

Office of the Governor

FY 2016-17

Position and Object Code Detail

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

Administration		FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 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	\$342,528	8.0	\$285,140	8.0	\$290,542	8.0	\$292,365	8.0
H6GXXX	GENERAL PROFESSIONAL	\$975,405	19.4	\$980,785	19.4	\$966,051	19.4	\$997,229	19.4
H8CXXX	CONTROLLER	\$62,157	0.8	\$72,578	0.8	\$74,684	0.8	\$75,746	0.8
H6CXXX	ACCOUNTANT	\$111,461	2.2	\$139,063	2.2	\$137,458	2.2	\$139,076	2.2
Total Full and Part-time Employee Expenditures		\$1,581,551	31.4	\$1,567,567	31.4	\$1,558,735	31.4	\$1,594,416	31.4
PERA Contributions		\$250,667	N/A	\$360,874	N/A	\$362,345	N/A	\$375,784	N/A
Medicare		\$35,810	N/A	\$40,440	N/A	\$41,789	N/A	\$45,898	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		\$18,239	N/A	\$56,786	N/A	\$20,457	N/A	\$25,685	N/A
Sick and Annual Leave Payouts		\$6,370	N/A	\$68,872	N/A	\$20,489	N/A	\$23,695	N/A
Contract Services		\$95,635	N/A	\$57,990	N/A	\$59,008	N/A	\$59,970	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Unemployment		\$0	N/A	\$25	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$406,721	N/A	\$584,987	N/A	\$504,088	N/A	\$531,032	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$387,557	N/A	\$367,295	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		\$2,375,828	31.4	\$2,519,849	31.4	\$2,062,823	31.4	\$2,125,448	31.4
Operating Expenses									
2210	Other Maint/Repair Svcs	\$65		\$0		\$0		\$0	
2220	Bldg Maint/Repair Svcs	\$0		\$0		\$0		\$0	
2230	Equip Maint/Repair Svcs	\$140		\$0		\$0		\$0	
2231	It Hardware Maint/Repair Svcs	\$0		\$5,000		\$0		\$0	
2232	IT Software Maint/Upgrade Svcs	\$192		\$0		\$0		\$0	
2250	Miscellaneous Rentals	\$761		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$503		\$3,558		\$1,598		\$1,693	
2253	Rental of Equipment	\$503		\$511		\$520		\$538	

Office of the Governor

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Position and Object Code Detail

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

Administration		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
2254	Rental of Motor Vehicles	\$253		\$0		\$0		\$0	
2258	Parking Fees	\$0		\$13,660		\$6,098		\$6,564	
2259	Parking Fee Reimbursement	\$1,410		\$1,486		\$1,454		\$1,437	
2510	In-State Travel	\$14,469		\$6,259		\$4,398		\$4,298	
2511	In-State Common Carrier Fares	\$126		\$368		\$240		\$267	
2512	In-State Pers Travel Per Diem	\$1,751		\$1,577		\$1,564		\$1,377	
2513	In-State Pers Vehicle Reimbsmt	\$3,224		\$6,696		\$5,478		\$5,694	
2514	State-Owned Aircraft	\$19,999		\$7,465		\$7,658		\$7,864	
2520	In State Travel/Non Employee	\$411		\$47		\$34		\$36	
2521	IS/Non Employee-Per Diem	\$34		\$932		\$356		\$435	
2522	IS/Non Employee-Pers Veh Reimb	\$259		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$13,531		\$17,399		\$10,498		\$10,244	
2531	Os Common Carrier Fares	\$21,280		\$21,117		\$18,377		\$17,450	
2532	Os Personal Travel Per Diem	\$2,522		\$4,589		\$4,987		\$5,098	
2533	Os Personal Vehicle Reimbursement	\$0		\$672		\$0		\$0	
2540	Os Travel Non- Employee	\$104		\$0		\$0		\$0	
2541	Os/Non-Empl - Common Carrier	\$0		\$0		\$0		\$0	
2550	Out of Country Travel	\$2,070		\$1,951		\$1,367		\$1,396	
2551	OC Common Carrier Fares	\$2,701		\$0		\$0		\$0	
2610	Advertising	\$334		\$4,869		\$100		\$87	
2611	Public Relations	\$6,662		\$0		\$0		\$0	
2630	Comm Svcs From Div of Telecom	\$45,331		\$43,660		\$42,769		\$42,890	
2631	Comm Svcs From Outside Sources	\$30,647		\$26,932		\$24,753		\$23,041	
2641	Other ADP Billings - Purch Svc	\$150		\$0		\$0		\$0	
2680	Printing/Reproduction Services	\$53,874		\$51,534		\$47,479		\$48,100	
2681	Photocopy Reimbursement	\$0		\$0		\$0		\$0	
2690	Legal Services	\$4,089		\$0		\$0		\$0	
2810	Freight	\$588		\$37		\$25		\$25	
2820	Other Purchased Services	\$228		\$540		\$437		\$400	
2830	Office Moving - Purchased Service	\$0		\$0		\$0		\$0	
3110	Other Supplies & Materials	\$7,204		\$6,526		\$5,789		\$6,358	
3115	Data Processing Supplies	\$0		\$0		\$0		\$0	
3116	Noncap It - Purchased Pc Sw	\$374		\$0		\$0		\$0	
3118	Food And Food Serv Supplies	\$7,240		\$8,484		\$7,357		\$7,564	

Office of the Governor

FY 2016-17

Position and Object Code Detail

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

Administration		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
3120	Books/Periodicals/Subscription	\$12,123		\$8,308		\$8,098		\$8,109	
3121	Office Supplies	\$11,851		\$14,447		\$10,908		\$10,540	
3122	Photographic Supplies	\$332		\$0		\$0		\$0	
3123	Postage	\$41,092		\$23,950		\$21,608		\$20,480	
3124	Printing/Copy Supplies	\$596		\$0		\$0		\$0	
3126	Repair & Maintenance Supplies	\$0		\$0		\$0		\$0	
3128	Noncapitalized Equipment	\$0		\$2,717		\$1,000		\$1,201	
3132	Noncapitalized Office Furn/Office Sys	\$264		\$779		\$599		\$654	
3140	Noncapitalized It - PCs	\$5,382		\$17,020		\$3,298		\$5,009	
3142	Noncapitalized It - Network	\$972		\$0		\$0		\$0	
3143	Noncapitalized It - Other	\$5,278		\$0		\$0		\$0	
3950	Gasoline	\$45		\$0		\$0		\$0	
4105	Bank Card Fees	\$0		\$0		\$0		\$0	
4140	Dues And Memberships	\$1,208		\$2,867		\$2,398		\$2,039	
4151	Interest - Late Payments	\$1		\$0		\$0		\$0	
4161	Sales/Collection Commission Expenses	\$24		\$2,346		\$1,879		\$1,987	
4170	Miscellaneous Fees And Fines	\$24		\$18		\$0		\$0	
4180	Official Functions	\$8,235		\$12,403		\$8,703		\$8,937	
4220	Registration Fees	\$16,741		\$14,389		\$12,085		\$12,100	
4221	Other Educational W-2 Reportable	\$0		\$0		\$0		\$0	
5440	Purch Serv-Intergovernmental	\$0		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$347,201		\$335,112		\$263,912		\$263,912	
Total Expenditures for Line Item		\$2,723,029	31.4	\$2,854,961	31.4	\$2,326,735	31.4	\$2,389,360	31.4
Total Spending Authority for Line Item		\$2,933,932	31.4	\$2,990,886	31.4	\$2,326,735	31.4	\$2,389,360	31.4
Amount Under/(Over) Expended		210,903	-	135,925	-	0	-	0	-

Office of the Governor

FY 2016-17

Position and Object Code Detail

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

Discretionary Fund

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1210	Contractual Employee Regular Full-Time Wages	\$0	\$12,524	\$0	\$0
1920	Personal Svcs - Professional	\$112	\$0	\$0	\$0
	Total Personal Services	\$112	\$12,524	\$0	\$0
3110	Other Supplies & Materials	\$9,349	\$6,976	\$7,160	\$7,160
3120	Books/Periodicals/Subscription	\$10,039	\$0	\$12,340	\$12,340
3121	Office Supplies	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$19,612	\$19,500	\$19,500	\$19,500
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$19,612	\$19,500	\$19,500	\$19,500
Total Spending Authority for Line Item		\$19,500	\$19,500	\$19,500	\$19,500
Amount Under/(Over) Expended		(\$112)	\$0	\$0	\$0

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

FY 2016-17
Position and Object Code Detail

Mansion Activity Fund

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1210	Cn Regular Ft Wages	\$0	\$0	\$0	\$0
1622	Cn Pera	\$1,383	\$1,201	\$1,442	\$1,425
1624	CN Pera - Amort Equal Disbursmnt	\$489	\$468	\$505	\$575
1625	CN Pera - Suppl Amort Equal Disbursmnt	\$440	\$437	\$490	\$508
1920	Personal Svcs - Professional	\$116,867	\$106,836	\$113,487	\$113,925
1950	Personal Svcs-Other State Agen	\$3,289	\$7,382	\$6,544	\$6,035
	Total Personal Services	\$122,468	\$116,324	\$122,468	\$122,468
2150	Other Cleaning Services	\$1,050	\$0	\$0	\$0
2170	Waste Disposal Services	\$493	\$0	\$0	\$0
2210	Other Maintenance/Repair Svcs	\$5,990	\$1,416	\$1,502	\$7,621
2220	Bldg Maintenance/Repair Svcs	\$0	\$6,925	\$5,890	\$7,854
2230	Equip Maint/Repair Svcs	\$1,876	\$323	\$430	\$1,500
2250	Miscellaneous Rentals	\$754	\$1,495	\$1,295	\$1,345
2253	Rental of Equipment	\$12	\$18	\$15	\$15
2631	Comm Svcs From Outside Sources	\$4,339	\$2,986	\$3,020	\$3,074
2810	Freight	\$27	\$0	\$0	\$0
2820	Other Purchased Services	\$64	\$324	\$150	\$175
3110	Other Supplies & Materials	\$6,042	\$4,625	\$4,702	\$5,206
3114	Custodial And Laundry Supplies	\$447	\$0	\$0	\$0
3115	Data Processing Supplies	\$0	\$0	\$0	\$0
3118	Food And Food Serv Supplies	\$55,375	\$56,740	\$56,450	\$62,516
3121	Office Supplies	\$634	\$18	\$50	\$50
3123	Postage	\$0	\$6	\$0	\$0
3126	Repair & Maint Supplies	\$0	\$156	\$100	\$100
3128	Noncapitalized Equipment	\$320	\$2,673	\$2,878	\$3,456
3131	Noncapitalized Building Materials	\$0	\$0	\$0	\$1,000
4170	Misc Fees and Fines	\$110	\$95	\$50	\$50

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

FY 2016-17
Position and Object Code Detail

Mansion Activity Fund

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
6280	Other Capital Equipment - Direct Purchase	\$0	\$5,876	\$1,000	\$3,570
	Total Operating	\$77,532	\$83,676	\$77,532	\$97,532
Total Expenditures Denoted in Object Codes		\$200,000	\$200,000	\$200,000	\$220,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$200,000	\$200,000	\$200,000	\$220,000
Total Spending Authority for Line Item		\$200,000	\$200,000	\$200,000	\$220,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

Office of the Governor

FY 2016-17

(1)(B) Special Purpose

Position and Object Code Detail

Workers Compensation

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2663	Workers Comp Surcharge	\$445,361	\$392,682	\$48,926	\$63,821
Total Expenditures Denoted in Object Codes		\$445,361	\$392,682	\$48,926	\$63,821
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$445,361	\$392,682	\$48,926	\$63,821
Total Spending Authority for Line Item		\$445,361	\$392,682	\$48,926	\$63,821
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

Office of the Governor

FY 2016-17

(1)(B) Special Purpose

Position and Object Code Detail

Legal Services

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	Personal Svcs - Professional	\$0	\$27,021	\$0	\$0
	Total Personal Services	\$0	\$27,021	\$0	\$0
2680	Printing and Reproduction Services	\$0	\$14,344	\$13,754	\$13,453
2690	Legal Services	\$958,116	\$327,693	\$455,530	\$461,624
3110	Supplies and Materials	\$0	\$1,802	\$1,548	\$1,259
3121	Office Supplies	\$0	\$4,021	\$3,495	\$3,576
3123	Postage	\$0	\$6,666	\$5,569	\$5,742
Total Expenditures Denoted in Object Codes		\$958,116	\$381,547	\$479,896	\$485,654
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$958,116	\$381,547	\$479,896	\$485,654
Total Spending Authority for Line Item		\$1,094,184	\$540,687	\$479,896	\$485,654
Amount Under/(Over) Expended		\$136,068	\$159,140	\$0	\$0

Office of the Governor		FY 2016-17			
(1)(B) Special Purpose		Position and Object Code Detail			
Payment to Risk Management and Property Funds					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2660	Insurance, Other Than Emp Bene	\$214,323	\$287,212	\$107,244	\$168,046
Total Expenditures Denoted in Object Codes		\$214,323	\$287,212	\$107,244	\$168,046
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$214,323	\$287,212	\$107,244	\$168,046
Total Spending Authority for Line Item		\$214,323	\$287,212	\$107,244	\$168,046
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

Office of the Governor		FY 2016-17			
(1)(B) Special Purpose		Position and Object Code Detail			
Vehicle Lease Payments					
Object Code	Object Code Description	FY 2013-14	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2251	Rental/Lease of Motor Pool Veh	\$67,117	\$80,548	\$0	\$0
Total Expenditures Denoted in Object Codes		\$67,117	\$80,548	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$67,117	\$80,548	\$0	\$0
Total Spending Authority for Line Item		\$73,031	\$80,548		
Amount Under/(Over) Expended		\$5,914	\$0	\$0	\$0

Office of the Governor

(1)(B) Special Purpose

FY 2016-17

Position and Object Code Detail

Leased Space

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2250	Miscellaneous Rentals	\$0	\$2,000	\$0	\$0
2255	Rental of Buildings	\$3,050,018	\$3,080,578	\$0	\$0
2256	Rental of Land	\$97,946	\$133,319	\$0	\$0
2260	Technology	\$0	(\$176,422)		
2551	Carrier Fares	\$0	\$3,800		
Total Expenditures Denoted in Object Codes		\$3,147,964	\$3,043,275	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$3,147,964	\$3,043,275	\$0	\$0
Total Spending Authority for Line Item		\$3,148,018	\$3,148,018	\$485,166	
Amount Under/(Over) Expended		\$54	\$104,743	\$485,166	\$0

Office of the Governor		FY 2016-17			
(1)(B) Special Purpose		Position and Object Code Detail			
Capitol Complex Leased Space					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2255	Rental of Buildings	\$591,187	\$435,346	\$485,166	\$320,682
Total Expenditures Denoted in Object Codes		\$591,187	\$435,346	\$485,166	\$320,682
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$591,187	\$435,346	\$485,166	\$320,682
Total Spending Authority for Line Item		\$591,187	\$527,813	\$485,166	\$320,682
Amount Under/(Over) Expended		\$0	\$92,467	\$0	\$0

Office of the Governor

FY 2016-17

(1)(B) Special Purpose

Position and Object Code Detail

Payments to OIT

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2650	CISO/OIT Admin Bill Purch Svcs	\$0	\$1,645,795	\$1,540,635	\$1,545,565
Total Expenditures Denoted in Object Codes		\$0	\$1,645,795	\$1,540,635	\$1,545,565
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$1,645,795	\$1,540,635	\$1,545,565
Total Spending Authority for Line Item		\$0	\$3,096,166	\$1,540,635	\$1,545,565
Amount Under/(Over) Expended		\$0	\$1,450,371	\$0	\$0

Office of the Governor

FY 2016-17

(1)(B) Special Purpose

Position and Object Code Detail

COFRS/CORE Operations

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2650	CISO/OIT Admin Bill Purch Svcs	\$42,859	\$131,808	\$174,701	\$219,235
Total Expenditures Denoted in Object Codes		\$42,859	\$131,808	\$174,701	\$219,235
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$42,859	\$131,808	\$174,701	\$219,235
Total Spending Authority for Line Item		\$45,426	\$131,808	\$174,701	\$219,235
Amount Under/(Over) Expended		\$2,567	\$0	\$0	\$0

**Office of the Governor
Colorado Energy Office**

FY 2016-17

Position and Object Code Detail

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

Administration		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6GXXX	General Professional	\$1,337,890	26.4	\$1,725,875	28.5	\$1,923,405	32.3	\$1,942,304	32.3
Total Full and Part-time Employee Expenditures		\$1,337,890	26.4	\$1,725,875	28.5	\$1,923,405	32.3	\$1,942,304	32.3
PERA Contributions		\$135,811	N/A	\$202,152	N/A	\$240,513	N/A	\$255,047	N/A
Medicare		\$18,407	N/A	\$24,633	N/A	\$34,507	N/A	\$35,459	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		\$5,176	N/A	\$5,574	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$20,308	N/A	\$3,248	N/A	\$30,000	N/A	\$30,000	N/A
Contract Services		\$859,033	N/A	\$1,832,117	N/A	\$977,090	N/A	\$996,616	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Unemployment		\$16,825	N/A	\$7,776	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$1,055,560	N/A	\$2,075,500	N/A	\$1,282,110	N/A	\$1,317,122	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$280,446		\$261,890		\$0		\$0	
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		\$2,673,896	26.4	\$4,063,265	28.5	\$3,205,515	32.3	\$3,259,426	32.3
Operating Expenses									
2210	Building Maintenance	\$0		\$140		\$0		\$0	
2220	Building Maintenance	\$0		\$1,252		\$0		\$0	
2231	Information Technology Maintenance	\$1,207		\$51,500		\$1,200		\$1,210	
2232	It Software Mntc/Upgrade Svcs	\$51,500		\$0		\$51,500		\$52,000	
2240	Motor Vehicle Maintenance	\$0		\$23		\$0		\$0	
2250	Miscellaneous Rentals	\$250		\$0		\$250		\$275	
2251	Rental/Lease Motor Pool Veh	\$2,329		\$257		\$2,300		\$2,350	
2252	Rental/Motor Pool Mile Charge	\$858		\$3,617		\$3,500		\$3,600	
2254	Rental Of Motor Vehicles	\$64		\$0		\$50		\$75	
2255	Rental Of Buildings	\$153,976		\$129,956		\$177,250		\$177,250	
2258	Parking Fees	\$7,920		\$4,620		\$7,900		\$7,950	
2259	Parking Fee Reimbursement	\$101		\$243		\$100		\$125	
2510	In-State Travel	\$2,043		\$12,862		\$15,000		\$17,500	
2511	In-State Common Carrier Fares	\$0		\$8		\$0		\$0	
2512	In-State Pers Travel Per Diem	\$1,527		\$7,148		\$5,000		\$6,000	
2513	In-State Pers Vehicle Reimbsmt	\$2,069		\$1,722		\$6,000		\$6,500	
2515	State-Owned Vehicle Charge	\$0		\$57		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$254		\$0		\$0	

**Office of the Governor
Colorado Energy Office**

FY 2016-17

Position and Object Code Detail

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

Administration		FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2530	Out-Of-State Travel	\$1,545	\$10,030	\$5,000	\$5,500
2531	Os Common Carrier Fares	\$2,367	\$9,872	\$2,400	\$2,500
2532	Os Personal Travel Per Diem	\$830	\$3,023	\$1,000	\$1,100
2533	Os Pers Vehicle Reimbursement	\$0	\$8	\$0	\$0
2540	Out-Of-State Travel/Non-Empl	\$0	\$537	\$0	\$0
2541	Os/Non-Empl - Common Carrier	\$0	\$297	\$0	\$0
2610	Advertising	\$7,000	\$30,167	\$7,000	\$7,100
2611	Public Relations	\$1,154	\$0	\$1,100	\$1,150
2630	Comm Svcs From Div Of Telecom	\$11,957	\$16,943	\$11,957	\$12,000
2631	Comm Svcs From Outside Sources	\$15,636	\$15,578	\$15,000	\$15,500
2650	Office Of Information Technology Purchased Services	\$1,255	\$24,727	\$1,000	\$750
2680	Printing/Reproduction Services	\$0	\$3,045	\$750	\$1,000
2681	Photocopy Reimbursement	\$3	\$0	\$0	\$0
2690	Legal Services	\$39,144	\$82,950	\$90,000	\$91,000
2810	Freight	\$630	\$0	\$600	\$625
2820	Other Purchased Services	\$15,570	\$19,009	\$15,000	\$20,000
3110	Other Supplies & Materials	\$334	\$606	\$300	\$325
3115	Data Processing Supplies	\$403	\$0	\$350	\$400
3116	Noncap It - Purchased Pc Sw	\$2,273	\$0	\$2,200	\$2,250
3120	Books/Periodicals/Subscription	\$7,866	\$27,779	\$20,000	\$17,500
3121	Office Supplies	\$3,752	\$5,051	\$10,000	\$8,000
3123	Postage	\$5,065	\$7,910	\$6,000	\$6,250
3128	Noncapitalized Equipment	\$145	\$1,035	\$100	\$150
3132	Noncap Office Furn/Office Syst	\$645	\$0	\$600	\$625
3140	Noncapitalized It - Pc'S	\$0	\$15,825	\$0	\$0
3141	Noncapitalized It - Servers	\$62	\$0	\$25	\$50
3143	Noncapitalized It - Other	\$717	\$0	\$700	\$725
3950	Gasoline	\$126	\$0	\$500	\$525
4140	Dues And Memberships	\$14,606	\$15,251	\$20,000	\$21,000
4150	Interest Expense	\$2,527	\$0	\$2,527	\$2,000
4170	Miscellaneous Fees And Fines	\$0	\$49,695	\$0	\$0
4180	Official Functions	\$409	\$1,654	\$409	\$409
4181	Customer Workshops	\$468	\$1,373	\$468	\$468
4220	Registration Fees	\$635	\$15,363	\$635	\$635
5110	Grants-Cities	\$111,036	\$96,983	\$100,500	\$100,500
5120	Grants-Counties	\$10,609	\$1,354,150	\$355,000	\$350,000
5140	Grants - Intergovernmental	\$0	\$1,529,512	\$355,000	\$355,000
5150	Grants - Local District Colleges	\$26,265	\$0	\$26,000	\$27,000
5480	Purchased Services - Special Districts	\$3,456	\$0	\$3,400	\$3,500

Office of the Governor	FY 2016-17
Colorado Energy Office	Position and Object Code Detail
(1)(c) Program Administration (federal funds)	

Administration	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
5781 Grants To Nongovernmental Organizations	\$835,451		\$2,471,044		\$1,174,897		\$1,100,455	
5776 State Grant/Contract	\$182,177		\$0		\$182,177		\$200,000	
7000 Transfers	\$0		\$26,718		\$0		\$0	
5993 Refunds To Individuals	\$1,900		\$0		\$1,900		\$2,000	
EAEA OT CS Gov's Office Internal	\$605,754		\$0		\$605,754		\$626,599	
Total Expenditures Denoted in Object Codes	\$2,137,615		\$6,049,793		\$3,290,298		\$3,259,426	
Total Expenditures for Line Item	\$4,811,511	26.4	\$10,113,059	28.5	\$6,459,813	32.3	\$6,549,724	32.3
Total Spending Authority for Line Item	\$13,288,299	32.3	\$35,297,997	32.3	\$6,459,813	32.3	\$6,549,724	32.3
Amount Under/(Over) Expended	\$8,476,788	5.9	\$25,184,938	3.8	\$0	-	(\$0)	-

FY 13-14 and FY14-15 amounts include a roll forward from the Clean Energy Fund

**Office of the Governor
Colorado Energy Office**

FY 2016-17

Position and Object Code Detail

(1)(C) Low Income Energy Assistance

Administration		FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6GXXX	General Professional	\$0	0.0	\$130,723	1.3	\$150,000	1.3	\$150,000	1.3
Total Full and Part-time Employee Expenditures		\$0	0.0	\$130,723	1.3	\$150,000	0.0	\$150,000	0.0
PERA Contributions		\$0	N/A	\$16,540	N/A	\$16,539	N/A	\$16,539	N/A
Medicare		\$0	N/A	\$1,767	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	(\$4,614)	N/A	\$2,500	N/A	\$2,500	N/A
Contract Services		\$0	N/A	\$16,020	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	\$29,714	N/A	\$21,539	N/A	\$21,539	N/A
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$0	N/A	\$22,003	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$182,440	1.3	\$171,539	1.3	\$171,539	1.3
Operating Expenses									
2210	Other Maintenance	\$0		\$70		\$70		\$82	
2240	Motor Vehicle Maintenance	\$0		\$12		\$12		\$0	
2251	Rental/Lease Motor Pool Vehicle	\$5,363		\$4,546		\$4,546		\$4,546	
2252	Rental/Motor Pool Mile Charge	\$13,082		\$10,281		\$11,000		\$9,281	
2253	Rental Of Equipment	\$38		\$0		\$0		\$0	
2254	Rental Of Motor Vehicles	\$266		\$0		\$0		\$0	
2255	Rental Of Buildings	\$0		\$19,123		\$19,123		\$19,123	
2258	Parking Fees	\$0		\$2,640		\$2,640		\$2,640	
2259	Parking Fee Reimbursement	\$60		\$8		\$0		\$0	
2510	In-State Travel	\$4,794		\$598		\$400		\$500	
2511	In-State Common Carrier Fares	\$0		\$151		\$150		\$125	
2512	In-State Personal Travel Per Diem	\$2,408		\$395		\$400		\$250	
2513	In-State Employee Mileage Reimbursement	\$0		\$47		\$50		\$50	
2530	Out-Of-State Travel	\$1,570		\$736		\$700		\$725	

**Office of the Governor
Colorado Energy Office**

FY 2016-17

Position and Object Code Detail

(1)(C) Low Income Energy Assistance

Administration		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
2531	Out-Of-State Common Carrier Fares	\$1,335		\$614		\$600		\$615	
2532	Out-Of-State Personal Travel Per Diem	\$0		\$270		\$250		\$280	
2610	Advertising And Marketing	\$0		\$287		\$287		\$287	
2630	Communication Charges - Office Of Information	\$6,105		\$0		\$0		\$0	
2631	Communication Charges - External	\$832		\$1,812		\$1,812		\$1,812	
2680	Printing And Reproduction Services	\$2,571		\$7,674		\$7,500		\$7,750	
2820	Purchased Services	\$0		\$227		\$225		\$250	
3110	Supplies And Materials	\$2,292		\$204		\$200		\$2,010	
3112	Automotive Supplies	\$74		\$85		\$75		\$100	
3115	Data Processing Supplies	\$50		\$0		\$0		\$0	
3116	Noncap It - Purchased Pc Sw	\$472		\$0		\$0		\$0	
3120	Books/Periodicals/Subscription	\$195		\$0		\$0		\$0	
3121	Office Supplies	\$1,725		\$2,294		\$2,250		\$2,300	
3123	Postage	\$2,624		\$364		\$350		\$350	
3128	Noncapitalized It - Other	\$0		\$178		\$150		\$175	
3132	Noncapitalizable Furniture And Office Systems	\$50		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$156		\$150		\$175	
3143	Noncapitalized It - Other	\$163		\$0		\$0		\$0	
3950	Gasoline	\$10		\$0		\$0		\$0	
4140	Dues And Memberships	\$2,078		\$2,633		\$2,700		\$2,725	
4151	Interest - Late Payments	\$0		\$10		\$0		\$0	
4180	Official Functions	\$0		\$389		\$375		\$400	
4181	Customer Workshops	\$1,637		\$96		\$75		\$100	
4220	Registration Fees	\$1,680		\$1,646		\$1,750		\$1,800	
5120	Grants-Counties	\$2,768,427		\$1,375,062		\$1,375,500		\$1,376,000	
5140	Grants-Intergovernmental	\$1,219,427		\$1,601,915		\$1,600,000		\$1,601,000	
5480	Purchased Services - Special Districts	\$1,024		\$0		\$0		\$0	
5781	Grants To Nongov/Organizations	\$3,464,812		\$6,857,395		\$3,895,123		\$3,893,011	
EAEA	OT CS Gov's Office Internal	\$0		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$7,505,165		\$9,891,916		\$6,928,461		\$6,928,461	
Total Expenditures for Line Item		\$7,505,165	-	\$10,074,356	1.3	\$7,100,000	1.3	\$7,100,000	1.3

Office of the Governor		FY 2016-17							
Colorado Energy Office		Position and Object Code Detail							
(1)(C) Low Income Energy Assistance									
Administration	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request		
Total Spending Authority for Line Item	\$7,100,000	-	\$12,361,678	-	\$7,100,000	-	\$7,100,000	-	
Amount Under/(Over) Expended	(\$405,165)	-	\$2,287,322	(1.3)	(\$0)	(1.3)	\$0	(1.3)	

