



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Governor's Office - Information Technology Services - Fund

Code: 24667

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$37,053,142	\$42,053,142
Less Estimated Receipts	\$37,055,342	\$42,055,342
Change in Fund Balance	\$2,200	\$2,200



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Governor's Office - Information Technology Services - Wireless Fund 24669 Code:

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$89,748,686	\$89,748,686
Less Estimated Receipts	\$89,748,686	\$89,748,686
Change in Fund Balance	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Governor's Office - Information Technology Services - Internal Service 74660 Code:

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$190,000,000	\$190,000,002
Less Estimated Receipts	\$190,000,000	\$190,000,000
Change in Fund Balance	\$0	(\$2)



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**410-Office of Information Technology Services
24667-Governor's Office - Information Technology Services - Fund
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2705	Criminal Justice Information	\$189,563	\$189,563	2.000	2.000
2715	CGIA	\$495,338	\$495,338	6.000	6.000
2720	Enterprise Security and Risk Management	\$864,148	\$864,148	6.000	6.000
2725	Plan and Build Administration	\$25,443,159	\$27,154,251	0.000	0.000
2740	Project Management	\$1,473,285	\$1,473,285	10.000	10.000
2750	Enterprise Technology Strategies	\$851,986	\$851,986	4.000	4.000
2760	State Portal	\$224,741	\$224,741	1.000	1.000
2775	Process Management	\$2,556,841	\$4,428,234	0.000	0.000
2780	IT Fund for Enterprise Licensing	\$33,000	\$33,000	0.000	0.000
2790	IT Consolidation	\$4,921,081	\$6,338,596	2.000	2.000

Total Requirements **\$37,053,142** **\$42,053,142** **31.000** **31.000**

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2705	Criminal Justice Information	\$189,563	\$189,563
2715	CGIA	\$495,338	\$495,338
2720	Enterprise Security and Risk Management	\$864,148	\$864,148
2725	Plan and Build Administration	\$25,443,159	\$27,154,251
2740	Project Management	\$1,473,285	\$1,473,285
2750	Enterprise Technology Strategies	\$851,986	\$851,986
2760	State Portal	\$224,741	\$224,741
2775	Process Management	\$2,556,841	\$4,428,234
2780	IT Fund for Enterprise Licensing	\$33,000	\$33,000
2790	IT Consolidation	\$4,923,281	\$6,340,796

Total Receipts **\$37,055,342** **\$42,055,342**

Change in Fund Balance/Total FTE Count **\$2,200** **\$2,200** **31.000** **31.000**



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

410-Office of Information Technology Services

24669-Governor's Office - Information Technology Services - Wireless Fund

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2900	Wireless 911 Fund	\$80,574,897	\$80,574,897	6.000	6.000
2910	Telecommunications - Relay Surcharge	\$9,173,789	\$9,173,789	0.000	0.000
Total Requirements		\$89,748,686	\$89,748,686	6.000	6.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2900	Wireless 911 Fund	\$80,574,897	\$80,574,897
2910	Telecommunications - Relay Surcharge	\$9,173,789	\$9,173,789
Total Receipts		\$89,748,686	\$89,748,686

Change in Fund Balance/Total FTE Count	\$0	\$0	6.000	6.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**410-Office of Information Technology Services
74660-Governor's Office - Information Technology Services - Internal Service
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
7100	ITS - Administration	\$8,677,567	\$8,677,567	65.625	65.625
7115	CGIA	\$4,984,828	\$4,984,828	5.000	5.000
7217	Computing Services	\$66,260,799	\$66,260,801	195.215	195.215
7224	State Telecommunications	\$85,853,135	\$85,853,135	129.060	129.060
7228	Enterprise Solutions	\$5,592,519	\$5,592,519	33.000	33.000
7240	Oracle Unlimited License Agreement	\$5,277,528	\$5,277,528	0.000	0.000
7250	Desktop Support Services	\$4,066,732	\$4,066,732	35.100	35.100
7260	SAS Licensing	\$4,600,000	\$4,600,000	0.000	0.000
7280	Compliance and Transfer MAT	\$4,109,310	\$4,109,310	44.000	44.000
7EPA	EPA - PAR	\$467,959	\$467,959	0.000	0.000
7USG	US Geological Survey	\$109,623	\$109,623	0.000	0.000

Total Requirements **\$190,000,000** **\$190,000,002** **507.000** **507.000**

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
7100	ITS - Administration	\$8,677,567	\$8,677,567
7115	CGIA	\$4,984,828	\$4,984,828
7217	Computing Services	\$66,260,799	\$66,260,799
7224	State Telecommunications	\$85,853,135	\$85,853,135
7228	Enterprise Solutions	\$5,592,519	\$5,592,519
7240	Oracle Unlimited License Agreement	\$5,277,528	\$5,277,528
7250	Desktop Support Services	\$4,066,732	\$4,066,732
7260	SAS Licensing	\$4,600,000	\$4,600,000
7280	Compliance and Transfer MAT	\$4,109,310	\$4,109,310
7EPA	EPA - PAR	\$467,959	\$467,959
7USG	US Geological Survey	\$109,623	\$109,623

Total Receipts **\$190,000,000** **\$190,000,000**

Change in Fund Balance/Total FTE Count **\$0** **(\$2)** **507.000** **507.000**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**410-Office of Information Technology Services
24667-Governor's Office - Information Technology Services - Fund
Requirements**

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$5,589,027	\$6,865,777	31.000	31.000
531462	EPA&SPA-LONGVTY PAY-REC	\$13,642	\$13,642	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$432,391	\$530,062	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$775,326	\$957,008	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$300,824	\$373,512	0.000	0.000
Total PERSONAL SERVICES		\$7,111,210	\$8,740,001	31.000	31.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$1,510,925	\$960,925
532143	LAN SUPPORT SERVICES	\$4,878	\$4,878
532144	PC/PRINTER SUPPORT SVC	\$41,345	\$41,345
532185	WASTE REM/RECY SER AGREEM	\$40	\$40
532186	SECURITY SERVICE AGREE	\$119	\$119
532441	MAINT AGRMT-OTHER SOFTWARE	\$74,572	\$74,572
532448	MAINT AGREE-PC SOFTWARE	\$33,000	\$33,000
532521	RENT/LEASE-MOTOR VEHICLES	\$2,000	\$2,000
532590	RENT/LEASE OTHER PROPERTY	\$550	\$550
532711	TRANSP AIR - IN STATE	\$6,390	\$6,390
532712	TRANS AIR-OUT STATE,IN US	\$4,896	\$4,896
532714	TRANSP-GRND - IN STATE	\$3,121	\$3,121
532722	LODGING-OUT STATE, IN US	\$696	\$696
532731	BD/NON-EMPLOYEE TRANSP	\$4,000	\$4,000
532732	BD/NON-EMPLOYEE SUBSIS	\$1,200	\$1,200
532811	TELEPHONE SERVICE	\$12,246	\$12,246
532812	TELECOMMUN DATA CHRNG	\$8,165	\$8,165
532814	CELLULAR PHONE SERVICES	\$1,687	\$1,687
532815	EMAIL AND CALENDARING	\$7,561	\$7,561
532821	COMPUTER/DATA PROCESS SVC	\$75,004	\$94,052
532822	MANAGED LAN SVC CHARGE	\$24,831	\$24,831
532840	POSTAGE, FREIGHT & DELIV	\$321	\$321
532911	PROPERTY-INSURANCE	\$41	\$41
532930	REGISTRATION FEES	\$4,268	\$4,268
Total PURCHASED SERVICES		\$1,821,856	\$1,290,904

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,594	\$4,594
533310	GASOLINE	\$2,000	\$2,000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**410-Office of Information Technology Services
24667-Governor's Office - Information Technology Services - Fund**

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	\$126	\$126
Total SUPPLIES		\$6,720	\$6,720

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534535	SERVER EQUIPMENT	\$800,000	\$600,000
534713	PC SOFTWARE	\$1,086	\$1,086
534714	SERVER SOFTWARE	\$35,000	\$35,000
Total PROPERTY, PLANT & EQUIPMENT		\$836,086	\$636,086

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$38,088	\$38,088
535840	SERVICE & OTHER AWARDS	\$144	\$144
Total OTHER EXPENSES AND ADJUSTMENTS		\$38,232	\$38,232

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537113	RESERVE-BUDGET REDUCTION	(\$137,476)	(\$137,476)	0.000	0.000
5371IT	IT FUND BUDGET RESERVE	\$25,797,485	\$31,317,161	0.000	0.000
Total RESERVES		\$25,660,009	\$31,179,685	0.000	0.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538114	TRANSFER TO OSC	\$1,417,515	\$0
538142	ITS AGENCY-WIDE ALLOC	\$161,514	\$161,514
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,579,029	\$161,514

Total Requirements **\$37,053,142** **\$42,053,142**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433110	INT/DIV INC INVST-PROGRAM	\$2,200	\$2,200
Total INVESTMENT INCOME		\$2,200	\$2,200

INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

410-Office of Information Technology Services

24667-Governor's Office - Information Technology Services - Fund

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438103	TRANSFER FROM OSBM	\$37,053,142	\$42,053,142		
Total INTRAGOVERNMENTAL TRANSACTION		\$37,053,142	\$42,053,142		
Total Receipts		\$37,055,342	\$42,055,342		
Change in Fund Balance/Total FTE Count		\$2,200	\$2,200	31.000	31.000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**410-Office of Information Technology Services
24669-Governor's Office - Information Technology Services - Wireless Fund
Requirements**

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$288,615	\$288,615	4.000	4.000
531312	REG(N S) TEMP WAGES-RECPT	\$50,000	\$50,000	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$0	\$0	2.000	2.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,802	\$1,802	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,079	\$22,079	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$30,622	\$30,622	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$19,848	\$19,848	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$600	\$600	0.000	0.000
Total PERSONAL SERVICES		\$413,566	\$413,566	6.000	6.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$24,000	\$24,000
532120	FINAN/AUDIT SERVICES	\$14,000	\$14,000
532140	OTH INFORMATION TECH SVCS	\$40,000	\$40,000
532144	PC/PRINTER SUPPORT SVC	\$5,000	\$5,000
532186	SECURITY SERVICE AGREE	\$200	\$200
532199	MISC CONTRACTUAL SERVICES	\$7,400	\$7,400
532513	RENT/LEASE-OTH FACILITIES	\$2,000	\$2,000
532521	RENT/LEASE-MOTOR VEHICLES	\$17,000	\$17,000
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532715	TRANS GRND-OUT STA,IN US	\$350	\$350
532717	TRANSP OTHER - IN STATE	\$300	\$300
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$20,000	\$20,000
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000
532724	MEALS - IN STATE	\$8,000	\$8,000
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500
532731	BD/NON-EMPLOYEE TRANSP	\$3,000	\$3,000
532732	BD/NON-EMPLOYEE SUBSIS	\$9,000	\$9,000
532811	TELEPHONE SERVICE	\$3,000	\$3,000
532812	TELECOMMUN DATA CHRG	\$5,000	\$5,000
532813	TELECONFERENCE CHARGES	\$1,000	\$1,000
532814	CELLULAR PHONE SERVICES	\$5,500	\$5,500
532815	EMAIL AND CALENDARING	\$750	\$750
532816	VIDEO TRANSMISSION CHARGE	\$22,000	\$22,000
532821	COMPUTER/DATA PROCESS SVC	\$7,500	\$7,500
532822	MANAGED LAN SVC CHARGE	\$1,231	\$1,231
532840	POSTAGE, FREIGHT & DELIV	\$2,400	\$2,400



Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15

410-Office of Information Technology Services

24669-Governor's Office - Information Technology Services - Wireless Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$700	\$700
532911	PROPERTY-INSURANCE	\$75	\$75
532930	REGISTRATION FEES	\$6,000	\$6,000
532942	OTHER EMP EDUCATIONAL EXP	\$3,550	\$3,550
Total PURCHASED SERVICES		\$216,556	\$216,556

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
Total SUPPLIES		\$1,000	\$1,000

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$500	\$500
534530	OTHER DP EQUIPMENT	\$3,000	\$3,000
534539	OTHER EQUIPMENT	\$1,000	\$1,000
534713	PC SOFTWARE	\$500	\$500
Total PROPERTY,PLANT & EQUIPMENT		\$5,000	\$5,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,000	\$1,000

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536501	STATUTORY DISTRI./911	\$79,877,775	\$79,877,775
Total AID AND PUBLIC ASSISTANCE		\$79,877,775	\$79,877,775

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538125	TFR TO DHHS FOR TRS	\$9,173,789	\$9,173,789
538142	ITS AGENCY-WIDE ALLOC	\$60,000	\$60,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$9,233,789	\$9,233,789

Total Requirements		\$89,748,686	\$89,748,686
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

410-Office of Information Technology Services

24669-Governor's Office - Information Technology Services - Wireless Fund

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433110	INT/DIV INC INVST-PROGRAM	\$484,940	\$484,940
Total INVESTMENT INCOME		\$484,940	\$484,940

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$750,000	\$750,000
Total SALES,SERVICE & RENTALS		\$750,000	\$750,000

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES,PENAL, ASSESS FEE	\$88,513,746	\$88,513,746
Total FEES,LICENSES & FINES		\$88,513,746	\$88,513,746

Total Receipts		\$89,748,686	\$89,748,686
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Change in Fund Balance/Total FTE Count	\$0	\$0	6.000	6.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**410-Office of Information Technology Services
74660-Governor's Office - Information Technology Services - Internal Service
Requirements**

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$155,066	\$155,066	1.000	1.000
531212	SPA-REG SALARIES-RECPT	\$35,370,828	\$35,370,828	506.000	506.000
531222	SPA TIME LIMITEDSAL-REC	\$75,000	\$75,000	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$25,484	\$25,484	0.000	0.000
531412	OT PAY - RECEIPTS	\$12,745	\$12,745	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$17,316	\$17,316	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$131,563	\$131,563	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	\$6,000	\$6,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$415,019	\$415,019	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,761,456	\$2,761,456	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,503	\$8,503	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,152,552	\$5,152,552	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,458,309	\$2,458,309	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$26,492	\$26,492	0.000	0.000
Total PERSONAL SERVICES		\$46,616,333	\$46,616,333	507.000	507.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$200,378	\$200,378
532140	OTH INFORMATION TECH SVCS	\$3,990,670	\$3,990,670
532143	LAN SUPPORT SERVICES	\$146,693	\$146,693
532144	PC/PRINTER SUPPORT SVC	\$626,912	\$626,912
532145	MANAGE SERVER SUPPORT SVC	\$51,000	\$51,000
532170	ADMIN SERVICES	\$224	\$224
532184	JANITORIAL SER AGREEMENT	\$83,129	\$83,129
532185	WASTE REM/RECY SER AGREEM	\$23,930	\$23,930
532186	SECURITY SERVICE AGREE	\$663,328	\$663,328
532187	PEST CONTROL AGREEMENT	\$2,606	\$2,606
532188	LAWNS & GROUNDS SER AGREE	\$38,690	\$38,690
532199	MISC CONTRACTUAL SERVICES	\$4,665,529	\$4,665,529
532210	ENRG SER -ELECTRICAL	\$1,568,243	\$1,568,243
532230	ENRG SER -WATER & SEWER	\$82,939	\$82,939
532241	ENRG SER -FUEL OIL	\$275,000	\$275,000
532310	REPAIRS-BUILDINGS	\$151,794	\$151,794
532333	REPAIRS-OTHER EQUIPMENT	\$5,586	\$5,586
532390	REPAIRS-OTHER	\$22,050	\$22,050
532410	MAINT AGREEMNT-BUILDINGS	\$115,638	\$115,638
532430	MAINT AGREEMENT-EQUIP	\$2,593,079	\$2,593,079
532441	MAINT AGRMT-OTHER SOFTWARE	\$6,883,586	\$6,883,586
532442	MAINT AGRMT-WAN SOFTWARE	\$275,180	\$275,180



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**410-Office of Information Technology Services
74660-Governor's Office - Information Technology Services - Internal Service
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532443	MAINT AGRMT-OTHER DP EQP	\$3,329,279	\$3,329,279
532444	MAINT AGRMT-WAN EQUIP	\$1,794,667	\$1,794,667
532445	MAINT AGRMT-VIDEO TRAN EQ	\$15,825	\$15,825
532447	MAINT AGREE-PC/PRINTER	\$60,000	\$60,000
532448	MAINT AGREE-PC SOFTWARE	\$26,453	\$26,453
532449	MAINT AGREE-SERVER SOFTWR	\$4,849,072	\$4,849,072
532450	MAINT AGREE-SERVER EQUIP	\$815,557	\$815,557
532451	MAINT AGREE-MAINFRAME EQP	\$618,213	\$618,213
532452	MAINT AGREE-MAINFRME SFTW	\$13,337,189	\$13,337,189
532490	MAINT AGREEMENT-OTHER	\$3,359,772	\$3,359,772
532512	RENT/LEASE-BLDINGS/OFFICE	\$277,955	\$277,955
532513	RENT/LEASE-OTH FACILITIES	\$133,927	\$133,927
532521	RENT/LEASE-MOTOR VEHICLES	\$69,424	\$69,424
532590	RENT/LEASE OTHER PROPERTY	\$5,599	\$5,599
532712	TRANS AIR-OUT STATE,IN US	\$8,256	\$8,256
532714	TRANSP-GRND - IN STATE	\$49,716	\$49,716
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532717	TRANSP OTHER - IN STATE	\$625	\$625
532718	TRANS OTH-OUTSTATE, IN US	\$110	\$110
532721	LODGING - IN STATE	\$13,598	\$13,598
532722	LODGING-OUT STATE, IN US	\$2,846	\$2,846
532724	MEALS - IN STATE	\$4,897	\$4,897
532725	MEALS-OUT OF STATE,IN US	\$1,814	\$1,814
532727	MISC - IN STATE	\$100	\$100
532732	BD/NON-EMPLOYEE SUBSIS	\$3,711	\$3,711
532811	TELEPHONE SERVICE	\$17,632,601	\$17,632,601
532812	TELECOMMUN DATA CHRG	\$21,656,575	\$21,656,575
532814	CELLULAR PHONE SERVICES	\$9,274,584	\$9,274,584
532815	EMAIL AND CALENDARING	\$69,657	\$69,657
532816	VIDEO TRANSMISSION CHARGE	\$866,904	\$866,904
532817	INTERNET SERV PROV CHARGE	\$274,100	\$274,100
532821	COMPUTER/DATA PROCESS SVC	\$9,674,576	\$9,674,576
532822	MANAGED LAN SVC CHARGE	\$4,568,375	\$4,568,375
532840	POSTAGE, FREIGHT & DELIV	\$38,524	\$38,524
532850	PRINT,BIND,DUPLICATE	\$1,005	\$1,005
532860	ADVERTISING	\$2,450	\$2,450
532870	CABLE TV	\$1,323	\$1,323
532911	PROPERTY-INSURANCE	\$198,929	\$198,929
532912	MOTOR VEHICLE INSURANCE	\$752	\$752
532913	LIABILITY INSURANCE	\$2,105	\$2,105
532919	OTHER INSURANCE	\$144	\$144



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**410-Office of Information Technology Services
74660-Governor's Office - Information Technology Services - Internal Service
Requirements**

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532920	BONDING	\$349	\$349
532930	REGISTRATION FEES	\$96,535	\$96,535
532942	OTHER EMP EDUCATIONAL EXP	\$1,600	\$1,600
Total PURCHASED SERVICES		\$115,605,977	\$115,605,977

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$107,718	\$107,718
533120	DATA PROCESSING SUPPLIES	\$52,373	\$52,373
533150	SECURITY & SAFETY SUPP	\$5,276	\$5,276
533210	JANITORIAL SUPPLIES	\$17,217	\$17,217
533220	BEDDING & TEXTILE PROD	\$10,700	\$10,700
533240	CARPENTRY & HARDWARE SUPP	\$7,382	\$7,382
533250	AGRICULTURL/ANIMAL SUPPLY	\$8,960	\$8,960
533290	OTHER FACILITY & HARDWARE	\$19,527	\$19,527
533310	GASOLINE	\$1,353	\$1,353
533350	MOTOR VEH REPLCEMNT PARTS	\$20	\$20
533900	OTHER MATERIALS & SUPP	\$70,000	\$70,000
Total SUPPLIES		\$300,526	\$300,526

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534372	BLDG-LEGAL FEES & ADVER	\$1,940	\$1,940
534379	MISC PROJECT COSTS-BLDG	\$300,000	\$300,000
534511	FURN-OFFICE	\$29,468	\$29,468
534521	OFFICE EQUIPMENT	\$2,339	\$2,339
534528	EQUIP-VOICE COMMUNICATION	\$590	\$590
534530	OTHER DP EQUIPMENT	\$3,948,000	\$3,948,000
534531	WAN EQUIPMENT	\$3,770,814	\$3,770,814
534532	VIDEO TRANSMISSION EQUIP	\$28,000	\$28,000
534533	LAN EQUIPMENT	\$255,180	\$255,180
534534	PC/PRINTER EQUIPMENT	\$1,010,292	\$1,010,292
534535	SERVER EQUIPMENT	\$962,910	\$962,910
534539	OTHER EQUIPMENT	\$153,750	\$153,750
534711	OTHER COMPUTER SOFTWARE	\$1,177,605	\$1,177,605
534713	PC SOFTWARE	\$1,011,336	\$1,011,336
534714	SERVER SOFTWARE	\$5,643,247	\$5,643,247
Total PROPERTY, PLANT & EQUIPMENT		\$18,295,471	\$18,295,471



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**410-Office of Information Technology Services
74660-Governor's Office - Information Technology Services - Internal Service
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$1,000	\$1,000
535313	CAPITAL LEASE PRIN PAY	\$375,200	\$375,200
535323	CAPITAL LEASE INT PAY	\$27,531	\$27,531
535660	SVC CHRГ-SALE SURPLUS	\$4,655	\$4,655
535830	MEMBERSHIP DUES&SUBSCRIPT	\$206,093	\$206,093
Total OTHER EXPENSES AND ADJUSTMENTS		\$614,479	\$614,479

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371IT	IT FUND BUDGET RESERVE	\$8,343,032	\$8,343,034	0.000	0.000
Total RESERVES		\$8,343,032	\$8,343,034	0.000	0.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538114	TRANSFER TO OSC	\$68,079	\$68,079
5381AB	TRANSFER TO CGIA	\$156,103	\$156,103
Total INTRA-GOVERNMENTAL TRANSFERS		\$224,182	\$224,182

Total Requirements **\$190,000,000** **\$190,000,002**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434131	TELEPHONE/TELECOM SVC	\$86,419,708	\$86,419,708
434132	COMPUTER SALES & SVC	\$81,216,257	\$81,216,257
434160	PROFESSIONAL SERVICES	\$20,776,383	\$20,776,383
Total SALES,SERVICE & RENTALS		\$188,412,348	\$188,412,348

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435600	REGISTRATION FEES	\$5,150	\$5,150
Total FEES,LICENSES & FINES		\$5,150	\$5,150

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$534,793	\$534,793



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**410-Office of Information Technology Services
74660-Governor's Office - Information Technology Services - Internal Service**

Receipts

MISCELLANEOUS

Total MISCELLANEOUS	\$534,793	\$534,793
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INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438149	TRANSFER FROM 74660	\$193,222	\$193,222
Total INTRAGOVERNMENTAL TRANSACTION		\$193,222	\$193,222

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538341	SHARED DIRECT EXPENSE	\$2	\$2
538342	ADMINISTRATIVE OVERHEAD	\$320,064	\$320,064
538344	CUSTOMER SUPPORT/SECURITY	(\$43,161)	(\$43,161)
5388GD	CGIA-NSDI	\$31,623	\$31,623
5388PA	EPAPAR	\$467,959	\$467,959
5388SD	CGIA STRNHD4	\$76,400	\$76,400
5388SH	CGIA STRNHD3	\$1,600	\$1,600
Total INTRAGOVERNMENTAL TRANSACTION		\$854,487	\$854,487

Total Receipts	\$190,000,000	\$190,000,000
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Change in Fund Balance/Total FTE Count	\$0	(\$2)	507.000	507.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**410-Office of Information Technology Services
24667-Governor's Office - Information Technology Services - Fund
2705-Criminal Justice Information
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$123,813	\$123,813	2.000	2.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,917	\$1,917	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,619	\$9,619	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,991	\$17,991	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total PERSONAL SERVICES		\$163,724	\$163,724	2.000	2.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$11,691	\$11,691
532731	BD/NON-EMPLOYEE TRANSP	\$4,000	\$4,000
532732	BD/NON-EMPLOYEE SUBSIS	\$1,200	\$1,200
Total PURCHASED SERVICES		\$16,891	\$16,891

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538142	ITS AGENCY-WIDE ALLOC	\$8,948	\$8,948
Total INTRA-GOVERNMENTAL TRANSFERS		\$8,948	\$8,948

Total Requirements **\$189,563** **\$189,563**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438103	TRANSFER FROM OSBM	\$189,563	\$189,563
Total INTRAGOVERNMENTAL TRANSACTION		\$189,563	\$189,563

Total Receipts **\$189,563** **\$189,563**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **2.000** **2.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**410-Office of Information Technology Services
24667-Governor's Office - Information Technology Services - Fund
2715-CGIA
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$420,564	\$420,564	6.000	6.000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,725	\$11,725	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$32,266	\$32,266	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$55,393	\$55,393	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$34,517	\$34,517	0.000	0.000
Total PERSONAL SERVICES		\$554,465	\$554,465	6.000	6.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$23,339	\$23,339
532144	PC/PRINTER SUPPORT SVC	\$9,732	\$9,732
532441	MAINT AGRMT-OTHER SOFTWRE	\$125	\$125
532521	RENT/LEASE-MOTOR VEHICLES	\$2,000	\$2,000
532590	RENT/LEASE OTHER PROPERTY	\$550	\$550
532712	TRANS AIR-OUT STATE,IN US	\$396	\$396
532714	TRANSP-GRND - IN STATE	\$2,908	\$2,908
532722	LODGING-OUT STATE, IN US	\$696	\$696
532811	TELEPHONE SERVICE	\$2,580	\$2,580
532815	EMAIL AND CALENDARING	\$810	\$810
532821	COMPUTER/DATA PROCESS SVC	\$945	\$945
532822	MANAGED LAN SVC CHARGE	\$1,642	\$1,642
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532930	REGISTRATION FEES	\$50	\$50
Total PURCHASED SERVICES		\$45,973	\$45,973

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,312	\$1,312
533310	GASOLINE	\$2,000	\$2,000
Total SUPPLIES		\$3,312	\$3,312

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534713	PC SOFTWARE	\$1,086	\$1,086
Total PROPERTY,PLANT & EQUIPMENT		\$1,086	\$1,086

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**410-Office of Information Technology Services
24667-Governor's Office - Information Technology Services - Fund
2715-CGIA
Requirements
OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$144	\$144
Total OTHER EXPENSES AND ADJUSTMENTS		\$644	\$644

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537113	RESERVE-BUDGET REDUCTION	(\$137,476)	(\$137,476)	0.000	0.000
Total RESERVES		(\$137,476)	(\$137,476)	0.000	0.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538142	ITS AGENCY-WIDE ALLOC	\$27,334	\$27,334
Total INTRA-GOVERNMENTAL TRANSFERS		\$27,334	\$27,334

Total Requirements **\$495,338** **\$495,338**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438103	TRANSFER FROM OSBM	\$495,338	\$495,338
Total INTRAGOVERNMENTAL TRANSACTION		\$495,338	\$495,338

Total Receipts **\$495,338** **\$495,338**

Change in Fund Balance/Total FTE Count	\$0	\$0	6.000	6.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**410-Office of Information Technology Services
24667-Governor's Office - Information Technology Services - Fund
2720-Enterprise Security and Risk Management
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$532,243	\$532,243	6.000	6.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$42,357	\$42,357	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$72,712	\$72,712	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$29,587	\$29,587	0.000	0.000
Total PERSONAL SERVICES		\$676,899	\$676,899	6.000	6.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$46,544	\$46,544
532144	PC/PRINTER SUPPORT SVC	\$9,779	\$9,779
532185	WASTE REM/RECY SER AGREEM	\$40	\$40
532186	SECURITY SERVICE AGREE	\$119	\$119
532441	MAINT AGRMT-OTHER SOFTWRE	\$74,447	\$74,447
532811	TELEPHONE SERVICE	\$2,515	\$2,515
532812	TELECOMMUN DATA CHRNG	\$4,343	\$4,343
532814	CELLULAR PHONE SERVICES	\$705	\$705
532815	EMAIL AND CALENDARING	\$3,128	\$3,128
532821	COMPUTER/DATA PROCESS SVC	\$11,918	\$11,918
532822	MANAGED LAN SVC CHARGE	\$3,245	\$3,245
532840	POSTAGE, FREIGHT & DELIV	\$118	\$118
532911	PROPERTY-INSURANCE	\$41	\$41
Total PURCHASED SERVICES		\$156,942	\$156,942

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538142	ITS AGENCY-WIDE ALLOC	\$30,307	\$30,307
Total INTRA-GOVERNMENTAL TRANSFERS		\$30,307	\$30,307

Total Requirements **\$864,148** **\$864,148**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438103	TRANSFER FROM OSBM	\$864,148	\$864,148
Total INTRAGOVERNMENTAL TRANSACTION		\$864,148	\$864,148

Total Receipts **\$864,148** **\$864,148**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **6.000** **6.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**410-Office of Information Technology Services
24667-Governor's Office - Information Technology Services - Fund
2725-Plan and Build Administration
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$2,388,000	\$3,609,750	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$182,682	\$276,146	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$339,812	\$513,668	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$128,502	\$198,594	0.000	0.000
Total PERSONAL SERVICES		\$3,038,996	\$4,598,158	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$550,000	\$0
532821	COMPUTER/DATA PROCESS SVC	\$39,163	\$56,447
Total PURCHASED SERVICES		\$589,163	\$56,447

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534535	SERVER EQUIPMENT	\$800,000	\$600,000
Total PROPERTY, PLANT & EQUIPMENT		\$800,000	\$600,000

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371IT	IT FUND BUDGET RESERVE	\$21,015,000	\$21,899,646	0.000	0.000
Total RESERVES		\$21,015,000	\$21,899,646	0.000	0.000

Total Requirements

\$25,443,159 \$27,154,251 0.000 0.000

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438103	TRANSFER FROM OSBM	\$25,443,159	\$27,154,251
Total INTRAGOVERNMENTAL TRANSACTION		\$25,443,159	\$27,154,251
Total Receipts		\$25,443,159	\$27,154,251

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**410-Office of Information Technology Services
24667-Governor's Office - Information Technology Services - Fund
2740-Project Management
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,001,004	\$1,001,004	10.000	10.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$76,576	\$76,576	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$131,450	\$131,450	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$49,310	\$49,310	0.000	0.000
Total PERSONAL SERVICES		\$1,258,340	\$1,258,340	10.000	10.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$26,828	\$26,828
532143	LAN SUPPORT SERVICES	\$2,378	\$2,378
532144	PC/PRINTER SUPPORT SVC	\$11,928	\$11,928
532711	TRANSP AIR - IN STATE	\$6,390	\$6,390
532811	TELEPHONE SERVICE	\$3,598	\$3,598
532812	TELECOMMUN DATA CHRNG	\$3,822	\$3,822
532814	CELLULAR PHONE SERVICES	\$817	\$817
532815	EMAIL AND CALENDARING	\$2,335	\$2,335
532821	COMPUTER/DATA PROCESS SVC	\$8,924	\$8,924
532822	MANAGED LAN SVC CHARGE	\$13,554	\$13,554
532930	REGISTRATION FEES	\$2,445	\$2,445
Total PURCHASED SERVICES		\$83,019	\$83,019

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,250	\$2,250
533720	EDUCATIONAL SUPPLIES	\$126	\$126
Total SUPPLIES		\$2,376	\$2,376

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534714	SERVER SOFTWARE	\$35,000	\$35,000
Total PROPERTY, PLANT & EQUIPMENT		\$35,000	\$35,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$37,588	\$37,588
Total OTHER EXPENSES AND ADJUSTMENTS		\$37,588	\$37,588

INTRA-GOVERNMENTAL TRANSFERS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**410-Office of Information Technology Services
24667-Governor's Office - Information Technology Services - Fund
2740-Project Management
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538142	ITS AGENCY-WIDE ALLOC	\$56,962	\$56,962
Total INTRA-GOVERNMENTAL TRANSFERS		\$56,962	\$56,962
Total Requirements		\$1,473,285	\$1,473,285

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438103	TRANSFER FROM OSBM	\$1,473,285	\$1,473,285
Total INTRAGOVERNMENTAL TRANSACTION		\$1,473,285	\$1,473,285
Total Receipts		\$1,473,285	\$1,473,285

Change in Fund Balance/Total FTE Count	\$0	\$0	10.000	10.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**410-Office of Information Technology Services
24667-Governor's Office - Information Technology Services - Fund
2750-Enterprise Technology Strategies
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$643,541	\$643,541	4.000	4.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$54,561	\$54,561	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$96,845	\$96,845	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$30,108	\$30,108	0.000	0.000
Total PERSONAL SERVICES		\$825,055	\$825,055	4.000	4.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$7,615	\$7,615
532144	PC/PRINTER SUPPORT SVC	\$6,486	\$6,486
532714	TRANSP-GRND - IN STATE	\$213	\$213
532811	TELEPHONE SERVICE	\$2,473	\$2,473
532814	CELLULAR PHONE SERVICES	\$165	\$165
532815	EMAIL AND CALENDARING	\$748	\$748
532821	COMPUTER/DATA PROCESS SVC	\$8,763	\$8,763
532822	MANAGED LAN SVC CHARGE	\$138	\$138
532840	POSTAGE, FREIGHT & DELIV	\$3	\$3
532930	REGISTRATION FEES	\$295	\$295
Total PURCHASED SERVICES		\$26,899	\$26,899

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$32	\$32
Total SUPPLIES		\$32	\$32

Total Requirements **\$851,986** **\$851,986**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438103	TRANSFER FROM OSBM	\$851,986	\$851,986
Total INTRAGOVERNMENTAL TRANSACTION		\$851,986	\$851,986

Total Receipts **\$851,986** **\$851,986**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **4.000** **4.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**410-Office of Information Technology Services
24667-Governor's Office - Information Technology Services - Fund
2760-State Portal
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$82,168	\$82,168	1.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,286	\$6,286	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,780	\$10,780	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$766	\$766	0.000	0.000
Total PERSONAL SERVICES		\$100,000	\$100,000	1.000	1.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$120,000	\$120,000
Total PURCHASED SERVICES		\$120,000	\$120,000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538142	ITS AGENCY-WIDE ALLOC	\$4,741	\$4,741
Total INTRA-GOVERNMENTAL TRANSFERS		\$4,741	\$4,741

Total Requirements

\$224,741 \$224,741

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438103	TRANSFER FROM OSBM	\$224,741	\$224,741
Total INTRAGOVERNMENTAL TRANSACTION		\$224,741	\$224,741
Total Receipts		\$224,741	\$224,741

Change in Fund Balance/Total FTE Count

\$0 \$0 1.000 1.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**410-Office of Information Technology Services
24667-Governor's Office - Information Technology Services - Fund
2775-Process Management
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$200,000	\$255,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,301	\$19,508	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$28,461	\$36,287	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,788	\$10,384	0.000	0.000
Total PERSONAL SERVICES		\$251,550	\$321,179	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532821	COMPUTER/DATA PROCESS SVC	\$5,291	\$7,055
Total PURCHASED SERVICES		\$5,291	\$7,055

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371IT	IT FUND BUDGET RESERVE	\$2,300,000	\$4,100,000	0.000	0.000
Total RESERVES		\$2,300,000	\$4,100,000	0.000	0.000

Total Requirements

\$2,556,841 \$4,428,234 0.000 0.000

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438103	TRANSFER FROM OSBM	\$2,556,841	\$4,428,234
Total INTRAGOVERNMENTAL TRANSACTION		\$2,556,841	\$4,428,234
Total Receipts		\$2,556,841	\$4,428,234

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**410-Office of Information Technology Services
24667-Governor's Office - Information Technology Services - Fund
2780-IT Fund for Enterprise Licensing
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532448	MAINT AGREE-PC SOFTWARE	\$33,000	\$33,000
Total PURCHASED SERVICES		\$33,000	\$33,000
Total Requirements		\$33,000	\$33,000

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438103	TRANSFER FROM OSBM	\$33,000	\$33,000
Total INTRAGOVERNMENTAL TRANSACTION		\$33,000	\$33,000
Total Receipts		\$33,000	\$33,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**410-Office of Information Technology Services
24667-Governor's Office - Information Technology Services - Fund
2790-IT Consolidation
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$197,694	\$197,694	2.000	2.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,743	\$12,743	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$21,882	\$21,882	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,862	\$9,862	0.000	0.000
Total PERSONAL SERVICES		\$242,181	\$242,181	2.000	2.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$724,908	\$724,908
532143	LAN SUPPORT SERVICES	\$2,500	\$2,500
532144	PC/PRINTER SUPPORT SVC	\$3,420	\$3,420
532712	TRANS AIR-OUT STATE,IN US	\$4,500	\$4,500
532811	TELEPHONE SERVICE	\$1,080	\$1,080
532815	EMAIL AND CALENDARING	\$540	\$540
532822	MANAGED LAN SVC CHARGE	\$6,252	\$6,252
532930	REGISTRATION FEES	\$1,478	\$1,478
Total PURCHASED SERVICES		\$744,678	\$744,678

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
Total SUPPLIES		\$1,000	\$1,000

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371IT	IT FUND BUDGET RESERVE	\$2,482,485	\$5,317,515	0.000	0.000
Total RESERVES		\$2,482,485	\$5,317,515	0.000	0.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538114	TRANSFER TO OSC	\$1,417,515	\$0
538142	ITS AGENCY-WIDE ALLOC	\$33,222	\$33,222
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,450,737	\$33,222

