

Office of the Governor

FY 2015-16

Position and Object Code Detail

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

Administration		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 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	\$297,465	7.2	\$342,528	8.0	\$349,379	8.0	\$356,367	8.0
H6GXXX	GENERAL PROFESSIONAL	\$1,106,354	20.4	\$975,405	19.4	\$994,913	19.4	\$1,014,811	19.4
H8CXXX	CONTROLLER	\$59,400	0.8	\$62,157	0.8	\$63,400	0.8	\$64,668	0.8
H6CXXX	ACCOUNTANT	\$112,148	2.0	\$111,461	2.2	\$113,690	2.2	\$115,964	2.2
Total Full and Part-time Employee Expenditures		\$1,665,367	31.4	\$1,581,551	31.4	\$1,611,382	31.4	\$1,641,810	31.4
PERA Contributions		\$224,979	N/A	\$250,667	N/A	\$255,680	N/A	\$260,794	N/A
Medicare		\$32,851	N/A	\$35,810	N/A	\$36,526	N/A	\$37,257	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		\$11,671	N/A	\$18,239	N/A	\$13,462	N/A	\$18,000	N/A
Sick and Annual Leave Payouts		\$28,194	N/A	\$6,370	N/A	\$6,500	N/A	\$7,000	N/A
Contract Services		\$36,080	N/A	\$95,635	N/A	\$42,000	N/A	\$94,962	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Unemployment		\$1,028	N/A	\$0	N/A	\$2,000	N/A	\$3,000	N/A
Total Temporary, Contract, and Other Expenditures		\$334,803	N/A	\$406,721	N/A	\$356,169	N/A	\$421,013	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$368,093	N/A	\$387,557	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$2,368,263	31.4	\$2,375,828	31.4	\$1,967,551	31.4	\$2,062,823	31.4
Operating Expenses									
2210	Other Maint/Repair Svcs	\$0		\$65		\$64		\$64	
2220	Bldg Maint/Repair Svcs	\$0		\$0		\$0		\$0	
2230	Equip Maint/Repair Svcs	\$200		\$140		\$137		\$137	
2231	It Hardware Maint/Repair Svcs	\$0		\$0		\$0		\$0	
2232	IT Software Maint/Upgrade Svcs	\$17,000		\$192		\$188		\$188	
2250	Miscellaneous Rentals	\$0		\$761		\$746		\$746	

Office of the Governor

**FY 2015-16
Position and Object Code Detail**

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

Administration		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2253	Rental of Equipment	\$125	\$503	\$492	\$492
2254	Rental of Motor Vehicles	\$224	\$253	\$248	\$248
2258	Parking Fees	\$5,175	\$0	\$0	\$0
2259	Parking Fee Reimbursement	\$799	\$1,410	\$1,381	\$1,381
2510	In-State Travel	\$8,862	\$14,469	\$8,817	\$8,817
2511	In-State Common Carrier Fares	\$107	\$126	\$123	\$123
2512	In-State Pers Travel Per Diem	\$1,805	\$1,751	\$1,716	\$1,716
2513	In-State Pers Vehicle Reimbsmt	\$2,479	\$3,224	\$1,959	\$1,959
2514	State-Owned Aircraft	\$15,892	\$19,999	\$12,736	\$12,736
2520	In State Travel/Non Employee	\$0	\$411	\$402	\$402
2522	IS/Non Employee-Per Diem	\$0	\$34	\$33	\$33
2522	IS/Non Employee-Pers Veh Reimb	\$0	\$259	\$254	\$254
2530	Out-Of-State Travel	\$11,804	\$13,531	\$9,797	\$9,797
2531	Os Common Carrier Fares	\$22,252	\$21,280	\$14,695	\$14,695
2532	Os Personal Travel Per Diem	\$2,852	\$2,522	\$1,959	\$1,959
2533	Os Personal Vehicle Reimbursement	\$24	\$0	\$0	\$0
2540	Os Travel Non- Employee	\$508	\$104	\$0	\$0
2541	Os/Non-Empl - Common Carrier	\$966	\$0	\$0	\$0
2550	Out of Country Travel	\$0	\$2,070	\$0	\$0
2551	OC Common Carrier Fares	\$0	\$2,701	\$0	\$0
2610	Advertising	\$236	\$334	\$327	\$327
2611	Public Relations	\$0	\$6,662	\$1,959	\$1,959
2630	Comm Svcs From Div of Telecom	\$53,110	\$45,331	\$44,084	\$44,084
2631	Comm Svcs From Outside Sources	\$31,347	\$30,647	\$30,369	\$30,369
2641	Other ADP Billings - Purch Svc	\$1,474	\$150	\$147	\$147
2680	Printing/Reproduction Services	\$53,267	\$53,874	\$52,778	\$52,778
2681	Photocopy Reimbursement	\$0	\$0	\$0	\$0
2690	Legal Services	\$96	\$4,089	\$98	\$98
2810	Freight	\$22	\$588	\$576	\$576
2820	Other Purchased Services	\$189	\$228	\$224	\$224
2830	Office Moving - Purchased Service	\$0	\$0	\$0	\$0

Office of the Governor

**FY 2015-16
Position and Object Code Detail**

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

Administration		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
3110	Other Supplies & Materials	\$5,152		\$7,204		\$7,058		\$7,058	
3115	Data Processing Supplies	\$0		\$0		\$0		\$0	
3116	Noncap It - Purchased Pc Sw	\$129		\$374		\$366		\$366	
3118	Food And Food Serv Supplies	\$6,455		\$7,240		\$7,093		\$7,093	
3120	Books/Periodicals/Subscription	\$22,678		\$12,123		\$9,797		\$9,797	
3121	Office Supplies	\$7,908		\$11,851		\$7,347		\$7,347	
3122	Photographic Supplies	\$0		\$332		\$98		\$98	
3123	Postage	\$26,111		\$41,092		\$24,491		\$24,491	
3124	Printing/Copy Supplies	\$1,009		\$596		\$588		\$588	
3126	Repair & Maintenance Supplies	\$0		\$0		\$0		\$0	
3128	Noncapitalized Equipment	\$1,182		\$0		\$0		\$0	
3132	Noncapitalized Office Furn/Office Sys	\$0		\$264		\$259		\$259	
3140	Noncapitalized It - PCs	\$3,559		\$5,382		\$0		\$0	
3142	Noncapitalized It - Network	\$0		\$972		\$0		\$0	
3143	Noncapitalized It - Other	\$893		\$5,278		\$980		\$980	
3950	Gasoline	\$200		\$45		\$49		\$49	
4105	Bank Card Fees	\$0		\$0		\$0		\$0	
4140	Dues And Memberships	\$1,820		\$1,208		\$1,184		\$1,184	
4151	Interest - Late Payments	\$9		\$1		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$122		\$24		\$98		\$98	
4180	Official Functions	\$5,298		\$8,235		\$4,481		\$4,481	
4220	Registration Fees	\$13,972		\$16,741		\$13,714		\$13,714	
4221	Other Educational W-2 Reportable	\$0		\$0		\$0		\$0	
5440	Purch Serv-Intergovernmental	\$8,000		\$0		\$0		\$0	
								\$0	
								\$0	
Total Expenditures Denoted in Object Codes		\$335,310		\$346,674		\$263,912		\$263,912	
Total Expenditures for Line Item		\$2,703,573	31.4	\$2,722,502	31.4	\$2,231,463	31.4	\$2,326,735	31.4
Total Spending Authority for Line Item		\$2,703,573	31.4	\$2,933,932	31.4	\$2,231,463	31.4	\$2,326,735	31.4
Amount Under/(Over) Expended		(0)	-	211,430	-	0	-	0	-

Office of the Governor

FY 2015-16

Position and Object Code Detail

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

Discretionary Fund

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1920	Personal Svcs - Professional	\$0	\$112	\$0	\$0
Total Personal Services		\$0	\$112	\$0	\$0
2220	Bldg Maint/Repair Svcs	\$8,000	\$0	\$0	\$0
2514	State Owned Aircraft	\$0	\$0	\$0	\$0
3110	Other Supplies & Materials	\$2,029	\$9,349	\$9,461	\$9,461
3120	Books/Periodicals/Subscription	\$0	\$10,039	\$10,039	\$10,039
3121	Office Supplies	\$6,075	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$1,896	\$0	\$0	\$0
4180	Official Functions	\$1,500	\$0	\$0	\$0
5881	Distributions to NonGov/Organ	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$19,500	\$19,612	\$19,500	\$19,500
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$19,500	\$19,612	\$19,500	\$19,500
Total Spending Authority for Line Item		\$19,500	\$19,500	\$19,500	\$19,500
Amount Under/(Over) Expended		\$0	(\$112)	\$0	\$0

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

FY 2015-16
Position and Object Code Detail

Mansion Activity Fund

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1210	Cn Regular Ft Wages	\$7,656	\$0	\$0	\$0
1622	Cn Pera	\$2,264	\$1,383	\$1,383	\$1,383
1624	CN Pera - Amort Equal Disbursmnt	\$0	\$489	\$489	\$489
1625	CN Pera - Suppl Amort Equal Disbursmnt	\$0	\$440	\$440	\$440
1920	Personal Svcs - Professional	\$118,880	\$116,867	\$116,867	\$116,867
1950	Personal Svcs-Other State Agen	\$4,991	\$3,289	\$3,289	\$3,289
	Total Personal Services	\$133,791	\$122,468	\$122,468	\$122,468
2150	Other Cleaning Services	\$0	\$1,050	\$1,050	\$1,050
2170	Waste Disposal Services	\$0	\$493	\$493	\$493
2210	Other Maintenance/Repair Svcs	\$0	\$5,990	\$5,990	\$5,990
2220	Bldg Maintenance/Repair Svcs	\$12,165	\$0	\$0	\$0
2230	Equip Maint/Repair Svcs	\$766	\$1,876	\$1,876	\$1,876
2250	Miscellaneous Rentals	\$435	\$754	\$754	\$754
2253	Rental of Equipment	\$494	\$12	\$12	\$12
2530	Out of State Travel	\$240	\$0	\$0	\$0
2531	Os Common Carrier Fairs	\$384	\$0	\$0	\$0
2631	Comm Svcs From Outside Sources	\$2,970	\$4,339	\$4,339	\$4,339
2810	Freight	\$0	\$27	\$27	\$27
2820	Other Purchased Services	\$420	\$64	\$64	\$64
3110	Other Supplies & Materials	\$3,722	\$6,042	\$6,042	\$6,042
3112	Automotive Supplies	\$0	\$0	\$0	\$0
3114	Custodial And Laundry Supplies	\$0	\$447	\$447	\$447
3115	Data Processing Supplies	\$0	\$0	\$0	\$0
3118	Food And Food Serv Supplies	\$43,120	\$55,375	\$55,375	\$55,375
3121	Office Supplies	\$109	\$634	\$634	\$634
3123	Postage	\$0	\$0	\$0	\$0
3126	Repair & Maint Supplies	\$1,227	\$0	\$0	\$0

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

FY 2015-16
Position and Object Code Detail

Mansion Activity Fund

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
3128	Noncapitalized Equipment	\$0	\$320	\$320	\$320
3131	Noncapitalized Building Materials	\$17	\$0	\$0	\$0
4151	Interest - Late Payments	\$2	\$0	\$0	\$0
4170	Misc Fees and Fines	\$137	\$110	\$110	\$110
4180	Official Functions	\$0	\$0	\$0	\$0
4220	Registration Fees	\$0	\$0	\$0	\$0
	Total Operating	\$66,209	\$77,532	\$77,532	\$77,532
Total Expenditures Denoted in Object Codes		\$200,000	\$200,000	\$200,000	\$200,000
Transfers		\$0	\$0	\$0	\$0
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		FY 2015-16			
(1)(B) Special Purpose		Position and Object Code Detail			
Workers Compensation					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2663	Workers Comp Surcharge	\$372,433	\$445,361	\$392,682	\$386,970
Total Expenditures Denoted in Object Codes		\$372,433	\$445,361	\$392,682	\$386,970
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$372,433	\$445,361	\$392,682	\$386,970
Total Spending Authority for Line Item		\$372,433	\$445,361	\$392,682	\$386,970
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

Office of the Governor		FY 2015-16			
(1)(B) Special Purpose		Position and Object Code Detail			
Legal Services					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2690	Legal Services	\$380,411	\$958,116	\$540,687	\$477,370
Total Expenditures Denoted in Object Codes		\$380,411	\$958,116	\$540,687	\$477,370
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$380,411	\$958,116	\$540,687	\$477,370
Total Spending Authority for Line Item		\$390,190	\$1,094,184	\$540,687	\$477,370
Amount Under/(Over) Expended		\$9,779	\$136,068	\$0	\$0

Office of the Governor

FY 2015-16

(1)(B) Special Purpose

Position and Object Code Detail

Payment to Risk Management and Property Funds

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2660	Insurance, Other Than Emp Bene	\$189,825	\$214,323	\$287,212	\$234,902
Total Expenditures Denoted in Object Codes		\$189,825	\$214,323	\$287,212	\$234,902
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$189,825	\$214,323	\$287,212	\$234,902
Total Spending Authority for Line Item		\$189,825	\$214,323	\$287,212	\$234,902
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

Office of the Governor**FY 2015-16****(1)(B) Special Purpose****Position and Object Code Detail****Lobato Litigation Expenses**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2690	Legal Services	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$0	\$0
Total Spending Authority for Line Item		\$50,000	\$0	\$0	\$0
Amount Under/(Over) Expended		\$50,000	\$0	\$0	\$0

