

DEPARTMENT OF PERSONNEL AND ADMINISTRATION

FY 2013-14

Division: (1) Executive Director's Office; (A) Department Administration

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				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
166000	EXECUTIVE DIRECTOR	\$140,827	1.0	\$146,040	1.0	\$146,040	1.0	\$146,040	1.0
B1A1TX	ACCOUNTANT I	\$55,818	1.3	\$42,408	1.0	\$42,408	1.0	\$42,408	1.0
B1A2XX	ACCOUNTANT II	\$59,525	1.1	\$73,368	1.4	\$73,368	1.4	\$73,368	1.4
B1A3XX	ACCOUNTANT III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
B1C3XX	ACCOUNTING TECHNICIAN III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
B1D1XX	CONTROLLER I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
B1D3XX	CONTROLLER III	\$105,132	1.0	\$105,132	1.0	\$105,132	1.0	\$105,132	1.0
B2F1TX	STATISTICAL ANALYST II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
B2F2XX	BUDGET ANALYST II	\$81,630	1.1	\$29,040	0.4	\$28,800	0.3	\$28,800	0.3
B2F3XX	BUDGET & POLICY ANLST III	\$47,434	0.6	\$116,294	1.5	\$116,294	1.5	\$122,544	1.5
B2F4XX	BUDGET & POLICY ANLST IV	\$167,463	2.0	\$174,313	2.0	\$174,313	2.0	\$174,313	2.0
B2F5XX	BUDGET & POLICY ANLST V	\$110,398	1.0	\$110,400	1.0	\$110,400	1.0	\$110,400	1.0
G3A4XX	ADMIN ASSISTANT III	\$43,861	1.0	\$2,392	1.0	\$0	0.0	\$0	0.0
H4M4XX	TECHNICIAN IV	\$59,338	1.0	\$67,972	1.2	\$101,932	1.4	\$111,132	1.4
H4R1XX	PROGRAM ASSISTANT I	\$78,156	1.7	\$40,600	0.8	\$0	0.0	\$0	0.0
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$6,253	0.0	\$71,507	1.0	\$67,284	0.9	\$67,284	0.9
H6G4XX	GENERAL PROFESSIONAL IV	\$76,888	2.9	\$152,738	3.8	\$184,381	4.0	\$100,381	3.0
H6G5XX	GENERAL PROFESSIONAL V	\$48,904	0.5	\$22,800	0.3	\$22,800	0.3	\$22,800	0.3
H6G6XX	GENERAL PROFESSIONAL VI	\$178,750	2.0	\$143,280	1.6	\$178,752	2.0	\$178,752	2.0
H6G8XX	MANAGEMENT	\$138,396	1.0	\$138,396	1.0	\$138,396	1.0	\$138,396	1.0
Total Full and Part-time Employee Expenditures		\$1,398,772	19.2	\$1,436,679	20.1	\$1,490,300	18.8	\$1,421,750	17.8
PERA Contributions		\$104,852	N/A	\$106,141	N/A	\$151,265	N/A	\$144,308	N/A
Medicare Contributions		\$19,812	N/A	\$20,023	N/A	\$21,609	N/A	\$20,615	N/A
State Temporary Employees		\$0	N/A	\$865	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$20,251	0.0	\$5,141	0.0	\$1,407	0.0	\$572	0.0
Contract Services		\$35,960	N/A	\$77,052	N/A	\$0	N/A	\$0	N/A
ARRA Costs		(\$17,194)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Employee Cash Incentive Awards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Unemployment Compensation		\$0	N/A	\$11	N/A	\$0	N/A	\$0	N/A
Transfer EX		\$48	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$163,728	0.0	\$209,233	0.0	\$174,282	0.0	\$165,495	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$175,005	N/A	\$192,917	N/A	\$0	0	\$0	0
Roll Forwards		0	N/A	0	N/A	\$0	N/A	\$0	0
Total Personal Services Expenditures for Line Item		\$1,737,504	19.2	\$1,838,829	20.1	\$1,664,581	18.8	\$1,587,245	17.8
Total Spending Authority for Line Item		\$1,737,506	19.5	\$1,838,992	19.5	\$1,664,581	19.8	\$1,587,245	17.8
Amount Under/(Over) Expended		2	0.3	163	(0.6)	(0)	1.0	0	(0.0)

DEPARTMENT OF PERSONNEL AND ADMINISTRATION		FY 2013-14			
Division: (1) Executive Director's Office; (A) Department Administration		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	
Health, Life and Dental					
Total Expenditures Denoted in Object Codes	\$0	\$0	\$0	\$0	
Transfers: Allocation to Divisions	\$2,024,121	\$2,080,111	\$2,323,160	\$2,521,080	
Roll Forwards	\$0	\$0	\$0	\$0	
Total Expenditures for Line Item	\$2,024,121	\$2,080,111	\$2,323,160	\$2,521,080	
Total Spending Authority for Line Item	\$2,046,396	\$2,122,540	\$2,323,160	\$2,521,080	
Amount Under/(Over) Expended	\$22,275	\$42,429	\$0	\$0	

