

<b>DEPARTMENT OF PERSONNEL AND ADMINISTRATION</b>									
<b>FY 2013-14</b>									
<b>Division: (4) Central Services; (A) Administration</b>					<b>Position and Object Code Detail</b>				
<b>Long Bill Line Item</b>	<b>FY 2010-11</b>			<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>	
	<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>		
<b>Personal Services</b>									
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
B1A1TX	ACCOUNTANT I	\$19,092	0.3	\$0	0.0	\$0	0.0	\$0	0.0
B1A2XX	ACCOUNTANT II	\$38,504	0.7	\$57,756	1.0	\$57,756	1.0	\$57,756	1.0
B1A3XX	ACCOUNTANT III	\$76,608	1.0	\$76,608	1.0	\$76,608	1.0	\$76,608	1.0
G3A4XX	ADMIN ASSISTANT III	\$37,200	1.0	\$36,512	1.0	\$37,200	1.0	\$0	0.0
G3A5XX	OFFICE MANAGER	\$55,548	1.0	\$4,629	0.1	\$58,044	1.0	\$58,044	1.0
H4R1XX	PROGRAM ASSISTANT I	\$51,684	1.0	\$51,684	1.0	\$51,684	1.0	\$51,684	1.0
H6G2XX	GENERAL PROFESSIONAL II	\$0	0.0	\$53,415	0.9	\$20,282	0.8	\$20,282	0.7
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$28,644	0.5	\$57,288	1.0	\$57,288	1.0
H6G4XX	GENERAL PROFESSIONAL IV	\$77,160	1.0	\$77,160	1.0	\$77,160	1.0	\$77,160	1.0
H6G5XX	GENERAL PROFESSIONAL V	\$69,708	1.0	\$69,708	1.0	\$69,708	1.0		0.0
H6G8XX	MANAGEMENT	\$230,280	2.0	\$155,373	1.3	\$155,373	1.3	\$155,373	1.3
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$655,784</b>	<b>9.0</b>	<b>\$611,489</b>	<b>8.7</b>	<b>\$661,103</b>	<b>10.0</b>	<b>\$554,195</b>	<b>8.0</b>
PERA Contributions		\$48,557	0	\$45,380	0	\$67,102	0	\$56,251	0
Medicare		\$8,446	0	\$7,812	0	\$9,586	0	\$8,036	0
Overtime Wages		\$0	0	\$0	0	\$0	0	\$0	0
Shift Differential Wages		\$10	0	\$0	0	\$0	0	\$0	0
State Temporary Employees		\$0	0	\$0	0	\$0	0	\$0	0
Sick and Annual Leave Payouts		\$0	0	\$0	0	\$0	0	\$0	0
Contract Services		\$4,225	0	\$5,167	0	\$2,814	0	\$2,814	0
Furlough Wages		\$0	0	\$0	0	\$0	0	\$0	0
Other Expenditures (Transfer EX)		\$24	N/A	\$0	N/A	\$0	N/A	\$27,955	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$61,262</b>	<b>0.0</b>	<b>\$58,359</b>	<b>0.0</b>	<b>\$79,502</b>	<b>0.0</b>	<b>\$95,055</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$88,826	N/A	\$90,041	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$805,872</b>	<b>9.0</b>	<b>\$759,889</b>	<b>8.7</b>	<b>\$740,605</b>	<b>10.0</b>	<b>\$649,250</b>	<b>8.0</b>
<b>Total Spending Authority for Line Item</b>		<b>820,444</b>	<b>10.0</b>	<b>812,619</b>	<b>10.0</b>	<b>740,605</b>	<b>10.0</b>	<b>649,250</b>	<b>8.0</b>
<b>Amount Under/(Over) Expended</b>		<b>14,572</b>	<b>1.0</b>	<b>52,730</b>	<b>1.3</b>	<b>0</b>	<b>(0.0)</b>	<b>(0)</b>	<b>0.0</b>

**DEPARTMENT OF PERSONNEL AND ADMINISTRATION****FY 2013-14****Position and Object Code Detail****Division: (4) Central Services; (A) Administration**

<b>Long Bill Line Item:</b>		<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
<b>Operating Expenses</b>					
1920	PERSONAL SVC - PROFESSIONAL	\$0	\$399	\$503	\$503
2170	WASTE DISPOSAL SERVICES	\$0	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$3,920	\$6,220	\$7,837	\$7,837
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$133	\$95	\$120	\$120
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$2,306	\$1,939	\$2,443	\$1,222
2252	RENTAL/MOTOR POOL MILE CHARGE	\$236	\$1,148	\$1,446	\$1,446
2255	RENTAL OF BUILDINGS	\$0	\$0	\$0	\$0
2258	PARKING FEES	\$1,200	\$1,200	\$1,512	\$1,512
2259	PARKING FEE REIMBURSEMENT	\$223	\$250	\$315	\$315
2511	IN-STATE COMMON CARRIER FARES	\$46	\$124	\$157	\$157
2512	IN-STATE PERS TRAVEL PER DIEM	\$3,882	\$3,551	\$4,474	\$4,474
2513	IN-STATE PERS VEHICLE REIMBSMT	\$793	\$953	\$1,201	\$1,201
2531	OS COMMON CARRIER FARES	\$0	\$212	\$267	\$267
2532	OS PERSONAL TRAVEL PER DIEM	\$1,094	\$582	\$734	\$734
2610	ADVERTISING	\$7,387	\$0	\$0	\$0
2612	OTHER MARKETING EXPENSES	\$0	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$8,293	\$6,139	\$7,735	\$4,235
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,400	\$3,178	\$4,004	\$4,004
2680	PRINTING/REPRODUCTION SERVICES	\$7,251	\$9,081	\$11,442	\$5,144
2810	FREIGHT	\$381	\$220	\$277	\$277
3112	AUTOMOTIVE SUPPLIES	\$32	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$191	\$173	\$218	\$218
3116	NONCAP IT - PURCHASED PC SW	\$0	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$0	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$350	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$1,364	\$2,390	\$3,011	\$1,505
3122	PHOTOGRAPHIC SUPPLIES	\$5,005	\$4,631	\$5,835	\$0
3123	POSTAGE	\$8,579	\$1,958	\$2,466	\$2,466

**DEPARTMENT OF PERSONNEL AND ADMINISTRATION**

**FY 2013-14**

**Position and Object Code Detail**

**Division: (4) Central Services; (A) Administration**

<b>Long Bill Line Item:</b>		<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
<b>Operating Expenses</b>					
3124	PRINTING/COPY SUPPLIES	\$0	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$61	\$77	\$77
3128	NONCAPITALIZED EQUIPMENT	\$450	\$0	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$1,719	\$2,166	\$2,166
3140	NONCAPITALIZED IT - PC'S	\$3,778	\$4,267	\$5,376	\$5,376
3143	NONCAPITALIZED IT - OTHER	\$0	\$6,325	\$8,127	\$8,127
4111	PRIZES AND AWARDS	\$0	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$870	\$1,434	\$1,806	\$1,806
4151	INTEREST - LATE PAYMENTS	\$0	\$0	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$60	\$7	\$9	\$9
4180	OFFICIAL FUNCTIONS	\$1,890	\$1,522	\$1,918	\$1,918
4220	REGISTRATION FEES	\$3,177	\$1,549	\$1,952	\$1,330
6410	X-IT CAPITAL ASSET LEASE PURCH	\$0	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$66,292</b>	<b>\$61,325</b>	<b>\$77,427</b>	<b>\$58,445</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$66,292</b>	<b>\$61,325</b>	<b>\$77,427</b>	<b>\$58,445</b>
<b>Total Spending Authority for Line Item</b>		<b>\$77,427</b>	<b>\$77,427</b>	<b>\$77,427</b>	<b>\$58,445</b>
<b>Amount Under/(Over) Expended</b>		<b>\$11,135</b>	<b>\$16,102</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF PERSONNEL AND ADMINISTRATION</b>		<b>FY 2013-14</b>			
<b>Division: (4) Central Services; (A) Administration</b>		<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item:</b>		<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
<b>Indirect Cost Assessment</b>					
EZAA	IC EX DPA INTERNAL	\$139,025	\$115,630	\$110,094	\$56,068
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$139,025</b>	<b>\$115,630</b>	<b>\$110,094</b>	<b>\$56,068</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$139,025</b>	<b>\$115,630</b>	<b>\$110,094</b>	<b>\$56,068</b>
<b>Total Spending Authority for Line Item</b>		<b>\$139,025</b>	<b>\$115,630</b>	<b>\$110,094</b>	<b>\$56,068</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PERSONNEL AND ADMINISTRATION**

**FY 2013-14**

**Position and Object Code Detail**

**Division: (4) Central Services; (B) Integrated Document Solutions**

Long Bill Line Item		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
B1C3XX	ACCOUNTING TECHNICIAN III	\$0	0.0	\$0	0.0	\$87,280	2.0	\$87,280	2.0
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$0	0.0	\$127,645	4.0	\$127,645	4.0
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$0	0.0	\$84,873	2.3	\$84,873	2.3
H3U4XX	ARTS PROFESSIONAL II	\$0	0.0	\$0	0.0	\$78,072	1.5	\$78,072	1.5
H3U5XX	ARTS PROFESSIONAL III	\$0	0.0	\$0	0.0	\$62,028	1.0	\$62,028	1.0
G2A3XX	COMPUTER OPERATOR II	\$0	0.0	\$0	0.0	\$38,940	1.0	\$38,940	1.0
G2D2TX	DATA ENTRY OPERATOR I	\$0	0.0	\$0	0.0	\$507,017	18.6	\$263,507	11.1
G2D3XX	DATA ENTRY OPERATOR II	\$0	0.0	\$0	0.0	\$117,078	3.9	\$117,078	3.9
G2D4XX	DATA SPECIALIST	\$0	0.0	\$0	0.0	\$482,998	14.0	\$482,998	14.0
G2D5XX	DATA SUPERVISOR	\$0	0.0	\$0	0.0	\$134,305	3.4	\$134,305	3.4
D7A1TX	EQUIPMENT MECHANIC I	\$0	0.0	\$0	0.0	\$28,985	1.0	\$28,985	1.0
D7B1TX	EQUIPMENT OPERATOR I	\$0	0.0	\$0	0.0	\$254,463	9.3	\$254,463	9.3
D7B2XX	EQUIPMENT OPERATOR II	\$0	0.0	\$0	0.0	\$60,666	2.0	\$60,666	2.0
D9D1TX	LTC OPERATIONS I	\$0	0.0	\$0	0.0	\$53,736	1.0	\$53,736	1.0
H6G2TX	GENERAL PROFESSIONAL II	\$0	0.0	\$0	0.0	\$43,032	1.0	\$43,032	1.0
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$0	0.0	\$0	0.0	\$370,514	5.5	\$370,514	5.5
H6G6XX	GENERAL PROFESSIONAL VI	\$0	0.0	\$0	0.0	\$161,976	2.0	\$161,976	2.0
H6G8XX	MANAGEMENT	\$0	0.0	\$0	0.0	\$74,907	0.8	\$74,907	0.8
D8G1TX	MATERIALS HANDLER I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
D8G3XX	MATERIALS HANDLER III	\$0	0.0	\$0	0.0	\$78,494	2.0	\$78,494	2.0
G3A5XX	OFFICE MANAGER I	\$0	0.0	\$0	0.0	\$42,082	1.0	\$42,082	1.0
D7C2XX	PRODUCTION II	\$0	0.0	\$0	0.0	\$644,482	23.4	\$652,558	23.7
D7C3XX	PRODUCTION III	\$0	0.0	\$0	0.0	\$208,930	6.4	\$208,930	6.4
D7C5XX	PRODUCTION V	\$0	0.0	\$0	0.0	\$20,797	0.5	\$20,797	0.5
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$0	0.0	\$145,458	4.0	\$145,458	4.0
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$0	0.0	\$41,028	1.0	\$41,028	1.0
H4M4XX	TECHNICIAN IV	\$0	0.0	\$0	0.0	\$42,408	1.0	\$42,408	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,992,196</b>	<b>113.6</b>	<b>\$3,756,761</b>	<b>106.4</b>
PERA Contributions		\$0		\$0		\$405,208		\$381,311	

