$0	\$0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY

FY 2014-15

(E) Colorado Benefits Management System

Position and Object Code Detail

Personal Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
104100	Business Asst Specialist	\$0	0.0	\$0	0.0	\$54,000	1.0	\$56,400	1.0
106400	Comminications Marketing	\$0	0.0	\$79,891	0.9	\$90,000	1.0	\$92,628	1.0
123900	Senior Business Analyst	\$0	0.0	\$39,265	0.6	\$72,000	1.0	\$74,988	1.0
128400	Unit Director	\$0	0.0	\$104,500	0.8	\$120,000	1.0	\$123,888	1.0
171000	Program Administrator	\$206,790	2.3	\$20,000	0.2	\$0	0.0	\$0	0.0
172250	Project Coordinator	\$0	0.0	\$23,714	0.3	\$72,000	1.0	\$73,524	1.0
177000	Systems Analyst	\$0	0.0	\$45,923	0.5	\$636,912	11.0	\$636,912	11.0
203800	Senior Analyst	\$0	0.0	\$69,950	0.9	\$65,400	1.0	\$65,112	1.0
263500	Budget & Fiscal Analyst	\$0	0.0	\$9,225	0.1	\$0	0.0	\$0	0.0
442800	Help Desk Coordinator	\$0	0.0	\$52,429	1.0	\$117,720	2.0	\$118,920	2.0
G2C2TX	Customer Support Coordinator I	\$43,200	1.7	\$0	0.0	\$0	0.0	\$0	0.0
G2C3XX	Customer Support Coordinator II	\$53,184	1.0	\$0	0.0	\$0	0.0	\$0	0.0
G2C4XX	Customer Support Coordinator III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H2A2XX	Application Programmer I	\$0	0.0	\$0	0.0	\$926,160	15.0	\$926,160	15.0
H2A3XX	Application Programmer II	\$0	0.0	\$0	0.0	\$392,268	4.0	\$405,936	4.0
H2A4XX	Application Programmer III	\$0	0.0	\$0	0.0	\$114,948	1.0	\$119,712	1.0
H2I3XX	IT Professional I	\$248,710	4.2	\$264,003	4.0	\$0	0.0	\$0	0.0
H2I4XX	IT Professional II	\$308,388	5.0	\$359,253	5.0	\$0	0.0	\$0	0.0
H2I5XX	IT Professional III	\$505,556	6.2	\$445,739	5.9	\$0	0.0	\$0	0.0
H2I6XX	IT Professional IV	\$239,677	2.9	\$198,688	2.1	\$0	0.0	\$0	0.0
H2I7XX	IT Professional V	\$335,799	3.3	\$237,760	2.2	\$0	0.0	\$0	0.0
H2I8XX	IT Professional VI	\$102,454	0.9	\$0	0.0	\$0	0.0	\$0	0.0
H2I9XX	IT Professional VII	\$114,948	1.0	\$114,948	1.0	\$0	0.0	\$0	0.0
H6G2TX	General Professional II	\$42,012	1.0	\$42,012	1.0	\$42,012	1.0	\$43,620	1.0
H6G3XX	General Professional III	\$458,469	8.8	\$509,434	7.2	\$326,844	6.0	\$338,604	6.0
H6G4XX	General Professional IV	\$442,860	7.0	\$330,850	5.2	\$197,820	3.0	\$204,768	3.0