Office of the Governor
Colorado Energy Office
(1)(C) School Energy Efficiency

FY 2016-17
Position and Object Code Detail

Administration		FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6GXXX	General Professional	\$28,021	0.5	\$55,052	0.5	\$65,500	1.4	\$65,500	1.4
Total Full and Part-time Employee Expenditures		\$28,021	0.5	\$55,052	0.5	\$65,500	1.4	\$65,500	1.4
PERA Contributions		\$0	N/A	\$5,710	N/A	\$6,780	N/A	\$7,008	N/A
Medicare		\$396	N/A	\$797	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	\$520	N/A	\$0	N/A	\$0	N/A
Contract Services		\$85,525	N/A	\$0	N/A	\$78,038	N/A	\$77,810	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		\$85,921	N/A	\$7,028	N/A	\$84,818	N/A	\$84,818	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$7,276		\$9,751					
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		\$121,218	0.5	\$71,831	0.5	\$150,318	1.4	\$150,318	1.4
Operating Expenses									
4170	Miscellaneous Fees And Fines	\$0		\$71		\$0		\$0	
5170	Grants-School Distr	\$0		\$0		\$60,000		\$60,000	
Total Expenditures Denoted in Object Codes		\$0		\$71		\$60,000		\$60,000	
Total Expenditures for Line Item		\$121,218	0.5	\$71,902	0.5	\$210,318	1.4	\$210,318	1.4
Total Spending Authority for Line Item		\$207,975	1.4	\$210,318	1.4	\$210,318	1.4	\$210,318	1.4
Amount Under/(Over) Expended		\$86,757	0.9	\$138,416	0.9	\$0	-	\$0	-

**Office of the Governor
Colorado Energy Office**

FY 2016-17

Position and Object Code Detail

(1)(C) School Energy Efficiency

Electric Vehicle Charging Stations Grant		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Operating Expenses									
5120	Grants-Counties	\$0		\$0		\$50,000		\$50,000	
5140	Grants-Intergovernmental	\$0		\$0		\$50,000		\$50,000	
5150	Grants-Local District Colleges	\$0		\$0		\$13,000		\$13,000	
5781	Grants To Nongov/Organizations	\$0		\$0		\$200,000		\$200,000	
Total Expenditures Denoted in Object Codes		\$0		\$0		\$313,000		\$313,000	
Total Expenditures for Line Item		0	-	0	-	\$313,000	-	\$313,000	-
Total Spending Authority for Line Item		0	-	0	-	\$313,000	-	\$313,000	-
Amount Under/(Over) Expended		0	-	0	-	0	-	0	-

Colorado Energy Office		FY 2016-17							
(1)(C) Legal Services		Position and Object Code Detail							
Administration		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Operating Expenses									
2690	Legal Services	\$73,008		\$0		\$104,511		\$104,511	
Total Expenditures Denoted in Object Codes		\$73,008		\$0		\$104,511		\$104,511	
Total Expenditures for Line Item		\$73,008	-	\$0	-	\$104,511		\$104,511	-
Total Spending Authority for Line Item		\$100,188	-	\$73,088	-	\$104,511		\$104,511	-
Amount Under/(Over) Expended		\$27,180	-	\$73,088	-	\$0		\$0	-

**Office of the Governor
Colorado Energy Office**

FY 2016-17

(1)(C) Indirect Cost Assessment

Position and Object Code Detail

Administration		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Operating Expenses									
7100	Transfers	\$80,593		\$0		\$94,255		\$31,530	
Total Expenditures Denoted in Object Codes		\$80,593		\$0		\$94,255		\$31,530	
Total Expenditures for Line Item		\$80,593	-	\$0	-	\$94,255		\$31,530	-
Total Spending Authority for Line Item		\$80,593	-	\$0	-	\$94,255		\$31,530	-
Amount Under/(Over) Expended		\$0	-	\$0	-	\$0		\$0	-

Office of the Governor		FY 2016-17							
(1)(D) Other Programs & Grants		Position and Object Code Detail							
Administration		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Contract Services		\$0	N/A	\$436,996	N/A	\$246,000	N/A	\$246,000	N/A
Total Personal Services Expenditures for Line Item		\$0	0.0	\$436,996	0.0	\$246,000	0.0	\$246,000	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	-	\$436,996	-	\$251,000		\$251,000	-
Total Spending Authority for Line Item		\$1,000	-	\$500,000	-	\$251,000		\$251,000	-
Amount Under/(Over) Expended		\$1,000	-	\$63,004	-	\$0		\$0	-

Office of the Governor		FY 2016-17							
(1)(D) Special Purpose		Position and Object Code Detail							
Office of Marijuana Coordination		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6GXXX	GENERAL PROFESSIONAL	\$0	0.0	\$146,823	2.0	\$157,776	2.0	\$158,215	2.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$146,823	2.0	\$157,776	2.0	\$158,215	2.0
PERA Contributions		\$0	N/A	\$25,935	N/A	\$27,545	N/A	\$28,420	N/A
Medicare		\$0	N/A	\$2,101	N/A	\$2,679	N/A	\$2,858	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	\$875	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	\$28,911	N/A	\$30,224	N/A	\$31,278	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$11,059	N/A				
Roll Forwards			N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		\$0	0.0	\$186,793	2.0	\$188,000	2.0	\$189,493	2.0
Operating Expenses									
2510	In-State Travel	\$0		\$0		\$200		\$200	
2680	Printing and Reproduction Services	\$0		\$0		\$300		\$300	
3121	Office Supplies	\$0		\$719		\$1,097		\$1,097	
3140	Noncapitalized Information Technology	\$0		\$285		\$500		\$500	
Total Expenditures Denoted in Object Codes		\$0		\$1,004		\$2,097		\$2,097	
Total Expenditures for Line Item		\$0	-	\$187,798	2.0	\$190,097	2.0	\$191,590	2.0
Total Spending Authority for Line Item		\$0	-	\$190,097	2.0	\$190,097	2.0	\$191,590	2.0
Amount Under/(Over) Expended		\$0	-	\$2,299	-	\$0	-	\$0	-

Office of the Governor						FY 2016-17			
(2)(A) Office of the Lieutenant Governor						Position and Object Code Detail			
Administration		FY 2013-14	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 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	\$73,342	2.0	\$107,640	2.0	\$109,793	2.0	\$110,987	2.0
G3AXXX	Administrative Assistant	\$10,101	0.2	\$10,250	0.2	\$10,455	0.2	\$11,025	0.2
Total Full and Part-time Employee Expenditures		\$151,942	2.7	\$186,390	2.7	\$188,748	2.7	\$190,512	2.7
PERA Contributions		\$24,142	N/A	\$32,952	N/A	\$35,459	N/A	\$38,785	N/A
Medicare		\$3,449	N/A	\$3,564	N/A	\$3,855	N/A	\$4,201	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		\$13,459	N/A	\$5,382	N/A	\$3,835	N/A	\$6,280	N/A
Contract Services		\$24,500	N/A	\$0	N/A	\$95,000	N/A	\$95,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$65,549	N/A	\$41,898	N/A	\$138,149	N/A	\$144,266	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$37,602	N/A	\$32,136	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		\$255,094	2.7	\$260,425	2.7	\$326,897	2.7	\$334,778	2.7
Operating Expenses									
2230	Equip Maint/Repair Svcs	\$85		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$0		\$2,691		\$1,000		\$1,000	
2253	Rental of Equipment	\$275		\$300		\$250		\$250	
2254	Rental of Motor Vehicles	\$0		\$0		\$0		\$0	
2259	Parking Fee Reimbursement	\$42		\$76		\$0		\$0	
2510	In-State Travel	\$3,122		\$788		\$500		\$500	
2511	In-State Common Carrier Fares	\$273		\$0		\$0		\$0	
2512	In-State Pers Travel Per Diem	\$33		\$0		\$0		\$0	
2514	State-Owned Aircraft	\$0		\$2,319		\$0		\$0	
2520	In-State Travel/Non-Employee	\$0		\$301		\$0		\$0	

Office of the Governor		FY 2016-17							
(2)(A) Office of the Lieutenant Governor		Position and Object Code Detail							
Administration		FY 2013-14		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
2530	Out-Of-State Travel	\$0		\$276		\$150		\$150	
2531	Os Common Carrier Fares	\$0		\$655		\$300		\$300	
2630	Comm Svcs From Div Of Telecom	\$6,749		\$6,842		\$6,131		\$6,275	
2631	Comm Svcs From Outside Sources	\$1,706		\$2,305		\$1,500		\$1,500	
2680	Printing/Reproduction Services	\$5,958		\$5,413		\$3,501		\$3,357	
3110	Other Supplies & Materials	\$207		\$138		\$100		\$100	
3118	Food And Food Serv Supplies	\$650		\$481		\$350		\$350	
3120	Books/Periodicals/Subscription	\$110		\$138		\$100		\$100	
3121	Office Supplies	\$1,541		\$1,117		\$750		\$750	
3123	Postage	\$360		\$189		\$175		\$175	
3124	Printing/Copy Supplies	\$100		\$0		\$0		\$0	
3126	Repair & Maintenance Supplies	\$217		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$536		\$0		\$0	
4140	Dues and Memberships	\$0		\$1,000		\$500		\$500	
4180	Official Functions	\$21		\$405		\$50		\$50	
4220	Registration Fees	\$150		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$21,597		\$25,971		\$15,357		\$15,357	
Total Expenditures for Line Item		\$276,691	2.7	\$286,395	2.7	\$342,254	2.7	\$350,135	2.7
Total Spending Authority for Line Item		\$303,038	2.7	\$301,970	2.7	\$342,254	2.7	\$350,135	2.7
Amount Under/(Over) Expended		\$26,347	0.0	\$15,575	-	\$0	0.0	\$0	0.0

Office of the Governor		FY 2016-17			
(2)(A) Office of the Lieutenant Governor		Position and Object Code Detail			
Discretionary Fund					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1210	CN Regular FT Wages	\$2,875	\$2,875	\$2,000	\$2,000
	Total Personal Services	\$2,875	\$2,875	\$2,000	\$2,000
3121	Office Supplies	\$0	\$0	\$875	\$875
	Total Operating	\$0	\$0	\$875	\$875
Total Expenditures Denoted in Object Codes		\$2,875	\$2,875	\$2,875	\$2,875
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,875	\$2,875	\$2,875	\$2,875
Total Spending Authority for Line Item		\$2,875	\$2,875	\$2,875	\$2,875
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

Office of the Governor						FY 2016-17			
(2)(A) Office of the Lieutenant Governor						Position and Object Code Detail			
Commission of Indian Affairs		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6GXXX	General Professional	\$52,917	1.0	\$73,991	1.0	\$73,991	1.0	\$73,991	1.0
G3AXXX	Administrative Assistant	\$0	0.0	\$0	0.0	\$0	0.5	\$0	0.5
Total Full and Part-time Employee Expenditures		\$52,917	1.0	\$73,991	1.0	\$73,991	1.5	\$73,991	1.5
PERA Contributions		\$5,164	N/A	\$12,707	N/A	\$10,000	N/A	\$10,000	N/A
Medicare		\$738	N/A	\$1,034	N/A	\$1,000	N/A	\$1,000	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Unemployment Compensation		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$5,902	N/A	\$13,741	N/A	\$11,000	N/A	\$11,000	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$10,996	N/A	\$10,106	N/A				
Roll Forwards		\$0	N/A		N/A	\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		\$69,815	1.0	\$97,838	1.0	\$84,991	1.5	\$84,991	1.5
Operating Expenses									
2160	Custodial/Cleaning/Waste Disposal Services	\$0		\$480		\$0		\$0	
2253	Rental of Equipment	\$110		\$0		\$0		\$0	
2259	Parking Fee Reimbursement	\$0		\$0		\$0		\$0	
2510	In-State Travel	\$82		\$540		\$0		\$500	
2511	In-State Common Carrier Fares	\$634		\$0		\$0		\$150	
2512	In-State Pers Travel Per Diem	\$0		\$0		\$0		\$0	
2513	In-State Pers Vehicle Reimbsmt	\$1,616		\$1,746		\$0		\$750	
2514	State-Owned Aircraft	\$1,238		\$0		\$0		\$0	
2520	In State Travel - Non Employee	\$428		\$121		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$50		\$0		\$0	
2523	IS/Non-Empl - Pers Veh Reimb	\$36		\$815		\$0		\$0	
2530	Out-Of-State Travel	\$0		\$0		\$0		\$0	

Office of the Governor		FY 2016-17							
(2)(A) Office of the Lieutenant Governor		Position and Object Code Detail							
Commission of Indian Affairs		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16		FY 2016-17 Request	
2531	OS Common Carrier Fares	\$248		\$0		\$0		\$124	
2611	Public Relations	\$158		\$0		\$0		\$0	
2630	Comm Svcs From Div of Telecom	\$947		\$699		\$265		\$450	
2631	Comm Svcs From Outside Sources	\$0		\$0		\$0		\$0	
2680	Printing/Reproduction Services	\$375		\$232		\$100		\$100	
2810	Freight	\$148		\$0		\$0		\$0	
3110	Supplies and Materials	\$0		\$85		\$0		\$0	
3118	Food And Food Serv Supplies	\$0		\$0		\$0		\$0	
3120	Books/Periodicals/Subscription	\$0		\$0		\$0		\$0	
3121	Office Supplies	\$111		\$32		\$75		\$75	
3122	Photographic Supplies	\$0		\$0		\$0		\$0	
3123	Postage	\$32		\$10		\$10		\$10	
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	\$2,145		\$1,952		\$0		\$50	
Total Expenditures Denoted in Object Codes		\$8,309		\$6,762		\$450		\$2,210	
Total Expenditures for Line Item		\$78,123	1.0	\$104,599	1.0	\$85,441	1.5	\$87,201	1.5
Total Spending Authority for Line Item		\$85,152	2.3	\$105,783	2.3	\$85,441	2.3	\$87,201	2.3
Amount Under/(Over) Expended		\$7,029	1.3	\$1,184	1.3	\$0	0.8	\$0	0.8

Office of the Governor				FY 2016-17							
(2)(A) Office of the Lieutenant Governor				Position and Object Code Detail							
Colorado Student Leaders Institute Pilot				FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16		FY 2016-17 Request	
Personal Services											
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	0.0	\$0	0.0	\$0	1.0	\$0	1.0	\$0	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	1.0	\$0	1.0	\$0	1.0
Contract Services		\$0	N/A	\$0	N/A	\$218,825	N/A	\$218,825	N/A	\$218,825	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$218,825	N/A	\$218,825	N/A	\$218,825	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A						
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$218,825	1.0	\$218,825	1.0	\$218,825	1.0
Operating Expenses											
Total Expenditures Denoted in Object Codes		\$0		\$0		\$0		\$0		\$0	
Total Expenditures for Line Item		\$0	-	\$0	-	\$218,825	-	\$218,825	-	\$218,825	-
Total Spending Authority for Line Item		\$0	-	\$0	-	\$218,825	1.0	\$218,825	1.0	\$218,825	1.0
Amount Under/(Over) Expended		\$0	-	\$0	-	\$0	1.0	\$0	1.0	\$0	1.0

Office of the Governor				FY 2016-17					
(3) Office of State Planning and Budgeting				Position and Object Code Detail					
Personal Services		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
	Division Director	\$161,190	1.0	\$166,044		\$169,380	1.0	\$169,380	1.0
G3AXXX	Administrative Asst	\$52,998	1.0	\$36,379		\$37,106	1.0	\$37,292	1.0
H8EXXX	Budget Analyst	\$1,255,212	17.0	\$1,320,719		\$1,332,134	17.0	\$1,345,455	17.0
H8AXXX	Accountant	\$37,687	0.5	\$40,140		\$43,944	0.5	\$44,164	0.5
Total Full and Part-time Employee Expenditures		\$1,507,087	19.5	\$1,563,282	0.0	\$1,582,564	19.5	\$1,596,290	19.5
PERA Contributions		\$126,861	N/A	\$233,537	N/A	\$254,556	N/A	\$279,056	N/A
Medicare		\$18,123	N/A	\$22,075	N/A	\$25,429	N/A	\$29,243	N/A
State Temporary Employees		\$5,614	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$4,006	N/A	\$4,290	N/A	\$3,800	N/A	\$4,200	N/A
Contract Services		\$1,045,703	N/A	\$132,187	N/A	\$153,956	N/A	\$168,992	N/A
Other Expenditures - Unemployment		\$22	N/A	\$13,537	N/A	\$10,275	N/A	\$10,275	N/A
Total Temporary, Contract, and Other Expenditures		\$1,200,329	0.0	\$405,626	0.0	\$448,016	0.0	\$491,765	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$205,104	N/A	\$162,514	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$25,000	N/A	\$0	N/A
Total Expenditures for Line Item		\$2,912,519	19.5	\$2,131,422	19.5	\$2,055,580	19.5	\$2,088,056	19.5
Total Spending Authority for Line Item		\$3,090,441	19.5	\$2,156,422	19.5	\$2,055,580	19.5	\$2,088,056	19.5
Amount Under/(Over) Expended		\$177,922	-	\$25,000	-	\$0	-	\$0	-

Office of the Governor**FY 2016-17****(3) Office of State Planning and Budgeting****Position and Object Code Detail****Operating Expenses**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2232	IT Software Mntc/Upgrade Svcs	\$2,545	\$0	\$1,690	\$1,690
2250	Miscellaneous Rentals	\$378	\$2,000	\$1,760	\$1,760
2253	Rental of Equipment	\$378	\$378	\$320	\$320
2259	Parking Fee Reimbursement	\$64	\$113	\$76	\$76
2510	In-State Travel	\$381	\$166	\$240	\$240
2511	In State Common Carrier Fares	\$31	\$0	\$0	\$0
2512	In-State Pers Travel Per Diem	\$11	\$0	\$0	\$0
2513	In-State Pers Vehicle Reimbsmt	\$490	\$219	\$225	\$225
2522	IS/Non Empl Pers Per Diem	\$0	\$0	\$0	\$0
2530	Out-Of-State Travel	\$1,216	\$1,410	\$1,290	\$1,290
2531	Os Common Carrier Fares	\$504	\$905	\$830	\$830
2532	Os Personal Travel Per Diem	\$137	\$210	\$180	\$180
2610	Advertising	\$0	\$999	\$824	\$824
2630	Comm Svcs From Div Of Telecom	\$8,596	\$6,900	\$7,150	\$7,150
2641	Other ADP Billings-Purch Serv	\$887	\$360	\$400	\$400
2680	Printing/Reproduction Services	\$4,851	\$3,640	\$3,780	\$3,780
2820	Purchased Services	\$0	\$2,520	\$2,370	\$2,370
3110	Other Supplies and Materials	\$0	\$816	\$800	\$800
3116	Noncap It - Purchased Pc Sw	\$0	\$0	\$75	\$75
3118	Food And Food Serv Supplies	\$496	\$843	\$780	\$780
3120	Books/Periodicals/Subscriptions	\$320	\$127	\$228	\$228
3121	Office Supplies	\$2,443	\$5,772	\$5,678	\$5,678
3123	Postage	\$33	\$39	\$45	\$45
3124	Printing/Copy Supplies	\$2,555	\$0	\$0	\$0
3126	Repair & Maintenance Supplies	\$0	\$0	\$100	\$100
3128	Noncapitalized Equipment	\$0	\$616	\$500	\$500
3132	Noncap Office Furn/Office Syst	\$329	\$0	\$0	\$0
3140	Noncapitalized It - Pc'S	\$767	\$6,049	\$3,250	\$3,250
3143	Noncapitalized It - Other	\$640	\$0	\$0	\$0
4140	Dues and Memberships	\$20,174	\$16,185	\$18,750	\$18,750

Office of the Governor		FY 2016-17			
(3) Office of State Planning and Budgeting		Position and Object Code Detail			
Operating Expenses					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
4170	Miscellaneous Fees And Fines	\$2,730	\$210	\$150	\$150
4180	Official Functions	\$215	\$8,265	\$7,853	\$7,853
4220	Registration Fees	\$150	\$2,872	\$2,500	\$2,500
Total Expenditures Denoted in Object Codes		\$50,944	\$61,614	\$61,844	\$61,844
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$50,944	\$61,614	\$61,844	\$61,844
Total Spending Authority for Line Item		\$50,944	\$61,614	\$61,844	\$61,844
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

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

**FY 2016-17
Position and Object Code Detail**

Economic Forecasting Subscriptions

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	Personal Services - Professional	\$0	\$2,925	\$5,000	\$5,000
2641	Other ADP Billings - Purchased Services	\$2,662	\$0	\$0	\$0
2680	Printing And Reproduction Services	\$0	\$309	\$300	\$300
3120	Books/Periodicals/Subscription	\$3,534	\$6,551	\$5,212	\$5,212
4140	Dues And Memberships	\$0	\$6,155	\$5,850	\$5,850
Total Expenditures Denoted in Object Codes		\$6,196	\$15,940	\$16,362	\$16,362
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$6,196	\$15,940	\$16,362	\$16,362
Total Spending Authority for Line Item		\$16,362	\$16,362	\$16,362	\$16,362
Amount Under/(Over) Expended		\$10,166	\$422	\$0	\$0

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

**FY 2016-17
Position and Object Code Detail**

Regional Tourism Projects

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	Personal Services - Professional	\$0	\$13,060	\$0	\$0
3140	Noncapitalizable Information Technology	\$0	\$1,695	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$14,755	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$211,699	\$0	\$0
Total Expenditures for Line Item		\$0	\$226,454	\$0	\$0
Total Spending Authority for Line Item		\$0	\$226,454	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

Offices of the Governor **FY 2016-17**
(4) Economic Development Programs **Position and Object Code Detail**

Administration		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Request		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
165500	General Professionals	\$546,447	6.0	\$439,212	6.0	\$562,700	6.0	\$571,160	6.0
Total Full and Part-time Employee Expenditures		\$546,447	6.0	\$439,212	6.0	\$562,700	6.0	\$571,160	6.0
PERA Contributions		\$60,886	N/A	\$112,540	N/A	\$114,550	N/A	\$116,244	N/A
Medicare		\$7,836	N/A	\$10,867	N/A	\$11,847	N/A	\$12,758	N/A
Overtime Wages		\$0	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		\$15,712	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$700	N/A	\$20,624	N/A	\$10,000	N/A	\$10,000	N/A
Contract Services		\$217,317	N/A	\$195,722	N/A	\$197,500	N/A	\$195,000	N/A
Furlough Wages		\$0	N/A		N/A	\$0	N/A	\$0	N/A
Other Expenditures		(\$467,362)	N/A	(\$535,109)	N/A	(\$333,897)	N/A	(\$334,002)	N/A
Total Temporary, Contract, and Other Expenditures		(\$164,911)	N/A	(\$195,356)	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$69,136	N/A	\$138,496	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		\$450,672	6.0	\$382,352	6.0	\$562,700	6.0	\$571,160	6.0
Operating Expenses									
2230	Equipment Maintenance	\$0		\$286		\$0		\$0	
2231	IT Hardware/Maint Services	\$0		\$347		\$0		\$0	
2250	Miscellaneous Rentals	\$0		\$25		\$0		\$0	
2220	Bldg Maint/Repair Services	\$2,605		\$0		\$0		\$0	
2251	Rental/Lease of Motor Pool Vehicles	\$0		\$4,621		\$4,000		\$4,000	
2252	Rental/Motor Pool Mile Charge	\$54		\$2,908		\$3,000		\$3,000	
2253	Rental of Equipment	\$0		\$25		\$0		\$0	
2254	Rental of Motor Vehicles	\$110		\$41		\$0		\$0	
2255	Rental of Buildings	\$3,155		\$945		\$0		\$0	
2258	Parking Fees	\$5,465		\$0		\$0		\$0	
2259	Parking Fee Reimbursement	\$457		\$12,412		\$0		\$0	
2510	In State Travel	\$288		(\$296)		\$500		\$500	
2511	Fares	\$0		\$54		\$0		\$0	
2512	In State Travel Per Diem	\$150		\$0		\$500		\$500	
2513	In State Personal Vehicle Reimb	\$1,197		\$647		\$500		\$500	
2520	In State Travel Non Employee	\$358		(\$199)		\$500		\$500	
2530	Out of State Travel Per Diem	\$1,047		\$3,210		\$2,851		\$2,851	
2531	Out of State Common Carrier Fares	\$648		\$1,452		\$1,500		\$1,500	
2532	Out of State Personal Travel Per Diem	\$422		\$806		\$500		\$500	

Offices of the Governor

(4) Economic Development Programs

FY 2016-17

Position and Object Code Detail

Administration		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Request		FY 2016-17 Request	
2541	Out of State Non Emp Common Carrier	\$1,063		(\$217)		\$500		\$500	
2550	Out of Country Travel	\$881		\$2,625		\$3,000		\$3,000	
2551	Carrier Fares	\$0		\$516		\$500		\$500	
2552	Travel Reimbursement	\$0		\$864		\$1,000		\$1,000	
2610	Advertising	\$205		\$150		\$0		\$0	
2611	Public Relations	\$48,000		\$0		\$0		\$0	
2630	Comm Svce From Outside Div of Telecom	\$769		\$54,265		\$27,613		\$27,613	
2631	Comm Svcs from Outside Sources	\$33,270		\$9,360		\$10,000		\$10,000	
2641	Other ADP Billings/Purchased Services	\$0		\$30		\$0		\$0	
2650	OIT Purchased Services	\$0		\$10,845		\$5,000		\$5,000	
2680	Printing/Reproduction Services	\$7,198		\$0		\$0		\$0	
2681	Photocopy Reimb	\$50		\$0		\$0		\$0	
2810	Freight	\$80		\$105		\$500		\$500	
2820	Other Purchased Services	\$10,954		\$2,940		\$3,000		\$3,000	
2830	Office Moving-Purchased Services	\$712		\$0		\$0		\$0	
3110	Other Supplies and Materials	\$837		\$2,560		\$3,000		\$3,000	
3118	Food and Food Service Supplies	\$3,294		\$4,139		\$2,000		\$2,000	
3120	Books/Periodical/Subscriptions	\$1,946		\$2,857		\$2,000		\$2,000	
3121	Office Supplies	\$5,728		\$5,550		\$4,500		\$4,500	
3123	Postage	\$1,449		\$1,489		\$1,000		\$1,000	
3128	Non Capitalized Equipment	\$32		\$470		\$0		\$0	
3132	Non Capitalized Office Furn/Systems	\$1,275		\$80		\$0		\$0	
3140	Non Capitalized IT-PC's	\$1,797		\$3,889		\$0		\$0	
3143	Non Capitalized IT Other	\$322		\$0		\$0		\$0	
4140	Dues and Memberships	\$2,777		\$600		\$1,000		\$1,000	
4151	Interest - Late Payment	\$0		\$46		\$0		\$0	
4180	Official Functions	\$1,923		\$3,771		\$4,000		\$4,000	
4220	Registration Fees	\$6,805		\$3,857		\$4,000		\$4,000	
4256	Other Benefit Plan Expense	\$0		\$4,404		\$0		\$0	
6224	Furniture & Fixtures - Direct Purchase	\$0		\$661		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$147,322		\$143,140		\$86,464		\$86,464	
Total Expenditures for Line Item		\$597,994	6.0	\$525,492	6.0	\$649,164	6.0	\$657,624	6.0
Total Spending Authority for Line Item		\$597,994	6.0	\$611,535	6.0	\$649,164	6.0	\$657,624	6.0
Amount Under/(Over) Expended		(\$0)	-	\$86,043	-	\$0	-	\$0	-

**Offices of the Governor
(4) Economic Development Programs**

**FY 2016-17
Position and Object Code Detail**

Vehicle Lease Payments

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Acutal	FY 2015-16 Estimate	FY 2016-17 Request
2251	Rental/Lease of Motor Pool Vehicles	\$11,066	\$4,482	\$8,416	\$8,416
2252	Rental/Motor Pool Mile Charge	\$1,100	\$5,033	\$1,100	\$1,100
Total Expenditures Denoted in Object Codes		\$12,166	\$9,515	\$9,516	\$9,516
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$12,166	\$9,515	\$9,516	\$9,516
Total Spending Authority for Line Item		\$12,166	\$9,516	\$9,516	\$9,516
Amount Under/(Over) Expended		\$0	\$1	\$0	\$0

**Offices of the Governor
(4) Economic Development Programs**

**FY 2016-17
Position and Object Code Detail**

Leased Space

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2255	Rental of Buildings	\$346,525	\$304,395	\$346,525	\$346,525
Total Expenditures Denoted in Object Codes		\$346,525	\$304,395	\$346,525	\$346,525
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$346,525	\$304,395	\$346,525	\$346,525
Total Spending Authority for Line Item		\$346,525	\$346,525	\$346,525	\$346,525
Amount Under/(Over) Expended		\$0	\$42,130	\$0	\$0