**DEPARTMENT OF PERSONNEL AND ADMINISTRATION**

**FY 2013-14**

**Position and Object Code Detail**

**Division: (4) Central Services; (B) Integrated Document Solutions**

<b>Long Bill Line Item</b>	<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>		
<b>Personal Services</b>									
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
Medicare		\$0		\$0		\$57,887		\$54,473	
Overtime Wages		\$0		\$0		\$273,680		\$273,680	
Shift Differential Wages		\$0		\$0		\$34,238		\$34,238	
State Temporary Employees		\$0		\$0		\$12,114		\$12,114	
Sick and Annual Leave Payouts		\$0		\$0		\$14,796		\$14,796	
Contract Services		\$0		\$0		\$1,212,837		\$1,212,839	
Furlough Wages		\$0		\$0		\$0		\$0	
Other Expenditures (Unemployment Compensation,		\$0	N/A	\$0	N/A	\$158,000	N/A	\$158,000	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,168,759</b>	<b>0.0</b>	<b>\$2,141,451</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,160,955</b>	<b>113.6</b>	<b>\$5,898,212</b>	<b>106.4</b>
<b>Total Spending Authority for Line Item</b>		<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>6,160,955</b>	<b>113.6</b>	<b>5,898,212</b>	<b>106.4</b>
<b>Amount Under/(Over) Expended</b>		<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>(0)</b>	<b>0.0</b>	<b>(0)</b>	<b>0.0</b>

**DEPARTMENT OF PERSONNEL AND ADMINISTRATION**

**FY 2013-14**

**Position and Object Code Detail**

**Division: (4) Central Services; (B) Integrated Document Solutions**

<b>Long Bill Line Item</b>	<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>		
<b>Personal Services Contingency Funds</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions		\$0		\$0		\$0		\$0	
Medicare		\$0		\$0		\$0		\$0	
Overtime Wages		\$0		\$0		\$0		\$0	
Shift Differential Wages		\$0		\$0		\$0		\$0	
State Temporary Employees		\$0		\$0		\$0		\$0	
Sick and Annual Leave Payouts		\$0		\$0		\$0		\$0	
Contract Services		\$0		\$0		\$0		\$0	
Furlough Wages		\$0		\$0		\$0		\$0	
Other Expenditures (Transfer & Unemployment Comp)		\$0		\$0	N/A	\$468,656	N/A	\$468,656	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$468,656</b>	<b>0.0</b>	<b>\$468,656</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$468,656</b>	<b>0.0</b>	<b>\$468,656</b>	<b>0.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>0</b>	<b>-</b>	<b>468,656</b>		<b>468,656</b>	
<b>Amount Under/(Over) Expended</b>		<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

DEPARTMENT OF PERSONNEL AND ADMINISTRATION				FY 2013-14	
Division: (4) Central Services; (B) Integrated Document Solutions		Position and Object Code Detail			
Long Bill Line Item:		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
<b>Operating Expenses</b>					
1910	PERSONAL SVC - TEMPORARY SERVICES	\$0	\$0	\$3,170	\$3,170
2150	OTHER CLEANING SERVICES	\$0	\$0	\$0	\$0
2160	CUSTODIAL SERVICES	\$0	\$0	\$28,447	\$28,447
2170	WASTE DISPOSAL SERVICES	\$0	\$0	\$11,519	\$32,286
2180	GROUNDS MAINTENANCE	\$0	\$0	\$16,050	\$16,050
2190	SNOW PLOWING SERVICES	\$0	\$0	\$1,099	\$1,099
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$0	\$49,510	\$49,510
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$0	\$410,994	\$470,994
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$0	\$36,335	\$36,335
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$0	\$161,968	\$216,718
2252	RENTAL/MOTOR POOL MILE CHARGE	\$0	\$0	\$106,534	\$106,534
2253	RENTAL OF EQUIPMENT	\$0	\$0	\$1,557,952	\$1,557,952
2254	RENTAL OF MOTOR VEHICLES	\$0	\$0	\$4,397	\$4,397
2255	RENTAL OF BUILDINGS	\$0	\$0	\$1,415	\$1,415
2258	PARKING FEES	\$0	\$0	\$2,573	\$2,573
2259	PARKING FEE REIMBURSEMENT	\$0	\$0	\$1,231	\$1,231
2511	IN-STATE COMMON CARRIER FARES	\$0	\$0	\$3,207	\$3,207
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$0	\$14,597	\$14,597
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$0	\$2,609	\$2,609
2530	OUT OF STATE TRAVEL	\$0	\$0	\$726	\$726
2531	OS COMMON CARRIER FARES	\$0	\$0	\$6,290	\$6,290
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$0	\$6,913	\$6,913
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$0	\$161	\$161
2610	ADVERTISING	\$0	\$0	\$279	\$279
2612	OTHER MARKETING EXPENSES	\$0	\$0	\$360	\$360
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$0	\$40,906	\$40,906



DEPARTMENT OF PERSONNEL AND ADMINISTRATION			FY 2013-14		
Division: (4) Central Services; (B) Integrated Document Solutions		Position and Object Code Detail			
Long Bill Line Item:		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
<b>Operating Expenses</b>					
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0	\$0	\$32,072	\$32,072
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$0	\$971,374	\$971,374
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$0	\$264	\$264
2810	FREIGHT	\$0	\$0	\$9,629	\$9,629
3112	AUTOMOTIVE SUPPLIES	\$0	\$0	\$334	\$334
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0	\$0	\$5,558	\$5,558
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$0	\$26,964	\$26,964
3115	DATA PROCESSING SUPPLIES	\$0	\$0	\$3,019	\$3,019
3116	NONCAP IT - PURCHASED PC SW	\$0	\$0	\$29,208	\$29,208
3119	MEDICAL LABORATORY & SUPPLIES	\$0	\$0	\$1,943	\$1,943
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$0	\$430	\$430
3121	OFFICE SUPPLIES	\$0	\$0	\$24,544	\$24,544
3123	POSTAGE	\$0	\$0	\$77,668	\$77,668
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$0	\$74,014	\$74,014
3128	NONCAPITALIZED EQUIPMENT	\$0	\$0	\$57,870	\$57,870
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$0	\$1,944	\$1,944
3140	NONCAPITALIZED IT - PC'S	\$0	\$0	\$32,524	\$32,524
3141	NONCAPITALIZED IT - SERVERS	\$0	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$0	\$0	\$3,292	\$3,292
3147	NONCAPITALIZED IT - PURCHASED NETWORK SW	\$0	\$0	\$427	\$427
4100	OTHER OPERATING EXPENSES	\$0	\$0	\$547	\$547
4105	BANK CARD FEES	\$0	\$0	\$107	\$107
4140	DUES AND MEMBERSHIPS	\$0	\$0	\$1,018	\$1,018
4150	INTEREST EXPENSE	\$0	\$0	\$15,666	\$15,666
4170	MISCELLANEOUS FEES AND FINES	\$0	\$0	\$4,845	\$4,845
4180	OFFICIAL FUNCTIONS	\$0	\$0	\$1,636	\$1,636
4220	REGISTRATION FEES	\$0	\$0	\$8,872	\$8,872

<b>DEPARTMENT OF PERSONNEL AND ADMINISTRATION</b>		<b>FY 2013-14</b>			
<b>Division: (4) Central Services; (B) Integrated Document Solutions</b>		<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item:</b>		<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
<b>Operating Expenses</b>					
4301	INVENTORY ADJ INCREASE	\$0	\$0	(\$552)	(\$552)
4302	INVENTORY ADJ DECREASE	\$0	\$0	\$44,681	\$44,681
4910	COST OF GOODS SOLD	\$0	\$0	\$8,242,540	\$8,242,540
6140	LEASEHOLD IMPROV-DIR PURCHASE	\$0	\$0	\$0	\$0
6213	IT PC SW - DIRECT PURCHASE	\$0	\$0	\$7,879	\$7,879
6214	IT OTHER - DIRECT PURCHASE	\$0	\$0	\$5,676	\$68,176
6280	OTH CAP EQUIPMENT DP	\$0	\$0	\$251,498	\$274,988
6810	CAPITAL LEASE PRINCIPAL	\$0	\$0	\$5,000	\$5,000
6820	CAPITAL LEASE INTEREST	\$0	\$0	\$1,155	\$1,155
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>	<b>\$12,412,890</b>	<b>\$12,634,397</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$12,412,890</b>	<b>\$12,634,397</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$12,412,890</b>	<b>\$12,634,397</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>(\$0)</b>	<b>(\$0)</b>

**DEPARTMENT OF PERSONNEL AND ADMINISTRATION****FY 2013-14**

Division: (4) Central Services; (B) Integrated Document Solutions

**Position and Object Code Detail**

<b>Long Bill Line Item:</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
<b>Operating Expenses Contingency Funds</b>				
Contingency Expenses	\$0	\$0	\$700,365	\$700,365
<b>Total Expenditures Denoted in Object Codes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,365</b>	<b>\$700,365</b>
Transfers	\$0	\$0	\$0	\$0
Roll Forwards	\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,365</b>	<b>\$700,365</b>
<b>Total Spending Authority for Line Item</b>			<b>\$700,365</b>	<b>\$700,365</b>
<b>Amount Under/(Over) Expended</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF PERSONNEL AND ADMINISTRATION</b>		<b>FY 2013-14</b>			
<b>Division: (4) Central Services; (B) Integrated Document Solutions</b>		<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item:</b>		<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
<b>Utilities</b>					
2110	WATER AND SEWERAGE SERVICES	\$7,146	\$6,818	\$6,818	\$6,818
3940	ELECTRICITY	\$40,585	\$50,809	\$53,809	\$53,809
3970	NATURAL GAS	\$5,522	\$7,667	\$8,373	\$8,373
4170	MISCELLANEOUS FEES AND FINES	\$0	\$2	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$53,253</b>	<b>\$65,296</b>	<b>\$69,000</b>	<b>\$69,000</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$53,253</b>	<b>\$65,296</b>	<b>\$69,000</b>	<b>\$69,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$69,000</b>	<b>\$69,000</b>	<b>\$69,000</b>	<b>\$69,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$15,747</b>	<b>\$3,704</b>	<b>(\$0)</b>	<b>(\$0)</b>

<b>DEPARTMENT OF PERSONNEL AND ADMINISTRATION</b>		<b>FY 2013-14</b>			
<b>Division: (4) Central Services; (B) Integrated Document Solutions</b>		<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item:</b>		<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
<b>Mail Equipment Purchase</b>					
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$29,956	\$0	\$0	\$0
6810	CAPITAL LEASE PRINCIPAL	\$0	\$146,549	\$190,561	\$190,561
6820	CAPITAL LEASE INTEREST	\$0	\$33,193	\$33,193	\$33,193
EAAD	OT CS DPA TO DPA	\$0	\$46,129	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$29,956</b>	<b>\$225,871</b>	<b>\$223,754</b>	<b>\$223,754</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$29,956</b>	<b>\$225,871</b>	<b>\$223,754</b>	<b>\$223,754</b>
<b>Total Spending Authority for Line Item</b>		<b>\$333,642</b>	<b>\$489,660</b>	<b>\$223,754</b>	<b>\$223,754</b>
<b>Amount Under/(Over) Expended</b>		<b>\$303,686</b>	<b>\$263,789</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT OF PERSONNEL AND ADMINISTRATION										FY 2013-14	
Division: (4) Central Services; (B) Integrated Document Solutions										Position and Object Code Detail	
Long Bill Line Item		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request			
<b>Address Confidentiality Program</b>											
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$0	0.0	\$0	0.0	\$15,444	0.5		
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$0	0.0	\$0	0.0	\$51,528	1.0		
G2D2XX	Data Entry Operator I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0		
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$66,972</b>	<b>1.5</b>		
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$6,798	N/A		
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$971	N/A		
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Shift Differential Wages		\$0	0.0	\$0	N/A	\$0	N/A	\$0	0.0		
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	0	\$11,446	0.5		
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Other Expenditures (Transfer EX)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$19,215</b>	<b>2.0</b>		
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0		\$0							
Roll Forwards		\$0		\$0		\$0	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$86,187</b>	<b>2.0</b>		
<b>Operating Expenses</b>											
2170	WASTE DISPOSAL SERVICES		\$0		\$0		\$0		\$227		
2252	RENTAL/MOTOR POOL MILE CH		\$0		\$0		\$0		\$161		
2259	PARKING FEE REIMBURSEMEN		\$0		\$0		\$0		\$0		
2512	IN-STATE PERS TRAVEL PER DI		\$0		\$0		\$0		\$908		
2513	IN-STATE PERS VEHICLE REIMI		\$0		\$0		\$0		\$86		
2515	STATE-OWNED VEHICLE CHAR		\$0		\$0		\$0		\$0		
2531	OS COMMON CARRIER FARES		\$0		\$0		\$0		\$0		
2532	OS PERSONAL TRAVEL PER DIH		\$0		\$0		\$0		\$0		
2610	ADVERTISING		\$0		\$0		\$0		\$0		
2630	COMM SVCS FROM DIV OF TEL		\$0		\$0		\$0		\$681		
2631	COMM SVCS FROM OUTSIDE SC		\$0		\$0		\$0		\$0		
2680	PRINTING/REPRODUCTION SER		\$0		\$0		\$0		\$13,769		