Total Requirements \$4,921,081 \$6,338,596

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433110	INT/DIV INC INVST-PROGRAM	\$2,200	\$2,200



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**410-Office of Information Technology Services
24667-Governor's Office - Information Technology Services - Fund
2790-IT Consolidation**

Receipts

INVESTMENT INCOME

Total INVESTMENT INCOME	\$2,200	\$2,200	
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INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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438103	TRANSFER FROM OSBM	\$4,921,081	\$6,338,596
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Total INTRAGOVERNMENTAL TRANSACTION	\$4,921,081	\$6,338,596	
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Total Receipts	\$4,923,281	\$6,340,796	
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Change in Fund Balance/Total FTE Count	\$2,200	\$2,200	2.000	2.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**410-Office of Information Technology Services
24669-Governor's Office - Information Technology Services - Wireless Fund
2900-Wireless 911 Fund
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$288,615	\$288,615	4.000	4.000
531312	REG(N S) TEMP WAGES-RECPT	\$50,000	\$50,000	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$0	\$0	2.000	2.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,802	\$1,802	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,079	\$22,079	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$30,622	\$30,622	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$19,848	\$19,848	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$600	\$600	0.000	0.000
Total PERSONAL SERVICES		\$413,566	\$413,566	6.000	6.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$24,000	\$24,000
532120	FINAN/AUDIT SERVICES	\$14,000	\$14,000
532140	OTH INFORMATION TECH SVCS	\$40,000	\$40,000
532144	PC/PRINTER SUPPORT SVC	\$5,000	\$5,000
532186	SECURITY SERVICE AGREE	\$200	\$200
532199	MISC CONTRACTUAL SERVICES	\$7,400	\$7,400
532513	RENT/LEASE-OTH FACILITIES	\$2,000	\$2,000
532521	RENT/LEASE-MOTOR VEHICLES	\$17,000	\$17,000
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532715	TRANS GRND-OUT STA,IN US	\$350	\$350
532717	TRANSP OTHER - IN STATE	\$300	\$300
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$20,000	\$20,000
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000
532724	MEALS - IN STATE	\$8,000	\$8,000
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500
532731	BD/NON-EMPLOYEE TRANSP	\$3,000	\$3,000
532732	BD/NON-EMPLOYEE SUBSIS	\$9,000	\$9,000
532811	TELEPHONE SERVICE	\$3,000	\$3,000
532812	TELECOMMUN DATA CHRG	\$5,000	\$5,000
532813	TELECONFERENCE CHARGES	\$1,000	\$1,000
532814	CELLULAR PHONE SERVICES	\$5,500	\$5,500
532815	EMAIL AND CALENDARING	\$750	\$750
532816	VIDEO TRANSMISSION CHARGE	\$22,000	\$22,000
532821	COMPUTER/DATA PROCESS SVC	\$7,500	\$7,500
532822	MANAGED LAN SVC CHARGE	\$1,231	\$1,231



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**410-Office of Information Technology Services
24669-Governor's Office - Information Technology Services - Wireless Fund
2900-Wireless 911 Fund
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$2,400	\$2,400
532850	PRINT,BIND,DUPLICATE	\$700	\$700
532911	PROPERTY-INSURANCE	\$75	\$75
532930	REGISTRATION FEES	\$6,000	\$6,000
532942	OTHER EMP EDUCATIONAL EXP	\$3,550	\$3,550
Total PURCHASED SERVICES		\$216,556	\$216,556

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
Total SUPPLIES		\$1,000	\$1,000

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$500	\$500
534530	OTHER DP EQUIPMENT	\$3,000	\$3,000
534539	OTHER EQUIPMENT	\$1,000	\$1,000
534713	PC SOFTWARE	\$500	\$500
Total PROPERTY,PLANT & EQUIPMENT		\$5,000	\$5,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,000	\$1,000

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536501	STATUTORY DISTRI./911	\$79,877,775	\$79,877,775
Total AID AND PUBLIC ASSISTANCE		\$79,877,775	\$79,877,775

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538142	ITS AGENCY-WIDE ALLOC	\$60,000	\$60,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$60,000	\$60,000

Total Requirements **\$80,574,897** **\$80,574,897**

Receipts

INVESTMENT INCOME



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**410-Office of Information Technology Services
24669-Governor's Office - Information Technology Services - Wireless Fund
2900-Wireless 911 Fund**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433110	INT/DIV INC INVST-PROGRAM	\$450,440	\$450,440
Total INVESTMENT INCOME		\$450,440	\$450,440

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$750,000	\$750,000
Total SALES,SERVICE & RENTALS		\$750,000	\$750,000

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES,PENAL, ASSESS FEE	\$79,374,457	\$79,374,457
Total FEES,LICENSES & FINES		\$79,374,457	\$79,374,457

Total Receipts		\$80,574,897	\$80,574,897
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Change in Fund Balance/Total FTE Count	\$0	\$0	6.000	6.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**410-Office of Information Technology Services
24669-Governor's Office - Information Technology Services - Wireless Fund
2910-Telecommunications - Relay Surcharge
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538125	TFR TO DHHS FOR TRS	\$9,173,789	\$9,173,789
Total INTRA-GOVERNMENTAL TRANSFERS		\$9,173,789	\$9,173,789
Total Requirements		\$9,173,789	\$9,173,789

**Receipts
INVESTMENT INCOME**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433110	INT/DIV INC INVST-PROGRAM	\$34,500	\$34,500
Total INVESTMENT INCOME		\$34,500	\$34,500

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES,PENAL, ASSESS FEE	\$9,139,289	\$9,139,289
Total FEES,LICENSES & FINES		\$9,139,289	\$9,139,289
Total Receipts		\$9,173,789	\$9,173,789

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**410-Office of Information Technology Services
74660-Governor's Office - Information Technology Services - Internal Service
7100-ITS - Administration
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$155,066	\$155,066	1.000	1.000
531212	SPA-REG SALARIES-RECPT	\$4,841,892	\$4,841,892	65.625	65.625
531312	REG(N S) TEMP WAGES-RECPT	\$25,484	\$25,484	(1.000)	(1.000)
531442	CALLBK/STBY PREM PAY-RECT	\$6,000	\$6,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,115	\$8,115	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$385,300	\$385,300	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$716,704	\$716,704	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$387,998	\$387,998	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$336	\$336	0.000	0.000
Total PERSONAL SERVICES		\$6,526,895	\$6,526,895	65.625	65.625

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$200,378	\$200,378
532140	OTH INFORMATION TECH SVCS	\$412,278	\$412,278
532143	LAN SUPPORT SERVICES	\$717	\$717
532144	PC/PRINTER SUPPORT SVC	\$86,903	\$86,903
532170	ADMIN SERVICES	\$224	\$224
532184	JANITORIAL SER AGREEMENT	\$55,540	\$55,540
532185	WASTE REM/RECY SER AGREEM	\$18,900	\$18,900
532186	SECURITY SERVICE AGREE	\$175	\$175
532187	PEST CONTROL AGREEMENT	\$1,806	\$1,806
532188	LAWNS & GROUNDS SER AGREE	\$18,690	\$18,690
532199	MISC CONTRACTUAL SERVICES	\$13,960	\$13,960
532210	ENRG SER -ELECTRICAL	\$14,505	\$14,505
532230	ENRG SER -WATER & SEWER	\$75,739	\$75,739
532310	REPAIRS-BUILDINGS	\$99,769	\$99,769
532333	REPAIRS-OTHER EQUIPMENT	\$5,586	\$5,586
532390	REPAIRS-OTHER	\$22,050	\$22,050
532410	MAINT AGREEMNT-BUILDINGS	\$115,638	\$115,638
532430	MAINT AGREEMENT-EQUIP	\$51,620	\$51,620
532441	MAINT AGRMT-OTHER SOFTWRE	\$3,586	\$3,586
532449	MAINT AGREE-SERVER SOFTWR	\$5,242	\$5,242
532490	MAINT AGREEMENT-OTHER	\$55,650	\$55,650
532513	RENT/LEASE-OTH FACILITIES	\$18,813	\$18,813
532521	RENT/LEASE-MOTOR VEHICLES	\$10,500	\$10,500
532590	RENT/LEASE OTHER PROPERTY	\$3,049	\$3,049
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$3,987	\$3,987



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**410-Office of Information Technology Services
74660-Governor's Office - Information Technology Services - Internal Service
7100-ITS - Administration
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532717	TRANSP OTHER - IN STATE	\$265	\$265
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$3,016	\$3,016
532722	LODGING-OUT STATE, IN US	\$400	\$400
532724	MEALS - IN STATE	\$505	\$505
532725	MEALS-OUT OF STATE,IN US	\$295	\$295
532811	TELEPHONE SERVICE	\$53,753	\$53,753
532812	TELECOMMUN DATA CHRG	\$11,581	\$11,581
532814	CELLULAR PHONE SERVICES	\$11,314	\$11,314
532815	EMAIL AND CALENDARING	\$12,924	\$12,924
532821	COMPUTER/DATA PROCESS SVC	\$139,094	\$139,094
532822	MANAGED LAN SVC CHARGE	\$103,131	\$103,131
532840	POSTAGE, FREIGHT & DELIV	\$8,110	\$8,110
532850	PRINT,BIND,DUPLICATE	\$505	\$505
532860	ADVERTISING	\$2,450	\$2,450
532870	CABLE TV	\$1,323	\$1,323
532911	PROPERTY-INSURANCE	\$13,693	\$13,693
532912	MOTOR VEHICLE INSURANCE	\$752	\$752
532913	LIABILITY INSURANCE	\$2,105	\$2,105
532919	OTHER INSURANCE	\$144	\$144
532920	BONDING	\$349	\$349
532930	REGISTRATION FEES	\$11,129	\$11,129
Total PURCHASED SERVICES		\$1,673,343	\$1,673,343

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$40,269	\$40,269
533120	DATA PROCESSING SUPPLIES	\$561	\$561
533150	SECURITY & SAFETY SUPP	\$5,276	\$5,276
533210	JANITORIAL SUPPLIES	\$16,117	\$16,117
533220	BEDDING & TEXTILE PROD	\$10,700	\$10,700
533240	CARPENTRY & HARDWARE SUPP	\$2,382	\$2,382
533250	AGRICULTURL/ANIMAL SUPPLY	\$8,960	\$8,960
533290	OTHER FACILITY & HARDWARE	\$19,527	\$19,527
533310	GASOLINE	\$1,253	\$1,253
533350	MOTOR VEH REPLCEMNT PARTS	\$20	\$20
Total SUPPLIES		\$105,065	\$105,065

PROPERTY,PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**410-Office of Information Technology Services
74660-Governor's Office - Information Technology Services - Internal Service
7100-ITS - Administration
Requirements
PROPERTY,PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534372	BLDG-LEGAL FEES & ADVER	\$1,940	\$1,940
534511	FURN-OFFICE	\$24,468	\$24,468
534521	OFFICE EQUIPMENT	\$1,871	\$1,871
534528	EQUIP-VOICE COMMUNICATION	\$590	\$590
534532	VIDEO TRANSMISSION EQUIP	\$28,000	\$28,000
534539	OTHER EQUIPMENT	\$3,750	\$3,750
534711	OTHER COMPUTER SOFTWARE	\$15,000	\$15,000
534713	PC SOFTWARE	\$40,000	\$40,000
534714	SERVER SOFTWARE	\$37,000	\$37,000
Total PROPERTY,PLANT & EQUIPMENT		\$152,619	\$152,619

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535660	SVC CHRGR-SALE SURPLUS	\$4,655	\$4,655
535830	MEMBERSHIP DUES&SUBSCRIPT	\$146,911	\$146,911
Total OTHER EXPENSES AND ADJUSTMENTS		\$151,566	\$151,566

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538114	TRANSFER TO OSC	\$68,079	\$68,079
Total INTRA-GOVERNMENTAL TRANSFERS		\$68,079	\$68,079

Total Requirements \$8,677,567 \$8,677,567

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434131	TELEPHONE/TELECOM SVC	\$124,311	\$124,311
434160	PROFESSIONAL SERVICES	\$1,803,559	\$1,803,559
Total SALES,SERVICE & RENTALS		\$1,927,870	\$1,927,870

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538342	ADMINISTRATIVE OVERHEAD	\$6,798,330	\$6,798,330
538344	CUSTOMER SUPPORT/SECURITY	(\$48,633)	(\$48,633)
Total INTRAGOVERNMENTAL TRANSACTION		\$6,749,697	\$6,749,697

Total Receipts \$8,677,567 \$8,677,567

Change in Fund Balance/Total FTE Count \$0 \$0 65.625 65.625



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**410-Office of Information Technology Services
74660-Governor's Office - Information Technology Services - Internal Service
7115-CGIA
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$323,439	\$323,439	5.000	5.000
531222	SPA TIME LIMITEDSAL-REC	\$75,000	\$75,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,737	\$1,737	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,614	\$30,614	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$56,946	\$56,946	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$31,152	\$31,152	0.000	0.000
Total PERSONAL SERVICES		\$518,888	\$518,888	5.000	5.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$6,650	\$6,650
532199	MISC CONTRACTUAL SERVICES	\$4,233,371	\$4,233,371
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,600	\$1,600
532513	RENT/LEASE-OTH FACILITIES	\$3,000	\$3,000
532521	RENT/LEASE-MOTOR VEHICLES	\$200	\$200
532590	RENT/LEASE OTHER PROPERTY	\$550	\$550
532712	TRANS AIR-OUT STATE,IN US	\$3,520	\$3,520
532714	TRANSP-GRND - IN STATE	\$1,081	\$1,081
532717	TRANSP OTHER - IN STATE	\$150	\$150
532721	LODGING - IN STATE	\$1,200	\$1,200
532722	LODGING-OUT STATE, IN US	\$899	\$899
532724	MEALS - IN STATE	\$900	\$900
532725	MEALS-OUT OF STATE,IN US	\$669	\$669
532727	MISC - IN STATE	\$100	\$100
532811	TELEPHONE SERVICE	\$1,648	\$1,648
532812	TELECOMMUN DATA CHRG	\$821	\$821
532815	EMAIL AND CALENDARING	\$2,500	\$2,500
532821	COMPUTER/DATA PROCESS SVC	\$53,955	\$53,955
532822	MANAGED LAN SVC CHARGE	\$109,294	\$109,294
532840	POSTAGE, FREIGHT & DELIV	\$2,000	\$2,000
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532911	PROPERTY-INSURANCE	\$175	\$175
532930	REGISTRATION FEES	\$600	\$600
Total PURCHASED SERVICES		\$4,425,383	\$4,425,383

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$650	\$650
533310	GASOLINE	\$100	\$100



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**410-Office of Information Technology Services
74660-Governor's Office - Information Technology Services - Internal Service
7115-CGIA
Requirements
SUPPLIES**

Total SUPPLIES		\$750	\$750
PROPERTY, PLANT & EQUIPMENT			
		2013-2014 Amount	2014-2015 Amount
Account Code	Account Title		
534534	PC/PRINTER EQUIPMENT	\$11,340	\$11,340
534713	PC SOFTWARE	\$22,602	\$22,602
534714	SERVER SOFTWARE	\$5,865	\$5,865
Total PROPERTY, PLANT & EQUIPMENT		\$39,807	\$39,807

Total Requirements \$4,984,828 \$4,984,828

**Receipts
SALES, SERVICE & RENTALS**

		2013-2014 Amount	2014-2015 Amount
Account Code	Account Title		
434160	PROFESSIONAL SERVICES	\$4,806,588	\$4,806,588
Total SALES, SERVICE & RENTALS		\$4,806,588	\$4,806,588

FEES, LICENSES & FINES

		2013-2014 Amount	2014-2015 Amount
Account Code	Account Title		
435600	REGISTRATION FEES	\$5,150	\$5,150
Total FEES, LICENSES & FINES		\$5,150	\$5,150

INTRAGOVERNMENTAL TRANSACTION

		2013-2014 Amount	2014-2015 Amount
Account Code	Account Title		
438149	TRANSFER FROM 74660	\$193,222	\$193,222
Total INTRAGOVERNMENTAL TRANSACTION		\$193,222	\$193,222

INTRAGOVERNMENTAL TRANSACTION

		2013-2014 Amount	2014-2015 Amount
Account Code	Account Title		
538342	ADMINISTRATIVE OVERHEAD	(\$20,132)	(\$20,132)
Total INTRAGOVERNMENTAL TRANSACTION		(\$20,132)	(\$20,132)

Total Receipts \$4,984,828 \$4,984,828

Change in Fund Balance/Total FTE Count	\$0	\$0	5.000	5.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**410-Office of Information Technology Services
74660-Governor's Office - Information Technology Services - Internal Service
7217-Computing Services
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$15,080,702	\$15,080,702	195.215	195.215
531412	OT PAY - RECEIPTS	\$4,745	\$4,745	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$16,766	\$16,766	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$131,563	\$131,563	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$216,238	\$216,238	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,173,426	\$1,173,426	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,503	\$8,503	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,198,541	\$2,198,541	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,013,349	\$1,013,349	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$20,383	\$20,383	0.000	0.000
Total PERSONAL SERVICES		\$19,864,216	\$19,864,216	195.215	195.215

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$1,747,299	\$1,747,299
532143	LAN SUPPORT SERVICES	\$96,640	\$96,640
532144	PC/PRINTER SUPPORT SVC	\$277,032	\$277,032
532184	JANITORIAL SER AGREEMENT	\$27,589	\$27,589
532185	WASTE REM/RECY SER AGREEM	\$3,568	\$3,568
532186	SECURITY SERVICE AGREE	\$494,270	\$494,270
532187	PEST CONTROL AGREEMENT	\$800	\$800
532188	LAWNS & GROUNDS SER AGREE	\$20,000	\$20,000
532210	ENRG SER -ELECTRICAL	\$1,553,738	\$1,553,738
532230	ENRG SER -WATER & SEWER	\$7,200	\$7,200
532241	ENRG SER -FUEL OIL	\$275,000	\$275,000
532310	REPAIRS-BUILDINGS	\$52,025	\$52,025
532430	MAINT AGREEMENT-EQUIP	\$778,002	\$778,002
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,129,147	\$1,129,147
532443	MAINT AGRMT-OTHER DP EQP	\$3,285,969	\$3,285,969
532449	MAINT AGREE-SERVER SOFTWR	\$3,499,772	\$3,499,772
532450	MAINT AGREE-SERVER EQUIP	\$815,557	\$815,557
532451	MAINT AGREE-MAINFRAME EQP	\$618,213	\$618,213
532452	MAINT AGREE-MAINFRME SFTW	\$13,337,189	\$13,337,189
532513	RENT/LEASE-OTH FACILITIES	\$95,500	\$95,500
532521	RENT/LEASE-MOTOR VEHICLES	\$24,250	\$24,250
532714	TRANSP-GRND - IN STATE	\$15,000	\$15,000
532721	LODGING - IN STATE	\$6,000	\$6,000
532724	MEALS - IN STATE	\$2,000	\$2,000
532732	BD/NON-EMPLOYEE SUBSIS	\$2,000	\$2,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**410-Office of Information Technology Services
74660-Governor's Office - Information Technology Services - Internal Service
7217-Computing Services
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$84,000	\$84,000
532812	TELECOMMUN DATA CHRG	\$627,006	\$627,006
532814	CELLULAR PHONE SERVICES	\$45,600	\$45,600
532815	EMAIL AND CALENDARING	\$30,000	\$30,000
532821	COMPUTER/DATA PROCESS SVC	\$2,170,503	\$2,170,503
532822	MANAGED LAN SVC CHARGE	\$2,271,871	\$2,271,871
532840	POSTAGE, FREIGHT & DELIV	\$25,850	\$25,850
532911	PROPERTY-INSURANCE	\$126,186	\$126,186
532930	REGISTRATION FEES	\$41,000	\$41,000
532942	OTHER EMP EDUCATIONAL EXP	\$1,600	\$1,600
Total PURCHASED SERVICES		\$33,587,376	\$33,587,376

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$29,421	\$29,421
533120	DATA PROCESSING SUPPLIES	\$37,000	\$37,000
533210	JANITORIAL SUPPLIES	\$1,100	\$1,100
533240	CARPENTRY & HARDWARE SUPP	\$5,000	\$5,000
533900	OTHER MATERIALS & SUPP	\$70,000	\$70,000
Total SUPPLIES		\$142,521	\$142,521

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534379	MISC PROJECT COSTS-BLDG	\$300,000	\$300,000
534511	FURN-OFFICE	\$5,000	\$5,000
534530	OTHER DP EQUIPMENT	\$3,762,000	\$3,762,000
534531	WAN EQUIPMENT	\$752,374	\$752,374
534535	SERVER EQUIPMENT	\$712,910	\$712,910
534539	OTHER EQUIPMENT	\$150,000	\$150,000
534711	OTHER COMPUTER SOFTWARE	\$1,155,105	\$1,155,105
534713	PC SOFTWARE	\$429	\$429
534714	SERVER SOFTWARE	\$1,425,382	\$1,425,382
Total PROPERTY, PLANT & EQUIPMENT		\$8,263,200	\$8,263,200

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$1,000	\$1,000
535323	CAPITAL LEASE INT PAY	\$27,531	\$27,531
535830	MEMBERSHIP DUES&SUBSCRIPT	\$31,923	\$31,923



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**410-Office of Information Technology Services
74660-Governor's Office - Information Technology Services - Internal Service
7217-Computing Services**

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Total OTHER EXPENSES AND ADJUSTMENTS	\$60,454	\$60,454		
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RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371IT	IT FUND BUDGET RESERVE	\$4,343,032	\$4,343,034	0.000	0.000
Total RESERVES		\$4,343,032	\$4,343,034	0.000	0.000

Total Requirements	\$66,260,799	\$66,260,801	195.215	195.215
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Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434132	COMPUTER SALES & SVC	\$70,893,691	\$70,893,691
Total SALES,SERVICE & RENTALS		\$70,893,691	\$70,893,691

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538342	ADMINISTRATIVE OVERHEAD	(\$2,764,888)	(\$2,764,888)
538344	CUSTOMER SUPPORT/SECURITY	(\$1,868,004)	(\$1,868,004)
Total INTRAGOVERNMENTAL TRANSACTION		(\$4,632,892)	(\$4,632,892)

Total Receipts	\$66,260,799	\$66,260,799		
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Change in Fund Balance/Total FTE Count	\$0	(\$2)	195.215	195.215
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**410-Office of Information Technology Services
74660-Governor's Office - Information Technology Services - Internal Service
7224-State Telecommunications
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$8,273,282	\$8,273,282	128.060	128.060
531312	REG(N S) TEMP WAGES-RECPT	\$0	\$0	1.000	1.000
531462	EPA&SPA-LONGVTY PAY-REC	\$131,989	\$131,989	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$642,967	\$642,967	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,196,071	\$1,196,071	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$578,518	\$578,518	0.000	0.000
Total PERSONAL SERVICES		\$10,822,827	\$10,822,827	129.060	129.060

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$1,188,634	\$1,188,634
532144	PC/PRINTER SUPPORT SVC	\$156,787	\$156,787
532145	MANAGE SERVER SUPPORT SVC	\$51,000	\$51,000
532186	SECURITY SERVICE AGREE	\$168,348	\$168,348
532430	MAINT AGREEMENT-EQUIP	\$1,763,457	\$1,763,457
532441	MAINT AGRMT-OTHER SOFTWRE	\$455,725	\$455,725
532442	MAINT AGRMT-WAN SOFTWARE	\$275,180	\$275,180
532443	MAINT AGRMT-OTHER DP EQP	\$43,310	\$43,310
532444	MAINT AGRMT-WAN EQUIP	\$1,794,667	\$1,794,667
532445	MAINT AGRMT-VIDEO TRAN EQ	\$15,825	\$15,825
532449	MAINT AGREE-SERVER SOFTWR	\$827,034	\$827,034
532490	MAINT AGREEMENT-OTHER	\$2,304,122	\$2,304,122
532512	RENT/LEASE-BLDINGS/OFFICE	\$277,955	\$277,955
532513	RENT/LEASE-OTH FACILITIES	\$11,806	\$11,806
532712	TRANS AIR-OUT STATE,IN US	\$786	\$786
532714	TRANSP-GRND - IN STATE	\$22,927	\$22,927
532811	TELEPHONE SERVICE	\$17,364,100	\$17,364,100
532812	TELECOMMUN DATA CHRG	\$20,943,134	\$20,943,134
532814	CELLULAR PHONE SERVICES	\$9,203,158	\$9,203,158
532815	EMAIL AND CALENDARING	\$12,111	\$12,111
532816	VIDEO TRANSMISSION CHARGE	\$866,068	\$866,068
532817	INTERNET SERV PROV CHARGE	\$274,100	\$274,100
532821	COMPUTER/DATA PROCESS SVC	\$6,854,667	\$6,854,667
532822	MANAGED LAN SVC CHARGE	\$1,646,476	\$1,646,476
532840	POSTAGE, FREIGHT & DELIV	\$1,858	\$1,858
532911	PROPERTY-INSURANCE	\$52,000	\$52,000
532930	REGISTRATION FEES	\$18,649	\$18,649
Total PURCHASED SERVICES		\$66,593,884	\$66,593,884

SUPPLIES



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**410-Office of Information Technology Services
74660-Governor's Office - Information Technology Services - Internal Service
7224-State Telecommunications
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$23,961	\$23,961
Total SUPPLIES		\$23,961	\$23,961

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$143	\$143
534530	OTHER DP EQUIPMENT	\$186,000	\$186,000
534531	WAN EQUIPMENT	\$3,018,440	\$3,018,440
534533	LAN EQUIPMENT	\$255,180	\$255,180
534711	OTHER COMPUTER SOFTWARE	\$7,500	\$7,500
534713	PC SOFTWARE	\$50,000	\$50,000
534714	SERVER SOFTWARE	\$520,000	\$520,000
Total PROPERTY, PLANT & EQUIPMENT		\$4,037,263	\$4,037,263

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535313	CAPITAL LEASE PRIN PAY	\$375,200	\$375,200
Total OTHER EXPENSES AND ADJUSTMENTS		\$375,200	\$375,200

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371IT	IT FUND BUDGET RESERVE	\$4,000,000	\$4,000,000	0.000	0.000
Total RESERVES		\$4,000,000	\$4,000,000	0.000	0.000

Total Requirements **\$85,853,135** **\$85,853,135** **129.060** **129.060**

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434131	TELEPHONE/TELECOM SVC	\$86,295,397	\$86,295,397
434132	COMPUTER SALES & SVC	\$4,313,074	\$4,313,074
434160	PROFESSIONAL SERVICES	\$17,508	\$17,508
Total SALES, SERVICE & RENTALS		\$90,625,979	\$90,625,979

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$534,793	\$534,793
Total MISCELLANEOUS		\$534,793	\$534,793

INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7224-State Telecommunications

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538341	SHARED DIRECT EXPENSE	\$2	\$2		
538342	ADMINISTRATIVE OVERHEAD	(\$3,286,566)	(\$3,286,566)		
538344	CUSTOMER SUPPORT/SECURITY	(\$2,021,073)	(\$2,021,073)		
Total INTRAGOVERNMENTAL TRANSACTION		(\$5,307,637)	(\$5,307,637)		
Total Receipts		\$85,853,135	\$85,853,135		
Change in Fund Balance/Total FTE Count		\$0	\$0	129.060	129.060



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**410-Office of Information Technology Services
74660-Governor's Office - Information Technology Services - Internal Service
7228-Enterprise Solutions
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$2,731,383	\$2,731,383	33.000	33.000
531422	HOLIDAY PAY - RECEIPTS	\$550	\$550	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$22,053	\$22,053	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$210,679	\$210,679	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$391,891	\$391,891	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$160,434	\$160,434	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$5,773	\$5,773	0.000	0.000
Total PERSONAL SERVICES		\$3,522,763	\$3,522,763	33.000	33.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$638,646	\$638,646
532143	LAN SUPPORT SERVICES	\$49,336	\$49,336
532144	PC/PRINTER SUPPORT SVC	\$34,990	\$34,990
532186	SECURITY SERVICE AGREE	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$7,560	\$7,560
532449	MAINT AGREE-SERVER SOFTWR	\$505,104	\$505,104
532714	TRANSP-GRND - IN STATE	\$66	\$66
532811	TELEPHONE SERVICE	\$13,860	\$13,860
532812	TELECOMMUN DATA CHRG	\$43,033	\$43,033
532815	EMAIL AND CALENDARING	\$4,356	\$4,356
532821	COMPUTER/DATA PROCESS SVC	\$255,346	\$255,346
532822	MANAGED LAN SVC CHARGE	\$420,213	\$420,213
532930	REGISTRATION FEES	\$14,050	\$14,050
Total PURCHASED SERVICES		\$1,987,060	\$1,987,060

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,800	\$1,800
Total SUPPLIES		\$1,800	\$1,800

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$325	\$325
534714	SERVER SOFTWARE	\$55,000	\$55,000
Total PROPERTY, PLANT & EQUIPMENT		\$55,325	\$55,325

OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**410-Office of Information Technology Services
74660-Governor's Office - Information Technology Services - Internal Service
7228-Enterprise Solutions
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$25,571	\$25,571
Total OTHER EXPENSES AND ADJUSTMENTS		\$25,571	\$25,571
Total Requirements		\$5,592,519	\$5,592,519

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434132	COMPUTER SALES & SVC	\$6,009,492	\$6,009,492
Total SALES,SERVICE & RENTALS		\$6,009,492	\$6,009,492

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538342	ADMINISTRATIVE OVERHEAD	(\$248,847)	(\$248,847)
538344	CUSTOMER SUPPORT/SECURITY	(\$168,126)	(\$168,126)
Total INTRAGOVERNMENTAL TRANSACTION		(\$416,973)	(\$416,973)

Total Receipts		\$5,592,519	\$5,592,519
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Change in Fund Balance/Total FTE Count	\$0	\$0	33.000	33.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**410-Office of Information Technology Services
74660-Governor's Office - Information Technology Services - Internal Service
7240-Oracle Unlimited License Agreement
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532441	MAINT AGRMT-OTHER SOFTWARE	\$5,277,528	\$5,277,528
Total PURCHASED SERVICES		\$5,277,528	\$5,277,528
Total Requirements		\$5,277,528	\$5,277,528

**Receipts
SALES,SERVICE & RENTALS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$5,277,528	\$5,277,528
Total SALES,SERVICE & RENTALS		\$5,277,528	\$5,277,528
Total Receipts		\$5,277,528	\$5,277,528

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**410-Office of Information Technology Services
74660-Governor's Office - Information Technology Services - Internal Service
7250-Desktop Support Services
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,224,609	\$1,224,609	35.100	35.100
531412	OT PAY - RECEIPTS	\$8,000	\$8,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$15,003	\$15,003	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$95,442	\$95,442	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$177,536	\$177,536	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$51,920	\$51,920	0.000	0.000
Total PERSONAL SERVICES		\$1,572,510	\$1,572,510	35.100	35.100

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$12,000	\$12,000
532185	WASTE REM/RECY SER AGREEM	\$1,462	\$1,462
532447	MAINT AGREE-PC/PRINTER	\$60,000	\$60,000
532448	MAINT AGREE-PC SOFTWARE	\$26,453	\$26,453
532513	RENT/LEASE-OTH FACILITIES	\$4,808	\$4,808
532521	RENT/LEASE-MOTOR VEHICLES	\$33,505	\$33,505
532712	TRANS AIR-OUT STATE,IN US	\$10	\$10
532714	TRANSP-GRND - IN STATE	\$4,712	\$4,712
532717	TRANSP OTHER - IN STATE	\$10	\$10
532718	TRANS OTH-OUTSTATE, IN US	\$10	\$10
532721	LODGING - IN STATE	\$832	\$832
532724	MEALS - IN STATE	\$193	\$193
532725	MEALS-OUT OF STATE,IN US	\$40	\$40
532732	BD/NON-EMPLOYEE SUBSIS	\$1,711	\$1,711
532811	TELEPHONE SERVICE	\$8,116	\$8,116
532814	CELLULAR PHONE SERVICES	\$8,736	\$8,736
532815	EMAIL AND CALENDARING	\$1,512	\$1,512
532821	COMPUTER/DATA PROCESS SVC	\$150,000	\$150,000
532822	MANAGED LAN SVC CHARGE	\$2,184	\$2,184
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300
532911	PROPERTY-INSURANCE	\$6,868	\$6,868
532930	REGISTRATION FEES	\$5,805	\$5,805
Total PURCHASED SERVICES		\$329,267	\$329,267

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,886	\$2,886
533120	DATA PROCESSING SUPPLIES	\$14,812	\$14,812
Total SUPPLIES		\$17,698	\$17,698



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**410-Office of Information Technology Services
74660-Governor's Office - Information Technology Services - Internal Service
7250-Desktop Support Services
Requirements
PROPERTY,PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$998,952	\$998,952
534535	SERVER EQUIPMENT	\$250,000	\$250,000
534713	PC SOFTWARE	\$898,305	\$898,305
Total PROPERTY,PLANT & EQUIPMENT		\$2,147,257	\$2,147,257
Total Requirements		\$4,066,732	\$4,066,732

**Receipts
SALES,SERVICE & RENTALS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$4,271,200	\$4,271,200
Total SALES,SERVICE & RENTALS		\$4,271,200	\$4,271,200

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538342	ADMINISTRATIVE OVERHEAD	(\$157,833)	(\$157,833)
538344	CUSTOMER SUPPORT/SECURITY	(\$46,635)	(\$46,635)
Total INTRAGOVERNMENTAL TRANSACTION		(\$204,468)	(\$204,468)
Total Receipts		\$4,066,732	\$4,066,732

Change in Fund Balance/Total FTE Count	\$0	\$0	35.100	35.100
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**410-Office of Information Technology Services
74660-Governor's Office - Information Technology Services - Internal Service
7260-SAS Licensing
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532490	MAINT AGREEMENT-OTHER	\$1,000,000	\$1,000,000
Total PURCHASED SERVICES		\$1,000,000	\$1,000,000

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534714	SERVER SOFTWARE	\$3,600,000	\$3,600,000
Total PROPERTY, PLANT & EQUIPMENT		\$3,600,000	\$3,600,000

Total Requirements \$4,600,000 \$4,600,000

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$4,600,000	\$4,600,000
Total SALES, SERVICE & RENTALS		\$4,600,000	\$4,600,000

Total Receipts \$4,600,000 \$4,600,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**410-Office of Information Technology Services
74660-Governor's Office - Information Technology Services - Internal Service
7280-Compliance and Transfer MAT
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$2,895,521	\$2,895,521	44.000	44.000
531462	EPA&SPA-LONGVTY PAY-REC	\$19,884	\$19,884	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$223,028	\$223,028	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$414,863	\$414,863	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$234,938	\$234,938	0.000	0.000
Total PERSONAL SERVICES		\$3,788,234	\$3,788,234	44.000	44.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$52,550	\$52,550
532186	SECURITY SERVICE AGREE	\$35	\$35
532441	MAINT AGRMT-OTHER SOFTWRE	\$16,000	\$16,000
532449	MAINT AGREE-SERVER SOFTWR	\$11,920	\$11,920
532712	TRANS AIR-OUT STATE,IN US	\$2,140	\$2,140
532714	TRANSP-GRND - IN STATE	\$1,943	\$1,943
532717	TRANSP OTHER - IN STATE	\$200	\$200
532721	LODGING - IN STATE	\$1,000	\$1,000
532722	LODGING-OUT STATE, IN US	\$947	\$947
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532811	TELEPHONE SERVICE	\$107,124	\$107,124
532812	TELECOMMUN DATA CHRGR	\$31,000	\$31,000
532814	CELLULAR PHONE SERVICES	\$5,776	\$5,776
532815	EMAIL AND CALENDARING	\$6,254	\$6,254
532816	VIDEO TRANSMISSION CHARGE	\$836	\$836
532821	COMPUTER/DATA PROCESS SVC	\$51,011	\$51,011
532822	MANAGED LAN SVC CHARGE	\$15,206	\$15,206
532840	POSTAGE, FREIGHT & DELIV	\$406	\$406
532911	PROPERTY-INSURANCE	\$7	\$7
532930	REGISTRATION FEES	\$5,302	\$5,302
Total PURCHASED SERVICES		\$310,657	\$310,657

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,731	\$8,731
Total SUPPLIES		\$8,731	\$8,731

OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**410-Office of Information Technology Services
74660-Governor's Office - Information Technology Services - Internal Service
7280-Compliance and Transfer MAT
Requirements
OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,688	\$1,688
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,688	\$1,688

Total Requirements \$4,109,310 \$4,109,310

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538344	CUSTOMER SUPPORT/SECURITY	\$4,109,310	\$4,109,310
Total INTRAGOVERNMENTAL TRANSACTION		\$4,109,310	\$4,109,310

Total Receipts \$4,109,310 \$4,109,310

Change in Fund Balance/Total FTE Count	\$0	\$0	44.000	44.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**410-Office of Information Technology Services
74660-Governor's Office - Information Technology Services - Internal Service
7EPA-EPA - PAR
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$3,813	\$3,813
532199	MISC CONTRACTUAL SERVICES	\$410,638	\$410,638
532521	RENT/LEASE-MOTOR VEHICLES	\$969	\$969
532590	RENT/LEASE OTHER PROPERTY	\$2,000	\$2,000
532712	TRANS AIR-OUT STATE,IN US	\$800	\$800
532721	LODGING - IN STATE	\$1,150	\$1,150
532722	LODGING-OUT STATE, IN US	\$600	\$600
532724	MEALS - IN STATE	\$799	\$799
532725	MEALS-OUT OF STATE,IN US	\$310	\$310
Total PURCHASED SERVICES		\$421,079	\$421,079

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381AB	TRANSFER TO CGIA	\$46,880	\$46,880
Total INTRA-GOVERNMENTAL TRANSFERS		\$46,880	\$46,880