H6G5XX General Professional V	\$162,849	2.3	\$99,948	1.1	\$73,248	1.0	\$75,912	1.0
Total Full and Part-time Employee Expenditures	\$3,264,896	47.5	\$3,047,532	39.9	\$3,301,332	50.0	\$3,357,084	50.0
PERA Contributions	\$400,408	N/A	\$273,144	N/A	\$335,085	N/A	\$340,744	N/A
Medicare	\$42,038	N/A	\$39,524	N/A	\$47,869	N/A	\$48,678	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	\$10,040	0.17	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts	\$37,510	N/A	\$12,872	N/A	\$20,000	N/A	\$20,000	N/A
Contract Services	(\$1,069)	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	\$5,709	N/A	\$28,474	N/A	\$33,013	N/A	\$33,571	N/A
Unemployment Insurance	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Employee Benefits	\$455	N/A	(\$15)	N/A	\$0	N/A	\$0	N/A
PayDate Shift	\$35,580	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures	\$530,672	N/A	\$353,998	N/A	\$435,968	N/A	\$442,993	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$278,133	N/A	\$443,614	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item	\$4,073,701	47.7	\$3,845,143	39.9	\$3,737,300	50.0	\$3,800,077	50.0
Total Expenditures for Line Item	\$4,073,701	47.7	\$3,845,143	39.9	\$3,737,300	50.0	\$3,800,077	50.0
Total Spending Authority for Line Item	\$4,500,517	58.5	\$4,981,589	58.5	\$4,991,598	58.5	\$5,133,280	58.5
Amount Under/(Over) Expended	\$426,816	10.8	\$1,136,446	18.6	\$1,254,298	8.5	\$1,333,203	8.5

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

**FY 2014-15
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 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1920	Personal Services-Professional	\$101,882	\$84,000	\$90,694	\$90,694
1960	Personal Services- IT Hardware	\$440,261	\$379,922	\$410,200	\$410,200
1961	Personal Services- IT Software	\$11,731,283	\$9,705,535	\$10,479,006	\$10,479,006
1962	Personal Services-IT Consulting	\$108,749	\$1,335,969	\$1,442,438	\$1,442,438
2210	Other Maintenance/Repair Svcs	\$3,050	\$0	\$0	\$0
2220	Bldg Maintenance/Repair Svcs	\$10,753	\$1,323	\$1,428	\$1,428
2230	Equip Maintenance/Repair Svcs	\$1,320	\$0	\$0	\$0
2231	It Hardware Maintenance/Repair Svcs	\$120,654	\$108,550	\$117,201	\$117,201
2232	IT Software Maintence/Upgrade	\$1,332,474	\$1,055,749	\$1,139,886	\$1,139,886
2253	Rental of Equipment	\$625,010	\$140,586	\$151,790	\$151,790
2254	Rental of Motor Vehicles	\$330	\$0	\$0	\$0
2255	Rental of Buildings	\$236,791	\$174,404	\$188,303	\$188,303
2259	Parking Fee Reimbursement	\$589	\$313	\$338	\$338
2260	Rental of IT Equipment- PC's	\$647,139	\$526,036	\$567,957	\$567,957
2262	Rental of IT Equipment- Network	\$55,823	\$9,304	\$10,045	\$10,045
2263	Rental of IT Equipment- Other	\$0	\$232,497	\$251,026	\$251,026
2510	In-State Travel	\$5,627	\$3,450	\$3,725	\$3,725
2512	In-State Pers Travel Per Diem	\$7,150	\$4,565	\$4,929	\$4,929
2513	In-State Pers Vehicle Reimbsmt	\$6,342	\$2,968	\$3,205	\$3,205
2515	State-Owned Vehicle Charge	\$318	\$130	\$140	\$140
2530	Out-of-State Travel	\$940	\$0	\$0	\$0
2532	OS Personal Travel per Diem	\$1,205	\$0	\$0	\$0
2630	Comm Svcs from Div Of Telecom	\$20,991	\$3,088	\$3,334	\$3,334
2631	Comm Svcs from Outside Sources	\$9,953	\$9,367	\$10,113	\$10,113
2640	GGCC Billings- Purchased Service	\$62,950	\$89,537	\$96,672	\$96,672
2680	Printing/Reproduction Services	\$1,066,142	\$1,008,138	\$1,088,480	\$1,088,480
2690	Legal Services	\$10,548	\$2,447	\$2,642	\$2,642
3115	Data Processing Supplies	\$16,950	\$1,553	\$1,676	\$1,676
3120	Books/Periodicals/Subscription	\$200	\$950	\$1,026	\$1,026
3121	Office Supplies	\$882	\$461	\$498	\$498
3123	Postage	\$3,476,739	\$2,928,920	\$3,162,337	\$3,162,337
3124	Printing/Copy Supplies	\$26,115	\$169,072	\$182,546	\$182,546
3128	Noncapitalized Equipment	\$1,763	\$0	\$0	\$0
3140	Noncap IT- PC's	\$0	\$1,690	\$1,825	\$1,825
3141	Noncap IT- Servers	\$134,804	\$0	\$0	\$0
3143	Noncap IT- Other	\$180,281	\$119,122	\$128,615	\$128,615