<b>DEPARTMENT OF PERSONNEL AND ADMINISTRATION</b>							<b>FY 2013-14</b>		
<b>Division: (4) Central Services; (B) Integrated Document Solutions</b>							<b>Position and Object Code Detail</b>		
<b>Long Bill Line Item</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>					
	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Request</b>					
<b>Address Confidentiality Program</b>									
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$0	\$0	\$0				
2810	FREIGHT	\$0	\$0	\$0	\$0				
2830	OFFICE MOVING-PUR SERV	\$0	\$0	\$0	\$0				
3116	NONCAP IT - PURCHASED PC SV	\$0	\$0	\$0	\$0				
3120	BOOKS/PERIODICALS/SUBSCRI	\$0	\$0	\$0	\$0				
3121	OFFICE SUPPLIES	\$0	\$0	\$0	\$1,519				
3123	POSTAGE	\$0	\$0	\$0	\$24,504				
3124	PRINTING/COPY SUPPLIES	\$0	\$0	\$0	\$0				
3126	REPAIR & MAINTENANCE SUPP	\$0	\$0	\$0	\$122				
3128	NONCAPITALIZED EQUIPMENT	\$0	\$0	\$0	\$0				
3132	NONCAPITALIZED IT-OTHER	\$0	\$0	\$0	\$0				
3140	NONCAPITALIZED IT - PC'S	\$0	\$0	\$0	\$0				
3143	NONCAPITALIZED IT - OTHER	\$0	\$0	\$0	\$0				
3216	X-NONCAP IT - LEASED SOFTW	\$0	\$0	\$0	\$0				
4105	BANK CARD FEES	\$0	\$0	\$0	\$0				
4111	PRIZES AND AWARDS	\$0	\$0	\$0	\$0				
4140	DUES AND MEMBERSHIPS	\$0	\$0	\$0	\$260				
4170	MISCELLANEOUS FEES & FINES	\$0	\$0	\$0	\$225				
4220	REGISTRATION FEES	\$0	\$0	\$0	\$175				
6480	OTHER CAP EQUIPMENT-LEASE	\$0	\$0	\$0	\$0				
				\$0	\$0				
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,637</b>				
<b>Total Expenditures for Line Item</b>		<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>128,823</b>	<b>2.0</b>
<b>Total Spending Authority for Line Item</b>		<b>0.0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>128,823</b>	<b>2.0</b>	
<b>Amount Under/(Over) Expended</b>		<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>(0)</b>	<b>-</b>

**DEPARTMENT OF PERSONNEL AND ADMINISTRATION**

**FY 2013-14**

Division: (4) Central Services; (B) Integrated Document Solutions

**Position and Object Code Detail**

Long Bill Line Item:		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
<b>Indirect Cost Assessment</b>					
EZAA	IC EX DPA INTERNAL	\$0	\$0	\$920,565	\$384,732
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>	<b>\$920,565</b>	<b>\$384,732</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$920,565</b>	<b>\$384,732</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$920,565</b>	<b>\$384,732</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



DEPARTMENT OF PERSONNEL AND ADMINISTRATION						FY 2013-14			
						Position and Object Code Detail			
Division: (4) Central Services; (B) Integrated Document Solutions, (1) Reprographics Services									
Long Bill Line Item	FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14		
	Actual		Actual		Estimate		Request		
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
B1C3XX	ACCOUNTING TECHNICIAN III	\$18,984	0.4	\$32,313	0.8	\$0	0	\$0	0.0
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$11,844	0.4	\$0	0	\$0	0.0
G3A4XX	ADMIN ASSISTANT III	\$15,418	0.4	\$24,420	0.7	\$0	0	\$0	0.0
H3U4XX	ARTS PROFESSIONAL II	\$63,490	1.3	\$61,233	1.2	\$0	0	\$0	0.0
H3U5XX	ARTS PROFESSIONAL III	\$62,028	1.0	\$62,028	1.0	\$0	0	\$0	0.0
H3U2TX	ARTS TECHNICIAN II	\$0	0.0	\$0	0.0	\$0	0	\$0	0.0
G2D2TX	DATA ENTRY OPERATOR I	\$0	0.0	\$4,134	0.2	\$0	0	\$0	0.0
G2D4XX	DATA SPECIALIST	\$2,527	0.1	\$7,868	0.0	\$0	0	\$0	0.0
G2D5XX	DATA SUPERVISOR	\$0	0.0	\$1,542	0.3	\$0	0	\$0	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$9,467	0.2	\$15,778	0.4	\$0	0	\$0	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$41,905	0.6	\$67,395	1.1	\$0	0	\$0	0.0
H6G6XX	GENERAL PROFESSIONAL VI	\$17,817	0.2	\$57,906	0.7	\$0	0	\$0	0.0
D9D1TX	LTC OPERATIONS I	\$53,736	1.0	\$53,736	1.0	\$0	0	\$0	0.0
H6G8XX	MANAGEMENT	\$0	0.0	\$23,929	0.3	\$0	0	\$0	0.0
D8G1TX	MATERIALS HANDLER I	\$1,143	0.0	\$0	0.0	\$0	0	\$0	0.0
D8G3XX	MATERIALS HANDLER III	\$15,376	0.4	\$29,695	0.8	\$0	0	\$0	0.0
G3A5XX	OFFICE MANAGER I	\$0	0.0	\$0	0.0	\$0	0	\$0	0.0
D7C2XX	PRODUCTION II	\$175,892	6.3	\$199,495	7.0	\$0	0	\$0	0.0
D7C3XX	PRODUCTION III	\$170,268	5.0	\$145,198	4.4	\$0	0	\$0	0.0
H4R1XX	PROGRAM ASSISTANT I	\$59,709	1.7	\$75,995	2.1	\$0	0	\$0	0.0
H4R2XX	PROGRAM ASSISTANT II	\$9,026	0.2	\$15,044	0.4	\$0	0	\$0	0.0
H4M4XX	TECHNICIAN IV	\$7,775	0.2	\$15,550	0.4	\$0	0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$724,562</b>	<b>19.0</b>	<b>\$905,104</b>	<b>22.8</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions		\$55,743		\$79,675		\$0		\$0	
Medicare		\$8,377		\$12,093		\$0		\$0	
Overtime Wages		\$9,524		\$25,732		\$0		\$0	
Shift Differential Wages		\$12,558		\$13,168		\$0		\$0	
State Temporary Employees		\$0		\$12,114		\$0		\$0	
Sick and Annual Leave Payouts		\$0		\$7,782		\$0		\$0	
Contract Services		\$8,291		\$13,680		\$0		\$0	
Furlough Wages		\$0		\$0		\$0		\$0	
Other Expenditures (Transfer & Unemployment Comp)		\$3,154	N/A	\$61,980	N/A	\$0		\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$97,647</b>	<b>0.0</b>	<b>\$226,223</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$133,780	N/A	\$191,497	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$955,989</b>	<b>19.0</b>	<b>\$1,322,825</b>	<b>22.8</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Total Spending Authority for Line Item</b>		<b>1,171,554</b>	<b>20.6</b>	<b>1,322,825</b>	<b>20.6</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>215,565</b>	<b>1.6</b>	<b>0</b>	<b>(2.2)</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF PERSONNEL AND ADMINISTRATION**

**FY 2013-14**

**Division: (4) Central Services; (B) Integrated Document Solutions, (1) Reprographics Services**

**Position and Object Code Detail**

<b>Long Bill Line Item</b>	<b>FY 2010-11</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		
	<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>		
<b>Personal Services Contingency Funds</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	0.0	\$0	0	\$0	0	\$0	0
		\$0	0.0	\$0	0.0	\$0	0	\$0	0
		\$0	0.0	\$0	0.0	\$0	0	\$0	0
		\$0	0.0	\$0	0.0	\$0	0	\$0	0
		\$0	0.0	\$0	0.0	\$0	0	\$0	0
		\$0	0.0	\$0	0.0	\$0	0	\$0	0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions		\$0		\$0		\$0		\$0	
Medicare		\$0		\$0		\$0		\$0	
Overtime Wages		\$0		\$0		\$0		\$0	
Shift Differential Wages		\$0		\$0		\$0		\$0	
State Temporary Employees		\$0		\$0		\$0		\$0	
Sick and Annual Leave Payouts		\$0		\$0		\$0		\$0	
Contract Services		\$0		\$48,725		\$0		\$0	
Furlough Wages		\$0		\$0		\$0		\$0	
Other Expenditures (Transfer & Unemployment Comp)		\$0		\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$48,725</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$48,725</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>48,725</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

<b>DEPARTMENT OF PERSONNEL AND ADMINISTRATION</b>		<b>FY 2013-14</b>			
<b>Division: (4) Central Services; (B) Integrated Document Solutions, (1)</b>		<b>Position and Object Code Detail</b>			
<b>Reprographics Services</b>		<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>
<b>Long Bill Line Item:</b>		<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Request</b>
<b>Operating Expenses</b>					
1910	PERSONAL SVC - TEMPORARY SERVICES	\$0	\$1,479	\$0	\$0
2170	WASTE DISPOSAL SERVICES	\$2,033	\$1,606	\$0	\$0
2180	GROUNDS MAINTENANCE	\$363	\$2,866	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$3,680	\$21,659	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$74,105	\$151,573	\$0	\$0
2231	IT HARDWARE MAINTENANCE	\$0	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$10,520	\$7,997	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$519	\$612	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$1,356,042	\$1,337,619	\$0	\$0
2254	RENTAL OF MOTOR VEHICLES	\$845	\$902	\$0	\$0
2255	RENTAL OF BUILDINGS	\$193	\$770	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$349	\$401	\$0	\$0
2310	PURCHASED CONSTRUCTION SVCS	\$0	\$0	\$0	\$0
2511	IN-STATE COMMON CARRIER FARES	\$198	\$19	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,233	\$1,394	\$0	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$26	\$133	\$0	\$0
2531	OS COMMON CARRIER FARES	\$0	\$2,217	\$0	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$269	\$2,623	\$0	\$0
2610	ADVERTISING	\$451	\$0	\$0	\$0
2612	OTHER MARKETING EXPENSES	\$168	\$112	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$13,100	\$10,186	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$8,157	\$7,745	\$0	\$0
2641	OTHER ADP BILLINGS-PURCH SERV	\$0	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$774,304	\$887,549	\$0	\$0
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$60	\$0	\$0
2810	FREIGHT	\$4,604	\$4,218	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0
3112	AUTOMOTIVE SUPPLIES	\$2,650	\$0	\$0	\$0
3113	CLOTHING AND UNIFORM ALLOWANCE	\$2,300	\$2,483	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$6,342	\$6,362	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$189	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$0	\$1,739	\$0	\$0
3119	MEDICAL LABORATORY & SUPPLIES	\$572	\$692	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$90	\$401	\$0	\$0
3121	OFFICE SUPPLIES	\$4,748	\$7,164	\$0	\$0
3123	POSTAGE	\$755	\$227	\$0	\$0