Offices of the Governor		FY 2016-17							
(4) Economic Development Programs		Position and Object Code Detail							
Global Business Development		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
165500	General Professionals	\$1,126,631	21.1	\$928,530	12.8	\$1,198,000	23.4	\$1,209,980	23.4
Total Full and Part-time Employee Expenditures		\$1,126,631	21.1	\$928,530	12.8	\$1,198,000	23.4	\$1,209,980	23.4
PERA Contributions		\$135,336	N/A	\$119,834	N/A	\$125,041	N/A	\$128,014	N/A
Medicare		\$16,028	N/A	\$13,674	N/A	\$14,805	N/A	\$15,804	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	\$26,609	N/A	\$27,038	N/A	\$32,718	N/A
Sick and Annual Leave Payouts		\$11,766	N/A	\$12,883	N/A	\$13,470	N/A	\$12,000	N/A
Contract Services		\$130,022	N/A	\$109,943	N/A	\$457,750	N/A	\$475,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures		\$55,051	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$348,204	N/A	\$282,943	N/A	\$638,104	N/A	\$663,536	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$122,632	N/A	\$129,727	N/A				
Roll Forwards		\$0	N/A		N/A				
Total Personal Services Expenditures for Line Item		\$1,597,466	12.8	\$1,341,200	12.8	\$1,836,104	23.4	\$1,873,516	23.4
Operating Expenses									
2231	It Hardware Maint/Repair Services	\$0		\$693		\$1,000		\$1,000	
2250	Miscellaneous Rentals	\$443		\$2,570		\$3,000		\$3,000	
2251	Rental Lease Motor Pool	\$0		\$42		\$500		\$500	
2252	Rental/Motor Pool Mile Charge	\$11,983		\$0		\$1,000		\$0	
2253	Rental of Equipment	\$297		\$0		\$0		\$0	
2254	Rental of Motor Vehicles	\$2,454		\$2,750		\$3,000		\$3,000	
2255	Rental of Building	\$196		\$0		\$0		\$0	
2258	Parking Fees	\$1,577		\$93		\$0		\$0	
2259	Parking Fee Reimbursement	\$1,706		\$2,447		\$3,520		\$3,000	
2510	In-State Travel	\$9,773		\$6,920		\$8,078		\$8,000	
2511	In-State Common Carrier Fares	\$3,341		\$23		\$500		\$500	
2512	In State Travel Per Diem	\$3,085		\$2,824		\$5,004		\$5,000	

Offices of the Governor

FY 2016-17

(4) Economic Development Programs

Position and Object Code Detail

Global Business Development		FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2513	In-State Pers Vehicle Reimbsmt	\$15,645	\$8,854	\$10,575	\$10,000
2520	In State-Travel/Non-Employee	\$6,393	\$945	\$1,000	\$1,000
2521	In-State Travel Non-Employee Common Carrier	\$0	\$258	\$500	\$500
2522	In State Travel Non Employee Per Diem	\$0	\$321	\$500	\$500
2530	Out-Of-State Travel	\$15,411	\$10,442	\$15,750	\$12,000
2531	OS Common Carrier Fares	\$15,704	\$12,298	\$15,809	\$15,000
2532	Out of State Travel Per Diem	\$3,390	\$2,063	\$2,000	\$2,000
2533	Out of State Personal Veh Reimb	\$30	\$0	\$0	\$0
2540	Out-Of-State Travel - Non Employee	\$3,603	\$0	\$0	\$0
2541	Out of State Non Emp Common Carrier	\$2,099	\$1,563	\$3,000	\$3,000
2550	Out-Of-Country Travel	\$12,805	\$6,204	\$50,000	\$50,000
2551	OC Common Carrier Fares	\$19,270	\$8,862	\$20,450	\$20,000
2552	Out of Country Personal Travel Reimb	\$4,686	\$2,066	\$4,500	\$4,000
2560	Out of Country Travel-Non Employee	\$6,122	\$11,509	\$15,000	\$15,000
2561	OC/Non Emp - Common Carrier	\$8,174	\$5,699	\$6,000	\$6,000
2562	Medical Claims	\$676	\$0	\$0	\$0
2610	Advertising	\$250	\$44,460	\$150,000	\$150,000
2611	Public Relations	\$37,658	\$0	\$0	\$0
2612	Other Marketing Expenses	\$94	\$0	\$0	\$0
2630	Comm Svcs From Division of Telecom	\$1,141	\$255	\$1,000	\$1,000
2631	Comm Svcs From Outside Sources	\$22,421	\$9,784	\$12,750	\$10,000
2641	Other ADP Billings - Purch Serv	\$180	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$17,520	\$12,049	\$12,000	\$12,000
2681	Photocopy Reimbursement	\$8	\$0	\$0	\$0
2810	Freight	\$7	\$66	\$500	\$500
2820	Other Purchased Services	\$944	\$92,136	\$150,000	\$150,000
2830	Office Moving - Purchase Service	\$340	\$0	\$0	\$0
3110	Other Supplies & Materials	\$880	\$2,375	\$10,000	\$10,000
3116	Noncap It - Purchased Pc Sw	\$249	\$0	\$0	\$0
3118	Food and Food Service Supplies	\$3,289	\$993	\$2,987	\$3,000
3120	Books/Periodicals/Subscription	\$77,599	\$42,455	\$45,705	\$45,000
3121	Office Supplies	\$1,945	\$3,592	\$5,000	\$5,000
3123	Postage	\$8,685	\$8,150	\$11,507	\$10,000
3128	Noncapitalized Equipment	\$249	\$3,311	\$5,004	\$5,000

Offices of the Governor		FY 2016-17							
(4) Economic Development Programs		Position and Object Code Detail							
Global Business Development		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
3132	Noncapitalized Furniture	\$0		\$16,947		\$0		\$0	
3140	Noncapitalized It - Pc'S	\$2,594		\$9,424		\$5,000		\$5,000	
3143	Noncapitalized It - Other	\$1,726		\$0		\$0		\$0	
3950	Gasoline	\$0		\$70		\$500		\$500	
4100	Other Operating Expenses	\$168,566		\$291,489		\$261,705		\$261,705	
4105	Bank Card Fees	\$32		\$25		\$0		\$0	
4140	Dues And Memberships	\$10,640		\$15,356		\$21,048		\$20,000	
4180	Official Functions	\$21,032		\$28,554		\$50,000		\$50,000	
4220	Conference Registrations	\$36,890		\$64,504		\$110,450		\$100,000	
4256	Other Benefit Plans	\$0		\$5,505		\$0		\$0	
5771	Pass-Thru Federal Grant Interfund	\$2,067		\$0		\$0		\$0	
5781	Grants to Non-Gov. Organ.	\$63,553		\$78,476		\$1,185,646		\$1,203,580	
5881	Distributions to Non-Gov. Organ.	\$24,400		\$0		\$800,500		\$792,000	
6222	Office Furn/Off System-Dir Pur	\$0		\$275		\$0		\$0	
6224	Other Furniture and Fixtures - Direct Purchase	\$0		\$1,030		\$0		\$0	
700E	Governor's Office	\$0		\$20,811		\$0		\$0	
700N	Local Affairs	\$0		\$4,000		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$653,822		\$845,538		\$3,011,988		\$2,997,285	
Total Expenditures for Line Item		\$2,251,288	12.8	\$2,186,738	12.8	\$4,848,092	23.4	\$4,870,801	23.4
Total Spending Authority for Line Item		\$2,830,719	19.4	\$3,127,909	21.2	\$4,848,092	23.4	\$4,870,801	23.4
Amount Under/(Over) Expended		\$579,431	8.4	\$941,171	8.4	\$0	-	\$0	-

Offices of the Governor	FY 2016-17
(4) Economic Development Programs	Position and Object Code Detail

Leading Edge Program Grants

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Request	FY 2016-17 Request
Personal Services					
1920	Personal Services - Professional	\$13,996	\$0	\$0	\$0
Total Personal Services Expenditures for Line Item		\$13,996	\$0	\$0	\$0
2520	In-State Travel Non-Employee	\$0	\$0	\$1,000	\$1,000
2680	Printing / Reproduction Services	\$0	\$0	\$476	\$476
3110	Other Supplies & Materials	\$445	\$390	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$386	\$0	\$0	\$0
4180	Official Functions	\$2,609	\$3,270	\$4,500	\$4,500
4220	Registration Fees	\$540	\$0	\$0	\$0
5170	Grants - School Districts	\$0	\$0	\$45,000	\$45,000
5771	Pass-Thru Fed Grant Interfund	\$6,000	\$0	\$0	\$0
5781	Grants To Nongov/Organizations	\$27,000	\$47,316	\$100,431	\$100,431
Total Expenditures Denoted in Object Codes		\$50,976	\$50,976	\$151,407	\$151,407
Total Expenditures for Line Item		\$50,976	\$50,976	\$151,407	\$151,407
Total Spending Authority for Line Item		\$126,407	\$126,407	\$151,407	\$151,407
Amount Under/(Over) Expended		\$75,431	\$75,431	\$0	\$0

Offices of the Governor **FY 2016-17**
(4) Economic Development Programs **Position and Object Code Detail**

Small Business Development Centers		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
165500	General Professional	\$256,957	4.0	\$258,287	4.4	\$263,452	4.4	\$268,721	4.4
Total Full and Part-time Employee Expenditures		\$256,957	4.0	\$258,287	4.4	\$263,452	4.4	\$268,721	4.4
PERA Contributions		\$30,780	N/A	\$36,335	N/A	\$36,883	N/A	\$37,621	N/A
Medicare		\$3,662	N/A	\$3,976	N/A	\$3,951	N/A	\$4,030	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$145,531	N/A	\$105,606	N/A	\$100,000	N/A	\$100,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures		\$13,680	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$193,653	N/A	\$145,917	N/A	\$140,835	N/A	\$141,651	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$25,712	N/A	\$38,809	N/A				
Roll Forwards			N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		\$476,322	4.4	\$443,013	4.4	\$404,287	4.4	\$410,372	4.4
Operating Expenses									
2250	Miscellaneous Rentals	\$444		\$0		\$0		\$0	
2254	Rental of Equipment	\$0		\$862		\$1,000		\$1,000	
2258	Parking Fees	\$513		\$0		\$0		\$0	
2259	Parking Reimbursement	\$344		\$459		\$1,000		\$1,000	
2510	In-State Travel	\$4,843		\$5,111		\$3,000		\$3,000	
2511	In-State Common Carrier Fares	\$0		\$50		\$500		\$500	
2512	Per Diem	\$3,459		\$1,790		\$1,500		\$1,500	
2513	Reimbursment	\$5,191		\$2,750		\$2,000		\$2,000	
2520	In State Travel Non Employee	\$370		\$585		\$0		\$0	
2521	In-State Travel Non-Employee Common Carrier	\$448		\$528		\$500		\$500	
2522	In State Travel Non Employee Per Diem	\$92		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$5,852		\$3,754		\$1,500		\$1,500	
2531	Carrier Fees	\$3,328		\$4,837		\$4,000		\$4,000	
2532	Travel Per Diem	\$1,367		\$1,274		\$1,000		\$1,000	
2533	Out of State Personal Veh Reimb	\$53		\$0		\$0		\$0	
2541	Out of State Non-Employee Commom Carrier	\$0		\$410		\$500		\$500	
2551	Out of Country- Common Carrier	\$0		\$398		\$500		\$500	
2610	Advertising	\$8,350		\$9,629		\$8,000		\$8,000	

Offices of the Governor **FY 2016-17**
(4) Economic Development Programs **Position and Object Code Detail**

Small Business Development Centers		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
2611	Public Relations	\$12		\$0		\$0		\$0	
2612	Other Marketing Expenses	\$1,000		\$0		\$0		\$0	
2630	Comm Svcs From Div Of Telecom	\$272		\$152		\$0		\$0	
2631	Comm Svcs From Outside Sources	\$4,475		\$1,246		\$1,000		\$1,000	
2650	Office of Info Tech Purchased Services	\$0		\$10,169		\$0		\$0	
2680	Printing/Reproduction Services	\$17,050		\$9,675		\$10,000		\$10,000	
2820	Other Purchased Services	\$2,308		\$6,780		\$10,000		\$10,000	
3110	Other Supplies & Materials	\$5,894		\$867		\$500		\$500	
3118	Food and Food Service Supplies	\$3,822		\$1,811		\$2,000		\$2,000	
3120	Books/Periodicals/Subscription	\$28,068		\$13,175		\$3,000		\$3,000	
3121	Office Supplies	\$1,269		\$718		\$1,000		\$1,000	
3122	Photographic Supplies	\$5,000		\$0		\$0		\$0	
3123	Postage	\$2,150		\$589		\$1,000		\$1,000	
3140	Noncapitalized It - PCs	\$2,704		\$762		\$500		\$500	
3143	Noncapitalized It - Other	\$895		\$0		\$0		\$0	
3950	Gasoline	\$0		\$113		\$500		\$500	
4100	Other Operating Expenses	\$25,268		\$46,991		\$52,100		\$52,100	
4140	Dues And Memberships	\$6,524		\$5,515		\$6,000		\$6,000	
4180	Official Functions	\$16,033		\$21,854		\$2,000		\$2,000	
4220	Registration Fees	\$11,342		\$2,669		\$3,000		\$3,000	
4256	Other Benefit Plans	\$0		\$1,835		\$0		\$0	
5140	Grants-Intergovernmental	\$50,000		\$0		\$0		\$0	
5770	Pass-Thru Fed Grant Interfund	\$0		\$261,032		\$0		\$0	
5771	Pass-Thru Fed Grant Interfund	\$1,058,345		\$0		\$0		\$0	
5775	State Grant/Contract	\$0		\$458,518		\$339,529		\$453,848	
5781	Grants To Nongov/Organizations	\$528,783		\$1,008,639		\$825,000		\$710,050	
Total Expenditures Denoted in Object Codes		\$1,805,867		\$1,885,547		\$1,282,129		\$1,281,498	
Total Expenditures for Line Item		\$2,282,189	4.4	\$2,328,560	4.4	\$1,686,416	4.4	\$1,691,870	4.4
Total Spending Authority for Line Item		\$3,233,121	4.0	\$3,132,206	4.0	\$1,686,416	4.0	\$1,691,870	4.0
Amount Under/(Over) Expended		\$950,932	(0.4)	\$803,646	(0.4)	\$0	(0.4)	(\$0)	(0.4)

Offices of the Governor

FY 2016-17

(4) Economic Development Programs

Position and Object Code Detail

Colorado Office of Film, Television and Media		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
165500	General Professionals	\$195,138	4.5	\$199,352	2.9	\$202,250	2.9	\$207,405	4.5
Total Full and Part-time Employee Expenditures		\$195,138	4.5	\$199,352	2.9	\$202,250	2.9	\$207,405	4.5
PERA Contributions		\$16,173	N/A	\$18,101	N/A	\$20,225	N/A	\$20,741	N/A
Medicare		\$2,729	N/A	\$2,747	N/A	\$2,933	N/A	\$3,007	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		\$702,729	N/A	\$47,909	N/A	\$39,592	N/A	\$40,250	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures		\$16,285	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$737,916	N/A	\$68,757	N/A	\$62,750	N/A	\$63,998	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$21,426	N/A	\$41,025	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		\$954,480	0.0	\$309,134	2.9	\$265,000	2.9	\$271,403	4.5
Operating Expenses									
2254	Rental of Motor Vehicles	\$664		\$1,143		\$1,000		\$1,000	
2258	Parking Fees	\$684		\$0		\$0		\$0	
2259	Parking Fee Reimbursement	\$437		\$495		\$500		\$500	
2510	In State Travel	\$4,160		\$4,561		\$4,000		\$4,000	
2511	In-State Common Carrier Fares	\$989		\$2,019		\$2,000		\$2,000	
2512	In State Travel Per Diem	\$1,748		\$1,518		\$1,000		\$1,000	
2513	In State Personal Vehicle Reimb	\$2,210		\$2,130		\$2,000		\$2,000	
2520	In State Travel Non Employee	\$0		\$1,689		\$1,000		\$1,000	
2522	In-State Travel Per Diem - Non Employee	\$0		\$71		\$0		\$0	
2523	In-State/Non-Employee- Personal Vehicle Reim	\$0		\$243		\$0		\$0	
2530	Out of State Travel Per Diem	\$1,848		\$4,250		\$4,000		\$4,000	
2531	Out of State Common Carrier Fares	\$1,003		\$1,877		\$2,000		\$2,000	
2532	Out of State Personal Travel Per Diem	\$479		\$896		\$1,000		\$1,000	
2610	Advertising	\$3,600		\$30,667		\$20,000		\$20,000	

Offices of the Governor		FY 2016-17							
(4) Economic Development Programs		Position and Object Code Detail							
Colorado Office of Film, Television and Media		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
2611	Public Relations	\$8,350		\$0		\$0		\$0	
2612	Other Marketing Expenses	\$87		\$0		\$0		\$0	
2631	Comm Svcs From Outside Sources	\$1,427		\$495		\$1,000		\$1,000	
2680	Printing/Reproduction Services	\$517		\$2,973		\$3,000		\$3,000	
2820	Other Purchased Services	\$556		\$2,152		\$1,500		\$1,500	
3110	Other Supplies and Materials	\$1,636		\$5,790		\$5,000		\$5,000	
3116	Non Cap IT-PC Software	\$689		\$0		\$0		\$0	
3118	Food and Food Service Supplies	\$639		\$332		\$500		\$500	
3120	Books/Periodicals/Subscription	\$10,197		\$537		\$500		\$500	
3121	Office Supplies	\$256		\$63		\$500		\$500	
3123	Postage	\$232		\$368		\$500		\$500	
3132	Non Capitalized Office Furn/Systems	\$0		\$2,302		\$2,000		\$2,000	
4100	Other Operating Expenses	\$15,022		\$17,037		\$36,000		\$36,000	
4140	Dues And Memberships	\$125		\$150		\$500		\$500	
4150	Interest Expense	\$454		\$0		\$0		\$0	
4170	Fines	\$0		\$387		\$0		\$0	
4180	Official Functions	\$1,289		\$1,163		\$1,000		\$1,000	
4181	Customer Workshops	\$1,000		\$99		\$500		\$500	
4220	Registration Fees	\$11,326		\$26,842		\$5,000		\$5,000	
4256	Other Benefit Plans	\$0		\$1,101		\$0		\$0	
5775	State Grant/Contract	\$0		\$82,664					
5781	Grants to Nongov Organizations	\$1,384,125		\$8,988,296		\$3,139,000		\$3,146,820	
Total Expenditures Denoted in Object Codes		\$1,455,749		\$9,184,310		\$3,235,000		\$3,242,820	
Total Expenditures for Line Item		\$2,410,228	2.9	\$9,493,444	2.9	\$3,500,000	2.9	\$3,514,223	4.5
Total Spending Authority for Line Item		\$5,318,376	4.5	\$8,977,463	4.5	\$3,500,000	4.5	\$3,514,223	4.5
Amount Under/(Over) Expended		(\$515,981)	1.6	(\$515,981)	1.6	\$0	1.6	\$0	-

Unexpended or unencumbered funds carry forward with grants spanning multiple years

**Offices of the Governor
(4) Economic Development Programs**

**FY 2016-17
Position and Object Code Detail**

Colorado Promotion - Colorado Welcome Centers		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
165500	General Professional	\$154,421	3.3	\$171,086	3.1	\$174,508	3.1	\$177,998	3.1
Total Full and Part-time Employee Expenditures		\$154,421	3.3	\$171,086	3.1	\$174,508	3.1	\$177,998	3.1
PERA Contributions		\$25,706	N/A	\$28,935	N/A	\$29,666	N/A	\$30,260	N/A
Medicare		\$2,195	N/A	\$2,343	N/A	\$2,530	N/A	\$2,581	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$1,272	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$1,080	N/A	\$6,476	N/A	\$7,000	N/A	\$7,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Benefits - Medical, Dental Life, STD)		\$10,221	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$40,473	N/A	\$37,754	N/A	\$39,197	N/A	\$39,841	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$18,399		\$34,428					
Roll Forwards									
Total Personal Services Expenditures for Line Item		\$213,293	3.3	\$243,268	3.3	\$213,705	3.1	\$217,839	3.1
Operating Expenses									
2230	Equipment Maintenance/Repairs	\$61		\$0		\$0		\$0	
2250	Miscellaneous Rentals	\$3,684		\$887		\$1,000		\$1,000	
2253	Equipment Rental	\$0		\$109		\$500		\$500	
2254	Rental of Vehicles	\$140		\$225		\$500		\$500	
2259	Parking Fee Reimbursement	\$34		\$37		\$500		\$500	
2510	In-State Travel	\$43		\$3,450		\$3,000		\$3,000	
2512	In State Personal Travel Per Diem	\$252		\$331		\$500		\$500	
2513	In-State Pers Vehicle Reimbsmt	\$701		\$1,554		\$1,000		\$1,000	
2520	Out-Of-State Travel - Non-Employee	\$0		\$328		\$500		\$500	
2523	Personal Vehicle	\$0		\$194		\$0		\$0	
2610	Advertising	\$41		\$3,439		\$3,500		\$3,500	
2611	Public Relations	\$2,014		\$0		\$0		\$0	

**Offices of the Governor
(4) Economic Development Programs**

**FY 2016-17
Position and Object Code Detail**

Colorado Promotion - Colorado Welcome Centers		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
2612	Other Marketing Expenses	\$750		\$0		\$0		\$0	
2630	Comm Svcs From Div Of Telecom	\$32		\$2,647		\$2,500		\$2,500	
2631	Comm Svcs From Outside Sources	\$5,985		\$3,236		\$3,000		\$3,000	
2680	Services	\$0		\$560		\$500		\$500	
3110	Other Supplies & Materials	\$3,416		\$1,916		\$2,000		\$2,000	
3118	Food and Food Service Supplies	\$1,537		\$844		\$1,000		\$1,000	
3120	Books/Periodicals/Subscription	\$21		\$21		\$500		\$500	
3121	Office Supplies	\$3,171		\$1,968		\$2,000		\$2,000	
3123	Postage	\$96		\$179		\$500		\$500	
3128	Noncapitalized Equipment	\$265		\$0		\$0		\$0	
3132	Non Cap Office Furniture/Systems	\$0		\$387		\$500		\$500	
3140	Non Cap IT-PC's	\$0		\$901		\$1,000		\$1,000	
4140	Dues And Memberships	\$209		\$297		\$500		\$500	
4180	Official Functions	\$10,385		\$10,431		\$10,000		\$10,000	
4181	Customer Workshops	\$2,880		\$1,421		\$1,500		\$1,500	
4220	Registration Fees	\$0		\$2,592		\$2,500		\$2,500	
5410	Purchased Services - Cities	\$12,965		\$0		\$0		\$0	
5781	Distributions to Non-Government Organ	\$253,122		\$218,778		\$247,295		\$253,591	
Total Expenditures Denoted in Object Codes		\$301,803		\$256,732		\$286,295		\$292,591	
Total Expenditures for Line Item		\$515,096	3.3	\$500,000	3.1	\$500,000	3.1	\$510,430	3.1
Total Spending Authority for Line Item		\$515,096	3.3	\$500,000	3.3	\$500,000	3.3	\$510,430	3.3
Amount Under/(Over) Expended		\$0	-	\$0	0.2	\$0	0.2	\$0	0.2

Offices of the Governor **FY 2016-17**
(4) Economic Development Programs **Position and Object Code Detail**

Colorado Promotion - Other Program Costs		FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
165500	General Professionals	\$446,893	4.0	\$412,183	6.0	\$420,427	6.0	\$428,835	6.0
Total Full and Part-time Employee Expenditures		\$446,893	4.0	\$412,183	6.0	\$420,427	6.0	\$428,835	6.0
PERA Contributions		\$53,368	N/A	\$47,074	N/A	\$48,349	N/A	\$49,316	N/A
Medicare		\$6,323	N/A	\$5,792	N/A	\$6,096	N/A	\$6,218	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	\$13,575,151	N/A	\$14,572,230	N/A	\$14,647,350	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures		\$23,604	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$13,628,017	N/A	\$13,628,017	N/A	\$14,626,675	N/A	\$14,702,884	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$43,648		\$70,814					
Roll Forwards									
Total Personal Services Expenditures for Line Item		\$14,118,558	6.0	\$14,111,014	6.0	\$15,047,102	6.0	\$15,131,719	6.0
Operating Expenses									
1910	Personal Svcs-Temporary Svcs	\$1,000		\$0		\$0		\$0	
2250	Miscellaneous Rentals	\$646		\$0		\$0		\$0	
2253	Rental of Equipment	\$0		\$220		\$500		\$500	
2254	Rental of Motor Vehicles	\$2,854		\$3,765		\$4,000		\$4,000	
2258	Parking Fees	\$775		\$0		\$0		\$0	
2259	Parking Fee Reimbursement	\$2,088		\$3,760		\$4,000		\$4,000	
2510	In State Travel	\$10,232		\$5,437		\$6,000		\$6,000	
2511	In State Common Carrier	\$161		\$943		\$1,000		\$1,000	
2512	In State Personal Travel Per Diem	\$3,443		\$1,761		\$2,000		\$2,000	
2513	In State Pers Vehicle Reimbsmt	\$7,347		\$4,732		\$5,000		\$5,000	

2514	State Owned Aircraft	\$0	\$0	\$0	\$0
2520	In State Travel/Non-Employee	\$7,049	\$25,297	\$25,000	\$25,000
2521	In State Travel Non-Empl - Common Carr	\$3,795	\$5,341	\$5,000	\$5,000
2522	In State Travel Non-Empl - Per Diem	\$939	\$96	\$0	\$0
2523	Is/Non-Empl - Pers Veh Reimb	\$2,751	\$2,232	\$3,000	\$3,000
2530	Out Of State Travel	\$12,190	\$16,485	\$20,000	\$20,000
2531	Out of State Common Carrier Fares	\$9,721	\$15,704	\$15,000	\$15,000
2532	Out of State Personal Travel Per Diem	\$2,624	\$2,893	\$3,000	\$3,000
2533	Out of State Personal Veh Reimb	\$0	\$0	\$0	\$0
2540	Out of State Travel - Non Employee	\$696	\$3,876	\$4,000	\$4,000
2541	Out of State Non Emp Common Carrier	\$1,105	\$26,730	\$30,000	\$30,000
2542	Out of State Non Emp Personal Per Diem	\$1,105	\$103	\$30,000	\$30,000
2550	Out Of Country Travel	\$19,336	\$12,182	\$15,000	\$15,000
2551	Out of Country Common Carrier Fares	\$19,032	\$14,085	\$15,000	\$15,000
2552	Out of Country Personal Travel Reimb	\$9,371	\$6,213	\$10,000	\$10,000
2560	Out of Country Non Employee	\$0	\$2,207	\$2,000	\$2,000
2561	Out of Country Non Employee Carrier	\$0	\$5,660	\$6,000	\$6,000
2562	Out of Country Non Emp Travel Reimbur	\$0	\$10,861	\$10,000	\$10,000
2610	Advertising	\$45,047	\$693,826	\$700,000	\$700,000
2611	Public Relations - Marketing	\$768,040	\$0	\$0	\$0
2612	Other Marketing Expenses	\$39,836	\$0	\$0	\$0
2630	Comm Svcs From Div Of Telecom	\$1,654	\$545	\$2,000	\$2,000
2631	Comm Svcs From Outside Sources	\$8,915	\$5,073	\$5,000	\$5,000
2641	Other Adp Billings-Purch Serv	\$260	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$5,073	\$7,527	\$8,000	\$8,000
2681	Photocopy Reimb	\$168	\$0	\$0	\$0
2810	Freight	\$470	\$56	\$500	\$500
2820	Other Purchased Services	\$6,239	\$10,585	\$10,000	\$10,000
3110	Other Supplies & Materials	\$11,223	\$40,018	\$2,000	\$2,000
3116	Noncap It - Purchased Pc Sw	\$0	\$0	\$0	\$0
3117	Educational Supplies	\$395	\$0	\$0	\$0
3118	Food and Food Service Supplies	\$2,141	\$922	\$1,000	\$1,000
3120	Books/Periodicals/Subscription	\$4,140	\$9,771	\$10,000	\$10,000
3121	Office Supplies	\$855	\$1,136	\$2,000	\$2,000
3122	Photographic Supplies	\$0	\$0	\$0	\$0
3123	Postage	\$10,826	\$18,625	\$20,000	\$20,000
3124	Printing/Copy Supplies	\$0	\$0	\$0	\$0

3128	Noncapitalized Equipment	\$432	\$1,649	\$2,000	\$2,000				
3132	Non Capitalized Office Furn/Systems	\$0	\$0	\$0	\$0				
3140	Noncapitalized It - Pc'S	\$318	\$2,956	\$3,000	\$3,000				
3143	Noncapitalized It - Other	\$1,657	\$0	\$0	\$0				
3950	Gasoline	\$0	\$0	\$0	\$0				
4100	Other Operating Expenses	\$82,946	\$119,847	\$116,314	\$116,314				
4105	Bank Card Fees	\$370	\$163	\$0	\$0				
4140	Dues And Memberships	\$13,965	\$36,463	\$40,000	\$40,000				
4150	Interest Expense	\$1,690	\$1,819	\$2,000	\$2,000				
4180	Official Functions	\$49,822	\$40,550	\$50,000	\$50,000				
4181	Customer Workshops	\$26,525	\$18,883	\$20,000	\$20,000				
4220	Registration Fees	\$46,003	\$65,043	\$70,000	\$70,000				
4256	Other enefit Plan Expense	\$0	\$2,936	\$0	\$0				
5120	Grants-Counties	\$0	\$0	\$0	\$0				
5410	Purch Serv-Cities	\$25,000	\$0	\$0	\$0				
5430	Purchased Services Federal Grant	\$201,500	\$0	\$0	\$0				
5771	Pass Thru Federal Grant Interfund	\$10,604	\$0	\$0	\$0				
5775	State Grant/Contract Intrafund	\$100,000	\$0	\$0	\$0				
5781	Grants To Nongov/Organizations	\$1,514,551	\$1,060,150	\$2,173,584	\$2,401,611				
5881	Distributions To Nongov/Organizations	\$0	\$13,358	\$0	\$0				
Total Expenditures Denoted in Object Codes		\$3,098,923	\$2,322,484	\$3,452,898	\$3,680,925				
Total Expenditures for Line Item		\$17,217,482	6.0	\$16,433,498	6.0	\$18,500,000	6.0	\$18,812,644	6.0
Total Spending Authority for Line Item		\$17,441,437	4.0	\$17,307,749	4.0	\$18,500,000	4.0	\$18,812,644	4.0
Amount Under/(Over) Expended		\$223,955	(2.0)	\$874,251	(2.0)	\$0	(2.0)	(\$0)	(2.0)