Office of the Governor		FY 2015-16			
(1)(B) Special Purpose		Position and Object Code Detail			
Purchased Services from Computer Center					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2640	GGCC Billings - Purchased Services	\$2,070,805	\$972,982	\$0	\$0
Total Expenditures Denoted in Object Codes		\$2,070,805	\$972,982	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,070,805	\$972,982	\$0	\$0
Total Spending Authority for Line Item		\$2,070,805	\$972,982	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

Office of the Governor		FY 2015-16			
(1)(B) Special Purpose		Position and Object Code Detail			
Multiuse Network Payments					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2632	MNT Payments to DPA	\$162,880	\$400,791	\$0	\$0
Total Expenditures Denoted in Object Codes		\$162,880	\$400,791	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$162,880	\$400,791	\$0	\$0
Total Spending Authority for Line Item		\$162,880	\$400,791	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

Office of the Governor		FY 2015-16			
(1)(B) Special Purpose		Position and Object Code Detail			
Vehicle Lease Payments					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2251	Rental/Lease of Motor Pool Veh	\$71,798	\$67,117	\$80,548	\$87,703
Total Expenditures Denoted in Object Codes		\$71,798	\$67,117	\$80,548	\$87,703
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$71,798	\$67,117	\$80,548	\$87,703
Total Spending Authority for Line Item		\$91,010	\$73,031	\$80,548	\$87,703
Amount Under/(Over) Expended		\$19,212	\$5,914	\$0	\$0

Office of the Governor

FY 2015-16

(1)(B) Special Purpose

Position and Object Code Detail

Leased Space

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2255	Rental of Buildings	\$2,174,522	\$3,050,018	\$3,050,070	\$3,050,070
2256	Rental of Land	\$196,999	\$97,946	\$97,948	\$97,948
Total Expenditures Denoted in Object Codes		\$2,371,521	\$3,147,964	\$3,148,018	\$3,148,018
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,371,521	\$3,147,964	\$3,148,018	\$3,148,018
Total Spending Authority for Line Item		\$2,371,521	\$3,148,018	\$3,148,018	\$3,148,018
Amount Under/(Over) Expended		\$0	\$54	\$0	\$0

Office of the Governor		FY 2015-16			
(1)(B) Special Purpose		Position and Object Code Detail			
Capitol Complex Leased Space					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2255	Rental of Buildings	\$457,377	\$591,187	\$527,813	\$713,311
Total Expenditures Denoted in Object Codes		\$457,377	\$591,187	\$527,813	\$713,311
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$457,377	\$591,187	\$527,813	\$713,311
Total Spending Authority for Line Item		\$457,377	\$591,187	\$527,813	\$713,311
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

Office of the Governor		FY 2015-16			
(1)(B) Special Purpose		Position and Object Code Detail			
Payments to OIT					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2650	CISO/OIT Admin Bill Purch Svcs	\$0	\$0	\$3,076,665	\$4,352,823
Total Expenditures Denoted in Object Codes		\$0	\$0	\$3,076,665	\$4,352,823
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$3,076,665	\$4,352,823
Total Spending Authority for Line Item		\$0	\$0	\$3,076,665	\$4,352,823
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

Office of the Governor		FY 2015-16			
(1)(B) Special Purpose		Position and Object Code Detail			
COFRS Modernization					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2650	CISO/OIT Admin Bill Purch Svcs	\$58,372	\$42,859	\$67,179	\$67,179
Total Expenditures Denoted in Object Codes		\$58,372	\$42,859	\$67,179	\$67,179
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$58,372	\$42,859	\$67,179	\$67,179
Total Spending Authority for Line Item		\$69,883	\$45,426	\$67,179	\$67,179
Amount Under/(Over) Expended		\$11,511	\$2,567	\$0	\$0

Office of the Governor		FY 2015-16			
(1)(B) Special Purpose		Position and Object Code Detail			
Information Technology Security					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2650	CISO/OIT Admin Bill Purch Svcs	\$0	\$14,036	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$14,036	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$14,036	\$0	\$0
Total Spending Authority for Line Item		\$0	\$14,036	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

Colorado Energy Office

FY 2015-2016

(1)(c) Program Administration (federal funds)

Position and Object Code Detail

Administration		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
	GENERAL PROFESSIONAL	\$1,441,044	26.6	\$ 1,337,890	26.4	\$1,650,000	\$32	\$1,650,000	32.3
Total Full and Part-time Employee Expenditures		\$1,441,044	26.6	\$ 1,337,890	26.4	\$1,650,000	\$32	\$1,650,000	32.3
PERA Contributions		\$86,210	N/A	\$ 135,811	N/A	\$175,000	N/A	\$190,000	N/A
Medicare		\$21,367	N/A	\$ 18,407	N/A	\$29,000	N/A	\$29,000	N/A
Overtime Wages		\$1,569	N/A	\$ -	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$ -	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$58,443	N/A	\$ 5,176	N/A		N/A		N/A
Sick and Annual Leave Payouts		\$25,280	N/A	\$ 20,308	N/A	\$30,000	N/A	\$30,000	N/A
Contract Services		\$510,899	N/A	\$ 859,033	N/A	\$970,275	N/A	\$1,026,069	N/A
Furlough Wages		\$0	N/A	\$ -	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Unemployment		\$7,240	N/A	\$ 16,825	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$711,008	N/A	\$ 1,055,560	N/A	\$1,204,275	N/A	\$1,275,069	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$280,446		\$ 280,446		\$280,446		\$280,446	
Roll Forwards		\$0	N/A	\$ -	N/A				
Total Personal Services Expenditures for Line Item		\$2,432,498	26.6	\$ 2,673,896	26.4	\$3,134,721	32.3	\$3,205,515	32.3
Operating Expenses									
2230	Equip Maintenance/Repari Svcs	\$0		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$0		\$1,207		\$1,207		\$1,207	
2232	IT Software Mntc/Upgrade Svcs	\$45,000		\$51,500		\$51,500		\$51,500	
2250	Miscellaneous Rentals	\$3,000		\$250		\$250		\$250	
2251	Rental/Lease Motor Pool Vehicle	\$2,554		\$2,329		\$2,329		\$2,329	
2252	Rental/Motor Pool Mile Charge	\$4,359		\$858		\$858		\$858	
2254	Rental of Motor Vehicles	\$368		\$64		\$64		\$64	
2255	Rental of Buildings	\$107,583		\$153,976		\$177,250		\$177,250	
2258	Parking Fees	\$5,148		\$7,920		\$7,920		\$7,920	
2259	Parking Fee Reimbursement	\$990		\$101		\$101		\$101	
2510	In-State Travel	\$7,552		\$2,043		\$25,000		\$25,000	
2511	In-State Common Carrier Fares	\$0		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$5,563		\$1,527		\$5,000		\$5,000	
2513	In-State Personal Vehicle Reimbursement	\$4,208		\$2,069		\$6,000		\$6,000	
2530	Out-of-State Travel	\$5,412		\$1,545		\$5,000		\$5,000	

Colorado Energy Office

FY 2015-2016

(1)(c) Program Administration (federal funds)

Position and Object Code Detail

Administration		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2531	OS Common Carrier Fares	\$7,110	\$2,367	\$2,367	\$2,367
2532	OS Personal Travel Per Diem	\$2,434	\$830	\$1,000	\$1,000
2533	OS Personal Vehicle Reimbursement	\$40	\$0	\$0	\$0
2540	Out-of-State Travel/Non-Employee	\$91	\$0	\$0	\$0
2541	OS/Non-Empl - Common Carrier	\$941	\$0	\$0	\$0
2542	OS/Non Empl - Personal Per Diem	\$99	\$0	\$0	\$0
2610	Advertising	\$2,500	\$7,000	\$7,000	\$7,000
2611	Public Relations	\$121	\$1,154	\$1,154	\$1,154
2630	Comm Services from Div of Telecom	\$15,617	\$11,957	\$11,957	\$11,957
2631	Comm Svcs From Outside Sources	\$8,316	\$15,636	\$15,636	\$15,636
2680	Printing/Reproduction Services	\$3,075	\$1,255	\$1,255	\$1,255
2681	Photocopy Reimbursement	\$21	\$3	\$3	\$3
2690	Legal Services	\$64,434	\$39,144	\$95,000	\$95,000
2810	Freight	\$154	\$630	\$630	\$630
2820	Other Purchased Services	\$4,380	\$15,570	\$25,000	\$25,000
3110	Other Supplies & Materials	\$858	\$334	\$334	\$334
3115	Data Processing Supploes	\$228	\$403	\$403	\$403
3116	Noncap IT - Purchased PC Software	\$0	\$2,273	\$2,273	\$2,273
3120	Books/Periodicals/Subscriptions	\$7,489	\$7,866	\$20,000	\$20,000
3121	Office Supplies	\$4,465	\$3,752	\$10,000	\$10,000
3123	Postage	\$5,740	\$5,065	\$5,065	\$5,065
3124	Printing/Copy Supplies	\$0	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$25	\$145	\$145	\$145
3132	Non cap Office Furniture/Office System	\$0	\$645	\$645	\$645
3140	Noncapitalized IT - PC's	\$9,844	\$0	\$0	\$0
3141	Noncapitalized IT - Servers	\$54	\$62	\$62	\$62
3142	Noncapitalized IT - Network	\$5,331	\$0	\$0	\$0
3143	Noncapitalized IT - Other	\$445	\$717	\$717	\$717
3950	Gasoline	\$230	\$126	\$500	\$500
4140	Dues and Memberships	\$12,174	\$14,606	\$20,000	\$20,000
4150	Interest Expense	\$0	\$2,527	\$2,527	\$2,527
4170	Miscellaneous Fees and Fines	\$761	\$0	\$0	\$0
4180	Official Function	\$306	\$409	\$409	\$409
4181	Customer Workshops	\$0	\$468	\$468	\$468
4220	Registration Fees	\$9,319	\$635	\$635	\$635
5110	Grants-Cities	\$26,619	\$111,036	\$375,000	\$404,213

Colorado Energy Office **FY 2015-2016**
(1)(c) Program Administration (federal funds) **Position and Object Code Detail**

Administration		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
5120	Grants-Counties	\$1,661,932		\$10,609		\$375,000		\$404,213	
5140	Grants-Intergovernmental	\$1,080,305		\$0		\$0		\$0	
5150	Grants - Local District Colleges	\$0		\$26,265		\$26,265		\$26,265	
5480	Purchased Services - Special Districts	\$0		\$3,456		\$3,456		\$3,456	
5771	Pass-Thru Fed Grant Interfund	(\$51,864)		\$0		\$0		\$0	
5776	State Grant/Contract			\$182,177		\$182,177		\$182,177	
5781	Grants to Nongov/Organizations	\$3,447,552		\$835,451		\$1,213,084		\$1,154,657	
5895	Unemployment Benefit Payments	\$20,128		\$0		\$0		\$0	
5993	Refunds To Individuals	\$0		\$1,900		\$1,900		\$1,900	
EAEA	OT CS Gov's Office Internal	\$6,749		\$605,754		\$605,754		\$605,754	
EZEA	IC RE Gov's Office Internal	\$5,613		\$0		\$ -		\$ -	
Total Expenditures Denoted in Object Codes		\$6,555,372		\$2,137,615		\$3,290,298		\$3,290,298	
Total Expenditures for Line Item		\$8,987,870	26.6	\$4,811,511	26.4	\$6,425,019	32.3	\$6,495,813	32.3
Total Spending Authority for Line Item		\$15,929,545	32.3	\$13,288,299	32.3	\$6,425,019	32.3	\$6,495,813	32.3
Amount Under/(Over) Expended		\$6,941,675	5.7	\$8,476,788	5.9	(\$0)	-	(\$0)	-

FY 12-13 and FY13-14 amounts include a roll forward from the Clean Energy Fund

Colorado Energy Office		FY 2015-2016							
(1)(C) Low Income Energy Assistance		Position and Object Code Detail							
Administration		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6GXXX	GENERAL PROFESSIONAL	\$0	0.0	\$0	0.0	\$150,000	0.0	\$150,000	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$150,000	0.0	\$150,000	0.0
PERA Contributions		\$0	N/A	\$0	N/A	\$45,000	N/A	\$45,000	N/A
Medicare		\$0	N/A	\$0	N/A	\$2,500	N/A	\$2,500	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	\$2,500	N/A	\$2,500	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 - Unemployment		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$50,000	N/A	\$50,000	N/A
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$200,000	0.0	\$200,000	0.0
Operating Expenses									
2251	Rental/Lease Motor Pool Vehicle			\$5,363		\$5,363		\$5,363	
2252	Rental/Motor Pool Mile Charge			\$13,082		\$13,082		\$13,082	
2253	Rental of Equipment			\$38		\$38		\$38	
2254	Rental of Motor Vehicles			\$266		\$266		\$266	
2259	Parking Fee Reimbursement			\$60		\$60		\$60	
2510	In-State Travel			\$4,794		\$4,794		\$4,794	
2512	In-State Personal Travel Per Diem			\$2,408		\$2,408		\$2,408	
2530	Out-of-State Travel			\$1,570		\$1,570		\$1,570	
2531	Out-of-State Common Carrier Fares			\$1,335		\$1,335		\$1,335	
2630	Communication Charges - Office of Information Technology			\$6,105		\$6,105		\$6,105	
2631	Communication Charges - External			\$832		\$832		\$832	
2680	Printing and Reproduction Services			\$2,571		\$2,571		\$2,571	
3110	Supplies and Materials			\$2,292		\$2,292		\$2,292	
3112	Automotive Supplies			\$74		\$74		\$74	