DEPARTMENT OF PERSONNEL AND ADMINISTRATION		FY 2013-14			
Division: (1) Executive Director's Office; (A) Department Administration		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	
Short-term Disability					
Total Expenditures Denoted in Object Codes	\$0	\$0	\$0	\$0	
Transfers: Allocation to Divisions	\$30,464	\$33,417	\$33,585	\$38,750	
Roll Forwards	\$0	\$0	\$0	\$0	
Total Expenditures for Line Item	\$30,464	\$33,417	\$33,585	\$38,750	
Total Spending Authority for Line Item	\$30,464	\$34,270	\$33,585	\$38,750	
Amount Under/(Over) Expended	\$0	\$853	\$0	\$0	

DEPARTMENT OF PERSONNEL AND ADMINISTRATION		FY 2013-14			
Division: (1) Executive Director's Office; (A) Department Administration		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	
S.B. 04-257 Amortization Equalization Disbursement					
Total Expenditures Denoted in Object Codes	\$0	\$0	\$0	\$0	
Transfers: Allocation to Divisions	\$457,147	\$523,557	\$635,318	\$745,107	
Roll Forwards	\$0	\$0	\$0	\$0	
Total Expenditures for Line Item	\$457,147	\$523,557	\$635,318	\$745,107	
Total Spending Authority for Line Item	\$471,705	\$542,142	\$635,318	\$745,107	
Amount Under/(Over) Expended	\$14,558	\$18,585	\$0	\$0	

DEPARTMENT OF PERSONNEL AND ADMINISTRATION

FY 2013-14

Division: (1) Executive Director's Office; (A) Department Administration

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
S.B. 06-235 Supplemental Amortization Equalization Disbursement				
Total Expenditures Denoted in Object Codes	\$0	\$0	\$0	\$0
Transfers: Allocation to Divisions	\$343,309	\$420,554	\$545,059	\$672,665
Roll Forwards	\$0	\$0	\$0	\$0
Total Expenditures for Line Item	\$343,309	\$420,554	\$545,059	\$672,665
Total Spending Authority for Line Item	\$348,952	\$435,658	\$545,059	\$672,665
Amount Under/(Over) Expended	\$5,643	\$15,104	\$0	\$0

DEPARTMENT OF PERSONNEL AND ADMINISTRATION

FY 2013-14

Division: (1) Executive Director's Office; (A) Department Administration

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
Salary Survey and Senior Executive Service				
Total Expenditures Denoted in Object Codes	\$0	\$0	\$0	\$0
Transfers: Allocation to Divisions	\$0	\$0	\$0	\$568,493
Roll Forwards	\$0	\$0	\$0	\$0
Total Expenditures for Line Item	\$0	\$0	\$0	\$568,493
Total Spending Authority for Line Item	\$0	\$0	\$0	\$568,493
Amount Under/(Over) Expended	\$0	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL AND ADMINISTRATION			FY 2013-14	
Division: (1) Executive Director's Office; (A) Department Administration			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
Merit Pay				
Total Expenditures Denoted in Object Codes	\$0	\$0	\$0	\$0
Transfers: Allocation to Divisions	\$0	\$0	\$0	\$307,703
Roll Forwards	\$0	\$0	\$0	\$0
Total Expenditures for Line Item	\$0	\$0	\$0	\$0
Total Spending Authority for Line Item	\$0	\$0	\$0	\$307,703
Amount Under/(Over) Expended	\$0	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL AND ADMINISTRATION				FY 2013-14	
Division: (1) Executive Director's Office; (A) Department Administration			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	
Shift Differential					
Total Expenditures Denoted in Object Codes	\$0	\$0	\$0	\$0	
Transfers: Allocation to Divisions	\$30,600	\$31,283	\$39,582	\$42,040	
Roll Forwards	\$0	\$0	\$0	\$0	
Total Expenditures for Line Item	\$30,600	\$31,283	\$39,582	\$42,040	
Total Spending Authority for Line Item	\$30,600	\$31,283	\$39,582	\$42,040	
Amount Under/(Over) Expended	\$0	\$0	\$0	\$0	