Total Requirements \$467,959 \$467,959

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388PA	EPAPAR	\$467,959	\$467,959
Total INTRAGOVERNMENTAL TRANSACTION		\$467,959	\$467,959
Total Receipts		\$467,959	\$467,959

Change in Fund Balance/Total FTE Count \$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**410-Office of Information Technology Services
74660-Governor's Office - Information Technology Services - Internal Service
7USG-US Geological Survey
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$400	\$400
Total PURCHASED SERVICES		\$400	\$400

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381AB	TRANSFER TO CGIA	\$109,223	\$109,223
Total INTRA-GOVERNMENTAL TRANSFERS		\$109,223	\$109,223

Total Requirements **\$109,623** **\$109,623**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388GD	CGIA-NSDI	\$31,623	\$31,623
5388SD	CGIA STRNHD4	\$76,400	\$76,400
5388SH	CGIA STRNHD3	\$1,600	\$1,600
Total INTRAGOVERNMENTAL TRANSACTION		\$109,623	\$109,623

Total Receipts **\$109,623** **\$109,623**

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24667-Governor's Office - Information Technology Services - Fund

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	31.000	31.000
531522	REG RETIRE CONTRIB-RECPTS	(\$1)	(\$1)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1	\$1	0.000	0.000
Total 531XXX		\$0	\$0	31.000	31.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532140	OTH INFORMATION TECH SVCS	\$1	\$1		
Total 532XXX		\$1	\$1		
Total Requirements		\$1	\$1		
Change in Fund Balance/Total FTE Count		(\$1)	(\$1)	31.000	31.000

1000

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,768,358	\$1,768,358	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,917	\$1,917	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$140,756	\$140,756	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$246,286	\$246,286	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$89,802	\$89,802	0.000	0.000
Total 531XXX		\$2,247,119	\$2,247,119	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532140	OTH INFORMATION TECH SVCS	\$27,489	\$27,489		
532143	LAN SUPPORT SERVICES	\$1	\$1		
532144	PC/PRINTER SUPPORT SVC	\$17,227	\$17,227		
532711	TRANSP AIR - IN STATE	\$6,390	\$6,390		
532714	TRANSP-GRND - IN STATE	\$213	\$213		
532731	BD/NON-EMPLOYEE TRANSP	\$4,000	\$4,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,200	\$1,200		
532811	TELEPHONE SERVICE	\$6,071	\$6,071		
532812	TELECOMMUN DATA CHR	\$3,822	\$3,822		



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24667-Governor's Office - Information Technology Services - Fund

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532814	CELLULAR PHONE SERVICES	\$982	\$982
532815	EMAIL AND CALENDARING	\$3,083	\$3,083
532821	COMPUTER/DATA PROCESS SVC	\$17,687	\$17,687
532822	MANAGED LAN SVC CHARGE	\$2,660	\$2,660
532840	POSTAGE, FREIGHT & DELIV	\$3	\$3
532930	REGISTRATION FEES	\$2,740	\$2,740
Total 532XXX		\$93,568	\$93,568

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,282	\$2,282
533720	EDUCATIONAL SUPPLIES	\$126	\$126
Total 533XXX		\$2,408	\$2,408

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534714	SERVER SOFTWARE	\$35,000	\$35,000
Total 534XXX		\$35,000	\$35,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,767	\$3,767
Total 535XXX		\$3,767	\$3,767

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538142	ITS AGENCY-WIDE ALLOC	\$63,213	\$63,213
Total 538XXX		\$63,213	\$63,213

Total Requirements

\$2,445,075 \$2,445,075

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438103	TRANSFER FROM OSBM	\$2,445,075	\$2,445,075
Total 438XXX		\$2,445,075	\$2,445,075



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24667-Governor's Office - Information Technology Services - Fund

1000

Receipts

Total Receipts	\$2,445,075	\$2,445,075		
Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000

1028

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532448	MAINT AGREE-PC SOFTWARE	\$33,000	\$33,000
Total 532XXX		\$33,000	\$33,000
Total Requirements		\$33,000	\$33,000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438103	TRANSFER FROM OSBM	\$33,000	\$33,000		
Total 438XXX		\$33,000	\$33,000		
Total Receipts		\$33,000	\$33,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

1034

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371IT	IT FUND BUDGET RESERVE	\$900,000	\$900,000	0.000	0.000
Total 537XXX		\$900,000	\$900,000	0.000	0.000
Total Requirements		\$900,000	\$900,000	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438103	TRANSFER FROM OSBM	\$900,000	\$900,000		
Total 438XXX		\$900,000	\$900,000		
Total Receipts		\$900,000	\$900,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24667-Governor's Office - Information Technology Services - Fund

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$197,694	\$197,694	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,743	\$12,743	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$21,882	\$21,882	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,862	\$9,862	0.000	0.000
Total 531XXX		\$242,181	\$242,181	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$724,908	\$724,908
532143	LAN SUPPORT SERVICES	\$2,500	\$2,500
532144	PC/PRINTER SUPPORT SVC	\$3,420	\$3,420
532712	TRANS AIR-OUT STATE,IN US	\$4,500	\$4,500
532811	TELEPHONE SERVICE	\$1,080	\$1,080
532815	EMAIL AND CALENDARING	\$540	\$540
532822	MANAGED LAN SVC CHARGE	\$6,252	\$6,252
532930	REGISTRATION FEES	\$1,478	\$1,478
Total 532XXX		\$744,678	\$744,678

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
Total 533XXX		\$1,000	\$1,000

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371IT	IT FUND BUDGET RESERVE	\$1,582,485	\$4,417,515	0.000	0.000
Total 537XXX		\$1,582,485	\$4,417,515	0.000	0.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538114	TRANSFER TO OSC	\$1,417,515	\$0
538142	ITS AGENCY-WIDE ALLOC	\$33,222	\$33,222
Total 538XXX		\$1,450,737	\$33,222
Total Requirements		\$4,021,081	\$5,438,596

Receipts



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24667-Governor's Office - Information Technology Services - Fund

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Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433110	INT/DIV INC INVST-PROGRAM	\$2,200	\$2,200
Total 433XXX		\$2,200	\$2,200

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438103	TRANSFER FROM OSBM	\$4,021,081	\$5,438,596
Total 438XXX		\$4,021,081	\$5,438,596

Total Receipts

\$4,023,281 \$5,440,796

Change in Fund Balance/Total FTE Count

\$2,200 \$2,200 0.000 0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$290,713	\$290,713	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,624	\$9,624	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,172	\$22,172	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$38,062	\$38,062	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$24,655	\$24,655	0.000	0.000
Total 531XXX		\$385,226	\$385,226	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$23,339	\$23,339
532144	PC/PRINTER SUPPORT SVC	\$6,780	\$6,780
532590	RENT/LEASE OTHER PROPERTY	\$550	\$550
532714	TRANSP-GRND - IN STATE	\$2,908	\$2,908
532811	TELEPHONE SERVICE	\$1,540	\$1,540
532815	EMAIL AND CALENDARING	\$654	\$654
532821	COMPUTER/DATA PROCESS SVC	\$945	\$945
532822	MANAGED LAN SVC CHARGE	\$1,056	\$1,056
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532930	REGISTRATION FEES	\$50	\$50
Total 532XXX		\$38,022	\$38,022



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24667-Governor's Office - Information Technology Services - Fund

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$808	\$808
533310	GASOLINE	\$2,000	\$2,000
Total 533XXX		\$2,808	\$2,808

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500
535840	SERVICE & OTHER AWARDS	\$144	\$144
Total 535XXX		\$644	\$644

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537113	RESERVE-BUDGET REDUCTION	(\$92,109)	(\$92,109)	0.000	0.000
Total 537XXX		(\$92,109)	(\$92,109)	0.000	0.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538142	ITS AGENCY-WIDE ALLOC	\$19,542	\$19,542
Total 538XXX		\$19,542	\$19,542
Total Requirements		\$354,133	\$354,133

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438103	TRANSFER FROM OSBM	\$354,133	\$354,133		
Total 438XXX		\$354,133	\$354,133		
Total Receipts		\$354,133	\$354,133		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$129,851	\$129,851	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,101	\$2,101	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24667-Governor's Office - Information Technology Services - Fund

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,094	\$10,094	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,331	\$17,331	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,862	\$9,862	0.000	0.000
Total 531XXX		\$169,239	\$169,239	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$2,952	\$2,952
532441	MAINT AGRMT-OTHER SOFTWARE	\$125	\$125
532521	RENT/LEASE-MOTOR VEHICLES	\$2,000	\$2,000
532712	TRANS AIR-OUT STATE,IN US	\$396	\$396
532722	LODGING-OUT STATE, IN US	\$696	\$696
532811	TELEPHONE SERVICE	\$1,040	\$1,040
532815	EMAIL AND CALENDARING	\$156	\$156
532822	MANAGED LAN SVC CHARGE	\$586	\$586
Total 532XXX		\$7,951	\$7,951

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$504	\$504
Total 533XXX		\$504	\$504

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534713	PC SOFTWARE	\$1,086	\$1,086
Total 534XXX		\$1,086	\$1,086

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537113	RESERVE-BUDGET REDUCTION	(\$45,367)	(\$45,367)	0.000	0.000
Total 537XXX		(\$45,367)	(\$45,367)	0.000	0.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538142	ITS AGENCY-WIDE ALLOC	\$7,792	\$7,792



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Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 538XXX		\$7,792	\$7,792
Total Requirements		\$141,205	\$141,205

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438103	TRANSFER FROM OSBM	\$141,205	\$141,205		
Total 438XXX		\$141,205	\$141,205		
Total Receipts		\$141,205	\$141,205		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,228,000	\$1,723,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$93,942	\$131,810	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$174,744	\$245,183	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$59,708	\$83,072	0.000	0.000
Total 531XXX		\$1,556,394	\$2,183,065	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532821	COMPUTER/DATA PROCESS SVC	\$14,412	\$56,447
Total 532XXX		\$14,412	\$56,447
Total Requirements		\$1,570,806	\$2,239,512

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438103	TRANSFER FROM OSBM	\$1,570,806	\$2,239,512		
Total 438XXX		\$1,570,806	\$2,239,512		
Total Receipts		\$1,570,806	\$2,239,512		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$145,000	\$145,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,093	\$11,093	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$20,634	\$20,634	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$181,919	\$181,919	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532821	COMPUTER/DATA PROCESS SVC	\$3,527	\$3,527
Total 532XXX		\$3,527	\$3,527

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371IT	IT FUND BUDGET RESERVE	\$800,000	\$500,000	0.000	0.000
Total 537XXX		\$800,000	\$500,000	0.000	0.000
Total Requirements		\$985,446	\$685,446	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438103	TRANSFER FROM OSBM	\$985,446	\$685,446		
Total 438XXX		\$985,446	\$685,446		
Total Receipts		\$985,446	\$685,446		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,160,000	\$1,886,750	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$88,740	\$144,336	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$165,068	\$268,485	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$68,794	\$115,522	0.000	0.000
Total 531XXX		\$1,482,602	\$2,415,093	0.000	0.000



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532821	COMPUTER/DATA PROCESS SVC	\$24,751	
Total 532XXX		\$24,751	

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371IT	IT FUND BUDGET RESERVE		\$467,161	0.000	0.000
Total 537XXX			\$467,161	0.000	0.000
Total Requirements		\$1,507,353	\$2,882,254	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438103	TRANSFER FROM OSBM	\$1,507,353	\$2,882,254		
Total 438XXX		\$1,507,353	\$2,882,254		
Total Receipts		\$1,507,353	\$2,882,254		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$250,000	\$0
Total 532XXX		\$250,000	\$0
Total Requirements		\$250,000	\$0

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438103	TRANSFER FROM OSBM	\$250,000			
Total 438XXX		\$250,000			
Total Receipts		\$250,000			
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements



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Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371IT	IT FUND BUDGET RESERVE		\$4,832,485	0.000	0.000
Total 537XXX			\$4,832,485	0.000	0.000
Total Requirements			\$4,832,485	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438103	TRANSFER FROM OSBM		\$4,832,485		
Total 438XXX			\$4,832,485		
Total Receipts			\$4,832,485		
Change in Fund Balance/Total FTE Count			\$0	0.000	0.000

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Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371IT	IT FUND BUDGET RESERVE	\$17,000,000	\$13,300,000	0.000	0.000
Total 537XXX		\$17,000,000	\$13,300,000	0.000	0.000
Total Requirements		\$17,000,000	\$13,300,000	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438103	TRANSFER FROM OSBM	\$17,000,000	\$13,300,000		
Total 438XXX		\$17,000,000	\$13,300,000		
Total Receipts		\$17,000,000	\$13,300,000		
Change in Fund Balance/Total FTE Count			\$0	\$0	0.000 0.000

3415

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$300,000	\$0
Total 532XXX		\$300,000	\$0



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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534535	SERVER EQUIPMENT	\$800,000	\$600,000
Total 534XXX		\$800,000	\$600,000
Total Requirements		\$1,100,000	\$600,000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438103	TRANSFER FROM OSBM	\$1,100,000	\$600,000		
Total 438XXX		\$1,100,000	\$600,000		
Total Receipts		\$1,100,000	\$600,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371IT	IT FUND BUDGET RESERVE	\$4,015,000	\$2,300,000	0.000	0.000
Total 537XXX		\$4,015,000	\$2,300,000	0.000	0.000
Total Requirements		\$4,015,000	\$2,300,000	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438103	TRANSFER FROM OSBM	\$4,015,000	\$2,300,000		
Total 438XXX		\$4,015,000	\$2,300,000		
Total Receipts		\$4,015,000	\$2,300,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371IT	IT FUND BUDGET RESERVE		\$1,000,000	0.000	0.000
Total 537XXX			\$1,000,000	0.000	0.000
Total Requirements			\$1,000,000	0.000	0.000



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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438103	TRANSFER FROM OSBM		\$1,000,000		
Total 438XXX			\$1,000,000		
Total Receipts			\$1,000,000		
Change in Fund Balance/Total FTE Count			\$0	0.000	0.000

3595

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$55,000	\$110,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,208	\$8,415	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,827	\$15,653	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,596	\$5,192	0.000	0.000
Total 531XXX		\$69,631	\$139,260	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532821	COMPUTER/DATA PROCESS SVC	\$1,764	\$3,528
Total 532XXX		\$1,764	\$3,528
Total Requirements		\$71,395	\$142,788

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438103	TRANSFER FROM OSBM	\$1,571,395	\$392,788		
Total 438XXX		\$1,571,395	\$392,788		
Total Receipts		\$1,571,395	\$392,788		
Change in Fund Balance/Total FTE Count		\$1,500,000	\$250,000	0.000	0.000

3690

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371IT	IT FUND BUDGET RESERVE		\$3,350,000	0.000	0.000



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Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 537XXX			\$3,350,000	0.000	0.000
Total Requirements			\$3,350,000	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438103	TRANSFER FROM OSBM		\$3,350,000		
Total 438XXX			\$3,350,000		
Total Receipts			\$3,350,000		
Change in Fund Balance/Total FTE Count			\$0	0.000	0.000

3695

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371IT	IT FUND BUDGET RESERVE	\$1,500,000	\$250,000	0.000	0.000
Total 537XXX		\$1,500,000	\$250,000	0.000	0.000
Total Requirements		\$1,500,000	\$250,000	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$1,500,000)	(\$250,000)	0.000	0.000

4901

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$149,721	\$149,721	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,094	\$13,094	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$22,476	\$22,476	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,862	\$9,862	0.000	0.000
Total 531XXX		\$195,153	\$195,153	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$9,597	\$9,597
532811	TELEPHONE SERVICE	\$2,515	\$2,515



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532812	TELECOMMUN DATA CHR	\$4,307	\$4,307
532814	CELLULAR PHONE SERVICES	\$705	\$705
532815	EMAIL AND CALENDARING	\$3,128	\$3,128
532821	COMPUTER/DATA PROCESS SVC	\$9,418	\$9,418
532822	MANAGED LAN SVC CHARGE	\$3,245	\$3,245
532840	POSTAGE, FREIGHT & DELIV	\$118	\$118
Total 532XXX		\$33,033	\$33,033

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538142	ITS AGENCY-WIDE ALLOC	\$8,294	\$8,294
Total 538XXX		\$8,294	\$8,294
Total Requirements		\$236,480	\$236,480

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438103	TRANSFER FROM OSBM	\$236,479	\$236,479
Total 438XXX		\$236,479	\$236,479
Total Receipts		\$236,479	\$236,479

Change in Fund Balance/Total FTE Count		(\$1)	(\$1)	0.000	0.000
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4960

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$284,196	\$284,196	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,741	\$21,741	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$37,324	\$37,324	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,793	\$14,793	0.000	0.000
Total 531XXX		\$358,054	\$358,054	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$3,999	\$3,999
532185	WASTE REM/RECY SER AGREEM	\$40	\$40
532186	SECURITY SERVICE AGREE	\$119	\$119
532441	MAINT AGRMT-OTHER SOFTWARE	\$12,342	\$12,342
532812	TELECOMMUN DATA CHR	\$36	\$36
532911	PROPERTY-INSURANCE	\$41	\$41
Total 532XXX		\$16,577	\$16,577

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538142	ITS AGENCY-WIDE ALLOC	\$13,616	\$13,616
Total 538XXX		\$13,616	\$13,616
Total Requirements		\$388,247	\$388,247

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438103	TRANSFER FROM OSBM	\$388,248	\$388,248
Total 438XXX		\$388,248	\$388,248
Total Receipts		\$388,248	\$388,248

Change in Fund Balance/Total FTE Count	\$1	\$1	0.000	0.000
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7011

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$98,326	\$98,326	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,522	\$7,522	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,913	\$12,913	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,931	\$4,931	0.000	0.000
Total 531XXX		\$123,692	\$123,692	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$42,544	\$42,544
532144	PC/PRINTER SUPPORT SVC	\$182	\$182
532441	MAINT AGRMT-OTHER SOFTWARE	\$62,105	\$62,105
532821	COMPUTER/DATA PROCESS SVC	\$2,500	\$2,500
Total 532XXX		\$107,331	\$107,331

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538142	ITS AGENCY-WIDE ALLOC	\$8,397	\$8,397
Total 538XXX		\$8,397	\$8,397
Total Requirements		\$239,420	\$239,420

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438103	TRANSFER FROM OSBM	\$239,421	\$239,421		
Total 438XXX		\$239,421	\$239,421		
Total Receipts		\$239,421	\$239,421		
Change in Fund Balance/Total FTE Count		\$1	\$1	0.000	0.000

7012

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$18,645	\$18,645
532143	LAN SUPPORT SERVICES	\$2,377	\$2,377
532144	PC/PRINTER SUPPORT SVC	\$1,187	\$1,187
532822	MANAGED LAN SVC CHARGE	\$11,032	\$11,032
Total 532XXX		\$33,241	\$33,241

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$33,821	\$33,821
Total 535XXX		\$33,821	\$33,821



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Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538142	ITS AGENCY-WIDE ALLOC	\$2,697	\$2,697
Total 538XXX		\$2,697	\$2,697
Total Requirements		\$69,759	\$69,759

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438103	TRANSFER FROM OSBM	\$69,759	\$69,759		
Total 438XXX		\$69,759	\$69,759		
Total Receipts		\$69,759	\$69,759		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

77851

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$82,168	\$82,168	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,286	\$6,286	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,780	\$10,780	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$766	\$766	0.000	0.000
Total 531XXX		\$100,000	\$100,000	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$120,000	\$120,000
Total 532XXX		\$120,000	\$120,000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538142	ITS AGENCY-WIDE ALLOC	\$4,741	\$4,741
Total 538XXX		\$4,741	\$4,741
Total Requirements		\$224,741	\$224,741

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

	2013-2014	2014-2015
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Receipts

Account Code	Account Title	Amount	Amount		
438103	TRANSFER FROM OSBM	\$224,741	\$224,741		
Total 438XXX		\$224,741	\$224,741		
Total Receipts		\$224,741	\$224,741		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	4.000	4.000
531322	CONTR EMPL PER IRS-RECPT	\$0	\$0	2.000	2.000
Total 531XXX		\$0	\$0	6.000	6.000
Total Requirements		\$0	\$0	6.000	6.000
Change in Fund Balance/Total FTE Count		\$0	\$0	6.000	6.000

2600

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538125	TFR TO DHHS FOR TRS	\$9,173,789	\$9,173,789
Total 538XXX		\$9,173,789	\$9,173,789
Total Requirements		\$9,173,789	\$9,173,789

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433110	INT/DIV INC INVST-PROGRAM	\$34,500	\$34,500
Total 433XXX		\$34,500	\$34,500

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435500	FINES,PENAL, ASSESS FEE	\$9,139,289	\$9,139,289		
Total 435XXX		\$9,139,289	\$9,139,289		
Total Receipts		\$9,173,789	\$9,173,789		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

4000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536501	STATUTORY DISTRI./911	\$11,000,000	\$11,000,000
Total 536XXX		\$11,000,000	\$11,000,000
Total Requirements		\$11,000,000	\$11,000,000



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24669-Governor's Office - Information Technology Services - Wireless Fund

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Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
433110	INT/DIV INC INVST-PROGRAM	\$71,000	\$71,000		
Total 433XXX		\$71,000	\$71,000		
435XXX-FEES,LICENSES & FINES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435500	FINES,PENAL, ASSESS FEE	\$8,700,000	\$8,700,000		
Total 435XXX		\$8,700,000	\$8,700,000		
Total Receipts		\$8,771,000	\$8,771,000		
Change in Fund Balance/Total FTE Count		(\$2,229,000)	(\$2,229,000)	0.000	0.000

5002

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536501	STATUTORY DISTRI./911	\$50,000,000	\$50,000,000		
Total 536XXX		\$50,000,000	\$50,000,000		
Total Requirements		\$50,000,000	\$50,000,000		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
433110	INT/DIV INC INVST-PROGRAM	\$125,000	\$125,000		
Total 433XXX		\$125,000	\$125,000		
435XXX-FEES,LICENSES & FINES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435500	FINES,PENAL, ASSESS FEE	\$37,000,000	\$37,000,000		
Total 435XXX		\$37,000,000	\$37,000,000		
Total Receipts		\$37,125,000	\$37,125,000		
Change in Fund Balance/Total FTE Count		(\$12,875,000)	(\$12,875,000)	0.000	0.000

5003

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
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410-Office of Information Technology Services

24669-Governor's Office - Information Technology Services - Wireless Fund

5003

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536501	STATUTORY DISTRI./911	\$13,110,330	\$13,110,330
Total 536XXX		\$13,110,330	\$13,110,330
Total Requirements		\$13,110,330	\$13,110,330

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433110	INT/DIV INC INVST-PROGRAM	\$225,000	\$225,000
Total 433XXX		\$225,000	\$225,000

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES,PENAL, ASSESS FEE	\$5,374,457	\$5,374,457
Total 435XXX		\$5,374,457	\$5,374,457
Total Receipts		\$5,599,457	\$5,599,457

Change in Fund Balance/Total FTE Count	(\$7,510,873)	(\$7,510,873)	0.000	0.000
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5003003

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536501	STATUTORY DISTRI./911	\$376,575	\$376,575
Total 536XXX		\$376,575	\$376,575
Total Requirements		\$376,575	\$376,575

Change in Fund Balance/Total FTE Count	(\$376,575)	(\$376,575)	0.000	0.000
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5003004

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536501	STATUTORY DISTRI./911	\$417,026	\$417,026
Total 536XXX		\$417,026	\$417,026
Total Requirements		\$417,026	\$417,026

Change in Fund Balance/Total FTE Count	(\$417,026)	(\$417,026)	0.000	0.000
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5003006



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5003006

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536501	STATUTORY DISTRI./911	\$985,721	\$985,721		
Total 536XXX		\$985,721	\$985,721		
Total Requirements		\$985,721	\$985,721		
Change in Fund Balance/Total FTE Count		(\$985,721)	(\$985,721)	0.000	0.000

5003008

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536501	STATUTORY DISTRI./911	\$219,801	\$219,801		
Total 536XXX		\$219,801	\$219,801		
Total Requirements		\$219,801	\$219,801		
Change in Fund Balance/Total FTE Count		(\$219,801)	(\$219,801)	0.000	0.000

5003009

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536501	STATUTORY DISTRI./911	\$866,250	\$866,250		
Total 536XXX		\$866,250	\$866,250		
Total Requirements		\$866,250	\$866,250		
Change in Fund Balance/Total FTE Count		(\$866,250)	(\$866,250)	0.000	0.000

5003010

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536501	STATUTORY DISTRI./911	\$558,044	\$558,044		
Total 536XXX		\$558,044	\$558,044		
Total Requirements		\$558,044	\$558,044		
Change in Fund Balance/Total FTE Count		(\$558,044)	(\$558,044)	0.000	0.000

5003011

Requirements

536XXX-AID AND PUBLIC ASSISTANCE



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5003011

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536501	STATUTORY DISTRI./911	\$454,358	\$454,358		
Total 536XXX		\$454,358	\$454,358		
Total Requirements		\$454,358	\$454,358		
Change in Fund Balance/Total FTE Count		(\$454,358)	(\$454,358)	0.000	0.000

5003013

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536501	STATUTORY DISTRI./911	\$1,889,670	\$1,889,670		
Total 536XXX		\$1,889,670	\$1,889,670		
Total Requirements		\$1,889,670	\$1,889,670		
Change in Fund Balance/Total FTE Count		(\$1,889,670)	(\$1,889,670)	0.000	0.000

53500

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$288,615	\$288,615	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$50,000	\$50,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,802	\$1,802	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,079	\$22,079	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$30,622	\$30,622	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$19,848	\$19,848	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$600	\$600	0.000	0.000
Total 531XXX		\$413,566	\$413,566	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$24,000	\$24,000
532120	FINAN/AUDIT SERVICES	\$14,000	\$14,000
532140	OTH INFORMATION TECH SVCS	\$40,000	\$40,000
532144	PC/PRINTER SUPPORT SVC	\$5,000	\$5,000
532186	SECURITY SERVICE AGREE	\$200	\$200
532199	MISC CONTRACTUAL SERVICES	\$7,400	\$7,400



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532513	RENT/LEASE-OTH FACILITIES	\$2,000	\$2,000
532521	RENT/LEASE-MOTOR VEHICLES	\$17,000	\$17,000
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532715	TRANS GRND-OUT STA,IN US	\$350	\$350
532717	TRANSP OTHER - IN STATE	\$300	\$300
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$20,000	\$20,000
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000
532724	MEALS - IN STATE	\$8,000	\$8,000
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500
532731	BD/NON-EMPLOYEE TRANSP	\$3,000	\$3,000
532732	BD/NON-EMPLOYEE SUBSIS	\$9,000	\$9,000
532811	TELEPHONE SERVICE	\$3,000	\$3,000
532812	TELECOMMUN DATA CHR	\$5,000	\$5,000
532813	TELECONFERENCE CHARGES	\$1,000	\$1,000
532814	CELLULAR PHONE SERVICES	\$5,500	\$5,500
532815	EMAIL AND CALENDARING	\$750	\$750
532816	VIDEO TRANSMISSION CHARGE	\$22,000	\$22,000
532821	COMPUTER/DATA PROCESS SVC	\$7,500	\$7,500
532822	MANAGED LAN SVC CHARGE	\$1,231	\$1,231
532840	POSTAGE, FREIGHT & DELIV	\$2,400	\$2,400
532850	PRINT,BIND,DUPLICATE	\$700	\$700
532911	PROPERTY-INSURANCE	\$75	\$75
532930	REGISTRATION FEES	\$6,000	\$6,000
532942	OTHER EMP EDUCATIONAL EXP	\$3,550	\$3,550
Total 532XXX		\$216,556	\$216,556

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
Total 533XXX		\$1,000	\$1,000



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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$500	\$500
534530	OTHER DP EQUIPMENT	\$3,000	\$3,000
534539	OTHER EQUIPMENT	\$1,000	\$1,000
534713	PC SOFTWARE	\$500	\$500
Total 534XXX		\$5,000	\$5,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000
Total 535XXX		\$1,000	\$1,000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538142	ITS AGENCY-WIDE ALLOC	\$60,000	\$60,000
Total 538XXX		\$60,000	\$60,000
Total Requirements		\$697,122	\$697,122

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433110	INT/DIV INC INVST-PROGRAM	\$29,440	\$29,440
Total 433XXX		\$29,440	\$29,440

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$750,000	\$750,000
Total 434XXX		\$750,000	\$750,000
Total Receipts		\$779,440	\$779,440

Change in Fund Balance/Total FTE Count		\$82,318	\$82,318	0.000	0.000
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6001

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES,PENAL, ASSESS FEE	\$22,500,000	\$22,500,000



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Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 435XXX		\$22,500,000	\$22,500,000
Total Receipts		\$22,500,000	\$22,500,000
Change in Fund Balance/Total FTE Count		\$22,500,000	\$22,500,000

6002

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES,PENAL, ASSESS FEE	\$5,800,000	\$5,800,000
Total 435XXX		\$5,800,000	\$5,800,000
Total Receipts		\$5,800,000	\$5,800,000
Change in Fund Balance/Total FTE Count		\$5,800,000	\$5,800,000



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74660-Governor's Office - Information Technology Services - Internal Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	1.000	1.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	506.000	506.000
Total 531XXX		\$0	\$0	507.000	507.000
Total Requirements		\$0	\$0	507.000	507.000
Change in Fund Balance/Total FTE Count		\$0	\$0	507.000	507.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$155,066	\$155,066	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$2,491,656	\$2,491,656	0.000	0.000
531412	OT PAY - RECEIPTS	\$8,000	\$8,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$34,286	\$34,286	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$205,708	\$205,708	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$382,647	\$382,647	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$120,766	\$120,766	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$150	\$150	0.000	0.000
Total 531XXX		\$3,398,279	\$3,398,279	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$19,375	\$19,375
532143	LAN SUPPORT SERVICES	\$717	\$717
532144	PC/PRINTER SUPPORT SVC	\$25,028	\$25,028
532185	WASTE REM/RECY SER AGREEM	\$1,462	\$1,462
532186	SECURITY SERVICE AGREE	\$35	\$35
532199	MISC CONTRACTUAL SERVICES	\$3,410	\$3,410
532441	MAINT AGRMT-OTHER SOFTWARE	\$5,293,528	\$5,293,528
532448	MAINT AGREE-PC SOFTWARE	\$26,453	\$26,453
532513	RENT/LEASE-OTH FACILITIES	\$5,307	\$5,307
532521	RENT/LEASE-MOTOR VEHICLES	\$33,505	\$33,505
532712	TRANS AIR-OUT STATE,IN US	\$150	\$150



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$7,373	\$7,373
532717	TRANSP OTHER - IN STATE	\$50	\$50
532718	TRANS OTH-OUTSTATE, IN US	\$10	\$10
532721	LODGING - IN STATE	\$1,071	\$1,071
532724	MEALS - IN STATE	\$328	\$328
532725	MEALS-OUT OF STATE,IN US	\$135	\$135
532732	BD/NON-EMPLOYEE SUBSIS	\$1,711	\$1,711
532811	TELEPHONE SERVICE	\$15,787	\$15,787
532812	TELECOMMUN DATA CHRG	\$196	\$196
532814	CELLULAR PHONE SERVICES	\$12,223	\$12,223
532815	EMAIL AND CALENDARING	\$3,559	\$3,559
532821	COMPUTER/DATA PROCESS SVC	\$188,535	\$188,535
532822	MANAGED LAN SVC CHARGE	\$6,987	\$6,987
532840	POSTAGE, FREIGHT & DELIV	\$375	\$375
532850	PRINT,BIND,DUPLICATE	\$505	\$505
532911	PROPERTY-INSURANCE	\$6,868	\$6,868
532930	REGISTRATION FEES	\$7,920	\$7,920
Total 532XXX		\$5,662,603	\$5,662,603

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,236	\$5,236
533120	DATA PROCESSING SUPPLIES	\$14,812	\$14,812
Total 533XXX		\$20,048	\$20,048

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$590	\$590
534534	PC/PRINTER EQUIPMENT	\$998,952	\$998,952
534535	SERVER EQUIPMENT	\$250,000	\$250,000
534713	PC SOFTWARE	\$898,305	\$898,305
Total 534XXX		\$2,147,847	\$2,147,847

535XXX-OTHER EXPENSES AND ADJUSTMENTS



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$30,821	\$30,821
Total 535XXX		\$30,821	\$30,821
Total Requirements		\$11,259,598	\$11,259,598

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$9,548,728	\$9,548,728
Total 434XXX		\$9,548,728	\$9,548,728

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538342	ADMINISTRATIVE OVERHEAD	\$1,222,980	\$1,222,980
538344	CUSTOMER SUPPORT/SECURITY	\$487,890	\$487,890
Total 538XXX		\$1,710,870	\$1,710,870
Total Receipts		\$11,259,598	\$11,259,598

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$188,786	\$188,786	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,443	\$14,443	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$26,864	\$26,864	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$240,477	\$240,477	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$3,533	\$3,533
532144	PC/PRINTER SUPPORT SVC	\$1,330	\$1,330
532714	TRANSP-GRND - IN STATE	\$1,056	\$1,056
532717	TRANSP OTHER - IN STATE	\$5	\$5
532721	LODGING - IN STATE	\$659	\$659



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$70	\$70
532811	TELEPHONE SERVICE	\$903	\$903
532814	CELLULAR PHONE SERVICES	\$352	\$352
532815	EMAIL AND CALENDARING	\$867	\$867
532821	COMPUTER/DATA PROCESS SVC	\$596	\$596
532822	MANAGED LAN SVC CHARGE	\$410	\$410
532930	REGISTRATION FEES	\$394	\$394
Total 532XXX		\$10,175	\$10,175

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$144	\$144
Total 535XXX		\$144	\$144
Total Requirements		\$250,796	\$250,796

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538342	ADMINISTRATIVE OVERHEAD	\$250,796	\$250,796
Total 538XXX		\$250,796	\$250,796
Total Receipts		\$250,796	\$250,796

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$226,194	\$226,194	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,304	\$17,304	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$32,187	\$32,187	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$291,261	\$291,261	0.000	0.000

532XXX-PURCHASED SERVICES

2013-2014	2014-2015
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Requirements

Account Code	Account Title	Amount	Amount
532144	PC/PRINTER SUPPORT SVC	\$1,710	\$1,710
532441	MAINT AGRMT-OTHER SOFTWARE	\$798	\$798
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$100	\$100
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532717	TRANSP OTHER - IN STATE	\$100	\$100
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$400	\$400
532722	LODGING-OUT STATE, IN US	\$400	\$400
532724	MEALS - IN STATE	\$200	\$200
532725	MEALS-OUT OF STATE,IN US	\$200	\$200
532811	TELEPHONE SERVICE	\$427	\$427
532815	EMAIL AND CALENDARING	\$133	\$133
532822	MANAGED LAN SVC CHARGE	\$410	\$410
532930	REGISTRATION FEES	\$796	\$796
Total 532XXX		\$6,874	\$6,874

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$344	\$344
Total 533XXX		\$344	\$344
Total Requirements		\$298,479	\$298,479

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538342	ADMINISTRATIVE OVERHEAD	\$298,479	\$298,479		
Total 538XXX		\$298,479	\$298,479		
Total Receipts		\$298,479	\$298,479		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$409,308	\$409,308	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,446	\$4,446	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$31,653	\$31,653	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$58,878	\$58,878	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$540,629	\$540,629	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$21,463	\$21,463
532140	OTH INFORMATION TECH SVCS	\$1,590	\$1,590
532144	PC/PRINTER SUPPORT SVC	\$9,227	\$9,227
532170	ADMIN SERVICES	\$10	\$10
532186	SECURITY SERVICE AGREE	\$105	\$105
532430	MAINT AGREEMENT-EQUIP	\$805	\$805
532513	RENT/LEASE-OTH FACILITIES	\$1,020	\$1,020
532811	TELEPHONE SERVICE	\$4,911	\$4,911
532814	CELLULAR PHONE SERVICES	\$1,457	\$1,457
532815	EMAIL AND CALENDARING	\$1,226	\$1,226
532821	COMPUTER/DATA PROCESS SVC	\$4,258	\$4,258
532822	MANAGED LAN SVC CHARGE	\$2,257	\$2,257
532840	POSTAGE, FREIGHT & DELIV	\$853	\$853
532860	ADVERTISING	\$2,450	\$2,450
532930	REGISTRATION FEES	\$1,832	\$1,832
Total 532XXX		\$53,464	\$53,464

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,842	\$1,842
533150	SECURITY & SAFETY SUPP	\$52	\$52
Total 533XXX		\$1,894	\$1,894

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,250	\$1,250
Total 535XXX		\$1,250	\$1,250
Total Requirements		\$597,237	\$597,237

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538342	ADMINISTRATIVE OVERHEAD	\$597,237	\$597,237		
Total 538XXX		\$597,237	\$597,237		
Total Receipts		\$597,237	\$597,237		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$91,080	\$91,080	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	(\$15,977)	(\$15,977)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,745	\$5,745	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,687	\$10,687	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$65	\$65	0.000	0.000
Total 531XXX		\$96,792	\$96,792	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$29,004	\$29,004
532513	RENT/LEASE-OTH FACILITIES	\$3,840	\$3,840
532590	RENT/LEASE OTHER PROPERTY	\$550	\$550
532714	TRANSP-GRND - IN STATE	\$135	\$135
532717	TRANSP OTHER - IN STATE	\$30	\$30
532811	TELEPHONE SERVICE	\$1,956	\$1,956
532812	TELECOMMUN DATA CHRQ	\$488	\$488
532815	EMAIL AND CALENDARING	\$716	\$716