Unexpended or unencumbered funds carry forward with grants spanning multiple years

Offices of the Governor

FY 2016-17

(4) Economic Development Programs

Position and Object Code Detail

Economic Development Commission - General Economic Incentives and Marketing	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
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Personal Services

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
165500	General Professionals	\$0	5.5	\$261,882	3.8	\$264,552	5.5	\$272,462	5.5
Total Full and Part-time Employee Expenditures		\$0	5.5	\$261,882	3.8	\$264,552	5.5	\$272,462	5.5
PERA Contributions		\$0	N/A	\$39,357	N/A	\$39,775	N/A	\$41,540	N/A
Medicare		\$0	N/A	\$3,584	N/A	\$3,644	N/A	\$4,351	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	\$47,974	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$90,915	N/A	\$43,419	N/A	\$45,891	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$50,200	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		\$0	5.5	\$402,997	3.8	\$307,971	5.5	\$318,353	5.5

Operating Expenses

EAEA	OT EX Governor's Office Internal	\$4,929,279	\$0	\$0	\$0
2231	Maintenance	\$0	\$297	\$500	\$500
2250	Misc Rentals	\$0	\$1,000	\$1,000	\$1,000
2254	Rental Of Equipment	\$0	\$489	\$500	\$500
2259	Parking Fees	\$0	\$171	\$500	\$500
2510	In-State Travel	\$0	\$2,329	\$2,500	\$2,500
2511	Fares	\$0	\$1,040	\$1,000	\$1,000
2512	Per Diem	\$0	\$62	\$500	\$500
2513	Reimbursement	\$0	\$384	\$500	\$500
2520	Employee	\$0	\$873	\$1,000	\$1,000
2521	Common Courier	\$0	\$640	\$1,000	\$1,000
2522	Personal Per Diem	\$0	\$269	\$500	\$500

Offices of the Governor **FY 2016-17**
(4) Economic Development Programs **Position and Object Code Detail**

Economic Development Commission - General Economic Incentives and Marketing		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
2523	Personal Vehicle	\$0		\$866		\$1,000		\$1,000	
2530	Out-Of-State Travel	\$0		\$1,305		\$2,000		\$2,000	
2532	Travel Per Diem	\$0		\$258		\$500		\$500	
2630	External	\$0		\$2,931		\$3,000		\$3,000	
2631	Office of Information	\$0		\$2,120		\$3,000		\$3,000	
2680	Services	\$0		\$5,470		\$6,000		\$6,000	
2810	Freight	\$0		\$60		\$0		\$0	
2820	Purchased Services	\$0		\$15		\$0		\$0	
3110	Supplies and Materials	\$0		\$875		\$500		\$500	
3118	Supplies	\$0		\$267		\$500		\$500	
3121	Office Supplies	\$0		\$1,198		\$1,500		\$1,500	
3123	Postage	\$0		\$681		\$1,000		\$1,000	
3140	Information Technology	\$0		\$1,884		\$2,000		\$2,000	
4100	Other Operating Expenses	\$0		\$89,846		\$116,314		\$101,611	
4140	Dues and Memberships	\$0		\$232		\$500		\$500	
4170	Fines	\$0		\$26		\$0		\$0	
4180	Official Functions	\$0		\$6,279		\$7,000		\$7,000	
4220	Registration Fees	\$0		\$3,934		\$2,000		\$2,000	
4256	Other Benefit Plan Expense	\$0		\$1,835		\$2,000		\$2,000	
5781	Nongovernmental	\$0		\$220,000		\$5,461,448		\$5,452,128	
Total Expenditures Denoted in Object Codes		\$4,929,279		\$347,636		\$5,619,762		\$5,595,739	
Total Expenditures for Line Item		\$4,929,279	3.8	\$750,633	3.8	\$5,927,733	5.5	\$5,914,092	5.5
Total Spending Authority for Line Item		\$5,145,129	4.0	\$4,485,106	4.0	\$5,927,733	5.5	\$5,914,092	5.5
Amount Under/(Over) Expended		\$215,850	(1.5)	\$3,734,473	0.2	\$0		\$0	-

**Offices of the Governor
(4) Economic Development Programs**

**FY 2016-17
Position and Object Detail**

Colorado First Customized Job Training		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
165500	General Professionals	\$0	0.0	\$35,620	0.5	\$0	0.0	\$0	0.0
			N/A		N/A	\$0	N/A	\$0	N/A
Total Full and Part-time Employee Expenditures		\$0	N/A	\$35,620	N/A	\$0	N/A	\$0	N/A
PERA Contributions		\$0	N/A	\$5,760	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$468	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$6,228	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$7,471	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		\$0		\$49,319	0.5	\$0		\$0	
Operating Expenses									
2510	In State Travel	\$0		\$361		\$0		\$0	
2512	In State Common Carrier	\$0		\$192		\$0		\$0	
3950	Gasoline	\$0		\$49		\$0		\$0	
5776	State Grant Contract Interfund	\$4,275,022		\$2,725,022		\$4,500,000		\$4,500,000	
Total Expenditures Denoted in Object Codes		\$4,275,022	-	\$2,725,624		\$4,500,000		\$4,500,000	
Total Expenditures for Line Item		\$4,275,022	-	\$2,774,943	0.5	\$4,500,000	-	\$4,500,000	-
Total Spending Authority for Line Item		\$4,275,022		\$2,775,022	-	\$4,500,000	-	\$4,500,000	-
Amount Under/(Over) Expended		\$0		\$79	(0.5)	\$0		\$0	

Offices of the Governor **FY 2016-17**
(4) Economic Development Programs **Position and Object Code Detail**

CAPCO Administration		FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
165500	General Professionals (1210)	\$60,982	2.0	\$54,922	0.9	\$56,020	2.0	\$57,141	2.0
Total Full and Part-time Employee Expenditures		\$60,982	2.0	\$54,922	0.9	\$56,020	2.0	\$57,141	2.0
PERA Contributions		\$10,346	N/A	\$9,845	N/A	\$9,804	N/A	\$10,243	N/A
Medicare		\$884	N/A	\$926	N/A	\$812	N/A	\$963	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		\$11,230	N/A	\$10,771	N/A	\$10,616	N/A	\$11,206	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$8,554		\$7,505					
Roll Forwards									
Total Personal Services Expenditures for Line Item		\$80,766	2.0	\$73,198	0.9	\$66,636	2.0	\$68,347	2.0
Operating Expenses									
2254	Rental of Motor Vehicles	\$87		\$0		\$0		\$0	
2259	Parking Fee Reimbursement	\$33		\$0		\$0		\$0	
2510	In State Travel	\$57		\$0		\$0		\$0	
2512	In State Common Carrier	\$99		\$0		\$0		\$0	
2513	In State Personal Travel Per Diem	\$174		\$30		\$500		\$500	
2530	In State Pers Vehicle Reimbsmt	\$0		\$0		\$0		\$0	
2531	Out of State Common Carrier Fares	\$0		\$0		\$0		\$0	
2532	Out of State Personal Travel Per Diem	\$0		\$0		\$0		\$0	
2630	Comm Svcs From Div of Telecom	\$0		\$0		\$0		\$0	
2631	Comm Svcs From Outside Sources	\$564		\$0		\$0		\$0	
2680	Printing/Reproduction Services	\$20		\$16		\$500		\$500	

Offices of the Governor		FY 2016-17							
(4) Economic Development Programs		Position and Object Code Detail							
CAPCO Administration		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
2820	Purchased Services	\$0		\$9		\$500		\$500	
3121	Office Supplies	\$0		\$0		\$0		\$0	
3123	Postage	\$62		\$6		\$500		\$500	
4100	Other Operating Expenses	\$0		\$36,039		\$7,655		\$7,808	
4180	Official Functions	\$30		\$0		\$0		\$0	
4220	Registration Fees	\$125		\$5,250		\$7,745		\$7,136	
4256	Other Benefit Plan Expense	\$0		\$367		\$0		\$0	
5776	State Grant Contract Interfund	\$0		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$1,252		\$41,717		\$17,400		\$16,944	
Total Expenditures for Line Item		\$82,017	2.0	\$114,915	0.9	\$84,036	2.0	\$85,291	2.0
Total Spending Authority for Line Item		\$112,656	2.0	\$121,650	2.0	\$84,036	2.0	\$85,291	2.0
Amount Under/(Over) Expended		\$30,639	-	\$6,735	1.1	(\$0)	-	\$0	-

Offices of the Governor **FY 2016-17**
(4) Economic Development Programs **Position and Object Code Detail**

Council On Creative Industries	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
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Personal Services

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
165500	General Professionals	\$266,052	3.0	\$301,047	5.3	\$307,067	3.0	\$313,209	3.0
Total Full and Part-time Employee Expenditures		\$266,052	3.0	\$301,047	5.3	\$307,067	3.0	\$313,209	3.0
PERA Contributions		\$35,373	N/A	\$40,789	N/A	\$41,454	N/A	\$42,283	N/A
Medicare		\$3,832	N/A	\$4,389	N/A	\$4,452	N/A	\$4,542	N/A
State Temporary Employees		\$8,407	N/A	\$8,717	N/A	\$8,891	N/A	\$9,069	N/A
Overtime Wages		\$434	N/A	\$420	N/A		N/A		N/A
Sick and Annual Leave Payouts		\$0	N/A	\$3,777	N/A	\$4,000	N/A	\$4,000	N/A
Contract Services		\$364,337	N/A	\$628,289	N/A	\$398,532	N/A	\$398,952	N/A
Unemployment		\$0	N/A	\$5,808	N/A	\$0	N/A	\$0	N/A
Other Expenditures		\$10,742	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$423,124	N/A	\$692,189	N/A	\$457,330	N/A	\$458,846	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$37,918		\$50,164					
Roll Forwards									
Total Personal Services Expenditures for Line Item		\$727,094	3.0	\$1,043,400	5.3	\$764,397	3.0	\$772,055	3.0

Operating Expenses

2231	IT Hardware Maint/Repair Services	\$77		\$248		\$500		\$500	
2240	Maintenance	\$0		\$10		\$0		\$0	
2254	Rental of Motor Vehicles	\$1,529		\$259		\$500		\$500	
2258	Parking Fees	\$522		\$0		\$0		\$0	
2259	Parking Fee Reimbursement	\$306		\$308		\$500		\$500	
2510	In State Travel	\$7,890		\$3,495		\$3,500		\$3,500	
2511	In State Common Carrier Fares	\$1,357		\$535		\$1,000		\$1,000	
2512	In State Travel Per Diem	\$2,211		\$1,333		\$1,000		\$1,000	
2513	In State Personal Vehicle Reimb	\$1,098		\$1,139		\$1,000		\$1,000	
2514	State Owned Aircraft	\$1,228		\$1,080		\$1,000		\$1,000	
2520	In State Travel Non Employee	\$3,950		\$4,447		\$5,000		\$5,000	
2521	In State Travel Non-Employee Common C	\$508		\$413		\$500		\$500	

Offices of the Governor

FY 2016-17

(4) Economic Development Programs

Position and Object Code Detail

Council On Creative Industries		FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2522	In State Travel Non Employee Per Diem	\$141	\$503	\$500	\$500
2523	In State Travel Non Employee Per Veh Re	\$2,823	\$6,565	\$7,000	\$7,000
2530	Out Of State Travel	\$2,758	\$8,366	\$9,000	\$9,000
2531	Out of State Common Carrier Fares	\$1,977	\$5,738	\$6,000	\$6,000
2532	Out of State Personal Travel Per Diem	\$1,121	\$2,518	\$3,000	\$3,000
2540	Out-Of-State Travel - Non Employee	\$400	\$2,397	\$2,000	\$2,000
2541	Out of State Non Emp Common Carrier	\$943	\$3,777	\$4,000	\$4,000
2542	Out of State Non Emp Personal Per Diem	\$49	\$356	\$500	\$500
2543	Out of State Non Emp Personal Per Diem	\$0	\$119	\$0	\$0
2561	Employee - Common	\$0	\$1,674	\$2,000	\$2,000
2610	Advertising	\$0	\$21,323	\$25,000	\$25,000
2611	Public Relations	\$9,350	\$0	\$0	\$0
2612	Other Marketing Expenses	\$1,748	\$0	\$0	\$0
2630	Comm Svcs From Div of Telecom	\$393	\$476	\$500	\$500
2631	Comm Svcs From Outside Sources	\$4,257	\$3,018	\$3,000	\$3,000
2641	Other ADP Billings/Purchased Services	\$420	\$539	\$500	\$500
2680	Printing/Reproduction Services	\$3,697	\$4,821	\$6,000	\$6,000
2810	Freight	\$12	\$0	\$0	\$0
2820	Other Purchased Services	\$2,840	\$2,673	\$3,000	\$3,000
3110	Other Supplies & Materials	\$287	\$8,213	\$8,000	\$8,000
3118	Food and Food Service Supplies	\$2,478	\$1,176	\$2,000	\$2,000
3120	Books/Periodicals/Subscription	\$284	\$1,810	\$2,000	\$2,000
3121	Office Supplies	\$1,935	\$820	\$1,000	\$1,000
3123	Postage	\$441	\$544	\$500	\$500
3140	Non Capitalized IT-PC's	\$0	\$3,807	\$4,000	\$4,000
4100	Other Operating Expenses	\$45,709	\$74,319	\$70,000	\$70,000
4140	Dues And Memberships	\$37,249	\$17,390	\$20,000	\$20,000
4150	Interest Expense	\$1,238	\$0	\$0	\$0
4170	Fines	\$0	\$1,351	\$0	\$0
4180	Official Functions	\$38,296	\$49,415	\$50,000	\$50,000
4220	Registration Fees	\$15,285	\$49,060	\$50,000	\$50,000
4240	Employee Moving Expenses	\$3,000	\$0	\$0	\$0

Offices of the Governor		FY 2016-17							
(4) Economic Development Programs		Position and Object Code Detail							
Council On Creative Industries		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
4256	Other Benefit Plan Expense	\$0		\$1,468		\$0		\$0	
5110	Grants - Cities	\$0		\$11,000		\$10,000		\$10,000	
5770	Grants - State Departments	\$0		\$25,500		\$30,000		\$30,000	
5771	Pass Thru Federal Grant Interfund	\$59,000		\$0		\$0		\$0	
5781	Grants to Nongov Organizations	\$1,354,041		\$1,343,400		\$1,609,536		\$1,616,965	
5791	Grants to Individuals	\$8,150		\$23,569		\$36,464		\$29,035	
5881	Grants to Nongovernmental	\$0		\$17,250		\$20,000		\$20,000	
5895	Payments	\$0		\$2,420		\$0		\$0	
7000	Transfers	\$0		\$13,358		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$1,620,993		\$1,724,001		\$2,000,000		\$2,000,000	
Total Expenditures for Line Item		\$2,348,086	3.0	\$2,767,401	5.3	\$2,764,397	3.0	\$2,772,055	3.0
Total Spending Authority for Line Item		\$3,836,436	3.0	\$5,870,357	3.0	\$2,764,397	3.0	\$2,772,055	3.0
Amount Under/(Over) Expended		\$1,488,350	-	\$3,102,956	(2.3)	\$0	-	\$0	-

Offices of the Governor **FY 2016-17**
(4) Economic Development Programs **Position and Object Code Detail**

Bioscience Discovery Evaluation	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
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Personal Services

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
165500	General Professionals	\$158,672	1.1	\$58,958	0.9		0.0		0.0
Total Full and Part-time Employee Expenditures		\$158,672	1.1	\$58,958	0.9	\$0	0.0	\$0	0.0
PERA Contributions		\$24,281	N/A	\$9,427	N/A	\$0	N/A	\$0	N/A
Medicare		\$2,202	N/A	\$761	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		\$34,558	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		\$1,647	N/A	\$0	N/A		N/A		N/A
Total Temporary, Contract, and Other Expenditures		\$62,688	N/A	\$10,188	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$25,666							
Roll Forwards									
Total Personal Services Expenditures for Line Item		\$247,025	1.1	\$69,146	0.9	\$0	0.0	\$0	0.0

Operating Expenses

2258	Parking Fees	\$1,109		\$0		\$0		\$0	
2510	In-State Travel	\$0		\$0		\$0		\$0	
2513	In-State Pers Vehicle Reimbsmt	\$61		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$0		\$0		\$0		\$0	
2531	Os Common Carrier Fares	\$0		\$0		\$0		\$0	
2611	Public Relations	\$7,000		\$0		\$0		\$0	
2630	Comm Svcs From Div of Telecom	\$0		\$0		\$0		\$0	
2631	Comm Svcs From Outside Sources	\$476		\$0		\$0		\$0	
2680	Printing/Production Services	\$0		\$0		\$0		\$0	
2810	Freight	\$0		\$0		\$0		\$0	
2820	Other Purchased Services	\$280		\$0		\$0		\$0	

Offices of the Governor		FY 2016-17							
(4) Economic Development Programs		Position and Object Code Detail							
Bioscience Discovery Evaluation		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
3115	Data Processing Supplies	\$0		\$0		\$0		\$0	
3116	Non Cap IT-PC Software	\$0		\$0		\$0		\$0	
3118	Food and Food Service Supplies	\$238		\$0		\$0		\$0	
3121	Non Cap Office Furn/Office Systems	\$110		\$0		\$0		\$0	
3123	Postage	\$0		\$0		\$0		\$0	
3128	Non-capitalized Equipment Non-IT	\$0		\$0		\$0		\$0	
4100	Other Operating Expenses	\$34,674		\$66,332		\$0		\$0	
4150	Interest Expense	\$380		\$0		\$0		\$0	
4170	Fines	\$0		\$295					\$0
4180	Official Functions	\$0		\$0		\$0		\$0	
4220	Registration Fees	\$300		\$100		\$0		\$0	
4256	Other Benefit Plan Expense	\$0		\$0		\$0		\$0	
5140	Grants - Intergovernmental	\$0		\$0		\$0		\$0	
5775	State Grant Contract Intrafund	\$2,425,235		\$56,792		\$0		\$0	
5781	Grants to Nongov Organizations	\$2,917,358		\$2,808,996		\$0		\$0	
5791	Grants to Individuals	\$0		\$0		\$0		\$0	
7000	Transfers	\$0		\$7,205,305		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$5,387,220		\$10,137,820		\$0		\$0	
Total Expenditures for Line Item		\$5,634,245	1.1	\$10,206,966	0.9	\$0	-	\$0	-
Total Spending Authority for Line Item		\$10,341,212	1.1	\$10,206,966	1.1	\$0	-	\$0	-
Amount Under/(Over) Expended		\$4,706,967	-	(\$0)	0.3	\$0	-	\$0	-

Unexpended or unencumbered funds carry forward with contracts spanning multiple years

Offices of the Governor **FY 2016-17**
(4) Economic Development Programs **Position and Object Code Detail**

Advanced Industries							
Object Code	Object Code Description	FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
165500	General Professionals	\$209,466	3.1	\$213,655	3.1	\$217,928	3.1
Total Full and Part-time Employee Expenditures		\$209,466	N/A	\$213,655	N/A	\$217,928	N/A
PERA Contributions		\$35,628	N/A	\$28,843	N/A	\$29,420	N/A
Medicare		\$2,890	N/A	\$3,098	N/A	\$3,160	N/A
Overtime Wages			N/A	\$0	N/A	\$0	N/A
Shift Differential Wages			N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$5,261	N/A	\$5,000	N/A	\$5,000	N/A
Contract Services		\$282,415	N/A	\$150,000	N/A	\$150,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures			N/A		N/A		N/A
Total Temporary, Contract, and Other Expenditures		\$326,194	N/A	\$186,941	N/A	\$187,580	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$27,356	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		\$563,016		\$400,596	3.1	\$405,508	3.1
2231	Maintenance	\$198		\$500		\$500	
2250	Misc Rentals	\$800		\$1,000		\$1,000	
2254	Rental of Equipment	\$78		\$500		\$500	
2259	Parking Fees	\$1,647		\$2,000		\$2,000	
2510	In-State Travel	\$423		\$500		\$500	
2512	Per Diem	\$205		\$500		\$500	
2513	Reimbursement	\$745		\$1,000		\$1,000	
2520	In-State Travel Non-Employee	\$0		\$0		\$0	
2530	Out-of-State	\$2,449		\$3,000		\$3,000	
2531	Carrier Fees	\$1,699		\$2,000		\$2,000	
2532	Travel Per Diem	\$804		\$1,000		\$1,000	
2541	Out-of-State Non-Employee	\$0		\$0		\$0	
2631	Office of Informaiotn	\$1,119		\$1,000		\$1,000	

Offices of the Governor	FY 2016-17
(4) Economic Development Programs	Position and Object Code Detail

Advanced Industries						
Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request		
2680	Services	\$2,479	\$3,000	\$3,000		
2820	Purchased Services	\$282	\$500	\$500		
3110	Supplies and Materials	\$618	\$1,000	\$1,000		
3118	Supplies	\$435	\$500	\$500		
3121	Office Supplies	\$368	\$500	\$500		
3123	Postage	\$31	\$500	\$500		
3140	Information Technology	\$1,559	\$2,000	\$2,000		
4100	Other Operating Expenses	\$82,746	\$0	\$0		
4151	Interest - Late Payments	\$39	\$0	\$0		
4170	Fines	\$246	\$0	\$0		
4180	Official Functions	\$7,060	\$5,000	\$5,000		
4220	Registration Fees	\$454	\$500	\$500		
4256	Other Benefit Plan Expense	\$734	\$0	\$0		
5775	State Grant/Contract	\$383,354	\$8,080,484	\$8,082,388		
5781	Grants to Nongov Organizations	\$5,194,587	\$7,000,000	\$7,000,000		
7000	Transfers	\$0	\$0	\$0		
Total Expenditures Denoted in Object Codes		\$5,685,159	\$15,106,984	\$15,108,888		
Transfers		\$0	\$0	\$0		
Roll Forwards		\$0	\$0	\$0		
Total Expenditures for Line Item		\$6,248,176	3.10	\$15,507,580	3.10	\$15,514,396
Total Spending Authority for Line Item		\$17,216,163	2.60	\$15,507,580	2.60	\$15,514,396
Amount Under/(Over) Expended		\$10,967,987	-0.50	(\$0)	-0.50	(\$0)

**Offices of the Governor
(4) Economic Development Programs**

**FY 2016-17
Position and Object Code Detail**

Indirect Cost Assessment					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2000	Operating Expenses	\$30,713	\$52,696	\$52,696	\$52,696
7000	Transfers	\$30,713	\$0	\$0	\$0
7100	Costs	\$30,713	\$0	\$36,644	\$8,688
Total Expenditures Denoted in Object Codes		\$92,139	\$52,696	\$89,340	\$61,384
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$92,139	\$52,696	\$89,340	\$61,384
Total Spending Authority for Line Item		\$30,713	\$52,696	\$89,340	\$61,384
Amount Under/(Over) Expended		(\$61,426)	\$0	\$0	\$0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY

FY 2016-17

(A) OIT Central Administration

Position and Object Code Detail

Central Administration		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
SSMER	Reversal of FY16 Sal Survey And Merit	\$0	0.0	\$0	0.0	(\$126,032)	0.0	\$0	0.0
104100	Business Asst Specialist	\$0	0.0	\$41,718	1.0	\$40,872	1.0	\$40,872	1.0
104170	Bus Development Rep	\$0	0.0	\$65,372	1.0	\$64,047	1.0	\$64,047	1.0
106400	Communications Marketing	\$0	0.0	\$120,757	1.7	\$118,308	1.7	\$118,308	1.7
123900	Senior Business Analyst	\$0	0.0	\$112,609	1.1	\$110,325	1.1	\$110,325	1.1
128400	UnIT Director	\$0	0.0	\$69,234	0.7	\$67,830	0.7	\$67,830	0.7
162500	Agency Director	\$0	0.0	\$270,419	1.7	\$264,935	1.7	\$264,935	1.7
167000	Financial Services Dir	\$0	0.0	\$151,613	1.0	\$148,539	1.0	\$148,539	1.0
168450	Hr Specialist	\$0	0.0	\$457,644	5.3	\$448,364	5.3	\$448,364	5.3
171000	Program Administrator	\$0	0.0	\$91,015	1.1	\$89,170	1.1	\$89,170	1.1
171230	Program Assistant	\$0	0.0	\$92,806	1.7	\$90,924	1.7	\$90,924	1.7
171400	Program Director	\$0	0.0	\$547,074	4.2	\$535,981	4.2	\$535,981	4.2
171450	Program Manager	\$0	0.0	\$911,364	10.3	\$892,883	10.3	\$892,883	10.3
172300	Project Manager	\$0	0.0	\$1,952	0.0	\$1,913	0.0	\$1,913	0.0
177000	Systems Analyst II	\$0	0.0	\$12,577	0.2	\$12,322	0.2	\$12,322	0.2
203800	Senior Analyst	\$0	0.0	\$118,199	1.1	\$115,802	1.1	\$115,802	1.1
263500	Budget & Fiscal Analyst	\$0	0.0	\$682,596	8.9	\$668,755	8.9	\$668,755	8.9
267500	Executive Assistant	\$0	0.0	\$122,461	2.2	\$119,977	2.2	\$119,977	2.2
277500	System & Program Manager	\$0	0.0	\$20,330	0.2	\$19,918	0.2	\$19,918	0.2
443100	Computer Technician I	\$0	0.0	\$28,717	0.5	\$28,135	0.5	\$28,135	0.5
494000	Admin Tech	\$0	0.0	\$130,421	3.0	\$127,776	3.0	\$127,776	3.0
494200	Admin Asst II	\$0	0.0	\$25,241	0.6	\$24,729	0.6	\$24,729	0.6
494400	Accountant	\$0	0.0	\$68,272	1.0	\$66,888	1.0	\$66,888	1.0
602600	Dir Comm/Public Relations	\$0	0.0	\$99,105	0.9	\$97,095	0.9	\$97,095	0.9
603600	Administrative Assistant	\$0	0.0	\$11,406	0.3	\$11,174	0.3	\$11,174	0.3
604400	Director/Manager	\$0	0.0	\$143,330	1.0	\$140,424	1.0	\$140,424	1.0
606100	Dir of Human Resources	\$0	0.0	\$99,096	0.9	\$97,087	0.9	\$77,669	0.9
G3A3XX	Admin Assistant II	\$0	0.0	\$35,130	0.9	\$34,418	0.9	\$27,534	0.9
G3A4XX	Admin Assistant III	\$0	0.0	\$49,594	1.0	\$48,588	1.0	\$38,870	1.0

H2A1XX	IT Technician	\$0	0.0	\$50,337	0.9	\$49,317	0.9	\$39,453	0.9
H2A2XX	IT Professional	\$0	0.0	\$41,749	0.7	\$40,903	0.7	\$32,722	0.7
H2A3XX	IT Supervisor	\$0	0.0	\$19,409	0.2	\$19,015	0.2	\$15,212	0.2
H4M3XX	Technician III	\$0	0.0	\$52,680	1.0	\$51,612	1.0	\$41,290	1.0
H4M4XX	Technician IV	\$0	0.0	\$64,115	1.0	\$62,815	1.0	\$50,252	1.0
H6G2TX	General Professional II	\$0	0.0	\$150,407	2.4	\$147,357	2.4	\$117,886	2.4
H6G3XX	General Professional III	\$0	0.0	\$131,567	2.0	\$902,293	14.0	\$721,834	14.0
H6G4XX	General Professional IV	\$0	0.0	\$244,629	3.0	\$719,004	9.0	\$575,203	9.0
H6G5XX	General Professional V	\$0	0.0	\$75,572	1.0	\$296,160	4.0	\$236,928	4.0
H6G6XX	General Professional VI	\$0	0.0	\$209,559	1.9	\$205,310	1.9	\$164,248	1.9
H6G8XX	Management	\$0	0.0	\$10,462	0.1	\$10,250	0.1	\$8,200	0.1
H8A1XX	Accountant I	\$0	0.0	\$82,371	1.7	\$80,701	1.7	\$64,561	1.7
H8A3XX	Accountant III	\$0	0.0	\$63,732	0.8	\$62,440	0.8	\$49,952	0.8
H8B3XX	Accounting Technician III	\$0	0.0	\$18,767	0.3	\$18,386	0.3	\$14,709	0.3
H8E1XX	Budget Analyst I	\$0	0.0	\$25,424	0.5	\$24,908	0.5	\$19,926	0.5
H8E2XX	Budget Analyst II	\$0	0.0	\$60,556	1.0	\$59,328	1.0	\$47,462	1.0
H8E4XX	Budget & Policy Anlst IV	\$0	0.0	\$74,511	0.8	\$73,000	0.8	\$58,400	0.8
I3B4*A	Phy Sci Res/Scientist III	\$0	0.0	\$98,391	1.0	\$96,396	1.0	\$77,117	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$6,054,291	74.0	\$7,280,339	95.0	\$6,786,514	95.0
PERA Contributions		\$0	N/A	\$432,325	N/A	\$738,954	N/A	\$688,831	N/A
Medicare		\$0	N/A	\$82,097	N/A	\$105,565	N/A	\$98,404	N/A
Other Employee Benefits		\$0	N/A	\$57,030	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$31,191	N/A	\$31,191	N/A	\$31,191	N/A
Overtime Wages		\$0	N/A	\$785	N/A	\$785	N/A	\$785	N/A
Shift Differential		\$0	N/A	\$38	N/A	\$38	N/A	\$38	N/A
Other Retirement Plans		\$0	N/A	\$171,526	N/A	\$171,526	N/A	\$73,672	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$320,604	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$1,859,202	N/A	\$11,977	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$2,954,797	N/A	\$1,060,035	N/A	\$892,921	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$1,079,524	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$10,088,612	74.0	\$8,340,375	95.0	\$7,679,435	95.0
Operating Expenses									
2160	Other Cleaning Services	\$0		\$65		\$65		\$65	
2220	Building Maintenance	\$0		\$6,159		\$6,159		\$6,159	
2230	Equipment Maintenance	\$0		\$489		\$489		\$489	