DEPARTMENT OF PERSONNEL AND ADMINISTRATION		FY 2013-14			
Division: (1) Executive Director's Office; (A) Department Administration		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
Workers' Compensation					
1533	SPS WORKERS' COMPENSATION	\$296,051	\$216,983	\$220,543	\$211,840
Total Expenditures Denoted in Object Codes		\$296,051	\$216,983	\$220,543	\$211,840
Transfers: Allocation to Divisions					
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$296,051	\$216,983	\$220,543	\$211,840
Total Spending Authority for Line Item		\$296,051	\$216,983	\$220,543	\$211,840
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL AND ADMINISTRATION		FY 2013-14			
Division: (1) Executive Director's Office; (A) Department Administration		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	
Operating Expenses					
1950	PERSONAL SERVICES - OTHER STATE AGEN	\$1,672	\$0	\$4,672	\$4,672
2170	WASTE DISPOSAL SERVICES	\$420	\$250	\$420	\$420
2220	BLDG MAINTENANCE/REPAIR SVCS	\$43	\$77	\$43	\$43
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$170	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$0	\$0	\$0
2255	RENTAL OF BUILDINGS	\$0	\$0	\$0	\$0
2258	PARKING FEES	\$0	\$0	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$137	\$97	\$137	\$137
2511	IN-STATE COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$157	\$913	\$157	\$157
2513	IN-STATE PERS VEHICLE REIMBSMT	\$161	\$264	\$161	\$161
2515	STATE-OWNED VEHICLE CHARGE	\$535	\$1,066	\$535	\$535
2531	OS COMMON CARRIER FARES	\$698	\$549	\$698	\$698
2532	OS PERSONAL TRAVEL PER DIEM	\$1,065	\$136	\$1,065	\$1,065
2610	ADVERTISING	\$999	\$442	\$999	\$999
2630	COMM SVCS FROM DIV OF TELECOM	\$8,127	\$17,027	\$10,127	\$9,677
2631	COMM SVCS FROM OUTSIDE SOURCES	\$6,297	\$6,998	\$7,797	\$7,797
2641	OTHER ADP BILLINGS-PURCH SERV	\$16,802	\$0	\$30,343	\$30,343
2680	PRINTING/REPRODUCTION SERVICES	\$75	\$18,915	\$2,256	\$2,256
2810	FREIGHT	\$122	\$125	\$122	\$122
2820	OTHER PURCHASED SERVICES	\$418	\$0	\$418	\$418
3116	NONCAP IT - PURCHASED PC SW	\$0	\$193	\$0	\$0
3118	FOOD AND FOOD SERV SUPPLIES	\$0	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$446	\$2,752	\$446	\$446
3121	OFFICE SUPPLIES	\$4,047	\$3,695	\$5,547	\$5,047
3123	POSTAGE	\$7,745	\$10,875	\$7,745	\$7,745
3124	PRINTING/COPY SUPPLIES	\$932	\$431	\$932	\$932
3128	NONCAPITALIZED EQUIPMENT	\$0	\$740	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$2,087	\$245	\$3,087	\$3,087
3140	NONCAPITALIZED IT - PC'S	\$3,495	\$4,017	\$4,495	\$4,495
3143	NONCAPITALIZED IT - OTHER	\$4,120	\$947	\$6,120	\$6,120
3216	X-NONCAP IT - LEASED SOFTWARE	\$0	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$0	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$385	\$2,051	\$385	\$385
4151	INTEREST - LATE PAYMENTS	\$0	\$0	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$0	\$64	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$9,261	\$12,975	\$11,261	\$11,261
4220	REGISTRATION FEES	\$513	\$4,911	\$513	\$513
6213	IT PC SW - DIRECT PURCHASE	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$70,759	\$90,924	\$100,481	\$99,531
Total Expenditures for Line Item		70,759	90,924	100,481	99,531
Total Spending Authority for Line Item		\$78,447	\$95,440	\$100,481	99,531
Amount Under/(Over) Expended		7,688	4,516	(0)	(0)

DEPARTMENT OF PERSONNEL AND ADMINISTRATION

FY 2013-14

Division: (1) Executive Director's Office; (A) Department Administration

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
Legal Services for 3021 hours					
2690	LEGAL SERVICES	\$167,453	\$182,376	\$197,992	\$197,992
Total Expenditures Denoted in Object Codes		\$167,453	\$182,376	\$197,992	\$197,992
Transfers: Allocation to Divisions					
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$167,453	\$182,376	\$197,992	\$197,992
Total Spending Authority for Line Item		\$222,016	\$194,045	\$197,992	\$197,992
Amount Under/(Over) Expended		\$54,563	\$11,669	\$0	\$0

DEPARTMENT OF PERSONNEL AND ADMINISTRATION

FY 2013-14

Division: (1) Executive Director's Office; (A) Department Administration

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
Administrative Law Judge Services					
2690	LEGAL SERVICES	\$5,226	\$3,070	\$4,697	\$6,168
Total Expenditures Denoted in Object Codes		\$5,226	\$3,070	\$4,697	\$6,168
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$5,226	\$3,070	\$4,697	\$6,168
Total Spending Authority for Line Item		\$5,226	\$3,070	\$4,697	\$6,168
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL AND ADMINISTRATION		FY 2013-14			
Division: (1) Executive Director's Office; (A) Department Administration		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
Purchase of Services from Computer Center					
2640	GGCC BILLINGS-PURCH SERV	\$4,705,434	\$2,631,147	\$127,402	\$1,632,077
Total Expenditures Denoted in Object Codes		\$4,705,434	\$2,631,147	\$127,402	\$1,632,077
Transfers: Allocation to Divisions					
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$4,705,434	\$2,631,147	\$127,402	\$1,632,077
Total Spending Authority for Line Item		\$4,705,444	\$2,631,147	\$127,402	\$1,632,077
Amount Under/(Over) Expended		\$10	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL AND ADMINISTRATION		FY 2013-14			
Division: (1) Executive Director's Office; (A) Department Administration		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
Multiuse Network Payments					
2632	MNT PAYMENTS TO DPA	\$160,722	\$178,927	\$420,164	\$203,749
Total Expenditures Denoted in Object Codes		\$160,722	\$178,927	\$420,164	\$203,749
Transfers: Allocation to Divisions					
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$160,722	\$178,927	\$420,164	\$203,749
Total Spending Authority for Line Item		\$160,722	\$178,927	\$420,164	\$203,749
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL AND ADMINISTRATION		FY 2013-14			
Division: (1) Executive Director's Office; (A) Department Administration		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
Management and Administration of OIT					
1950	PROFESSIONAL SERVICES-OTHER STATE AGENCIES	\$90,717	\$92,896	\$35,884	\$0
Total Expenditures Denoted in Object Codes		\$90,717	\$92,896	\$35,884	\$0
Transfers: Allocation to Divisions					
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$90,717	\$92,896	\$35,884	\$0
Total Spending Authority for Line Item		\$90,717	\$92,896	\$35,884	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL AND ADMINISTRATION		FY 2013-14			
Division: (1) Executive Director's Office; (A) Department Administration		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
Payment to Risk Management and Property Funds					
2660	INSURANCE, OTHER THAN EMP BENE	\$159,769	\$463,141	\$657,049	\$560,589
Total Expenditures Denoted in Object Codes		\$159,769	\$463,141	\$657,049	\$560,589
Transfers: Allocation to Divisions					
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$159,769	\$463,141	\$657,049	\$560,589
Total Spending Authority for Line Item		\$159,769	\$463,141	\$657,049	\$560,589
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