Colorado Energy Office

FY 2015-2016

(1)(C) Low Income Energy Assistance

Position and Object Code Detail

Administration		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
3115	Data Processing Supplies			\$50		\$50		\$50	
3116	Noncap IT - Purchased PC SW			\$472		\$472		\$472	
3120	Books/Periodicals/Subscription	\$25		\$195		\$195		\$195	
3121	Office Supplies			\$1,725		\$1,725		\$1,725	
3123	Postage			\$2,624		\$2,624		\$2,624	
3132	Noncapitalizable Furniture and Office Systems			\$50		\$50		\$50	
3143	Noncapitalized IT - Other			\$163		\$163		\$163	
3950	Gasoline			\$10		\$10		\$10	
4140	Dues and Memberships			\$2,078		\$2,078		\$2,078	
4181	Customer Workshops			\$1,637		\$1,637		\$1,637	
4220	Registration Fees			\$1,680		\$1,680		\$1,680	
5120	Grants-Counties	\$423,310		\$2,768,427		\$2,468,427		\$2,468,427	
5140	Grants-Intergovernmental	\$57,791		\$1,219,427		\$1,019,427		\$1,019,427	
5480	Purchased Services - Special Districts			\$1,024		\$1,024		\$1,024	
5781	Grants to Non-Gov/Organizations	\$3,160,507		\$3,464,812		\$3,359,647		\$3,359,647	
EAEA	OT CS Gov's Office Internal	\$3,223		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$3,644,862		\$7,505,165		\$6,900,000		\$6,900,000	
Total Expenditures for Line Item		\$3,644,862	-	\$7,505,165	-	\$7,100,000	-	\$7,100,000	-
Total Spending Authority for Line Item		\$5,475,000	-	\$7,100,000	-	\$7,100,000	-	\$7,100,000	-
Amount Under/(Over) Expended		\$1,830,138	-	(\$405,165)	-	\$0	-	\$0	-

Colorado Energy Office						FY 2015-2016			
(1)(C) School Energy Efficiency						Position and Object Code Detail			
Administration		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6GXXX	GENERAL PROFESSIONAL	\$28,021	1.4	\$28,021	0.5	\$65,000	1.4	\$65,000	1.4
Total Full and Part-time Employee Expenditures		\$28,021	1.4	\$28,021	0.5	\$65,000	1.4	\$65,000	1.4
PERA Contributions		\$0	N/A	\$0	N/A	\$7,500	N/A	\$7,500	N/A
Medicare		\$396	N/A	\$396	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		\$145,803	N/A	\$85,525	N/A	\$70,542	N/A	\$70,542	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		\$146,199	N/A	\$85,921	N/A	\$78,042	N/A	\$78,042	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$7,276		\$7,276		\$7,276		\$7,276	
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$181,496	1.4	\$121,218	0.5	\$150,318	1.4	\$150,318	1.4
Operating Expenses									
2610	Advertising	\$0		\$0		\$0		\$0	
4181	Customer Workshops	\$0		\$0		\$0		\$0	
5170	Grants-School District	\$0		\$0		\$60,000		\$60,000	
Total Expenditures Denoted in Object Codes		\$75		\$0		\$60,000		\$60,000	
Total Expenditures for Line Item		\$181,571	1.4	\$121,218	0.5	\$210,318	1.4	\$210,318	1.4
Total Spending Authority for Line Item		\$338,737	1.4	\$207,975	1.4	\$210,318	1.4	\$210,318	1.4
Amount Under/(Over) Expended		\$157,166	-	\$86,757	0.9	(\$0)	-	(\$0)	-

Colorado Energy Office

(1)(C) Legal Services

FY 2015-16

Position and Object Code Detail

Administration		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Operating Expenses									
2690	Legal Services	\$0		\$73,088		\$108,911		\$103,961	
Total Expenditures Denoted in Object Codes		\$0		\$73,088		\$108,911		\$103,961	
Total Expenditures for Line Item		\$0	-	\$73,088	-	\$108,911		\$103,961	-
Total Spending Authority for Line Item		\$80,534	-	\$100,188	-	\$108,911		\$103,961	-
Amount Under/(Over) Expended		\$80,534	-	\$27,100	-	\$0		\$0	-

Colorado Energy Office		FY 2015-16							
(1)(C) Indirect Cost Assessment		Position and Object Code Detail							
Administration		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Operating Expenses									
EZEA	Transfers	\$0		\$29,890		\$80,593		\$94,255	
Total Expenditures Denoted in Object Codes		\$0		\$29,890		\$80,593		\$94,255	
Total Expenditures for Line Item		\$0	-	\$29,890	-	\$80,593		\$94,255	-
Total Spending Authority for Line Item		\$5,613	-	\$29,890	-	\$80,593		\$94,255	-
Amount Under/(Over) Expended		\$5,613	-	\$0	-	\$0		\$0	-

Office of the Governor					FY 2015-16				
(1)(D) Other Programs & Grants					Position and Object Code Detail				
Administration		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Contract Services		\$0	N/A	\$0	N/A	\$495,000	N/A	\$495,000	N/A
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$495,000	0.0	\$495,000	0.0
Operating Expenses									
3110	Other Supplies & Materials			\$0		\$5,000		\$5,000	
Total Expenditures Denoted in Object Codes		\$0		\$0		\$5,000		\$5,000	
Total Expenditures for Line Item		\$0	-	\$0	-	\$500,000		\$500,000	-
Total Spending Authority for Line Item		\$1,000	-	\$1,000	-	\$500,000		\$500,000	-
Amount Under/(Over) Expended		\$1,000	-	\$1,000	-	\$0		\$0	-

Office of the Governor		FY 2015-16							
(1)(D) Special Purpose		Position and Object Code Detail							
Office of Marijuana Coordination		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6GXXX	GENERAL PROFESSIONAL	\$0	0.0	\$0	0.0	\$160,000	2.0	\$160,000	2.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$160,000	2.0	\$160,000	2.0
PERA Contributions		\$0	N/A	\$0	N/A	\$25,680	N/A	\$25,680	N/A
Medicare		\$0	N/A	\$0	N/A	\$2,320	N/A	\$2,320	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$28,000	N/A	\$28,000	N/A
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$188,000	2.0	\$188,000	2.0
Operating Expenses									
2510	In-State Travel	\$0		\$0		\$100		\$100	
2512	In-State Personal Travel Per Diem	\$0		\$0		\$200		\$200	
2630	Communication Charges - Office of Information Technology	\$0		\$0		\$300		\$300	
2680	Printing and Reproduction Services	\$0		\$0		\$100		\$100	
3120	Books/Periodicals/Subscription	\$0		\$0		\$50		\$50	
3121	Office Supplies	\$0		\$0		\$847		\$847	
3132	Noncapitalizable Furniture and Office Systems	\$0		\$0		\$500		\$500	
Total Expenditures Denoted in Object Codes		\$0		\$0		\$2,097		\$2,097	
Total Expenditures for Line Item		\$0	-	\$0	-	\$190,097	2.0	\$190,097	2.0
Total Spending Authority for Line Item		\$5,475,000	-	\$7,100,000	-	\$190,097	2.0	\$190,997	2.0
Amount Under/(Over) Expended		\$5,475,000	-	\$7,100,000	-	\$0	-	\$900	-

Office of the Governor		FY 2015-16							
(2)(A) Office of the Lieutenant Governor		Position and Object Code Detail							
Administration		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
	Lt Governor	\$68,500	0.5	\$68,500	0.5	\$68,500	0.5	\$68,500	0.5
H6GXXX	General Professional	\$95,309	1.2	\$73,342	2.0	\$90,000	2.0	\$91,800	2.0
G3AXXX	Administrative Assistant	\$40,000	1.0	\$10,101	0.2	\$10,303	0.2	\$10,509	0.2
Total Full and Part-time Employee Expenditures		\$203,809	2.7	\$151,942	2.7	\$168,803	2.7	\$170,809	2.7
PERA Contributions		\$22,377	N/A	\$24,142	N/A	\$24,624	N/A	\$25,117	N/A
Medicare		\$3,249	N/A	\$3,449	N/A	\$3,518	N/A	\$3,588	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	\$13,459	N/A	\$1,000	N/A	\$1,450	N/A
Contract Services		\$0	N/A	\$24,500	N/A	\$19,189	N/A	\$25,933	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		\$25,627	N/A	\$65,549	N/A	\$48,331	N/A	\$56,088	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$32,863	N/A	\$37,602	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$262,299	2.7	\$255,094	2.7	\$217,134	2.7	\$226,897	2.7
Operating Expenses									
2230	Equip Maint/Repair Svcs	\$0		\$85		\$85		\$88	
2232	IT Software & Maint Upgrade	\$0		\$0		\$0		\$0	
2250	Miscellaneous Rentals	\$415		\$0		\$0			
2253	Rental of Equipment	\$100		\$275		\$275		\$275	
2254	Rental of Motor Vehicles	\$0		\$0		\$0		\$0	
2259	Parking Fee Reimbursement	\$7		\$42		\$42		\$42	
2510	In-State Travel	\$3,291		\$3,122		\$2,100		\$2,100	
2511	In-State Common Carrier Fares	\$0		\$273		\$273		\$273	
2512	In-State Pers Travel Per Diem	\$131		\$33		\$33		\$33	
2513	In-State Pers Vehicle Reimbsmt	\$77		\$0		\$0		\$0	
2514	State-Owned Aircraft	\$683		\$0		\$0		\$0	
2520	In-State Travel/Non-Employee	\$480		\$0		\$0		\$0	
2522	IS/Non-Empl - Pers Per Diem	\$0		\$0		\$0		\$0	

Office of the Governor		FY 2015-16							
(2)(A) Office of the Lieutenant Governor		Position and Object Code Detail							
Administration		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
2523	Is/Non-Empl - Pers Veh Reimb	\$0		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$0		\$0		\$0		\$0	
2531	Os Common Carrier Fares	\$1,102		\$0		\$0		\$0	
2532	Os Personal Travel Per Diem	\$0		\$0		\$0		\$0	
2630	Comm Svcs From Div Of Telecom	\$8,809		\$6,749		\$5,452		\$5,400	
2631	Comm Svcs From Outside Sources	\$2,642		\$1,706		\$1,200		\$1,200	
2680	Printing/Reproduction Services	\$16,091		\$5,958		\$2,500		\$2,500	
2820	Other Purchased Services	\$75		\$0		\$0		\$0	
3110	Other Supplies & Materials	\$360		\$207		\$207		\$350	
3115	Data Processing Supplies	\$0		\$0		\$0		\$0	
3116	Noncap It - Purchased Pc Sw	\$0		\$0		\$0		\$0	
3117	Educational Supplies	\$0		\$0		\$0		\$0	
3118	Food And Food Serv Supplies	\$545		\$650		\$650		\$650	
3120	Books/Periodicals/Subscription	\$140		\$110		\$110		\$110	
3121	Office Supplies	\$3,090		\$1,541		\$1,800		\$1,706	
3123	Postage	\$458		\$360		\$360		\$360	
3124	Printing/Copy Supplies	\$996		\$100		\$100		\$100	
3126	Repair & Maintenance Supplies	\$0		\$217		\$0		\$0	
3143	Non Capitalized Other	\$0		\$0		\$0		\$0	
3950	Gasoline	\$45		\$0		\$0		\$0	
4120	Bad Debt Expense	\$0		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0		\$0		\$0		\$0	
4180	Official Functions	\$693		\$21		\$21		\$21	
4220	Registration Fees	\$510		\$150		\$150		\$150	
Total Expenditures Denoted in Object Codes		\$40,739		\$21,597		\$15,357		\$15,357	
Total Expenditures for Line Item		\$303,038	2.7	\$276,691	2.7	\$232,491	2.7	\$242,254	2.7
Total Spending Authority for Line Item		\$303,038	2.7	\$276,691	2.7	\$232,491	2.7	\$242,254	2.7
Amount Under/(Over) Expended		\$0	0.0	(\$0)	0.0	(\$0)	0.0	\$0	0.0

Office of the Governor		FY 2015-16			
(2)(A) Office of the Lieutenant Governor		Position and Object Code Detail			
Discretionary Fund					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1210	CN Regular FT Wages	\$2,675	\$2,875	\$2,000	\$2,000
	Total Personal Services	\$2,675	\$2,875	\$2,000	\$2,000
3121	Office Supplies	\$104	\$0	\$250	\$250
4180	Official Functions	\$21	\$0	\$190	\$190
4220	Registration Fees	\$0	\$0	\$435	\$435
	Total Operating	\$125	\$0	\$875	\$875
Total Expenditures Denoted in Object Codes		\$2,800	\$2,875	\$2,875	\$2,875
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,800	\$2,875	\$2,875	\$2,875
Total Spending Authority for Line Item		\$2,875	\$2,875	\$2,875	\$2,875
Amount Under/(Over) Expended		\$75	\$0	\$0	\$0