<b>DEPARTMENT OF PERSONNEL AND ADMINISTRATION</b>		<b>FY 2013-14</b>			
<b>Division: (4) Central Services; (B) Integrated Document Solutions, (1)</b>		<b>Position and Object Code Detail</b>			
<b>Reprographics Services</b>					
<b>Long Bill Line Item:</b>		<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
<b>Operating Expenses</b>					
3126	REPAIR & MAINTENANCE SUPPLIES	\$12,139	\$16,842	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$2,256	\$25,682	\$0	\$0
3129	PHARMACEUTICALS	\$259	\$0	\$0	\$0
3132	NONCAPITALIZED OFFICE FURNITURE	\$0	\$1,516	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$4,883	\$6,929	\$0	\$0
3141	NONCAPITALIZED IT - SERVERS	\$0	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$130	\$65	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$0	\$510	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$954	\$463	\$0	\$0
4150	INTEREST EXPENSE	\$5,343	\$3,654	\$0	\$0
4151	INTEREST - LATE PAYMENTS	\$0	\$0	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$26	\$23	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$76	\$226	\$0	\$0
4220	REGISTRATION FEES	\$3,018	\$2,376	\$0	\$0
4301	INVENTORY ADJ INCREASE	(\$38,392)	(\$515)	\$0	\$0
4302	INVENTORY ADJ DECREASE	\$0	\$29,638	\$0	\$0
4910	COST OF GOODS SOLD	\$754,322	\$728,334	\$0	\$0
6140	LEASEHOLD IMPROV-DIR PURCHASE	\$0	\$0	\$0	\$0
6213	IT PC SW - DIRECT PURCHASE	\$0	\$2,450	\$0	\$0
6222	OFFICE FURNITURE DIR	\$58,522	\$0	\$0	\$0
6280	OTH CAP EQDP	\$20,581	\$15,887	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$3,092,922</b>	<b>\$3,296,885</b>	<b>\$0</b>	<b>\$0</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$3,092,922</b>	<b>\$3,296,885</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$3,618,903</b>	<b>\$3,511,352</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$525,981</b>	<b>\$214,467</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF PERSONNEL AND ADMINISTRATION</b>		<b>FY 2013-14</b>			
<b>Division: (4) Central Services; (B) Integrated Document Solutions, (1) Reprographics Services</b>		<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item:</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>	
<b>Operating Expenses Contingency Funds</b>					
<b>Total Expenditures Denoted in Object Codes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
Transfers	\$0	\$0	\$0	\$0	
Roll Forwards	\$0	\$0	\$0	\$0	
<b>Total Expenditures for Line Item</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total Spending Authority for Line Item</b>	<b>0</b>	<b>\$175,567</b>	<b>\$0</b>	<b>\$0</b>	
<b>Amount Under/(Over) Expended</b>	<b>\$0</b>	<b>\$175,567</b>	<b>\$0</b>	<b>\$0</b>	

<b>DEPARTMENT OF PERSONNEL AND ADMINISTRATION</b>		<b>FY 2013-14</b>			
<b>Division: (4) Central Services; (B) Integrated Document Solutions, (1) Reprographics Services</b>		<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item:</b>		<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
<b>Indirect Cost Assessment</b>					
EZAA	IC EX DPA INTERNAL	\$214,955	\$158,482	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$214,955</b>	<b>\$158,482</b>	<b>\$0</b>	<b>\$0</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$214,955</b>	<b>\$158,482</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$214,955</b>	<b>\$158,482</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PERSONNEL AND ADMINISTRATION**

**FY 2013-14**

**Division: (4) Central Services; (B) Integrated Document Solutions, (2) Document Solutions Group**

**Position and Object Code Detail**

Long Bill Line Item		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
B1C3XX	ACCOUNTING TECHNICIAN III	\$19,847	0.5	\$26,966	0.6	\$0	0.0	\$0	0.0
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$9,903	0.3	\$0	0.0	\$0	0.0
G3A4XX	ADMIN ASSISTANT III	\$16,119	0.4	\$20,830	0.6	\$0	0.0	\$0	0.0
H3U4XX	ARTS PROFESSIONAL II	\$11,978	0.2	\$7,942	0.2	\$0	0.0	\$0	0.0
H2B1XX	COMPUTER OPERATIONS MGR	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G2A3XX	COMPUTER OPERATOR II	\$38,940	1.0	\$38,940	1.0	\$0	0.0	\$0	0.0
G2D2TX	DATA ENTRY OPERATOR I	\$591,605	21.8	\$499,619	18.3	\$0	0.0	\$0	0.0
G2D3XX	DATA ENTRY OPERATOR II	\$121,416	4.0	\$117,078	3.9	\$0	0.0	\$0	0.0
G2D4XX	DATA SPECIALIST	\$399,937	11.6	\$421,395	12.3	\$0	0.0	\$0	0.0
G2D5XX	DATA SUPERVISOR	\$125,669	3.0	\$86,719	2.1	\$0	0.0	\$0	0.0
D7B1TX	EQUIPMENT OPERATOR I	\$17,074	0.5	\$26,112	1.0	\$0	0.0	\$0	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$9,897	0.2	\$13,448	0.3	\$0	0.0	\$0	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$43,810	0.6	\$57,257	0.9	\$0	0.0	\$0	0.0
H6G6XX	GENERAL PROFESSIONAL VI	\$38,874	0.5	\$55,814	0.7	\$0	0.0	\$0	0.0
H6G8XX	MANAGEMENT	\$1,195	0.0	\$27,050	0.3	\$0	0.0	\$0	0.0
D8G1TX	MATERIALS HANDLER I	\$16,075	0.6	\$0	0.0	\$0	0.0	\$0	0.0
D8G3XX	MATERIALS HANDLER III	\$0	0.0	\$24,008	0.6	\$0	0.0	\$0	0.0
G3A5XX	OFFICE MANAGER I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
D7C2XX	PRODUCTION II	\$50,149	1.7	\$25,164	1.0	\$0	0.0	\$0	0.0
D7C3XX	PRODUCTION III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
D7C5XX	PRODUCTION V	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R1XX	PROGRAM ASSISTANT I	\$24,975	0.7	\$34,290	0.9	\$0	0.0	\$0	0.0
H4R2XX	PROGRAM ASSISTANT II	\$9,436	0.2	\$12,821	0.3	\$0	0.0	\$0	0.0
H4M4XX	TECHNICIAN IV	\$8,128	0.2	\$13,253	0.3	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,545,126</b>	<b>47.7</b>	<b>\$1,518,608</b>	<b>45.5</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF PERSONNEL AND ADMINISTRATION**

**FY 2013-14**

**Division: (4) Central Services; (B) Integrated Document Solutions, (2) Document Solutions Group**

**Position and Object Code Detail**

<b>Long Bill Line Item</b>	<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
<b>Personal Services</b>								
PERA Contributions	\$119,884		\$123,995		\$0		\$0	
Medicare	\$19,077		\$19,382		\$0		\$0	
Overtime Wages	\$46,503		\$82,784		\$0		\$0	
Shift Differential Wages	\$12,101		\$14,301		\$0		\$0	
State Temporary Employees	\$0		\$0		\$0		\$0	
Sick and Annual Leave Payouts	\$4,311		\$4,195		\$0		\$0	
Contract Services	\$739,172		\$750,172		\$0		\$0	
Furlough Wages	\$0		\$0		\$0		\$0	
Other Expenditures (Unemployment Compensation, Transfer EX)	\$457	N/A	\$52,058	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>\$941,504</b>	<b>0.0</b>	<b>\$1,046,888</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$328,002	N/A	\$356,928	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>	<b>\$2,814,632</b>	<b>47.7</b>	<b>\$2,922,424</b>	<b>45.5</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Total Spending Authority for Line Item</b>	<b>3,718,727</b>	<b>50.2</b>	<b>3,424,401</b>	<b>50.2</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>	<b>904,095</b>	<b>2.5</b>	<b>501,977</b>	<b>4.7</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>



<b>DEPARTMENT OF PERSONNEL AND ADMINISTRATION</b>						<b>FY 2013-14</b>			
<b>Division: (4) Central Services; (B) Integrated Document Solutions, (2) Document Solutions</b>						<b>Position and Object Code Detail</b>			
<b>Group</b>									
<b>Long Bill Line Item</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
<b>Personal Services Contingency Funds</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions									
Medicare									
Overtime Wages									
Shift Differential Wages									
State Temporary Employees									
Sick and Annual Leave Payouts									
Contract Services									
Furlough Wages									
Other Expenditures (Transfer & Unemployment Comp)									
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and									
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>320,089</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>0</b>	<b>-</b>	<b>320,089</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

<b>DEPARTMENT OF PERSONNEL AND ADMINISTRATION</b>		<b>FY 2013-14</b>			
<b>Division: (4) Central Services; (B) Integrated Document Solutions, (2) Document Solutions Group</b>		<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item:</b>		<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
<b>Operating Expenses</b>					
2110	WATER AND SEWERAGE SERVICE	\$1,580	\$0	\$0	\$0
2150	OTHER CLEANING SERVICES	\$6,049	\$0	\$0	\$0
2160	CUSTODIAL SERVICES	\$33,744	\$26,537	\$0	\$0
2170	WASTE DISPOSAL SERVICES	\$10,128	\$8,901	\$0	\$0
2180	GROUNDS MAINTENANCE	\$6,377	\$8,689	\$0	\$0
2190	SNOW PLOWING SERVICES	\$1,313	\$1,025	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$26,282	\$17,576	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$19,786	\$9,114	\$0	\$0
2231	IT HARDWARE MAINT/REPAIR SVCS	\$27,961	\$33,895	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$77,893	\$90,147	\$0	\$0
2250	MISCELLANEOUS RENTALS	\$0	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$0	\$0	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$6,662	\$8,333	\$0	\$0
2254	RENTAL OF MOTOR VEHICLES	\$884	\$943	\$0	\$0
2258	PARKING FEES	\$0	\$0	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$265	\$735	\$0	\$0
2260	RENTAL OF IT EQUIP - PC'S	\$311	\$0	\$0	\$0
2511	IN-STATE COMMON CARRIER FARES	\$2,625	\$2,803	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$5,478	\$10,411	\$0	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,120	\$2,159	\$0	\$0
2515	STATE-OWNED VEHICLE CHARGE	\$0	\$0	\$0	\$0
2530	OUT OF STATE TRAVEL	\$0	\$677	\$0	\$0
2531	OS COMMON CARRIER FARES	\$1,187	\$921	\$0	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$179	\$422	\$0	\$0
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$150	\$0	\$0
2610	ADVERTISING	\$451	\$260	\$0	\$0
2612	OTHER MARKETING EXPENSES	\$168	\$112	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$21,451	\$21,977	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$9,172	\$10,021	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$9,388	\$6,526	\$0	\$0
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$50	\$0	\$0
2810	FREIGHT	\$2,006	\$1,847	\$0	\$0
3112	AUTOMOTIVE SUPPLIES	\$2,771	\$0	\$0	\$0
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0	\$0	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$3,259	\$18,791	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$5,713	\$1,903	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$44,028	\$23,130	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$0	\$0	\$0	\$0
3119	MEDICAL LABORATORY & SUPPLIES	\$127	\$24	\$0	\$0