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Long Bill Line Item:		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
Vehicle Lease Payments					
2251	RENTAL/LEASE MOTOR POOL VEH	\$91,096	\$82,097	\$89,802	\$89,802
Total Expenditures Denoted in Object Codes		\$91,096	\$82,097	\$89,802	\$89,802
Transfers: Allocation to Divisions					
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$91,096	\$82,097	\$89,802	\$89,802
Total Spending Authority for Line Item		\$91,097	\$82,460	\$89,802	\$89,802
Amount Under/(Over) Expended		\$1	\$363	\$0	\$0

DEPARTMENT OF PERSONNEL AND ADMINISTRATION		FY 2013-14			
Division: (1) Executive Director's Office; (A) Department Administration		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
Leased Space					
2255	RENTAL OF BUILDINGS	\$1,218,163	\$1,222,432	\$1,270,593	\$666,423
Total Expenditures Denoted in Object Codes		\$1,218,163	\$1,222,432	\$1,270,593	\$666,423
Transfers: Allocation to Divisions					
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,218,163	\$1,222,432	\$1,270,593	\$666,423
Total Spending Authority for Line Item		\$1,270,593	\$1,270,593	\$1,270,593	\$666,423
Amount Under/(Over) Expended		\$52,430	\$48,161	\$0	\$0

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

Division: (1) Executive Director's Office; (A) Department Administration **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
Capitol Complex Leased Space					
2255	RENTAL OF BUILDINGS	\$994,125	\$846,033	\$837,576	\$2,125,852
Total Expenditures Denoted in Object Codes		\$994,125	\$846,033	\$837,576	\$2,125,852
Transfers: Allocation to Divisions					
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$994,125	\$846,033	\$837,576	\$2,125,852
Total Spending Authority for Line Item		\$994,125	\$846,033	\$837,576	\$2,125,852
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL AND ADMINISTRATION		FY 2013-14			
Division: (1) Executive Director's Office; (A) Department Administration		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
Communication Services Payments					
2641	OTHER ADP BILLINGS-PURCH SERV	\$832	\$899	\$1,517	\$1,172
Total Expenditures Denoted in Object Codes		\$832	\$899	\$1,517	\$1,172
Transfers: Allocation to Divisions					
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$832	\$899	\$1,517	\$1,172
Total Spending Authority for Line Item		\$832	\$899	\$1,517	\$1,172
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

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Long Bill Line Item:		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
COFRS Modernization					
2641	OTHER ADP BILLINGS-PURCH SERV	\$0	\$0	\$288,061	\$288,061
Total Expenditures Denoted in Object Codes		\$0	\$0	\$288,061	\$288,061
Transfers: Allocation to Divisions					
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$288,061	\$288,061
Total Spending Authority for Line Item		\$0	\$0	\$288,061	\$288,061
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL AND ADMINISTRATION		FY 2013-14			
Division: (1) Executive Director's Office; (A) Department Administration		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
COFRS Modernization					
4180	OFFICIAL FUNCTIONS	\$12,650	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$12,650	\$0	\$0	\$0
Transfers: Allocation to Divisions					
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$12,650	\$0	\$0	\$0
Total Spending Authority for Line Item		\$12,650	\$0	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL AND ADMINISTRATION						FY 2013-14			
(1) Executive Director's Office (B) Statewide Special Purpose (1) Colorado State Employees Assistance Program						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	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	ADMIN ASSISTANT II	\$30,876	1.0	\$30,876	1.0	\$30,876	1.0	\$30,876	1.0
H6G4XX	GENERAL PROFESSIONAL IV	\$210,034	3.4	\$232,234	3.9	\$225,299	4.0	\$225,299	4.0
H6G5XX	GENERAL PROFESSIONAL V	\$163,391	2.4	\$159,937	2.3	\$159,932	3.0	\$243,932	4.0
H6G8XX	MANAGEMENT	\$95,004	1.0	\$95,004	1.0	\$95,004	1.0	\$95,004	1.0
H4R1XX	PROGRAM ASSISTANT I	\$45,720	1.0	\$45,720	1.0	\$45,720	1.0	\$45,720	1.0
Total Full and Part-time Employee Expenditures		\$545,025	8.8	\$563,771	9.2	\$556,831	10.0	\$640,831	11.0
PERA Contributions		\$39,193		\$40,034		\$56,518		\$65,044	
Medicare		\$7,400		\$7,557		\$8,074		\$9,292	
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		\$548		\$545		\$453		\$332	
Contract Services		\$19,012		\$5,383		\$0		\$0	
Furlough Wages		\$0		\$0		\$0		\$0	
Other Expenditures (Transfer EX)		\$24		\$0		\$0		\$0	
Total Temporary, Contract, and Other Expenditures		\$66,178	N/A	\$53,519	N/A	\$65,046	N/A	\$74,669	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$113,808		\$127,708					
Roll Forwards						\$0	N/A		
Total Personal Services Expenditures for Line Item		\$725,010	8.8	\$744,998	9.2	\$621,877	10.0	\$715,500	11.0
Total Spending Authority for Line Item		\$730,741	10.0	\$744,998	10.0	621,877	10.0	715,500	11.0
Amount Under/(Over) Expended		5,731	1.2	(0)	0.8	0	-	0	-