2231	Information Technology Maintenance	\$0	\$1,320,424	\$0	\$0
2250	Miscellaneous Rentals	\$0	\$5,785	\$5,785	\$5,785
2253	Rental of Equipment	\$0	\$17,094	\$17,094	\$17,094
2254	Rental Of Equipment	\$0	\$185	\$185	\$185
2255	Rental of Buildings	\$0	\$201,365	\$201,365	\$201,365
2256	Rental Of Buildings	\$0	\$1,485	\$1,485	\$1,485
2258	Parking Fees	\$0	\$833	\$833	\$833
2259	Parking Fees	\$0	\$1,761	\$1,761	\$1,761
2260	Rental - Information Technology	\$0	\$155,372	\$155,372	\$155,372
2510	In-State Travel	\$0	\$9,035	\$9,035	\$9,035
2511	In-State Common Carrier Fares	\$0	\$359	\$359	\$359
2512	In-State Personal Travel Per Diem	\$0	\$1,883	\$1,883	\$1,883
2513	In-State Personal Vehicle Reimbursement	\$0	\$3,828	\$3,828	\$3,828
2521	In-State/Non-Employee - Common Carrier	\$0	\$120	\$120	\$120
2523	In-State/Non-Employee - Personal Vehicle	\$0	\$69	\$69	\$69
2530	Out-Of-State Travel	\$0	\$30,779	\$30,779	\$30,779
2531	Out-Of-State Common Carrier Fares	\$0	\$23,936	\$23,936	\$23,936
2532	Out-Of-State Personal Travel Per Diem	\$0	\$6,595	\$6,595	\$6,595
2610	Advertising And Marketing	\$0	\$7,247	\$7,247	\$7,247
2630	Communication Charges - External	\$0	\$122,191	\$122,191	\$122,191
2631	Communication Charges - Office Of Infor	\$0	\$136,165	\$136,165	\$136,165
2650	Office of Information Technology Purchas	\$0	\$855,677	\$0	\$486,972
2680	Printing And Reproduction Services	\$0	\$30,956	\$30,956	\$30,956
2810	Freight	\$0	\$181	\$181	\$181
2820	Purchased Services	\$0	\$38,844	\$38,844	\$38,844
3110	Supplies & Materials	\$0	\$808	\$808	\$808
3118	Food and Food Service Supplies	\$0	\$3,519	\$3,519	\$3,519
3120	Books/Periodicals/Subscriptions	\$0	\$6,117	\$6,117	\$6,117
3121	Office Supplies	\$0	\$21,294	\$21,294	\$21,294
3123	Postage	\$0	\$23,543	\$23,543	\$23,543
3126	Repair and Maintenance	\$0	\$82	\$82	\$82
3128	Noncapitalizable Equipment	\$0	\$11,027	\$11,027	\$11,027
3132	Noncapitalizable Furniture And Office Sy	\$0	\$6,566	\$6,566	\$6,566
3140	Noncapitalizable Information Technology	\$0	\$200,567	\$200,567	\$200,567
3950	Gasoline	\$0	\$12	\$12	\$12
4100	Other Operating Expenses	\$0	\$289	\$289	\$289

4105	Bank Card Fees	\$0	\$58	\$58	\$58				
4111	Prizes And Awards	\$0	\$50	\$50	\$50				
4117	Reportable Claims Against The State	\$0	\$74,200	\$74,200	\$74,200				
4119	Claimant Attorney Fees	\$0	\$9,300	\$9,300	\$9,300				
4140	Dues And Memberships	\$0	\$14,882	\$14,882	\$14,882				
4170	Miscellaneous Fees And Fines	\$0	\$23,272	\$23,272	\$23,272				
4180	Official Functions	\$0	\$1,703	\$1,703	\$1,703				
4181	Customer Workshops	\$0	\$16,699	\$16,699	\$16,699				
4220	Registration Fees	\$0	\$182,078	\$167,307	\$167,307				
5775	State Grant/Contract	\$0	\$5,100	\$5,100	\$5,100				
6211	Information Technology - Direct Purchase	\$0	\$297,868	\$0	\$0				
6280	Other Capital Equipment - Direct Purchas	\$0	\$8,427	\$8,427	\$8,427				
6411	Information Technology - Lease Purchase	\$0	\$56,808	\$56,808	\$56,808				
6420	Furniture And Fixtures - Lease Purchase	\$0	\$435	\$435	\$435				
6510	Capitalized Professional Services	\$0	\$1,283	\$1,283	\$1,283				
Total Expenditures Denoted in Object Codes		\$0	\$3,944,869	\$1,456,130	\$1,943,102				
Total Expenditures for Line Item		\$0	0.0	\$14,033,481	74.0	\$9,796,505	95.0	\$9,622,537	95.0
Total Spending Authority for Line Item		\$0	0.0	\$14,031,401	95.0	\$9,796,505	95.0	\$9,622,537	95.0
Amount Under/(Over) Expended		\$0	0.0	(\$2,080)	21.0	\$0	0.0	\$0	0.0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY

FY 2016-17

(A) OIT Central Administration

Position and Object Code Detail

Project Management		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
SSMER	Reversal of FY16 Sal Survey And Merit	\$0	0.0	\$0	0.0	(\$86,953)	0.0	\$0	0.0
123900	Senior Business Analyst	\$0	0.0	\$200,233	2.4	\$200,233	2.4	\$180,209	2.4
128400	Unit Director	\$0	0.0	\$631,842	5.0	\$631,842	5.0	\$568,657	5.0
165500	Asst/Deputy Director	\$0	0.0	\$147,282	1.0	\$147,282	1.0	\$147,282	1.0
168450	Hr Specialist	\$0	0.0	\$27,842	0.4	\$27,842	0.4	\$27,842	0.4
171000	Program Administrator	\$0	0.0	\$42,261	0.6	\$42,261	0.6	\$42,261	0.6
171450	Program Manager	\$0	0.0	\$377,955	3.9	\$377,955	3.9	\$340,159	3.9
172250	Project Coordinator	\$0	0.0	\$62,768	1.0	\$62,768	1.0	\$62,768	1.0
172300	Project Manager	\$0	0.0	\$1,347,409	14.1	\$1,347,409	14.1	\$1,218,504	14.1
177000	Systems Analyst II	\$0	0.0	\$81,314	0.8	\$81,314	0.8	\$73,183	0.8
267500	Executive Assistant	\$0	0.0	\$4,258	0.1	\$4,258	0.1	\$4,258	0.1
494000	Admin Tech	\$0	0.0	\$1,469	0.0	\$1,469	0.0	\$1,469	0.0
604400	Director/Manager	\$0	0.0	\$76,404	0.7	\$76,404	0.7	\$76,404	0.7
G3A4XX	Admin Assistant III	\$0	0.0	\$42,813	1.0	\$42,813	1.0	\$42,813	1.0
H2A1XX	IT Technician	\$0	0.0	\$52,027	1.0	\$312,163	6.0	\$280,947	6.0
H2A2XX	IT Professional	\$0	0.0	\$109,326	1.4	\$109,326	1.4	\$98,394	1.4
H2A3XX	IT Supervisor	\$0	0.0	\$514,400	5.0	\$514,400	5.0	\$462,960	5.0
H2A4XX	IT Manager	\$0	0.0	\$499,409	4.0	\$499,409	4.0	\$449,468	4.0
H4M3XX	Technician III	\$0	0.0	\$28,044	0.7	\$28,044	0.7	\$28,044	0.7
H4M4XX	Technician IV	\$0	0.0	\$48,100	1.0	\$48,100	1.0	\$43,290	1.0
H6G3XX	General Professional III	\$0	0.0	\$34,268	0.6	\$55,686	0.9	\$50,117	0.9
Total Full and Part-time Employee Expenditures		\$0	0.0	\$4,329,422	44.6	\$4,524,023	50.0	\$4,199,028	50.0
PERA Contributions		\$0	N/A	\$348,673	N/A	\$459,188	N/A	\$426,201	N/A
Medicare		\$0	N/A	\$60,835	N/A	\$65,598	N/A	\$60,886	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$162,265	N/A	\$22,620	N/A	\$20,995	N/A
State Temporary Employees		\$0	N/A	\$7,080	N/A	\$7,080	N/A	\$7,080	N/A
Overtime Wages		\$0	N/A	\$96	N/A	\$96	N/A	\$96	N/A
Employee Cash Incentive Awards		\$0	N/A	\$4,600	N/A	\$4,600	N/A	\$0	N/A
Other Retirement Plans		\$0	N/A	\$85,064	N/A	\$85,064	N/A	\$0	N/A
Other Employee Benefits		\$0	N/A	\$2,753	N/A	\$2,753	N/A	\$2,753	N/A

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY						FY 2016-17			
(A) OIT Central Administration						Position and Object Code Detail			
Project Management		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Unemployment Compensation		\$0	N/A	\$26,068	N/A	\$26,068	N/A	\$0	N/A
Contract Services		\$0	N/A	\$189,649	N/A	\$211,272	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	0.0	\$887,082	0.0	\$884,339	0.0	\$518,011	0.0
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$714,319	N/A				
Operating Expenses		\$0	N/A	\$0	N/A	\$0	N/A	\$600,436	N/A
Total Expenditures for Line Item		\$0	0.0	\$5,930,824	44.6	\$5,408,362	50.0	\$5,317,475	50.0
Total Spending Authority for Line Item		\$0	0.0	\$5,990,079	50.0	\$5,408,362	50.0	\$5,317,475	50.0
Amount Under/(Over) Expended		\$0	0.0	\$59,255	5.4	\$0	0.0	\$0	0.0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY**FY 2016-17****(A) OIT Central Administration****Position and Object Code Detail****Health, Life and Dental**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1000	Personal Services	\$0	\$0	\$7,838,099	\$7,991,930
Total Expenditures Denoted in Object Codes		\$0	\$0	\$7,838,099	\$7,991,930
Total Expenditures for Line Item		\$0	\$0	\$7,838,099	\$7,991,930
Total Spending Authority for Line Item		\$0	\$0	\$7,838,099	\$7,991,930
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY
(A) OIT Central Administration

FY 2016-17
Position and Object Code Detail

Short-term Disability

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1000	Personal Services	\$0	\$0	\$148,236	\$133,444
Total Expenditures Denoted in Object Codes		\$0	\$0	\$148,236	\$133,444
Total Expenditures for Line Item		\$0	\$0	\$148,236	\$133,444
Total Spending Authority for Line Item		\$0	\$0	\$148,236	\$133,444
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY		FY 2016-17			
(A) OIT Central Administration		Position and Object Code Detail			
S.B. 04-257 Amortization Equalization Disbursement					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1000	Personal Services	\$0	\$0	\$2,981,646	\$3,376,967
Total Expenditures Denoted in Object Codes		\$0	\$0	\$2,981,646	\$3,376,967
Total Expenditures for Line Item		\$0	\$0	\$2,981,646	\$3,376,967
Total Spending Authority for Line Item		\$0	\$0	\$2,981,646	\$3,376,967
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY				FY 2016-17	
(A) OIT Central Administration				Position and Object Code Detail	
S.B. 06-235 Supplemental Amortization Equalization					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1000	Personal Services	\$0	\$0	\$2,880,236	\$3,341,682
2690	Legal Services	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0	\$2,880,236	\$3,341,682
Total Expenditures for Line Item		\$0	\$0	\$2,880,236	\$3,341,682
Total Spending Authority for Line Item		\$0	\$0	\$2,880,236	\$3,341,682
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY
(A) OIT Central Administration

FY 2016-17
Position and Object Code Detail

Salary Survey					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1000	Personal Services	\$0	\$0	\$743,395	\$24,320
Total Expenditures Denoted in Object Codes		\$0	\$0	\$743,395	\$24,320
Total Expenditures for Line Item		\$0	\$0	\$743,395	\$24,320
Total Spending Authority for Line Item		\$0	\$0	\$743,395	\$24,320
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY**FY 2016-17****(A) OIT Central Administration****Position and Object Code Detail****Merit Pay**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1000	Personal Services	\$0	\$0	\$683,941	\$0
2690	Legal Services	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0	\$683,941	\$0
Total Expenditures for Line Item		\$0	\$0	\$683,941	\$0
Total Spending Authority for Line Item		\$0	\$0	\$683,941	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

**GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY
(A) OIT Central Administration**

**FY 2016-17
Position and Object Code Detail**

Shift Differential					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1000	Personal Services	\$0	\$0	\$74,362	\$94,672
Total Expenditures Denoted in Object Codes		\$0	\$0	\$74,362	\$94,672
Total Expenditures for Line Item		\$0	\$0	\$74,362	\$94,672
Total Spending Authority for Line Item		\$0	\$0	\$74,362	\$94,672
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY**FY 2016-17****(A) OIT Central Administration****Position and Object Code Detail****Workers Compensation**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2663	Workers Comp Surcharge	\$0	\$0	\$342,563	\$446,855
Total Expenditures Denoted in Object Codes		\$0	\$0	\$342,563	\$446,855
Total Expenditures for Line Item		\$0	\$0	\$342,563	\$446,855
Total Spending Authority for Line Item		\$0	\$0	\$342,563	\$446,855
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY**FY 2016-17****(A) OIT Central Administration****Position and Object Code Detail****Legal Services**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1930	Legal Services	\$0	\$0	\$1,222	\$1,222
2690	Legal Services	\$0	\$43,821	\$47,238	\$47,238
Total Expenditures Denoted in Object Codes		\$0	\$43,821	\$48,460	\$48,460
Total Expenditures for Line Item		\$0	\$43,821	\$48,460	\$48,460
Total Spending Authority for Line Item		\$0	\$48,416	\$48,460	\$48,460
Amount Under/(Over) Expended		\$0	\$4,595	\$0	\$0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY**FY 2016-17****(A) OIT Central Administration****Position and Object Code Detail****Payment to Risk Management and Property Funds**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2660	Insurance, Other Than Emp Benefits	\$0	\$0	\$213,108	\$333,929
Total Expenditures Denoted in Object Codes		\$0	\$0	\$213,108	\$333,929
Total Expenditures for Line Item		\$0	\$0	\$213,108	\$333,929
Total Spending Authority for Line Item		\$0	\$0	\$213,108	\$333,929
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY**FY 2016-17****(A) OIT Central Administration****Position and Object Code Detail****Vehicle Lease Payments**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2251	Rental/Lease of Motor Pool	\$0	\$0	\$88,634	\$38,263
Total Expenditures Denoted in Object Codes		\$0	\$0	\$88,634	\$38,263
Total Expenditures for Line Item		\$0	\$0	\$88,634	\$38,263
Total Spending Authority for Line Item		\$0	\$0	\$88,634	\$38,263
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

**GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY
(A) OIT Central Administration**

**FY 2016-17
Position and Object Code Detail**

Leased Space					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2255	Rental of Buildings	\$0	\$0	\$3,050,070	\$3,074,070
2256	Rental of Land	\$0	\$0	\$97,948	\$97,948
Total Expenditures Denoted in Object Codes		\$0	\$0	\$3,148,018	\$3,172,018
Total Expenditures for Line Item		\$0	\$0	\$3,148,018	\$3,172,018
Total Spending Authority for Line Item		\$0	\$0	\$3,148,018	\$3,172,018
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY**FY 2016-17****(A) OIT Central Administration****Position and Object Code Detail****Capitol Complex Leased Space**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2255	Rental of Buildings	\$0	\$0	\$165,932	\$242,956
Total Expenditures Denoted in Object Codes		\$0	\$0	\$165,932	\$242,956
Total Expenditures for Line Item		\$0	\$0	\$165,932	\$242,956
Total Spending Authority for Line Item		\$0	\$0	\$165,932	\$242,956
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY
(A) OIT Central Administration

FY 2016-17
Position and Object Code Detail

Payments to OIT

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2640	IC RE OIT to DPA	\$0	\$0	\$4,050,114	\$20,187,696
Total Expenditures Denoted in Object Codes		\$0	\$0	\$4,050,114	\$20,187,696
Total Expenditures for Line Item		\$0	\$0	\$4,050,114	\$20,187,696
Total Spending Authority for Line Item		\$0	\$0	\$4,050,114	\$20,187,696
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY
(A) OIT Central Administration

FY 2016-17
Position and Object Code Detail

Indirect Cost Assessment					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
7000	Transfers	\$0	\$316,509	\$378,861	\$387,833
Total Expenditures Denoted in Object Codes		\$0	\$316,509	\$378,861	\$387,833
Total Expenditures for Line Item		\$0	\$316,509	\$378,861	\$387,833
Total Spending Authority for Line Item		\$0	\$350,223	\$378,861	\$387,833
Amount Under/(Over) Expended		\$0	\$33,714	\$0	\$0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY						FY 2016-17			
(B) IT Infrastructure						Position and Object Code Detail			
Infrastructure Administration		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
SSMER	Reversal Of FY16 SS. And Merit	\$0	0.0	\$0	0.0	(\$28,637)	0.0	\$0	0.0
164000	Computer Operator	\$0	0.0	\$109,509	1.0	\$109,509	1.0	\$93,245	1.0
171450	Program Manager	\$0	0.0	\$69,291	0.7	\$69,291	0.7	\$59,000	0.7
177000	Systems Analyst II	\$0	0.0	\$379,929	4.0	\$379,929	4.0	\$323,501	4.0
203800	Senior Analyst	\$0	0.0	\$89,631	1.0	\$89,631	1.0	\$76,319	1.0
G2A2TX	Computer Operator I	\$0	0.0	\$32,532	0.7	\$16,266	0.4	\$13,850	0.4
H2A2XX	IT Professional	\$0	0.0	\$803,846	10.0	\$803,846	10.0	\$684,457	10.0
H2A3XX	IT Supervisor	\$0	0.0	\$209,054	2.0	\$209,054	2.0	\$178,005	2.0
H4R1XX	Program Assistant I	\$0	0.0	\$56,602	1.0	\$56,602	1.0	\$48,195	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$1,750,394	20.4	\$1,705,491	20.0	\$1,476,572	20.0
PERA Contributions		\$0	N/A	\$165,133	N/A	\$173,107	N/A	\$149,872	N/A
Medicare		\$0	N/A	\$24,334	N/A	\$24,730	N/A	\$21,410	N/A
Other Retirement Plans		\$0	N/A	\$5,197	N/A	\$5,197	N/A	\$0	N/A
Other Employee Benefits		\$0	N/A	\$507	N/A	\$507	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$38,406	N/A	\$38,406	N/A	\$0	N/A
Contract Services		\$0	N/A	\$6,923	N/A	\$3,587,646	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$240,499	N/A	\$3,829,593	N/A	\$171,282	N/A
Pots Expenditures (excluding Salary Survey and		\$0	N/A	\$343,833	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$2,334,725	20.4	\$5,535,084	20.0	\$1,647,854	20.0
Operating Expenses									
2231	Information Technology Maintenance	\$0		\$1,979,356		\$0		\$3,919,986	
2252	Rental/Motor Pool Mile Charge	\$0		\$486		\$486		\$100	
2253	Rental of Equipment	\$0		\$4,455		\$0		\$1,468	
2255	Rental of Buildings	\$0		\$0		\$0		\$31,466	
2258	Parking Fees	\$0		\$1,320		\$1,157		\$132	
2259	Parking Fees	\$0		\$36		\$36		\$662	
2510	In-State Travel	\$0		\$3,331		\$3,331		\$30	
2512	In-State Personal Travel Per Diem	\$0		\$280		\$280		\$10	
2513	In-State Personal Vehicle Reimbursement	\$0		\$1,175		\$1,175		\$8,792	

2531	Out-Of-State Common Carrier Fares	\$0	\$310	\$310	\$1,160				
2630	Communication Charges - External	\$0	\$33,176	\$33,176	\$6,215				
3123	Postage	\$0	\$1	\$1	\$37				
3132	Noncapitalizable Furniture And Office Sy	\$0	\$410	\$410	\$97				
4170	Miscellaneous Fees And Fines	\$0	\$7	\$7	\$53				
Total Expenditures Denoted in Object Codes		\$0	\$2,038,317	\$54,342	\$3,970,209				
Total Expenditures for Line Item		\$0	0.0	\$4,373,042	20.4	\$5,589,426	20.0	\$5,618,063	20.0
Total Spending Authority for Line Item		\$0	0.0	\$4,372,388	20.0	\$5,589,426	20.0	\$5,618,063	20.0
Amount Under/(Over) Expended		\$0	0.0	(\$654)	(0.4)	\$0	0.0	\$0	0.0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY

FY 2016-17

(B) IT Infrastructure

Position and Object Code Detail

Data Center Services		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
SSMER	Reversal Of FY16 SS. And Merit	\$0	0.0	\$0	0.0	(\$8,465)	0.0	\$0	0.0
D8G1TX	Materials Handler I	\$0	0.0	\$33,329	1.0	\$33,329	1.0	\$33,329	1.0
G2A2TX	Computer Operator I	\$0	0.0	\$75,416	2.0	\$75,416	2.0	\$75,416	2.0
G2A3XX	Computer Operator II	\$0	0.0	\$89,003	2.0	\$89,003	2.0	\$89,003	2.0
H2A2XX	IT Professional	\$0	0.0	\$47,299	0.6	\$0	0.0	\$0	0.0
H2A3XX	IT Supervisor	\$0	0.0	\$155,514	2.0	\$155,514	2.0	\$146,505	2.0
H2A4XX	IT Manager	\$0	0.0	\$99,210	1.0	\$99,210	1.0	\$99,210	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$499,771	8.6	\$444,007	8.0	\$443,463	8.0
PERA Contributions		\$0	N/A	\$50,541	N/A	\$45,067	N/A	\$45,012	N/A
Medicare		\$0	N/A	\$6,686	N/A	\$6,438	N/A	\$6,430	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$3,962	N/A	\$2,220	N/A	\$1,920	N/A
Shift Differential Wages		\$0	N/A	\$10,114	N/A	\$10,114	N/A	\$10,114	N/A
Contract Services		\$0	N/A	\$140	N/A	\$134,566	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$71,443	N/A	\$198,405	N/A	\$63,476	N/A
Pots Expenditures (excluding Salary Survey and		\$0	N/A	\$112,764	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$683,978	8.6	\$642,412	8.0	\$506,939	8.0
Operating Expenses									
2160	Other Cleaning Services	\$0		\$3,887		\$3,887		\$3,887	
2180	Grounds Maintenance	\$0		\$600		\$600		\$600	
2220	Building Maintenance	\$0		\$21,322		\$21,322		\$21,322	
2230	Equipment Maintenance	\$0		\$10,000		\$10,000		\$10,000	
2253	Rental of Equipment	\$0		\$1,000		\$1,000		\$1,000	
2255	Rental of Buildings	\$0		\$353,900		\$43,079		\$167,017	
2820	Purchased Services	\$0		\$9,412		\$9,412		\$9,412	
3121	Office Supplies	\$0		\$1,254		\$1,254		\$1,254	
5775	State Grant/Contract	\$0		\$12,734		\$12,734		\$12,734	
6280	Other Capital Equipment - Direct Purchas	\$0		\$54,480		\$54,480		\$54,480	
Total Expenditures Denoted in Object Codes		\$0		\$468,589		\$157,768		\$281,706	

Total Expenditures for Line Item	\$0	0.0	\$1,152,566	8.6	\$800,180	8.0	\$788,645	8.0
Total Spending Authority for Line Item	\$0	0.0	\$1,152,866	8.0	\$800,180	8.0	\$788,645	8.0
Amount Under/(Over) Expended	\$0	0.0	\$300	(0.6)	\$0	0.0	\$0	0.0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY						FY 2016-17			
(B) IT Infrastructure						Position and Object Code Detail			
Mainframe Services		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
SSMER	Reversal Of FY16 SS. And Merit	\$0	0.0	\$0	0.0	(\$82,852)	0.0	\$0	0.0
117900	Operations Manager	\$0	0.0	\$55,817	1.0	\$55,817	1.0	\$50,236	1.0
177000	Systems Analyst II	\$0	0.0	\$156,558	2.0	\$156,558	2.0	\$140,903	2.0
203800	Senior Analyst	\$0	0.0	\$155,583	2.0	\$77,791	1.1	\$70,012	1.1
443100	Computer Technician I	\$0	0.0	\$133,832	3.0	\$133,832	3.0	\$120,449	3.0
443200	Computer Technician II	\$0	0.0	\$49,855	1.0	\$49,855	1.0	\$44,869	1.0
443210	Computer Technician III	\$0	0.0	\$146,550	2.0	\$146,550	2.0	\$131,895	2.0
G2A2TX	Computer Operator I	\$0	0.0	\$65,543	2.0	\$65,543	2.0	\$58,988	2.0
G2A3XX	Computer Operator II	\$0	0.0	\$34,271	0.8	\$0	0.0	\$0	0.0
G2A4XX	Computer Oper Supv I	\$0	0.0	\$184,911	3.0	\$184,911	3.0	\$166,420	3.0
G2C1IX	Cust Support Intern	\$0	0.0	\$13,391	0.3	\$13,391	0.3	\$12,052	0.3
G2C2TX	Cust Support Coord I	\$0	0.0	\$188,549	4.5	\$188,549	4.5	\$169,694	4.5
G2C3XX	Cust Support Coord II	\$0	0.0	\$379,213	7.0	\$379,213	7.0	\$341,292	7.0
H2A2XX	IT Professional	\$0	0.0	\$292,114	3.8	\$292,114	3.8	\$273,102	3.8
H6G6XX	General Professional VI	\$0	0.0	\$28,520	0.3	\$28,520	0.3	\$25,668	0.3
Total Full and Part-time Employee Expenditures		\$0	0.0	\$1,884,708	32.7	\$1,689,793	31.0	\$1,605,581	31.0
PERA Contributions		\$0	N/A	\$180,465	N/A	\$171,514	N/A	\$162,966	N/A
Medicare		\$0	N/A	\$24,535	N/A	\$24,502	N/A	\$23,281	N/A
Other Retirement Plans		\$0	N/A	\$12,874	N/A	\$12,874	N/A	\$12,874	N/A
Shift Differential Wages		\$0	N/A	\$56,902	N/A	\$56,902	N/A	\$56,902	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$42,772	N/A	\$42,772	N/A	\$42,772	N/A
Contract Services		\$0	N/A	\$114,610	N/A	\$114,610	N/A	\$213	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$432,158	N/A	\$423,174	N/A	\$299,008	N/A
Pots Expenditures (excluding Salary Survey and		\$0	N/A	\$369,689	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$2,686,554	32.7	\$2,112,967	31.0	\$1,904,589	31.0
Operating Expenses									
2231	Information Technology Maintenance	\$0		\$1,791,246		\$1,145,729		\$1,386,397	
2260	Rental - Information Technology	\$0		\$900,940		\$900,940		\$900,940	
2513	In-State Personal Vehicle Reimbursement	\$0		\$83		\$83		\$83	

2820	Purchased Services	\$0	\$130,928	\$130,928	\$130,928				
4170	Miscellaneous Fees And Fines	\$0	\$7	\$7	\$7				
5775	State Grant/Contract	\$0	\$26,549	\$26,549	\$26,549				
Total Expenditures Denoted in Object Codes		\$0	\$2,849,753	\$2,204,236	\$2,444,904				
Total Expenditures for Line Item		\$0	0.0	\$5,536,307	32.7	\$4,317,204	31.0	\$4,349,493	31.0
Total Spending Authority for Line Item		\$0	0.0	\$5,538,635	31.0	\$4,317,204	31.0	\$4,349,493	31.0
Amount Under/(Over) Expended		\$0	0.0	\$2,328	(1.7)	\$0	0.0	\$0	0.0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY

FY 2016-17

(B) IT Infrastructure

Position and Object Code Detail

Server Management		FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
SSMER	Reversal Of FY16 SS. And Merit	\$0	0.0	\$0	0.0	(\$138,309)	0.0	\$0	0.0
124110	Senior Infotech Associate	\$0	0.0	\$78,341	1.0	\$78,341	1.0	\$78,341	1.0
171450	Program Manager	\$0	0.0	\$95,196	0.8	\$95,196	0.8	\$95,196	0.8
177000	Systems Analyst II	\$0	0.0	\$222,784	3.0	\$222,784	3.0	\$222,784	3.0
203800	Senior Analyst	\$0	0.0	\$1,417,932	18.1	\$1,767,932	21.8	\$1,591,139	21.8
267500	Executive Assistant	\$0	0.0	\$16,396	0.4	\$16,396	0.4	\$16,396	0.4
271500	Programmer I	\$0	0.0	\$2,876	0.0	\$2,876	0.0	\$2,876	0.0
H2A2XX	IT Professional	\$0	0.0	\$1,729,222	23.8	\$2,593,833	35.8	\$2,392,949	36.5
H2A3XX	IT Supervisor	\$0	0.0	\$465,466	4.8	\$465,466	4.8	\$465,466	4.8
H6G5XX	General Professional V	\$0	0.0	\$55,719	0.6	\$55,719	0.6	\$55,719	0.6
H8A1XX	Accountant I	\$0	0.0	\$16,307	0.3	\$16,307	0.3	\$16,307	0.3
Total Full and Part-time Employee Expenditures		\$0	0.0	\$4,100,239	52.6	\$5,176,541	68.3	\$4,937,173	69.0
PERA Contributions		\$0	N/A	\$432,325	N/A	\$525,419	N/A	\$501,123	N/A
Medicare		\$0	N/A	\$82,097	N/A	\$75,060	N/A	\$71,589	N/A
Other Employee Benefits		\$0	N/A	\$57,030	N/A	\$57,030	N/A	\$57,030	N/A
Unemployment Compensation		\$0	N/A	\$45,148	N/A	\$45,148	N/A	\$45,148	N/A
Other Retirement Plans		\$0	N/A	\$171,526	N/A	\$171,526	N/A	\$171,526	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$320,604	N/A	\$320,604	N/A	\$317,718	N/A
Contract Services		\$0	N/A	\$1,859,202	N/A	\$6,865,454	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$2,967,931	N/A	\$8,060,241	N/A	\$1,164,134	N/A
Pots Expenditures (excluding Salary Survey and		\$0	N/A	\$1,079,524	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$8,147,694	52.6	\$13,236,781	68.3	\$6,101,307	69.0
Operating Expenses									
2160	Other Cleaning Services	\$0	\$65	\$65	\$65				
2230	Bldg Maintenance/Repair Svcs	\$0	\$6,159	\$6,159	\$6,159				
2231	Equip Maintenance/Repair Svcs	\$0	\$489	\$122	\$122				
2259	IT Hardware Maint/Repair Svcs	\$0	\$1,320,424	\$1,320,424	\$1,320,424				
2260	IT Software Mntc/Upgrade Svcs	\$0	\$5,785	\$0	\$4,865,142				

2512	Rental of Equipment	\$0	\$17,094	\$17,094	\$17,094				
2513	Rental of Buildings	\$0	\$185	\$185	\$185				
2530	Parking Fees	\$0	\$201,365	\$201,365	\$201,365				
2531	Parking Fee Reimbursement	\$0	\$1,485	\$1,485	\$1,485				
2532	Rental of IT Equip - PC's	\$0	\$833	\$833	\$833				
2650	Rental of IT Equip - Servers	\$0	\$1,761	\$8,743	\$8,743				
2820	Rental of IT Equip - Other	\$0	\$155,372	\$155,372	\$155,372				
3128	In-State Common Carrier Fares	\$0	\$9,035	\$9,035	\$9,035				
3140	In-State Pers Travel Per Diem	\$0	\$359	\$359	\$359				
4170	In-State Pers Vehicle Reimbsmt	\$0	\$1,883	\$1,883	\$1,883				
5775	Out-Of-State Travel	\$0	\$3,828	\$0	\$0				
6211	OS Common Carrier Fares	\$0	\$120	\$60	\$60				
6280	OS Personal Travel Per Diem	\$0	\$69	\$34	\$34				
6411	Comm Svcs From Div of Telecom	\$0	\$30,779	\$30,779	\$30,779				
Total Expenditures Denoted in Object Codes		\$0	\$1,757,023	\$1,753,932	\$6,619,074				
Total Expenditures for Line Item		\$0	0.0	\$9,904,718	52.6	\$14,990,713	68.3	\$12,720,381	69.0
Total Spending Authority for Line Item		\$0	0.0	\$9,264,403	61.0	\$12,532,101	68.3	\$11,721,901	69.0
Amount Under/(Over) Expended		\$0	0.0	(\$640,315)	8.4	(\$2,458,612)	0.0	(\$998,480)	0.0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY						FY 2016-17			
(C) Network						Position and Object Code Detail			
Network Administration		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
SSMER	Reversal Of FY16 SS. And Merit	\$0	0.0	\$0	0.0	(\$2,689)	0.0	\$0	0.0
203800	Senior Analyst	\$0	0.0	\$186,732	1.4	\$292,186	4.0	\$282,186	4.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$186,732	1.4	\$289,497	4.0	\$282,186	4.0
PERA Contributions		\$0	N/A	\$15,266	N/A	\$29,384	N/A	\$28,642	N/A
Medicare		\$0	N/A	\$2,404	N/A	\$4,198	N/A	\$4,092	N/A
Other Retirement Plans		\$0	N/A	\$3,411	N/A	\$9,721	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$11,454	N/A	\$32,642	N/A	\$561	N/A
Unemployment Compensation		\$0	N/A	\$3,192	N/A	\$9,097	N/A	\$0	N/A
Other Employee Benefits		\$0	N/A	\$502	N/A	\$1,431	N/A	\$0	N/A
Contract Services		\$0	N/A	\$2,562	N/A	\$1,747,856	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$38,790	N/A	\$1,834,330	N/A	\$33,295	N/A
Pots Expenditures (excluding Salary Survey and		\$0	N/A	\$39,434	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$264,956	1.4	\$2,123,827	4.0	\$315,481	4.0
Operating Expenses									
2231	Information Technology Maintenance	\$0		\$74,550		\$74,550		\$74,550	
2252	Rental/Motor Pool Mile Charge	\$0		\$546		\$546		\$546	
2253	Rental of Equipment	\$0		\$43,687		\$43,687		\$43,687	
2255	Rental of Buildings	\$0		\$0		\$0		\$0	
2256	Rental Of Buildings	\$0		\$2,970		\$2,970		\$2,970	
2258	Parking Fees	\$0		\$270		\$270		\$270	
2260	Rental - Information Technology	\$0		\$991,770		\$991,770		\$991,770	
2510	In-State Travel	\$0		\$2,971		\$2,971		\$2,971	
2512	In-State Personal Travel Per Diem	\$0		\$501		\$501		\$501	
2513	In-State Personal Vehicle Reimbursement	\$0		\$340		\$340		\$340	
2630	Communication Charges - External	\$0		\$0		\$0		\$0	
2631	Communication Charges - Office Of Infor	\$0		\$8,097		\$8,097		\$8,097	
2810	Freight	\$0		(\$249)		(\$249)		(\$249)	
2820	Purchased Services	\$0		\$385		\$385		\$385	

3110	Supplies & Materials	\$0	\$3,967	\$3,967	\$3,967				
3121	Office Supplies	\$0	\$487	\$487	\$487				
3140	Noncapitalizable Information Technology	\$0	\$15,842	\$15,842	\$15,842				
4170	Miscellaneous Fees And Fines	\$0	\$57	\$57	\$57				
4220	Registration Fees	\$0	\$250	\$250	\$250				
5775	State Grant/Contract	\$0	\$3,275	\$3,275	\$3,275				
6211	Information Technology - Direct Purchase	\$0	\$398,450	\$1,354,850	\$2,460,920				
6411	Information Technology - Lease Purchase	\$0	\$7,186	\$7,186	\$7,186				
Total Expenditures Denoted in Object Codes		\$0	\$1,555,353	\$2,511,753	\$3,617,823				
Total Expenditures for Line Item		\$0	0.0	\$1,820,309	1.4	\$4,635,580	4.0	\$3,933,304	4.0
Total Spending Authority for Line Item		\$0	0.0	\$1,856,717	3.6	\$4,635,580	4.0	\$3,933,304	4.0
Amount Under/(Over) Expended		\$0	0.0	\$36,408	2.2	\$0	0.0	\$0	0.0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY

FY 2016-17

(C) Network

Position and Object Code Detail

Colorado State Network Core		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
SSMER	Reversal Of FY16 SS. And Merit	\$0	0.0	\$0	0.0	(\$58,473)	0.0	\$0	0.0
171000	Program Administrator	\$0	0.0	\$22,309	0.3	\$22,309	0.3	\$20,078	0.3
171450	Program Manager	\$0	0.0	\$110,168	1.0	\$110,168	1.0	\$93,642	1.0
177000	Systems Analyst II	\$0	0.0	\$352,982	4.0	\$352,982	4.0	\$300,035	4.0
177500	System & Program Manager	\$0	0.0	\$115,029	1.1	\$115,029	1.1	\$97,775	1.1
203800	Senior Analyst	\$0	0.0	\$249,626	3.3	\$249,626	3.3	\$212,182	3.3
443210	Computer Technician III	\$0	0.0	\$51,316	0.9	\$51,316	0.9	\$43,619	0.9
H2A1XX	IT Technician	\$0	0.0	\$50,374	1.0	\$50,374	1.0	\$42,818	1.0
H2A2XX	IT Professional	\$0	0.0	\$1,484,688	19.2	\$1,425,300	18.4	\$1,211,505	18.4
H2A3XX	IT Supervisor	\$0	0.0	\$665,189	6.0	\$665,189	6.0	\$565,411	6.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$3,101,681	36.7	\$2,983,821	36.0	\$2,587,065	36.0
PERA Contributions		\$0	N/A	\$299,883	N/A	\$302,858	N/A	\$262,587	N/A
Medicare		\$0	N/A	\$42,938	N/A	\$43,265	N/A	\$37,512	N/A
Other Retirement Plans		\$0	N/A	\$8,308	N/A	\$8,308	N/A	\$8,308	N/A
Other Employee Benefits		\$0	N/A	\$1,193	N/A	\$1,193	N/A	\$1,193	N/A
State Temporary Employees		\$0	N/A	\$444	N/A	\$444	N/A	\$444	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$107,435	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$90,000	N/A	\$28,921	N/A	\$28,434	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$550,201	N/A	\$384,989	N/A	\$338,478	N/A
Pots Expenditures (excluding Salary Survey and		\$0	N/A	\$550,630	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$4,202,512	36.7	\$3,368,810	36.0	\$2,925,544	36.0
Operating Expenses									
2231	Information Technology Maintenance	\$0		\$24,030		\$24,030		\$24,030	
2259	Parking Fees	\$0		\$10		\$10		\$10	
2260	Rental - Information Technology	\$0		\$507,185		\$507,185		\$507,185	
2510	In-State Travel	\$0		\$364		\$364		\$364	
2511	In-State Common Carrier Fares	\$0		\$25		\$25		\$25	
2512	In-State Personal Travel Per Diem	\$0		\$2,845		\$2,845		\$2,845	

2513	In-State Personal Vehicle Reimbursement	\$0	\$17	\$17	\$17				
2531	Out-Of-State Common Carrier Fares	\$0	\$73	\$73	\$73				
2532	Out-Of-State Personal Travel Per Diem	\$0	\$373	\$373	\$373				
2630	Communication Charges - External	\$0	\$1,102,351	\$191,030	\$692,769				
2631	Communication Charges - Office Of Infor	\$0	\$1,696,022	\$896,022	\$896,022				
2810	Freight	\$0	\$70	\$70	\$70				
2820	Purchased Services	\$0	\$129,234	\$129,234	\$129,234				
3110	Supplies & Materials	\$0	\$35,476	\$35,476	\$35,476				
3121	Office Supplies	\$0	\$46	\$46	\$46				
3128	Noncapitalizable Equipment	\$0	\$3,159	\$3,159	\$3,159				
3140	Noncapitalizable Information Technology	\$0	\$355,198	\$355,198	\$355,198				
4170	Miscellaneous Fees And Fines	\$0	\$161	\$161	\$161				
5775	State Grant/Contract	\$0	\$25,849	\$25,849	\$25,849				
6211	Information Technology - Direct Purchase	\$0	\$28,249	\$28,249	\$28,249				
6280	Other Capital Equipment - Direct Purchas	\$0	\$21,990	\$21,990	\$21,990				
6411	Information Technology - Lease Purchase	\$0	\$67,500	\$67,500	\$67,500				
Total Expenditures Denoted in Object Codes		\$0	\$4,000,226	\$2,288,906	\$2,790,645				
Total Expenditures for Line Item		\$0	0.0	\$8,202,738	36.7	\$5,657,716	36.0	\$5,716,189	36.0
Total Spending Authority for Line Item		\$0	0.0	\$8,006,216	36.0	\$5,657,716	36.0	\$5,716,189	36.0
Amount Under/(Over) Expended		\$0	0.0	(\$196,522)	(0.7)	\$0	0.0	\$0	0.0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY**FY 2016-17****(C) Network****Position and Object Code Detail****Colorado State Network Circuits**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2260	Rental - Information Technology	\$0	\$900,304	\$900,304	\$900,304
2630	Communication Charges - External	\$0	\$3,300	\$3,300	\$3,300
2631	Communication Charges - Office Of Informatio	\$0	\$6,004,484	\$5,112,534	\$5,112,534
Total Expenditures Denoted in Object Codes		\$0	\$6,908,088	\$6,016,138	\$6,016,138
Total Expenditures for Line Item		\$0	\$6,908,088	\$6,016,138	\$6,016,138
Total Spending Authority for Line Item		\$0	\$6,623,823	\$6,016,138	\$6,016,138
Amount Under/(Over) Expended		\$0	(\$284,265)	\$0	\$0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY

FY 2016-17

(C) Network

Position and Object Code Detail

Data Services					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2630	Bldg Maintenance/Repair Svcs	\$0	\$79,877	\$59,877	\$59,877
2631	Equip Maintenance/Repair Svcs	\$0	\$233,417	\$159,122	\$159,122
Total Expenditures Denoted in Object Codes		\$0	\$313,295	\$219,000	\$219,000
Total Expenditures for Line Item		\$0	\$313,295	\$219,000	\$219,000
Total Spending Authority for Line Item		\$0	\$313,295	\$219,000	\$219,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY

FY 2016-17

(C) Network

Position and Object Code Detail

Voice Services		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
SSMER	Reversal Of FY16 SS. And Merit	\$0	0.0	\$0	0.0	(\$14,149)	0.0	\$0	0.0
177000	Systems Analyst II	\$0	0.0	(\$176)	(0.0)	\$0	0.0	\$0	0.0
H2A1XX	IT Technician	\$0	0.0	\$66	0.0	\$0	0.0	\$0	0.0
H2A2XX	IT Professional	\$0	0.0	\$254,903	5.6	\$426,973	6.0	\$426,973	6.0
I2B2XX	Electronic Engineer II	\$0	0.0	\$66,029	1.0	\$102,408	1.0	\$102,408	1.0
I5E4XX	Electronics Spec III	\$0	0.0	\$49,467	1.0	\$245,507	3.2	\$245,507	3.2
I5E5XX	Electronics Spec IV	\$0	0.0	\$93,735	1.8	\$145,209	1.8	\$145,209	1.8
Total Full and Part-time Employee Expenditures		\$0	0.0	\$464,024	9.4	\$905,947	12.0	\$920,096	12.0
PERA Contributions		\$0	N/A	\$45,510	N/A	\$91,954	N/A	\$93,390	N/A
Medicare		\$0	N/A	\$6,405	N/A	\$13,136	N/A	\$13,341	N/A
Overtime Wages		\$0	N/A	\$50	N/A	\$50	N/A	\$50	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$8,700	N/A	\$8,700	N/A	\$8,700	N/A
Contract Services		\$0	N/A	\$0	N/A	\$208,531	N/A	\$206,889	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$60,666	N/A	\$322,371	N/A	\$322,371	N/A
Pots Expenditures (excluding Salary Survey and		\$0	N/A	\$83,285	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$607,975	9.4	\$1,228,318	12.0	\$1,242,467	12.0
Operating Expenses									
2230	Equipment Maintenance	\$0		\$2,568,859		\$5,297,953		\$5,062,953	
2512	In-State Personal Travel Per Diem	\$0		\$25,526		\$25,526		\$25,526	
2513	In-State Personal Vehicle Reimbursement	\$0		\$16,800		\$16,800		\$16,800	
2530	Out-Of-State Travel	\$0		\$53,523		\$53,523		\$53,523	
2531	Out-Of-State Common Carrier Fares	\$0		\$1,528		\$1,528		\$1,528	
2630	Communication Charges - External	\$0		\$548,389		\$548,389		\$548,389	
2631	Communication Charges - OIT	\$0		\$2,906		\$2,906		\$2,906	
3110	Supplies & Materials	\$0		\$24,000		\$24,000		\$24,000	
3140	Noncapitalizable Information Technology	\$0		\$100		\$100		\$100	
4170	Miscellaneous Fees And Fines	\$0		\$4,328		\$4,328		\$4,328	
6211	Information Technology - Direct Purchase	\$0		\$21,037		\$21,037		\$21,037	

Total Expenditures Denoted in Object Codes		\$0	\$3,266,994		\$5,996,088		\$5,761,088		
Total Expenditures for Line Item		\$0	0.0	\$3,874,969	9.4	\$7,224,406	12.0	\$7,003,555	12.0
Total Spending Authority for Line Item		\$0	0.0	\$6,760,760	12.0	\$7,224,406	12.0	\$7,003,555	12.0
Amount Under/(Over) Expended		\$0	0.0	\$2,885,791	2.6	\$0	0.0	\$0	0.0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY

FY 2016-17

(C) Network

Position and Object Code Detail

Public Safety Network		FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
SSMER	Reversal Of FY16 SS. And Merit	\$0	0.0	\$0	0.0	(\$57,637)	0.0	\$0	0.0
117900	Operations Manager	\$0	0.0	\$112,908	1.0	\$112,908	1.0	\$112,908	1.0
171000	Program Administrator	\$0	0.0	\$83,398	0.7	\$83,398	0.7	\$83,398	0.7
171250	Program Associate	\$0	0.0	\$55,308	1.0	\$55,308	1.0	\$55,308	1.0
171450	Program Manager	\$0	0.0	\$172,649	1.8	\$172,649	1.8	\$172,649	1.8
171470	Program Supervisor	\$0	0.0	\$67,557	1.0	\$67,557	1.0	\$67,557	1.0
177000	Systems Analyst II	\$0	0.0	\$190,032	3.0	\$380,064	6.1	\$380,064	6.1
G2C3XX	Cust Support Coord II	\$0	0.0	\$6,511	0.1	\$6,511	0.1	\$6,511	0.1
H2A1XX	IT Technician	\$0	0.0	\$144,425	2.7	\$144,425	2.7	\$144,425	2.7
H2A2XX	IT Professional	\$0	0.0	\$103,873	1.3	\$103,873	1.3	\$103,873	1.3
I2B1TX	Electronic Engineer I	\$0	0.0	\$254,976	3.0	\$254,976	3.0	\$254,976	3.0
I2B2XX	Electronic Engineer II	\$0	0.0	\$478,821	5.0	\$478,821	5.0	\$478,821	5.0
I5E3XX	Electronics Spec II	\$0	0.0	\$175,672	3.3	\$175,672	3.3	\$175,672	3.3
I5E4XX	Electronics Spec III	\$0	0.0	\$493,266	7.3	\$493,266	7.3	\$493,266	7.3
I5E5XX	Electronics Spec IV	\$0	0.0	\$803,378	9.7	\$803,378	9.7	\$803,378	9.7
Total Full and Part-time Employee Expenditures		\$0	0.0	\$3,142,773	40.9	\$3,275,168	44.0	\$3,332,805	44.0
PERA Contributions		\$0	N/A	\$306,856	N/A	\$332,430	N/A	\$338,280	N/A
Medicare		\$0	N/A	\$42,250	N/A	\$47,490	N/A	\$48,326	N/A
Other Retirement Plans		\$0	N/A	\$5,087	N/A	\$5,087	N/A	\$5,087	N/A
Other Employee Benefits		\$0	N/A	\$4,428	N/A	\$4,428	N/A	\$4,428	N/A
Per Diem Wages		\$0	N/A	\$24,000	N/A	\$24,000	N/A	\$24,000	N/A
State Temporary Employees		\$0	N/A	\$16,800	N/A	\$16,800	N/A	\$16,800	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$57,956	N/A	\$57,956	N/A	\$57,956	N/A
Contract Services		\$0	N/A	\$21,969	N/A	\$358,528	N/A	\$351,842	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$479,346	N/A	\$846,719	N/A	\$846,719	N/A
Pots Expenditures (excluding Salary Survey and		\$0	N/A	\$595,445	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$4,217,564	40.9	\$4,121,887	44.0	\$4,179,524	44.0
Operating Expenses									

2220	Building Maintenance	\$0	\$28,316	\$28,316	\$28,316
2230	Equipment Maintenance	\$0	\$84,848	\$84,848	\$84,848
2231	Information Technology Maintenance	\$0	\$331	\$331	\$331
2240	Motor Vehicle Maintenance	\$0	\$693	\$693	\$693
2251	Miscellaneous Rentals	\$0	\$100,599	\$100,599	\$100,599
2253	Rental of Equipment	\$0	\$1,455	\$1,455	\$1,455
2254	Rental Of Equipment	\$0	\$495	\$495	\$495
2255	Rental of Buildings	\$0	\$17,000	\$17,000	\$17,000
2256	Rental Of Buildings	\$0	\$5,320	\$5,320	\$5,320
2258	Parking Fees	\$0	\$1,320	\$1,320	\$1,320
2510	In-State Travel	\$0	\$25,045	\$25,045	\$25,045
2512	In-State Personal Travel Per Diem	\$0	\$9,322	\$9,322	\$9,322
2513	In-State Personal Vehicle Reimbursement	\$0	\$781	\$781	\$781
2531	Out-Of-State Common Carrier Fares	\$0	\$901	\$901	\$901
2630	Communication Charges - External	\$0	\$26,403	\$26,403	\$26,403
2631	Communication Charges - OIT	\$0	\$5,610	\$5,610	\$5,610
2660	Insurance For Other Than Emp Benefits	\$0	\$38,333	\$38,333	\$38,333
2680	Printing And Reproduction Services	\$0	\$18	\$18	\$18
2810	Freight	\$0	\$6,938	\$6,938	\$6,938
2820	Purchased Services	\$0	\$25,041	\$25,041	\$25,041
3110	Supplies & Materials	\$0	\$31,129	\$31,129	\$31,129
3112	Automotive Supplies	\$0	\$5,114	\$5,114	\$5,114
3113	Clothing and Uniform Allowance	\$0	\$21,066	\$21,066	\$21,066
3121	Office Supplies	\$0	\$2,487	\$2,487	\$2,487
3123	Postage	\$0	\$2,382	\$2,382	\$2,382
3126	Repair and Maintenance	\$0	\$126,691	\$126,691	\$126,691
3128	Noncapitalizable Equipment	\$0	\$37,220	\$37,220	\$37,220
3140	Noncapitalizable Information Technology	\$0	\$16,053	\$16,053	\$16,053
3910	Other Energy Charges	\$0	\$3,424	\$3,424	\$3,424
3920	Bottled Gas	\$0	\$20,090	\$20,090	\$20,090
3940	Electricity	\$0	\$87,190	\$87,190	\$87,190
3950	Gasoline	\$0	\$1,424	\$1,424	\$1,424
3970	Natural Gas	\$0	\$482	\$482	\$482
4140	Dues And Memberships	\$0	\$2,751	\$2,751	\$2,751
4151	Interest - Late Payments	\$0	\$13	\$13	\$13
4170	Miscellaneous Fees And Fines	\$0	\$289	\$289	\$289

4181	Customer Workshops	\$0	\$11	\$11	\$11				
4220	Registration Fees	\$0	\$3,706	\$3,706	\$3,706				
5180	Grants - Special Districts	\$0	\$1,000	\$1,000	\$1,000				
6211	Information Technology - Direct Purchase	\$0	\$3,252,520	\$7,018,383	\$7,018,383				
6280	Other Capital Equipment - Direct Purchase	\$0	\$262,131	\$262,131	\$262,131				
6411	Information Technology - Lease Purchase	\$0	\$19,630	\$19,630	\$19,630				
6480	Other Capital Equipment - Lease Purchase	\$0	\$113,762	\$113,762	\$113,762				
Total Expenditures Denoted in Object Codes		\$0	\$4,389,333	\$8,155,196	\$8,155,196				
Total Expenditures for Line Item		\$0	0.0	\$8,606,897	40.9	\$12,277,083	44.0	\$12,334,720	44.0
Total Spending Authority for Line Item		\$0	0.0	\$12,272,605	44.0	\$12,277,083	44.0	\$12,334,720	44.0
Amount Under/(Over) Expended		\$0	0.0	\$3,665,708	3.1	\$0	0.0	\$0	0.0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY						FY 2016-17			
(D) Information Security						Position and Object Code Detail			
Security Administration		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
SSMER	Reversal Of FY16 SS. And Merit	\$0	0.0	\$0	0.0	(\$11,153)	0.0	\$0	0.0
177000	Systems Analyst II	\$0	0.0	\$181,306	2.0	\$145,045	2.0	\$145,045	2.0
604400	Director/Manager	\$0	0.0	\$126,897	0.9	\$111,669	1.0	\$111,669	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$308,203	2.9	\$245,561	3.0	\$256,714	3.0
PERA Contributions		\$0	N/A	\$19,924	N/A	\$24,924	N/A	\$26,056	N/A
Medicare		\$0	N/A	\$4,402	N/A	\$3,561	N/A	\$3,722	N/A
Other Retirement Plans		\$0	N/A	\$10,887	N/A	\$10,887	N/A	\$10,887	N/A
Other Employee Benefits		\$0	N/A	\$1,954	N/A	\$1,954	N/A	\$1,954	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$3,443	N/A	\$1,228	N/A	\$1,284	N/A
Contract Services		\$0	N/A	\$0	N/A	\$3,644	N/A	\$33,777	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$40,610	N/A	\$46,198	N/A	\$77,680	N/A
Pots Expenditures (excluding Salary Survey and		\$0	N/A	\$39,424	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$388,236	2.9	\$291,759	3.0	\$334,394	3.0
Operating Expenses									
2231	Information Technology Maintenance	\$0		\$864		\$86,517		\$51,077	
2253	Rental of Equipment	\$0		\$61		\$61		\$61	
2531	Out-Of-State Common Carrier Fares	\$0		\$0		\$1,500		\$1,500	
2532	Out-Of-State Personal Travel Per Diem	\$0		\$289		\$289		\$289	
2630	Communication Charges - External	\$0		\$9,892		\$9,892		\$9,892	
3140	Noncapitalizable Information Technology	\$0		\$0		\$200		\$200	
4170	Miscellaneous Fees And Fines	\$0		(\$0)		\$200		\$200	
4181	Customer Workshops	\$0		\$43		\$43		\$43	
Total Expenditures Denoted in Object Codes		\$0		\$11,148		\$98,701		\$63,261	
Total Expenditures for Line Item		\$0	0.0	\$399,385	2.9	\$390,461	3.0	\$397,656	3.0
Total Spending Authority for Line Item		\$0	0.0	\$404,170	3.0	\$390,461	3.0	\$397,656	3.0
Amount Under/(Over) Expended		\$0	0.0	\$4,785	0.1	\$0	0.0	\$0	0.0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY						FY 2016-17			
(D) Information Security						Position and Object Code Detail			
Security Governance		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
SSMER	Reversal Of FY16 SS. And Merit	\$0	0.0	\$0	0.0	(\$11,153)	0.0	\$0	0.0
177000	Systems Analyst II	\$0	0.0	\$171,883	2.0	\$171,883	2.0	\$171,883	2.0
203800	Senior Analyst	\$0	0.0	\$45,414	0.6	\$22,707	0.3	\$22,707	0.3
H2A2XX	IT Professional	\$0	0.0	\$108,646	1.7	\$108,646	1.7	\$108,646	1.7
H2A3XX	IT Supervisor	\$0	0.0	\$167,597	2.0	\$167,597	2.0	\$167,597	2.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$493,540	6.3	\$459,680	6.0	\$470,833	6.0
PERA Contributions		\$0	N/A	\$48,076	N/A	\$46,658	N/A	\$47,790	N/A
Medicare		\$0	N/A	\$7,083	N/A	\$6,665	N/A	\$6,827	N/A
Other Retirement Plans		\$0	N/A	\$579	N/A	\$579	N/A	\$579	N/A
Other Employee Benefits		\$0	N/A	\$803	N/A	\$803	N/A	\$803	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$24,147	N/A	\$24,147	N/A	\$24,147	N/A
Contract Services		\$0	N/A	\$1,090,137	N/A	\$286,698	N/A	\$40,332	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$1,170,825	N/A	\$365,550	N/A	\$120,478	N/A
Pots Expenditures (excluding Salary Survey and		\$0	N/A	\$88,655	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$1,753,021	6.3	\$825,230	6.0	\$591,311	6.0
Operating Expenses									
2231	Information Technology Maintenance	\$0		\$1,342,558		\$2,703,234		\$2,703,234	
2253	Rental of Equipment	\$0		\$201		\$201		\$201	
2259	Parking Fees	\$0		\$370		\$370		\$370	
2260	Rental - Information Technology	\$0		\$833,712		\$833,712		\$1,078,785	
2510	In-State Travel	\$0		\$5,212		\$5,212		\$5,212	
2511	In-State Common Carrier Fares	\$0		\$60		\$60		\$60	
2512	In-State Personal Travel Per Diem	\$0		\$904		\$904		\$904	
2513	In-State Personal Vehicle Reimbursement	\$0		\$6,230		\$6,230		\$6,230	
2530	Out-Of-State Travel	\$0		\$6,877		\$6,877		\$6,877	
2531	Out-Of-State Common Carrier Fares	\$0		\$2,233		\$2,233		\$2,233	
2532	Out-Of-State Personal Travel Per Diem	\$0		\$1,267		\$1,267		\$1,267	
2630	Communication Charges - External	\$0		\$248,784		\$248,784		\$248,784	