Office of the Governor (2)(A) Office of the Lieutenant Governor						FY 2015-16 Position and Object Code Detail			
Commission of Indian Affairs		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6GXXX	General Professional	\$59,000	1.0	\$52,917	1.0	\$62,500	1.0	\$63,750	1.0
G3AXXX	Administrative Assistant	\$0	0.0	\$0	0.0	\$6,100	0.5	\$7,900	0.5
Total Full and Part-time Employee Expenditures		\$59,000	1.0	\$52,917	1.0	\$68,600	1.5	\$71,650	1.5
PERA Contributions		\$5,583	N/A	\$5,164	N/A	\$7,379	N/A	\$7,685	N/A
Medicare		\$814	N/A	\$738	N/A	\$995	N/A	\$1,039	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		\$200	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 Compensation		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$6,597	N/A	\$5,902	N/A	\$8,374	N/A	\$8,724	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$12,214	N/A	\$10,996	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$77,811	1.0	\$69,815	1.0	\$76,974	1.5	\$80,374	1.5
Operating Expenses									
2253	Rental of Equipment	\$0		\$110		\$110		\$110	
2259	Parking Fee Reimbursement	\$0		\$0		\$0		\$0	
2510	In-State Travel	\$530		\$82		\$82		\$82	
2511	In-State Common Carrier Fares	\$0		\$634		\$400		\$400	
2512	In-State Pers Travel Per Diem	\$0		\$0		\$0		\$0	
2513	In-State Pers Vehicle Reimbsmt	\$1,676		\$1,616		\$935		\$935	
2514	State-Owned Aircraft	\$1,316		\$1,238		\$500		\$500	
2520	In State Travel - Non Employee	\$0		\$428		\$431		\$431	
2523	IS/Non-Empl - Pers Veh Reimb	\$0		\$36		\$36		\$36	
2530	Out-Of-State Travel	\$0		\$0		\$0		\$0	
2531	OS Common Carrier Fares	\$0		\$248		\$248		\$248	

Office of the Governor

FY 2015-16

(2)(A) Office of the Lieutenant Governor

Position and Object Code Detail

Commission of Indian Affairs		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
2611	Public Relations	\$0		\$158		\$158		\$158	
2630	Comm Svcs From Div of Telecom	\$889		\$947		\$500		\$500	
2631	Comm Svcs From Outside Sources	\$0		\$0		\$0		\$0	
2680	Printing/Reproduction Services	\$905		\$375		\$375		\$375	
2810	Freight	\$0		\$148		\$148		\$148	
3118	Food And Food Serv Supplies	\$0		\$0		\$0		\$0	
3120	Books/Periodicals/Subscription	\$0		\$0		\$0		\$0	
3121	Office Supplies	\$0		\$111		\$111		\$111	
3122	Photographic Supplies	\$0		\$0		\$0		\$0	
3123	Postage	\$1		\$32		\$32		\$32	
3124	Printing/Copy Supplies	\$0		\$0		\$0		\$0	
3950	Gasoline	\$0		\$0		\$0		\$0	
4151	Interest Late Payments	\$0		\$0		\$0		\$0	
4170	Misc Fees and Fines	\$0		\$0		\$0		\$0	
4180	Official Functions	\$2,024		\$2,145		\$1,000		\$1,000	
Total Expenditures Denoted in Object Codes		\$7,341		\$8,309		\$5,067		\$5,067	
Total Expenditures for Line Item		\$85,152	1.0	\$78,123	1.0	\$82,041	1.5	\$85,441	1.5
Total Spending Authority for Line Item		\$85,152	2.3	\$79,308	2.3	\$82,041	2.3	\$85,441	2.3
Amount Under/(Over) Expended		\$0	1.3	\$1,185	1.3	\$0	0.8	(\$0)	0.8

Office of the Governor**FY 2015-16****(3) Office of State Planning and Budgeting****Position and Object Code Detail****Operating Expenses**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2230	Equip Maint/Repair Services	\$0	\$0	\$150	\$150
2232	IT Software Mntc/Upgrade Svcs	\$2,420	\$2,545	\$3,000	\$3,000
2253	Rental of Equipment	\$378	\$378	\$378	\$378
2259	Parking Fee Reimbursement	\$1	\$64	\$64	\$64
2510	In-State Travel	\$348	\$381	\$381	\$3,781
2511	In State Common Carrier Fares	\$68	\$31	\$31	\$31
2512	In-State Pers Travel Per Diem	\$43	\$11	\$11	\$11
2513	In-State Pers Vehicle Reimbsmt	\$386	\$490	\$490	\$490
2522	IS/Non Empl Pers Per Diem	\$6	\$0	\$0	\$0
2530	Out-Of-State Travel	\$1,706	\$1,216	\$1,500	\$1,500
2531	Os Common Carrier Fares	\$2,080	\$504	\$1,500	\$1,500
2532	Os Personal Travel Per Diem	\$71	\$137	\$137	\$137
2610	Advertising	\$0	\$0	\$0	\$0
2630	Comm Svcs From Div Of Telecom	\$8,385	\$8,596	\$9,000	\$9,000
2641	Other ADP Billings-Purch Serv	\$562	\$887	\$887	\$887
2680	Printing/Reproduction Services	\$6,896	\$4,851	\$6,800	\$6,800
2830	Office Moving - Purch Services	\$75	\$0	\$0	\$0
3110	Other Supplies and Materials	\$232	\$0	\$500	\$500
3115	Data Processing Supplies	\$0	\$0	\$0	\$0
3116	Noncap It - Purchased Pc Sw	\$146	\$0	\$0	\$0
3118	Food And Food Serv Supplies	\$753	\$496	\$700	\$700
3120	Books/Periodicals/Subscriptions	\$52	\$320	\$320	\$320
3121	Office Supplies	\$725	\$2,443	\$3,500	\$2,500
3123	Postage	\$40	\$33	\$50	\$50
3124	Printing/Copy Supplies	\$2,855	\$2,555	\$3,500	\$2,500
3126	Repair & Maintenance Supplies	\$0	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$502	\$0	\$0	\$0
3132	Noncap Office Furn/Office Syst	\$0	\$329	\$329	\$329
3140	Noncapitalized It - Pc'S	\$0	\$767	\$767	\$767
3143	Noncapitalized It - Other	\$3,494	\$640	\$1,000	\$1,000

Office of the Governor		FY 2015-16			
(3) Office of State Planning and Budgeting		Position and Object Code Detail			
Operating Expenses					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
4140	Dues and Memberships	\$95	\$20,174	\$20,174	\$20,174
4170	Miscellaneous Fees And Fines	\$2,730	\$2,730	\$2,730	\$2,730
4180	Official Functions	\$662	\$215	\$500	\$500
4220	Registration Fees	\$4,762	\$150	\$3,214	\$2,944
Total Expenditures Denoted in Object Codes		\$40,607	\$50,944	\$61,614	\$62,744
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$40,607	\$50,944	\$61,614	\$62,744
Total Spending Authority for Line Item		\$50,944	\$50,944	\$61,614	\$62,744
Amount Under/(Over) Expended		\$10,337	\$0	\$0	\$0

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

**FY 2015-16
Position and Object Code Detail**

Economic Forecasting Subscriptions

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2510	In-State Travel	\$0	\$0	\$0	\$0
2610	Advertising	\$0	\$0	\$0	\$0
2641	Other ADP Billings - Purchased Services	\$3,428	\$2,662	\$7,030	\$7,030
3118	Food And Food Serv Supplies	\$0	\$0	\$0	\$0
3120	Books/Periodicals/Subscription	\$5,262	\$3,534	\$9,332	\$9,332
4140	Dues And Memberships	\$0	\$0	\$0	\$0
4170	Miscellaneous Fees and Fines	\$0	\$0	\$0	\$0
4220	Registration Fees	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$8,689	\$6,196	\$16,362	\$16,362
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$8,689	\$6,196	\$16,362	\$16,362
Total Spending Authority for Line Item		\$16,362	\$16,362	\$16,362	\$16,362
Amount Under/(Over) Expended		\$7,673	\$10,166	\$0	\$0

Offices of the Governor

FY 2015-16

Division - Economic Development & International Trade

Position and Object Code Detail

(4) Economic Development Programs - Administration		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
165500	General Professionals	\$364,197	6.0	\$105,664	6.0	\$412,941	6.0	\$450,032	6.0
Total Full and Part-time Employee Expenditures		\$364,197	6.0	\$105,664	6.0	\$412,941	6.0	\$450,032	6.0
PERA Contributions		\$41,069	N/A	\$60,886	N/A	\$65,464	N/A	\$65,464	N/A
Medicare		\$5,493	N/A	\$7,836	N/A	\$5,988	N/A	\$6,525	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		\$13,723	N/A	\$15,712	N/A	\$14,000	N/A	\$14,000	N/A
Sick and Annual Leave Payouts		\$13,424	N/A	\$700	N/A	\$13,500	N/A	\$13,500	N/A
Contract Services		\$120,023	N/A	\$148,596	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures		\$18,880	N/A	\$31,705	N/A	\$13,180	N/A	\$13,180	N/A
Total Temporary, Contract, and Other Expenditures		\$212,612	N/A	\$265,435	N/A	\$112,131	N/A	\$112,669	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$38,389	N/A	\$69,136	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		\$615,199	6.0	\$440,235	6.0	\$525,072	6.0	\$562,701	6.0
Operating Expenses									
2231	IT Hardware/Maint Services	\$565		\$0		\$0		\$0	
2250	Miscellaneous Rentals	\$6,138		\$0		\$0		\$0	
2220	Bldg Maint/Repair Services	\$0		\$2,605		\$2,605		\$2,605	
2252	Rental/Motor Pool Mile Charge	\$0		\$54		\$54		\$54	
2254	Rental of Motor Vehicles	\$0		\$110		\$110		\$110	
2255	Rental of Buildings	\$0		\$3,155		\$0		\$0	
2258	Parking Fees	\$12,600		\$5,465		\$5,465		\$5,465	
2259	Parking Fee Reimbursement	\$0		\$457		\$466		\$466	
2510	In State Travel	(\$90)		\$288		\$753		\$753	
2512	In State Travel Per Diem	\$200		\$150		\$150		\$150	
2513	In State Personal Vehicle Reimb	\$335		\$1,197		\$1,197		\$1,197	
2520	In State Travel Non Employee	\$0		\$358		\$358		\$358	
2530	Out of State Travel Per Diem	\$0		\$1,047		\$1,047		\$1,047	
2531	Out of State Common Carrier Fares	\$605		\$648		\$605		\$605	
2532	Out of State Personal Travel Per Diem	\$0		\$422		\$0		\$0	
2541	Out of State Non Emp Common Carrier	\$0		\$1,063		\$1,063		\$1,063	
2550	Out of Country Travel	\$0		\$881		\$881		\$881	

Offices of the Governor		FY 2015-16							
Division - Economic Development & International Trade		Position and Object Code Detail							
(4) Economic Development Programs - Administration		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
2610	Advertising	\$270		\$205		\$205		\$205	
2611	Public Relations	\$0		\$48,000		\$0		\$0	
2630	Comm Svce From Outside Div of Telecon	\$528		\$769		\$769		\$769	
2631	Comm Svcs from Outside Sources	\$18,792		\$33,270		\$25,924		\$25,924	
2641	Other ADP Billings/Purchased Services	\$3,425		\$0		\$0		\$0	
2680	Printing/Reproduction Services	(\$25)		\$7,198		\$7,198		\$7,198	
2681	Photocopy Reimb	\$0		\$50		\$50		\$50	
2810	Freight	\$160		\$80		\$80		\$80	
2820	Other Purchased Services	\$380		\$10,954		\$1,500		\$1,500	
2830	Office Moving-Purchased Services	\$0		\$712		\$712		\$712	
3110	Other Supplies and Materials	\$80		\$837		\$837		\$837	
3118	Food and Food Service Supplies	\$0		\$3,294		\$3,294		\$3,294	
3120	Books/Periodical/Subscriptions	\$216		\$1,946		\$1,946		\$1,946	
3121	Office Supplies	\$2,192		\$5,728		\$5,728		\$5,728	
3123	Postage	\$7,224		\$1,449		\$1,449		\$1,449	
3128	Non Capitalized Equipment	\$662		\$32		\$32		\$32	
3132	Non Capitalized Office Furn/Systems	\$0		\$1,275		\$1,275		\$1,275	
3140	Non Capitalized IT-PC's	\$1,533		\$1,797		\$1,797		\$1,797	
3141	Non Capitalized IT Servers	\$1,249		\$0		\$1,229		\$1,229	
3143	Non Capitalized IT Other	\$491		\$322		\$500		\$500	
4100	Other Operating Expenses	\$3,500		\$10,437		\$3,500		\$3,500	
4140	Dues and Memberships	\$40		\$2,777		\$2,777		\$2,777	
4180	Official Functions	\$3,092		\$1,923		\$1,923		\$1,923	
4220	Registration Fees	\$411		\$6,805		\$1,500		\$1,500	
4256	Other Benefit Plan Expense	\$1,543		\$0		\$0		\$0	
EZEA	IC RE Gov's Office	\$7,484		\$0		\$7,484		\$7,484	
Total Expenditures Denoted in Object Codes		\$73,600		\$157,759		\$86,464		\$86,464	
Total Expenditures for Line Item		\$688,799	6.0	\$597,994	6.0	\$611,535	6.0	\$649,164	6.0
Total Spending Authority for Line Item		\$702,579	6.0	\$597,994	6.0	\$611,535	6.0	\$649,164	6.0
Amount Under/(Over) Expended		\$13,780	-	\$0	-	(\$0)	-	(\$0)	-