<b>DEPARTMENT OF PERSONNEL AND ADMINISTRATION</b>		<b>FY 2013-14</b>			
<b>Division: (4) Central Services; (B) Integrated Document Solutions, (2) Document Solutions Group</b>		<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item:</b>		<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
<b>Operating Expenses</b>					
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$60	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$11,839	\$10,845	\$0	\$0
3123	POSTAGE	\$852	\$1,058	\$0	\$0
3124	PRINTING/COPY SUPPLIES	\$0	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$4,764	\$6,904	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$5,577	\$3,222	\$0	\$0
3130	NON-MEDICAL LAB & SUPPLIES	\$13,482	\$0	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$2,140	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$32,606	\$17,348	\$0	\$0
3141	NONCAPITALIZED IT - SERVERS	\$0	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$2,620	\$3,006	\$0	\$0
3147	NONCAPITALIZED IT - PURCHASED NETWORK SW	\$0	\$398	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$300	\$25	\$0	\$0
4150	INTEREST EXPENSE	\$5,343	\$3,654	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$2,638	\$3,116	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$1,071	\$1,084	\$0	\$0
4220	REGISTRATION FEES	\$1,585	\$3,070	\$0	\$0
4301	INVENTORY ADJ INCREASE	(\$28,486)	\$0	\$0	\$0
4302	INVENTORY ADJ DECREASE	\$0	\$3,351	\$0	\$0
4910	COST OF GOODS SOLD	\$15,247	\$6,243	\$0	\$0
6212	IT SRV DIRECT PURCHASE	\$0	\$0	\$0	\$0
6213	IT PC SW - DIRECT PURCHASE	\$0	\$2,450	\$0	\$0
6214	IT OTHER - DIRECT PURCHASE	\$0	\$5,295	\$0	\$0
6280	OTH CAP EQDP	\$20,581	\$48,000	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$420,575</b>	<b>\$427,148</b>	<b>\$0</b>	<b>\$0</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$420,575</b>	<b>\$427,148</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$578,660</b>	<b>\$606,216</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$158,085</b>	<b>\$179,068</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF PERSONNEL AND ADMINISTRATION</b>		<b>FY 2013-14</b>			
<b>Division: (4) Central Services; (B) Integrated Document Solutions, (2) Document Solutions Group</b>		<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item:</b>		<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
<b>Indirect Cost Assessment</b>					
EZAA	IC EX DPA INTERNAL	\$261,123	\$211,542	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$261,123</b>	<b>\$211,542</b>	<b>\$0</b>	<b>\$0</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$261,123</b>	<b>\$211,542</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$261,123</b>	<b>\$211,542</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF PERSONNEL AND ADMINISTRATION</b>						<b>FY 2013-14</b>			
<b>Division: (4) Central Services; (B) Integrated Document Solutions, (3) Mail Services</b>						<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item</b>		<b>FY 2010-11</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>	
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
B1C3XX	ACCOUNTING TECHNICIAN III	\$47,699	1.1	\$28,000	0.6	\$0	0.0	\$0	0.0
G3A2TX	ADMIN ASSISTANT I	\$23,765	0.8	\$0	0.0	\$0	0.0	\$0	0.0
G3A3XX	ADMIN ASSISTANT II	\$98,063	3.1	\$105,898	3.3	\$0	0.0	\$0	0.0
G3A4XX	ADMIN ASSISTANT III	\$74,381	2.1	\$39,623	1.1	\$0	0.0	\$0	0.0
H3U4XX	ARTS PROFESSIONAL II	\$28,644	0.6	\$8,897	0.2	\$0	0.0	\$0	0.0
G2D2TX	DATA ENTRY OPERATOR I	\$0	0.0	\$3,264	0.1	\$0	0.0	\$0	0.0
G2D4XX	DATA SPECIALIST	\$6,395	0.2	\$12,306	0.5	\$0	0.0	\$0	0.0
G2D5XX	DATA SUPERVISOR	\$44,811	1.0	\$46,044	1.0	\$0	0.0	\$0	0.0
D7A1TX	EQUIPMENT MECHANIC I	\$34,188	1.0	\$28,985	1.0	\$0	0.0	\$0	0.0
D7B1TX	EQUIPMENT OPERATOR I	\$216,941	8.2	\$228,351	8.3	\$0	0.0	\$0	0.0
D7B2XX	EQUIPMENT OPERATOR II	\$82,402	2.7	\$60,666	2.0	\$0	0.0	\$0	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$23,668	0.6	\$13,806	0.3	\$0	0.0	\$0	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$227,562	3.5	\$180,238	2.9	\$0	0.0	\$0	0.0
H6G6XX	GENERAL PROFESSIONAL VI	\$44,543	0.6	\$48,255	0.6	\$0	0.0	\$0	0.0
H6G8XX	MANAGEMENT	\$0	0.0	\$23,929	0.3	\$0	0.0	\$0	0.0
D8G1TX	MATERIALS HANDLER I	\$20,253	0.1	\$0	0.0	\$0	0.0	\$0	0.0
D8G3XX	MATERIALS HANDLER III	\$21,855	1.0	\$24,792	0.6	\$0	0.0	\$0	0.0
G3A5XX	OFFICE MANAGER I	\$42,003	1.0	\$42,082	1.0	\$0	0.0	\$0	0.0
D7C2XX	PRODUCTION II	\$289,456	11.4	\$307,600	11.4	\$0	0.0	\$0	0.0
D7C3XX	PRODUCTION III	\$5,833	0.2	\$27,732	1.0	\$0	0.0	\$0	0.0
D7C5XX	PRODUCTION V	\$0	0.0	\$20,797	0.5	\$0	0.0	\$0	0.0
H4R1XX	PROGRAM ASSISTANT I	\$59,169	1.6	\$35,173	1.0	\$0	0.0	\$0	0.0
H4R2XX	PROGRAM ASSISTANT II	\$22,565	0.6	\$13,163	0.3	\$0	0.0	\$0	0.0
H4M4XX	TECHNICIAN IV	\$19,493	0.5	\$13,606	0.3	\$0	0.0	\$0	0.0

<b>DEPARTMENT OF PERSONNEL AND ADMINISTRATION</b>					<b>FY 2013-14</b>			
<b>Division: (4) Central Services; (B) Integrated Document Solutions, (3) Mail Services</b>					<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item</b>	<b>FY 2010-11</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>	
	<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
<b>Personal Services</b>								
<b>Total Full and Part-time Employee Expenditures</b>	<b>\$1,433,688</b>	<b>41.9</b>	<b>\$1,313,206</b>	<b>38.3</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions	\$113,125		\$91,829		\$0		\$0	
Medicare	\$17,173		\$14,536		\$0		\$0	
Overtime Wages	\$56,971		\$53,062		\$0		\$0	
Shift Differential Wages	\$7,056		\$6,769		\$0		\$0	
State Temporary Employees	\$13,861		\$0		\$0		\$0	
Sick and Annual Leave Payouts	\$208		\$2,819		\$0		\$0	
Contract Services	\$70,081		\$106,985		\$0		\$0	
Furlough Wages	\$0		\$0		\$0		\$0	
Other Expenditures (Unemployment Compensation,	\$5,040	N/A	(\$152,110)	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>\$283,514</b>	<b>0.0</b>	<b>\$123,890</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$293,203	N/A	\$266,989	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>	<b>\$2,010,405</b>	<b>41.9</b>	<b>\$1,704,085</b>	<b>38.3</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Total Spending Authority for Line Item</b>	<b>2,260,333</b>	<b>42.8</b>	<b>2,207,284</b>	<b>42.8</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>	<b>249,928</b>	<b>0.9</b>	<b>503,199</b>	<b>4.5</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF PERSONNEL AND ADMINISTRATION**

**FY 2013-14**

**Position and Object Code Detail**

**Division: (4) Central Services; (B) Integrated Document Solutions, (3) Mail Services**

<b>Long Bill Line Item</b>	<b>FY 2010-11</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>			
	<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>			
<b>Personal Services Contingency Funds</b>										
<b>Position Code</b>	<b>Position Type</b>		<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
<b>Total Full and Part-time Employee Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions	\$0		\$0		\$0		\$0		\$0	
Medicare	\$0		\$0		\$0		\$0		\$0	
Overtime Wages	\$0		\$0		\$0		\$0		\$0	
Shift Differential Wages	\$0		\$0		\$0		\$0		\$0	
State Temporary Employees	\$0		\$0		\$0		\$0		\$0	
Sick and Annual Leave Payouts	\$0		\$0		\$0		\$0		\$0	
Contract Services	\$0		\$0		\$0		\$0		\$0	
Furlough Wages	\$0		\$0		\$0		\$0		\$0	
Other Expenditures	\$0		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	\$0	N/A	\$0	N/A						
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A				
<b>Total Expenditures for Line Item</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Total Spending Authority for Line Item</b>	<b>\$0</b>	<b>0.0</b>	<b>95,166</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>	<b>0</b>	<b>-</b>	<b>95,166</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

<b>DEPARTMENT OF PERSONNEL AND ADMINISTRATION</b>		<b>FY 2013-14</b>			
<b>Division: (4) Central Services; (B) Integrated Document Solutions, (3) Mail Services</b>		<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item:</b>		<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
<b>Operating Expenses</b>					
1910	PERSONAL SVC - TEMPORARY SERVICES	\$0	\$1,479	\$0	\$0
2170	WASTE DISPOSAL SERVICES	\$190	\$239	\$0	\$0
2180	GROUNDS MAINTENANCE	\$363	\$3,416	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$4,328	\$6,950	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$139,507	\$222,703	\$0	\$0
2231	IT HARDWARE MAINTENANCE	\$0	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$13,820	\$52,946	\$0	\$0
2240	MOTOR VEH MAIN/REPAIR SERVICE	\$110	\$0	\$0	\$0
2251	RENTAL/LEASE MORTOR POOL VEH	\$2,892	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$122,099	\$98,766	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$147,060	\$107,363	\$0	\$0
2254	RENTAL OF MOTOR VEHICLES	\$2,113	\$2,256	\$0	\$0
2255	RENTAL OF BUILDINGS	\$193	\$550	\$0	\$0
2258	PARKING FEES	\$2,400	\$2,400	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$208	\$12	\$0	\$0
2310	PURCHASED CONSTRUCTION SVCS	\$0	\$0	\$0	\$0
2511	IN-STATE COMMON CARRIER FARES	\$12,044	\$170	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$3,747	\$1,812	\$0	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$172	\$141	\$0	\$0
2531	OS COMMON CARRIER FARES	\$958	\$2,729	\$0	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$2,593	\$3,404	\$0	\$0
2610	ADVERTISING	\$451	\$0	\$0	\$0
2612	OTHER MARKETING EXPENSES	\$168	\$112	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$6,431	\$5,996	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$13,623	\$12,153	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$8,918	\$12,058	\$0	\$0
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$136	\$0	\$0
2810	FREIGHT	\$1,733	\$2,918	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0
3112	AUTOMOTIVE SUPPLIES	\$6,782	\$312	\$0	\$0
3113	CLOTHING AND UNIFORM ALLOWANCE	\$6,443	\$2,702	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$36	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$769	\$913	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$5,000	\$2,377	\$0	\$0
3119	MEDICAL LABORATORY & SUPPLIES	\$1,241	\$1,096	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$329	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$3,117	\$4,886	\$0	\$0



<b>DEPARTMENT OF PERSONNEL AND ADMINISTRATION</b>		<b>FY 2013-14</b>			
<b>Division: (4) Central Services; (B) Integrated Document Solutions, (3) Mail Services</b>		<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item:</b>		<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
<b>Operating Expenses</b>					
3123	POSTAGE	\$91,391	\$71,167	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$32,208	\$45,297	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$15,895	\$25,079	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$298	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$14,045	\$6,063	\$0	\$0
3141	NONCAPITALIZED IT - SERVERS	\$0	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$60	\$0	\$0	\$0
4105	BANK CARD FEES	\$1,060	\$100	\$0	\$0
4111	PRIZES AND AWARDS	\$0	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$379	\$463	\$0	\$0
4150	NONCAPITALIZED IT - PC'S	\$10,687	\$7,307	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$1,795	\$1,380	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$76	\$216	\$0	\$0
4220	REGISTRATION FEES	\$5,382	\$2,830	\$0	\$0
4302	INVENTORY ADJ DECREASE	\$1,007	\$8,690	\$0	\$0
4910	COST OF GOODS SOLD	\$6,827,797	\$7,077,129	\$0	\$0
6140	LEASEHOLD IMPROV-DIR PURCHASE	\$0	\$0	\$0	\$0
6213	IT PC SW - DIRECT PURCHASE	\$0	\$2,450	\$0	\$0
6214	IT OTH DIRPU	\$0	\$0	\$0	\$0
6230	MOT VEH/BPDP	\$0	\$0	\$0	\$0
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$36,273	\$170,719	\$0	\$0
6810	CAPITAL LEASE PRINCIPAL	\$0	\$4,663	\$0	\$0
6820	CAPITAL LEASE INTEREST	\$0	\$1,077	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$7,547,893</b>	<b>\$7,977,923</b>	<b>\$0</b>	<b>\$0</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$7,547,893</b>	<b>\$7,977,923</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$8,893,244</b>	<b>\$8,395,957</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1,345,351</b>	<b>\$418,034</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF PERSONNEL AND ADMINISTRATION</b>		<b>FY 2013-14</b>		
		<b>Position and Object Code Detail</b>		
<b>Division: (4) Central Services; (B) Integrated Document Solutions, (3) Mail Services</b>				
<b>Long Bill Line Item:</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
<b>Operating Expenses Contingency Funds</b>				
<b>Total Expenditures Denoted in Object Codes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Transfers	\$0	\$0	\$0	\$0
Roll Forwards	\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>	<b>0</b>	<b>\$524,798</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>	<b>\$0</b>	<b>\$524,798</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF PERSONNEL AND ADMINISTRATION</b>		<b>FY 2013-14</b>			
<b>Division: (4) Central Services; (B) Integrated Document Solutions, (3) Mail Services</b>		<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item:</b>		<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
<b>Indirect Cost Assessment</b>					
EZAA	IC EX DPA INTERNAL	\$252,286	\$226,720	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$252,286</b>	<b>\$226,720</b>	<b>\$0</b>	<b>\$0</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$252,286</b>	<b>\$226,720</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$252,286</b>	<b>\$226,720</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PERSONNEL AND ADMINISTRATION**