2631	Communication Charges - Office Of Infor	\$0	\$3,327	\$3,327	\$3,327				
2810	Freight	\$0	\$53	\$53	\$53				
2820	Purchased Services	\$0	\$51,660	\$51,660	\$1,051,660				
3118	Food and Food Service Supplies	\$0	\$265	\$265	\$265				
3121	Office Supplies	\$0	\$738	\$738	\$738				
3128	Noncapitalizable Equipment	\$0	\$11,291	\$11,291	\$11,291				
3140	Noncapitalizable Information Technology	\$0	\$1,129,342	\$1,129,342	\$1,129,342				
4140	Dues And Memberships	\$0	\$390	\$390	\$390				
4170	Miscellaneous Fees And Fines	\$0	\$230	\$230	\$230				
4181	Customer Workshops	\$0	\$56	\$56	\$56				
6510	Capitalized Professional Services	\$0	\$678	\$678	\$678				
6511	Capitalized Personal Services - Informatio	\$0	\$76,410	\$76,410	\$76,410				
Total Expenditures Denoted in Object Codes		\$0	\$3,758,370	\$5,119,046	\$6,364,119				
Total Expenditures for Line Item		\$0	0.0	\$5,511,391	6.3	\$5,944,277	6.0	\$6,955,430	6.0
Total Spending Authority for Line Item		\$0	0.0	\$5,904,740	5.8	\$5,944,277	6.0	\$6,955,430	6.0
Amount Under/(Over) Expended		\$0	0.0	\$393,349	(0.5)	\$0	0.0	\$0	0.0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY						FY 2016-17			
(D) Information Security						Position and Object Code Detail			
Security Operations		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
SSMER	Reversal Of FY16 SS. And Merit	\$0	0.0	\$0	0.0	(\$36,233)	0.0	\$0	0.0
123900	Senior Business Analyst	\$0	0.0	\$1,550	0.0	\$1,395	0.0	\$1,325	0.0
171450	Program Manager	\$0	0.0	\$72,076	0.7	\$64,869	0.7	\$61,625	0.7
177000	Systems Analyst II	\$0	0.0	\$286,696	3.0	\$258,026	3.0	\$245,125	3.0
203800	Senior Analyst	\$0	0.0	\$169,188	1.9	\$449,193	5.7	\$426,734	5.7
G2C4XX	Cust Support Coord III	\$0	0.0	\$29,828	0.3	\$26,846	0.3	\$25,503	0.3
H2A2XX	IT Professional	\$0	0.0	\$1,165,293	15.7	\$1,095,376	15.7	\$1,040,607	15.7
H2A3XX	IT Supervisor	\$0	0.0	\$249,168	2.6	\$224,252	2.6	\$213,039	2.6
Total Full and Part-time Employee Expenditures		\$0	0.0	\$1,973,800	24.2	\$2,083,723	28.0	\$2,013,958	28.0
PERA Contributions		\$0	N/A	\$174,468	N/A	\$211,498	N/A	\$204,417	N/A
Medicare		\$0	N/A	\$27,424	N/A	\$30,214	N/A	\$29,202	N/A
Overtime Wages		\$0	N/A	\$16,244	N/A	\$16,244	N/A	\$16,244	N/A
Shift Differential Wages		\$0	N/A	\$1,958	N/A	\$1,958	N/A	\$1,958	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$21,947	N/A	\$21,947	N/A	\$10,000	N/A
Contract Services		\$0	N/A	\$0	N/A	\$10,760	N/A	\$7,179	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$242,041	N/A	\$292,620	N/A	\$269,000	N/A
Pots Expenditures (excluding Salary Survey and		\$0	N/A	\$337,116	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$2,552,957	24.2	\$2,376,343	28.0	\$2,282,958	28.0
Operating Expenses									
2259	Parking Fees		\$0		(\$289)		\$0		\$0
2530	Out-Of-State Travel		\$0		\$1,516		\$1,516		\$1,516
2820	Purchased Services		\$0		\$21,696		\$57,002		\$186,620
3128	Noncapitalizable Equipment		\$0		\$510		\$510		\$510
4220	Registration Fees		\$0		(\$2,995)		\$0		\$0
Total Expenditures Denoted in Object Codes			\$0		\$20,438		\$59,028		\$188,646
Total Expenditures for Line Item		\$0	0.0	\$2,573,395	24.2	\$2,435,371	28.0	\$2,471,604	28.0
Total Spending Authority for Line Item		\$0	0.0	\$2,574,862	28.0	\$2,435,371	28.0	\$2,471,604	28.0
Amount Under/(Over) Expended		\$0	0.0	\$1,467	3.8	\$0	0.0	\$0	0.0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY						FY 2016-17			
(E) Applications						Position and Object Code Detail			
Applications Administration		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
SSMER	Reversal Of FY16 SS. And Merit	\$0	0.0	\$0	0.0	(\$248,844)	0.0	\$0	0.0
SHIFT	Pay Date Shift	\$0	0.0	\$132	0.0	\$0	0.0	\$0	0.0
106400	Communications Marketing	\$0	0.0	\$64,620	1.0	\$64,620	1.0	\$64,620	1.0
128400	Unit Director	\$0	0.0	\$127,679	0.9	\$127,811	0.9	\$127,811	0.9
171000	Program Administrator	\$0	0.0	\$94,956	2.0	\$94,956	2.0	\$94,956	2.0
172250	Project Coordinator	\$0	0.0	\$88,070	1.0	\$88,070	1.0	\$88,070	1.0
494000	Admin Tech	\$0	0.0	\$265	0.0	\$265	0.0	\$265	0.0
603401	Coordinator Spec Projects	\$0	0.0	\$23,715	0.3	\$23,715	0.3	\$23,715	0.3
H2A2XX	IT Professional	\$0	0.0	\$44,654	0.7	\$428,680	6.8	\$428,680	6.8
Total Full and Part-time Employee Expenditures		\$0	0.0	\$444,091	5.9	\$579,273	12.0	\$828,117	12.0
PERA Contributions		\$0	N/A	\$16,178	N/A	\$58,796	N/A	\$84,054	N/A
Medicare		\$0	N/A	\$4,369	N/A	\$8,399	N/A	\$12,008	N/A
Other Employee Benefits		\$0	N/A	\$14,406	N/A	\$14,406	N/A	\$14,406	N/A
Other Retirement Plans		\$0	N/A	\$211	N/A	\$211	N/A	\$211	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$14,553	N/A	\$14,553	N/A	\$4,141	N/A
Contract Services		\$0	N/A	(\$515,369)	N/A	\$803,967	N/A	\$78,271	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	(\$465,652)	N/A	\$900,332	N/A	\$193,090	N/A
Pots Expenditures (excluding Salary Survey and		\$0	N/A	\$61,287	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$39,727	5.9	\$1,479,606	12.0	\$1,021,207	12.0
Operating Expenses									
2231	Information Technology Maintenance	\$0		\$342,402		\$342,402		\$40,628	
2252	Rental/Motor Pool Mile Charge	\$0		\$1,486		\$1,486		\$1,486	
2253	Rental of Equipment	\$0		\$9,444		\$9,444		\$9,444	
2258	Parking Fees	\$0		\$12		\$12		\$12	
2259	Parking Fees	\$0		\$130		\$130		\$130	
2510	In-State Travel	\$0		\$2,160		\$2,160		\$2,160	
2512	In-State Personal Travel Per Diem	\$0		\$696		\$696		\$696	
2513	In-State Personal Vehicle Reimbursement	\$0		\$1,152		\$1,152		\$1,152	

2530	Out-Of-State Travel	\$0	\$445	\$445	\$445				
2531	Out-Of-State Common Carrier Fares	\$0	\$2,166	\$2,166	\$2,166				
2532	Out-Of-State Personal Travel Per Diem	\$0	\$112	\$112	\$112				
2630	Communication Charges - External	\$0	\$9,738	\$9,738	\$9,738				
2631	Communication Charges - OIT	\$0	\$12,099	\$12,099	\$12,099				
2820	Purchased Services	\$0	\$78,265	\$78,265	\$5,000				
3110	Supplies & Materials	\$0	\$188	\$188	\$188				
3118	Food and Food Service Supplies	\$0	\$289	\$289	\$289				
3120	Books/Periodicals/Subscriptions	\$0	\$575	\$575	\$575				
3128	Noncapitalizable Equipment	\$0	\$1,242	\$1,242	\$1,242				
3140	Noncapitalizable Information Technology	\$0	\$395,556	\$395,556	\$100,000				
4170	Miscellaneous Fees And Fines	\$0	\$14	\$14	\$14				
4180	Official Functions	\$0	\$240	\$240	\$240				
4181	Customer Workshops	\$0	\$218	\$218	\$218				
4220	Registration Fees	\$0	\$37,498	\$37,498	\$6,000				
6211	Information Technology - Direct Purchase	\$0	\$549,866	\$2,252,979	\$0				
6511	Capitalized Personal Services - Informatio	\$0	\$672,219	\$672,219	\$0				
Total Expenditures Denoted in Object Codes		\$0	\$2,118,210	\$3,821,323	\$194,033				
Total Expenditures for Line Item		\$0	0.0	\$2,157,937	5.9	\$5,300,929	12.0	\$1,215,240	12.0
Total Spending Authority for Line Item		\$0	0.0	\$3,252,643	8.0	\$5,300,929	12.0	\$1,215,240	12.0
Amount Under/(Over) Expended		\$0	0.0	\$1,094,706	2.1	\$0	0.0	\$0	0.0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY						FY 2016-17			
(E) Applications						Position and Object Code Detail			
Enterprise Services		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
SSMER	Reversal Of FY16 SS. And Merit	\$0	0.0	\$0	0.0	(\$42,227)	0.0	\$0	0.0
104100	Business Asst Specialist	\$0	0.0	\$71,000	1.1	\$71,000	1.1	\$71,000	1.1
123900	Senior Business Analyst	\$0	0.0	\$180,246	2.7	\$180,246	2.7	\$180,246	2.7
171000	Program Administrator	\$0	0.0	\$113,731	1.0	\$113,731	1.0	\$113,731	1.0
171450	Program Manager	\$0	0.0	\$175,496	2.0	\$175,496	2.0	\$175,496	2.0
174500	Secretary III	\$0	0.0	\$81,769	0.8	\$81,769	0.8	\$81,769	0.8
177000	Systems Analyst II	\$0	0.0	\$467,391	7.0	\$467,391	7.0	\$467,391	7.0
203800	Senior Analyst	\$0	0.0	\$144,852	2.3	\$144,852	2.3	\$144,852	2.3
271500	Programmer I	\$0	0.0	\$73,417	1.1	\$73,417	1.1	\$73,417	1.1
H2A2XX	IT Professional	\$0	0.0	\$673,292	9.7	\$733,888	10.6	\$697,193	10.6
H8A2XX	Accountant II	\$0	0.0	\$19,454	0.3	\$19,454	0.3	\$19,454	0.3
Total Full and Part-time Employee Expenditures		\$0	0.0	\$2,000,647	28.1	\$2,019,017	29.0	\$2,024,549	29.0
PERA Contributions		\$0	N/A	\$137,783	N/A	\$204,930	N/A	\$205,492	N/A
Medicare		\$0	N/A	\$27,900	N/A	\$29,276	N/A	\$29,356	N/A
Employee Cash Incentive Awards		\$0	N/A	\$1,000	N/A	\$0	N/A	\$0	N/A
Other Retirement Plans		\$0	N/A	\$57,414	N/A	\$57,414	N/A	\$20,526	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$48,122	N/A	\$10,095	N/A	\$10,123	N/A
Contract Services		\$0	N/A	\$93,999	N/A	\$186,970	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$366,219	N/A	\$488,685	N/A	\$265,496	N/A
Pots Expenditures (excluding Salary Survey and		\$0	N/A	\$388,438	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$2,755,304	28.1	\$2,507,701	29.0	\$2,290,046	29.0
Operating Expenses									
2231	Information Technology Maintenance	\$0		\$240,480		\$419,234		\$679,117	
2259	Parking Fees	\$0		\$212		\$212		\$212	
2510	In-State Travel	\$0		\$1,458		\$1,458		\$1,458	
2512	In-State Personal Travel Per Diem	\$0		\$690		\$690		\$690	
2513	In-State Personal Vehicle Reimbursement	\$0		\$670		\$670		\$670	
2530	Out-Of-State Travel	\$0		\$4,659		\$4,659		\$4,659	

2531	Out-Of-State Common Carrier Fares	\$0	\$3,100	\$3,100	\$3,100				
2532	Out-Of-State Personal Travel Per Diem	\$0	\$768	\$768	\$768				
3110	Supplies & Materials	\$0	\$100	\$100	\$100				
3118	Food and Food Service Supplies	\$0	\$234	\$234	\$234				
3128	Noncapitalizable Equipment	\$0	\$70	\$70	\$70				
3140	Noncapitalizable Information Technology	\$0	\$1,562	\$1,562	\$1,562				
4170	Miscellaneous Fees And Fines	\$0	\$97	\$97	\$97				
4181	Customer Workshops	\$0	\$31	\$31	\$31				
4220	Registration Fees	\$0	\$37,250	\$37,250	\$37,250				
Total Expenditures Denoted in Object Codes		\$0	\$291,381	\$470,135	\$730,018				
Total Expenditures for Line Item		\$0	0.0	\$3,046,685	28.1	\$2,977,837	29.0	\$3,020,064	29.0
Total Spending Authority for Line Item		\$0	0.0	\$3,046,685	29.0	\$2,977,837	29.0	\$3,020,064	29.0
Amount Under/(Over) Expended		\$0	0.0	\$0	0.9	\$0	0.0	\$0	0.0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY

FY 2016-17

(E) Applications

Position and Object Code Detail

Health Services		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
SSMER	Reversal Of FY16 SS. And Merit	\$0	0.0	\$0	0.0	(\$141,507)	0.0	\$0	0.0
104100	Business Asst Specialist	\$0	0.0	\$72,925	1.0	\$72,925	1.0	\$67,821	1.0
123900	Senior Business Analyst	\$0	0.0	\$379,653	5.0	\$379,653	5.0	\$353,077	5.0
171450	Program Manager	\$0	0.0	\$822,755	8.9	\$822,755	8.9	\$765,162	8.9
172250	Project Coordinator	\$0	0.0	\$137,787	2.0	\$137,787	2.0	\$128,142	2.0
177000	Systems Analyst II	\$0	0.0	\$692,238	9.1	\$692,238	9.1	\$643,782	9.1
203800	Senior Analyst	\$0	0.0	\$225,231	2.9	\$225,231	2.9	\$209,464	2.9
271500	Programmer I	\$0	0.0	\$86,451	1.3	\$86,451	1.3	\$80,399	1.3
G2C3XX	Cust Support Coord II	\$0	0.0	\$62,391	1.0	\$62,391	1.0	\$58,024	1.0
H2A1XX	IT Technician	\$0	0.0	\$27,273	0.3	\$81,819	1.0	\$76,092	1.0
H2A2XX	IT Professional	\$0	0.0	\$3,498,057	47.3	\$3,498,057	47.3	\$3,253,193	47.3
H2A3XX	IT Supervisor	\$0	0.0	\$832,074	8.6	\$832,074	8.6	\$773,829	8.6
H2A4XX	IT Manager	\$0	0.0	\$116,332	1.0	\$116,332	1.0	\$108,189	1.0
H4R1XX	Program Assistant I	\$0	0.0	\$43,361	1.0	\$43,361	1.0	\$40,325	1.0
H6G3XX	General Professional III	\$0	0.0	\$50,134	0.8	\$50,134	0.8	\$46,624	0.8
H6G4XX	General Professional IV	\$0	0.0	\$346,956	4.7	\$346,956	4.7	\$322,669	4.7
H6G5XX	General Professional V	\$0	0.0	\$76,697	1.0	\$76,697	1.0	\$71,328	1.0
H8A4XX	Accountant IV	\$0	0.0	\$42,138	0.5	\$42,138	0.5	\$39,188	0.5
Total Full and Part-time Employee Expenditures		\$0	0.0	\$7,512,454	96.4	\$7,425,493	97.0	\$7,037,310	97.0
PERA Contributions		\$0	N/A	\$705,587	N/A	\$753,687	N/A	\$714,287	N/A
Medicare		\$0	N/A	\$101,763	N/A	\$107,670	N/A	\$102,041	N/A
Other Employee Benefits		\$0	N/A	\$9,645	N/A	\$9,645	N/A	\$9,645	N/A
Other Retirement Plans		\$0	N/A	\$31,857	N/A	\$31,857	N/A	\$31,857	N/A
Unemployment Compensation		\$0	N/A	\$5,852	N/A	\$5,852	N/A	\$5,852	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$141,130	N/A	\$141,130	N/A	\$0	N/A
Contract Services		\$0	N/A	\$130,089	N/A	\$2,732,393	N/A	\$28,112	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$1,125,924	N/A	\$3,782,235	N/A	\$891,795	N/A
Pots Expenditures (excluding Salary Survey and		\$0	N/A	\$1,393,588	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$10,031,965	96.4	\$11,207,727	97.0	\$7,929,104	97.0

Operating Expenses									
2231	Information Technology Maintenance	\$0	\$148,810	\$148,810	\$148,810				
2259	Parking Fees	\$0	\$15	\$15	\$15				
2510	In-State Travel	\$0	\$9,768	\$9,768	\$9,768				
2512	In-State Personal Travel Per Diem	\$0	\$1,480	\$1,480	\$1,480				
2513	In-State Personal Vehicle Reimbursement	\$0	\$2,925	\$2,925	\$2,925				
2631	Communication Charges - Office Of Infor	\$0	\$1,387,193	\$282,047	\$3,397,479				
3140	Noncapitalizable Information Technology	\$0	(\$1,805)	\$0	\$0				
4170	Miscellaneous Fees And Fines	\$0	\$64	\$64	\$64				
6511	Capitalized Personal Services - Informatio	\$0	\$10,880	\$10,880	\$10,880				
Total Expenditures Denoted in Object Codes		\$0	\$1,559,331	\$455,989	\$3,571,421				
Total Expenditures for Line Item		\$0	0.0	\$11,591,296	96.4	\$11,663,717	97.0	\$11,500,526	97.0
Total Spending Authority for Line Item		\$0	0.0	\$12,371,110	97.0	\$11,663,717	97.0	\$11,500,526	97.0
Amount Under/(Over) Expended		\$0	0.0	\$779,814	0.6	\$0	0.0	\$0	0.0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY						FY 2016-17			
(E) Applications						Position and Object Code Detail			
Colorado Benefits Management System		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
104100	Business Asst Specialist	\$0	0.0	\$230,963	3.3	\$230,963	3.3	\$230,963	3.3
106400	Communications Marketing	\$0	0.0	\$75,609	1.0	\$75,609	1.0	\$75,609	1.0
123900	Senior Business Analyst	\$0	0.0	\$135,048	2.0	\$135,048	2.0	\$135,048	2.0
128400	UnIT Director	\$0	0.0	\$129,473	1.0	\$129,473	1.0	\$129,473	1.0
129200	Writer	\$0	0.0	\$67,570	1.0	\$67,570	1.0	\$67,570	1.0
168450	Hr Specialist	\$0	0.0	\$10,985	0.2	\$10,985	0.2	\$10,985	0.2
171000	Program Administrator	\$0	0.0	\$121,925	1.6	\$121,925	1.6	\$121,925	1.6
171450	Program Manager	\$0	0.0	\$117,840	1.0	\$117,840	1.0	\$117,840	1.0
177000	Systems Analyst II	\$0	0.0	\$657,028	11.3	\$657,028	11.3	\$657,028	11.3
263500	Budget & Fiscal Analyst	\$0	0.0	\$114,786	1.0	\$114,786	1.0	\$114,786	1.0
442800	Help Desk Coordinator	\$0	0.0	\$71,343	1.6	\$71,343	1.6	\$71,343	1.6
H2A1XX	IT Technician	\$0	0.0	\$16,972	0.4	\$16,972	0.4	\$16,972	0.4
H2A2XX	IT Professional	\$0	0.0	\$1,011,133	14.1	\$1,011,133	14.1	\$1,011,133	14.1
H2A3XX	IT Supervisor	\$0	0.0	\$192,784	2.0	\$192,784	2.0	\$192,784	2.0
H2A4XX	IT Manager	\$0	0.0	\$119,720	1.0	\$119,720	1.0	\$119,720	1.0
H4M4XX	Technician IV	\$0	0.0	\$51,974	1.0	\$51,974	1.0	\$51,974	1.0
H6G3XX	General Professional III	\$0	0.0	\$151,506	2.5	\$303,013	4.9	\$303,013	4.9
H6G4XX	General Professional IV	\$0	0.0	\$205,830	3.0	\$205,830	3.0	\$205,830	3.0
H6G5XX	General Professional V	\$0	0.0	\$76,974	1.0	\$76,974	1.0	\$76,974	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$3,559,464	50.1	\$3,710,971	52.5	\$3,710,971	52.5
PERA Contributions		\$0	N/A	\$319,610	N/A	\$376,664	N/A	\$376,664	N/A
Medicare		\$0	N/A	\$48,098	N/A	\$53,809	N/A	\$53,809	N/A
Overtime Wages		\$0	N/A	\$30,804	N/A	\$30,804	N/A	\$30,804	N/A
Shift Differential Wages		\$0	N/A	\$1,827	N/A	\$1,827	N/A	\$1,827	N/A
Contract Services		\$0	N/A	\$24,406,004	N/A	\$8,458,801	N/A	\$21,987,579	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$120,468	N/A	\$120,468	N/A	\$120,468	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$24,926,811	N/A	\$9,042,372	N/A	\$22,571,150	N/A
Pots Expenditures (excluding Salary Survey and		\$0	N/A	\$652,232	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$29,138,508	50.1	\$12,753,343	52.5	\$26,282,121	52.5

Operating Expenses									
2220	Building Maintenance	\$0		(\$119)		\$0		\$0	
2231	Information Technology Maintenance	\$0		\$5,692,703		\$8,653,926		\$17,553,949	
2250	Miscellaneous Rentals	\$0		\$10,412		\$10,412		\$10,412	
2252	Rental/Motor Pool Mile Charge	\$0		\$1,276		\$1,276		\$1,276	
2254	Rental Of Equipment	\$0		\$1,133		\$1,133		\$1,133	
2255	Rental of Buildings	\$0		\$246,230		\$246,230		\$246,230	
2259	Parking Fees	\$0		\$181		\$181		\$181	
2260	Rental - Information Technology	\$0		\$1,227,806		\$1,227,806		\$1,227,806	
2513	In-State Personal Vehicle Reimbursement	\$0		\$13,847		\$13,847		\$13,847	
2530	Out-Of-State Travel	\$0		\$1,193		\$1,193		\$1,193	
2532	Out-Of-State Personal Travel Per Diem	\$0		\$1,446		\$1,446		\$1,446	
2533	Out-Of-State Personal Vehicle Reimburse	\$0		\$38		\$38		\$38	
2540	Out-Of-State Travel/Non-Employee	\$0		\$1,365		\$1,365		\$1,365	
2630	Communication Charges - External	\$0		\$10,632		\$10,632		\$10,632	
2631	Communication Charges - Office Of Infor	\$0		\$439,699		\$439,699		\$439,699	
2680	Printing And Reproduction Services	\$0		\$1,633,781		\$1,633,781		\$1,633,781	
2690	Legal Services	\$0		\$8,536		\$8,536		\$8,536	
2820	Purchased Services	\$0		\$1,151		\$1,151		\$1,151	
3118	Food and Food Service Supplies	\$0		(\$35)		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$324		\$324		\$324	
3121	Office Supplies	\$0		\$57,915		\$57,915		\$57,915	
3123	Postage	\$0		\$3,619,300		\$3,619,300		\$3,619,300	
3128	Noncapitalizable Equipment	\$0		\$10,900		\$10,900		\$10,900	
3132	Noncapitalizable Furniture And Office Sy	\$0		\$12,076		\$12,076		\$12,076	
3950	Gasoline	\$0		\$104		\$104		\$104	
4140	Dues And Memberships	\$0		\$214		\$214		\$214	
4180	Official Functions	\$0		\$24,446		\$24,446		\$24,446	
4181	Customer Workshops	\$0		\$3,996		\$3,996		\$3,996	
4220	Registration Fees	\$0		\$29,977		\$29,977		\$29,977	
5775	State Grant/Contract	\$0		\$11,750		\$11,750		\$11,750	
Total Expenditures Denoted in Object Codes		\$0		\$13,389,080		\$16,350,457		\$25,250,480	
Total Expenditures for Line Item		\$0	0.0	\$42,527,588	50.1	\$29,103,800	52.5	\$51,532,601	52.5
Total Spending Authority for Line Item		\$0	0.0	\$64,866,132	52.5	\$29,103,800	52.5	\$51,532,601	52.5
Amount Under/(Over) Expended		\$0	0.0	\$22,338,544	2.4	\$0	0.0	\$0	0.0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY						FY 2016-17			
(E) Applications						Position and Object Code Detail			
Revenue and Regulatory Services		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
SSMER	Reversal Of FY16 SS. And Merit	\$0	0.0	\$0	0.0	(\$102,769)	0.0	\$0	0.0
104100	Business Asst Specialist	\$0	0.0	\$45,650	0.7	\$41,085	0.7	\$41,085	0.7
123900	Senior Business Analyst	\$0	0.0	\$391,857	5.2	\$352,671	5.2	\$352,671	5.2
171450	Program Manager	\$0	0.0	\$475,629	4.5	\$428,066	4.5	\$428,066	4.5
171470	Program Supervisor	\$0	0.0	\$18,048	0.2	\$16,243	0.2	\$16,243	0.2
177000	Systems Analyst II	\$0	0.0	\$1,149,110	15.9	\$1,034,199	15.9	\$1,034,199	15.9
203800	Senior Analyst	\$0	0.0	\$224,201	2.7	\$201,781	2.7	\$201,781	2.7
271500	Programmer I	\$0	0.0	\$129,891	1.4	\$116,902	1.4	\$116,902	1.4
604400	Director/Manager	\$0	0.0	\$22,525	0.2	\$20,272	0.2	\$20,272	0.2
G2A2TX	Computer Operator I	\$0	0.0	\$44,830	1.0	\$40,347	1.0	\$40,347	1.0
H2A2XX	IT Professional	\$0	0.0	\$2,256,526	31.6	\$2,500,030	38.8	\$2,500,030	38.8
H2A3XX	IT Supervisor	\$0	0.0	\$633,684	6.0	\$570,316	6.0	\$570,316	6.0
H4M4XX	Technician IV	\$0	0.0	\$14,243	0.2	\$12,819	0.2	\$12,819	0.2
Total Full and Part-time Employee Expenditures		\$0	0.0	\$5,406,195	69.8	\$5,231,964	77.0	\$5,334,733	77.0
PERA Contributions		\$0	N/A	\$516,495	N/A	\$531,044	N/A	\$541,475	N/A
Medicare		\$0	N/A	\$72,062	N/A	\$75,863	N/A	\$77,354	N/A
Other Retirement Plans		\$0	N/A	\$17,682	N/A	\$17,682	N/A	\$17,682	N/A
Other Employee Benefits		\$0	N/A	\$5,955	N/A	\$5,955	N/A	\$5,955	N/A
Unemployment Compensation		\$0	N/A	\$3,724	N/A	\$3,724	N/A	\$3,724	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$172,456	N/A	\$172,456	N/A	\$39,456	N/A
Contract Services		\$0	N/A	\$352,024	N/A	\$168,181	N/A	\$390	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$1,140,398	N/A	\$974,906	N/A	\$686,036	N/A
Pots Expenditures (excluding Salary Survey and		\$0	N/A	\$999,501	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$7,546,094	69.8	\$6,206,870	77.0	\$6,020,769	77.0
Operating Expenses									
2231	Information Technology Maintenance	\$0		\$14,380		\$236,353		\$459,073	
2510	In-State Travel	\$0		\$2,856		\$2,856		\$2,856	
2512	In-State Personal Travel Per Diem	\$0		\$1,161		\$1,161		\$1,161	