Offices of the Governor**FY 2015-16****Division - Economic Development & International Trade****Position and Object Code Detail****(4) Economic Development Programs - Vehicle Lease
Payments**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2251	Rental/Lease of Motor Pool Vehicles	\$1,565	\$11,066	\$8,416	\$8,416
2252	Rental/Motor Pool Mile Charge	\$13,596	\$1,100	\$1,100	\$1,100
Total Expenditures Denoted in Object Codes		\$15,161	\$12,166	\$9,516	\$9,516
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$15,161	\$12,166	\$9,516	\$9,516
Total Spending Authority for Line Item		\$15,161	\$12,166	\$9,516	\$9,516
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

Offices of the Governor**FY 2015-16****Division - Economic Development & International Trade****Position and Object Code Detail****(4) Economic Development Programs - Leased Space**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2255	Rental of Buildings	\$231,540	\$346,525	\$346,525	\$346,525
Total Expenditures Denoted in Object Codes		\$231,540	\$346,525	\$346,525	\$346,525
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$231,540	\$346,525	\$346,525	\$346,525
Total Spending Authority for Line Item		\$231,540	\$346,525	\$346,525	\$346,525
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

Offices of the Governor						FY 2015-16			
Division - Economic Development & International Trade						Position and Object Code Detail			
(4) Economic Development Programs - Global Business Development		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
165500	General Professionals	\$485,770	8.8	\$1,273,221	21.1	\$1,180,822	21.2	\$1,513,533	23.4
Total Full and Part-time Employee Expenditures		\$485,770	8.8	\$1,273,221	21.1	\$1,180,822	21.2	\$1,513,533	23.4
PERA Contributions		\$50,993	N/A	\$153,053	N/A	\$119,853	N/A	\$119,853	N/A
Medicare		\$7,167	N/A	\$18,127	N/A	\$17,122	N/A	\$17,122	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		\$2,308	N/A	\$11,766	N/A	\$10,083	N/A	\$10,083	N/A
Contract Services		\$351,757	N/A	\$130,022	N/A	\$127,119	N/A	\$130,513	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures		\$37,505	N/A	\$55,051	N/A	\$45,000	N/A	\$45,000	N/A
Total Temporary, Contract, and Other Expenditures		\$449,730	N/A	\$368,019	N/A	\$319,178	N/A	\$322,571	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$52,896	N/A	\$122,632	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$988,396	8.8	\$1,763,872	21.1	\$1,500,000	21.2	\$1,836,104	23.4
Operating Expenses									
2210	Other Maint/Repair Services	\$69		\$0		\$69		\$0	
2231	It Hardware Maint/Repair Services	\$1,304		\$0		\$1,304		\$1,304	
2232	It Software Maint/Upgrade Services	\$1,782		\$0		\$1,782		\$1,782	
2250	Miscellaneous Rentals	\$7,854		\$443		\$7,854		\$7,854	
2252	Rental/Motor Pool Mile Charge	\$302		\$11,983		\$12,000		\$12,000	
2251	Rental Lease Motor Pool	\$2,077		\$0		\$2,077		\$2,077	
2253	Rental of Equipment	\$0		\$297		\$0		\$0	
2254	Rental of Motor Vehicles	\$1,757		\$2,454		\$1,757		\$1,757	
2255	Rental of Building	\$0		\$196		\$4,632		\$4,632	
2258	Parking Fees	\$0		\$1,577		\$1,500		\$1,500	
2259	Parking Fee Reimbursement	\$1,901		\$1,706		\$2,666		\$2,666	

Offices of the Governor **FY 2015-16**
Division - Economic Development & International Trade **Position and Object Code Detail**

(4) Economic Development Programs - Global Business Development		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
2510	In-State Travel	\$9,060		\$9,773		\$37,917		\$37,917	
2511	In-State Common Carrier Fares	\$184		\$3,341		\$515		\$515	
2512	In State Travel Per Diem	\$3,008		\$3,085		\$10,439		\$10,439	
2513	In-State Pers Vehicle Reimbsmt	\$6,864		\$15,645		\$19,256		\$12,500	
2514	State Owned Aircraft	\$540		\$0		\$1,515		\$1,515	
2520	In State-Travel/Non-Employee	\$5,053		\$6,393		\$14,177		\$14,177	
2521	In-State Travel Non-Employee Common C	\$116		\$0		\$325		\$325	
2522	In State Travel Non Employee Per Diem	\$81		\$0		\$228		\$228	
2530	Out-Of-State Travel	\$11,184		\$15,411		\$90,869		\$90,869	
2531	OS Common Carrier Fares	\$14,039		\$15,704		\$50,388		\$50,388	
2532	Out of State Travel Per Diem	\$2,039		\$3,390		\$5,720		\$5,720	
2533	Out of State Personal Veh Reimb	\$0		\$30		\$0		\$0	
2540	Out-Of-State Travel - Non Employee	\$943		\$3,603		\$2,645		\$2,645	
2541	Out of State Non Emp Common Carrier	\$0		\$2,099		\$2,000		\$2,000	
2542	Out of State Non Emp Personal Per Diem	\$46		\$0		\$129		\$129	
2550	Out-Of-Country Travel	\$12,252		\$12,805		\$34,374		\$34,374	
2551	OC Common Carrier Fares	\$16,356		\$19,270		\$45,888		\$45,888	
2552	Out of Country Personal Travel Reimb	\$6,984		\$4,686		\$19,594		\$19,594	
2560	Out of Country Travel-Non Employee	\$18,313		\$6,122		\$51,376		\$51,376	
2561	OC/Non Emp - Common Carrier	\$8,963		\$8,174		\$25,145		\$35,145	
2562	Medical Claims	\$0		\$676		\$0		\$0	
2610	Advertising	\$16,447		\$250		\$24,000		\$24,000	
2611	Public Relations	\$294,690		\$37,658		\$270,931		\$296,931	
2612	Other Marketing Expenses	\$14,806		\$94		\$14,806		\$1,557,423	
2630	Comm Svcs From Division of Telecom	\$1,290		\$1,141		\$1,290		\$1,290	
2631	Comm Svcs From Outside Sources	\$9,263		\$22,421		\$9,263		\$9,263	
2641	Other ADP Billings - Purch Serv	\$2,400		\$180		\$2,400		\$2,400	
2680	Printing/Reproduction Services	\$24,436		\$17,520		\$24,436		\$24,436	
2681	Photocopy Reimbursement	\$0		\$8		\$0		\$0	
2810	Freight	\$455		\$7		\$455		\$455	
2820	Other Purchased Services	\$11,307		\$944		\$11,307		\$21,307	
2830	Office Moving - Purchase Service	\$13,448		\$340		\$13,448		\$13,448	

Offices of the Governor							FY 2015-16		
Division - Economic Development & International Trade							Position and Object Code Detail		
(4) Economic Development Programs - Global		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
Business Development		Actual		Actual		Estimate		Request	
3110	Other Supplies & Materials	\$3,719		\$880		\$3,719		\$3,719	
3116	Noncap It - Purchased Pc Sw	\$34,729		\$249		\$34,729		\$34,729	
3118	Food and Food Service Supplies	\$0		\$3,289		\$0		\$0	
3120	Books/Periodicals/Subscription	\$41,758		\$77,599		\$78,846		\$78,846	
3121	Office Supplies	\$4,038		\$1,945		\$4,038		\$4,038	
3122	Photographic Supplies	\$6		\$0		\$6		\$6	
3123	Postage	\$6,238		\$8,685		\$6,238		\$6,238	
3128	Noncapitalized Equipment	\$6,996		\$249		\$6,996		\$6,996	
3140	Noncapitalized It - Pc'S	\$13,807		\$2,594		\$13,807		\$13,807	
3141	Non Capitalized IT Servers	\$12,571		\$0		\$12,571		\$12,571	
3143	Noncapitalized It - Other	\$162		\$1,726		\$162		\$162	
4100	Other Operating Expenses	(\$917)		\$2,160		\$24,672		\$24,672	
4105	Bank Card Fees	\$0		\$32		\$0		\$0	
4140	Dues And Memberships	\$5,610		\$10,640		\$5,610		\$5,610	
4180	Official Functions	\$28,603		\$21,032		\$70,266		\$70,266	
4181	Customer Workshops	\$4,050		\$0		\$0		\$0	
4220	Conference Registrations	\$33,869		\$36,890		\$30,875		\$30,875	
4256	Other Benefit Plans	\$5,221		\$0		\$5,221		\$5,221	
5410	Purchased Services - Cities	\$7,017		\$0		\$7,017		\$7,017	
5771	Pass-Thru Federal Grant Interfund	\$0		\$2,067		\$0		\$0	
5781	Grants to Non-Gov. Organ.	\$67,296		\$63,553		\$67,000		\$67,000	
5881	Distributions to Non-Gov. Organ.	\$44,000		\$24,400		\$806,339		\$802,945	
6222	Office Furn/Off System-Dir Pur	\$51,126		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$891,511		\$487,416		\$1,998,588		\$3,576,988	
Total Expenditures for Line Item		\$1,879,907	8.8	\$2,251,288	21.1	\$3,498,588	21.2	\$5,413,092	23.4
Total Spending Authority for Line Item		\$2,429,961	17.6	\$2,830,719	19.4	\$3,498,588	21.2	\$5,413,092	23.4
Amount Under/(Over) Expended		\$550,054	8.8	\$579,431	(1.7)	(\$0)	-	(\$0)	-

Offices of the Governor				FY 2015-16	
Division - Economic Development & International Trade				Position and Object Code Detail	
(4) Economic Development Programs - Leading Edge Program Grants					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1920	Personal Services - Professional	\$1,374	\$13,996	\$0	\$0
2520	In-State Travel Non-Employee	\$0	\$0	\$1,000	\$1,000
2522	In State Non Employee Per Diem Reimb	\$134	\$0	\$0	\$0
2541	OS/Non-Empl - Common Carrier	\$204	\$0	\$0	\$0
2680	Printing / Reproduction Services	\$59	\$0	\$476	\$476
3110	Other Supplies & Materials	\$528	\$445	\$0	\$0
3117	Educational Supplies	\$275	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$88	\$386	\$0	\$0
3121	Office Supplies	\$84	\$0	\$0	\$0
4180	Official Functions	\$2,694	\$2,609	\$3,000	\$3,000
4220	Registration Fees	\$585	\$540	\$0	\$0
5170	Grants - School Districts	\$21,000	\$0	\$45,000	\$45,000
5771	Pass-Thru Fed Grant Interfund	\$0	\$6,000	\$0	\$0
5781	Grants To Nongov/Organizations	\$24,000	\$27,000	\$76,931	\$101,931
Total Expenditures Denoted in Object Codes		\$51,024	\$50,976	\$126,407	\$151,407
Total Expenditures for Line Item		\$51,024	\$50,976	\$126,407	\$151,407
Total Spending Authority for Line Item		\$126,407	\$126,407	\$126,407	\$151,407
Amount Under/(Over) Expended		\$75,383	\$75,431	\$0	\$0

Offices of the Governor **FY 2015-16**
Division - Economic Development & International Trade **Position and Object Code Detail**

(4) Economic Development Programs - Small Business Development Centers		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
165500	General Professional	\$242,431	4.0	\$267,596	4.0	\$178,257	4.0	\$206,734	4.0
Total Full and Part-time Employee Expenditures		\$242,431	4.0	\$267,596	4.0	\$178,257	4.0	\$206,734	4.0
PERA Contributions		\$25,803	N/A	\$30,780	N/A	\$25,894	N/A	\$25,894	N/A
Medicare		\$3,453	N/A	\$3,662	N/A	\$3,065	N/A	\$3,065	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$35,000	N/A	\$35,000	N/A
Contract Services		\$72,075	N/A	\$145,531	N/A	\$10,000	N/A	\$10,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures		\$12,078	N/A	\$13,680	N/A	\$20,000	N/A	\$20,000	N/A
Total Temporary, Contract, and Other Expenditures		\$113,410	N/A	\$193,653	N/A	\$93,959	N/A	\$93,959	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$26,402	N/A	\$25,712					
Roll Forwards		\$0	N/A						
Total Personal Services Expenditures for Line Item		\$382,243	4.0	\$486,961	4.0	\$272,216	4.0	\$300,693	4.0
Operating Expenses									
2250	Miscellaneous Rentals	\$0		\$444		\$0		\$0	
2251	Rental/Lease Motor Vehicles	\$0		\$0		\$100		\$100	
2521	In-State Travel Non-Employee Common C	\$341		\$0		\$0		\$0	
2522	In State Travel Non Employee Per Diem	\$304		\$0		\$0		\$0	
2533	Out of State Personal Veh Reimb	\$51		\$0		\$0		\$0	
2254	Rental of Motor Vehicles	\$828		\$1,119		\$2,500		\$2,500	
2258	Parking Fees	\$0		\$513		\$0		\$0	
2259	Parking Fee Reimbursement	\$657		\$344		\$1,000		\$1,000	
2510	In-State Travel	\$4,787		\$4,843		\$7,000		\$7,000	
2511	In-State Common Carrier Fares	\$2,102		\$0		\$450		\$450	
2512	In State Travel Per Diem	\$1,358		\$3,459		\$0		\$0	
2513	In-State Pers Vehicle Reimbsmt	\$3,058		\$5,191		\$1,500		\$1,500	
2520	In State Travel Non Employee	\$1,778		\$370		\$2,000		\$2,000	
2521	In State Travel Non Employee Common C	\$0		\$448		\$0		\$0	