**FY 2013-14**

**Division: (4) Central Services; (C) Fleet Management Program and Motor Pool Services**

**Position and Object Code Detail**

Long Bill Line Item		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
B1C3XX	ACCOUNTING TECHNICIAN III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8A1XX	ACCOUNTANT I	\$45,180	1.0	\$45,180	1.0	\$45,180	1.0	\$45,180	1.0
G3A3XX	ADMIN ASSISTANT II	\$63,912	2.0	\$63,912	2.0	\$63,912	2.0	\$63,912	2.0
G3A4XX	ADMIN ASSISTANT III	\$37,536	1.0	\$37,536	1.0	\$37,536	1.0	\$37,536	1.0
D7A1TX	EQUIPMENT MECHANIC I	\$34,176	1.0	\$34,176	1.0	\$34,176	1.0	\$34,176	1.0
H6G5XX	GENERAL PROFESSIONAL V	\$67,044	1.0	\$44,696	0.7	\$44,696	0.7	\$44,696	0.7
H6G6XX	GENERAL PROFESSIONAL VI	\$73,620	1.0	\$98,160	1.3	\$98,160	1.3	\$98,160	1.3
H6G8XX	MANAGEMENT	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R1XX	PROGRAM ASSISTANT I	\$45,648	1.0	\$45,648	1.0	\$45,648	1.0	\$45,648	1.0
H4R2XX	PROGRAM ASSISTANT II	\$45,885	1.0	\$45,948	1.0	\$45,948	1.0	\$45,948	1.0
H4M4XX	TECHNICIAN IV	\$130,324	2.8	\$140,688	3.0	\$140,688	3.0	\$140,688	3.0
H4M5XX	TECHNICIAN V	\$67,284	1.0	\$67,284	1.0	\$67,284	1.0	\$67,284	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$610,610</b>	<b>12.8</b>	<b>\$623,228</b>	<b>13.0</b>	<b>\$623,228</b>	<b>13.0</b>	<b>\$623,228</b>	<b>13.0</b>
PERA Contributions		\$47,629		\$46,053		\$63,258		\$63,258	
Medicare		\$8,987		\$8,689		\$9,037		\$9,037	
Overtime Wages		\$3		\$0		\$0		\$0	
Shift Differential Wages		\$0		\$0		\$0		\$0	
State Temporary Employees		\$38,820		\$6,937		\$35,161	1.0	\$35,161	1.0
Sick and Annual Leave Payouts		\$0		\$0		\$0		\$0	
Contract Services		\$5,405		\$7,099		\$7,099		\$7,099	
Furlough Wages		\$0		\$0		\$0		\$0	
Other Expenditures (Transfer EX)		\$34	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$100,879</b>	<b>0.0</b>	<b>\$68,778</b>	<b>0.0</b>	<b>\$114,555</b>	<b>1.0</b>	<b>\$114,555</b>	<b>1.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$230	N/A	\$126,271	N/A				
Roll Forwards		\$120,364	N/A		N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$832,082</b>	<b>12.8</b>	<b>\$818,277</b>	<b>13.0</b>	<b>\$737,783</b>	<b>14.0</b>	<b>\$737,783</b>	<b>14.0</b>
<b>Total Spending Authority for Line Item</b>		<b>847,952</b>	<b>14.0</b>	<b>822,312</b>	<b>14.0</b>	<b>737,783</b>	<b>14.0</b>	<b>737,783</b>	<b>14.0</b>
<b>Amount Under/(Over) Expended</b>		<b>15,870</b>	<b>1.2</b>	<b>4,035</b>	<b>1.0</b>	<b>(0)</b>	<b>-</b>	<b>(0)</b>	<b>-</b>

<b>DEPARTMENT OF PERSONNEL AND ADMINISTRATION</b>		<b>FY 2013-14</b>			
<b>Division: (4) Central Services; (C) Fleet Management Program and Motor Pool Services</b>		<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item:</b>		<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
<b>Operating Expenses</b>					
1920	PERSONAL SVC - PROFESSIONAL	\$4,250	\$0	\$0	\$0
1950	PERSONAL SVC - OTHER STATE AGENCIES	\$0	\$0	\$0	\$0
2150	OTHER CLEANING SERVICES	\$104,048	\$34,447	\$41,336	\$41,336
2170	WASTE DISPOSAL SERVICES	\$0	\$0	\$0	\$0
2180	GROUNDS MAINTENANCE	\$363	\$3,416	\$4,100	\$4,100
2220	BLDG MAINTENANCE/REPAIR SVCS	\$2,373	\$9,252	\$11,102	\$11,102
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$3,976	\$8,305	\$9,966	\$9,966
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$375	\$450	\$450
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$76,243	\$10,312	\$12,374	\$12,374
2252	RENTAL/MOTOR POOL MILE CHARGE	\$0	\$0	\$0	\$0
2254	RENTAL OF MOTOR VEHICLES	\$0	\$0	\$0	\$0
2258	PARKING FEES	\$40,000	\$40,000	\$48,000	\$48,000
2259	PARKING FEE REIMBURSEMENT	\$123	\$285	\$342	\$342
2310	PURCHASED CONSTRUCTION SVCS	\$0	\$0	\$0	\$0
2511	IN-STATE COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,219	\$222	\$267	\$267
2513	IN-STATE PERS VEHICLE REIMBSMT	\$415	\$765	\$917	\$917
2531	OS COMMON CARRIER FARES	\$0	\$670	\$804	\$804
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$2,193	\$2,632	\$2,632
2610	ADVERTISING	\$1,005	\$0	\$0	\$0
2612	OTHER MARKETING EXPENSES	\$0	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$15,304	\$14,882	\$17,859	\$17,859
2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,845	\$3,882	\$4,659	\$4,659
2660	INSURANCE, OTHER THAN EMP BENE	\$1,105,642	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$4,805	\$8,574	\$10,289	\$10,289
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$20	\$24	\$24
2690	LEGAL SERVICES	\$0	\$10,000	\$12,000	\$12,000
2810	FREIGHT	\$110	\$77	\$92	\$92
3112	AUTOMOTIVE SUPPLIES	\$19,261,018	\$21,673,674	\$25,514,293	\$25,514,293
3113	CLOTHING AND UNIFORM ALLOWANCE	\$342	\$0	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$1,793	\$254	\$305	\$305
3116	NONCAP- PURCHASED PC SW	\$0	\$0	\$0	\$0

<b>DEPARTMENT OF PERSONNEL AND ADMINISTRATION</b>		<b>FY 2013-14</b>			
<b>Division: (4) Central Services; (C) Fleet Management Program and Motor Pool Services</b>		<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item:</b>		<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
<b>Operating Expenses</b>					
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,801	\$2,203	\$2,644	\$2,644
3121	OFFICE SUPPLIES	\$2,320	\$1,570	\$1,884	\$1,884
3123	POSTAGE	\$15,051	\$9,285	\$11,142	\$11,142
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$1,303	\$1,749	\$2,099	\$2,099
3132	NONCAP OFFICE FURN/OFFICE SYST	\$407	\$341	\$409	\$409
3140	NONCAPITALIZED IT - PC'S	\$1,344	\$4,553	\$5,464	\$5,464
3143	NONCAPITALIZED IT - OTHER	\$0	\$0	\$0	\$0
4113	ACTUAL DAMAGES - PROPERTY	\$0	\$62	\$74	\$74
4140	DUES AND MEMBERSHIPS	\$2,395	\$2,258	\$2,710	\$2,710
4150	INTEREST EXPENSE	\$0	\$0	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$16,874	\$5,968	\$7,162	\$7,162
4180	OFFICIAL FUNCTIONS	\$96	\$142	\$170	\$170
4220	REGISTRATION FEES	\$2,693	\$2,498	\$2,998	\$2,998
6140	LEASEHOLD IMPROV-DIR PURCHASE	\$0	\$0	\$0	\$0
6214	IT OTHER - DIRECT PURCHASE	\$0	\$0	\$0	\$0
6216	IT SR SW DIR	\$0	\$0	\$0	\$0
6480	OTHER CAP EQUIPMENT-LEASE PUR	\$3,408	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$20,675,568</b>	<b>\$21,852,233</b>	<b>\$25,728,564</b>	<b>\$25,728,564</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$20,675,568</b>	<b>\$21,852,233</b>	<b>\$25,728,564</b>	<b>\$25,728,564</b>
<b>Total Spending Authority for Line Item</b>		<b>\$24,131,346</b>	<b>\$22,315,102</b>	<b>\$25,728,564</b>	<b>\$25,728,564</b>
<b>Amount Under/(Over) Expended</b>		<b>\$3,455,778</b>	<b>\$462,869</b>	<b>(\$0)</b>	<b>(\$0)</b>

**DEPARTMENT OF PERSONNEL AND ADMINISTRATION**

**FY 2013-14**

**Division: (4) Central Services; (C) Fleet Management Program and Motor Pool Services**

**Position and Object Code Detail**

Long Bill Line Item:		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
<b>Operating Expenses Contingency Funds</b>					
1950	PERSONAL SVC - OTHER STATE AGENCIES	\$0	\$0	\$0	\$0
2170	WASTE DISPOSAL SERVICES	\$0	\$0	\$0	\$0
2180	GROUNDS MAINTENANCE	\$0	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$0	\$0	\$0
2231	IT HARDWARE MAINTENANCE	\$0	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0	\$0	\$0	\$0
2641	OTHER ADP BILLINGS-PURCH SERV	0	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$0	\$0	\$0
2810	FREIGHT	\$0	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0
3112	AUTOMOTIVE SUPPLIES	\$0	\$1,213,916	\$0	\$0
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0	\$0	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$0	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$0	\$0	\$0	\$0
3119	MEDICAL LABORATORY & SUPPLIES	\$0	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	0	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$0	\$0	\$0	\$0
4111	PRIZES AND AWARDS	0	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$0	\$0	\$0	\$0
4150	ITEREST EXPENSE	\$0	\$0	\$0	\$0
4151	INTEREST - LATE PAYMENTS	0	\$0	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$0	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$0	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$1,213,916</b>	<b>\$0</b>	<b>\$0</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$1,213,916</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>0</b>	<b>\$3,413,462</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$2,199,546</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF PERSONNEL AND ADMINISTRATION</b>		<b>FY 2013-14</b>			
<b>Division: (4) Central Services; (C) Fleet Management Program and Motor Pool Services</b>		<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item:</b>		<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
<b>Vehicle Replacement Lease, Purchase or Lease/Purchase</b>					
6710	BOND/NOTE/COP PRINCIPAL	\$4,195,000	\$3,535,000	\$3,534,999	\$2,033,983
6720	BOND/NOTE/COP INTEREST	\$363,661	\$215,965	\$215,965	\$126,204
6810	CAPITAL LEASE PRINCIPAL	\$8,228,566	\$9,394,781	\$10,291,543	\$11,698,826
6820	CAPITAL LEASE INTEREST	\$1,732,514	\$1,549,843	\$1,644,268	\$1,878,142
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$14,519,741</b>	<b>\$14,695,589</b>	<b>\$15,686,775</b>	<b>\$15,737,155</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$14,519,741</b>	<b>\$14,695,589</b>	<b>\$15,686,775</b>	<b>\$15,737,155</b>
<b>Total Spending Authority for Line Item</b>		<b>\$15,712,799</b>	<b>\$15,592,829</b>	<b>\$15,686,775</b>	<b>\$15,737,155</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1,193,058</b>	<b>\$897,240</b>	<b>\$0</b>	<b>\$0</b>



<b>DEPARTMENT OF PERSONNEL AND ADMINISTRATION</b>		<b>FY 2013-14</b>			
<b>Division: (4) Central Services; (C) Fleet Management Program and Motor Pool Services</b>		<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item:</b>		<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
<b>Indirect Cost Assessment</b>					
EZAA	IC EX DPA INTERNAL	\$641,731	\$614,667	\$681,276	\$364,528
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$641,731</b>	<b>\$614,667</b>	<b>\$681,276</b>	<b>\$364,528</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$641,731</b>	<b>\$614,667</b>	<b>\$681,276</b>	<b>\$364,528</b>
<b>Total Spending Authority for Line Item</b>		<b>\$641,731</b>	<b>\$614,667</b>	<b>\$681,276</b>	<b>\$364,528</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PERSONNEL AND ADMINISTRATION**