DEPARTMENT OF PERSONNEL AND ADMINISTRATION					FY 2013-14
(1) Executive Director's Office (B) Statewide Special Purpose (1) Colorado State Employees Assistance Progra				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	
Operating Expenses					
1950	PERSONAL SVCS-OTHER STATE AGENCIES	\$0	\$1,800	\$1,800	\$1,800
2170	WASTE DISPOSAL SERVICES	\$60	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$0	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$219	\$94	\$94	\$94
2510	IN-STATE TRAVEL	\$567	\$6,205	\$6,405	\$6,405
2511	IN-STATE COMMON CARRIER FARES	\$281	\$409	\$509	\$509
2512	IN-STATE PERS TRAVEL PER DIEM	\$4,901	\$2,525	\$2,725	\$2,725
2513	IN-STATE PERS VEHICLE REIMBSMT	\$3,542	\$4,272	\$4,472	\$4,472
2515	STATE-OWNED VEHICLE CHARGE	\$413	\$484	\$484	\$484
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	\$11,081	\$10,488	\$10,488	\$10,938
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,985	\$1,751	\$1,751	\$1,751
2680	PRINTING/REPRODUCTION SERVICES	\$6,677	\$5,396	\$5,396	\$5,396
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$29	\$29	\$29
2810	FREIGHT	\$167	\$184	\$184	\$184
2610	OTHER SUPPLIES & MATERIALS	\$0	\$93	\$93	\$93
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$34	\$228	\$228	\$228
3117	EDUCATIONAL SUPPLIES	\$894	\$0	\$0	\$0
3118	FOOD AND FOOD SERV SUPPLIES	\$0	\$0	\$0	\$0
3119	MEDICAL LABORATORY SUPPLIES	\$0	\$45	\$45	\$45
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$38	\$18	\$18	\$18
3121	OFFICE SUPPLIES	\$2,927	\$1,864	\$1,864	\$2,364
3122	PHOTOGRAPHIC SUPPLIES	\$107	\$339	\$339	\$339
3123	POSTAGE	\$4,952	\$5,667	\$5,951	\$5,951
3124	PRINTING/COPY SUPPLIES	\$602	\$669	\$669	\$669
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$930	\$404	\$404	\$404
3131	NONCAP MATERIALS	\$0	\$0	\$0	\$0
3132	NONCAPITALIZED IT-OTHER	\$1,920	\$782	\$782	\$782
3140	NONCAPITALIZED IT - PC'S	\$6,458	\$543	\$543	\$543
3143	NONCAPITALIZED IT - OTHER	\$36	\$0	\$0	\$0
3216	X-NONCAP IT - LEASED SOFTWARE	\$0	\$0	\$0	\$0
4105	BANK CARD FEES	\$0	\$0	\$0	\$0
4111	PRIZES AND AWARDS	\$0	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$795	\$1,365	\$1,365	\$1,365
4180	OFFICIAL FUNCTIONS	\$734	\$375	\$375	\$375
4220	REGISTRATION FEES	\$1,086	\$5,832	\$5,832	\$5,832
6480	OTHER CAP EQUIPMENT-LEASE PUR	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$51,404	\$51,860	\$52,844	\$53,794
Total Expenditures for Line Item		51,404	51,860	52,844	53,794
Total Spending Authority for Line Item		\$52,844	\$52,844	\$52,844	\$53,794
Amount Under/(Over) Expended		1,440	984	0	0

DEPARTMENT OF PERSONNEL AND ADMINISTRATION					FY 2013-14	
(1) Executive Director's Office (B) Statewide Special Purpose (1) Colorado State Employees Assistance Program			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
Indirect Cost Assessment						
EZAA	IC RE DPA INTERNAL		\$83,237	\$106,194	\$130,199	\$110,018
Total Expenditures Denoted in Object Codes			\$83,237	\$106,194	\$130,199	\$110,018
Total Expenditures for Line Item			83,237	106,194	130,199	110,018
Total Spending Authority for Line Item			\$83,237	\$106,194	\$130,199	\$110,018
Amount Under/(Over) Expended			0	0	0	0

DEPARTMENT OF PERSONNEL AND ADMINISTRATION

FY 2013-14

(1) Executive Director's Office, (B)Statewide Special Purpose, (2) Office of the State Architect