Offices of the Governor		FY 2015-16			
Division - Economic Development & International Trade		Position and Object Code Detail			
(4) Economic Development Programs - Small Business Development Centers		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2522	In State Travel Non Employee-Per Diem	\$0	\$92	\$0	\$0
2523	IS/Non-Empl - Pers Veh Reimb	\$4,340	\$0	\$1,000	\$1,000
2530	Out-Of-State Travel	\$7,268	\$5,852	\$8,000	\$8,000
2531	Os Common Carrier Fares	\$2,028	\$3,328	\$4,000	\$4,000
2532	Out of State Travel Per Diem	\$1,842	\$1,367	\$0	\$0
2533	Out of State Personal Veh Reimb	\$0	\$53	\$0	\$0
2610	Advertising	\$1,344	\$8,350	\$0	\$0
2611	Public Relations	\$3,750	\$12	\$11,225	\$11,225
2612	Other Marketing Expenses	\$13,801	\$1,000	\$0	\$0
2630	Comm Svcs From Div Of Telecom	\$195	\$272	\$200	\$200
2631	Comm Svcs From Outside Sources	\$2,118	\$4,475	\$2,026	\$2,026
2641	Other Adp Billings-Purch Serv	\$500	\$0	\$17,000	\$17,000
2680	Printing/Reproduction Services	\$20,536	\$17,050	\$86,000	\$86,000
2810	Freight	\$66	\$0	\$1,000	\$1,000
2820	Other Purchased Services	\$12,051	\$2,308	\$8,700	\$8,700
3110	Other Supplies & Materials	(\$30)	\$5,894	\$7,500	\$7,500
3115	Data Processing Supplies	\$0	\$0	\$1,900	\$1,900
3116	Noncap IT-Purchased PC SW	\$1,107	\$0	\$5,000	\$5,000
3117	Educational Supplies	\$133	\$0	\$0	\$0
3118	Food and Food Service Supplies	\$0	\$3,822	\$0	\$0
3120	Books/Periodicals/Subscription	\$6,718	\$28,068	\$19,500	\$19,500
3121	Office Supplies	\$729	\$1,269	\$5,000	\$5,000
3122	Photographic Supplies	\$0	\$5,000	\$0	\$0
3123	Postage	\$2,905	\$2,150	\$2,000	\$2,000
3128	Noncapitalized Equipment	\$0	\$0	\$1,000	\$1,000
3132	Noncap Office Furn/Office System	\$0	\$0	\$1,500	\$1,500
3140	Noncapitalized It - PCs	\$0	\$2,704	\$7,000	\$7,000
3143	Noncapitalized It - Other	\$32	\$895	\$2,500	\$2,500
4100	Other Operating Expenses	\$2,976	\$14,629	\$6,100	\$6,100
4140	Dues And Memberships	\$1,319	\$6,524	\$13,785	\$13,785
4180	Official Functions	\$17,762	\$16,033	\$55,566	\$55,566
4220	Registration Fees	\$6,090	\$11,342	\$21,000	\$21,000

Offices of the Governor					FY 2015-16				
Division - Economic Development & International Trade					Position and Object Code Detail				
(4) Economic Development Programs - Small Business Development Centers		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
4256	Other Benefit Plans	\$1,204		\$0		\$1,300		\$1,300	
4151	Interest - Late Payments	\$9		\$0		\$0		\$0	
5140	Grants-Intergovernmental	\$0		\$50,000		\$0		\$0	
5170	Grants-School District	\$53,337		\$0		\$45,000		\$45,000	
5771	Pass-Thru Fed Grant Interfund	\$622,970		\$1,058,345		\$677,641		\$677,641	
5781	Grants To Nongov/Organizations	\$450,861		\$528,783		\$339,980		\$339,980	
Total Expenditures Denoted in Object Codes		\$1,253,224		\$1,796,348		\$1,366,973		\$1,366,973	
Total Expenditures for Line Item		\$1,635,467	4.0	\$2,283,309	4.0	\$1,639,189	4.0	\$1,667,666	4.0
Total Spending Authority for Line Item		\$1,911,174	4.0	\$3,233,121	4.0	\$1,639,189	4.0	\$1,667,666	4.0
Amount Under/(Over) Expended		\$275,707	-	\$949,812	-	\$0	-	\$0	-

Offices of the Governor							FY 2015-16			
Division - Economic Development & International Trade							Position and Object Code Detail			
(4) Economic Development Programs - Colorado Office of Film, Television and Media			FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services										
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
165500	General Professionals	\$172,436	4.5	\$208,705	4.5	\$206,160	4.5	\$214,513	4.5	
Total Full and Part-time Employee Expenditures		\$172,436	4.5	\$208,705	4.5	\$206,160	4.5	\$214,513	4.5	
PERA Contributions		\$4,542	N/A	\$17,418	N/A	\$20,925	N/A	\$21,773	N/A	
Medicare		\$2,460	N/A	\$2,939	N/A	\$2,989	N/A	\$3,110	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		\$1,560	N/A	\$0	N/A	\$1,560	N/A	\$1,560	N/A	
Sick and Annual Leave Payouts		\$1,611	N/A	\$0	N/A	\$1,611	N/A	\$1,611	N/A	
Contract Services		\$10,968	N/A	\$702,729	N/A	\$0	N/A	\$0	N/A	
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
Other Expenditures		\$12,680	N/A	\$16,285	N/A	\$31,754	N/A	\$31,754	N/A	
Total Temporary, Contract, and Other Expenditures		\$33,821	N/A	\$739,371	N/A	\$58,840	N/A	\$59,809	N/A	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$25,454	N/A	\$21,426						
Roll Forwards		\$0	N/A							
Total Personal Services Expenditures for Line Item		\$231,711	4.5	\$969,502	4.5	\$265,000	4.5	\$274,322	4.5	
Operating Expenses										
2250	Miscellaneous Rentals	\$198		\$0		\$198		\$198		
2254	Rental of Motor Vehicles	\$379		\$664		\$379		\$379		
2258	Parking Fees	\$0		\$684		\$0		\$0		
2259	Parking Fee Reimbursement	\$385		\$437		\$385		\$385		
2510	In State Travel	\$3,811		\$4,160		\$3,811		\$3,811		
2511	In-State Common Carrier Fares	\$1,649		\$989		\$1,649		\$1,649		
2512	In State Travel Per Diem	\$1,031		\$1,748		\$1,031		\$1,031		
2513	In State Personal Vehicle Reimb	\$1,632		\$2,210		\$1,632		\$1,632		
2520	In State Travel Non Employee	\$231		\$0		\$231		\$231		
2530	Out of State Travel Per Diem	\$5,503		\$1,848		\$5,503		\$5,503		

Offices of the Governor

FY 2015-16

Division - Economic Development & International Trade

Position and Object Code Detail

(4) Economic Development Programs - Colorado Office of Film, Television and Media		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
2531	Out of State Common Carrier Fares	\$2,516		\$1,003		\$2,516		\$2,516	
2532	Out of State Personal Travel Per Diem	\$0		\$479		\$0		\$0	
2532	Out of State Personal Travel Per Diem	\$1,149		\$0		\$1,149		\$1,149	
2550	Out of Country Travel	\$1,675		\$0		\$1,675		\$1,675	
2551	Out of Country Common Carrier Fares	\$28		\$0		\$28		\$28	
2552	Out of Country Personal Travel Reimb	\$986		\$0		\$986		\$986	
2610	Advertising	\$45,685		\$3,600		\$41,927		\$41,927	
2611	Public Relations	\$4,500		\$8,350		\$4,500		\$4,500	
2612	Other Marketing Expenses	\$0		\$87		\$0		\$0	
2630	Comm Svcs From Div of Telecom	\$35		\$0		\$35		\$35	
2631	Comm Svcs From Outside Sources	\$518		\$1,427		\$518		\$518	
2641	Other ADP Billings/Purchased Services	\$15		\$0		\$15		\$15	
2680	Printing/Reproduction Services	\$1,635		\$517		\$1,635		\$1,635	
2820	Other Purchased Services	\$304		\$556		\$304		\$304	
3110	Other Supplies and Materials	\$757		\$1,636		\$757		\$757	
3116	Non Cap IT-PC Software	\$0		\$689		\$0		\$0	
3118	Food and Food Service Supplies	\$0		\$639		\$0		\$0	
3120	Books/Periodicals/Subscription	\$88		\$10,197		\$88		\$88	
3121	Office Supplies	\$292		\$256		\$292		\$292	
3122	Photographic Supplies	\$3		\$0		\$3		\$3	
3123	Postage	\$149		\$232		\$149		\$149	
3128	Noncapitalized Equipment	\$0		\$0		\$0		\$0	
3132	Non Capitalized Office Furn/Systems	\$760		\$0		\$760		\$760	
4100	Other Operating Expenses	\$1,573		\$0		\$1,573		\$1,573	
4140	Dues And Memberships	\$1,146		\$125		\$1,146		\$1,146	
4150	Interest Expense	\$0		\$454		\$0		\$0	
4180	Official Functions	\$1,303		\$1,289		\$1,303		\$1,303	
4181	Customer Workshops	\$1,274		\$1,000		\$1,274		\$1,274	
4220	Registration Fees	\$11,285		\$11,326		\$11,285		\$11,285	
4256	Other Benefit Plans	\$754		\$0		\$753		\$753	
5781	Grants to Nongov Organizations	\$117,501		\$1,384,125		\$117,501		\$117,501	

Offices of the Governor						FY 2015-16			
Division - Economic Development & International Trade						Position and Object Code Detail			
(4) Economic Development Programs - Colorado		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
Office of Film, Television and Media		Actual		Actual		Estimate		Request	
5881	Distributions to Non-Gov. Organ.	\$196,781		\$0		\$5,028,011		\$5,028,011	
Total Expenditures Denoted in Object Codes		\$407,529		\$1,440,727		\$5,235,000		\$5,235,000	
Total Expenditures for Line Item		\$639,240	4.5	\$2,410,228	4.5	\$5,500,000	4.5	\$5,509,322	4.5
Total Spending Authority for Line Item		\$3,220,988	4.5	\$5,318,376	4.5	\$5,500,000	4.5	\$5,509,322	4.5
Amount Under/(Over) Expended		\$2,581,748	-	\$2,908,148	-	\$0	-	\$0	-

Unexpended or unencumbered funds carry forward with grants spanning multiple years.

Offices of the Governor				FY 2015-16							
Division - Economic Development & International Trade				Position and Object Code Detail							
(4) Economic Development Programs - Colorado Promotion - Colorado Welcome Centers				FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services											
Position Code		Position Type		Expenditures		FTE		Expenditures		FTE	
165500		General Professional		\$155,373		3.3		\$154,421		3.3	
106750		Admin Assist		\$0				\$0			
Total Full and Part-time Employee Expenditures				\$155,373		3.3		\$154,421		3.3	
PERA Contributions				\$15,410		N/A		\$25,706		N/A	
Medicare				\$2,201		N/A		\$2,195		N/A	
Overtime Wages				\$0		N/A		\$0		N/A	
Shift Differential Wages				\$0		N/A		\$0		N/A	
State Temporary Employees				\$0		N/A		\$0		N/A	
Sick and Annual Leave Payouts				\$0		N/A		\$1,272		N/A	
Contract Services				\$142		N/A		\$1,080		N/A	
Furlough Wages				\$0		N/A		\$0		N/A	
Other Expenditures (Benefits - Medical, Dental Life, STI)				\$0		N/A		\$10,221		N/A	
Total Temporary, Contract, and Other Expenditures				\$17,753		N/A		\$40,473		N/A	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)				\$37,352		N/A		\$18,399			
Roll Forwards				\$0		N/A					
Total Personal Services Expenditures for Line Item				\$210,478		3.3		\$213,293		3.3	
Operating Expenses											
2230		Equipment Maintenance/Repairs		\$0				\$61		\$0	
2250		Miscellaneous Rentals		\$2,842				\$3,684		\$2,842	
2253		Equipment Rental		\$0				\$0		\$0	
2254		Rental of Vehicles		\$0				\$140		\$0	
2259		Parking Fee Reimbursement		\$142				\$34		\$142	
2510		In-State Travel		\$1,546				\$43		\$1,546	
2511		In State Common Carrier Fare		\$1,041				\$0		\$1,041	
2512		In State Personal Travel Per Diem		\$995				\$252		\$995	
2513		In-State Pers Vehicle Reimbsmt		\$1,369				\$701		\$1,369	
2520		Out-Of-State Travel - Non-Employee		\$768				\$0		\$768	
2610		Advertising		\$0				\$41		\$0	
2611		Public Relations		\$0				\$2,014		\$0	
2612		Other Marketing Expenses		\$0				\$750		\$0	