**FY 2013-14**

**Division: (4) Central Services; (D) Facilities Maintenance, (1) Capitol Complex Facilities**

**Position and Object Code Detail**

Long Bill Line Item		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
B1A1TX	ACCOUNTANT I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
B1C2XX	ACCOUNTING TECHNICIAN II	\$0	0.0	\$21,504	0.7	\$21,504	0.7	\$21,504	0.7
B1C3XX	ACCOUNTING TECHNICIAN III	\$48,490	1.2	\$19,890	0.5	\$19,890	0.5	\$19,890	0.5
G3A3XX	ADMIN ASSISTANT II	\$68,220	2.0	\$68,220	2.0	\$68,220	2.0	\$68,220	2.0
G3A4XX	ADMIN ASSISTANT III	\$81,846	1.9	\$26,459	0.7	\$26,459	0.7	\$26,459	0.7
I2A4XX	ARCHITECT II	\$77,436	1.0	\$77,436	1.0	\$77,436	1.0	\$77,436	1.0
I2A5XX	ARCHITECT III	\$98,832	1.0	\$98,832	1.0	\$98,832	1.0	\$98,832	1.0
D8B1TX	CUSTODIAN I	\$173,114	7.9	\$169,913	7.9	\$169,913	7.9	\$169,913	7.9
D8B2XX	CUSTODIAN II	\$27,252	1.0	\$27,252	1.0	\$27,252	1.0	\$27,252	1.0
D8B3XX	CUSTODIAN III	\$103,488	3.0	\$90,855	2.6	\$90,855	2.6	\$90,855	2.6
D6A1TX	ELECTRICAL TRADES I	\$38,352	1.0	\$38,352	1.0	\$38,352	1.0	\$38,352	1.0
D6A2XX	ELECTRICAL TRADES II	\$107,709	2.0	\$115,565	2.1	\$168,065	3.1	\$168,065	3.1
D6A3XX	ELECTRICAL TRADES III	\$55,356	1.0	\$17,793	0.3	\$17,793	0.3	\$17,793	0.3
D8D1TX	GENERAL LABOR I	\$53,047	2.0	\$33,592	1.3	\$33,592	1.3	\$33,592	1.3
H6G2XX	GENERAL PROFESSIONAL II	\$0	0.0	\$43,560	1.0	\$43,560	1.0	\$43,560	1.0
H6G3XX	GENERAL PROFESSIONAL III	\$50,457	0.9	\$55,044	1.0	\$55,044	1.0	\$55,044	1.0
H6G4XX	GENERAL PROFESSIONAL IV	\$140,121	1.9	\$60,792	0.9	\$60,792	0.9	\$60,792	0.9
H6G6XX	GENERAL PROFESSIONAL VI	\$167,760	2.0	\$157,898	1.8	\$157,898	1.8	\$157,898	1.8
D8E1TX	GROUPS & NURSERY I	\$88,467	2.7	\$88,239	2.8	\$88,239	2.8	\$88,239	2.8
D8E3XX	GROUPS & NURSERY III	\$45,572	1.2	\$39,598	0.9	\$39,598	0.9	\$39,598	0.9
D9D1TX	LTC OPERATIONS I	\$99,140	1.9	\$56,479	0.9	\$56,479	0.9	\$56,479	0.9
D9D2XX	LTC OPERATIONS II	\$73,788	1.0	\$70,099	1.0	\$70,099	1.0	\$70,099	1.0
H6G8XX	MANAGEMENT	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
D8G2XX	MATERIALS HANDLER II	\$37,284	1.0	\$37,284	1.0	\$37,284	1.0	\$37,284	1.0
D6C1TX	PIPE/MECH TRADES I	\$90,282	2.0	\$79,848	1.8	\$79,848	1.8	\$79,848	1.8
D6C2XX	PIPE/MECH TRADES II	\$286,167	5.5	\$213,458	4.3	\$263,156	5.6	\$263,156	5.6
D6C3XX	PIPE/MECH TRADES III	\$55,411	1.0	\$53,246	1.0	\$53,246	1.0	\$53,246	1.0
H4R1XX	PROGRAM ASSISTANT I	\$4,170	0.1	\$41,484	0.8	\$41,484	0.8	\$41,484	0.8
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
D9E1TX	PROJECT PLANNER I	\$0	0.0	\$44,041	0.8	\$44,041	0.8	\$44,041	0.8
D6D1TX	STRUCTURAL TRADES I	\$113,356	3.6	\$115,205	3.8	\$145,097	4.8	\$145,097	4.8

**DEPARTMENT OF PERSONNEL AND ADMINISTRATION**

**FY 2013-14**

**Division: (4) Central Services; (D) Facilities Maintenance, (1) Capitol Complex Facilities**

**Position and Object Code Detail**

Long Bill Line Item		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
D6D2XX	STRUCTURAL TRADES II	\$49,811	1.1	\$132,972	1.8	\$167,568	2.8	\$167,568	2.8
D6D3XX	STRUCTURAL TRADES III	\$143,618	2.2	\$43,620	2.0	\$83,620	2.5	\$83,620	2.5
H4M4XX	TECHNICIAN IV	\$54,096	1.0	\$54,096	1.0	\$54,096	1.0	\$54,096	1.0
G1C3XX	TELEPHONE OPERATOR II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,432,643</b>	<b>54.1</b>	<b>\$2,192,625</b>	<b>50.4</b>	<b>\$2,399,311</b>	<b>55.2</b>	<b>\$2,399,311</b>	<b>55.2</b>
PERA Contributions		\$183,869		\$166,500		\$243,530		\$243,530	
Medicare		\$32,768		\$30,403		\$34,790		\$34,790	
Overtime Wages		\$14,544		\$13,929		\$13,929		\$13,929	
Shift Differential Wages		\$13,490		\$12,850		\$12,850		\$12,850	
State Temporary Employees		\$0		\$0		\$0		\$0	
Sick and Annual Leave Payouts		\$20,793		\$20,249		\$20,249		\$20,249	
Contract Services		\$109,723		\$66,226		\$66,226		\$66,226	
Furlough Wages		\$0		\$0		\$0		\$0	
Other Expenditures (Other Employee Wages, Unemployment)		\$135	N/A	\$12,714	N/A	\$12,372	N/A	\$12,372	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$375,320</b>	<b>0.0</b>	<b>\$322,870</b>	<b>0.0</b>	<b>\$403,945</b>	<b>0.0</b>	<b>\$403,945</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$380,181	N/A	\$361,721	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$3,188,143</b>	<b>54.1</b>	<b>\$2,877,216</b>	<b>50.4</b>	<b>\$2,803,256</b>	<b>55.2</b>	<b>\$2,803,256</b>	<b>55.2</b>
<b>Total Spending Authority for Line Item</b>		<b>\$3,210,347</b>	<b>55.2</b>	<b>\$3,030,010</b>	<b>53.2</b>	<b>\$2,803,256</b>	<b>55.2</b>	<b>\$2,803,256</b>	<b>55.2</b>
<b>Amount Under/(Over) Expended</b>		<b>\$22,204</b>	<b>1.1</b>	<b>\$152,794</b>	<b>2.8</b>	<b>(\$0)</b>	<b>0.0</b>	<b>(\$0)</b>	<b>0.0</b>

<b>DEPARTMENT OF PERSONNEL AND ADMINISTRATION</b>		<b>FY 2013-14</b>			
<b>Division: (4) Central Services; (D) Facilities Maintenance, (1) Capitol Complex Facilities</b>		<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item:</b>		<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
<b>Operating Expenses</b>					
1920	PERSONAL SVC - PROFESSIONAL	\$0	\$6,750	\$6,750	\$6,750
2160	CUSTODIAL SERVICES	\$584,217	\$530,859	\$730,859	\$922,727
2170	WASTE DISPOSAL SERVICES	\$81,134	\$54,291	\$54,291	\$54,291
2180	GROUNDS MAINTENANCE	\$113,674	\$98,573	\$148,573	\$207,266
2190	SNOW PLOWING SERVICES	\$48,971	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$244,720	\$222,659	\$222,659	\$743,659
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$201,712	\$195,903	\$210,903	\$210,903
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$18,635	\$26,527	\$26,527	\$26,527
2251	RENTAL/LEASE MOTOR VEHICLE	\$0	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$4,377	\$2,942	\$2,942	\$2,942
2253	RENTAL OF EQUIPMENT	\$419	\$430	\$430	\$430
2258	PARKING FEES	\$3,600	\$3,600	\$3,600	\$3,600
2259	PARKING FEE REIMBURSEMENT	\$0	\$0	\$0	\$0
2311	CONSTRUCTION CONTRACTOR SVS	\$186,438	\$114,309	\$114,309	\$114,309
2312	CONSTRUCTION CONSULTANT SVS	\$0	\$480	\$480	\$480
2511	IN-STATE COMMON CARRIER FARES	\$1,013	\$252	\$252	\$252
2512	IN-STATE PERS TRAVEL PER DIEM	\$4,532	\$3,249	\$3,249	\$8,249
2513	IN-STATE PERS VEHICLE REIMBSMT	\$305	\$187	\$187	\$187
2515	STATE-OWNED VEHICLE CHARGE	\$354	\$908	\$908	\$908
2530	OUT OF STATE TRAVEL	\$0	\$248	\$248	\$5,248
2531	OS COMMON CARRIER FARES	\$1,243	\$0	\$0	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$1,583	\$558	\$558	\$558
2610	ADVERTISING	\$25	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$32,350	\$28,688	\$28,688	\$30,388
2631	COMM SVCS FROM OUTSIDE SOURCES	\$33,739	\$33,498	\$33,498	\$33,498
2680	PRINTING/REPRODUCTION SERVICES	\$2,911	\$5,667	\$5,667	\$5,667
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$3	\$3	\$3
2810	FREIGHT	\$3,027	\$1,567	\$1,567	\$1,567
2830	OFFICE MOVING	\$0	\$0	\$0	\$0
3112	AUTOMOTIVE SUPPLIES	\$2,424	\$2,950	\$2,950	\$2,950
3113	CLOTHING AND UNIFORM ALLOWANCE	\$10,184	\$8,761	\$8,761	\$8,761
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$45,635	\$42,547	\$42,547	\$52,097
3115	DATA PROCESSING SUPPLIES	\$167	\$173	\$173	\$173
3116	NONCAP IT - PURCHASED PC SW	\$0	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$2,227	\$3,089	\$3,089	\$4,869
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$0	\$0	\$6,000

<b>DEPARTMENT OF PERSONNEL AND ADMINISTRATION</b>				<b>FY 2013-14</b>			
<b>Division: (4) Central Services; (D) Facilities Maintenance, (1) Capitol Complex Facilities</b>				<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item:</b>				<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
<b>Operating Expenses</b>							
3123	POSTAGE		\$4,914	\$5,608	\$5,608	\$5,608	
3124	PRINTING/COPY SUPPLIES		\$1,795	\$995	\$995	\$995	
3126	REPAIR & MAINTENANCE SUPPLIES		\$186,602	\$186,002	\$186,278	\$186,278	
3128	NONCAPITALIZED EQUIPMENT		\$4,980	\$1,600	\$1,600	\$1,600	
3132	NONCAP OFFICE FURN/OFFICE SYST		\$631	\$3,385	\$3,385	\$3,385	
3140	NONCAPITALIZED IT - PC'S		\$18,893	\$9,045	\$9,045	\$9,045	
3143	NONCAPITALIZED IT - OTHER		\$1,696	\$1,239	\$1,239	\$1,239	
4100	OTHER OPERATING EXPENSES		\$756	\$1,666	\$1,666	\$1,666	
4111	PRIZES AND AWARDS		\$15	\$0	\$0	\$0	
4140	DUES AND MEMBERSHIPS		\$20	\$0	\$0	\$0	
4150	INTEREST EXPENSE		\$0	\$0	\$0	\$0	
4151	INTEREST LATE PAYMENTS		\$0	\$0	\$0	\$0	
4170	MISCELLANEOUS FEES AND FINES		\$315	\$187	\$187	\$187	
4180	OFFICIAL FUNCTIONS		\$101	\$0	\$0	\$0	
4220	REGISTRATION FEES		\$2,488	\$2,535	\$2,535	\$14,535	
5480	PURCH SERV-SPECIAL DISTRIBUTION		\$3,130	\$0	\$0	\$0	
5630	REFUNDS TO FEDERAL GOVERNMENT		\$95,244	\$0	\$0	\$0	
6280	OTHER CAP EQUIPMENT-DIR PURCH		\$17,124	\$16,826	\$16,826	\$16,826	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$1,968,318</b>	<b>\$1,618,758</b>	<b>\$1,884,034</b>	<b>\$2,696,625</b>	
Transfers			\$0	\$0	\$0	\$0	
Roll Forwards			\$0	\$0	\$0	\$0	
<b>Total Expenditures for Line Item</b>			<b>\$1,968,318</b>	<b>\$1,618,758</b>	<b>\$1,884,034</b>	<b>\$2,696,625</b>	
<b>Total Spending Authority for Line Item</b>			<b>\$1,979,278</b>	<b>\$1,675,946</b>	<b>\$1,884,034</b>	<b>\$2,696,625</b>	
<b>Amount Under/(Over) Expended</b>			<b>\$10,960</b>	<b>\$57,188</b>	<b>\$0</b>	<b>\$0</b>	