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	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I2A5XX	ARCHITECT III	\$100,020	1.0	\$100,020	1.0	\$100,020	1.0	\$100,020	1.0
I2C3*D	ENGINEER-IN-TRAINING III	\$74,652	1.0	\$74,652	1.0	\$74,652	1.0	\$74,652	1.0
H6G2TX	GENERAL PROFESSIONAL II	\$47,616	1.0	\$47,616	1.0	\$47,616	1.0	\$47,616	1.0
H6G4XX	GENERAL PROFESSIONAL IV	\$61,992	1.0	\$61,992	1.0	\$61,992	1.0	\$61,992	1.0
H6G8XX	MANAGEMENT	\$114,948	1.0	\$114,953	1.0	\$114,953	1.0	\$114,953	1.0
Total Full and Part-time Employee Expenditures		\$399,228	5.0	\$399,233	5.0	\$399,233	5.0	\$399,233	5.0
PERA Contributions		\$30,685	N/A	\$29,701	N/A	\$40,522	N/A	\$40,522	N/A
Medicare		\$5,645	N/A	\$5,613	N/A	\$5,789	N/A	\$5,789	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	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	\$459	N/A	\$459	N/A	\$459	N/A
Contract Services		\$2,415	N/A	\$3,104	N/A	\$3,104	N/A	\$3,104	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Transfer EX)		\$0	N/A	\$0	N/A	\$1,721	N/A	\$1,721	N/A
Total Temporary, Contract, and Other Expenditures		\$38,745		\$38,877		\$51,595		\$51,595	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$59,390		\$63,994					
Roll Forwards		\$0		\$0		\$0	N/A		
Total Personal Services Expenditures for Line Item		\$497,363	5.0	\$502,103	5.0	\$450,828	5.0	\$450,828	5.0

DEPARTMENT OF PERSONNEL AND ADMINISTRATION

FY 2013-14

(1) Executive Director's Office, (B)Statewide Special Purpose, (2) Office of the State Architect

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	
Operating Expenses									
2170	WASTE DISPOSAL SERVICES		\$0		\$0		\$0		\$0
2220	BLDG MAINTENANCE/REPAIR SVCS		\$0		\$0		\$0		\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$97		\$0		\$0		\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$0		\$0		\$0		\$0
2259	PARKING FEE REIMBURSEMENT		\$16		\$12		\$12		\$12
2512	IN-STATE PERS TRAVEL PER DIEM		\$1,756		\$2,341		\$2,341		\$2,341
2513	IN-STATE PERS VEHICLE REIMBSMT		\$843		\$244		\$244		\$244
2515	STATE-OWNED VEHICLE CHARGE		\$3,033		\$2,570		\$2,570		\$2,570
2531	OS COMMON CARRIER FARES		\$234		\$0		\$0		\$0
2532	OS PERSONAL TRAVEL PER DIEM		\$0		\$0		\$0		\$0
2610	ADVERTISING		\$0		\$0		\$0		\$0
2630	COMM SVCS FROM DIV OF TELECOM		\$4,777		\$4,543		\$4,543		\$4,543
2631	COMM SVCS FROM OUTSIDE SOURCES		\$2,555		\$2,581		\$2,581		\$2,581
2680	PRINTING/REPRODUCTION SERVICES		\$779		\$1,460		\$1,460		\$1,460
2681	PHOTOCOPY REIMBURSEMENT		\$0		\$0		\$0		\$0
2810	FREIGHT		\$18		\$4		\$4		\$4
2830	OFFICE MOVING-PUR SERV		\$0		\$0		\$0		\$0
3116	NONCAP IT - PURCHASED PC SW		\$0		\$0		\$0		\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$175		\$0		\$0		\$0
3121	OFFICE SUPPLIES		\$626		\$523		\$523		\$523
3123	POSTAGE		\$3,317		\$1,701		\$1,701		\$1,701
3124	PRINTING/COPY SUPPLIES		\$1,001		\$25		\$25		\$25
3126	REPAIR & MAINTENANCE SUPPLIES		\$0		\$0		\$0		\$0
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		\$43		\$25		\$25		\$25
3216	X-NONCAP IT - LEASED SOFTWARE		\$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		\$0
4180	OFFICIAL FUNCTIONS		\$749		\$187		\$27		\$27
4220	REGISTRATION FEES		\$299		\$120		\$120		\$120
6480	OTHER CAP EQUIPMENT-LEASE PUR		\$0		\$0		\$0		\$0
ABAB	OT RE DPA TO DPA		\$12		\$0		\$0		\$0
Total Expenditures Denoted in Object Codes			\$20,331		\$16,338		\$16,177		\$16,177
Total Expenditures for Line Item		517,694	5.0	518,441	5.0	467,005	5.0	467,005	5.0
Total Spending Authority for Line Item		518,536	5.0	519,214	5.0	467,005	5.0	467,005	5.0
Amount Under/(Over) Expended		842	-	773	-	(0)	-	0	-

DEPARTMENT OF PERSONNEL AND ADMINISTRATION

FY 2013-14

(1) Executive Director's Office, (B) Statewide Special Purpose, (3) Colorado State Archives