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532821	COMPUTER/DATA PROCESS SVC	\$56,001	\$56,001
532822	MANAGED LAN SVC CHARGE	\$2,736	\$2,736
532840	POSTAGE, FREIGHT & DELIV	\$2,096	\$2,096
532913	LIABILITY INSURANCE	\$2,105	\$2,105
532919	OTHER INSURANCE	\$144	\$144
532920	BONDING	\$349	\$349
532930	REGISTRATION FEES	\$654	\$654
Total 532XXX		\$100,804	\$100,804

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$711	\$711
Total 533XXX		\$711	\$711

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$66,833	\$66,833
Total 535XXX		\$66,833	\$66,833
Total Requirements		\$265,140	\$265,140

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538342	ADMINISTRATIVE OVERHEAD	\$265,140	\$265,140
Total 538XXX		\$265,140	\$265,140
Total Receipts		\$265,140	\$265,140

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$409,608	\$409,608	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,139	\$5,139	0.000	0.000



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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$31,729	\$31,729	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$59,019	\$59,019	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$36,344	\$36,344	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$100	\$100	0.000	0.000
Total 531XXX		\$541,939	\$541,939	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$275,000	\$275,000
532199	MISC CONTRACTUAL SERVICES	\$2,000	\$2,000
532811	TELEPHONE SERVICE	\$2,366	\$2,366
532815	EMAIL AND CALENDARING	\$1,545	\$1,545
532822	MANAGED LAN SVC CHARGE	\$1,437	\$1,437
532930	REGISTRATION FEES	\$2,279	\$2,279
Total 532XXX		\$284,627	\$284,627

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$122	\$122
Total 533XXX		\$122	\$122
Total Requirements		\$826,688	\$826,688

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538342	ADMINISTRATIVE OVERHEAD	\$826,688	\$826,688		
Total 538XXX		\$826,688	\$826,688		
Total Receipts		\$826,688	\$826,688		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$817,584	\$817,584	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,065	\$2,065	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$62,703	\$62,703	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$116,636	\$116,636	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$83,591	\$83,591	0.000	0.000
Total 531XXX		\$1,082,579	\$1,082,579	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$214	\$214
532430	MAINT AGREEMENT-EQUIP	\$3,220	\$3,220
532714	TRANSP-GRND - IN STATE	\$131	\$131
532717	TRANSP OTHER - IN STATE	\$6	\$6
532811	TELEPHONE SERVICE	\$4,919	\$4,919
532815	EMAIL AND CALENDARING	\$2,170	\$2,170
532822	MANAGED LAN SVC CHARGE	\$3,079	\$3,079
532840	POSTAGE, FREIGHT & DELIV	\$314	\$314
532930	REGISTRATION FEES	\$2,771	\$2,771
Total 532XXX		\$16,824	\$16,824

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,390	\$4,390
Total 533XXX		\$4,390	\$4,390

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$1,871	\$1,871
Total 534XXX		\$1,871	\$1,871

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$545	\$545
Total 535XXX		\$545	\$545



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Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538114	TRANSFER TO OSC	\$68,079	\$68,079
Total 538XXX		\$68,079	\$68,079
Total Requirements		\$1,174,288	\$1,174,288

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538342	ADMINISTRATIVE OVERHEAD	\$1,174,288	\$1,174,288		
Total 538XXX		\$1,174,288	\$1,174,288		
Total Receipts		\$1,174,288	\$1,174,288		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,900	\$10,900
Total 535XXX		\$10,900	\$10,900
Total Requirements		\$10,900	\$10,900

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434160	PROFESSIONAL SERVICES	\$10,900	\$10,900		
Total 434XXX		\$10,900	\$10,900		
Total Receipts		\$10,900	\$10,900		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,098,961	\$1,098,961	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,587	\$8,587	0.000	0.000



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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$84,727	\$84,727	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$157,604	\$157,604	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$77,049	\$77,049	0.000	0.000
Total 531XXX		\$1,426,928	\$1,426,928	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$178,915	\$178,915
532140	OTH INFORMATION TECH SVCS	\$5,845	\$5,845
532144	PC/PRINTER SUPPORT SVC	\$13,677	\$13,677
532186	SECURITY SERVICE AGREE	\$35	\$35
532513	RENT/LEASE-OTH FACILITIES	\$840	\$840
532714	TRANSP-GRND - IN STATE	\$197	\$197
532717	TRANSP OTHER - IN STATE	\$84	\$84
532721	LODGING - IN STATE	\$531	\$531
532724	MEALS - IN STATE	\$100	\$100
532811	TELEPHONE SERVICE	\$5,114	\$5,114
532814	CELLULAR PHONE SERVICES	\$312	\$312
532815	EMAIL AND CALENDARING	\$2,866	\$2,866
532821	COMPUTER/DATA PROCESS SVC	\$15,753	\$15,753
532822	MANAGED LAN SVC CHARGE	\$3,043	\$3,043
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
532930	REGISTRATION FEES	\$275	\$275
Total 532XXX		\$228,587	\$228,587

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,676	\$2,676
Total 533XXX		\$2,676	\$2,676

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$9,125	\$9,125
Total 535XXX		\$9,125	\$9,125



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Requirements

Total Requirements	\$1,667,316	\$1,667,316
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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$1,792,659	\$1,792,659
Total 434XXX		\$1,792,659	\$1,792,659

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538342	ADMINISTRATIVE OVERHEAD	(\$76,710)	(\$76,710)
538344	CUSTOMER SUPPORT/SECURITY	(\$48,633)	(\$48,633)
Total 538XXX		(\$125,343)	(\$125,343)
Total Receipts		\$1,667,316	\$1,667,316

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$123,439	\$123,439	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,444	\$9,444	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,566	\$17,566	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$160,833	\$160,833	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$1,680	\$1,680
532811	TELEPHONE SERVICE	\$1,696	\$1,696
532815	EMAIL AND CALENDARING	\$351	\$351
532822	MANAGED LAN SVC CHARGE	\$1,004	\$1,004
Total 532XXX		\$4,731	\$4,731

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$824	\$824



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533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 533XXX		\$824	\$824
Total Requirements		\$166,388	\$166,388

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538342	ADMINISTRATIVE OVERHEAD	\$166,388	\$166,388		
Total 538XXX		\$166,388	\$166,388		
Total Receipts		\$166,388	\$166,388		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$185,418	\$185,418	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,185	\$14,185	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$26,385	\$26,385	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$236,372	\$236,372	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$2,280	\$2,280
532811	TELEPHONE SERVICE	\$635	\$635
532815	EMAIL AND CALENDARING	\$192	\$192
532822	MANAGED LAN SVC CHARGE	\$412	\$412
Total 532XXX		\$3,519	\$3,519
Total Requirements		\$239,891	\$239,891

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538342	ADMINISTRATIVE OVERHEAD	\$239,891	\$239,891



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 538XXX		\$239,891	\$239,891		
Total Receipts		\$239,891	\$239,891		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534714	SERVER SOFTWARE	\$3,600,000	\$3,600,000
Total 534XXX		\$3,600,000	\$3,600,000
Total Requirements		\$3,600,000	\$3,600,000

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434160	PROFESSIONAL SERVICES	\$3,600,000	\$3,600,000		
Total 434XXX		\$3,600,000	\$3,600,000		
Total Receipts		\$3,600,000	\$3,600,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532490	MAINT AGREEMENT-OTHER	\$1,000,000	\$1,000,000
Total 532XXX		\$1,000,000	\$1,000,000
Total Requirements		\$1,000,000	\$1,000,000

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434160	PROFESSIONAL SERVICES	\$1,000,000	\$1,000,000		
Total 434XXX		\$1,000,000	\$1,000,000		
Total Receipts		\$1,000,000	\$1,000,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$14,756	\$14,756	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,787	\$3,787	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,419	\$1,419	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,639	\$2,639	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,153	\$1,153	0.000	0.000
Total 531XXX		\$23,754	\$23,754	0.000	0.000
Total Requirements		\$23,754	\$23,754	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538341	SHARED DIRECT EXPENSE	\$23,754	\$23,754		
Total 538XXX		\$23,754	\$23,754		
Total Receipts		\$23,754	\$23,754		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$81,686	\$81,686	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,249	\$6,249	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,624	\$11,624	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$21	\$21	0.000	0.000
Total 531XXX		\$115,156	\$115,156	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$4,703	\$4,703
532441	MAINT AGRMT-OTHER SOFTWARE	\$2,788	\$2,788
532811	TELEPHONE SERVICE	\$489	\$489
532815	EMAIL AND CALENDARING	\$390	\$390
532930	REGISTRATION FEES	\$240	\$240



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$8,610	\$8,610

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$545	\$545
Total 533XXX		\$545	\$545

Total Requirements

\$124,311	\$124,311
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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434131	TELEPHONE/TELECOM SVC	\$124,311	\$124,311
Total 434XXX		\$124,311	\$124,311

Total Receipts

\$124,311	\$124,311
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Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$90,382	\$90,382	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,192	\$3,192	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,158	\$7,158	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,316	\$13,316	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$124,432	\$124,432	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$2,436	\$2,436
532811	TELEPHONE SERVICE	\$926	\$926
532812	TELECOMMUN DATA CHRG	\$145	\$145
532815	EMAIL AND CALENDARING	\$554	\$554
532822	MANAGED LAN SVC CHARGE	\$821	\$821



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$1,693	\$1,693
Total 532XXX		\$6,575	\$6,575

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$165	\$165
Total 533XXX		\$165	\$165

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$143	\$143
Total 534XXX		\$143	\$143

Total Requirements

\$131,315 \$131,315

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538341	SHARED DIRECT EXPENSE	\$131,315	\$131,315
Total 538XXX		\$131,315	\$131,315

Total Receipts

\$131,315 \$131,315

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$396,529	\$396,529	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$10,478	\$10,478	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$31,136	\$31,136	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$57,917	\$57,917	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$28,556	\$28,556	0.000	0.000
Total 531XXX		\$524,616	\$524,616	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$122,216	\$122,216
532449	MAINT AGREE-SERVER SOFTWR	\$51,946	\$51,946
532513	RENT/LEASE-OTH FACILITIES	\$11,806	\$11,806
532811	TELEPHONE SERVICE	\$3,295	\$3,295
532815	EMAIL AND CALENDARING	\$680	\$680
532821	COMPUTER/DATA PROCESS SVC	\$73,639	\$73,639
Total 532XXX		\$263,582	\$263,582

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,200	\$10,200
Total 533XXX		\$10,200	\$10,200
Total Requirements		\$798,398	\$798,398

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538341	SHARED DIRECT EXPENSE	\$798,398	\$798,398		
Total 538XXX		\$798,398	\$798,398		
Total Receipts		\$798,398	\$798,398		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$323,439	\$323,439	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$75,000	\$75,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,737	\$1,737	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,614	\$30,614	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$56,946	\$56,946	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$518,888	\$518,888	0.000	0.000

532XXX-PURCHASED SERVICES



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$6,650	\$6,650
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,600	\$1,600
532590	RENT/LEASE OTHER PROPERTY	\$550	\$550
532811	TELEPHONE SERVICE	\$1,648	\$1,648
532812	TELECOMMUN DATA CHRG	\$821	\$821
532815	EMAIL AND CALENDARING	\$2,500	\$2,500
532821	COMPUTER/DATA PROCESS SVC	\$30,255	\$30,255
532822	MANAGED LAN SVC CHARGE	\$41,694	\$41,694
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532911	PROPERTY-INSURANCE	\$175	\$175
532930	REGISTRATION FEES	\$600	\$600
Total 532XXX		\$86,593	\$86,593

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$450	\$450
Total 533XXX		\$450	\$450

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534713	PC SOFTWARE	\$22,602	\$22,602
534714	SERVER SOFTWARE	\$5,865	\$5,865
Total 534XXX		\$28,467	\$28,467

Total Requirements

\$634,398	\$634,398
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Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$461,308	\$461,308
Total 434XXX		\$461,308	\$461,308

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438149	TRANSFER FROM 74660	\$193,222	\$193,222
Total 438XXX		\$193,222	\$193,222



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538342	ADMINISTRATIVE OVERHEAD	(\$20,132)	(\$20,132)		
Total 538XXX		(\$20,132)	(\$20,132)		
Total Receipts		\$634,398	\$634,398		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532513	RENT/LEASE-OTH FACILITIES	\$3,000	\$3,000
532521	RENT/LEASE-MOTOR VEHICLES	\$200	\$200
532714	TRANSP-GRND - IN STATE	\$300	\$300
532717	TRANSP OTHER - IN STATE	\$150	\$150
532721	LODGING - IN STATE	\$200	\$200
532724	MEALS - IN STATE	\$200	\$200
532727	MISC - IN STATE	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532850	PRINT,BIND,DUPLICATE	\$500	\$500
Total 532XXX		\$4,850	\$4,850

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$200	\$200
533310	GASOLINE	\$100	\$100
Total 533XXX		\$300	\$300
Total Requirements		\$5,150	\$5,150

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435600	REGISTRATION FEES	\$5,150	\$5,150		
Total 435XXX		\$5,150	\$5,150		
Total Receipts		\$5,150	\$5,150		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$88,500	\$88,500
532712	TRANS AIR-OUT STATE,IN US	\$645	\$645
532722	LODGING-OUT STATE, IN US	\$549	\$549
532724	MEALS - IN STATE	\$200	\$200
532725	MEALS-OUT OF STATE,IN US	\$319	\$319
532821	COMPUTER/DATA PROCESS SVC	\$7,700	\$7,700
532822	MANAGED LAN SVC CHARGE	\$7,600	\$7,600
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
Total 532XXX		\$105,713	\$105,713

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$500	\$500
Total 534XXX		\$500	\$500
Total Requirements		\$106,213	\$106,213

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434160	PROFESSIONAL SERVICES	\$106,213	\$106,213		
Total 434XXX		\$106,213	\$106,213		
Total Receipts		\$106,213	\$106,213		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$2,075	\$2,075
Total 532XXX		\$2,075	\$2,075
Total Requirements		\$2,075	\$2,075

Receipts

434XXX-SALES,SERVICE & RENTALS

	2013-2014	2014-2015
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Receipts

Account Code	Account Title	Amount	Amount		
434160	PROFESSIONAL SERVICES	\$2,075	\$2,075		
Total 434XXX		\$2,075	\$2,075		
Total Receipts		\$2,075	\$2,075		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,717,074	\$1,717,074
532712	TRANS AIR-OUT STATE,IN US	\$800	\$800
532714	TRANSP-GRND - IN STATE	\$631	\$631
532721	LODGING - IN STATE	\$700	\$700
532722	LODGING-OUT STATE, IN US	\$350	\$350
532724	MEALS - IN STATE	\$300	\$300
532725	MEALS-OUT OF STATE,IN US	\$350	\$350
532821	COMPUTER/DATA PROCESS SVC	\$11,000	\$11,000
532822	MANAGED LAN SVC CHARGE	\$60,000	\$60,000
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
Total 532XXX		\$1,792,205	\$1,792,205

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$8,840	\$8,840
Total 534XXX		\$8,840	\$8,840
Total Requirements		\$1,801,045	\$1,801,045

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434160	PROFESSIONAL SERVICES	\$1,801,045	\$1,801,045		
Total 434XXX		\$1,801,045	\$1,801,045		
Total Receipts		\$1,801,045	\$1,801,045		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$2,427,797	\$2,427,797
532714	TRANSP-GRND - IN STATE	\$150	\$150
532721	LODGING - IN STATE	\$300	\$300
532724	MEALS - IN STATE	\$200	\$200
532821	COMPUTER/DATA PROCESS SVC	\$5,000	\$5,000
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500
Total 532XXX		\$2,433,947	\$2,433,947

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000
Total 534XXX		\$2,000	\$2,000

Total Requirements

\$2,435,947 \$2,435,947

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$2,435,947	\$2,435,947
Total 434XXX		\$2,435,947	\$2,435,947
Total Receipts		\$2,435,947	\$2,435,947

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

20003

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532447	MAINT AGREE-PC/PRINTER	\$60,000	\$60,000
Total 532XXX		\$60,000	\$60,000
Total Requirements		\$60,000	\$60,000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538344	CUSTOMER SUPPORT/SECURITY	\$60,000	\$60,000



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 538XXX		\$60,000	\$60,000		
Total Receipts		\$60,000	\$60,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,292,093	\$1,292,093	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,456	\$3,456	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$99,109	\$99,109	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$184,357	\$184,357	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$134,473	\$134,473	0.000	0.000
Total 531XXX		\$1,713,488	\$1,713,488	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$28,188	\$28,188
532186	SECURITY SERVICE AGREE	\$35	\$35
532714	TRANSP-GRND - IN STATE	\$150	\$150
532811	TELEPHONE SERVICE	\$100,506	\$100,506
532814	CELLULAR PHONE SERVICES	\$2,000	\$2,000
532815	EMAIL AND CALENDARING	\$3,900	\$3,900
532816	VIDEO TRANSMISSION CHARGE	\$528	\$528
532821	COMPUTER/DATA PROCESS SVC	\$21,703	\$21,703
532822	MANAGED LAN SVC CHARGE	\$9,120	\$9,120
532840	POSTAGE, FREIGHT & DELIV	\$310	\$310
532911	PROPERTY-INSURANCE	\$7	\$7
532930	REGISTRATION FEES	\$2,695	\$2,695
Total 532XXX		\$169,142	\$169,142

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,827	\$5,827



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 533XXX		\$5,827	\$5,827
Total Requirements		\$1,888,457	\$1,888,457

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538344	CUSTOMER SUPPORT/SECURITY	\$1,888,457	\$1,888,457		
Total 538XXX		\$1,888,457	\$1,888,457		
Total Receipts		\$1,888,457	\$1,888,457		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$371,678	\$371,678	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$25,484	\$25,484	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	\$6,000	\$6,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,000	\$1,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,919	\$30,919	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$57,513	\$57,513	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$39,615	\$39,615	0.000	0.000
Total 531XXX		\$532,209	\$532,209	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$14,249	\$14,249
532184	JANITORIAL SER AGREEMENT	\$55,540	\$55,540
532185	WASTE REM/RECY SER AGREEM	\$18,900	\$18,900
532187	PEST CONTROL AGREEMENT	\$1,386	\$1,386
532188	LAWNS & GROUNDS SER AGREE	\$18,690	\$18,690
532199	MISC CONTRACTUAL SERVICES	\$8,550	\$8,550
532230	ENRG SER -WATER & SEWER	\$73,777	\$73,777
532310	REPAIRS-BUILDINGS	\$99,769	\$99,769



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$5,586	\$5,586
532390	REPAIRS-OTHER	\$22,050	\$22,050
532410	MAINT AGREEMNT-BUILDINGS	\$115,638	\$115,638
532430	MAINT AGREEMENT-EQUIP	\$47,595	\$47,595
532449	MAINT AGREE-SERVER SOFTWR	\$5,242	\$5,242
532490	MAINT AGREEMENT-OTHER	\$55,650	\$55,650
532513	RENT/LEASE-OTH FACILITIES	\$12,614	\$12,614
532521	RENT/LEASE-MOTOR VEHICLES	\$10,500	\$10,500
532590	RENT/LEASE OTHER PROPERTY	\$2,499	\$2,499
532721	LODGING - IN STATE	\$1,187	\$1,187
532811	TELEPHONE SERVICE	\$23,840	\$23,840
532814	CELLULAR PHONE SERVICES	\$5,706	\$5,706
532815	EMAIL AND CALENDARING	\$1,200	\$1,200
532821	COMPUTER/DATA PROCESS SVC	\$10,000	\$10,000
532822	MANAGED LAN SVC CHARGE	\$29,079	\$29,079
532840	POSTAGE, FREIGHT & DELIV	\$3,809	\$3,809
532870	CABLE TV	\$1,323	\$1,323
532911	PROPERTY-INSURANCE	\$10,304	\$10,304
532912	MOTOR VEHICLE INSURANCE	\$752	\$752
532930	REGISTRATION FEES	\$480	\$480
Total 532XXX		\$655,915	\$655,915

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$27,500	\$27,500
533150	SECURITY & SAFETY SUPP	\$5,224	\$5,224
533210	JANITORIAL SUPPLIES	\$16,117	\$16,117
533220	BEDDING & TEXTILE PROD	\$10,700	\$10,700
533240	CARPENTRY & HARDWARE SUPP	\$2,382	\$2,382
533250	AGRICULTURL/ANIMAL SUPPLY	\$8,960	\$8,960
533290	OTHER FACILITY & HARDWARE	\$19,527	\$19,527
533310	GASOLINE	\$1,253	\$1,253



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533350	MOTOR VEH REPLCEMNT PARTS	\$20	\$20
Total 533XXX		\$91,683	\$91,683

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534372	BLDG-LEGAL FEES & ADVER	\$1,940	\$1,940
534511	FURN-OFFICE	\$24,468	\$24,468
534532	VIDEO TRANSMISSION EQUIP	\$28,000	\$28,000
534539	OTHER EQUIPMENT	\$3,750	\$3,750
534713	PC SOFTWARE	\$40,000	\$40,000
534714	SERVER SOFTWARE	\$37,000	\$37,000
Total 534XXX		\$135,158	\$135,158

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535660	SVC CHRGR-SALE SURPLUS	\$4,655	\$4,655
Total 535XXX		\$4,655	\$4,655
Total Requirements		\$1,419,620	\$1,419,620

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538342	ADMINISTRATIVE OVERHEAD	\$1,419,620	\$1,419,620		
Total 538XXX		\$1,419,620	\$1,419,620		
Total Receipts		\$1,419,620	\$1,419,620		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532187	PEST CONTROL AGREEMENT	\$420	\$420
532210	ENRG SER -ELECTRICAL	\$14,505	\$14,505
532230	ENRG SER -WATER & SEWER	\$1,962	\$1,962



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532822	MANAGED LAN SVC CHARGE	\$3,744	\$3,744
532911	PROPERTY-INSURANCE	\$3,389	\$3,389
Total 532XXX		\$24,020	\$24,020
Total Requirements		\$24,020	\$24,020

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538342	ADMINISTRATIVE OVERHEAD	\$24,020	\$24,020		
Total 538XXX		\$24,020	\$24,020		
Total Receipts		\$24,020	\$24,020		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$141,098	\$141,098	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,794	\$10,794	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$20,078	\$20,078	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,711	\$5,711	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$600	\$600	0.000	0.000
Total 531XXX		\$178,281	\$178,281	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$7,740	\$7,740
532144	PC/PRINTER SUPPORT SVC	\$1,188	\$1,188
532811	TELEPHONE SERVICE	\$360	\$360
532812	TELECOMMUN DATA CHR	\$264	\$264
532815	EMAIL AND CALENDARING	\$240	\$240
532821	COMPUTER/DATA PROCESS SVC	\$70,092	\$70,092
532822	MANAGED LAN SVC CHARGE	\$152	\$152
532930	REGISTRATION FEES	\$350	\$350



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$80,386	\$80,386

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,800	\$1,800
Total 533XXX		\$1,800	\$1,800

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$325	\$325
Total 534XXX		\$325	\$325

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$23,000	\$23,000
Total 535XXX		\$23,000	\$23,000
Total Requirements		\$283,792	\$283,792

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538341	SHARED DIRECT EXPENSE	\$283,792	\$283,792
Total 538XXX		\$283,792	\$283,792
Total Receipts		\$283,792	\$283,792

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$191,514	\$191,514	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,538	\$2,538	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,845	\$14,845	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$27,614	\$27,614	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,980	\$12,980	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531576	FLEXIBLE SPENDING SVG ACCT	\$700	\$700	0.000	0.000
Total 531XXX		\$250,191	\$250,191	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$137,525	\$137,525
532143	LAN SUPPORT SERVICES	\$3,816	\$3,816
532144	PC/PRINTER SUPPORT SVC	\$3,420	\$3,420
532449	MAINT AGREE-SERVER SOFTWR	\$57,280	\$57,280
532811	TELEPHONE SERVICE	\$1,880	\$1,880
532812	TELECOMMUN DATA CHRG	\$24,288	\$24,288
532815	EMAIL AND CALENDARING	\$576	\$576
532821	COMPUTER/DATA PROCESS SVC	\$14,220	\$14,220
532822	MANAGED LAN SVC CHARGE	\$93,984	\$93,984
532930	REGISTRATION FEES	\$750	\$750
Total 532XXX		\$337,739	\$337,739
Total Requirements		\$587,930	\$587,930

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434132	COMPUTER SALES & SVC	\$665,259	\$665,259
Total 434XXX		\$665,259	\$665,259

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538341	SHARED DIRECT EXPENSE	(\$31,429)	(\$31,429)
538342	ADMINISTRATIVE OVERHEAD	(\$27,393)	(\$27,393)
538344	CUSTOMER SUPPORT/SECURITY	(\$18,507)	(\$18,507)
Total 538XXX		(\$77,329)	(\$77,329)
Total Receipts		\$587,930	\$587,930

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Requirements



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$485,901	\$485,901	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,571	\$4,571	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$37,521	\$37,521	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$69,794	\$69,794	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$33,229	\$33,229	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$900	\$900	0.000	0.000
Total 531XXX		\$631,916	\$631,916	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$134,400	\$134,400
532143	LAN SUPPORT SERVICES	\$2,760	\$2,760
532144	PC/PRINTER SUPPORT SVC	\$6,749	\$6,749
532449	MAINT AGREE-SERVER SOFTWR	\$6,600	\$6,600
532811	TELEPHONE SERVICE	\$2,520	\$2,520
532812	TELECOMMUN DATA CHRGE	\$1,848	\$1,848
532815	EMAIL AND CALENDARING	\$696	\$696
532821	COMPUTER/DATA PROCESS SVC	\$17,100	\$17,100
532822	MANAGED LAN SVC CHARGE	\$1,063	\$1,063
532930	REGISTRATION FEES	\$1,500	\$1,500
Total 532XXX		\$175,236	\$175,236
Total Requirements		\$807,152	\$807,152

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434132	COMPUTER SALES & SVC	\$913,315	\$913,315
Total 434XXX		\$913,315	\$913,315

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538341	SHARED DIRECT EXPENSE	(\$43,148)	(\$43,148)
538342	ADMINISTRATIVE OVERHEAD	(\$37,607)	(\$37,607)
538344	CUSTOMER SUPPORT/SECURITY	(\$25,408)	(\$25,408)



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 538XXX		(\$106,163)	(\$106,163)		
Total Receipts		\$807,152	\$807,152		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$77,377	\$77,377	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$300	\$300	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,028	\$3,028	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,174	\$6,174	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,484	\$11,484	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,673	\$4,673	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$600	\$600	0.000	0.000
Total 531XXX		\$103,636	\$103,636	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$180,689	\$180,689
532143	LAN SUPPORT SERVICES	\$22,384	\$22,384
532144	PC/PRINTER SUPPORT SVC	\$1,990	\$1,990
532449	MAINT AGREE-SERVER SOFTWR	\$208,477	\$208,477
532811	TELEPHONE SERVICE	\$940	\$940
532812	TELECOMMUN DATA CHRG	\$528	\$528
532815	EMAIL AND CALENDARING	\$576	\$576
532821	COMPUTER/DATA PROCESS SVC	\$54,621	\$54,621
532822	MANAGED LAN SVC CHARGE	\$90,460	\$90,460
532930	REGISTRATION FEES	\$3,600	\$3,600
Total 532XXX		\$564,265	\$564,265

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534714	SERVER SOFTWARE	\$55,000	\$55,000



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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 534XXX		\$55,000	\$55,000
Total Requirements		\$722,901	\$722,901

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434132	COMPUTER SALES & SVC	\$817,984	\$817,984
Total 434XXX		\$817,984	\$817,984

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538341	SHARED DIRECT EXPENSE	(\$38,645)	(\$38,645)
538342	ADMINISTRATIVE OVERHEAD	(\$33,682)	(\$33,682)
538344	CUSTOMER SUPPORT/SECURITY	(\$22,756)	(\$22,756)
Total 538XXX		(\$95,083)	(\$95,083)
Total Receipts		\$722,901	\$722,901

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$276,365	\$276,365	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,308	\$3,308	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,395	\$21,395	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$39,797	\$39,797	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$820	\$820	0.000	0.000
Total 531XXX		\$357,261	\$357,261	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$1,935	\$1,935
532143	LAN SUPPORT SERVICES	\$3,816	\$3,816



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$3,420	\$3,420
532449	MAINT AGREE-SERVER SOFTWR	\$119,420	\$119,420
532714	TRANSP-GRND - IN STATE	\$66	\$66
532811	TELEPHONE SERVICE	\$1,320	\$1,320
532812	TELECOMMUN DATA CHR	\$11,352	\$11,352
532815	EMAIL AND CALENDARING	\$456	\$456
532821	COMPUTER/DATA PROCESS SVC	\$1,563	\$1,563
532822	MANAGED LAN SVC CHARGE	\$26,988	\$26,988
532930	REGISTRATION FEES	\$850	\$850
Total 532XXX		\$171,186	\$171,186

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$150	\$150
Total 535XXX		\$150	\$150
Total Requirements		\$528,597	\$528,597

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434132	COMPUTER SALES & SVC	\$598,124	\$598,124
Total 434XXX		\$598,124	\$598,124

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538341	SHARED DIRECT EXPENSE	(\$28,258)	(\$28,258)
538342	ADMINISTRATIVE OVERHEAD	(\$24,629)	(\$24,629)
538344	CUSTOMER SUPPORT/SECURITY	(\$16,640)	(\$16,640)
Total 538XXX		(\$69,527)	(\$69,527)
Total Receipts		\$528,597	\$528,597

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$285,805	\$285,805	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$395	\$395	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,894	\$21,894	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$40,726	\$40,726	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$16,770	\$16,770	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$593	\$593	0.000	0.000
Total 531XXX		\$366,183	\$366,183	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$13,157	\$13,157
532143	LAN SUPPORT SERVICES	\$16,560	\$16,560
532144	PC/PRINTER SUPPORT SVC	\$3,420	\$3,420
532186	SECURITY SERVICE AGREE	\$500	\$500
532449	MAINT AGREE-SERVER SOFTWR	\$59,066	\$59,066
532811	TELEPHONE SERVICE	\$1,440	\$1,440
532812	TELECOMMUN DATA CHRG	\$713	\$713
532815	EMAIL AND CALENDARING	\$360	\$360
532821	COMPUTER/DATA PROCESS SVC	\$86,760	\$86,760
532822	MANAGED LAN SVC CHARGE	\$141,900	\$141,900
532930	REGISTRATION FEES	\$350	\$350
Total 532XXX		\$324,226	\$324,226

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$125	\$125
Total 535XXX		\$125	\$125
Total Requirements		\$690,534	\$690,534

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434132	COMPUTER SALES & SVC	\$782,254	\$782,254
Total 434XXX		\$782,254	\$782,254

538XXX-INTRAGOVERNMENTAL TRANSACTION



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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538341	SHARED DIRECT EXPENSE	(\$36,914)	(\$36,914)		
538342	ADMINISTRATIVE OVERHEAD	(\$32,708)	(\$32,708)		
538344	CUSTOMER SUPPORT/SECURITY	(\$22,098)	(\$22,098)		
Total 538XXX		(\$91,720)	(\$91,720)		
Total Receipts		\$690,534	\$690,534		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,249,068	\$1,249,068	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$250	\$250	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,073	\$8,073	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$96,190	\$96,190	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$178,927	\$178,927	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$70,093	\$70,093	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$1,604,101	\$1,604,101	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$163,200	\$163,200
532144	PC/PRINTER SUPPORT SVC	\$14,803	\$14,803
532199	MISC CONTRACTUAL SERVICES	\$7,560	\$7,560
532811	TELEPHONE SERVICE	\$5,400	\$5,400
532812	TELECOMMUN DATA CHRГ	\$3,960	\$3,960
532815	EMAIL AND CALENDARING	\$1,452	\$1,452
532822	MANAGED LAN SVC CHARGE	\$2,279	\$2,279
532930	REGISTRATION FEES	\$6,650	\$6,650
Total 532XXX		\$205,304	\$205,304

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,296	\$2,296



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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 535XXX		\$2,296	\$2,296
Total Requirements		\$1,811,701	\$1,811,701

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434132	COMPUTER SALES & SVC	\$2,049,991	\$2,049,991
Total 434XXX		\$2,049,991	\$2,049,991

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538341	SHARED DIRECT EXPENSE	(\$96,849)	(\$96,849)
538342	ADMINISTRATIVE OVERHEAD	(\$84,411)	(\$84,411)
538344	CUSTOMER SUPPORT/SECURITY	(\$57,030)	(\$57,030)
Total 538XXX		(\$238,290)	(\$238,290)
Total Receipts		\$1,811,701	\$1,811,701

Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$13,475	\$13,475	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$70	\$70	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,036	\$1,036	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,927	\$1,927	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$779	\$779	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$30	\$30	0.000	0.000
Total 531XXX		\$17,317	\$17,317	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532449	MAINT AGREE-SERVER SOFTWR	\$29,261	\$29,261
532812	TELECOMMUN DATA CHR	\$40	\$40



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532821	COMPUTER/DATA PROCESS SVC	\$9,833	\$9,833
532822	MANAGED LAN SVC CHARGE	\$55,018	\$55,018
Total 532XXX		\$94,152	\$94,152
Total Requirements		\$111,469	\$111,469

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434132	COMPUTER SALES & SVC	\$127,750	\$127,750
Total 434XXX		\$127,750	\$127,750

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538341	SHARED DIRECT EXPENSE	(\$5,959)	(\$5,959)
538342	ADMINISTRATIVE OVERHEAD	(\$6,160)	(\$6,160)
538344	CUSTOMER SUPPORT/SECURITY	(\$4,162)	(\$4,162)
Total 538XXX		(\$16,281)	(\$16,281)
Total Receipts		\$111,469	\$111,469

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$10,780	\$10,780	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$70	\$70	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$830	\$830	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,544	\$1,544	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$623	\$623	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$30	\$30	0.000	0.000
Total 531XXX		\$13,877	\$13,877	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532449	MAINT AGREE-SERVER SOFTWR	\$25,000	\$25,000
532812	TELECOMMUN DATA CHRG	\$40	\$40
532821	COMPUTER/DATA PROCESS SVC	\$1,157	\$1,157
532822	MANAGED LAN SVC CHARGE	\$8,369	\$8,369
Total 532XXX		\$34,566	\$34,566
Total Requirements		\$48,443	\$48,443

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434132	COMPUTER SALES & SVC	\$54,815	\$54,815
Total 434XXX		\$54,815	\$54,815

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538341	SHARED DIRECT EXPENSE	(\$2,590)	(\$2,590)
538342	ADMINISTRATIVE OVERHEAD	(\$2,257)	(\$2,257)
538344	CUSTOMER SUPPORT/SECURITY	(\$1,525)	(\$1,525)
Total 538XXX		(\$6,372)	(\$6,372)
Total Receipts		\$48,443	\$48,443

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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36252

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$889,523	\$889,523	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,898	\$9,898	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$68,806	\$68,806	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$127,988	\$127,988	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$61,525	\$61,525	0.000	0.000
Total 531XXX		\$1,157,740	\$1,157,740	0.000	0.000

532XXX-PURCHASED SERVICES

2013-2014	2014-2015
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Requirements

Account Code	Account Title	Amount	Amount
532140	OTH INFORMATION TECH SVCS	\$58,096	\$58,096
532443	MAINT AGRMT-OTHER DP EQP	\$43,310	\$43,310
532449	MAINT AGREE-SERVER SOFTWR	\$775,088	\$775,088
532816	VIDEO TRANSMISSION CHARGE	\$1,540	\$1,540
532821	COMPUTER/DATA PROCESS SVC	\$166,405	\$166,405
532822	MANAGED LAN SVC CHARGE	\$941,890	\$941,890
532930	REGISTRATION FEES	\$5,053	\$5,053
Total 532XXX		\$1,991,382	\$1,991,382

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$186,000	\$186,000
534711	OTHER COMPUTER SOFTWARE	\$7,500	\$7,500
534713	PC SOFTWARE	\$50,000	\$50,000
534714	SERVER SOFTWARE	\$520,000	\$520,000
Total 534XXX		\$763,500	\$763,500
Total Requirements		\$3,912,622	\$3,912,622

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434132	COMPUTER SALES & SVC	\$4,313,074	\$4,313,074
Total 434XXX		\$4,313,074	\$4,313,074

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538341	SHARED DIRECT EXPENSE	(\$83,714)	(\$83,714)
538342	ADMINISTRATIVE OVERHEAD	(\$189,028)	(\$189,028)
538344	CUSTOMER SUPPORT/SECURITY	(\$127,710)	(\$127,710)
Total 538XXX		(\$400,452)	(\$400,452)
Total Receipts		\$3,912,622	\$3,912,622

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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4301

Requirements

531XXX-PERSONAL SERVICES

	2013-2014	2014-2015	2013-2014	2014-2015
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Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531212	SPA-REG SALARIES-RECPT	\$172,214	\$172,214	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,174	\$13,174	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$24,506	\$24,506	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$225,470	\$225,470	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$3,888	\$3,888
532811	TELEPHONE SERVICE	\$1,026	\$1,026
532815	EMAIL AND CALENDARING	\$432	\$432
532821	COMPUTER/DATA PROCESS SVC	\$10,300	\$10,300
532822	MANAGED LAN SVC CHARGE	\$616	\$616
532930	REGISTRATION FEES	\$900	\$900
Total 532XXX		\$17,162	\$17,162

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$67	\$67
Total 533XXX		\$67	\$67

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7	\$7
Total 535XXX		\$7	\$7
Total Requirements		\$242,706	\$242,706

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538344	CUSTOMER SUPPORT/SECURITY	\$242,707	\$242,707		
Total 538XXX		\$242,707	\$242,707		
Total Receipts		\$242,707	\$242,707		
Change in Fund Balance/Total FTE Count		\$1	\$1	0.000	0.000