2513	In-State Personal Vehicle Reimbursement	\$0	\$32	\$32	\$32				
2531	Out-Of-State Common Carrier Fares	\$0	\$537	\$537	\$537				
2820	Purchased Services	\$0	\$3,207	\$3,207	\$3,207				
3120	Books/Periodicals/Subscriptions	\$0	\$3,200	\$3,200	\$3,200				
3121	Office Supplies	\$0	\$355	\$355	\$355				
3128	Noncapitalizable Equipment	\$0	\$16,546	\$16,546	\$16,546				
3132	Noncapitalizable Furniture And Office Sy	\$0	\$3,609	\$3,609	\$3,609				
3140	Noncapitalizable Information Technology	\$0	\$35,891	\$35,891	\$35,891				
4170	Miscellaneous Fees And Fines	\$0	\$161	\$161	\$161				
4220	Registration Fees	\$0	\$33,196	\$33,196	\$33,196				
6480	Other Capital Equipment - Lease Purchase	\$0	\$5,904	\$5,904	\$5,904				
Total Expenditures Denoted in Object Codes		\$0	\$121,035	\$343,008	\$565,728				
Total Expenditures for Line Item		\$0	0.0	\$7,667,129	69.8	\$6,549,878	77.0	\$6,586,497	77.0
Total Spending Authority for Line Item		\$0	0.0	\$7,693,837	77.0	\$6,549,878	77.0	\$6,586,497	77.0
Amount Under/(Over) Expended		\$0	0.0	\$26,708	7.2	\$0	0.0	\$0	0.0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY						FY 2016-17			
(E) Applications						Position and Object Code Detail			
Financial Management Services		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
SSMER	Reversal Of FY16 SS. And Merit	\$0	0.0	\$0	0.0	(\$11,226)	0.0	\$0	0.0
171450	Program Manager	\$0	0.0	\$135,293	1.0	\$108,591	1.0	\$89,587	1.0
177000	Systems Analyst II	\$0	0.0	\$76,761	0.6	\$61,611	0.6	\$50,829	0.6
203800	Senior Analyst	\$0	0.0	\$76,623	1.0	\$123,000	2.0	\$101,475	2.0
H2A2XX	IT Professional	\$0	0.0	\$271,940	3.0	\$436,536	6.0	\$360,142	6.0
H2A3XX	IT Supervisor	\$0	0.0	\$124,961	1.0	\$100,298	1.0	\$82,746	1.0
H8C3XX	Controller III	\$0	0.0	\$60,932	0.4	\$48,906	0.4	\$40,347	0.4
Total Full and Part-time Employee Expenditures		\$0	0.0	\$746,510	7.0	\$867,715	11.0	\$725,126	11.0
PERA Contributions		\$0	N/A	\$74,724	N/A	\$88,073	N/A	\$73,600	N/A
Medicare		\$0	N/A	\$10,116	N/A	\$12,582	N/A	\$10,514	N/A
Other Employee Benefits		\$0	N/A	\$903	N/A	\$903	N/A	\$903	N/A
Unemployment Compensation		\$0	N/A	\$13,832	N/A	\$13,832	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$31,574	N/A	\$19,221	N/A	\$11,452	N/A
Contract Services		\$0	N/A	\$213,872	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$345,020	N/A	\$134,610	N/A	\$96,469	N/A
Pots Expenditures (excluding Salary Survey and		\$0	N/A	\$114,922	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$1,206,452	7.0	\$1,002,325	11.0	\$821,595	11.0
Operating Expenses									
2231	Information Technology Maintenance	\$0		\$248,542		\$163,109		\$228,047	
2510	In-State Travel	\$0		\$2,160		\$2,160		\$2,160	
2530	Out-Of-State Travel	\$0		\$208		\$208		\$208	
3132	Noncapitalizable Furniture And Office Sy	\$0		\$1,962		\$1,962		\$1,962	
3140	Noncapitalizable Information Technology	\$0		\$2,056		\$2,056		\$2,056	
4220	Registration Fees	\$0		\$950		\$950		\$950	
6480	Other Capital Equipment - Lease Purchase	\$0		\$4,713,243		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$0		\$4,969,121		\$170,446		\$235,384	
Total Expenditures for Line Item		\$0	0.0	\$6,175,573	7.0	\$1,172,771	11.0	\$1,056,979	11.0

Total Spending Authority for Line Item	\$0	0.0	\$6,175,573	13.0	\$1,172,771	11.0	\$1,056,979	11.0
Amount Under/(Over) Expended	\$0	0.0	\$0	6.0	\$0	0.0	\$0	0.0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY						FY 2016-17			
(E) Applications						Position and Object Code Detail			
Personnel Management Services		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
SSMER	Reversal Of FY16 SS. And Merit	\$0	0.0	\$0	0.0	(\$22,054)	0.0	\$0	0.0
123900	Senior Business Analyst	\$0	0.0	\$125,216	1.4	\$125,216	1.4	\$101,425	1.4
177000	Systems Analyst II	\$0	0.0	\$186,450	2.0	\$372,899	4.0	\$302,048	4.0
277500	System & Program Manager	\$0	0.0	\$301,190	3.0	\$301,190	3.0	\$243,964	3.0
H2A2XX	IT Professional	\$0	0.0	\$375,151	4.5	\$375,151	4.5	\$303,872	4.5
Total Full and Part-time Employee Expenditures		\$0	0.0	\$988,006	11.0	\$1,152,402	13.0	\$951,309	13.0
PERA Contributions		\$0	N/A	\$81,189	N/A	\$116,969	N/A	\$96,558	N/A
Medicare		\$0	N/A	\$13,065	N/A	\$16,710	N/A	\$13,794	N/A
Other Retirement Plans		\$0	N/A	\$17,598	N/A	\$17,598	N/A	\$17,598	N/A
Other Employee Benefits		\$0	N/A	\$903	N/A	\$903	N/A	\$903	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$25,853	N/A	\$15,803	N/A	\$15,803	N/A
Contract Services		\$0	N/A	\$691,553	N/A	\$0	N/A	\$7,533	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$830,161	N/A	\$167,982	N/A	\$152,188	N/A
Pots Expenditures (excluding Salary Survey and		\$0	N/A	\$162,114	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$1,980,281	11.0	\$1,320,384	13.0	\$1,103,497	13.0
Operating Expenses									
2231	Information Technology Maintenance	\$0		\$543,140		\$26,271		\$265,212	
2820	Purchased Services	\$0		\$173,744		\$173,744		\$173,744	
3128	Noncapitalizable Equipment	\$0		\$5,191		\$5,191		\$5,191	
3140	Noncapitalizable Information Technology	\$0		\$1,195		\$1,195		\$1,195	
4170	Miscellaneous Fees And Fines	\$0		\$55		\$55		\$55	
6511	Capitalized Personal Services - Informatio	\$0		\$153,142		\$153,142		\$153,142	
Total Expenditures Denoted in Object Codes		\$0		\$876,467		\$359,598		\$598,539	
Total Expenditures for Line Item		\$0	0.0	\$2,856,748	11.0	\$1,679,982	13.0	\$1,702,036	13.0
Total Spending Authority for Line Item		\$0	0.0	\$2,856,748	13.0	\$1,679,982	13.0	\$1,702,036	13.0
Amount Under/(Over) Expended		\$0	0.0	\$0	2.0	\$0	0.0	\$0	0.0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY						FY 2016-17			
(E) Applications						Position and Object Code Detail			
Safety and Transportation Services		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
SSMER	Reversal Of FY16 SS. And Merit	\$0	0.0	\$0	0.0	(\$68,347)	0.0	\$0	0.0
104100	Business Asst Specialist	\$0	0.0	\$40,642	0.6	\$36,578	0.6	\$35,846	0.6
123900	Senior Business Analyst	\$0	0.0	\$171,582	2.0	\$154,424	2.0	\$151,335	2.0
171450	Program Manager	\$0	0.0	\$288,965	3.0	\$260,069	3.0	\$254,867	3.0
171470	Program Supervisor	\$0	0.0	\$36,332	0.5	\$32,699	0.5	\$32,045	0.5
172250	Project Coordinator	\$0	0.0	\$106,441	1.4	\$95,797	1.4	\$93,881	1.4
177000	Systems Analyst II	\$0	0.0	\$376,478	5.0	\$338,830	5.0	\$332,053	5.0
203800	Senior Analyst	\$0	0.0	\$345,363	4.7	\$621,654	9.5	\$609,221	9.5
271500	Programmer I	\$0	0.0	\$54,845	0.8	\$49,360	0.8	\$48,373	0.8
441300	Computer Support Prgmr	\$0	0.0	\$215,309	3.0	\$193,778	3.0	\$189,903	4.0
H2A2XX	IT Professional	\$0	0.0	\$1,516,313	18.3	\$1,364,682	18.3	\$1,337,388	18.3
H2A3XX	IT Supervisor	\$0	0.0	\$543,082	5.0	\$488,774	5.0	\$478,998	5.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$3,695,353	44.2	\$3,568,298	49.0	\$3,563,912	50.0
PERA Contributions		\$0	N/A	\$335,145	N/A	\$362,182	N/A	\$361,737	N/A
Medicare		\$0	N/A	\$50,649	N/A	\$51,740	N/A	\$51,677	N/A
Overtime Wages		\$0	N/A	\$9,300	N/A	\$9,300	N/A	\$9,300	N/A
Shift Differential Wages		\$0	N/A	\$29,041	N/A	\$29,041	N/A	\$29,041	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$80,810	N/A	\$80,810	N/A	\$17,820	N/A
Contract Services		\$0	N/A	\$51,581	N/A	\$64,813	N/A	\$6,925	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$556,526	N/A	\$597,886	N/A	\$476,500	N/A
Pots Expenditures (excluding Salary Survey and		\$0	N/A	\$668,298	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$4,920,177	44.2	\$4,166,184	49.0	\$4,040,411	50.0
Operating Expenses									
2231	Information Technology Maintenance	\$0		\$2,913		\$56,493		\$382,534	
2259	Parking Fees	\$0		\$1,040		\$1,040		\$1,040	
2510	In-State Travel	\$0		\$1,687		\$1,687		\$1,687	
2511	In-State Common Carrier Fares	\$0		\$50		\$50		\$50	
2512	In-State Personal Travel Per Diem	\$0		\$4,003		\$4,003		\$4,003	

2513	In-State Personal Vehicle Reimbursement	\$0	\$12,360	\$12,360	\$12,360				
2530	Out-Of-State Travel	\$0	\$1,227	\$1,227	\$1,227				
2531	Out-Of-State Common Carrier Fares	\$0	\$2,166	\$2,166	\$2,166				
2532	Out-Of-State Personal Travel Per Diem	\$0	\$549	\$549	\$549				
3128	Noncapitalizable Equipment	\$0	\$7,569	\$7,569	\$7,569				
3132	Noncapitalizable Furniture And Office Sy	\$0	\$2,635	\$2,635	\$2,635				
4170	Miscellaneous Fees And Fines	\$0	\$80	\$80	\$80				
4180	Official Functions	\$0	\$240	\$240	\$240				
4220	Registration Fees	\$0	\$4,952	\$4,952	\$4,952				
Total Expenditures Denoted in Object Codes		\$0	\$42,980	\$96,561	\$422,601				
Total Expenditures for Line Item		\$0	0.0	\$4,963,157	44.2	\$4,262,745	49.0	\$4,463,013	50.0
Total Spending Authority for Line Item		\$0	0.0	\$5,113,965	49.0	\$4,262,745	49.0	\$4,463,013	50.0
Amount Under/(Over) Expended		\$0	0.0	\$150,808	4.8	\$0	0.0	\$0	0.0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY						FY 2016-17			
(E) Applications						Position and Object Code Detail			
Labor and Employment Services		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
SSMER	Reversal Of FY16 SS. And Merit	\$0	0.0	\$0	0.0	(\$41,219)	0.0	\$0	0.0
123900	Senior Business Analyst	\$0	0.0	\$66,356	1.0	\$75,517	1.0	\$67,965	1.0
128400	UnIT Director	\$0	0.0	\$73,770	0.8	\$83,955	0.8	\$75,559	0.8
171400	Program Director	\$0	0.0	\$31,087	0.3	\$35,378	0.3	\$31,841	0.3
171450	Program Manager	\$0	0.0	\$287,512	3.3	\$327,204	3.3	\$294,483	3.3
172300	Project Manager	\$0	0.0	\$123,330	1.7	\$140,356	1.7	\$126,320	1.7
177000	Systems Analyst II	\$0	0.0	\$293,030	4.0	\$333,484	4.0	\$300,136	4.0
271500	Programmer I	\$0	0.0	\$46,177	1.0	\$52,552	1.0	\$47,297	1.0
H2A2XX	IT Professional	\$0	0.0	\$946,680	13.0	\$808,029	10.6	\$727,226	10.6
H2A3XX	IT Supervisor	\$0	0.0	\$112,298	1.3	\$127,802	1.3	\$115,021	1.3
H2A4XX	IT Manager	\$0	0.0	\$106,782	1.0	\$121,524	1.0	\$109,372	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$2,087,024	27.4	\$2,064,581	25.0	\$1,895,220	25.0
PERA Contributions		\$0	N/A	\$187,273	N/A	\$209,555	N/A	\$192,365	N/A
Medicare		\$0	N/A	\$27,500	N/A	\$29,936	N/A	\$27,481	N/A
Other Employee Benefits		\$0	N/A	\$1,647	N/A	\$1,647	N/A	\$1,647	N/A
Other Retirement Plans		\$0	N/A	\$18,046	N/A	\$18,046	N/A	\$18,046	N/A
Unemployment Compensation		\$0	N/A	\$5,666	N/A	\$5,666	N/A	\$5,666	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$45,750	N/A	\$45,750	N/A	\$38,610	N/A
Contract Services		\$0	N/A	\$22,000	N/A	\$18,070	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$307,882	N/A	\$328,670	N/A	\$283,814	N/A
Pots Expenditures (excluding Salary Survey and		\$0	N/A	\$368,570	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$2,763,476	27.4	\$2,393,252	25.0	\$2,179,035	25.0
Operating Expenses									
2510	In-State Travel		\$0		\$1,190		\$1,190		\$1,190
2531	Out-Of-State Common Carrier Fares		\$0		\$652		\$652		\$652
2820	Purchased Services		\$0		\$0		\$42,002		\$278,438
4170	Miscellaneous Fees And Fines		\$0		\$30		\$30		\$30
Total Expenditures Denoted in Object Codes			\$0		\$1,871		\$43,874		\$280,310

Total Expenditures for Line Item	\$0	0.0	\$2,765,348	27.4	\$2,437,126	25.0	\$2,459,345	25.0
Total Spending Authority for Line Item	\$0	0.0	\$2,765,348	25.0	\$2,437,126	25.0	\$2,459,345	25.0
Amount Under/(Over) Expended	\$0	0.0	\$0	(2.4)	\$0	0.0	\$0	0.0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY						FY 2016-17			
(F) End User Services						Position and Object Code Detail			
Personal Services		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
SSMER	Reversal Of FY16 SS. And Merit	\$0	0.0	\$0	0.0	(\$4,237)	0.0	\$0	0.0
171000	Program Administrator	\$0	0.0	\$37,080	0.3	\$66,354	1.0	\$66,354	1.0
604400	Director/Manager	\$0	0.0	\$198,703	1.0	\$114,783	1.0	\$114,783	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$235,783	1.3	\$176,900	2.0	\$181,137	2.0
PERA Contributions		\$0	N/A	\$23,844	N/A	\$17,955	N/A	\$18,385	N/A
Medicare		\$0	N/A	\$3,406	N/A	\$2,565	N/A	\$2,626	N/A
Other Employee Benefits		\$0	N/A	\$100	N/A	\$100	N/A	\$100	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$5,393	N/A	\$5,393	N/A	\$5,393	N/A
Contract Services		\$0	N/A	\$6,187	N/A	\$1,259	N/A	\$767	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$38,931	N/A	\$27,272	N/A	\$27,272	N/A
Pots Expenditures (excluding Salary Survey and		\$0	N/A	\$31,941	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$306,655	1.3	\$204,173	2.0	\$208,410	2.0
Operating Expenses									
2210	Other Maintenance		\$0		\$7,394		\$0		\$0
2231	Information Technology Maintenance		\$0		\$22,222		\$0		\$0
2253	Rental of Equipment		\$0		\$3,922		\$0		\$0
2255	Rental of Buildings		\$0		\$0		\$0		\$0
2510	In-State Travel		\$0		\$238		\$0		\$0
2512	In-State Personal Travel Per Diem		\$0		\$789		\$0		\$0
2513	In-State Personal Vehicle Reimbursement		\$0		\$1,123		\$0		\$0
2630	Communication Charges - External		\$0		\$7,992		\$0		\$0
2631	Communication Charges - Office Of Infor		\$0		\$11,063		\$0		\$0
3121	Office Supplies		\$0		\$252		\$0		\$0
3140	Noncapitalizable Information Technology		\$0		\$1,730		\$0		\$0
4170	Miscellaneous Fees And Fines		\$0		\$30		\$0		\$0
Total Expenditures Denoted in Object Codes			\$0		\$56,755		\$0		\$0
Total Expenditures for Line Item		\$0	0.0	\$363,410	1.3	\$204,173	2.0	\$208,410	2.0

Total Spending Authority for Line Item	\$0	0.0	\$363,410	2.0	\$204,173	2.0	\$208,410	2.0
Amount Under/(Over) Expended	\$0	0.0	\$0	0.7	\$0	0.0	\$0	0.0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY						FY 2016-17			
(F) End User Services						Position and Object Code Detail			
Service Desk Services		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
SSMER	Reversal Of FY16 SS. And Merit	\$0	0.0	\$0	0.0	(\$54,467)	0.0	\$0	0.0
171450	Program Manager	\$0	0.0	\$86,865	1.0	\$78,179	1.0	\$74,270	1.0
177000	Systems Analyst II	\$0	0.0	\$293,980	5.2	\$264,582	5.2	\$251,353	5.2
203800	Senior Analyst	\$0	0.0	\$124,960	1.7	\$112,464	1.7	\$106,841	1.7
442800	Help Desk Coordinator	\$0	0.0	\$278,926	5.0	\$251,033	5.0	\$238,482	5.0
443200	Computer Technician II	\$0	0.0	\$45,356	1.0	\$40,820	1.0	\$38,779	1.0
604400	Director/Manager	\$0	0.0	\$94,257	0.7	\$84,831	0.7	\$80,590	0.7
G2C2TX	Cust Support Coord I	\$0	0.0	\$44,166	1.0	\$39,750	1.0	\$37,762	1.0
H2A1XX	IT Technician	\$0	0.0	\$293,825	6.0	\$264,443	6.0	\$251,221	6.0
H2A2XX	IT Professional	\$0	0.0	\$1,228,632	21.4	\$1,263,736	24.3	\$1,200,549	24.3
H2A3XX	IT Supervisor	\$0	0.0	\$179,021	2.0	\$161,119	2.0	\$153,063	2.0
H4R2XX	Program Assistant II	\$0	0.0	\$836	0.0	\$753	0.0	\$715	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$2,670,824	45.0	\$2,507,242	48.0	\$2,433,624	48.0
PERA Contributions		\$0	N/A	\$231,566	N/A	\$254,485	N/A	\$247,013	N/A
Medicare		\$0	N/A	\$37,409	N/A	\$36,355	N/A	\$35,288	N/A
Other Employee Benefits		\$0	N/A	\$603	N/A	\$603	N/A	\$603	N/A
Other Retirement Plans		\$0	N/A	\$30,101	N/A	\$30,101	N/A	\$30,101	N/A
Shift Differential Wages		\$0	N/A	\$17,580	N/A	\$17,580	N/A	\$17,580	N/A
Unemployment Compensation		\$0	N/A	\$5,290	N/A	\$5,290	N/A	\$5,290	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$65,340	N/A	\$65,340	N/A	\$65,340	N/A
Contract Services		\$0	N/A	\$51,486	N/A	\$755	N/A	\$20,504	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$439,375	N/A	\$410,509	N/A	\$421,718	N/A
Pots Expenditures (excluding Salary Survey and		\$0	N/A	\$575,340	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$3,685,539	45.0	\$2,917,751	48.0	\$2,855,342	48.0
Operating Expenses									
2231	Information Technology Maintenance	\$0		\$132,606		\$80,321		\$197,197	
2259	Parking Fees	\$0		\$467		\$467		\$467	
2510	In-State Travel	\$0		\$2,241		\$2,241		\$2,241	
2512	In-State Personal Travel Per Diem	\$0		\$852		\$852		\$852	

2513	In-State Personal Vehicle Reimbursement	\$0	\$1,097	\$1,097	\$1,097				
2531	Out-Of-State Common Carrier Fares	\$0	\$16	\$16	\$16				
2532	Out-Of-State Personal Travel Per Diem	\$0	\$284	\$284	\$284				
3128	Noncapitalizable Equipment	\$0	\$7,234	\$7,234	\$7,234				
3140	Noncapitalizable Information Technology	\$0	\$502	\$502	\$502				
4170	Miscellaneous Fees And Fines	\$0	\$48	\$48	\$48				
4181	Customer Workshops	\$0	\$492	\$491	\$492				
6511	Capitalized Personal Services - Informatio	\$0	\$628	\$0	\$0				
Total Expenditures Denoted in Object Codes		\$0	\$146,467	\$93,553	\$210,429				
Total Expenditures for Line Item		\$0	0.0	\$3,832,006	45.0	\$3,011,304	48.0	\$3,065,771	48.0
Total Spending Authority for Line Item		\$0	0.0	\$3,832,006	48.0	\$3,011,304	48.0	\$3,065,771	48.0
Amount Under/(Over) Expended		\$0	0.0	\$0	3.0	\$0	0.0	\$0	0.0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY

FY 2016-17

(F) End User Services

Position and Object Code Detail

Deskside Support Services		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
SSMER	Reversal Of FY16 SS. And Merit	\$0	0.0	\$0	0.0	(\$132,092)	0.0	\$0	0.0
171000	Program Administrator	\$0	0.0	\$84,654	0.9	\$84,654	0.9	\$77,458	0.9
171450	Program Manager	\$0	0.0	\$11,306	0.1	\$11,306	0.1	\$10,345	0.1
171470	Program Supervisor	\$0	0.0	\$24,037	0.3	\$24,037	0.3	\$21,993	0.3
177000	Systems Analyst II	\$0	0.0	\$457,953	8.6	\$457,953	8.6	\$419,027	8.6
203800	Senior Analyst	\$0	0.0	\$51,629	1.0	\$51,629	1.0	\$47,241	1.0
263500	Budget & Fiscal Analyst	\$0	0.0	\$42,330	0.5	\$42,330	0.5	\$38,732	0.5
442800	Help Desk Coordinator	\$0	0.0	\$408,348	8.1	\$408,348	8.1	\$373,639	8.1
443210	Computer Technician III	\$0	0.0	\$82,034	1.8	\$82,034	1.8	\$75,061	1.8
G2C3XX	Cust Support Coord II	\$0	0.0	\$64,701	1.0	\$64,701	1.0	\$59,201	1.0
G2C4XX	Cust Support Coord III	\$0	0.0	\$75,745	1.0	\$75,745	1.0	\$69,307	1.0
H2A1XX	IT Technician	\$0	0.0	\$306,901	5.5	\$306,901	5.5	\$280,815	5.5
H2A2XX	IT Professional	\$0	0.0	\$4,586,586	70.9	\$4,999,378	77.2	\$4,574,431	77.2
H2A3XX	IT Supervisor	\$0	0.0	\$515,156	5.0	\$515,156	5.0	\$471,368	5.0
H6G6XX	General Professional VI	\$0	0.0	\$95,734	1.0	\$95,734	1.0	\$87,597	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$6,807,114	105.7	\$7,087,814	112.0	\$6,606,214	112.0
PERA Contributions		\$0	N/A	\$654,841	N/A	\$719,413	N/A	\$670,531	N/A
Medicare		\$0	N/A	\$91,024	N/A	\$102,773	N/A	\$95,790	N/A
Other Retirement Plans		\$0	N/A	\$15,634	N/A	\$15,634	N/A	\$15,634	N/A
Other Employee Benefits		\$0	N/A	\$1,380	N/A	\$1,380	N/A	\$1,380	N/A
Per Diem Wages		\$0	N/A	\$1,200	N/A	\$1,200	N/A	\$1,200	N/A
Shift Differential Wages		\$0	N/A	\$198	N/A	\$198	N/A	\$198	N/A
Unemployment Compensation		\$0	N/A	\$361	N/A	\$361	N/A	\$361	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$183,831	N/A	\$35,439	N/A	\$33,031	N/A
Contract Services		\$0	N/A	\$387,364	N/A	\$491,569	N/A	\$27,288	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$1,335,832	N/A	\$1,367,967	N/A	\$845,412	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$1,361,642	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$9,504,588	105.7	\$8,455,782	112.0	\$7,451,627	112.0

Operating Expenses									
2256	Rental Of Buildings	\$0	\$2,640	\$0	\$2,640				
2258	Parking Fees	\$0	\$240	\$0	\$240				
2259	Parking Fees	\$0	\$440	\$0	\$440				
2510	In-State Travel	\$0	\$3,393	\$0	\$3,393				
2512	In-State Personal Travel Per Diem	\$0	\$13,935	\$0	\$13,935				
2513	In-State Personal Vehicle Reimbursement	\$0	\$1,743	\$0	\$1,743				
2820	Purchased Services	\$0	\$828	\$0	\$1,381,925				
3120	Books/Periodicals/Subscriptions	\$0	\$948	\$0	\$948				
3121	Office Supplies	\$0	\$32	\$0	\$32				
3128	Noncapitalizable Equipment	\$0	\$21,279	\$0	\$21,279				
3140	Noncapitalizable Information Technology	\$0	\$11,580	\$0	\$11,580				
4170	Miscellaneous Fees And Fines	\$0	\$294	\$0	\$294				
4220	Registration Fees	\$0	\$150	\$0	\$150				
6511	Capitalized Personal Services - Informatio	\$0	\$3,992	\$0	\$3,992				
Total Expenditures Denoted in Object Codes		\$0	\$61,493	\$0	\$1,442,591				
Total Expenditures for Line Item		\$0	0.0	\$9,566,082	105.7	\$8,455,782	112.0	\$8,894,218	112.0
Total Spending Authority for Line Item		\$0	0.0	\$9,566,082	112.0	\$8,455,782	112.0	\$8,894,218	112.0
Amount Under/(Over) Expended		\$0	0.0	\$0	6.3	\$0	0.0	\$0	0.0

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY						FY 2016-17			
(F) End User Services						Position and Object Code Detail			
Email Services		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
SSMER	Reversal Of FY16 SS. And Merit	\$0	0.0	\$0	0.0	(\$5,590)	0.0	\$0	0.0
171230	Program Assistant	\$0	0.0	\$54,336	1.0	\$54,336	1.0	\$48,902	1.0
171450	Program Manager	\$0	0.0	\$104,460	1.0	\$104,460	1.0	\$94,014	1.0
177000	Systems Analyst II	\$0	0.0	\$54,888	1.0	\$54,888	1.0	\$49,399	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$213,684	3.0	\$208,094	3.0	\$192,316	3.0
PERA Contributions		\$0	N/A	\$15,059	N/A	\$21,122	N/A	\$19,520	N/A
Medicare		\$0	N/A	\$2,866	N/A	\$3,017	N/A	\$2,789	N/A
Other Retirement Plans		\$0	N/A	\$5,001	N/A	\$5,001	N/A	\$4,531	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$118	N/A	\$118	N/A	\$118	N/A
Contract Services		\$0	N/A	\$0	N/A	\$39,418	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$23,045	N/A	\$68,677	N/A	\$26,958	N/A
Pots Expenditures (excluding Salary Survey and		\$0	N/A	\$52,882	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$289,611	3.0	\$276,771	3.0	\$219,274	3.0
Operating Expenses									
2231	Information Technology Maintenance	\$0		\$1,332,068		\$1,452,540		\$1,515,627	
2259	Parking Fees	\$0		\$40		\$40		\$40	
2510	In-State Travel	\$0		\$476		\$476		\$476	
2513	In-State Personal Vehicle Reimbursement	\$0		\$421		\$421		\$421	
2530	Out-Of-State Travel	\$0		\$99		\$99		\$99	
2531	Out-Of-State Common Carrier Fares	\$0		\$995		\$995		\$995	
2532	Out-Of-State Personal Travel Per Diem	\$0		\$10		\$10		\$10	
2550	Out-Of-Country Travel	\$0		\$547		\$547		\$547	
2552	Out-of-Country Personal Travel Reimburs	\$0		\$20		\$20		\$20	
2631	Communication Charges - Office Of Infor	\$0		\$36		\$36		\$36	
6211	Information Technology - Direct Purchase	\$0		\$204,500		\$204,500		\$204,500	
Total Expenditures Denoted in Object Codes		\$0		\$1,539,212		\$1,659,684		\$1,722,771	
Total Expenditures for Line Item		\$0	0.0	\$1,828,823	3.0	\$1,936,455	3.0	\$1,942,045	3.0

Total Spending Authority for Line Item	\$0	0.0	\$1,926,869	3.0	\$1,936,455	3.0	\$1,942,045	3.0
Amount Under/(Over) Expended	\$0	0.0	\$98,046	0.0	\$0	0.0	\$0	0.0