Offices of the Governor				FY 2015-16					
Division - Economic Development & International Trade				Position and Object Code Detail					
(4) Economic Development Programs - Colorado Promotion - Colorado Welcome Centers		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
2630	Comm Svcs From Div Of Telecom	\$43		\$32		\$43		\$43	
2631	Comm Svcs From Outside Sources	\$5,642		\$5,985		\$5,642		\$5,642	
2810	Freight	\$5		\$0		\$5		\$5	
2820	Other Purchased Services	\$2,993		\$0		\$2,993		\$2,993	
3110	Other Supplies & Materials	\$1,997		\$3,416		\$1,997		\$1,997	
3115	Data Processing Supplies	\$179		\$0		\$179		\$179	
3116	Noncap It - Purchased Pc Sw	\$1,585		\$0		\$1,585		\$1,585	
3118	Food and Food Service Supplies	\$0		\$1,537		\$0		\$0	
3120	Books/Periodicals/Subscription	\$0		\$21		\$0		\$0	
3121	Office Supplies	\$2,255		\$3,171		\$2,255		\$2,255	
3123	Postage	\$374		\$96		\$374		\$374	
3128	Noncapitalized Equipment	\$1,044		\$265		\$1,044		\$1,044	
3132	Non Cap Office Furniture/Systems	\$314		\$0		\$314		\$314	
3140	Non Cap IT-PC's	\$1,305		\$0		\$1,305		\$1,305	
3143	Noncapitalized It - Other	\$26		\$0		\$26		\$26	
4140	Dues And Memberships	\$235		\$209		\$235		\$235	
4180	Official Functions	\$20,650		\$10,385		\$20,650		\$20,880	
4181	Customer Workshops	\$648		\$2,880		\$648		\$648	
5120	Grants-Counties	\$142,168		\$0		\$149,671		\$149,671	
5410	Purchased Services - Cities	\$99,356		\$12,965		\$99,356		\$99,356	
5781	Distributions to Non-Government Organ	\$0		\$253,122		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$289,522		\$301,803		\$297,024		\$297,254	
Total Expenditures for Line Item		\$500,000	3.3	\$515,096	3.3	\$500,000	3.3	\$507,377	3.3
Total Spending Authority for Line Item		\$500,000	3.3	\$515,096	3.3	\$500,000	3.3	\$507,377	3.3
Amount Under/(Over) Expended		(\$0)	-	\$0	-	\$0	-	(\$0)	-

Offices of the Governor **FY 2015-16**
Division - Economic Development & International Trade **Position and Object Code Detail**

(4) Economic Development Programs - Colorado Promotion - Other Program Costs	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
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Personal Services

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
165500	General Professionals	\$300,539	4.0	\$518,760	4.0	\$669,235	4.0	\$694,081	4.0
Total Full and Part-time Employee Expenditures		\$300,539	4.0	\$518,760	4.0	\$669,235	4.0	\$694,081	4.0
PERA Contributions		\$8,402	N/A	\$63,274	N/A	\$67,927	N/A	\$70,449	N/A
Medicare		\$4,301	N/A	\$7,497	N/A	\$9,704	N/A	\$10,064	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		\$4,232	N/A	\$0	N/A	\$4,232	N/A	\$4,232	N/A
Contract Services		\$1,224,163	N/A	\$1,293,089	N/A	\$1,055,274	N/A	\$1,054,170	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures		\$21,703	N/A	\$23,604	N/A	\$52,747	N/A	\$52,747	N/A
Total Temporary, Contract, and Other Expenditures		\$1,262,800	N/A	\$1,387,464	N/A	\$1,189,884	N/A	\$1,191,662	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$48,684	N/A	\$43,648	N/A		N/A		N/A
Roll Forwards		\$0	N/A		N/A		N/A		N/A
Total Personal Services Expenditures for Line Item		\$1,612,023	4.0	\$1,949,872	4.0	\$1,859,119	4.0	\$1,885,743	4.0

Operating Expenses

2250	Miscellaneous Rentals	\$51,673		\$646		\$51,673		\$51,673	
2254	Rental of Motor Vehicles	\$3,772		\$2,854		\$3,772		\$3,772	
2258	Parking Fees	\$0		\$775		\$0		\$0	
2259	Parking Fee Reimbursement	\$1,760		\$2,088		\$1,760		\$1,760	
2510	In State Travel	\$5,939		\$10,232		\$5,939		\$5,939	
2511	In State Common Carrier	\$308		\$161		\$308		\$308	
2512	In State Personal Travel Per Diem	\$3,944		\$3,443		\$3,944		\$3,944	
2513	In State Pers Vehicle Reimbsmt	\$5,683		\$7,347		\$5,683		\$5,683	
2514	State Owned Aircraft	\$1,707		\$0		\$1,707		\$1,707	
2520	In State Travel/Non-Employee	\$2,383		\$7,049		\$2,383		\$2,383	

Offices of the Governor	FY 2015-16
Division - Economic Development & International Trade	Position and Object Code Detail

	(4) Economic Development Programs - Colorado Promotion - Other Program Costs	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2521	In State Travel Non-Empl - Common Carr	\$2,471	\$3,795	\$2,471	\$2,471
2522	In State Travel Non-Empl - Per Diem	\$556	\$939	\$556	\$556
2523	Is/Non-Empl - Pers Veh Reimb	\$3,868	\$2,751	\$3,868	\$3,868
2530	Out Of State Travel	\$13,689	\$12,190	\$13,689	\$13,689
2531	Out of State Common Carrier Fares	\$8,705	\$9,721	\$8,705	\$8,705
2532	Out of State Personal Travel Per Diem	\$2,715	\$2,624	\$2,715	\$2,715
2533	Out of State Personal Veh Reimb	\$37	\$0	\$37	\$37
2540	Out of State Travel - Non Employee	\$1,427	\$696	\$1,427	\$1,427
2541	Out of State Non Emp Common Carrier	\$0	\$1,105	\$0	\$0
2550	Out Of Country Travel	\$12,125	\$19,336	\$12,125	\$12,125
2551	Out of Country Common Carrier Fares	\$3,483	\$19,032	\$3,483	\$3,483
2552	Out of Country Personal Travel Reimb	\$5,456	\$9,371	\$5,456	\$5,456
2610	Advertising	\$9,862	\$45,047	\$9,862	\$9,862
2611	Public Relations - Marketing	\$10,265,485	\$10,768,040	\$12,662,336	\$15,662,336
2612	Other Marketing Expenses	\$10,606	\$39,836	\$10,606	\$10,606
2630	Comm Svcs From Div Of Telecom	\$637	\$1,654	\$637	\$637
2631	Comm Svcs From Outside Sources	\$2,928	\$8,915	\$2,928	\$2,928
2641	Other Adp Billings-Purch Serv	\$0	\$260	\$0	\$0
2680	Printing/Reproduction Services	\$3,751	\$5,073	\$3,751	\$3,751
2681	Photocopy Reimb	\$0	\$168	\$0	\$0
2810	Freight	\$1,241	\$470	\$1,241	\$1,241
2820	Other Purchased Services	\$39,467	\$6,239	\$39,467	\$39,467
3110	Other Supplies & Materials	\$8,227	\$11,223	\$8,227	\$8,227
3116	Noncap It - Purchased Pc Sw	\$2,472	\$0	\$2,472	\$2,472
3117	Educational Supplies	\$750	\$395	\$750	\$750
3118	Food and Food Service Supplies	\$0	\$2,141	\$0	\$0
3120	Books/Periodicals/Subscription	\$411	\$4,140	\$411	\$411
3121	Office Supplies	\$1,149	\$855	\$1,149	\$1,149
3122	Photographic Supplies	\$98	\$0	\$98	\$98
3123	Postage	\$9,173	\$10,826	\$9,173	\$9,173
3124	Printing/Copy Supplies	\$750	\$0	\$750	\$750

Offices of the Governor				FY 2015-16					
Division - Economic Development & International Trade				Position and Object Code Detail					
(4) Economic Development Programs - Colorado Promotion - Other Program Costs		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
3128	Noncapitalized Equipment	\$149	\$432	\$149	\$149				
3132	Non Capitalized Office Furn/Systems	\$344	\$0	\$344	\$344				
3140	Noncapitalized It - Pc'S	\$5,732	\$318	\$5,732	\$5,732				
3143	Noncapitalized It - Other	\$0	\$1,657	\$0	\$0				
4100	Other Operating Expenses	\$3,052	\$0	\$3,052	\$3,052				
4105	Bank Card Fees	\$0	\$370	\$0	\$0				
4140	Dues And Memberships	\$21,425	\$13,965	\$21,425	\$21,425				
4150	Interest Expense	\$1,355	\$1,690	\$1,355	\$1,355				
4180	Official Functions	\$22,043	\$49,822	\$22,043	\$22,043				
4181	Customer Workshops	\$43,674	\$26,525	\$43,674	\$43,674				
4220	Registration Fees	\$49,077	\$46,003	\$49,077	\$49,077				
4256	Other enefit Plan Expense	\$1,982	\$0	\$1,982	\$1,982				
5120	Grants-Counties	\$69,499	\$0	\$69,499	\$69,499				
5410	Purch Serv-Cities	\$56,683	\$25,000	\$56,683	\$56,683				
5430	Purch Serv-Intergovernmental	\$0	\$201,500	\$0	\$0				
5771	Pass Thru Federal Grant Interfund	\$0	\$10,604	\$0	\$0				
5775	State Grant/Contract Intrafund	\$0	\$100,000	\$0	\$0				
5781	Grants To Nongov/Organizations	\$0	\$1,514,551	\$0	\$0				
5881	Distributions To Nongov/Organizations	\$1,257,750	\$1,767,700	\$1,480,308	\$1,480,308				
Total Expenditures Denoted in Object Codes		\$12,021,472	\$14,781,572	\$14,640,881	\$17,640,881				
Total Expenditures for Line Item		\$13,633,495	4.0	\$16,731,444	4.0	\$16,500,000	4.0	\$19,526,624	4.0
Total Spending Authority for Line Item		\$14,249,424	4.0	\$17,441,437	4.0	\$16,500,000	4.0	\$19,526,624	4.0
Amount Under/(Over) Expended		\$615,929	-	\$709,993	-	\$0	-	(\$0)	-

Unexpended or unencumbered funds carry forward with grants spanning multiple years

Offices of the Governor		FY 2015-16							
Division - Economic Development & International Trade				Position and Object Code Detail					
(4) Economic Development Programs - Economic Development Commission - General Economic Incentives and Marketing		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
165500	General Professionals	\$0	0.0	\$181,255	4.0	\$188,807	5.0	\$188,807	5.5
Total Full and Part-time Employee Expenditures		\$0	0.0	\$181,255	4.0	\$188,807	5.0	\$188,807	5.5
PERA Contributions		\$0		\$29,001		\$32,097		\$32,097	
Medicare		\$0		\$2,628		\$2,738		\$2,738	
Overtime Wages		\$0		\$0		\$0		\$0	
Shift Differential Wages		\$0		\$0		\$0		\$0	
State Temporary Employees		\$0		\$0		\$0		\$0	
Sick and Annual Leave Payouts		\$0		\$0		\$0		\$0	
Contract Services		\$0		\$0		\$0		\$0	
Furlough Wages		\$0		\$0		\$0		\$0	
Other Expenditures		\$0		\$0		\$0		\$0	
Total Temporary, Contract, and Other Expenditures		\$0		\$31,629		\$34,835		\$34,835	
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	\$212,884	4.0	\$223,642	5.0	\$223,642	5.5
Operating Expenses									
EAEA	OT EX GOV OFFICE INTERNAL	\$2,013,764		\$4,716,395		\$4,182,948		\$5,531,324	
EEWL	CASH FUNDS TO DOT/100	\$78,516		\$0		\$78,516		\$78,516	
4150	Interest Expense	\$0		\$25		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$2,092,280		\$4,716,420		\$4,485,106		\$5,833,482	
Total Expenditures for Line Item		\$2,092,280	-	\$4,929,304	4.0	\$4,485,106	5.0	\$5,833,482	5.5
Total Spending Authority for Line Item		\$2,092,280	4.0	\$5,145,129	4.0	\$4,485,106	5.0	\$5,833,482	5.5
Amount Under/(Over) Expended		\$0	4.0	\$215,825	-	\$0	-	\$0	-

Offices of the Governor**FY 2015-16****Division - Economic Development & International Trade****(4) Economic Development Programs - Colorado First
Customized Job Training**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
EBGE	OT EX GOV JOB TRAINING TO DOHE	\$2,725,022	\$4,225,022	\$2,675,022	\$4,450,000
EAEA	OEDIT Indirect Cost Assessment	\$0	\$50,000	\$50,000	\$50,000
Total Expenditures Denoted in Object Codes		\$2,725,022	\$4,275,022	\$2,725,022	\$4,500,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,725,022	\$4,275,022	\$2,725,022	\$4,500,000
Total Spending Authority for Line Item		\$2,725,022	\$4,275,022	\$2,725,022	\$4,500,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

Offices of the Governor **FY 2015-16**
Division - Economic Development & International Trade **Position and Object Code Detail**

(4) Economic Development Programs - CAPCO Administration	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
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Personal Services

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
165500	General Professionals	\$54,936	2.0	\$60,982	2.0	\$68,370	2.0	\$70,327	2.0
Total Full and Part-time Employee Expenditures		\$54,936	2.0	\$60,982	2.0	\$68,370	2.0	\$70,327	2.0
PERA Contributions		\$5,765	N/A	\$10,346	N/A	\$6,940	N/A	\$7,138	N/A
Medicare		\$824	N/A	\$884	N/A	\$992	N/A	\$1,021	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		\$6,589	N/A	\$11,230	N/A	\$7,932	N/A	\$8,159	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$10,775	N/A	\$8,554					
Roll Forwards		\$0	N/A						
Total Personal Services Expenditures for Line Item		\$72,300	2.0	\$80,766	2.0	\$76,302	2.0	\$78,486	2.0