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Requirements



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$395,219	\$395,219	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,235	\$30,235	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$56,240	\$56,240	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$507,654	\$507,654	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$6,769	\$6,769
532449	MAINT AGREE-SERVER SOFTWR	\$11,920	\$11,920
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000
532714	TRANSP-GRND - IN STATE	\$500	\$500
532717	TRANSP OTHER - IN STATE	\$200	\$200
532721	LODGING - IN STATE	\$1,000	\$1,000
532722	LODGING-OUT STATE, IN US	\$947	\$947
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532811	TELEPHONE SERVICE	\$1,710	\$1,710
532812	TELECOMMUN DATA CHRGE	\$31,000	\$31,000
532814	CELLULAR PHONE SERVICES	\$1,916	\$1,916
532815	EMAIL AND CALENDARING	\$582	\$582
532816	VIDEO TRANSMISSION CHARGE	\$308	\$308
532821	COMPUTER/DATA PROCESS SVC	\$10,841	\$10,841
532822	MANAGED LAN SVC CHARGE	\$1,440	\$1,440
532840	POSTAGE, FREIGHT & DELIV	\$59	\$59
Total 532XXX		\$72,192	\$72,192

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$647	\$647
Total 533XXX		\$647	\$647
Total Requirements		\$580,493	\$580,493

Receipts



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538344	CUSTOMER SUPPORT/SECURITY	\$580,492	\$580,492		
Total 538XXX		\$580,492	\$580,492		
Total Receipts		\$580,492	\$580,492		
Change in Fund Balance/Total FTE Count		(\$1)	(\$1)	0.000	0.000

4304

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$607,098	\$607,098	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$46,443	\$46,443	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$86,390	\$86,390	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$37,642	\$37,642	0.000	0.000
Total 531XXX		\$777,573	\$777,573	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$9,720	\$9,720
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$2,480	\$2,480
532814	CELLULAR PHONE SERVICES	\$1,860	\$1,860
532815	EMAIL AND CALENDARING	\$548	\$548
532821	COMPUTER/DATA PROCESS SVC	\$4,920	\$4,920
532822	MANAGED LAN SVC CHARGE	\$2,328	\$2,328
532930	REGISTRATION FEES	\$1,000	\$1,000
Total 532XXX		\$23,856	\$23,856

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,700	\$1,700
Total 533XXX		\$1,700	\$1,700
Total Requirements		\$803,129	\$803,129

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION



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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538344	CUSTOMER SUPPORT/SECURITY	\$803,129	\$803,129		
Total 538XXX		\$803,129	\$803,129		
Total Receipts		\$803,129	\$803,129		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

53001

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$186,065	\$186,065	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,617	\$4,617	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,587	\$14,587	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$27,134	\$27,134	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$242,787	\$242,787	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$154,351	\$154,351
532714	TRANSP-GRND - IN STATE	\$15,152	\$15,152
532811	TELEPHONE SERVICE	\$36,029	\$36,029
532812	TELECOMMUN DATA CHR	\$29,911	\$29,911
532814	CELLULAR PHONE SERVICES	\$3,158	\$3,158
532815	EMAIL AND CALENDARING	\$10,877	\$10,877
532821	COMPUTER/DATA PROCESS SVC	\$161,337	\$161,337
532822	MANAGED LAN SVC CHARGE	\$23,249	\$23,249
532840	POSTAGE, FREIGHT & DELIV	\$165	\$165
532911	PROPERTY-INSURANCE	\$52,000	\$52,000
532930	REGISTRATION FEES	\$13,596	\$13,596
Total 532XXX		\$499,825	\$499,825

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$13,596	\$13,596
Total 533XXX		\$13,596	\$13,596



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53001

Requirements

Total Requirements	\$756,208	\$756,208
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538341	SHARED DIRECT EXPENSE	\$756,208	\$756,208		
Total 538XXX		\$756,208	\$756,208		
Total Receipts		\$756,208	\$756,208		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

53111

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$987,087	\$987,087	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$17,222	\$17,222	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$76,830	\$76,830	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$142,913	\$142,913	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$88,555	\$88,555	0.000	0.000
Total 531XXX		\$1,312,607	\$1,312,607	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532441	MAINT AGRMT-OTHER SOFTWARE	\$28,625	\$28,625
532714	TRANSP-GRND - IN STATE	\$7,775	\$7,775
532811	TELEPHONE SERVICE	\$12,435,000	\$12,435,000
Total 532XXX		\$12,471,400	\$12,471,400
Total Requirements		\$13,784,007	\$13,784,007

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434131	TELEPHONE/TELECOM SVC	\$14,636,505	\$14,636,505
Total 434XXX		\$14,636,505	\$14,636,505

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$504,000	\$504,000
Total 437XXX		\$504,000	\$504,000

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538341	SHARED DIRECT EXPENSE	(\$309,190)	(\$309,190)
538342	ADMINISTRATIVE OVERHEAD	(\$625,029)	(\$625,029)
538344	CUSTOMER SUPPORT/SECURITY	(\$422,279)	(\$422,279)
Total 538XXX		(\$1,356,498)	(\$1,356,498)
Total Receipts		\$13,784,007	\$13,784,007

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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53121

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$72,893	\$72,893	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,829	\$1,829	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,716	\$5,716	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,633	\$10,633	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,932	\$4,932	0.000	0.000
Total 531XXX		\$96,003	\$96,003	0.000	0.000
Total Requirements		\$96,003	\$96,003	0.000	0.000

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434131	TELEPHONE/TELECOM SVC	\$115,291	\$115,291
Total 434XXX		\$115,291	\$115,291

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538341	SHARED DIRECT EXPENSE	(\$17,222)	(\$17,222)
538342	ADMINISTRATIVE OVERHEAD	(\$2,066)	(\$2,066)



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 538XXX		(\$19,288)	(\$19,288)		
Total Receipts		\$96,003	\$96,003		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

53130

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$189,719	\$189,719	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,158	\$3,158	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,755	\$14,755	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$27,446	\$27,446	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$11,682	\$11,682	0.000	0.000
Total 531XXX		\$246,760	\$246,760	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532490	MAINT AGREEMENT-OTHER	\$2,170,621	\$2,170,621
Total 532XXX		\$2,170,621	\$2,170,621
Total Requirements		\$2,417,381	\$2,417,381

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434131	TELEPHONE/TELECOM SVC	\$2,641,983	\$2,641,983
Total 434XXX		\$2,641,983	\$2,641,983

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538341	SHARED DIRECT EXPENSE	(\$40,787)	(\$40,787)
538342	ADMINISTRATIVE OVERHEAD	(\$109,700)	(\$109,700)
538344	CUSTOMER SUPPORT/SECURITY	(\$74,115)	(\$74,115)
Total 538XXX		(\$224,602)	(\$224,602)
Total Receipts		\$2,417,381	\$2,417,381



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Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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53142

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$194,443	\$194,443
Total 532XXX		\$194,443	\$194,443
Total Requirements		\$194,443	\$194,443

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434131	TELEPHONE/TELECOM SVC	\$209,228	\$209,228
Total 434XXX		\$209,228	\$209,228

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538342	ADMINISTRATIVE OVERHEAD	(\$8,824)	(\$8,824)
538344	CUSTOMER SUPPORT/SECURITY	(\$5,961)	(\$5,961)
Total 538XXX		(\$14,785)	(\$14,785)
Total Receipts		\$194,443	\$194,443

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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53146

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$876,089	\$876,089	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,832	\$7,832	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$67,620	\$67,620	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$125,782	\$125,782	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$61,380	\$61,380	0.000	0.000
Total 531XXX		\$1,138,703	\$1,138,703	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$186,000	\$186,000



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532145	MANAGE SERVER SUPPORT SVC	\$51,000	\$51,000
532430	MAINT AGREEMENT-EQUIP	\$937,167	\$937,167
532811	TELEPHONE SERVICE	\$33,850	\$33,850
532822	MANAGED LAN SVC CHARGE	\$62,000	\$62,000
Total 532XXX		\$1,270,017	\$1,270,017

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535313	CAPITAL LEASE PRIN PAY	\$375,200	\$375,200
Total 535XXX		\$375,200	\$375,200
Total Requirements		\$2,783,920	\$2,783,920

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434131	TELEPHONE/TELECOM SVC	\$3,210,470	\$3,210,470
Total 434XXX		\$3,210,470	\$3,210,470

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538341	SHARED DIRECT EXPENSE	(\$214,310)	(\$214,310)
538342	ADMINISTRATIVE OVERHEAD	(\$126,664)	(\$126,664)
538344	CUSTOMER SUPPORT/SECURITY	(\$85,576)	(\$85,576)
Total 538XXX		(\$426,550)	(\$426,550)
Total Receipts		\$2,783,920	\$2,783,920

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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53149

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$32,214	\$32,214	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$457	\$457	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,464	\$2,464	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$4,649	\$4,649	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,096	\$2,096	0.000	0.000
Total 531XXX		\$41,880	\$41,880	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$222,979	\$222,979
532811	TELEPHONE SERVICE	\$55,000	\$55,000
Total 532XXX		\$277,979	\$277,979
Total Requirements		\$319,859	\$319,859

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434131	TELEPHONE/TELECOM SVC	\$351,499	\$351,499
Total 434XXX		\$351,499	\$351,499

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538341	SHARED DIRECT EXPENSE	(\$7,318)	(\$7,318)
538342	ADMINISTRATIVE OVERHEAD	(\$14,515)	(\$14,515)
538344	CUSTOMER SUPPORT/SECURITY	(\$9,807)	(\$9,807)
Total 538XXX		(\$31,640)	(\$31,640)
Total Receipts		\$319,859	\$319,859

Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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53151

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$82,702	\$82,702	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$925	\$925	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,397	\$6,397	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,900	\$11,900	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$6,230	\$6,230	0.000	0.000
Total 531XXX		\$108,154	\$108,154	0.000	0.000
Total Requirements		\$108,154	\$108,154	0.000	0.000

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434131	TELEPHONE/TELECOM SVC	\$138,131	\$138,131
Total 434XXX		\$138,131	\$138,131

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538341	SHARED DIRECT EXPENSE	(\$21,753)	(\$21,753)		
538342	ADMINISTRATIVE OVERHEAD	(\$4,908)	(\$4,908)		
538344	CUSTOMER SUPPORT/SECURITY	(\$3,316)	(\$3,316)		
Total 538XXX		(\$29,977)	(\$29,977)		
Total Receipts		\$108,154	\$108,154		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

53170

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$18,143	\$18,143	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$816	\$816	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,450	\$1,450	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,698	\$2,698	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,298	\$1,298	0.000	0.000
Total 531XXX		\$24,405	\$24,405	0.000	0.000
Total Requirements		\$24,405	\$24,405	0.000	0.000

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$30,793	\$30,793
Total 437XXX		\$30,793	\$30,793

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538341	SHARED DIRECT EXPENSE	(\$4,532)	(\$4,532)
538342	ADMINISTRATIVE OVERHEAD	(\$1,108)	(\$1,108)
538344	CUSTOMER SUPPORT/SECURITY	(\$748)	(\$748)
Total 538XXX		(\$6,388)	(\$6,388)
Total Receipts		\$24,405	\$24,405

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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53182

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$497,070	\$497,070	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,623	\$3,623	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$38,303	\$38,303	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$71,249	\$71,249	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$29,942	\$29,942	0.000	0.000
Total 531XXX		\$640,187	\$640,187	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$408,868	\$408,868
532441	MAINT AGRMT-OTHER SOFTWRE	\$427,100	\$427,100
532822	MANAGED LAN SVC CHARGE	\$560,000	\$560,000
Total 532XXX		\$1,395,968	\$1,395,968
Total Requirements		\$2,036,155	\$2,036,155

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434131	TELEPHONE/TELECOM SVC	\$2,296,173	\$2,296,173
Total 434XXX		\$2,296,173	\$2,296,173

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538341	SHARED DIRECT EXPENSE	(\$104,544)	(\$104,544)
538342	ADMINISTRATIVE OVERHEAD	(\$92,786)	(\$92,786)
538344	CUSTOMER SUPPORT/SECURITY	(\$62,688)	(\$62,688)
Total 538XXX		(\$260,018)	(\$260,018)
Total Receipts		\$2,036,155	\$2,036,155

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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53207

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$701,493	\$701,493	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,905	\$11,905	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$54,575	\$54,575	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$101,516	\$101,516	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$41,684	\$41,684	0.000	0.000
Total 531XXX		\$911,173	\$911,173	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532444	MAINT AGRMT-WAN EQUIP	\$380,795	\$380,795
532821	COMPUTER/DATA PROCESS SVC	\$38,400	\$38,400
Total 532XXX		\$419,195	\$419,195

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534531	WAN EQUIPMENT	\$976,705	\$976,705
Total 534XXX		\$976,705	\$976,705
Total Requirements		\$2,307,073	\$2,307,073



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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434131	TELEPHONE/TELECOM SVC	\$2,629,658	\$2,629,658
Total 434XXX		\$2,629,658	\$2,629,658

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538341	SHARED DIRECT EXPENSE	(\$145,540)	(\$145,540)
538342	ADMINISTRATIVE OVERHEAD	(\$105,660)	(\$105,660)
538344	CUSTOMER SUPPORT/SECURITY	(\$71,385)	(\$71,385)
Total 538XXX		(\$322,585)	(\$322,585)
Total Receipts		\$2,307,073	\$2,307,073

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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53209

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$19,635	\$19,635	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,967	\$1,967	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,653	\$1,653	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,074	\$3,074	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,038	\$1,038	0.000	0.000
Total 531XXX		\$27,367	\$27,367	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532186	SECURITY SERVICE AGREE	\$168,348	\$168,348
532812	TELECOMMUN DATA CHRG	\$4,240,959	\$4,240,959
532816	VIDEO TRANSMISSION CHARGE	\$864,528	\$864,528
532821	COMPUTER/DATA PROCESS SVC	\$6,282,693	\$6,282,693
Total 532XXX		\$11,556,528	\$11,556,528
Total Requirements		\$11,583,895	\$11,583,895

Receipts

434XXX-SALES,SERVICE & RENTALS

	2013-2014	2014-2015
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Receipts

Account Code	Account Title	Amount	Amount
434131	TELEPHONE/TELECOM SVC	\$12,468,347	\$12,468,347
Total 434XXX		\$12,468,347	\$12,468,347

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538341	SHARED DIRECT EXPENSE	(\$3,626)	(\$3,626)		
538342	ADMINISTRATIVE OVERHEAD	(\$525,673)	(\$525,673)		
538344	CUSTOMER SUPPORT/SECURITY	(\$355,153)	(\$355,153)		
Total 538XXX		(\$884,452)	(\$884,452)		
Total Receipts		\$11,583,895	\$11,583,895		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

53213

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$604,204	\$604,204	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$10,864	\$10,864	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$47,053	\$47,053	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$87,524	\$87,524	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$42,525	\$42,525	0.000	0.000
Total 531XXX		\$792,170	\$792,170	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532444	MAINT AGRMT-WAN EQUIP	\$84,170	\$84,170
532821	COMPUTER/DATA PROCESS SVC	\$1,135	\$1,135
532822	MANAGED LAN SVC CHARGE	\$6,641	\$6,641
Total 532XXX		\$91,946	\$91,946

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534533	LAN EQUIPMENT	\$255,180	\$255,180
Total 534XXX		\$255,180	\$255,180
Total Requirements		\$1,139,296	\$1,139,296

Receipts



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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434131	TELEPHONE/TELECOM SVC	\$1,376,022	\$1,376,022
Total 434XXX		\$1,376,022	\$1,376,022

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538341	SHARED DIRECT EXPENSE	(\$148,477)	(\$148,477)
538342	ADMINISTRATIVE OVERHEAD	(\$52,667)	(\$52,667)
538344	CUSTOMER SUPPORT/SECURITY	(\$35,582)	(\$35,582)
Total 538XXX		(\$236,726)	(\$236,726)
Total Receipts		\$1,139,296	\$1,139,296

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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53214

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$56,892	\$56,892	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,172	\$2,172	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,518	\$4,518	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,405	\$8,405	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,439	\$4,439	0.000	0.000
Total 531XXX		\$76,426	\$76,426	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532812	TELECOMMUN DATA CHRG	\$4,099,776	\$4,099,776
Total 532XXX		\$4,099,776	\$4,099,776
Total Requirements		\$4,176,202	\$4,176,202

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434131	TELEPHONE/TELECOM SVC	\$4,275,367	\$4,275,367
Total 434XXX		\$4,275,367	\$4,275,367



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538341	SHARED DIRECT EXPENSE	(\$15,499)	(\$15,499)		
538342	ADMINISTRATIVE OVERHEAD	(\$83,666)	(\$83,666)		
Total 538XXX		(\$99,165)	(\$99,165)		
Total Receipts		\$4,176,202	\$4,176,202		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

53215

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$22,526	\$22,526	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$193	\$193	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,738	\$1,738	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,233	\$3,233	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,548	\$1,548	0.000	0.000
Total 531XXX		\$29,238	\$29,238	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532812	TELECOMMUN DATA CHRГ	\$640,463	\$640,463
Total 532XXX		\$640,463	\$640,463
Total Requirements		\$669,701	\$669,701

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434131	TELEPHONE/TELECOM SVC	\$688,767	\$688,767
Total 434XXX		\$688,767	\$688,767

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538341	SHARED DIRECT EXPENSE	(\$5,529)	(\$5,529)
538342	ADMINISTRATIVE OVERHEAD	(\$13,537)	(\$13,537)
Total 538XXX		(\$19,066)	(\$19,066)



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Receipts

Total Receipts	\$669,701	\$669,701		
Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000

53252

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$2,023,085	\$2,023,085	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$30,882	\$30,882	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$157,128	\$157,128	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$292,279	\$292,279	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$132,578	\$132,578	0.000	0.000
Total 531XXX		\$2,635,952	\$2,635,952	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$822,322	\$822,322
532442	MAINT AGRMT-WAN SOFTWARE	\$270,764	\$270,764
532444	MAINT AGRMT-WAN EQUIP	\$1,329,702	\$1,329,702
532490	MAINT AGREEMENT-OTHER	\$133,501	\$133,501
532512	RENT/LEASE-BLDINGS/OFFICE	\$277,955	\$277,955
532812	TELECOMMUN DATA CHRГ	\$11,931,880	\$11,931,880
532817	INTERNET SERV PROV CHARGE	\$274,100	\$274,100
532821	COMPUTER/DATA PROCESS SVC	\$123,210	\$123,210
532822	MANAGED LAN SVC CHARGE	\$50,000	\$50,000
Total 532XXX		\$15,213,434	\$15,213,434

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534531	WAN EQUIPMENT	\$2,041,735	\$2,041,735
Total 534XXX		\$2,041,735	\$2,041,735
Total Requirements		\$19,891,121	\$19,891,121

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434131	TELEPHONE/TELECOM SVC	\$21,854,897	\$21,854,897



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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 434XXX		\$21,854,897	\$21,854,897

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538341	SHARED DIRECT EXPENSE	(\$462,896)	(\$462,896)
538342	ADMINISTRATIVE OVERHEAD	(\$899,843)	(\$899,843)
538344	CUSTOMER SUPPORT/SECURITY	(\$601,037)	(\$601,037)
Total 538XXX		(\$1,963,776)	(\$1,963,776)
Total Receipts		\$19,891,121	\$19,891,121

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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53321

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$76,254	\$76,254	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,446	\$1,446	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,944	\$5,944	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,057	\$11,057	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,269	\$7,269	0.000	0.000
Total 531XXX		\$101,970	\$101,970	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532814	CELLULAR PHONE SERVICES	\$9,200,000	\$9,200,000
Total 532XXX		\$9,200,000	\$9,200,000
Total Requirements		\$9,301,970	\$9,301,970

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434131	TELEPHONE/TELECOM SVC	\$9,512,959	\$9,512,959
Total 434XXX		\$9,512,959	\$9,512,959

538XXX-INTRAGOVERNMENTAL TRANSACTION

2013-2014 Amount	2014-2015 Amount
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Receipts

Account Code	Account Title	Amount	Amount		
538341	SHARED DIRECT EXPENSE	(\$25,379)	(\$25,379)		
538342	ADMINISTRATIVE OVERHEAD	(\$185,610)	(\$185,610)		
Total 538XXX		(\$210,989)	(\$210,989)		
Total Receipts		\$9,301,970	\$9,301,970		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

53322

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$10,417	\$10,417	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$220	\$220	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$814	\$814	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,514	\$1,514	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$779	\$779	0.000	0.000
Total 531XXX		\$13,744	\$13,744	0.000	0.000
Total Requirements		\$13,744	\$13,744	0.000	0.000

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$17,508	\$17,508
Total 434XXX		\$17,508	\$17,508

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538341	SHARED DIRECT EXPENSE	(\$2,719)	(\$2,719)		
538342	ADMINISTRATIVE OVERHEAD	(\$624)	(\$624)		
538344	CUSTOMER SUPPORT/SECURITY	(\$421)	(\$421)		
Total 538XXX		(\$3,764)	(\$3,764)		
Total Receipts		\$13,744	\$13,744		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

53341

Requirements

531XXX-PERSONAL SERVICES

2013-2014	2014-2015	2013-2014	2014-2015
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Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531212	SPA-REG SALARIES-RECPT	\$188,135	\$188,135	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,188	\$2,188	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,560	\$14,560	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$27,083	\$27,083	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,851	\$10,851	0.000	0.000
Total 531XXX		\$242,817	\$242,817	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$2,400,000	\$2,400,000
Total 532XXX		\$2,400,000	\$2,400,000
Total Requirements		\$2,642,817	\$2,642,817

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434131	TELEPHONE/TELECOM SVC	\$2,881,661	\$2,881,661
Total 434XXX		\$2,881,661	\$2,881,661

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538341	SHARED DIRECT EXPENSE	(\$37,887)	(\$37,887)		
538342	ADMINISTRATIVE OVERHEAD	(\$119,930)	(\$119,930)		
538344	CUSTOMER SUPPORT/SECURITY	(\$81,027)	(\$81,027)		
Total 538XXX		(\$238,844)	(\$238,844)		
Total Receipts		\$2,642,817	\$2,642,817		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

53343

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$152,615	\$152,615	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,901	\$1,901	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,820	\$11,820	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$21,988	\$21,988	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$11,719	\$11,719	0.000	0.000
Total 531XXX		\$200,043	\$200,043	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$2,400,000	\$2,400,000
Total 532XXX		\$2,400,000	\$2,400,000
Total Requirements		\$2,600,043	\$2,600,043

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434131	TELEPHONE/TELECOM SVC	\$2,838,665	\$2,838,665
Total 434XXX		\$2,838,665	\$2,838,665

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538341	SHARED DIRECT EXPENSE	(\$40,918)	(\$40,918)
538342	ADMINISTRATIVE OVERHEAD	(\$117,989)	(\$117,989)
538344	CUSTOMER SUPPORT/SECURITY	(\$79,715)	(\$79,715)
Total 538XXX		(\$238,622)	(\$238,622)
Total Receipts		\$2,600,043	\$2,600,043

Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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53920

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$84,854	\$84,854	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$417	\$417	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,523	\$6,523	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,134	\$12,134	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,971	\$5,971	0.000	0.000
Total 531XXX		\$109,899	\$109,899	0.000	0.000



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532442	MAINT AGRMT-WAN SOFTWARE	\$4,416	\$4,416
532445	MAINT AGRMT-VIDEO TRAN EQ	\$15,825	\$15,825
532712	TRANS AIR-OUT STATE,IN US	\$786	\$786
532821	COMPUTER/DATA PROCESS SVC	\$7,848	\$7,848
532822	MANAGED LAN SVC CHARGE	\$1,875	\$1,875
Total 532XXX		\$30,750	\$30,750
Total Requirements		\$140,649	\$140,649

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434131	TELEPHONE/TELECOM SVC	\$169,774	\$169,774
Total 434XXX		\$169,774	\$169,774

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538341	SHARED DIRECT EXPENSE	(\$17,833)	(\$17,833)
538342	ADMINISTRATIVE OVERHEAD	(\$6,739)	(\$6,739)
538344	CUSTOMER SUPPORT/SECURITY	(\$4,553)	(\$4,553)
Total 538XXX		(\$29,125)	(\$29,125)
Total Receipts		\$140,649	\$140,649

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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71001

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$660,000	\$660,000
532143	LAN SUPPORT SERVICES	\$50,340	\$50,340
532144	PC/PRINTER SUPPORT SVC	\$277,032	\$277,032
532186	SECURITY SERVICE AGREE	\$304,975	\$304,975
532210	ENRG SER -ELECTRICAL	\$1,024,738	\$1,024,738
532241	ENRG SER -FUEL OIL	\$150,000	\$150,000
532310	REPAIRS-BUILDINGS	\$50,000	\$50,000



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$430,488	\$430,488
532449	MAINT AGREE-SERVER SOFTWR	\$115,037	\$115,037
532513	RENT/LEASE-OTH FACILITIES	\$95,500	\$95,500
532521	RENT/LEASE-MOTOR VEHICLES	\$24,250	\$24,250
532714	TRANSP-GRND - IN STATE	\$10,000	\$10,000
532721	LODGING - IN STATE	\$5,000	\$5,000
532724	MEALS - IN STATE	\$2,000	\$2,000
532732	BD/NON-EMPLOYEE SUBSIS	\$2,000	\$2,000
532811	TELEPHONE SERVICE	\$84,000	\$84,000
532812	TELECOMMUN DATA CHRG	\$627,006	\$627,006
532814	CELLULAR PHONE SERVICES	\$45,600	\$45,600
532815	EMAIL AND CALENDARING	\$30,000	\$30,000
532821	COMPUTER/DATA PROCESS SVC	\$925,912	\$925,912
532822	MANAGED LAN SVC CHARGE	\$322,559	\$322,559
532840	POSTAGE, FREIGHT & DELIV	\$25,175	\$25,175
532911	PROPERTY-INSURANCE	\$86,045	\$86,045
532930	REGISTRATION FEES	\$20,000	\$20,000
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000
Total 532XXX		\$5,368,657	\$5,368,657

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$23,421	\$23,421
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000
Total 533XXX		\$25,421	\$25,421

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534379	MISC PROJECT COSTS-BLDG	\$300,000	\$300,000
534511	FURN-OFFICE	\$5,000	\$5,000
534539	OTHER EQUIPMENT	\$150,000	\$150,000
Total 534XXX		\$455,000	\$455,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535323	CAPITAL LEASE INT PAY	\$27,531	\$27,531
535830	MEMBERSHIP DUES&SUBSCRIPT	\$30,873	\$30,873
Total 535XXX		\$58,404	\$58,404
Total Requirements		\$5,907,482	\$5,907,482

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538341	SHARED DIRECT EXPENSE	\$5,907,482	\$5,907,482		
Total 538XXX		\$5,907,482	\$5,907,482		
Total Receipts		\$5,907,482	\$5,907,482		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

71002

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$111,153	\$111,153	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,503	\$8,503	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$15,817	\$15,817	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,971	\$5,971	0.000	0.000
Total 531XXX		\$141,444	\$141,444	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$27,589	\$27,589
532185	WASTE REM/RECY SER AGREEM	\$3,568	\$3,568
532186	SECURITY SERVICE AGREE	\$189,295	\$189,295
532187	PEST CONTROL AGREEMENT	\$800	\$800
532188	LAWNS & GROUNDS SER AGREE	\$20,000	\$20,000
532210	ENRG SER -ELECTRICAL	\$529,000	\$529,000
532230	ENRG SER -WATER & SEWER	\$7,200	\$7,200
532241	ENRG SER -FUEL OIL	\$125,000	\$125,000
532310	REPAIRS-BUILDINGS	\$2,025	\$2,025
532430	MAINT AGREEMENT-EQUIP	\$347,514	\$347,514



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532721	LODGING - IN STATE	\$1,000	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$675	\$675
532911	PROPERTY-INSURANCE	\$40,141	\$40,141
532930	REGISTRATION FEES	\$6,000	\$6,000
Total 532XXX		\$1,300,807	\$1,300,807

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,000	\$4,000
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000
533210	JANITORIAL SUPPLIES	\$1,100	\$1,100
533240	CARPENTRY & HARDWARE SUPP	\$5,000	\$5,000
533900	OTHER MATERIALS & SUPP	\$20,000	\$20,000
Total 533XXX		\$31,100	\$31,100

Total Requirements

\$1,473,351	\$1,473,351
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538341	SHARED DIRECT EXPENSE	\$1,473,351	\$1,473,351
Total 538XXX		\$1,473,351	\$1,473,351

Total Receipts

\$1,473,351	\$1,473,351
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Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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72001

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$440,007	\$440,007	0.000	0.000
531412	OT PAY - RECEIPTS	\$10	\$10	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$18	\$18	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$129	\$129	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,321	\$3,321	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$33,927	\$33,927	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$63,108	\$63,108	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$26,137	\$26,137	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$289	\$289	0.000	0.000
Total 531XXX		\$566,946	\$566,946	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$464,020	\$464,020
532449	MAINT AGREE-SERVER SOFTWR	\$352,186	\$352,186
532821	COMPUTER/DATA PROCESS SVC	\$42,000	\$42,000
532822	MANAGED LAN SVC CHARGE	\$300,000	\$300,000
532930	REGISTRATION FEES	\$15,000	\$15,000
Total 532XXX		\$1,173,206	\$1,173,206

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000
Total 533XXX		\$1,000	\$1,000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534713	PC SOFTWARE	\$429	\$429
534714	SERVER SOFTWARE	\$646,500	\$646,500
Total 534XXX		\$646,929	\$646,929
Total Requirements		\$2,388,081	\$2,388,081

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434132	COMPUTER SALES & SVC	\$2,588,796	\$2,588,796
Total 434XXX		\$2,588,796	\$2,588,796

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538342	ADMINISTRATIVE OVERHEAD	(\$119,785)	(\$119,785)		
538344	CUSTOMER SUPPORT/SECURITY	(\$80,929)	(\$80,929)		
Total 538XXX		(\$200,714)	(\$200,714)		
Total Receipts		\$2,388,082	\$2,388,082		
Change in Fund Balance/Total FTE Count		\$1	\$1	0.000	0.000

72002

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$989,903	\$989,903	0.000	0.000
531412	OT PAY - RECEIPTS	\$25	\$25	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$44	\$44	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$317	\$317	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$18,069	\$18,069	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$77,140	\$77,140	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$143,490	\$143,490	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$55,637	\$55,637	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$914	\$914	0.000	0.000
Total 531XXX		\$1,285,539	\$1,285,539	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$100,000	\$100,000
532143	LAN SUPPORT SERVICES	\$40,000	\$40,000
532449	MAINT AGREE-SERVER SOFTWR	\$956,818	\$956,818
532821	COMPUTER/DATA PROCESS SVC	\$443,825	\$443,825
532822	MANAGED LAN SVC CHARGE	\$1,017,032	\$1,017,032
Total 532XXX		\$2,557,675	\$2,557,675

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000
Total 533XXX		\$1,000	\$1,000



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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534714	SERVER SOFTWARE	\$299,390	\$299,390
Total 534XXX		\$299,390	\$299,390
Total Requirements		\$4,143,604	\$4,143,604

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434132	COMPUTER SALES & SVC	\$4,491,866	\$4,491,866
Total 434XXX		\$4,491,866	\$4,491,866

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538342	ADMINISTRATIVE OVERHEAD	(\$207,841)	(\$207,841)
538344	CUSTOMER SUPPORT/SECURITY	(\$140,421)	(\$140,421)
Total 538XXX		(\$348,262)	(\$348,262)
Total Receipts		\$4,143,604	\$4,143,604

Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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73001

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,422,375	\$1,422,375	0.000	0.000
531412	OT PAY - RECEIPTS	\$40	\$40	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$1,269	\$1,269	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$4,504	\$4,504	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$18,510	\$18,510	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$110,673	\$110,673	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$205,866	\$205,866	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$89,125	\$89,125	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$2,004	\$2,004	0.000	0.000
Total 531XXX		\$1,854,366	\$1,854,366	0.000	0.000

532XXX-PURCHASED SERVICES

2013-2014	2014-2015
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Requirements

Account Code	Account Title	Amount	Amount
532140	OTH INFORMATION TECH SVCS	\$233,788	\$233,788
532449	MAINT AGREE-SERVER SOFTWR	\$197,214	\$197,214
532450	MAINT AGREE-SERVER EQUIP	\$203,492	\$203,492
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532821	COMPUTER/DATA PROCESS SVC	\$103,224	\$103,224
532822	MANAGED LAN SVC CHARGE	\$18,768	\$18,768
Total 532XXX		\$757,486	\$757,486

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000
533900	OTHER MATERIALS & SUPP	\$10,000	\$10,000
Total 533XXX		\$11,000	\$11,000
Total Requirements		\$2,622,852	\$2,622,852

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434132	COMPUTER SALES & SVC	\$3,246,563	\$3,246,563
Total 434XXX		\$3,246,563	\$3,246,563

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538341	SHARED DIRECT EXPENSE	(\$403,265)	(\$403,265)
538342	ADMINISTRATIVE OVERHEAD	(\$131,561)	(\$131,561)
538344	CUSTOMER SUPPORT/SECURITY	(\$88,885)	(\$88,885)
Total 538XXX		(\$623,711)	(\$623,711)
Total Receipts		\$2,622,852	\$2,622,852

Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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73002

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$3,496,427	\$3,496,427	0.000	0.000
531412	OT PAY - RECEIPTS	\$60	\$60	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531422	HOLIDAY PAY - RECEIPTS	\$4,472	\$4,472	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$38,986	\$38,986	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$37,756	\$37,756	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$273,695	\$273,695	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$509,108	\$509,108	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$244,671	\$244,671	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,870	\$3,870	0.000	0.000
Total 531XXX		\$4,609,045	\$4,609,045	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$136,200	\$136,200
532143	LAN SUPPORT SERVICES	\$5,400	\$5,400
532449	MAINT AGREE-SERVER SOFTWR	\$1,148,030	\$1,148,030
532450	MAINT AGREE-SERVER EQUIP	\$612,065	\$612,065
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532821	COMPUTER/DATA PROCESS SVC	\$202,860	\$202,860
532822	MANAGED LAN SVC CHARGE	\$265,020	\$265,020
Total 532XXX		\$2,370,575	\$2,370,575

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$12,000	\$12,000
533900	OTHER MATERIALS & SUPP	\$10,000	\$10,000
Total 533XXX		\$22,000	\$22,000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$235,000	\$235,000
534531	WAN EQUIPMENT	\$752,374	\$752,374
534535	SERVER EQUIPMENT	\$712,910	\$712,910
534711	OTHER COMPUTER SOFTWARE	\$5,000	\$5,000
534714	SERVER SOFTWARE	\$446,254	\$446,254
Total 534XXX		\$2,151,538	\$2,151,538



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73002

Requirements

Total Requirements	\$9,153,158	\$9,153,158
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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434132	COMPUTER SALES & SVC	\$11,329,768	\$11,329,768
Total 434XXX		\$11,329,768	\$11,329,768

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538341	SHARED DIRECT EXPENSE	(\$1,407,303)	(\$1,407,303)
538342	ADMINISTRATIVE OVERHEAD	(\$459,118)	(\$459,118)
538344	CUSTOMER SUPPORT/SECURITY	(\$310,188)	(\$310,188)
Total 538XXX		(\$2,176,609)	(\$2,176,609)

Total Receipts	\$9,153,159	\$9,153,159
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Change in Fund Balance/Total FTE Count	\$1	\$1	0.000	0.000
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74001

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$813,541	\$813,541	0.000	0.000
531412	OT PAY - RECEIPTS	\$38	\$38	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$102	\$102	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$488	\$488	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,241	\$9,241	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$62,991	\$62,991	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$117,172	\$117,172	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$45,430	\$45,430	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$828	\$828	0.000	0.000
Total 531XXX		\$1,049,831	\$1,049,831	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$101,835	\$101,835
532449	MAINT AGREE-SERVER SOFTWR	\$140,164	\$140,164
532821	COMPUTER/DATA PROCESS SVC	\$59,976	\$59,976



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532822	MANAGED LAN SVC CHARGE	\$21,660	\$21,660
Total 532XXX		\$323,635	\$323,635

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000
Total 533XXX		\$1,000	\$1,000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534714	SERVER SOFTWARE	\$33,238	\$33,238
Total 534XXX		\$33,238	\$33,238
Total Requirements		\$1,407,704	\$1,407,704

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434132	COMPUTER SALES & SVC	\$1,742,453	\$1,742,453
Total 434XXX		\$1,742,453	\$1,742,453

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538341	SHARED DIRECT EXPENSE	(\$216,435)	(\$216,435)
538342	ADMINISTRATIVE OVERHEAD	(\$70,610)	(\$70,610)
538344	CUSTOMER SUPPORT/SECURITY	(\$47,705)	(\$47,705)
Total 538XXX		(\$334,750)	(\$334,750)
Total Receipts		\$1,407,703	\$1,407,703

Change in Fund Balance/Total FTE Count	(\$1)	(\$1)	0.000	0.000
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74002

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$5,586,604	\$5,586,604	0.000	0.000
531412	OT PAY - RECEIPTS	\$3,364	\$3,364	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531422	HOLIDAY PAY - RECEIPTS	\$7,739	\$7,739	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$63,430	\$63,430	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$101,686	\$101,686	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$440,856	\$440,856	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$820,050	\$820,050	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$381,471	\$381,471	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$8,811	\$8,811	0.000	0.000
Total 531XXX		\$7,414,011	\$7,414,011	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$51,456	\$51,456
532443	MAINT AGRMT-OTHER DP EQP	\$51,387	\$51,387
532449	MAINT AGREE-SERVER SOFTWR	\$565,014	\$565,014
532451	MAINT AGREE-MAINFRAME EQP	\$576,213	\$576,213
532452	MAINT AGREE-MAINFRME SFTW	\$13,337,189	\$13,337,189
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532821	COMPUTER/DATA PROCESS SVC	\$50,758	\$50,758
532822	MANAGED LAN SVC CHARGE	\$10,824	\$10,824
532942	OTHER EMP EDUCATIONAL EXP	\$600	\$600
Total 532XXX		\$14,644,441	\$14,644,441