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				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A2XX	ADMIN ASSISTANT I	\$0	0.0	\$0	0.0	\$12,702	0.9	\$12,702	0.9
G3A4XX	ADMIN ASSISTANT III	\$47,565	1.0	\$33,621	0.7	\$47,112	1.0	\$47,112	1.0
H6H1TX	ARCHIVIST I	\$0	0.0	\$0	0.0	\$35,820	1.0	\$35,820	1.0
H6H2XX	ARCHIVIST II	\$193,733	3.9	\$198,384	4.0	\$198,384	4.0	\$198,384	4.0
H6G3XX	GENERAL PROFESSIONAL III	\$59,571	1.0	\$59,004	1.0	\$59,004	1.0	\$117,093	2.0
H6G4XX	GENERAL PROFESSIONAL IV	\$72,599	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G7XX	GENERAL PROFESSIONAL VII	\$109,816	1.0	\$108,768	1.0	\$76,140	1.0	\$76,140	1.0
Total Full and Part-time Employee Expenditures		\$483,284	7.9	\$399,777	6.7	\$416,460	8.9	\$474,549	9.9
PERA Contributions		\$37,445		\$31,396		\$42,271		\$48,167	
Medicare		\$4,652		\$3,629		\$6,039		\$6,881	
Overtime Wages		\$0		\$0		\$0		\$0	
Shift Differential Wages		\$0		\$0		\$0		\$0	
State Temporary Employees		\$0		\$0		\$65,194		\$58,464	
Sick and Annual Leave Payouts		\$3,060		\$39,990		\$0		\$0	
Contract Services		\$3,719		\$31,119		\$0		\$0	
Furlough Wages		\$0		\$0		\$0		\$0	
Other Expenditures (Transfer EX and Cash Incentive)		\$20		\$50		\$50		\$50	
Total Temporary, Contract, and Other Expenditures		\$48,896	N/A	\$106,184	N/A	\$113,553	N/A	\$113,562	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$65,872		\$64,597					
Roll Forwards		\$0		\$3,510		\$0	N/A		
Total Personal Services Expenditures for Line Item		\$598,052	7.9	\$574,068	6.7	\$530,013	8.9	\$588,111	9.9
Total Spending Authority for Line Item		606,295	8.0	579,779	8.0	530,013	8.0	588,111	9.9
Amount Under/(Over) Expended		8,243	0.1	5,711	1.3	(0)	(0.9)	0	-

DEPARTMENT OF PERSONNEL AND ADMINISTRATION

FY 2013-14

(1) Executive Director's Office, (B) Statewide Special Purpose, (3) Colorado State Archives

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
Operating Expenses				
1950 PERSONAL SVCS - OTHER STATE AGENCIES	\$0	\$0	\$0	\$300,000
2170 WASTE DISPOSAL SERVICES	\$0	\$0	\$0	\$0
2220 BLDG MAINTENANCE/REPAIR SVCS	\$11	\$0	\$0	\$0
2230 EQUIP MAINTENANCE/REPAIR SVCS	\$135	\$1,337	\$3,337	\$3,337
2252 RENTAL/MOTOR POOL MILE CHARGE	\$4,546	\$2,582	\$2,992	\$2,992
2259 PARKING FEE REIMBURSEMENT	\$10	\$4	\$4	\$4
2511 IN-STATE COMMON CARRIER FARES	\$9	\$2	\$2	\$2
2512 IN-STATE PERS TRAVEL PER DIEM	\$457	\$285	\$285	\$285
2513 IN-STATE PERS VEHICLE REIMBSMT	\$238	\$287	\$287	\$287
2515 STATE-OWNED VEHICLE CHARGE	\$1,959	\$2,180	\$3,180	\$3,180
2531 OS COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2532 OS PERSONAL TRAVEL PER DIEM	\$0	\$0	\$0	\$0
2610 ADVERTISING	\$0	\$0	\$0	\$0
2630 COMM SVCS FROM DIV OF TELECOM	\$5,075	\$5,536	\$5,836	\$6,286
2631 COMM SVCS FROM OUTSIDE SOURCES	\$638	\$641	\$641	\$641
2680 PRINTING/REPRODUCTION SERVICES	\$10,815	\$4,245	\$4,245	\$4,245
2681 PHOTOCOPY REIMBURSEMENT	\$0	\$0	\$0	\$0
2810 FREIGHT	\$93	\$302	\$302	\$302
2830 OFFICE MOVING-PUR SERV	\$0	\$0	\$0	\$0
3115 DATA PROCESSING SUPPLIES	\$14	\$0	\$0	\$0
3116 NONCAP IT - PURCHASED PC SW	\$0	\$0	\$0	\$0
3120 BOOKS/PERIODICALS/SUBSCRIPTION	\$3,594	\$1,833	\$3,141	\$3,141
3121 OFFICE SUPPLIES	\$3,465	\$1,867	\$1,867	\$5,840
3122 PHOTOGRAPHIC SUPPLIES	\$9,800	\$1,340	\$1,840	\$1,840
3123 POSTAGE	\$4,425	\$3,244	\$3,544	\$3,544
3124 PRINTING/COPY SUPPLIES	\$1,878	\$1,499	\$1,499	\$1,499
3126 REPAIR & MAINTENANCE SUPPLIES	\$0	\$1,607	\$1,607	\$1,607
3128 NONCAPITALIZED EQUIPMENT	\$0	\$2,833	\$14,833	\$14,833
3132 NONCAPITALIZED IT-OTHER	\$619	\$0	\$0	\$0
3140 NONCAPITALIZED IT - PCS	\$0	\$3,400	\$3,400	\$4,630
3143 NONCAPITALIZED IT - OTHER	\$70	\$385	\$385	\$385
3216 X-NONCAP IT - LEASED SOFTWARE	\$0	\$0	\$0	\$0
4105 BANK CARD FEES	\$2,178	\$2,717	\$3,017	\$3,017
4111 PRIZES AND AWARDS	\$0	\$0	\$0	\$0
4140 DUES AND MEMBERSHIPS	\$475	\$475	\$475	\$475
4180 OFFICIAL FUNCTIONS	\$243	\$0	\$0	\$0
4220 REGISTRATION FEES	\$0	\$75	\$75	\$75
6480 OTHER CAP EQUIPMENT-LEASE PUR	\$0	\$0	\$0	\$0
ABAB OT RE DPA TO DPA	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes	\$50,744	\$38,676	\$56,794	\$362,447
Rollforward		\$16,863		
Total Expenditures for Line Item	\$50,744	\$55,539	\$56,794	\$362,447
Total Spending Authority for Line Item	\$53,954	\$55,541	\$56,794	\$362,447
Amount Under/(Over) Expended	\$3,210	\$2	(\$0)	(\$0)