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

**FY 2014-15
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 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1920	Personal Services-Professional	\$101,882	\$84,000	\$90,694	\$90,694
1960	Personal Services- IT Hardware	\$440,261	\$379,922	\$410,200	\$410,200
1961	Personal Services- IT Software	\$11,731,283	\$9,705,535	\$10,479,006	\$10,479,006
1962	Personal Services-IT Consulting	\$108,749	\$1,335,969	\$1,442,438	\$1,442,438
3146	Noncap IT- Purchased Server SW	\$50	\$0	\$0	\$0
4140	Dues and Memberships	\$0	\$5,793	\$6,254	\$6,254
4170	Miscellaneous Fees and Fines	\$55	\$174	\$188	\$188
4220	Registration Fees	\$27,570	\$400	\$432	\$432
4221	Other Educational- W2 Rpt	\$0	\$500	\$540	\$540
Total Expenditures Denoted in Object Codes		\$20,473,684	\$18,106,512	\$19,549,489	\$19,549,489
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$20,473,684	\$18,106,512	\$19,549,489	\$19,549,489
Total Spending Authority for Line Item		\$20,473,769	\$20,184,009	\$19,549,489	\$19,549,489
Amount Under/(Over) Expended		\$85	\$2,077,497	\$0	\$0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY

FY 2014-15

(E) Colorado Benefits Management System- Modernization

Position and Object Code Detail

Personal Services		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
172250	Project Coordinator	\$0	0.0	\$57,543	1.1	\$61,404	1.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$57,543	1.1	\$61,404	1.0	\$0	0.0
PERA Contributions		\$0	N/A	\$3,501	N/A	\$6,233	N/A	\$0	N/A
Medicare		\$0	N/A	\$761	N/A	\$276	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	\$892	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$3,355,867	N/A	\$8,064,628	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Retirement Plans		\$0	N/A	\$1,827	N/A	\$0	N/A	\$0	N/A
Unemployment Insurance		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Employee Benefits		\$0	N/A	\$0	N/A	\$500	N/A	\$0	N/A
PayDate Shift		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$3,362,849	N/A	\$8,071,637	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$12,731	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$0	0.0	\$3,433,123	1.1	\$8,133,041	1.0	\$0	0.0
Operating Expenses									
2231	It Hardware Maintenance/Repair Svcs	\$345,780		\$0		\$171,934		\$0	
2232	IT Software Maintence/Upgrade	\$387,612		\$589,920		\$82,000		\$0	
2255	Rental of Buildings	\$0		\$0		\$76,051		\$0	
2261	Rental of IT Equip- Servers	\$0		\$0		\$5,500,000		\$0	
2512	In-State Pers Travel Per Diem	\$0		\$0		\$6,930		\$0	
2531	O/S Common Carrier Fares	\$0		\$994		\$1,000		\$0	

2631	Printing/Reproduction Services	\$0	\$0	\$34,402	\$0				
2680	Printing/Reproduction Services	\$0	\$120	\$150	\$0				
3132	Noncap Office Furn/Office System	\$0	\$0	\$119,317	\$0				
3115	Data Processing Supplies	\$0	\$30,937	\$35,000	\$0				
4170	Miscellaneous Fees and Fines	\$0	\$122	\$150	\$0				
4181	Customer Workshops	\$0	\$0	\$183,908	\$0				
4220	Registration Fees	\$0	\$2,963	\$40,350	\$0				
Total Expenditures for Line Item		\$733,392	-	\$4,058,178	1.1	\$14,384,233	1.0	\$0	-
Total Spending Authority for Line Item		\$8,950,260	-	\$20,322,440	-	\$14,571,587	-	\$0	-
Amount Under/(Over) Expended		\$8,216,868	-	\$16,264,262	(1.1)	\$187,354	(1.0)	\$0	-