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533120	DATA PROCESSING SUPPLIES	\$10,000	\$10,000
533900	OTHER MATERIALS & SUPP	\$10,000	\$10,000
Total 533XXX		\$21,000	\$21,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$1,000	\$1,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,050	\$1,050
Total 535XXX		\$2,050	\$2,050



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Requirements

Total Requirements	\$22,081,502	\$22,081,502
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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434132	COMPUTER SALES & SVC	\$27,332,451	\$27,332,451
Total 434XXX		\$27,332,451	\$27,332,451

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538341	SHARED DIRECT EXPENSE	(\$3,395,043)	(\$3,395,043)
538342	ADMINISTRATIVE OVERHEAD	(\$1,107,596)	(\$1,107,596)
538344	CUSTOMER SUPPORT/SECURITY	(\$748,310)	(\$748,310)
Total 538XXX		(\$5,250,949)	(\$5,250,949)
Total Receipts		\$22,081,502	\$22,081,502

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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75001

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,338,816	\$1,338,816	0.000	0.000
531412	OT PAY - RECEIPTS	\$703	\$703	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$1,538	\$1,538	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$10,431	\$10,431	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$15,473	\$15,473	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$104,573	\$104,573	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$194,519	\$194,519	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$93,096	\$93,096	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$2,539	\$2,539	0.000	0.000
Total 531XXX		\$1,761,688	\$1,761,688	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532143	LAN SUPPORT SERVICES	\$900	\$900
532441	MAINT AGRMT-OTHER SOFTWARE	\$266,380	\$266,380
532443	MAINT AGRMT-OTHER DP EQP	\$1,409,225	\$1,409,225



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532449	MAINT AGREE-SERVER SOFTWR	\$25,089	\$25,089
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
Total 532XXX		\$1,702,594	\$1,702,594

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533120	DATA PROCESSING SUPPLIES	\$7,000	\$7,000
533900	OTHER MATERIALS & SUPP	\$10,000	\$10,000
Total 533XXX		\$18,000	\$18,000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$1,287,000	\$1,287,000
534711	OTHER COMPUTER SOFTWARE	\$587,605	\$587,605
Total 534XXX		\$1,874,605	\$1,874,605
Total Requirements		\$5,356,887	\$5,356,887

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434132	COMPUTER SALES & SVC	\$6,630,746	\$6,630,746
Total 434XXX		\$6,630,746	\$6,630,746

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538341	SHARED DIRECT EXPENSE	(\$823,624)	(\$823,624)
538342	ADMINISTRATIVE OVERHEAD	(\$268,699)	(\$268,699)
538344	CUSTOMER SUPPORT/SECURITY	(\$181,537)	(\$181,537)
Total 538XXX		(\$1,273,860)	(\$1,273,860)
Total Receipts		\$5,356,886	\$5,356,886

Change in Fund Balance/Total FTE Count	(\$1)	(\$1)	0.000	0.000
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75002

Requirements



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$881,876	\$881,876	0.000	0.000
531412	OT PAY - RECEIPTS	\$505	\$505	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$1,584	\$1,584	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$13,278	\$13,278	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$12,182	\$12,182	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$69,571	\$69,571	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$129,411	\$129,411	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$71,811	\$71,811	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,128	\$1,128	0.000	0.000
Total 531XXX		\$1,181,346	\$1,181,346	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532441	MAINT AGRMT-OTHER SOFTWRE	\$862,767	\$862,767
532443	MAINT AGRMT-OTHER DP EQP	\$1,825,357	\$1,825,357
532449	MAINT AGREE-SERVER SOFTWR	\$220	\$220
532451	MAINT AGREE-MAINFRAME EQP	\$42,000	\$42,000
532821	COMPUTER/DATA PROCESS SVC	\$341,948	\$341,948
532822	MANAGED LAN SVC CHARGE	\$316,008	\$316,008
Total 532XXX		\$3,388,300	\$3,388,300

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000
533900	OTHER MATERIALS & SUPP	\$10,000	\$10,000
Total 533XXX		\$11,000	\$11,000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$2,240,000	\$2,240,000
534711	OTHER COMPUTER SOFTWARE	\$562,500	\$562,500
Total 534XXX		\$2,802,500	\$2,802,500

Total Requirements

\$7,383,146	\$7,383,146
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Receipts



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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434132	COMPUTER SALES & SVC	\$9,188,016	\$9,188,016
Total 434XXX		\$9,188,016	\$9,188,016

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538341	SHARED DIRECT EXPENSE	(\$1,135,163)	(\$1,135,163)
538342	ADMINISTRATIVE OVERHEAD	(\$399,678)	(\$399,678)
538344	CUSTOMER SUPPORT/SECURITY	(\$270,029)	(\$270,029)
Total 538XXX		(\$1,804,870)	(\$1,804,870)
Total Receipts		\$7,383,146	\$7,383,146

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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7E01

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$3,813	\$3,813
532199	MISC CONTRACTUAL SERVICES	\$410,638	\$410,638
532521	RENT/LEASE-MOTOR VEHICLES	\$969	\$969
532590	RENT/LEASE OTHER PROPERTY	\$2,000	\$2,000
532712	TRANS AIR-OUT STATE,IN US	\$800	\$800
532721	LODGING - IN STATE	\$1,150	\$1,150
532722	LODGING-OUT STATE, IN US	\$600	\$600
532724	MEALS - IN STATE	\$799	\$799
532725	MEALS-OUT OF STATE,IN US	\$310	\$310
Total 532XXX		\$421,079	\$421,079

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381AB	TRANSFER TO CGIA	\$46,880	\$46,880
Total 538XXX		\$46,880	\$46,880
Total Requirements		\$467,959	\$467,959

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION



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7E01

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388PA	EPAPAR	\$467,959	\$467,959		
Total 538XXX		\$467,959	\$467,959		
Total Receipts		\$467,959	\$467,959		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

7U07

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381AB	TRANSFER TO CGIA	\$31,623	\$31,623
Total 538XXX		\$31,623	\$31,623
Total Requirements		\$31,623	\$31,623

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388GD	CGIA-NSDI	\$31,623	\$31,623		
Total 538XXX		\$31,623	\$31,623		
Total Receipts		\$31,623	\$31,623		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

7U08

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381AB	TRANSFER TO CGIA	\$1,600	\$1,600
Total 538XXX		\$1,600	\$1,600
Total Requirements		\$1,600	\$1,600

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388SH	CGIA STRNHD3	\$1,600	\$1,600		
Total 538XXX		\$1,600	\$1,600		
Total Receipts		\$1,600	\$1,600		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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7U09

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$400	\$400
Total 532XXX		\$400	\$400

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381AB	TRANSFER TO CGIA	\$76,000	\$76,000
Total 538XXX		\$76,000	\$76,000
Total Requirements		\$76,400	\$76,400

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388SD	CGIA STRNHD4	\$76,400	\$76,400
Total 538XXX		\$76,400	\$76,400
Total Receipts		\$76,400	\$76,400

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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8151

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$63,189	\$63,189
532811	TELEPHONE SERVICE	\$228	\$228
532812	TELECOMMUN DATA CHRG	\$10,897	\$10,897
532815	EMAIL AND CALENDARING	\$13	\$13
532821	COMPUTER/DATA PROCESS SVC	\$3,198	\$3,198
532822	MANAGED LAN SVC CHARGE	\$27,624	\$27,624
Total 532XXX		\$105,149	\$105,149

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$16	\$16
Total 533XXX		\$16	\$16
Total Requirements		\$105,165	\$105,165



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538342	ADMINISTRATIVE OVERHEAD	\$105,165	\$105,165		
Total 538XXX		\$105,165	\$105,165		
Total Receipts		\$105,165	\$105,165		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

8152

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$43,746	\$43,746
532821	COMPUTER/DATA PROCESS SVC	\$14,000	\$14,000
532822	MANAGED LAN SVC CHARGE	\$20,427	\$20,427
Total 532XXX		\$78,173	\$78,173

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534711	OTHER COMPUTER SOFTWARE	\$15,000	\$15,000
Total 534XXX		\$15,000	\$15,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$28,974	\$28,974
Total 535XXX		\$28,974	\$28,974
Total Requirements		\$122,147	\$122,147

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538342	ADMINISTRATIVE OVERHEAD	\$122,147	\$122,147		
Total 538XXX		\$122,147	\$122,147		
Total Receipts		\$122,147	\$122,147		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

8155

Requirements



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

8155

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532822	MANAGED LAN SVC CHARGE	\$4,368	\$4,368
Total 532XXX		\$4,368	\$4,368
Total Requirements		\$4,368	\$4,368

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538342	ADMINISTRATIVE OVERHEAD	\$4,368	\$4,368		
Total 538XXX		\$4,368	\$4,368		
Total Receipts		\$4,368	\$4,368		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

9000

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371IT	IT FUND BUDGET RESERVE	\$8,343,032	\$8,343,034	0.000	0.000
Total 537XXX		\$8,343,032	\$8,343,034	0.000	0.000
Total Requirements		\$8,343,032	\$8,343,034	0.000	0.000

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434131	TELEPHONE/TELECOM SVC	\$4,000,000	\$4,000,000		
434132	COMPUTER SALES & SVC	\$4,343,032	\$4,343,032		
Total 434XXX		\$8,343,032	\$8,343,032		
Total Receipts		\$8,343,032	\$8,343,032		
Change in Fund Balance/Total FTE Count		\$0	(\$2)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24667-Governor's Office - Information Technology Services - Fund

2705 - Criminal Justice Information

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	2.000	2.000
Total 531XXX		\$0	\$0	2.000	2.000
Total Requirements		\$0	\$0	2.000	2.000
Change in Fund Balance/Total FTE Count		\$0	\$0	2.000	2.000

2715 - CGIA

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	6.000	6.000
Total 531XXX		\$0	\$0	6.000	6.000
Total Requirements		\$0	\$0	6.000	6.000
Change in Fund Balance/Total FTE Count		\$0	\$0	6.000	6.000

2720 - Enterprise Security and Risk Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	6.000	6.000
531522	REG RETIRE CONTRIB-RECPTS	(\$1)	(\$1)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1	\$1	0.000	0.000
Total 531XXX		\$0	\$0	6.000	6.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$1	\$1		
Total 532XXX		\$1	\$1		
Total Requirements		\$1	\$1		
Change in Fund Balance/Total FTE Count		(\$1)	(\$1)	6.000	6.000

2740 - Project Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	10.000	10.000
Total 531XXX		\$0	\$0	10.000	10.000
Total Requirements		\$0	\$0	10.000	10.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24667-Governor's Office - Information Technology Services - Fund

2740 - Project Management

Change in Fund Balance/Total FTE Count	\$0	\$0	10.000	10.000
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2750 - Enterprise Technology Strategies

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	4.000	4.000
Total 531XXX		\$0	\$0	4.000	4.000
Total Requirements		\$0	\$0	4.000	4.000
Change in Fund Balance/Total FTE Count		\$0	\$0	4.000	4.000

2760 - State Portal

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	1.000	1.000
Total 531XXX		\$0	\$0	1.000	1.000
Total Requirements		\$0	\$0	1.000	1.000
Change in Fund Balance/Total FTE Count		\$0	\$0	1.000	1.000

2790 - IT Consolidation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	2.000	2.000
Total 531XXX		\$0	\$0	2.000	2.000
Total Requirements		\$0	\$0	2.000	2.000
Change in Fund Balance/Total FTE Count		\$0	\$0	2.000	2.000

24669-Governor's Office - Information Technology Services - Wireless Fund

2900 - Wireless 911 Fund

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	4.000	4.000
531322	CONTR EMPL PER IRS-RECPT	\$0	\$0	2.000	2.000
Total 531XXX		\$0	\$0	6.000	6.000
Total Requirements		\$0	\$0	6.000	6.000
Change in Fund Balance/Total FTE Count		\$0	\$0	6.000	6.000

74660-Governor's Office - Information Technology Services - Internal Service

7100 - ITS - Administration



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7100 - ITS - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	1.000	1.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	65.625	65.625
531312	REG(N S) TEMP WAGES-RECPT	\$0	\$0	(1.000)	(1.000)
Total 531XXX		\$0	\$0	65.625	65.625
Total Requirements		\$0	\$0	65.625	65.625
Change in Fund Balance/Total FTE Count		\$0	\$0	65.625	65.625

7115 - CGIA

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	5.000	5.000
Total 531XXX		\$0	\$0	5.000	5.000
Total Requirements		\$0	\$0	5.000	5.000
Change in Fund Balance/Total FTE Count		\$0	\$0	5.000	5.000

7217 - Computing Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	195.215	195.215
Total 531XXX		\$0	\$0	195.215	195.215
Total Requirements		\$0	\$0	195.215	195.215
Change in Fund Balance/Total FTE Count		\$0	\$0	195.215	195.215

7224 - State Telecommunications

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	128.060	128.060
531312	REG(N S) TEMP WAGES-RECPT	\$0	\$0	1.000	1.000
Total 531XXX		\$0	\$0	129.060	129.060
Total Requirements		\$0	\$0	129.060	129.060
Change in Fund Balance/Total FTE Count		\$0	\$0	129.060	129.060

7228 - Enterprise Solutions

Requirements

531XXX-PERSONAL SERVICES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7228 - Enterprise Solutions

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	33.000	33.000
Total 531XXX		\$0	\$0	33.000	33.000
Total Requirements		\$0	\$0	33.000	33.000
Change in Fund Balance/Total FTE Count		\$0	\$0	33.000	33.000

7250 - Desktop Support Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	35.100	35.100
Total 531XXX		\$0	\$0	35.100	35.100
Total Requirements		\$0	\$0	35.100	35.100
Change in Fund Balance/Total FTE Count		\$0	\$0	35.100	35.100

7280 - Compliance and Transfer MAT

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	44.000	44.000
Total 531XXX		\$0	\$0	44.000	44.000
Total Requirements		\$0	\$0	44.000	44.000
Change in Fund Balance/Total FTE Count		\$0	\$0	44.000	44.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24667-Governor's Office - Information Technology Services - Fund

2705 1000 - Criminal Justice Information

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$123,813	\$123,813	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,917	\$1,917	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,619	\$9,619	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,991	\$17,991	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$163,724	\$163,724	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$11,691	\$11,691		
532731	BD/NON-EMPLOYEE TRANSP	\$4,000	\$4,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,200	\$1,200		
Total 532XXX		\$16,891	\$16,891		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538142	ITS AGENCY-WIDE ALLOC	\$8,948	\$8,948		
Total 538XXX		\$8,948	\$8,948		
Total Requirements		\$189,563	\$189,563		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438103	TRANSFER FROM OSBM	\$189,563	\$189,563		
Total 438XXX		\$189,563	\$189,563		
Total Receipts		\$189,563	\$189,563		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2740 1000 - Project Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,001,004	\$1,001,004	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$76,576	\$76,576	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$131,450	\$131,450	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$49,310	\$49,310	0.000	0.000
Total 531XXX		\$1,258,340	\$1,258,340	0.000	0.000

532XXX-PURCHASED SERVICES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24667-Governor's Office - Information Technology Services - Fund

2740 1000 - Project Management

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$8,183	\$8,183		
532143	LAN SUPPORT SERVICES	\$1	\$1		
532144	PC/PRINTER SUPPORT SVC	\$10,741	\$10,741		
532711	TRANSP AIR - IN STATE	\$6,390	\$6,390		
532811	TELEPHONE SERVICE	\$3,598	\$3,598		
532812	TELECOMMUN DATA CHR	\$3,822	\$3,822		
532814	CELLULAR PHONE SERVICES	\$817	\$817		
532815	EMAIL AND CALENDARING	\$2,335	\$2,335		
532821	COMPUTER/DATA PROCESS SVC	\$8,924	\$8,924		
532822	MANAGED LAN SVC CHARGE	\$2,522	\$2,522		
532930	REGISTRATION FEES	\$2,445	\$2,445		
Total 532XXX		\$49,778	\$49,778		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,250	\$2,250		
533720	EDUCATIONAL SUPPLIES	\$126	\$126		
Total 533XXX		\$2,376	\$2,376		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534714	SERVER SOFTWARE	\$35,000	\$35,000		
Total 534XXX		\$35,000	\$35,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,767	\$3,767		
Total 535XXX		\$3,767	\$3,767		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538142	ITS AGENCY-WIDE ALLOC	\$54,265	\$54,265		
Total 538XXX		\$54,265	\$54,265		

Total Requirements

\$1,403,526	\$1,403,526		
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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438103	TRANSFER FROM OSBM	\$1,403,526	\$1,403,526		
Total 438XXX		\$1,403,526	\$1,403,526		



**Certified Budget - Original (BD307)
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410-Office of Information Technology Services

24667-Governor's Office - Information Technology Services - Fund

2740 1000 - Project Management

Receipts

Total Receipts	\$1,403,526	\$1,403,526		
Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000

2750 1000 - Enterprise Technology Strategies

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$643,541	\$643,541	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$54,561	\$54,561	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$96,845	\$96,845	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$30,108	\$30,108	0.000	0.000
Total 531XXX		\$825,055	\$825,055	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$7,615	\$7,615		
532144	PC/PRINTER SUPPORT SVC	\$6,486	\$6,486		
532714	TRANSP-GRND - IN STATE	\$213	\$213		
532811	TELEPHONE SERVICE	\$2,473	\$2,473		
532814	CELLULAR PHONE SERVICES	\$165	\$165		
532815	EMAIL AND CALENDARING	\$748	\$748		
532821	COMPUTER/DATA PROCESS SVC	\$8,763	\$8,763		
532822	MANAGED LAN SVC CHARGE	\$138	\$138		
532840	POSTAGE, FREIGHT & DELIV	\$3	\$3		
532930	REGISTRATION FEES	\$295	\$295		
Total 532XXX		\$26,899	\$26,899		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$32	\$32		
Total 533XXX		\$32	\$32		
Total Requirements		\$851,986	\$851,986		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438103	TRANSFER FROM OSBM	\$851,986	\$851,986		
Total 438XXX		\$851,986	\$851,986		
Total Receipts		\$851,986	\$851,986		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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74660-Governor's Office - Information Technology Services - Internal Service



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7100 1000 - ITS - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$155,066	\$155,066	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$838,150	\$838,150	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,855	\$2,855	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$76,199	\$76,199	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$141,741	\$141,741	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$47,559	\$47,559	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$150	\$150	0.000	0.000
Total 531XXX		\$1,261,720	\$1,261,720	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$19,375	\$19,375		
532143	LAN SUPPORT SERVICES	\$717	\$717		
532144	PC/PRINTER SUPPORT SVC	\$9,043	\$9,043		
532186	SECURITY SERVICE AGREE	\$35	\$35		
532199	MISC CONTRACTUAL SERVICES	\$3,410	\$3,410		
532513	RENT/LEASE-OTH FACILITIES	\$499	\$499		
532714	TRANSP-GRND - IN STATE	\$2,368	\$2,368		
532717	TRANSP OTHER - IN STATE	\$40	\$40		
532721	LODGING - IN STATE	\$239	\$239		
532724	MEALS - IN STATE	\$135	\$135		
532725	MEALS-OUT OF STATE,IN US	\$95	\$95		
532811	TELEPHONE SERVICE	\$6,269	\$6,269		
532812	TELECOMMUN DATA CHR	\$196	\$196		
532814	CELLULAR PHONE SERVICES	\$3,487	\$3,487		
532815	EMAIL AND CALENDARING	\$1,255	\$1,255		
532821	COMPUTER/DATA PROCESS SVC	\$35,288	\$35,288		
532822	MANAGED LAN SVC CHARGE	\$3,101	\$3,101		
532840	POSTAGE, FREIGHT & DELIV	\$38	\$38		
532850	PRINT,BIND,DUPLICATE	\$505	\$505		
532930	REGISTRATION FEES	\$1,408	\$1,408		
Total 532XXX		\$87,503	\$87,503		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,860	\$1,860		
Total 533XXX		\$1,860	\$1,860		

534XXX-PROPERTY,PLANT & EQUIPMENT

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7100 1000 - ITS - Administration

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
534528	EQUIP-VOICE COMMUNICATION	\$590	\$590		
Total 534XXX		\$590	\$590		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$29,140	\$29,140		
Total 535XXX		\$29,140	\$29,140		
Total Requirements		\$1,380,813	\$1,380,813		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538342	ADMINISTRATIVE OVERHEAD	\$1,380,813	\$1,380,813		
Total 538XXX		\$1,380,813	\$1,380,813		
Total Receipts		\$1,380,813	\$1,380,813		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

7240 1000 - Oracle Unlimited License Agreement

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532441	MAINT AGRMT-OTHER SOFTWARE	\$5,277,528	\$5,277,528		
Total 532XXX		\$5,277,528	\$5,277,528		
Total Requirements		\$5,277,528	\$5,277,528		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$5,277,528	\$5,277,528		
Total 434XXX		\$5,277,528	\$5,277,528		
Total Receipts		\$5,277,528	\$5,277,528		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

7250 1000 - Desktop Support Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,224,609	\$1,224,609	0.000	0.000
531412	OT PAY - RECEIPTS	\$8,000	\$8,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$15,003	\$15,003	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7250 1000 - Desktop Support Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$95,442	\$95,442	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$177,536	\$177,536	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$51,920	\$51,920	0.000	0.000
Total 531XXX		\$1,572,510	\$1,572,510	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532144	PC/PRINTER SUPPORT SVC	\$12,000	\$12,000		
532185	WASTE REM/RECY SER AGREEM	\$1,462	\$1,462		
532448	MAINT AGREE-PC SOFTWARE	\$26,453	\$26,453		
532513	RENT/LEASE-OTH FACILITIES	\$4,808	\$4,808		
532521	RENT/LEASE-MOTOR VEHICLES	\$33,505	\$33,505		
532712	TRANS AIR-OUT STATE,IN US	\$10	\$10		
532714	TRANSP-GRND - IN STATE	\$4,712	\$4,712		
532717	TRANSP OTHER - IN STATE	\$10	\$10		
532718	TRANS OTH-OUTSTATE, IN US	\$10	\$10		
532721	LODGING - IN STATE	\$832	\$832		
532724	MEALS - IN STATE	\$193	\$193		
532725	MEALS-OUT OF STATE,IN US	\$40	\$40		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,711	\$1,711		
532811	TELEPHONE SERVICE	\$8,116	\$8,116		
532814	CELLULAR PHONE SERVICES	\$8,736	\$8,736		
532815	EMAIL AND CALENDARING	\$1,512	\$1,512		
532821	COMPUTER/DATA PROCESS SVC	\$150,000	\$150,000		
532822	MANAGED LAN SVC CHARGE	\$2,184	\$2,184		
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300		
532911	PROPERTY-INSURANCE	\$6,868	\$6,868		
532930	REGISTRATION FEES	\$5,805	\$5,805		
Total 532XXX		\$269,267	\$269,267		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,886	\$2,886		
533120	DATA PROCESSING SUPPLIES	\$14,812	\$14,812		
Total 533XXX		\$17,698	\$17,698		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$998,952	\$998,952		



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410-Office of Information Technology Services

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7250 1000 - Desktop Support Services

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534535	SERVER EQUIPMENT	\$250,000	\$250,000		
534713	PC SOFTWARE	\$898,305	\$898,305		
Total 534XXX		\$2,147,257	\$2,147,257		
Total Requirements		\$4,006,732	\$4,006,732		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$4,271,200	\$4,271,200		
Total 434XXX		\$4,271,200	\$4,271,200		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538342	ADMINISTRATIVE OVERHEAD	(\$157,833)	(\$157,833)		
538344	CUSTOMER SUPPORT/SECURITY	(\$106,635)	(\$106,635)		
Total 538XXX		(\$264,468)	(\$264,468)		
Total Receipts		\$4,006,732	\$4,006,732		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

7280 1000 - Compliance and Transfer MAT

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$428,897	\$428,897	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$16,428	\$16,428	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$34,067	\$34,067	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$63,370	\$63,370	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$21,287	\$21,287	0.000	0.000
Total 531XXX		\$564,049	\$564,049	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532144	PC/PRINTER SUPPORT SVC	\$3,985	\$3,985		
532441	MAINT AGRMT-OTHER SOFTWRE	\$16,000	\$16,000		
532712	TRANS AIR-OUT STATE,IN US	\$140	\$140		
532714	TRANSP-GRND - IN STATE	\$293	\$293		
532811	TELEPHONE SERVICE	\$1,402	\$1,402		
532815	EMAIL AND CALENDARING	\$792	\$792		
532821	COMPUTER/DATA PROCESS SVC	\$3,247	\$3,247		



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7280 1000 - Compliance and Transfer MAT

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532822	MANAGED LAN SVC CHARGE	\$1,702	\$1,702		
532840	POSTAGE, FREIGHT & DELIV	\$37	\$37		
532930	REGISTRATION FEES	\$707	\$707		
Total 532XXX		\$28,305	\$28,305		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$490	\$490		
Total 533XXX		\$490	\$490		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,681	\$1,681		
Total 535XXX		\$1,681	\$1,681		
Total Requirements		\$594,525	\$594,525		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538344	CUSTOMER SUPPORT/SECURITY	\$594,525	\$594,525		
Total 538XXX		\$594,525	\$594,525		
Total Receipts		\$594,525	\$594,525		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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7100 1001 - ITS - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$188,786	\$188,786	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,443	\$14,443	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$26,864	\$26,864	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$240,477	\$240,477	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$3,533	\$3,533		
532144	PC/PRINTER SUPPORT SVC	\$1,330	\$1,330		
532714	TRANSP-GRND - IN STATE	\$1,056	\$1,056		
532717	TRANSP OTHER - IN STATE	\$5	\$5		
532721	LODGING - IN STATE	\$659	\$659		
532724	MEALS - IN STATE	\$70	\$70		
532811	TELEPHONE SERVICE	\$903	\$903		
532814	CELLULAR PHONE SERVICES	\$352	\$352		
532815	EMAIL AND CALENDARING	\$867	\$867		
532821	COMPUTER/DATA PROCESS SVC	\$596	\$596		
532822	MANAGED LAN SVC CHARGE	\$410	\$410		
532930	REGISTRATION FEES	\$394	\$394		
Total 532XXX		\$10,175	\$10,175		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$144	\$144		
Total 535XXX		\$144	\$144		
Total Requirements		\$250,796	\$250,796		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538342	ADMINISTRATIVE OVERHEAD	\$250,796	\$250,796		
Total 538XXX		\$250,796	\$250,796		
Total Receipts		\$250,796	\$250,796		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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7100 1003 - ITS - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$226,194	\$226,194	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,304	\$17,304	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$32,187	\$32,187	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$291,261	\$291,261	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532144	PC/PRINTER SUPPORT SVC	\$1,710	\$1,710		
532441	MAINT AGRMT-OTHER SOFTWARE	\$798	\$798		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$100	\$100		
532715	TRANS GRND-OUT STA,IN US	\$100	\$100		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100		
532721	LODGING - IN STATE	\$400	\$400		
532722	LODGING-OUT STATE, IN US	\$400	\$400		
532724	MEALS - IN STATE	\$200	\$200		
532725	MEALS-OUT OF STATE,IN US	\$200	\$200		
532811	TELEPHONE SERVICE	\$427	\$427		
532815	EMAIL AND CALENDARING	\$133	\$133		
532822	MANAGED LAN SVC CHARGE	\$410	\$410		
532930	REGISTRATION FEES	\$796	\$796		
Total 532XXX		\$6,874	\$6,874		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$344	\$344		
Total 533XXX		\$344	\$344		

Total Requirements

\$298,479	\$298,479
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538342	ADMINISTRATIVE OVERHEAD	\$298,479	\$298,479		
Total 538XXX		\$298,479	\$298,479		
Total Receipts		\$298,479	\$298,479		

Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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7100 1010 - ITS - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$409,308	\$409,308	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,446	\$4,446	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$31,653	\$31,653	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$58,878	\$58,878	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$540,629	\$540,629	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$21,463	\$21,463		
532140	OTH INFORMATION TECH SVCS	\$1,590	\$1,590		
532144	PC/PRINTER SUPPORT SVC	\$9,227	\$9,227		
532170	ADMIN SERVICES	\$10	\$10		
532186	SECURITY SERVICE AGREE	\$105	\$105		
532430	MAINT AGREEMENT-EQUIP	\$805	\$805		
532513	RENT/LEASE-OTH FACILITIES	\$1,020	\$1,020		
532811	TELEPHONE SERVICE	\$4,911	\$4,911		
532814	CELLULAR PHONE SERVICES	\$1,457	\$1,457		
532815	EMAIL AND CALENDARING	\$1,226	\$1,226		
532821	COMPUTER/DATA PROCESS SVC	\$4,258	\$4,258		
532822	MANAGED LAN SVC CHARGE	\$2,257	\$2,257		
532840	POSTAGE, FREIGHT & DELIV	\$853	\$853		
532860	ADVERTISING	\$2,450	\$2,450		
532930	REGISTRATION FEES	\$1,832	\$1,832		
Total 532XXX		\$53,464	\$53,464		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,842	\$1,842		
533150	SECURITY & SAFETY SUPP	\$52	\$52		
Total 533XXX		\$1,894	\$1,894		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,250	\$1,250		
Total 535XXX		\$1,250	\$1,250		

Total Requirements

\$597,237	\$597,237		
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION



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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538342	ADMINISTRATIVE OVERHEAD	\$597,237	\$597,237		
Total 538XXX		\$597,237	\$597,237		
Total Receipts		\$597,237	\$597,237		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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7100 1020 - ITS - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$91,080	\$91,080	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	(\$15,977)	(\$15,977)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,745	\$5,745	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,687	\$10,687	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$65	\$65	0.000	0.000
Total 531XXX		\$96,792	\$96,792	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532144	PC/PRINTER SUPPORT SVC	\$29,004	\$29,004		
532513	RENT/LEASE-OTH FACILITIES	\$3,840	\$3,840		
532590	RENT/LEASE OTHER PROPERTY	\$550	\$550		
532714	TRANSP-GRND - IN STATE	\$135	\$135		
532717	TRANSP OTHER - IN STATE	\$30	\$30		
532811	TELEPHONE SERVICE	\$1,956	\$1,956		
532812	TELECOMMUN DATA CHRQ	\$488	\$488		
532815	EMAIL AND CALENDARING	\$716	\$716		
532821	COMPUTER/DATA PROCESS SVC	\$56,001	\$56,001		
532822	MANAGED LAN SVC CHARGE	\$2,736	\$2,736		
532840	POSTAGE, FREIGHT & DELIV	\$2,096	\$2,096		
532913	LIABILITY INSURANCE	\$2,105	\$2,105		
532919	OTHER INSURANCE	\$144	\$144		
532920	BONDING	\$349	\$349		
532930	REGISTRATION FEES	\$654	\$654		
Total 532XXX		\$100,804	\$100,804		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$711	\$711		
Total 533XXX		\$711	\$711		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$66,833	\$66,833		
Total 535XXX		\$66,833	\$66,833		
Total Requirements		\$265,140	\$265,140		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION



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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538342	ADMINISTRATIVE OVERHEAD	\$265,140	\$265,140		
Total 538XXX		\$265,140	\$265,140		
Total Receipts		\$265,140	\$265,140		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$409,608	\$409,608	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,139	\$5,139	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$31,729	\$31,729	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$59,019	\$59,019	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$36,344	\$36,344	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$100	\$100	0.000	0.000
Total 531XXX		\$541,939	\$541,939	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$275,000	\$275,000		
532199	MISC CONTRACTUAL SERVICES	\$2,000	\$2,000		
532811	TELEPHONE SERVICE	\$2,366	\$2,366		
532815	EMAIL AND CALENDARING	\$1,545	\$1,545		
532822	MANAGED LAN SVC CHARGE	\$1,437	\$1,437		
532930	REGISTRATION FEES	\$2,279	\$2,279		
Total 532XXX		\$284,627	\$284,627		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$122	\$122		
Total 533XXX		\$122	\$122		
Total Requirements		\$826,688	\$826,688		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538342	ADMINISTRATIVE OVERHEAD	\$826,688	\$826,688		
Total 538XXX		\$826,688	\$826,688		
Total Receipts		\$826,688	\$826,688		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$817,584	\$817,584	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,065	\$2,065	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$62,703	\$62,703	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$116,636	\$116,636	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$83,591	\$83,591	0.000	0.000
Total 531XXX		\$1,082,579	\$1,082,579	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$214	\$214		
532430	MAINT AGREEMENT-EQUIP	\$3,220	\$3,220		
532714	TRANSP-GRND - IN STATE	\$131	\$131		
532717	TRANSP OTHER - IN STATE	\$6	\$6		
532811	TELEPHONE SERVICE	\$4,919	\$4,919		
532815	EMAIL AND CALENDARING	\$2,170	\$2,170		
532822	MANAGED LAN SVC CHARGE	\$3,079	\$3,079		
532840	POSTAGE, FREIGHT & DELIV	\$314	\$314		
532930	REGISTRATION FEES	\$2,771	\$2,771		
Total 532XXX		\$16,824	\$16,824		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,390	\$4,390		
Total 533XXX		\$4,390	\$4,390		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$1,871	\$1,871		
Total 534XXX		\$1,871	\$1,871		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$545	\$545		
Total 535XXX		\$545	\$545		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538114	TRANSFER TO OSC	\$68,079	\$68,079		
Total 538XXX		\$68,079	\$68,079		



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7100 1026 - ITS - Administration

Requirements

Total Requirements	\$1,174,288	\$1,174,288		
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538342	ADMINISTRATIVE OVERHEAD	\$1,174,288	\$1,174,288		
Total 538XXX		\$1,174,288	\$1,174,288		
Total Receipts		\$1,174,288	\$1,174,288		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24667-Governor's Office - Information Technology Services - Fund

2780 1028 - IT Fund for Enterprise Licensing

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532448	MAINT AGREE-PC SOFTWARE	\$33,000	\$33,000		
Total 532XXX		\$33,000	\$33,000		
Total Requirements		\$33,000	\$33,000		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438103	TRANSFER FROM OSBM	\$33,000	\$33,000		
Total 438XXX		\$33,000	\$33,000		
Total Receipts		\$33,000	\$33,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7100 1029 - ITS - Administration

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,900	\$10,900		
Total 535XXX		\$10,900	\$10,900		
Total Requirements		\$10,900	\$10,900		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$10,900	\$10,900		
Total 434XXX		\$10,900	\$10,900		
Total Receipts		\$10,900	\$10,900		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7100 1030 - ITS - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,098,961	\$1,098,961	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,587	\$8,587	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$84,727	\$84,727	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$157,604	\$157,604	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$77,049	\$77,049	0.000	0.000
Total 531XXX		\$1,426,928	\$1,426,928	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$178,915	\$178,915		
532140	OTH INFORMATION TECH SVCS	\$5,845	\$5,845		
532144	PC/PRINTER SUPPORT SVC	\$13,677	\$13,677		
532186	SECURITY SERVICE AGREE	\$35	\$35		
532513	RENT/LEASE-OTH FACILITIES	\$840	\$840		
532714	TRANSP-GRND - IN STATE	\$197	\$197		
532717	TRANSP OTHER - IN STATE	\$84	\$84		
532721	LODGING - IN STATE	\$531	\$531		
532724	MEALS - IN STATE	\$100	\$100		
532811	TELEPHONE SERVICE	\$5,114	\$5,114		
532814	CELLULAR PHONE SERVICES	\$312	\$312		
532815	EMAIL AND CALENDARING	\$2,866	\$2,866		
532821	COMPUTER/DATA PROCESS SVC	\$15,753	\$15,753		
532822	MANAGED LAN SVC CHARGE	\$3,043	\$3,043		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
532930	REGISTRATION FEES	\$275	\$275		
Total 532XXX		\$228,587	\$228,587		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,676	\$2,676		
Total 533XXX		\$2,676	\$2,676		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$9,125	\$9,125		
Total 535XXX		\$9,125	\$9,125		

Total Requirements

\$1,667,316	\$1,667,316		
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Receipts

434XXX-SALES,SERVICE & RENTALS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7100 1030 - ITS - Administration

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$1,792,659	\$1,792,659		
Total 434XXX		\$1,792,659	\$1,792,659		
538XXX-INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538342	ADMINISTRATIVE OVERHEAD	(\$76,710)	(\$76,710)		
538344	CUSTOMER SUPPORT/SECURITY	(\$48,633)	(\$48,633)		
Total 538XXX		(\$125,343)	(\$125,343)		
Total Receipts		\$1,667,316	\$1,667,316		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7100 1031 - ITS - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$123,439	\$123,439	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,444	\$9,444	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,566	\$17,566	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$160,833	\$160,833	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532144	PC/PRINTER SUPPORT SVC	\$1,680	\$1,680		
532811	TELEPHONE SERVICE	\$1,696	\$1,696		
532815	EMAIL AND CALENDARING	\$351	\$351		
532822	MANAGED LAN SVC CHARGE	\$1,004	\$1,004		
Total 532XXX		\$4,731	\$4,731		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$824	\$824		
Total 533XXX		\$824	\$824		
Total Requirements		\$166,388	\$166,388		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538342	ADMINISTRATIVE OVERHEAD	\$166,388	\$166,388		
Total 538XXX		\$166,388	\$166,388		
Total Receipts		\$166,388	\$166,388		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7100 1032 - ITS - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$185,418	\$185,418	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,185	\$14,185	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$26,385	\$26,385	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$236,372	\$236,372	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532144	PC/PRINTER SUPPORT SVC	\$2,280	\$2,280		
532811	TELEPHONE SERVICE	\$635	\$635		
532815	EMAIL AND CALENDARING	\$192	\$192		
532822	MANAGED LAN SVC CHARGE	\$412	\$412		
Total 532XXX		\$3,519	\$3,519		
Total Requirements		\$239,891	\$239,891		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538342	ADMINISTRATIVE OVERHEAD	\$239,891	\$239,891		
Total 538XXX		\$239,891	\$239,891		
Total Receipts		\$239,891	\$239,891		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24667-Governor's Office - Information Technology Services - Fund