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

(1) Executive Director's Office, (B)Statewide Special Purpose, (4) Address Confidentiality

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		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$14,929	0.0	\$15,444	0.5	\$0	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$51,528	1.0	\$51,528	1.0	\$0	0.0
G2D2XX	Data Entry Operator I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$66,457	1.0	\$66,972	1.5	\$0	0.0
PERA Contributions		\$0	N/A	\$4,882	N/A	\$6,798	N/A	\$0	N/A
Medicare		\$0	N/A	\$929	N/A	\$971	N/A	\$0	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	\$11,446	0.5	\$0	0
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
Total Temporary, Contract, and Other Expenditures		\$0		\$5,811		\$19,215	2.0	\$0	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0		\$11,989					
Roll Forwards		\$0		\$0		\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$84,257	1.0	\$86,187	2.0	\$0	0.0
Operating Expenses									
2170	WASTE DISPOSAL SERVICES	\$0		\$227		\$227		\$0	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$0		\$161		\$161		\$0	
2259	PARKING FEE REIMBURSEMENT	\$0		\$0		\$0		\$0	
2512	IN-STATE PERS TRAVEL PER DIEM	\$0		\$908		\$908		\$0	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0		\$86		\$86		\$0	
2515	STATE-OWNED VEHICLE CHARGE	\$0		\$0		\$0		\$0	
2531	OS COMMON CARRIER FARES	\$0		\$0		\$0		\$0	
2532	OS PERSONAL TRAVEL PER DIEM	\$0		\$0		\$0		\$0	
2610	ADVERTISING	\$0		\$0		\$0		\$0	
2630	COMM SVCS FROM DIV OF TELECOM	\$0		\$681		\$681		\$0	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0		\$0		\$0		\$0	
2680	PRINTING/REPRODUCTION SERVICES	\$0		\$13,769		\$13,769		\$0	
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 SW	\$0		\$0		\$0		\$0	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0		\$0		\$0		\$0	
3121	OFFICE SUPPLIES	\$0		\$1,519		\$1,519		\$0	
3123	POSTAGE	\$0		\$24,504		\$24,504		\$0	
3124	PRINTING/COPY SUPPLIES	\$0		\$0		\$0		\$0	
3126	REPAIR & MAINTENANCE SUPPLIES	\$0		\$122		\$122		\$0	
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 SOFTWARE	\$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		\$260		\$260		\$0	
4170	MISCELLANEOUS FEES & FINES	\$0		\$225		\$225		\$0	
4220	REGISTRATION FEES	\$0		\$175		\$175		\$0	
6480	OTHER CAP EQUIPMENT-LEASE PUR	\$0		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$0		\$42,637		\$42,637		\$0	
Total Expenditures for Line Item		0	-	126,894	1.0	128,823	2.0	0	-
Total Spending Authority for Line Item			0.0	143,841	2.0	128,823	2.0	0	-
Amount Under/(Over) Expended		0	-	16,947	1.0	(0)	-	0	-

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

Division: (1) Executive Director's Office; (5) Other Statewide Special Purpose **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
Test Facility Lease					
2256	RENTAL OF LAND	\$119,842	\$119,842	\$119,842	\$119,842
Total Expenditures Denoted in Object Codes		\$119,842	\$119,842	\$119,842	\$119,842
Transfers: Allocation to Divisions					
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$119,842	\$119,842	\$119,842	\$119,842
Total Spending Authority for Line Item		\$119,842	\$119,842	\$119,842	\$119,842
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL AND ADMINISTRATION		FY 2013-14			
Division: (1) Executive Director's Office; (5) Other Statewide Special Purpose		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
Employees Emeritus Retirement					
1210	CN REGULAR FT WAGES	\$2,631	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$2,631	\$0	\$0	\$0
Transfers: Allocation to Divisions					
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,631	\$0	\$0	\$0
Total Spending Authority for Line Item		\$2,710	\$0	\$0	\$0
Amount Under/(Over) Expended		\$79	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL AND ADMINISTRATION

FY 2013-14

Division: (1) Executive Director's Office; (5) Other Statewide Special Purpose

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
Employment Security Contract Payment					
1920	PERSONAL SVCS - PROFESSIONAL	\$18,000	\$18,000	\$18,000	\$0
Total Expenditures Denoted in Object Codes		\$18,000	\$18,000	\$18,000	\$0
Transfers: Allocation to Divisions					
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$18,000	\$18,000	\$18,000	\$0
Total Spending Authority for Line Item		\$18,000	\$18,000	\$18,000	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0