<b>DEPARTMENT OF PERSONNEL AND ADMINISTRATION</b>		<b>FY 2013-14</b>			
<b>Division: (4) Central Services; (D) Facilities Maintenance, (1) Capitol Complex Facilities</b>		<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item:</b>		<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
<b>Capitol Complex Repairs</b>					
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$52,270	\$29,066	\$29,134	\$29,134
2810	FREIGHT	\$0	\$1,200	\$1,200	\$1,200
3126	REPAIR & MAINTENANCE SUPPLIES	\$4,250	\$26,186	\$26,186	\$26,186
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$56,520</b>	<b>\$56,452</b>	<b>\$56,520</b>	<b>\$56,520</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$56,520</b>	<b>\$56,452</b>	<b>\$56,520</b>	<b>\$56,520</b>
<b>Total Spending Authority for Line Item</b>		<b>\$56,520</b>	<b>\$56,520</b>	<b>\$56,520</b>	<b>\$56,520</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$68</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF PERSONNEL AND ADMINISTRATION</b>		<b>FY 2013-14</b>			
<b>Division: (4) Central Services; (D) Facilities Maintenance, (1) Capitol Complex Facilities</b>		<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item:</b>		<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
<b>Capitol Complex Security</b>					
EBRJ	OT EX CAPITOL COMPLEX TO CDPS	\$353,365	\$367,663	\$375,064	\$375,064
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$353,365</b>	<b>\$367,663</b>	<b>\$375,064</b>	<b>\$375,064</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$353,365</b>	<b>\$367,663</b>	<b>\$375,064</b>	<b>\$375,064</b>
<b>Total Spending Authority for Line Item</b>		<b>\$353,365</b>	<b>\$367,663</b>	<b>\$375,064</b>	<b>\$375,064</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PERSONNEL AND ADMINISTRATION**

**FY 2013-14**

**Division: (4) Central Services; (D) Facilities Maintenance, (1) Capitol Complex Facilities**

**Position and Object Code Detail**

<b>Long Bill Line Item:</b>		<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
<b>Utilities</b>					
1920	PERSONAL SVC - PROFESSIONAL	\$0	\$5,000	\$0	\$0
2110	WATER AND SEWERAGE SERVICES	\$283,576	\$213,262	\$320,647	\$320,647
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,000	\$19,095	\$20,454	\$20,454
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$42,849	\$522	\$522	\$522
2311	CONST CONS S	\$126,278	\$10,285	\$10,285	\$10,285
3126	REPAIR & MAINTENANCE SUPPLIES	\$54,416	\$15,148	\$15,148	\$15,148
3128	NONCAPITALIZED EQUIPMENT	\$52,501	\$0	\$0	\$0
3940	ELECTRICITY	\$2,199,996	\$1,967,072	\$2,483,250	\$3,186,293
3970	NATURAL GAS	\$205,356	\$86,483	\$199,064	\$199,064
3980	STEAM	\$252,395	\$258,662	\$258,662	\$258,662
4150	INTEREST EXPENSE	\$889,452	\$854,993	\$854,993	\$854,993
4151	INTEREST LATE PAYMENTS	\$0	\$0	\$0	\$0
4170	MISC. FEES AND FINES	\$0	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$4,107,820</b>	<b>\$3,430,523</b>	<b>\$4,163,025</b>	<b>\$4,866,068</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$4,107,820</b>	<b>\$3,430,523</b>	<b>\$4,163,025</b>	<b>\$4,866,068</b>
<b>Total Spending Authority for Line Item</b>		<b>\$4,114,706</b>	<b>\$3,669,082</b>	<b>\$4,163,025</b>	<b>\$4,866,068</b>
<b>Amount Under/(Over) Expended</b>		<b>\$6,886</b>	<b>\$238,559</b>	<b>(\$0)</b>	<b>(\$0)</b>



<b>DEPARTMENT OF PERSONNEL AND ADMINISTRATION</b>		<b>FY 2013-14</b>			
<b>Division: (4) Central Services; (D) Facilities Maintenance, (1) Capitol Complex Facilities</b>		<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item:</b>		<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
<b>Indirect Cost Assessment</b>					
EZAA	IC EX DPA INTERNAL	\$525,058	\$457,027	\$455,882	\$2,067,945
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$525,058</b>	<b>\$457,027</b>	<b>\$455,882</b>	<b>\$2,067,945</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$525,058</b>	<b>\$457,027</b>	<b>\$455,882</b>	<b>\$2,067,945</b>
<b>Total Spending Authority for Line Item</b>		<b>\$525,058</b>	<b>\$457,027</b>	<b>\$455,882</b>	<b>\$2,067,945</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT OF PERSONNEL AND ADMINISTRATION							FY 2013-14			
Division: (4) Central Services; (D) Facilities Maintenance, (2) Grand Junction State Services Building							Position and Object Code Detail			
Long Bill Line Item		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14		
		Actual		Actual		Estimate		Request		
<b>Personal Services</b>										
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
D6C2XX	PIPE/MECH TRADES II	\$0	0.0	\$43,620	1.0	\$0	0.0	\$0	0.0	
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$43,620</b>	<b>1.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	
PERA Contributions		\$0		\$3,119		\$0		\$0		
Medicare		\$0		\$592		\$0		\$0		
Overtime Wages		\$0		\$220		\$0		\$0		
Shift Differential Wages		\$0		\$0		\$0		\$0		
State Temporary Employees		\$0		\$0		\$0		\$0		
Sick and Annual Leave Payouts		\$0		\$0		\$0		\$0		
Contract Services		\$0		\$4,036		\$0		\$0		
Furlough Wages		\$0		\$0		\$0		\$0		
Other Expenditures (Transfer EX)		\$0		\$0	N/A	\$0	N/A	\$0	N/A	
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$7,968</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0		\$8,088	N/A					
Roll Forwards		\$0	0	\$0	N/A	\$0	N/A			
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$59,676</b>	<b>1.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	
<b>Total Spending Authority for Line Item</b>		<b>0</b>	<b>-</b>	<b>\$59,678</b>	<b>1.0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>-</b>	<b>\$2</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	

<b>DEPARTMENT OF PERSONNEL AND ADMINISTRATION</b>		<b>FY 2013-14</b>			
<b>Division: (4) Central Services; (D) Facilities Maintenance, (2) Grand Junction State Services Building</b>		<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item:</b>		<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
<b>Operating Expenses</b>					
1950	PERSONAL SVC - OTHER STATE AGENCIES	\$0	\$0	\$0	\$0
2160	CUSTODIAL SERVICES	\$0	\$56,107	\$0	\$0
2170	WASTE DISPOSAL SERVICES	\$0	\$2,792	\$0	\$0
2180	GROUNDS MAINTENANCE	\$0	\$14,370	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$12,898	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$3,369	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	0	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	0	\$0	\$0	\$0
2532	OS PERSONAL TRAVEL PER DIEM	0	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$990	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0	\$1,732	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$0	\$0	\$0
2810	FREIGHT	\$0	\$18	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	0	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$0	\$70	\$0	\$0
3124	PRINTING/COPY SUPPLIES	\$0	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$11,659	\$0	\$0
4100	OTHER OPERATING EXPENSES	0	\$137	\$0	\$0
4140	DUES AND MEMBERSHIPS	0	\$0	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$0	\$1	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$0	\$0	\$0	\$0
4220	REGISTRATION FEES	\$0	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$104,142</b>	<b>\$0</b>	<b>\$0</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$104,142</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$104,502</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$360</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF PERSONNEL AND ADMINISTRATION</b>		<b>FY 2013-14</b>			
<b>Division: (4) Central Services; (D) Facilities Maintenance, (2) Grand Junction State Services Building</b>		<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item:</b>		<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
<b>Utilities</b>					
2110	WATER AND SEWERAGE SERVICES	\$0	\$3,586	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$1,359	\$0	\$0
3940	ELECTRICITY	\$0	\$65,878	\$0	\$0
3970	NATURAL GAS	\$0	\$12,164	\$0	\$0
4151	INTEREST - LATE PAYMENTS				
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$82,987</b>	<b>\$0</b>	<b>\$0</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$82,987</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$83,061</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$74</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PERSONNEL AND ADMINISTRATION**

**FY 2013-14**

**Division: (4) Central Services; (D) Facilities Maintenance, (3) Camp George West**

**Position and Object Code Detail**

Long Bill Line Item		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G4XX	GENERAL PROFESSIONAL IV	\$0	0.0	\$10,728	0.2	\$0	0.0	\$0	0.0
H6G6XX	GENERAL PROFESSIONAL VI	\$0	0.0	\$15,658	0.2	\$0	0.0	\$0	0.0
D8E3XX	GROUND & NURSERY III	\$0	0.0	\$6,085	0.1	\$0	0.0	\$0	0.0
D9D1TX	LTC OPERATIONS I	\$0	0.0	\$15,489	0.3	\$0	0.0	\$0	0.0
D9D2XX	LTC OPERATIONS II	\$0	0.0	\$3,689	0.1	\$0	0.0	\$0	0.0
D6C2XX	PIPE/MECH TRADES II	\$0	0.0	\$4,798	0.1	\$0	0.0	\$0	0.0
D6C3XX	PIPE/MECH TRADES III	\$0	0.0	\$1,836	0.0	\$0	0.0	\$0	0.0
D9E1TX	PROJECT PLANNER I	\$0	0.0	\$4,884	0.1	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$63,167</b>	<b>1.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions		\$0		\$4,676		\$0		\$0	
Medicare		\$0		\$832		\$0		\$0	
Overtime Wages		\$0		\$0		\$0		\$0	
Shift Differential Wages		\$0		\$0		\$0		\$0	
State Temporary Employees		\$0		\$0		\$0		\$0	
Sick and Annual Leave Payouts		\$0		\$0		\$0		\$0	
Contract Services		\$0		\$0		\$0		\$0	
Furlough Wages		\$0		\$0		\$0		\$0	
Other Expenditures (Transfer EX)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$5,508</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$9,266	N/A	\$0	N/A	\$0	N/A
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$77,941</b>	<b>1.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Total Spending Authority for Line Item</b>		<b>0</b>	<b>-</b>	<b>\$83,267</b>	<b>1.0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>0</b>	<b>-</b>	<b>\$5,326</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

<b>DEPARTMENT OF PERSONNEL AND ADMINISTRATION</b>		<b>FY 2013-14</b>			
<b>Division: (4) Central Services; (D) Facilities Maintenance, (3) Camp George West</b>		<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item:</b>		<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
<b>Operating Expenses</b>					
1950	PERSONAL SVC - OTHER STATE AGENCIES	\$0	\$0	\$0	\$0
2170	WASTE DISPOSAL SERVICES	\$0	\$23,191	\$0	\$0
2180	GROUNDS MAINTENANCE	\$0	\$24,958	\$0	\$0
2190	SNOW PLOWING SERVICES	\$0	\$31,393	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$14,319	\$0	\$0
2230	EQPMT MAINTENANCE/REPAIR SVCS	\$0	\$147	\$0	\$0
2531	OS COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$0	\$0	\$0
2810	FREIGHT	\$0	\$175	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$0	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$4,252	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$0	\$0	\$0	\$0
4111	PRIZES AND AWARDS	\$0	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$0	\$0	\$0	\$0
4151	INTEREST - LATE PAYMENTS	\$0	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$0	\$0	\$0	\$0
4220	REGISTRATION FEES	\$0	\$0	\$0	\$0
5480	PURCH SERV-SPECIAL DISTRICTS	\$0	\$3,224	\$0	\$0
6280	OTH CAP EQDP	\$0	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$101,659</b>	<b>\$0</b>	<b>\$0</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$101,659</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$103,586</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$1,927</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PERSONNEL AND ADMINISTRATION**

**FY 2013-14**

**Division: (4) Central Services; (D) Facilities Maintenance, (3) Camp George West**

**Position and Object Code Detail**

<b>Long Bill Line Item:</b>		<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
<b>Utilities</b>					
2110	WATER AND SEWERAGE SERVICES	\$0	\$103,799	\$0	\$0
3940	ELECTRICITY	\$0	\$206,666	\$0	\$0
3970	NATURAL GAS	\$0	\$100,417	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$410,882</b>	<b>\$0</b>	<b>\$0</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$410,882</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$410,882</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>