2790 1034 - IT Consolidation

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371IT	IT FUND BUDGET RESERVE	\$900,000	\$900,000	0.000	0.000
Total 537XXX		\$900,000	\$900,000	0.000	0.000
Total Requirements		\$900,000	\$900,000	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438103	TRANSFER FROM OSBM	\$900,000	\$900,000		
Total 438XXX		\$900,000	\$900,000		
Total Receipts		\$900,000	\$900,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24667-Governor's Office - Information Technology Services - Fund

2790 1035 - IT Consolidation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$197,694	\$197,694	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,743	\$12,743	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$21,882	\$21,882	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,862	\$9,862	0.000	0.000
Total 531XXX		\$242,181	\$242,181	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$724,908	\$724,908		
532143	LAN SUPPORT SERVICES	\$2,500	\$2,500		
532144	PC/PRINTER SUPPORT SVC	\$3,420	\$3,420		
532712	TRANS AIR-OUT STATE,IN US	\$4,500	\$4,500		
532811	TELEPHONE SERVICE	\$1,080	\$1,080		
532815	EMAIL AND CALENDARING	\$540	\$540		
532822	MANAGED LAN SVC CHARGE	\$6,252	\$6,252		
532930	REGISTRATION FEES	\$1,478	\$1,478		
Total 532XXX		\$744,678	\$744,678		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
Total 533XXX		\$1,000	\$1,000		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371IT	IT FUND BUDGET RESERVE	\$1,582,485	\$4,417,515	0.000	0.000
Total 537XXX		\$1,582,485	\$4,417,515	0.000	0.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538114	TRANSFER TO OSC	\$1,417,515	\$0		
538142	ITS AGENCY-WIDE ALLOC	\$33,222	\$33,222		
Total 538XXX		\$1,450,737	\$33,222		
Total Requirements		\$4,021,081	\$5,438,596		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433110	INT/DIV INC INVST-PROGRAM	\$2,200	\$2,200		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24667-Governor's Office - Information Technology Services - Fund

2790 1035 - IT Consolidation

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 433XXX		\$2,200	\$2,200		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438103	TRANSFER FROM OSBM	\$4,021,081	\$5,438,596		
Total 438XXX		\$4,021,081	\$5,438,596		
Total Receipts		\$4,023,281	\$5,440,796		
Change in Fund Balance/Total FTE Count		\$2,200	\$2,200	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7260 1040 - SAS Licensing

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534714	SERVER SOFTWARE	\$3,600,000	\$3,600,000		
Total 534XXX		\$3,600,000	\$3,600,000		
Total Requirements		\$3,600,000	\$3,600,000		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$3,600,000	\$3,600,000		
Total 434XXX		\$3,600,000	\$3,600,000		
Total Receipts		\$3,600,000	\$3,600,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7260 1041 - SAS Licensing

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532490	MAINT AGREEMENT-OTHER	\$1,000,000	\$1,000,000		
Total 532XXX		\$1,000,000	\$1,000,000		
Total Requirements		\$1,000,000	\$1,000,000		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$1,000,000	\$1,000,000		
Total 434XXX		\$1,000,000	\$1,000,000		
Total Receipts		\$1,000,000	\$1,000,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7224 1070 - State Telecommunications

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$14,756	\$14,756	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,787	\$3,787	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,419	\$1,419	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,639	\$2,639	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,153	\$1,153	0.000	0.000
Total 531XXX		\$23,754	\$23,754	0.000	0.000
Total Requirements		\$23,754	\$23,754	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538341	SHARED DIRECT EXPENSE	\$23,754	\$23,754		
Total 538XXX		\$23,754	\$23,754		
Total Receipts		\$23,754	\$23,754		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7100 1071 - ITS - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$81,686	\$81,686	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,249	\$6,249	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,624	\$11,624	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$21	\$21	0.000	0.000
Total 531XXX		\$115,156	\$115,156	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532144	PC/PRINTER SUPPORT SVC	\$4,703	\$4,703		
532441	MAINT AGRMT-OTHER SOFTWARE	\$2,788	\$2,788		
532811	TELEPHONE SERVICE	\$489	\$489		
532815	EMAIL AND CALENDARING	\$390	\$390		
532930	REGISTRATION FEES	\$240	\$240		
Total 532XXX		\$8,610	\$8,610		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$545	\$545		
Total 533XXX		\$545	\$545		

Total Requirements

\$124,311	\$124,311
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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434131	TELEPHONE/TELECOM SVC	\$124,311	\$124,311		
Total 434XXX		\$124,311	\$124,311		
Total Receipts		\$124,311	\$124,311		

Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7224 1072 - State Telecommunications

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$90,382	\$90,382	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,192	\$3,192	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,158	\$7,158	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,316	\$13,316	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$124,432	\$124,432	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532144	PC/PRINTER SUPPORT SVC	\$2,436	\$2,436		
532811	TELEPHONE SERVICE	\$926	\$926		
532812	TELECOMMUN DATA CHRG	\$145	\$145		
532815	EMAIL AND CALENDARING	\$554	\$554		
532822	MANAGED LAN SVC CHARGE	\$821	\$821		
532840	POSTAGE, FREIGHT & DELIV	\$1,693	\$1,693		
Total 532XXX		\$6,575	\$6,575		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$165	\$165		
Total 533XXX		\$165	\$165		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$143	\$143		
Total 534XXX		\$143	\$143		
Total Requirements		\$131,315	\$131,315		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538341	SHARED DIRECT EXPENSE	\$131,315	\$131,315		
Total 538XXX		\$131,315	\$131,315		
Total Receipts		\$131,315	\$131,315		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7224 1075 - State Telecommunications

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$396,529	\$396,529	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$10,478	\$10,478	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$31,136	\$31,136	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$57,917	\$57,917	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$28,556	\$28,556	0.000	0.000
Total 531XXX		\$524,616	\$524,616	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$122,216	\$122,216		
532449	MAINT AGREE-SERVER SOFTWR	\$51,946	\$51,946		
532513	RENT/LEASE-OTH FACILITIES	\$11,806	\$11,806		
532811	TELEPHONE SERVICE	\$3,295	\$3,295		
532815	EMAIL AND CALENDARING	\$680	\$680		
532821	COMPUTER/DATA PROCESS SVC	\$73,639	\$73,639		
Total 532XXX		\$263,582	\$263,582		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$10,200	\$10,200		
Total 533XXX		\$10,200	\$10,200		
Total Requirements		\$798,398	\$798,398		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538341	SHARED DIRECT EXPENSE	\$798,398	\$798,398		
Total 538XXX		\$798,398	\$798,398		
Total Receipts		\$798,398	\$798,398		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24667-Governor's Office - Information Technology Services - Fund

2715 1080 - CGIA

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$290,713	\$290,713	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,624	\$9,624	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,172	\$22,172	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$38,062	\$38,062	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$24,655	\$24,655	0.000	0.000
Total 531XXX		\$385,226	\$385,226	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$23,339	\$23,339		
532144	PC/PRINTER SUPPORT SVC	\$6,780	\$6,780		
532590	RENT/LEASE OTHER PROPERTY	\$550	\$550		
532714	TRANSP-GRND - IN STATE	\$2,908	\$2,908		
532811	TELEPHONE SERVICE	\$1,540	\$1,540		
532815	EMAIL AND CALENDARING	\$654	\$654		
532821	COMPUTER/DATA PROCESS SVC	\$945	\$945		
532822	MANAGED LAN SVC CHARGE	\$1,056	\$1,056		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
532930	REGISTRATION FEES	\$50	\$50		
Total 532XXX		\$38,022	\$38,022		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$808	\$808		
533310	GASOLINE	\$2,000	\$2,000		
Total 533XXX		\$2,808	\$2,808		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500		
535840	SERVICE & OTHER AWARDS	\$144	\$144		
Total 535XXX		\$644	\$644		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537113	RESERVE-BUDGET REDUCTION	(\$92,109)	(\$92,109)	0.000	0.000
Total 537XXX		(\$92,109)	(\$92,109)	0.000	0.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24667-Governor's Office - Information Technology Services - Fund

2715 1080 - CGIA

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538142	ITS AGENCY-WIDE ALLOC	\$19,542	\$19,542		
Total 538XXX		\$19,542	\$19,542		
Total Requirements		\$354,133	\$354,133		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438103	TRANSFER FROM OSBM	\$354,133	\$354,133		
Total 438XXX		\$354,133	\$354,133		
Total Receipts		\$354,133	\$354,133		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24667-Governor's Office - Information Technology Services - Fund

2715 1081 - CGIA

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$129,851	\$129,851	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,101	\$2,101	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,094	\$10,094	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,331	\$17,331	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,862	\$9,862	0.000	0.000
Total 531XXX		\$169,239	\$169,239	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532144	PC/PRINTER SUPPORT SVC	\$2,952	\$2,952		
532441	MAINT AGRMT-OTHER SOFTWRE	\$125	\$125		
532521	RENT/LEASE-MOTOR VEHICLES	\$2,000	\$2,000		
532712	TRANS AIR-OUT STATE,IN US	\$396	\$396		
532722	LODGING-OUT STATE, IN US	\$696	\$696		
532811	TELEPHONE SERVICE	\$1,040	\$1,040		
532815	EMAIL AND CALENDARING	\$156	\$156		
532822	MANAGED LAN SVC CHARGE	\$586	\$586		
Total 532XXX		\$7,951	\$7,951		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$504	\$504		
Total 533XXX		\$504	\$504		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534713	PC SOFTWARE	\$1,086	\$1,086		
Total 534XXX		\$1,086	\$1,086		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537113	RESERVE-BUDGET REDUCTION	(\$45,367)	(\$45,367)	0.000	0.000
Total 537XXX		(\$45,367)	(\$45,367)	0.000	0.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538142	ITS AGENCY-WIDE ALLOC	\$7,792	\$7,792		
Total 538XXX		\$7,792	\$7,792		
Total Requirements		\$141,205	\$141,205		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24667-Governor's Office - Information Technology Services - Fund

2715 1081 - CGIA

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438103	TRANSFER FROM OSBM	\$141,205	\$141,205		
Total 438XXX		\$141,205	\$141,205		
Total Receipts		\$141,205	\$141,205		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7115 1082 - CGIA

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$323,439	\$323,439	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$75,000	\$75,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,737	\$1,737	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,614	\$30,614	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$56,946	\$56,946	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$518,888	\$518,888	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532144	PC/PRINTER SUPPORT SVC	\$6,650	\$6,650		
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,600	\$1,600		
532590	RENT/LEASE OTHER PROPERTY	\$550	\$550		
532811	TELEPHONE SERVICE	\$1,648	\$1,648		
532812	TELECOMMUN DATA CHRG	\$821	\$821		
532815	EMAIL AND CALENDARING	\$2,500	\$2,500		
532821	COMPUTER/DATA PROCESS SVC	\$30,255	\$30,255		
532822	MANAGED LAN SVC CHARGE	\$41,694	\$41,694		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532911	PROPERTY-INSURANCE	\$175	\$175		
532930	REGISTRATION FEES	\$600	\$600		
Total 532XXX		\$86,593	\$86,593		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$450	\$450		
Total 533XXX		\$450	\$450		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534713	PC SOFTWARE	\$22,602	\$22,602		
534714	SERVER SOFTWARE	\$5,865	\$5,865		
Total 534XXX		\$28,467	\$28,467		
Total Requirements		\$634,398	\$634,398		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$461,308	\$461,308		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7115 1082 - CGIA

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 434XXX		\$461,308	\$461,308		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438149	TRANSFER FROM 74660	\$193,222	\$193,222		
Total 438XXX		\$193,222	\$193,222		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538342	ADMINISTRATIVE OVERHEAD	(\$20,132)	(\$20,132)		
Total 538XXX		(\$20,132)	(\$20,132)		

Total Receipts

\$634,398 \$634,398

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7115 1086 - CGIA

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532513	RENT/LEASE-OTH FACILITIES	\$3,000	\$3,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$200	\$200		
532714	TRANSP-GRND - IN STATE	\$300	\$300		
532717	TRANSP OTHER - IN STATE	\$150	\$150		
532721	LODGING - IN STATE	\$200	\$200		
532724	MEALS - IN STATE	\$200	\$200		
532727	MISC - IN STATE	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
Total 532XXX		\$4,850	\$4,850		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$200	\$200		
533310	GASOLINE	\$100	\$100		
Total 533XXX		\$300	\$300		
Total Requirements		\$5,150	\$5,150		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435600	REGISTRATION FEES	\$5,150	\$5,150		
Total 435XXX		\$5,150	\$5,150		
Total Receipts		\$5,150	\$5,150		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24667-Governor's Office - Information Technology Services - Fund

2725 1090 - Plan and Build Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,228,000	\$1,723,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$93,942	\$131,810	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$174,744	\$245,183	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$59,708	\$83,072	0.000	0.000
Total 531XXX		\$1,556,394	\$2,183,065	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532821	COMPUTER/DATA PROCESS SVC	\$14,412	\$56,447		
Total 532XXX		\$14,412	\$56,447		
Total Requirements		\$1,570,806	\$2,239,512		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438103	TRANSFER FROM OSBM	\$1,570,806	\$2,239,512		
Total 438XXX		\$1,570,806	\$2,239,512		
Total Receipts		\$1,570,806	\$2,239,512		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24667-Governor's Office - Information Technology Services - Fund

2775 1095 - Process Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$145,000	\$145,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,093	\$11,093	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$20,634	\$20,634	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$181,919	\$181,919	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532821	COMPUTER/DATA PROCESS SVC	\$3,527	\$3,527		
Total 532XXX		\$3,527	\$3,527		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371IT	IT FUND BUDGET RESERVE	\$800,000	\$500,000	0.000	0.000
Total 537XXX		\$800,000	\$500,000	0.000	0.000
Total Requirements		\$985,446	\$685,446	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438103	TRANSFER FROM OSBM	\$985,446	\$685,446		
Total 438XXX		\$985,446	\$685,446		
Total Receipts		\$985,446	\$685,446		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7115 1103 - CGIA

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$88,500	\$88,500		
532712	TRANS AIR-OUT STATE,IN US	\$645	\$645		
532722	LODGING-OUT STATE, IN US	\$549	\$549		
532724	MEALS - IN STATE	\$200	\$200		
532725	MEALS-OUT OF STATE,IN US	\$319	\$319		
532821	COMPUTER/DATA PROCESS SVC	\$7,700	\$7,700		
532822	MANAGED LAN SVC CHARGE	\$7,600	\$7,600		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
Total 532XXX		\$105,713	\$105,713		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$500	\$500		
Total 534XXX		\$500	\$500		
Total Requirements		\$106,213	\$106,213		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$106,213	\$106,213		
Total 434XXX		\$106,213	\$106,213		
Total Receipts		\$106,213	\$106,213		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7115 1104 - CGIA

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$2,075	\$2,075		
Total 532XXX		\$2,075	\$2,075		
Total Requirements		\$2,075	\$2,075		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$2,075	\$2,075		
Total 434XXX		\$2,075	\$2,075		
Total Receipts		\$2,075	\$2,075		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7115 1105 - CGIA

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$1,717,074	\$1,717,074		
532712	TRANS AIR-OUT STATE,IN US	\$800	\$800		
532714	TRANSP-GRND - IN STATE	\$631	\$631		
532721	LODGING - IN STATE	\$700	\$700		
532722	LODGING-OUT STATE, IN US	\$350	\$350		
532724	MEALS - IN STATE	\$300	\$300		
532725	MEALS-OUT OF STATE,IN US	\$350	\$350		
532821	COMPUTER/DATA PROCESS SVC	\$11,000	\$11,000		
532822	MANAGED LAN SVC CHARGE	\$60,000	\$60,000		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
Total 532XXX		\$1,792,205	\$1,792,205		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$8,840	\$8,840		
Total 534XXX		\$8,840	\$8,840		
Total Requirements		\$1,801,045	\$1,801,045		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$1,801,045	\$1,801,045		
Total 434XXX		\$1,801,045	\$1,801,045		
Total Receipts		\$1,801,045	\$1,801,045		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7115 1107 - CGIA

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$2,427,797	\$2,427,797		
532714	TRANSP-GRND - IN STATE	\$150	\$150		
532721	LODGING - IN STATE	\$300	\$300		
532724	MEALS - IN STATE	\$200	\$200		
532821	COMPUTER/DATA PROCESS SVC	\$5,000	\$5,000		
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500		
Total 532XXX		\$2,433,947	\$2,433,947		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000		
Total 534XXX		\$2,000	\$2,000		
Total Requirements		\$2,435,947	\$2,435,947		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$2,435,947	\$2,435,947		
Total 434XXX		\$2,435,947	\$2,435,947		
Total Receipts		\$2,435,947	\$2,435,947		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7250 20003 - Desktop Support Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532447	MAINT AGREE-PC/PRINTER	\$60,000	\$60,000		
Total 532XXX		\$60,000	\$60,000		
Total Requirements		\$60,000	\$60,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538344	CUSTOMER SUPPORT/SECURITY	\$60,000	\$60,000		
Total 538XXX		\$60,000	\$60,000		
Total Receipts		\$60,000	\$60,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7280 20007 - Compliance and Transfer MAT

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,292,093	\$1,292,093	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,456	\$3,456	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$99,109	\$99,109	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$184,357	\$184,357	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$134,473	\$134,473	0.000	0.000
Total 531XXX		\$1,713,488	\$1,713,488	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532144	PC/PRINTER SUPPORT SVC	\$28,188	\$28,188		
532186	SECURITY SERVICE AGREE	\$35	\$35		
532714	TRANSP-GRND - IN STATE	\$150	\$150		
532811	TELEPHONE SERVICE	\$100,506	\$100,506		
532814	CELLULAR PHONE SERVICES	\$2,000	\$2,000		
532815	EMAIL AND CALENDARING	\$3,900	\$3,900		
532816	VIDEO TRANSMISSION CHARGE	\$528	\$528		
532821	COMPUTER/DATA PROCESS SVC	\$21,703	\$21,703		
532822	MANAGED LAN SVC CHARGE	\$9,120	\$9,120		
532840	POSTAGE, FREIGHT & DELIV	\$310	\$310		
532911	PROPERTY-INSURANCE	\$7	\$7		
532930	REGISTRATION FEES	\$2,695	\$2,695		
Total 532XXX		\$169,142	\$169,142		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,827	\$5,827		
Total 533XXX		\$5,827	\$5,827		
Total Requirements		\$1,888,457	\$1,888,457		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538344	CUSTOMER SUPPORT/SECURITY	\$1,888,457	\$1,888,457		
Total 538XXX		\$1,888,457	\$1,888,457		
Total Receipts		\$1,888,457	\$1,888,457		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7100 2051 - ITS - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$371,678	\$371,678	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$25,484	\$25,484	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	\$6,000	\$6,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,000	\$1,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,919	\$30,919	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$57,513	\$57,513	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$39,615	\$39,615	0.000	0.000
Total 531XXX		\$532,209	\$532,209	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532144	PC/PRINTER SUPPORT SVC	\$14,249	\$14,249		
532184	JANITORIAL SER AGREEMENT	\$55,540	\$55,540		
532185	WASTE REM/RECY SER AGREEM	\$18,900	\$18,900		
532187	PEST CONTROL AGREEMENT	\$1,386	\$1,386		
532188	LAWNS & GROUNDS SER AGREE	\$18,690	\$18,690		
532199	MISC CONTRACTUAL SERVICES	\$8,550	\$8,550		
532230	ENRG SER -WATER & SEWER	\$73,777	\$73,777		
532310	REPAIRS-BUILDINGS	\$99,769	\$99,769		
532333	REPAIRS-OTHER EQUIPMENT	\$5,586	\$5,586		
532390	REPAIRS-OTHER	\$22,050	\$22,050		
532410	MAINT AGREEMNT-BUILDINGS	\$115,638	\$115,638		
532430	MAINT AGREEMENT-EQUIP	\$47,595	\$47,595		
532449	MAINT AGREE-SERVER SOFTWR	\$5,242	\$5,242		
532490	MAINT AGREEMENT-OTHER	\$55,650	\$55,650		
532513	RENT/LEASE-OTH FACILITIES	\$12,614	\$12,614		
532521	RENT/LEASE-MOTOR VEHICLES	\$10,500	\$10,500		
532590	RENT/LEASE OTHER PROPERTY	\$2,499	\$2,499		
532721	LODGING - IN STATE	\$1,187	\$1,187		
532811	TELEPHONE SERVICE	\$23,840	\$23,840		
532814	CELLULAR PHONE SERVICES	\$5,706	\$5,706		
532815	EMAIL AND CALENDARING	\$1,200	\$1,200		
532821	COMPUTER/DATA PROCESS SVC	\$10,000	\$10,000		
532822	MANAGED LAN SVC CHARGE	\$29,079	\$29,079		
532840	POSTAGE, FREIGHT & DELIV	\$3,809	\$3,809		
532870	CABLE TV	\$1,323	\$1,323		
532911	PROPERTY-INSURANCE	\$10,304	\$10,304		
532912	MOTOR VEHICLE INSURANCE	\$752	\$752		
532930	REGISTRATION FEES	\$480	\$480		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7100 2051 - ITS - Administration

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 532XXX		\$655,915	\$655,915		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$27,500	\$27,500		
533150	SECURITY & SAFETY SUPP	\$5,224	\$5,224		
533210	JANITORIAL SUPPLIES	\$16,117	\$16,117		
533220	BEDDING & TEXTILE PROD	\$10,700	\$10,700		
533240	CARPENTRY & HARDWARE SUPP	\$2,382	\$2,382		
533250	AGRICULTURL/ANIMAL SUPPLY	\$8,960	\$8,960		
533290	OTHER FACILITY & HARDWARE	\$19,527	\$19,527		
533310	GASOLINE	\$1,253	\$1,253		
533350	MOTOR VEH REPLCEMNT PARTS	\$20	\$20		
Total 533XXX		\$91,683	\$91,683		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534372	BLDG-LEGAL FEES & ADVER	\$1,940	\$1,940		
534511	FURN-OFFICE	\$24,468	\$24,468		
534532	VIDEO TRANSMISSION EQUIP	\$28,000	\$28,000		
534539	OTHER EQUIPMENT	\$3,750	\$3,750		
534713	PC SOFTWARE	\$40,000	\$40,000		
534714	SERVER SOFTWARE	\$37,000	\$37,000		
Total 534XXX		\$135,158	\$135,158		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535660	SVC CHRГ-SALE SURPLUS	\$4,655	\$4,655		
Total 535XXX		\$4,655	\$4,655		
Total Requirements		\$1,419,620	\$1,419,620		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538342	ADMINISTRATIVE OVERHEAD	\$1,419,620	\$1,419,620		
Total 538XXX		\$1,419,620	\$1,419,620		
Total Receipts		\$1,419,620	\$1,419,620		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7100 2053 - ITS - Administration

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532187	PEST CONTROL AGREEMENT	\$420	\$420		
532210	ENRG SER -ELECTRICAL	\$14,505	\$14,505		
532230	ENRG SER -WATER & SEWER	\$1,962	\$1,962		
532822	MANAGED LAN SVC CHARGE	\$3,744	\$3,744		
532911	PROPERTY-INSURANCE	\$3,389	\$3,389		
Total 532XXX		\$24,020	\$24,020		
Total Requirements		\$24,020	\$24,020		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538342	ADMINISTRATIVE OVERHEAD	\$24,020	\$24,020		
Total 538XXX		\$24,020	\$24,020		
Total Receipts		\$24,020	\$24,020		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24667-Governor's Office - Information Technology Services - Fund

2725 2090 - Plan and Build Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,160,000	\$1,886,750	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$88,740	\$144,336	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$165,068	\$268,485	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$68,794	\$115,522	0.000	0.000
Total 531XXX		\$1,482,602	\$2,415,093	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532821	COMPUTER/DATA PROCESS SVC	\$24,751			
Total 532XXX		\$24,751			

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371IT	IT FUND BUDGET RESERVE		\$467,161	0.000	0.000
Total 537XXX			\$467,161	0.000	0.000
Total Requirements		\$1,507,353	\$2,882,254	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438103	TRANSFER FROM OSBM	\$1,507,353	\$2,882,254		
Total 438XXX		\$1,507,353	\$2,882,254		
Total Receipts		\$1,507,353	\$2,882,254		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24669-Governor's Office - Information Technology Services - Wireless Fund

2910 2600 - Telecommunications - Relay Surcharge

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538125	TFR TO DHHS FOR TRS	\$9,173,789	\$9,173,789		
Total 538XXX		\$9,173,789	\$9,173,789		
Total Requirements		\$9,173,789	\$9,173,789		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433110	INT/DIV INC INVST-PROGRAM	\$34,500	\$34,500		
Total 433XXX		\$34,500	\$34,500		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	FINES,PENAL, ASSESS FEE	\$9,139,289	\$9,139,289		
Total 435XXX		\$9,139,289	\$9,139,289		
Total Receipts		\$9,173,789	\$9,173,789		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24667-Governor's Office - Information Technology Services - Fund

2725 3090 - Plan and Build Administration

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$250,000	\$0		
Total 532XXX		\$250,000	\$0		
Total Requirements		\$250,000	\$0		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438103	TRANSFER FROM OSBM	\$250,000			
Total 438XXX		\$250,000			
Total Receipts		\$250,000			
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24667-Governor's Office - Information Technology Services - Fund

2725 3400 - Plan and Build Administration

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371IT	IT FUND BUDGET RESERVE		\$4,832,485	0.000	0.000
Total 537XXX			\$4,832,485	0.000	0.000
Total Requirements			\$4,832,485	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438103	TRANSFER FROM OSBM		\$4,832,485		
Total 438XXX			\$4,832,485		
Total Receipts			\$4,832,485		
Change in Fund Balance/Total FTE Count			\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24667-Governor's Office - Information Technology Services - Fund

2725 3410 - Plan and Build Administration

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371IT	IT FUND BUDGET RESERVE	\$17,000,000	\$13,300,000	0.000	0.000
Total 537XXX		\$17,000,000	\$13,300,000	0.000	0.000
Total Requirements		\$17,000,000	\$13,300,000	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438103	TRANSFER FROM OSBM	\$17,000,000	\$13,300,000		
Total 438XXX		\$17,000,000	\$13,300,000		
Total Receipts		\$17,000,000	\$13,300,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24667-Governor's Office - Information Technology Services - Fund

2725 3415 - Plan and Build Administration

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$300,000	\$0		
Total 532XXX		\$300,000	\$0		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534535	SERVER EQUIPMENT	\$800,000	\$600,000		
Total 534XXX		\$800,000	\$600,000		
Total Requirements		\$1,100,000	\$600,000		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438103	TRANSFER FROM OSBM	\$1,100,000	\$600,000		
Total 438XXX		\$1,100,000	\$600,000		
Total Receipts		\$1,100,000	\$600,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24667-Governor's Office - Information Technology Services - Fund

2725 3420 - Plan and Build Administration

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371IT	IT FUND BUDGET RESERVE	\$4,015,000	\$2,300,000	0.000	0.000
Total 537XXX		\$4,015,000	\$2,300,000	0.000	0.000
Total Requirements		\$4,015,000	\$2,300,000	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438103	TRANSFER FROM OSBM	\$4,015,000	\$2,300,000		
Total 438XXX		\$4,015,000	\$2,300,000		
Total Receipts		\$4,015,000	\$2,300,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7228 35000 - Enterprise Solutions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$141,098	\$141,098	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,794	\$10,794	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$20,078	\$20,078	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,711	\$5,711	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$600	\$600	0.000	0.000
Total 531XXX		\$178,281	\$178,281	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$7,740	\$7,740		
532144	PC/PRINTER SUPPORT SVC	\$1,188	\$1,188		
532811	TELEPHONE SERVICE	\$360	\$360		
532812	TELECOMMUN DATA CHRG	\$264	\$264		
532815	EMAIL AND CALENDARING	\$240	\$240		
532821	COMPUTER/DATA PROCESS SVC	\$70,092	\$70,092		
532822	MANAGED LAN SVC CHARGE	\$152	\$152		
532930	REGISTRATION FEES	\$350	\$350		
Total 532XXX		\$80,386	\$80,386		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,800	\$1,800		
Total 533XXX		\$1,800	\$1,800		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$325	\$325		
Total 534XXX		\$325	\$325		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$23,000	\$23,000		
Total 535XXX		\$23,000	\$23,000		
Total Requirements		\$283,792	\$283,792		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538341	SHARED DIRECT EXPENSE	\$283,792	\$283,792		



**Certified Budget - Original (BD307)
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410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7228 35000 - Enterprise Solutions

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 538XXX		\$283,792	\$283,792		
Total Receipts		\$283,792	\$283,792		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7228 35011 - Enterprise Solutions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$191,514	\$191,514	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,538	\$2,538	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,845	\$14,845	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$27,614	\$27,614	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,980	\$12,980	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$700	\$700	0.000	0.000
Total 531XXX		\$250,191	\$250,191	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$137,525	\$137,525		
532143	LAN SUPPORT SERVICES	\$3,816	\$3,816		
532144	PC/PRINTER SUPPORT SVC	\$3,420	\$3,420		
532449	MAINT AGREE-SERVER SOFTWR	\$57,280	\$57,280		
532811	TELEPHONE SERVICE	\$1,880	\$1,880		
532812	TELECOMMUN DATA CHRGE	\$24,288	\$24,288		
532815	EMAIL AND CALENDARING	\$576	\$576		
532821	COMPUTER/DATA PROCESS SVC	\$14,220	\$14,220		
532822	MANAGED LAN SVC CHARGE	\$93,984	\$93,984		
532930	REGISTRATION FEES	\$750	\$750		
Total 532XXX		\$337,739	\$337,739		
Total Requirements		\$587,930	\$587,930		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434132	COMPUTER SALES & SVC	\$665,259	\$665,259		
Total 434XXX		\$665,259	\$665,259		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538341	SHARED DIRECT EXPENSE	(\$31,429)	(\$31,429)		
538342	ADMINISTRATIVE OVERHEAD	(\$27,393)	(\$27,393)		
538344	CUSTOMER SUPPORT/SECURITY	(\$18,507)	(\$18,507)		
Total 538XXX		(\$77,329)	(\$77,329)		
Total Receipts		\$587,930	\$587,930		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7228 35020 - Enterprise Solutions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$485,901	\$485,901	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,571	\$4,571	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$37,521	\$37,521	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$69,794	\$69,794	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$33,229	\$33,229	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$900	\$900	0.000	0.000
Total 531XXX		\$631,916	\$631,916	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$134,400	\$134,400		
532143	LAN SUPPORT SERVICES	\$2,760	\$2,760		
532144	PC/PRINTER SUPPORT SVC	\$6,749	\$6,749		
532449	MAINT AGREE-SERVER SOFTWR	\$6,600	\$6,600		
532811	TELEPHONE SERVICE	\$2,520	\$2,520		
532812	TELECOMMUN DATA CHRGE	\$1,848	\$1,848		
532815	EMAIL AND CALENDARING	\$696	\$696		
532821	COMPUTER/DATA PROCESS SVC	\$17,100	\$17,100		
532822	MANAGED LAN SVC CHARGE	\$1,063	\$1,063		
532930	REGISTRATION FEES	\$1,500	\$1,500		
Total 532XXX		\$175,236	\$175,236		
Total Requirements		\$807,152	\$807,152		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434132	COMPUTER SALES & SVC	\$913,315	\$913,315		
Total 434XXX		\$913,315	\$913,315		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538341	SHARED DIRECT EXPENSE	(\$43,148)	(\$43,148)		
538342	ADMINISTRATIVE OVERHEAD	(\$37,607)	(\$37,607)		
538344	CUSTOMER SUPPORT/SECURITY	(\$25,408)	(\$25,408)		
Total 538XXX		(\$106,163)	(\$106,163)		
Total Receipts		\$807,152	\$807,152		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7228 35023 - Enterprise Solutions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$77,377	\$77,377	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$300	\$300	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,028	\$3,028	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,174	\$6,174	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,484	\$11,484	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,673	\$4,673	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$600	\$600	0.000	0.000
Total 531XXX		\$103,636	\$103,636	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$180,689	\$180,689		
532143	LAN SUPPORT SERVICES	\$22,384	\$22,384		
532144	PC/PRINTER SUPPORT SVC	\$1,990	\$1,990		
532449	MAINT AGREE-SERVER SOFTWR	\$208,477	\$208,477		
532811	TELEPHONE SERVICE	\$940	\$940		
532812	TELECOMMUN DATA CHRGE	\$528	\$528		
532815	EMAIL AND CALENDARING	\$576	\$576		
532821	COMPUTER/DATA PROCESS SVC	\$54,621	\$54,621		
532822	MANAGED LAN SVC CHARGE	\$90,460	\$90,460		
532930	REGISTRATION FEES	\$3,600	\$3,600		
Total 532XXX		\$564,265	\$564,265		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534714	SERVER SOFTWARE	\$55,000	\$55,000		
Total 534XXX		\$55,000	\$55,000		
Total Requirements		\$722,901	\$722,901		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434132	COMPUTER SALES & SVC	\$817,984	\$817,984		
Total 434XXX		\$817,984	\$817,984		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538341	SHARED DIRECT EXPENSE	(\$38,645)	(\$38,645)		
538342	ADMINISTRATIVE OVERHEAD	(\$33,682)	(\$33,682)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7228 35023 - Enterprise Solutions

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538344	CUSTOMER SUPPORT/SECURITY	(\$22,756)	(\$22,756)		
Total 538XXX		(\$95,083)	(\$95,083)		
Total Receipts		\$722,901	\$722,901		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7228 35026 - Enterprise Solutions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$276,365	\$276,365	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,308	\$3,308	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,395	\$21,395	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$39,797	\$39,797	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$820	\$820	0.000	0.000
Total 531XXX		\$357,261	\$357,261	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$1,935	\$1,935		
532143	LAN SUPPORT SERVICES	\$3,816	\$3,816		
532144	PC/PRINTER SUPPORT SVC	\$3,420	\$3,420		
532449	MAINT AGREE-SERVER SOFTWR	\$119,420	\$119,420		
532714	TRANSP-GRND - IN STATE	\$66	\$66		
532811	TELEPHONE SERVICE	\$1,320	\$1,320		
532812	TELECOMMUN DATA CHRQ	\$11,352	\$11,352		
532815	EMAIL AND CALENDARING	\$456	\$456		
532821	COMPUTER/DATA PROCESS SVC	\$1,563	\$1,563		
532822	MANAGED LAN SVC CHARGE	\$26,988	\$26,988		
532930	REGISTRATION FEES	\$850	\$850		
Total 532XXX		\$171,186	\$171,186		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirements		\$528,597	\$528,597		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434132	COMPUTER SALES & SVC	\$598,124	\$598,124		
Total 434XXX		\$598,124	\$598,124		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538341	SHARED DIRECT EXPENSE	(\$28,258)	(\$28,258)		
538342	ADMINISTRATIVE OVERHEAD	(\$24,629)	(\$24,629)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7228 35026 - Enterprise Solutions

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538344	CUSTOMER SUPPORT/SECURITY	(\$16,640)	(\$16,640)		
Total 538XXX		(\$69,527)	(\$69,527)		
Total Receipts		\$528,597	\$528,597		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7228 35027 - Enterprise Solutions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$285,805	\$285,805	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$395	\$395	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,894	\$21,894	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$40,726	\$40,726	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$16,770	\$16,770	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$593	\$593	0.000	0.000
Total 531XXX		\$366,183	\$366,183	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$13,157	\$13,157		
532143	LAN SUPPORT SERVICES	\$16,560	\$16,560		
532144	PC/PRINTER SUPPORT SVC	\$3,420	\$3,420		
532186	SECURITY SERVICE AGREE	\$500	\$500		
532449	MAINT AGREE-SERVER SOFTWR	\$59,066	\$59,066		
532811	TELEPHONE SERVICE	\$1,440	\$1,440		
532812	TELECOMMUN DATA CHRQ	\$713	\$713		
532815	EMAIL AND CALENDARING	\$360	\$360		
532821	COMPUTER/DATA PROCESS SVC	\$86,760	\$86,760		
532822	MANAGED LAN SVC CHARGE	\$141,900	\$141,900		
532930	REGISTRATION FEES	\$350	\$350		
Total 532XXX		\$324,226	\$324,226		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$125	\$125		
Total 535XXX		\$125	\$125		
Total Requirements		\$690,534	\$690,534		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434132	COMPUTER SALES & SVC	\$782,254	\$782,254		
Total 434XXX		\$782,254	\$782,254		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538341	SHARED DIRECT EXPENSE	(\$36,914)	(\$36,914)		
538342	ADMINISTRATIVE OVERHEAD	(\$32,708)	(\$32,708)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7228 35027 - Enterprise Solutions

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538344	CUSTOMER SUPPORT/SECURITY	(\$22,098)	(\$22,098)		
Total 538XXX		(\$91,720)	(\$91,720)		
Total Receipts		\$690,534	\$690,534		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7228 35032 - Enterprise Solutions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,249,068	\$1,249,068	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$250	\$250	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,073	\$8,073	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$96,190	\$96,190	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$178,927	\$178,927	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$70,093	\$70,093	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$1,604,101	\$1,604,101	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$163,200	\$163,200		
532144	PC/PRINTER SUPPORT SVC	\$14,803	\$14,803		
532199	MISC CONTRACTUAL SERVICES	\$7,560	\$7,560		
532811	TELEPHONE SERVICE	\$5,400	\$5,400		
532812	TELECOMMUN DATA CHRGE	\$3,960	\$3,960		
532815	EMAIL AND CALENDARING	\$1,452	\$1,452		
532822	MANAGED LAN SVC CHARGE	\$2,279	\$2,279		
532930	REGISTRATION FEES	\$6,650	\$6,650		
Total 532XXX		\$205,304	\$205,304		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,296	\$2,296		
Total 535XXX		\$2,296	\$2,296		
Total Requirements		\$1,811,701	\$1,811,701		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434132	COMPUTER SALES & SVC	\$2,049,991	\$2,049,991		
Total 434XXX		\$2,049,991	\$2,049,991		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538341	SHARED DIRECT EXPENSE	(\$96,849)	(\$96,849)		
538342	ADMINISTRATIVE OVERHEAD	(\$84,411)	(\$84,411)		
538344	CUSTOMER SUPPORT/SECURITY	(\$57,030)	(\$57,030)		
Total 538XXX		(\$238,290)	(\$238,290)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7228 35032 - Enterprise Solutions