Operating Expenses

2254	Rental of Motor Vehicles	\$0	\$87	\$0	\$0
2259	Parking Fee Reimbursement	\$84	\$33	\$0	\$0
2510	In State Travel	\$771	\$57	\$800	\$800
2512	In State Common Carrier	\$255	\$99	\$0	\$0
2513	In State Personal Travel Per Diem	\$182	\$174	\$0	\$0
2530	In State Pers Vehicle Reimbsmt	\$1,147	\$0	\$0	\$0
2531	Out of State Common Carrier Fares	\$411	\$0	\$0	\$0
2532	Out of State Personal Travel Per Diem	\$183	\$0	\$0	\$0
2630	Comm Svcs From Div of Telecom	\$17	\$0	\$0	\$0
2631	Comm Svcs From Outside Sources	\$113	\$564	\$0	\$0
2680	Printing/Reproduction Services	\$199	\$20	\$100	\$100

Offices of the Governor				FY 2015-16					
Division - Economic Development & International Trade				Position and Object Code Detail					
(4) Economic Development Programs - CAPCO		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
Administration		Actual		Actual		Estimate		Request	
3121	Office Supplies	\$124		\$0		\$50		\$50	
3123	Postage	\$56		\$62		\$0		\$0	
4100	Other Operating Expenses	\$348		\$0		\$100		\$100	
4180	Official Functions	\$0		\$30		\$0		\$0	
4220	Registration Fees	\$5,900		\$125		\$800		\$800	
4256	Other Benefit Plan Expense	\$257		\$0		\$0		\$0	
5776	State Grant Contract Interfund	\$18,876		\$0		\$3,700		\$3,700	
Total Expenditures Denoted in Object Codes		\$28,925		\$1,252		\$5,550		\$5,550	
Total Expenditures for Line Item		\$101,225	2.0	\$82,017	2.0	\$81,852	2.0	\$84,036	2.0
Total Spending Authority for Line Item		\$101,506	2.0	\$112,656	2.0	\$81,852	2.0	\$84,036	2.0
Amount Under/(Over) Expended		\$281	-	\$30,639	-	\$0	-	\$0	-

Offices of the Governor

FY 2015-16

Division - Economic Development & International Trade

(4) Economic Development Programs - Council On Creative Industries		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
165500	General Professionals	\$174,504	3.0	\$305,025	3.0	\$321,134	3.0	\$330,084	3.0
Total Full and Part-time Employee Expenditures		\$174,504	3.0	\$305,025	3.0	\$321,134	3.0	\$330,084	3.0
PERA Contributions		\$16,041	N/A	\$41,450	N/A	\$32,595	N/A	\$33,504	N/A
Medicare		\$2,511	N/A	\$4,490	N/A	\$4,656	N/A	\$4,786	N/A
State Temporary Employees		\$0	N/A	\$8,407	N/A	\$10,705	N/A	\$10,705	N/A
Overtime Wages		\$0	N/A	\$434	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$7,616	N/A	\$0	N/A	\$7,616	N/A	\$7,616	N/A
Contract Services		\$380,797	N/A	\$364,337	N/A	\$360,409	N/A	\$362,076	N/A
Furlough Wages		\$0	N/A		N/A	\$0	N/A	\$0	N/A
Other Expenditures		\$1,537	N/A	\$10,742	N/A	\$27,281	N/A	\$27,281	N/A
Total Temporary, Contract, and Other Expenditures		\$408,502	N/A	\$429,860	N/A	\$443,263	N/A	\$445,968	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$36,014	N/A	\$37,918					
Roll Forwards		\$0	N/A						
Total Personal Services Expenditures for Line Item		\$619,020	3.0	\$772,803	3.0	\$764,397	3.0	\$776,052	3.0
Operating Expenses									
2231	IT Hardware Maint/Repair Services	\$0		\$77		\$0		\$0	
2254	Rental of Motor Vehicles	\$551		\$1,529		\$551		\$551	
2258	Parking Fees	\$0		\$522		\$0		\$0	
2259	Parking Fee Reimbursement	\$321		\$306		\$321		\$321	
2510	In State Travel	\$4,399		\$7,890		\$39,097		\$39,097	
2511	In State Common Carrier Fares	\$489		\$1,357		\$4,347		\$4,347	
2512	In State Travel Per Diem	\$1,042		\$2,211		\$9,260		\$9,260	
2513	In State Personal Vehicle Reimb	\$897		\$1,098		\$7,971		\$7,971	
2514	State Owned Aircraft	\$0		\$1,228		\$0		\$0	
2520	In State Travel Non Employee	\$5,345		\$3,950		\$47,500		\$47,500	
2521	In State Travel Non-Employee Common C	\$554		\$508		\$4,926		\$4,926	
2522	In State Travel Non Employee Per Diem	\$531		\$141		\$4,723		\$4,723	

Offices of the Governor

FY 2015-16

Division - Economic Development & International Trade

(4) Economic Development Programs - Council On Creative Industries		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2523	In State Travel Non Employee Per Veh Reimb	\$4,299	\$2,823	\$38,210	\$38,210
2530	Out Of State Travel	\$1,386	\$2,758	\$12,319	\$12,319
2531	Out of State Common Carrier Fares	\$1,603	\$1,977	\$14,242	\$14,242
2532	Out of State Personal Travel Per Diem	\$288	\$1,121	\$2,559	\$2,559
2540	Out-Of-State Travel - Non Employee	\$518	\$400	\$4,599	\$4,599
2541	Out of State Non Emp Common Carrier	\$640	\$943	\$5,683	\$5,683
2542	Out of State Non Emp Personal Per Diem	\$0	\$49	\$0	\$0
2610	Advertising	\$150	\$0	\$150	\$150
2611	Public Relations	\$0	\$9,350	\$0	\$0
2612	Other Marketing Expenses	\$1,090	\$1,748	\$21,090	\$21,090
2630	Comm Svcs From Div of Telecom	\$217	\$393	\$217	\$217
2631	Comm Svcs From Outside Sources	\$788	\$4,257	\$788	\$788
2641	Other ADP Billings/Purchased Services	\$665	\$420	\$665	\$665
2680	Printing/Reproduction Services	\$5,623	\$3,697	\$25,623	\$25,623
2810	Freight	\$0	\$12	\$0	\$0
2820	Other Purchased Services	\$787	\$2,840	\$787	\$787
3110	Other Supplies & Materials	\$123	\$287	\$123	\$123
3115	Data Processing Supplies	\$95	\$0	\$95	\$95
3116	Non Cap IT-PC Software	\$8,088	\$0	\$8,088	\$8,088
3118	Food and Food Service Supplies	\$0	\$2,478	\$0	\$0
3120	Books/Periodicals/Subscription	\$0	\$284	\$0	\$0
3121	Office Supplies	\$596	\$1,935	\$596	\$596
3122	Photographic Supplies	\$3	\$0	\$3	\$3
3123	Postage	\$349	\$441	\$349	\$349
3132	Non Capitalized Office Furn/Systems	\$120	\$0	\$120	\$120
3140	Non Capitalized IT-PC's	\$2,011	\$0	\$2,011	\$2,011
4100	Other Operating Expenses	\$1,953	\$0	\$1,953	\$1,953
4140	Dues And Memberships	\$33,199	\$37,249	\$33,199	\$33,199
4150	Interest Expense	\$1,253	\$1,238	\$1,253	\$1,253
4180	Official Functions	\$30,488	\$38,296	\$30,488	\$30,488
4220	Registration Fees	\$11,454	\$15,285	\$11,454	\$11,454
4240	Employee Moving Expenses	\$0	\$3,000	\$0	\$0

Offices of the Governor					FY 2015-16				
Division - Economic Development & International Trade									
(4) Economic Development Programs - Council On Creative Industries		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
4256	Other Benefit Plan Expense	\$750		\$0		\$750		\$750	
5771	Pass Thru Federal Grant Interfund	\$40,000		\$59,000		\$40,000		\$40,000	
5781	Grants to Nongov Organizations	\$1,197,743		\$1,354,041		\$1,819,888		\$1,619,888	
5791	Grants to Individuals	\$4,000		\$8,150		\$4,000		\$4,000	
Total Expenditures Denoted in Object Codes		\$1,364,409		\$1,575,284		\$2,200,000		\$2,000,000	
Total Expenditures for Line Item		\$1,983,429.29	3.0	\$2,348,086.37	3.0	\$2,964,396.80	3.0	\$2,776,052.00	3.0
FY 11-12 Roll Forward		\$35,079		\$0		\$0		\$0	
Total Spending Authority for Line Item		\$1,983,429.29	3.0	\$3,836,436.00	3.0	\$2,964,397.00	3.0	\$2,776,052.00	3.0
Amount Under/(Over) Expended		\$0.00	-	\$1,488,349.63	-	\$0.20	-	(\$0.00)	-

Offices of the Governor **FY 2015-16**
Division - Economic Development & International Trade **Position and Object Code Detail**

(4) Economic Development Programs - Bioscience Discovery Evaluation	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
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Personal Services

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
165500	General Professionals	\$46,917	0.6	\$187,558	1.1	\$116,192	1.1	\$129,984	1.1
Total Full and Part-time Employee Expenditures		\$46,917	0.6	\$187,558	1.1	\$116,192	1.1	\$129,984	1.1
PERA Contributions		\$3,129	N/A	\$29,587	N/A	\$11,793	N/A	\$13,193	N/A
Medicare		\$654	N/A	\$2,683	N/A	\$1,685	N/A	\$1,885	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		\$40,130	N/A	\$34,558	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures		\$1,479	N/A	\$1,647	N/A	\$15,330	N/A	\$7,518	N/A
Total Temporary, Contract, and Other Expenditures		\$45,392	N/A	\$68,475	N/A	\$28,808	N/A	\$22,596	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$10,054		\$25,666					
Roll Forwards		\$0	N/A						
Total Personal Services Expenditures for Line Item		\$102,362	0.6	\$281,699	1.1	\$145,000	1.1	\$152,580	1.1

Operating Expenses

2258	Parking Fees	\$0		\$1,109		\$0		\$0	
2510	In-State Travel	\$0		\$0		\$500		\$500	
2513	In-State Pers Vehicle Reimbsmt	\$79		\$61		\$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	\$0		\$7,000		\$10,000		\$10,000	
2630	Comm Svcs From Div of Telecom	\$17		\$0		\$0		\$0	
2631	Comm Svcs From Outside Sources	\$113		\$476		\$0		\$0	
2680	Printing/Production Services	\$0		\$0		\$200		\$200	
2810	Freight	\$0		\$0		\$25		\$25	
2820	Other Purchased Services	\$0		\$280		\$200		\$200	

Offices of the Governor				FY 2015-16					
Division - Economic Development & International Trade				Position and Object Code Detail					
(4) Economic Development Programs - Bioscience		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
Discovery Evaluation		Actual		Actual		Estimate		Request	
3115	Data Processing Supplies	\$0		\$0		\$100		\$100	
3116	Non Cap IT-PC Software	\$1,236		\$0		\$0		\$0	
3118	Food and Food Service Supplies	\$0		\$238		\$0		\$0	
3121	Non Cap Office Furn/Office Systems	\$0		\$110		\$0		\$0	
3123	Postage	\$0		\$0		\$100		\$100	
3128	Non-capitalized Equipment Non-IT	\$0		\$0		\$1,500		\$1,500	
4100	Other Operating Expenses	\$348		\$0		\$0		\$0	
4150	Interest Expense	\$336		\$380		\$0		\$0	
4180	Official Functions	\$254		\$0		\$3,000		\$3,000	
4220	Registration Fees	\$0		\$300		\$500		\$500	
4256	Other Benefit Plan Expense	\$305		\$0		\$0		\$0	
5140	Grants - Intergovernmental	\$0		\$0		\$80,000		\$80,000	
5775	State Grant Contract Intrafund	\$676,875		\$2,425,235		\$0		\$0	
5781	Grants to Nongov Organizations	\$2,816,097		\$2,917,358		\$5,249,775		\$5,249,775	
5791	Grants to Individuals	\$150		\$0		\$0		\$0	
EZEA	Indirect Cost Recovery	\$0		\$0		\$6,000		\$6,000	
Total Expenditures Denoted in Object Codes		\$3,495,811		\$5,352,546		\$5,355,000		\$5,355,000	
Total Expenditures for Line Item		\$3,598,173	0.6	\$5,634,245	1.1	\$5,500,000	1.1	\$5,507,580	1.1
Total Spending Authority for Line Item		\$3,977,793	0.6	\$10,341,212	1.1	\$5,500,000	1.1	\$5,507,580	1.1
Amount Under/(Over) Expended		\$379,620	-	\$4,706,967	-	\$0	-	\$0	-

Unexpended or unencumbered funds carry forward with contracts spanning multiple years

Offices of the Governor**FY 2015-16****Division - Economic Development & International Trade****(4) Economic Development Programs - Advanced Industries**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
5781	Grants to Nongov Organizations	\$0	\$0	\$10,000,000	\$10,000,000
		\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0	\$10,000,000	\$10,000,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$10,000,000	\$10,000,000
Total Spending Authority for Line Item		\$0	\$0	\$10,000,000	\$10,000,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

Offices of the Governor**FY 2015-16****Division - Economic Development & International Trade****(4) Economic Development Programs - Indirect Cost Assessment**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
EZEA	INDIRECT COST RECOVERY	\$7,484	\$30,713	\$52,696	\$89,340
Total Expenditures Denoted in Object Codes		\$7,484	\$30,713	\$52,696	\$89,340
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$7,484	\$30,713	\$52,696	\$89,340
Total Spending Authority for Line Item		\$7,484	\$30,713	\$52,696	\$89,340
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0