Receipts

Total Receipts

\$1,811,701

\$1,811,701

Change in Fund Balance/Total FTE Count

\$0

\$0

0.000

0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7228 35038 - Enterprise Solutions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$13,475	\$13,475	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$70	\$70	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,036	\$1,036	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,927	\$1,927	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$779	\$779	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$30	\$30	0.000	0.000
Total 531XXX		\$17,317	\$17,317	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532449	MAINT AGREE-SERVER SOFTWR	\$29,261	\$29,261		
532812	TELECOMMUN DATA CHRG	\$40	\$40		
532821	COMPUTER/DATA PROCESS SVC	\$9,833	\$9,833		
532822	MANAGED LAN SVC CHARGE	\$55,018	\$55,018		
Total 532XXX		\$94,152	\$94,152		
Total Requirements		\$111,469	\$111,469		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434132	COMPUTER SALES & SVC	\$127,750	\$127,750		
Total 434XXX		\$127,750	\$127,750		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538341	SHARED DIRECT EXPENSE	(\$5,959)	(\$5,959)		
538342	ADMINISTRATIVE OVERHEAD	(\$6,160)	(\$6,160)		
538344	CUSTOMER SUPPORT/SECURITY	(\$4,162)	(\$4,162)		
Total 538XXX		(\$16,281)	(\$16,281)		
Total Receipts		\$111,469	\$111,469		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7228 35039 - Enterprise Solutions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$10,780	\$10,780	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$70	\$70	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$830	\$830	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,544	\$1,544	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$623	\$623	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$30	\$30	0.000	0.000
Total 531XXX		\$13,877	\$13,877	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532449	MAINT AGREE-SERVER SOFTWR	\$25,000	\$25,000		
532812	TELECOMMUN DATA CHRG	\$40	\$40		
532821	COMPUTER/DATA PROCESS SVC	\$1,157	\$1,157		
532822	MANAGED LAN SVC CHARGE	\$8,369	\$8,369		
Total 532XXX		\$34,566	\$34,566		
Total Requirements		\$48,443	\$48,443		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434132	COMPUTER SALES & SVC	\$54,815	\$54,815		
Total 434XXX		\$54,815	\$54,815		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538341	SHARED DIRECT EXPENSE	(\$2,590)	(\$2,590)		
538342	ADMINISTRATIVE OVERHEAD	(\$2,257)	(\$2,257)		
538344	CUSTOMER SUPPORT/SECURITY	(\$1,525)	(\$1,525)		
Total 538XXX		(\$6,372)	(\$6,372)		
Total Receipts		\$48,443	\$48,443		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24667-Governor's Office - Information Technology Services - Fund

2725 3590 - Plan and Build Administration

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371IT	IT FUND BUDGET RESERVE		\$1,000,000	0.000	0.000
Total 537XXX			\$1,000,000	0.000	0.000
Total Requirements			\$1,000,000	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438103	TRANSFER FROM OSBM		\$1,000,000		
Total 438XXX			\$1,000,000		
Total Receipts			\$1,000,000		
Change in Fund Balance/Total FTE Count			\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24667-Governor's Office - Information Technology Services - Fund

2775 3595 - Process Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$55,000	\$110,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,208	\$8,415	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,827	\$15,653	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,596	\$5,192	0.000	0.000
Total 531XXX		\$69,631	\$139,260	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532821	COMPUTER/DATA PROCESS SVC	\$1,764	\$3,528		
Total 532XXX		\$1,764	\$3,528		
Total Requirements		\$71,395	\$142,788		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438103	TRANSFER FROM OSBM	\$1,571,395	\$392,788		
Total 438XXX		\$1,571,395	\$392,788		
Total Receipts		\$1,571,395	\$392,788		
Change in Fund Balance/Total FTE Count		\$1,500,000	\$250,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7224 36252 - State Telecommunications

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$889,523	\$889,523	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,898	\$9,898	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$68,806	\$68,806	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$127,988	\$127,988	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$61,525	\$61,525	0.000	0.000
Total 531XXX		\$1,157,740	\$1,157,740	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$58,096	\$58,096		
532443	MAINT AGRMT-OTHER DP EQP	\$43,310	\$43,310		
532449	MAINT AGREE-SERVER SOFTWR	\$775,088	\$775,088		
532816	VIDEO TRANSMISSION CHARGE	\$1,540	\$1,540		
532821	COMPUTER/DATA PROCESS SVC	\$166,405	\$166,405		
532822	MANAGED LAN SVC CHARGE	\$941,890	\$941,890		
532930	REGISTRATION FEES	\$5,053	\$5,053		
Total 532XXX		\$1,991,382	\$1,991,382		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$186,000	\$186,000		
534711	OTHER COMPUTER SOFTWARE	\$7,500	\$7,500		
534713	PC SOFTWARE	\$50,000	\$50,000		
534714	SERVER SOFTWARE	\$520,000	\$520,000		
Total 534XXX		\$763,500	\$763,500		
Total Requirements		\$3,912,622	\$3,912,622		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434132	COMPUTER SALES & SVC	\$4,313,074	\$4,313,074		
Total 434XXX		\$4,313,074	\$4,313,074		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538341	SHARED DIRECT EXPENSE	(\$83,714)	(\$83,714)		
538342	ADMINISTRATIVE OVERHEAD	(\$189,028)	(\$189,028)		
538344	CUSTOMER SUPPORT/SECURITY	(\$127,710)	(\$127,710)		
Total 538XXX		(\$400,452)	(\$400,452)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7224 36252 - State Telecommunications

Receipts

Total Receipts

\$3,912,622

\$3,912,622

Change in Fund Balance/Total FTE Count

\$0

\$0

0.000

0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24667-Governor's Office - Information Technology Services - Fund

2775 3690 - Process Management

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371IT	IT FUND BUDGET RESERVE		\$3,350,000	0.000	0.000
Total 537XXX			\$3,350,000	0.000	0.000
Total Requirements			\$3,350,000	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438103	TRANSFER FROM OSBM		\$3,350,000		
Total 438XXX			\$3,350,000		
Total Receipts			\$3,350,000		
Change in Fund Balance/Total FTE Count			\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24667-Governor's Office - Information Technology Services - Fund

2775 3695 - Process Management

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371IT	IT FUND BUDGET RESERVE	\$1,500,000	\$250,000	0.000	0.000
Total 537XXX		\$1,500,000	\$250,000	0.000	0.000
Total Requirements		\$1,500,000	\$250,000	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$1,500,000)	(\$250,000)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24669-Governor's Office - Information Technology Services - Wireless Fund

2900 4000 - Wireless 911 Fund

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536501	STATUTORY DISTRI./911	\$11,000,000	\$11,000,000		
Total 536XXX		\$11,000,000	\$11,000,000		
Total Requirements		\$11,000,000	\$11,000,000		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433110	INT/DIV INC INVST-PROGRAM	\$71,000	\$71,000		
Total 433XXX		\$71,000	\$71,000		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	FINES,PENAL, ASSESS FEE	\$8,700,000	\$8,700,000		
Total 435XXX		\$8,700,000	\$8,700,000		
Total Receipts		\$8,771,000	\$8,771,000		
Change in Fund Balance/Total FTE Count		(\$2,229,000)	(\$2,229,000)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7280 4301 - Compliance and Transfer MAT

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$172,214	\$172,214	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,174	\$13,174	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$24,506	\$24,506	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$225,470	\$225,470	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532144	PC/PRINTER SUPPORT SVC	\$3,888	\$3,888		
532811	TELEPHONE SERVICE	\$1,026	\$1,026		
532815	EMAIL AND CALENDARING	\$432	\$432		
532821	COMPUTER/DATA PROCESS SVC	\$10,300	\$10,300		
532822	MANAGED LAN SVC CHARGE	\$616	\$616		
532930	REGISTRATION FEES	\$900	\$900		
Total 532XXX		\$17,162	\$17,162		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$67	\$67		
Total 533XXX		\$67	\$67		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7	\$7		
Total 535XXX		\$7	\$7		
Total Requirements		\$242,706	\$242,706		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538344	CUSTOMER SUPPORT/SECURITY	\$242,707	\$242,707		
Total 538XXX		\$242,707	\$242,707		
Total Receipts		\$242,707	\$242,707		

Change in Fund Balance/Total FTE Count	\$1	\$1	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7280 4302 - Compliance and Transfer MAT

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$395,219	\$395,219	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,235	\$30,235	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$56,240	\$56,240	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$507,654	\$507,654	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532144	PC/PRINTER SUPPORT SVC	\$6,769	\$6,769		
532449	MAINT AGREE-SERVER SOFTWR	\$11,920	\$11,920		
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532717	TRANSP OTHER - IN STATE	\$200	\$200		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532722	LODGING-OUT STATE, IN US	\$947	\$947		
532724	MEALS - IN STATE	\$500	\$500		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532811	TELEPHONE SERVICE	\$1,710	\$1,710		
532812	TELECOMMUN DATA CHR	\$31,000	\$31,000		
532814	CELLULAR PHONE SERVICES	\$1,916	\$1,916		
532815	EMAIL AND CALENDARING	\$582	\$582		
532816	VIDEO TRANSMISSION CHARGE	\$308	\$308		
532821	COMPUTER/DATA PROCESS SVC	\$10,841	\$10,841		
532822	MANAGED LAN SVC CHARGE	\$1,440	\$1,440		
532840	POSTAGE, FREIGHT & DELIV	\$59	\$59		
Total 532XXX		\$72,192	\$72,192		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$647	\$647		
Total 533XXX		\$647	\$647		
Total Requirements		\$580,493	\$580,493		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538344	CUSTOMER SUPPORT/SECURITY	\$580,492	\$580,492		
Total 538XXX		\$580,492	\$580,492		
Total Receipts		\$580,492	\$580,492		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7280 4302 - Compliance and Transfer MAT

Change in Fund Balance/Total FTE Count	(\$1)	(\$1)	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7280 4304 - Compliance and Transfer MAT

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$607,098	\$607,098	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$46,443	\$46,443	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$86,390	\$86,390	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$37,642	\$37,642	0.000	0.000
Total 531XXX		\$777,573	\$777,573	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532144	PC/PRINTER SUPPORT SVC	\$9,720	\$9,720		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$2,480	\$2,480		
532814	CELLULAR PHONE SERVICES	\$1,860	\$1,860		
532815	EMAIL AND CALENDARING	\$548	\$548		
532821	COMPUTER/DATA PROCESS SVC	\$4,920	\$4,920		
532822	MANAGED LAN SVC CHARGE	\$2,328	\$2,328		
532930	REGISTRATION FEES	\$1,000	\$1,000		
Total 532XXX		\$23,856	\$23,856		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,700	\$1,700		
Total 533XXX		\$1,700	\$1,700		
Total Requirements		\$803,129	\$803,129		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538344	CUSTOMER SUPPORT/SECURITY	\$803,129	\$803,129		
Total 538XXX		\$803,129	\$803,129		
Total Receipts		\$803,129	\$803,129		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24667-Governor's Office - Information Technology Services - Fund

2720 4901 - Enterprise Security and Risk Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$149,721	\$149,721	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,094	\$13,094	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$22,476	\$22,476	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,862	\$9,862	0.000	0.000
Total 531XXX		\$195,153	\$195,153	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532144	PC/PRINTER SUPPORT SVC	\$9,597	\$9,597		
532811	TELEPHONE SERVICE	\$2,515	\$2,515		
532812	TELECOMMUN DATA CHRГ	\$4,307	\$4,307		
532814	CELLULAR PHONE SERVICES	\$705	\$705		
532815	EMAIL AND CALENDARING	\$3,128	\$3,128		
532821	COMPUTER/DATA PROCESS SVC	\$9,418	\$9,418		
532822	MANAGED LAN SVC CHARGE	\$3,245	\$3,245		
532840	POSTAGE, FREIGHT & DELIV	\$118	\$118		
Total 532XXX		\$33,033	\$33,033		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538142	ITS AGENCY-WIDE ALLOC	\$8,294	\$8,294		
Total 538XXX		\$8,294	\$8,294		
Total Requirements		\$236,480	\$236,480		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438103	TRANSFER FROM OSBM	\$236,479	\$236,479		
Total 438XXX		\$236,479	\$236,479		
Total Receipts		\$236,479	\$236,479		
Change in Fund Balance/Total FTE Count		(\$1)	(\$1)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24667-Governor's Office - Information Technology Services - Fund

2720 4960 - Enterprise Security and Risk Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$284,196	\$284,196	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,741	\$21,741	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$37,324	\$37,324	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,793	\$14,793	0.000	0.000
Total 531XXX		\$358,054	\$358,054	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$3,999	\$3,999		
532185	WASTE REM/RECY SER AGREEM	\$40	\$40		
532186	SECURITY SERVICE AGREE	\$119	\$119		
532441	MAINT AGRMT-OTHER SOFTWRE	\$12,342	\$12,342		
532812	TELECOMMUN DATA CHR	\$36	\$36		
532911	PROPERTY-INSURANCE	\$41	\$41		
Total 532XXX		\$16,577	\$16,577		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538142	ITS AGENCY-WIDE ALLOC	\$13,616	\$13,616		
Total 538XXX		\$13,616	\$13,616		
Total Requirements		\$388,247	\$388,247		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438103	TRANSFER FROM OSBM	\$388,248	\$388,248		
Total 438XXX		\$388,248	\$388,248		
Total Receipts		\$388,248	\$388,248		
Change in Fund Balance/Total FTE Count		\$1	\$1	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24669-Governor's Office - Information Technology Services - Wireless Fund

2900 5002 - Wireless 911 Fund

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536501	STATUTORY DISTRI./911	\$50,000,000	\$50,000,000		
Total 536XXX		\$50,000,000	\$50,000,000		
Total Requirements		\$50,000,000	\$50,000,000		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433110	INT/DIV INC INVST-PROGRAM	\$125,000	\$125,000		
Total 433XXX		\$125,000	\$125,000		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	FINES,PENAL, ASSESS FEE	\$37,000,000	\$37,000,000		
Total 435XXX		\$37,000,000	\$37,000,000		
Total Receipts		\$37,125,000	\$37,125,000		
Change in Fund Balance/Total FTE Count		(\$12,875,000)	(\$12,875,000)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24669-Governor's Office - Information Technology Services - Wireless Fund

2900 5003 - Wireless 911 Fund

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536501	STATUTORY DISTRI./911	\$13,110,330	\$13,110,330		
Total 536XXX		\$13,110,330	\$13,110,330		
Total Requirements		\$13,110,330	\$13,110,330		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433110	INT/DIV INC INVST-PROGRAM	\$225,000	\$225,000		
Total 433XXX		\$225,000	\$225,000		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	FINES,PENAL, ASSESS FEE	\$5,374,457	\$5,374,457		
Total 435XXX		\$5,374,457	\$5,374,457		
Total Receipts		\$5,599,457	\$5,599,457		
Change in Fund Balance/Total FTE Count		(\$7,510,873)	(\$7,510,873)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24669-Governor's Office - Information Technology Services - Wireless Fund

2900 5003003 - Wireless 911 Fund

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536501	STATUTORY DISTRI./911	\$376,575	\$376,575		
Total 536XXX		\$376,575	\$376,575		
Total Requirements		\$376,575	\$376,575		
Change in Fund Balance/Total FTE Count		(\$376,575)	(\$376,575)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24669-Governor's Office - Information Technology Services - Wireless Fund

2900 5003004 - Wireless 911 Fund

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536501	STATUTORY DISTRI./911	\$417,026	\$417,026		
Total 536XXX		\$417,026	\$417,026		
Total Requirements		\$417,026	\$417,026		
Change in Fund Balance/Total FTE Count		(\$417,026)	(\$417,026)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24669-Governor's Office - Information Technology Services - Wireless Fund

2900 5003006 - Wireless 911 Fund

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536501	STATUTORY DISTRI./911	\$985,721	\$985,721		
Total 536XXX		\$985,721	\$985,721		
Total Requirements		\$985,721	\$985,721		
Change in Fund Balance/Total FTE Count		(\$985,721)	(\$985,721)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24669-Governor's Office - Information Technology Services - Wireless Fund

2900 5003008 - Wireless 911 Fund

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536501	STATUTORY DISTRI./911	\$219,801	\$219,801		
Total 536XXX		\$219,801	\$219,801		
Total Requirements		\$219,801	\$219,801		
Change in Fund Balance/Total FTE Count		(\$219,801)	(\$219,801)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24669-Governor's Office - Information Technology Services - Wireless Fund

2900 5003009 - Wireless 911 Fund

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536501	STATUTORY DISTRI./911	\$866,250	\$866,250		
Total 536XXX		\$866,250	\$866,250		
Total Requirements		\$866,250	\$866,250		
Change in Fund Balance/Total FTE Count		(\$866,250)	(\$866,250)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24669-Governor's Office - Information Technology Services - Wireless Fund

2900 5003010 - Wireless 911 Fund

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536501	STATUTORY DISTRI./911	\$558,044	\$558,044		
Total 536XXX		\$558,044	\$558,044		
Total Requirements		\$558,044	\$558,044		
Change in Fund Balance/Total FTE Count		(\$558,044)	(\$558,044)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24669-Governor's Office - Information Technology Services - Wireless Fund

2900 5003011 - Wireless 911 Fund

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536501	STATUTORY DISTRI./911	\$454,358	\$454,358		
Total 536XXX		\$454,358	\$454,358		
Total Requirements		\$454,358	\$454,358		
Change in Fund Balance/Total FTE Count		(\$454,358)	(\$454,358)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24669-Governor's Office - Information Technology Services - Wireless Fund

2900 5003013 - Wireless 911 Fund

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536501	STATUTORY DISTRI./911	\$1,889,670	\$1,889,670		
Total 536XXX		\$1,889,670	\$1,889,670		
Total Requirements		\$1,889,670	\$1,889,670		
Change in Fund Balance/Total FTE Count		(\$1,889,670)	(\$1,889,670)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7224 53001 - State Telecommunications

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$186,065	\$186,065	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,617	\$4,617	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,587	\$14,587	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$27,134	\$27,134	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$242,787	\$242,787	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532144	PC/PRINTER SUPPORT SVC	\$154,351	\$154,351		
532714	TRANSP-GRND - IN STATE	\$15,152	\$15,152		
532811	TELEPHONE SERVICE	\$36,029	\$36,029		
532812	TELECOMMUN DATA CHR	\$29,911	\$29,911		
532814	CELLULAR PHONE SERVICES	\$3,158	\$3,158		
532815	EMAIL AND CALENDARING	\$10,877	\$10,877		
532821	COMPUTER/DATA PROCESS SVC	\$161,337	\$161,337		
532822	MANAGED LAN SVC CHARGE	\$23,249	\$23,249		
532840	POSTAGE, FREIGHT & DELIV	\$165	\$165		
532911	PROPERTY-INSURANCE	\$52,000	\$52,000		
532930	REGISTRATION FEES	\$13,596	\$13,596		
Total 532XXX		\$499,825	\$499,825		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$13,596	\$13,596		
Total 533XXX		\$13,596	\$13,596		

Total Requirements

\$756,208	\$756,208		
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538341	SHARED DIRECT EXPENSE	\$756,208	\$756,208		
Total 538XXX		\$756,208	\$756,208		
Total Receipts		\$756,208	\$756,208		

Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7224 53111 - State Telecommunications

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$987,087	\$987,087	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$17,222	\$17,222	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$76,830	\$76,830	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$142,913	\$142,913	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$88,555	\$88,555	0.000	0.000
Total 531XXX		\$1,312,607	\$1,312,607	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532441	MAINT AGRMT-OTHER SOFTWARE	\$28,625	\$28,625		
532714	TRANSP-GRND - IN STATE	\$7,775	\$7,775		
532811	TELEPHONE SERVICE	\$12,435,000	\$12,435,000		
Total 532XXX		\$12,471,400	\$12,471,400		
Total Requirements		\$13,784,007	\$13,784,007		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434131	TELEPHONE/TELECOM SVC	\$14,636,505	\$14,636,505		
Total 434XXX		\$14,636,505	\$14,636,505		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$504,000	\$504,000		
Total 437XXX		\$504,000	\$504,000		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538341	SHARED DIRECT EXPENSE	(\$309,190)	(\$309,190)		
538342	ADMINISTRATIVE OVERHEAD	(\$625,029)	(\$625,029)		
538344	CUSTOMER SUPPORT/SECURITY	(\$422,279)	(\$422,279)		
Total 538XXX		(\$1,356,498)	(\$1,356,498)		
Total Receipts		\$13,784,007	\$13,784,007		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7224 53121 - State Telecommunications

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$72,893	\$72,893	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,829	\$1,829	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,716	\$5,716	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,633	\$10,633	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,932	\$4,932	0.000	0.000
Total 531XXX		\$96,003	\$96,003	0.000	0.000
Total Requirements		\$96,003	\$96,003	0.000	0.000

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434131	TELEPHONE/TELECOM SVC	\$115,291	\$115,291		
Total 434XXX		\$115,291	\$115,291		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538341	SHARED DIRECT EXPENSE	(\$17,222)	(\$17,222)		
538342	ADMINISTRATIVE OVERHEAD	(\$2,066)	(\$2,066)		
Total 538XXX		(\$19,288)	(\$19,288)		
Total Receipts		\$96,003	\$96,003		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7224 53130 - State Telecommunications

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$189,719	\$189,719	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,158	\$3,158	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,755	\$14,755	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$27,446	\$27,446	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$11,682	\$11,682	0.000	0.000
Total 531XXX		\$246,760	\$246,760	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532490	MAINT AGREEMENT-OTHER	\$2,170,621	\$2,170,621		
Total 532XXX		\$2,170,621	\$2,170,621		
Total Requirements		\$2,417,381	\$2,417,381		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434131	TELEPHONE/TELECOM SVC	\$2,641,983	\$2,641,983		
Total 434XXX		\$2,641,983	\$2,641,983		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538341	SHARED DIRECT EXPENSE	(\$40,787)	(\$40,787)		
538342	ADMINISTRATIVE OVERHEAD	(\$109,700)	(\$109,700)		
538344	CUSTOMER SUPPORT/SECURITY	(\$74,115)	(\$74,115)		
Total 538XXX		(\$224,602)	(\$224,602)		
Total Receipts		\$2,417,381	\$2,417,381		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7224 53142 - State Telecommunications

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$194,443	\$194,443		
Total 532XXX		\$194,443	\$194,443		
Total Requirements		\$194,443	\$194,443		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434131	TELEPHONE/TELECOM SVC	\$209,228	\$209,228		
Total 434XXX		\$209,228	\$209,228		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538342	ADMINISTRATIVE OVERHEAD	(\$8,824)	(\$8,824)		
538344	CUSTOMER SUPPORT/SECURITY	(\$5,961)	(\$5,961)		
Total 538XXX		(\$14,785)	(\$14,785)		
Total Receipts		\$194,443	\$194,443		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7224 53146 - State Telecommunications

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$876,089	\$876,089	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,832	\$7,832	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$67,620	\$67,620	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$125,782	\$125,782	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$61,380	\$61,380	0.000	0.000
Total 531XXX		\$1,138,703	\$1,138,703	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$186,000	\$186,000		
532145	MANAGE SERVER SUPPORT SVC	\$51,000	\$51,000		
532430	MAINT AGREEMENT-EQUIP	\$937,167	\$937,167		
532811	TELEPHONE SERVICE	\$33,850	\$33,850		
532822	MANAGED LAN SVC CHARGE	\$62,000	\$62,000		
Total 532XXX		\$1,270,017	\$1,270,017		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535313	CAPITAL LEASE PRIN PAY	\$375,200	\$375,200		
Total 535XXX		\$375,200	\$375,200		
Total Requirements		\$2,783,920	\$2,783,920		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434131	TELEPHONE/TELECOM SVC	\$3,210,470	\$3,210,470		
Total 434XXX		\$3,210,470	\$3,210,470		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538341	SHARED DIRECT EXPENSE	(\$214,310)	(\$214,310)		
538342	ADMINISTRATIVE OVERHEAD	(\$126,664)	(\$126,664)		
538344	CUSTOMER SUPPORT/SECURITY	(\$85,576)	(\$85,576)		
Total 538XXX		(\$426,550)	(\$426,550)		
Total Receipts		\$2,783,920	\$2,783,920		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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Detail by Fund/Cost Center
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410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7224 53149 - State Telecommunications

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$32,214	\$32,214	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$457	\$457	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,464	\$2,464	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,649	\$4,649	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,096	\$2,096	0.000	0.000
Total 531XXX		\$41,880	\$41,880	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$222,979	\$222,979		
532811	TELEPHONE SERVICE	\$55,000	\$55,000		
Total 532XXX		\$277,979	\$277,979		
Total Requirements		\$319,859	\$319,859		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434131	TELEPHONE/TELECOM SVC	\$351,499	\$351,499		
Total 434XXX		\$351,499	\$351,499		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538341	SHARED DIRECT EXPENSE	(\$7,318)	(\$7,318)		
538342	ADMINISTRATIVE OVERHEAD	(\$14,515)	(\$14,515)		
538344	CUSTOMER SUPPORT/SECURITY	(\$9,807)	(\$9,807)		
Total 538XXX		(\$31,640)	(\$31,640)		
Total Receipts		\$319,859	\$319,859		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7224 53151 - State Telecommunications

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$82,702	\$82,702	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$925	\$925	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,397	\$6,397	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,900	\$11,900	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,230	\$6,230	0.000	0.000
Total 531XXX		\$108,154	\$108,154	0.000	0.000
Total Requirements		\$108,154	\$108,154	0.000	0.000

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434131	TELEPHONE/TELECOM SVC	\$138,131	\$138,131		
Total 434XXX		\$138,131	\$138,131		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538341	SHARED DIRECT EXPENSE	(\$21,753)	(\$21,753)		
538342	ADMINISTRATIVE OVERHEAD	(\$4,908)	(\$4,908)		
538344	CUSTOMER SUPPORT/SECURITY	(\$3,316)	(\$3,316)		
Total 538XXX		(\$29,977)	(\$29,977)		
Total Receipts		\$108,154	\$108,154		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7224 53170 - State Telecommunications

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$18,143	\$18,143	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$816	\$816	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,450	\$1,450	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,698	\$2,698	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,298	\$1,298	0.000	0.000
Total 531XXX		\$24,405	\$24,405	0.000	0.000
Total Requirements		\$24,405	\$24,405	0.000	0.000

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$30,793	\$30,793		
Total 437XXX		\$30,793	\$30,793		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538341	SHARED DIRECT EXPENSE	(\$4,532)	(\$4,532)		
538342	ADMINISTRATIVE OVERHEAD	(\$1,108)	(\$1,108)		
538344	CUSTOMER SUPPORT/SECURITY	(\$748)	(\$748)		
Total 538XXX		(\$6,388)	(\$6,388)		
Total Receipts		\$24,405	\$24,405		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7224 53182 - State Telecommunications

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$497,070	\$497,070	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,623	\$3,623	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$38,303	\$38,303	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$71,249	\$71,249	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$29,942	\$29,942	0.000	0.000
Total 531XXX		\$640,187	\$640,187	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$408,868	\$408,868		
532441	MAINT AGRMT-OTHER SOFTWARE	\$427,100	\$427,100		
532822	MANAGED LAN SVC CHARGE	\$560,000	\$560,000		
Total 532XXX		\$1,395,968	\$1,395,968		
Total Requirements		\$2,036,155	\$2,036,155		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434131	TELEPHONE/TELECOM SVC	\$2,296,173	\$2,296,173		
Total 434XXX		\$2,296,173	\$2,296,173		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538341	SHARED DIRECT EXPENSE	(\$104,544)	(\$104,544)		
538342	ADMINISTRATIVE OVERHEAD	(\$92,786)	(\$92,786)		
538344	CUSTOMER SUPPORT/SECURITY	(\$62,688)	(\$62,688)		
Total 538XXX		(\$260,018)	(\$260,018)		
Total Receipts		\$2,036,155	\$2,036,155		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7224 53207 - State Telecommunications

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$701,493	\$701,493	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,905	\$11,905	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$54,575	\$54,575	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$101,516	\$101,516	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$41,684	\$41,684	0.000	0.000
Total 531XXX		\$911,173	\$911,173	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532444	MAINT AGRMT-WAN EQUIP	\$380,795	\$380,795		
532821	COMPUTER/DATA PROCESS SVC	\$38,400	\$38,400		
Total 532XXX		\$419,195	\$419,195		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534531	WAN EQUIPMENT	\$976,705	\$976,705		
Total 534XXX		\$976,705	\$976,705		
Total Requirements		\$2,307,073	\$2,307,073		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434131	TELEPHONE/TELECOM SVC	\$2,629,658	\$2,629,658		
Total 434XXX		\$2,629,658	\$2,629,658		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538341	SHARED DIRECT EXPENSE	(\$145,540)	(\$145,540)		
538342	ADMINISTRATIVE OVERHEAD	(\$105,660)	(\$105,660)		
538344	CUSTOMER SUPPORT/SECURITY	(\$71,385)	(\$71,385)		
Total 538XXX		(\$322,585)	(\$322,585)		
Total Receipts		\$2,307,073	\$2,307,073		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7224 53209 - State Telecommunications

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$19,635	\$19,635	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,967	\$1,967	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,653	\$1,653	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,074	\$3,074	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,038	\$1,038	0.000	0.000
Total 531XXX		\$27,367	\$27,367	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532186	SECURITY SERVICE AGREE	\$168,348	\$168,348		
532812	TELECOMMUN DATA CHRГ	\$4,240,959	\$4,240,959		
532816	VIDEO TRANSMISSION CHARGE	\$864,528	\$864,528		
532821	COMPUTER/DATA PROCESS SVC	\$6,282,693	\$6,282,693		
Total 532XXX		\$11,556,528	\$11,556,528		
Total Requirements		\$11,583,895	\$11,583,895		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434131	TELEPHONE/TELECOM SVC	\$12,468,347	\$12,468,347		
Total 434XXX		\$12,468,347	\$12,468,347		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538341	SHARED DIRECT EXPENSE	(\$3,626)	(\$3,626)		
538342	ADMINISTRATIVE OVERHEAD	(\$525,673)	(\$525,673)		
538344	CUSTOMER SUPPORT/SECURITY	(\$355,153)	(\$355,153)		
Total 538XXX		(\$884,452)	(\$884,452)		
Total Receipts		\$11,583,895	\$11,583,895		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7224 53213 - State Telecommunications

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$604,204	\$604,204	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$10,864	\$10,864	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$47,053	\$47,053	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$87,524	\$87,524	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$42,525	\$42,525	0.000	0.000
Total 531XXX		\$792,170	\$792,170	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532444	MAINT AGRMT-WAN EQUIP	\$84,170	\$84,170		
532821	COMPUTER/DATA PROCESS SVC	\$1,135	\$1,135		
532822	MANAGED LAN SVC CHARGE	\$6,641	\$6,641		
Total 532XXX		\$91,946	\$91,946		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534533	LAN EQUIPMENT	\$255,180	\$255,180		
Total 534XXX		\$255,180	\$255,180		
Total Requirements		\$1,139,296	\$1,139,296		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434131	TELEPHONE/TELECOM SVC	\$1,376,022	\$1,376,022		
Total 434XXX		\$1,376,022	\$1,376,022		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538341	SHARED DIRECT EXPENSE	(\$148,477)	(\$148,477)		
538342	ADMINISTRATIVE OVERHEAD	(\$52,667)	(\$52,667)		
538344	CUSTOMER SUPPORT/SECURITY	(\$35,582)	(\$35,582)		
Total 538XXX		(\$236,726)	(\$236,726)		
Total Receipts		\$1,139,296	\$1,139,296		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7224 53214 - State Telecommunications

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$56,892	\$56,892	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,172	\$2,172	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,518	\$4,518	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,405	\$8,405	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,439	\$4,439	0.000	0.000
Total 531XXX		\$76,426	\$76,426	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532812	TELECOMMUN DATA CHRG	\$4,099,776	\$4,099,776		
Total 532XXX		\$4,099,776	\$4,099,776		
Total Requirements		\$4,176,202	\$4,176,202		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434131	TELEPHONE/TELECOM SVC	\$4,275,367	\$4,275,367		
Total 434XXX		\$4,275,367	\$4,275,367		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538341	SHARED DIRECT EXPENSE	(\$15,499)	(\$15,499)		
538342	ADMINISTRATIVE OVERHEAD	(\$83,666)	(\$83,666)		
Total 538XXX		(\$99,165)	(\$99,165)		
Total Receipts		\$4,176,202	\$4,176,202		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7224 53215 - State Telecommunications

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$22,526	\$22,526	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$193	\$193	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,738	\$1,738	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,233	\$3,233	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,548	\$1,548	0.000	0.000
Total 531XXX		\$29,238	\$29,238	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532812	TELECOMMUN DATA CHRG	\$640,463	\$640,463		
Total 532XXX		\$640,463	\$640,463		
Total Requirements		\$669,701	\$669,701		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434131	TELEPHONE/TELECOM SVC	\$688,767	\$688,767		
Total 434XXX		\$688,767	\$688,767		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538341	SHARED DIRECT EXPENSE	(\$5,529)	(\$5,529)		
538342	ADMINISTRATIVE OVERHEAD	(\$13,537)	(\$13,537)		
Total 538XXX		(\$19,066)	(\$19,066)		
Total Receipts		\$669,701	\$669,701		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7224 53252 - State Telecommunications

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$2,023,085	\$2,023,085	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$30,882	\$30,882	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$157,128	\$157,128	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$292,279	\$292,279	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$132,578	\$132,578	0.000	0.000
Total 531XXX		\$2,635,952	\$2,635,952	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$822,322	\$822,322		
532442	MAINT AGRMT-WAN SOFTWARE	\$270,764	\$270,764		
532444	MAINT AGRMT-WAN EQUIP	\$1,329,702	\$1,329,702		
532490	MAINT AGREEMENT-OTHER	\$133,501	\$133,501		
532512	RENT/LEASE-BLDINGS/OFFICE	\$277,955	\$277,955		
532812	TELECOMMUN DATA CHRG	\$11,931,880	\$11,931,880		
532817	INTERNET SERV PROV CHARGE	\$274,100	\$274,100		
532821	COMPUTER/DATA PROCESS SVC	\$123,210	\$123,210		
532822	MANAGED LAN SVC CHARGE	\$50,000	\$50,000		
Total 532XXX		\$15,213,434	\$15,213,434		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534531	WAN EQUIPMENT	\$2,041,735	\$2,041,735		
Total 534XXX		\$2,041,735	\$2,041,735		
Total Requirements		\$19,891,121	\$19,891,121		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434131	TELEPHONE/TELECOM SVC	\$21,854,897	\$21,854,897		
Total 434XXX		\$21,854,897	\$21,854,897		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538341	SHARED DIRECT EXPENSE	(\$462,896)	(\$462,896)		
538342	ADMINISTRATIVE OVERHEAD	(\$899,843)	(\$899,843)		
538344	CUSTOMER SUPPORT/SECURITY	(\$601,037)	(\$601,037)		
Total 538XXX		(\$1,963,776)	(\$1,963,776)		
Total Receipts		\$19,891,121	\$19,891,121		



**Certified Budget - Original (BD307)
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Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7224 53252 - State Telecommunications

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7224 53321 - State Telecommunications

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$76,254	\$76,254	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,446	\$1,446	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,944	\$5,944	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,057	\$11,057	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,269	\$7,269	0.000	0.000
Total 531XXX		\$101,970	\$101,970	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532814	CELLULAR PHONE SERVICES	\$9,200,000	\$9,200,000		
Total 532XXX		\$9,200,000	\$9,200,000		
Total Requirements		\$9,301,970	\$9,301,970		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434131	TELEPHONE/TELECOM SVC	\$9,512,959	\$9,512,959		
Total 434XXX		\$9,512,959	\$9,512,959		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538341	SHARED DIRECT EXPENSE	(\$25,379)	(\$25,379)		
538342	ADMINISTRATIVE OVERHEAD	(\$185,610)	(\$185,610)		
Total 538XXX		(\$210,989)	(\$210,989)		
Total Receipts		\$9,301,970	\$9,301,970		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7224 53322 - State Telecommunications

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$10,417	\$10,417	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$220	\$220	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$814	\$814	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,514	\$1,514	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$779	\$779	0.000	0.000
Total 531XXX		\$13,744	\$13,744	0.000	0.000
Total Requirements		\$13,744	\$13,744	0.000	0.000

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$17,508	\$17,508		
Total 434XXX		\$17,508	\$17,508		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538341	SHARED DIRECT EXPENSE	(\$2,719)	(\$2,719)		
538342	ADMINISTRATIVE OVERHEAD	(\$624)	(\$624)		
538344	CUSTOMER SUPPORT/SECURITY	(\$421)	(\$421)		
Total 538XXX		(\$3,764)	(\$3,764)		
Total Receipts		\$13,744	\$13,744		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7224 53341 - State Telecommunications

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$188,135	\$188,135	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,188	\$2,188	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,560	\$14,560	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$27,083	\$27,083	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,851	\$10,851	0.000	0.000
Total 531XXX		\$242,817	\$242,817	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$2,400,000	\$2,400,000		
Total 532XXX		\$2,400,000	\$2,400,000		
Total Requirements		\$2,642,817	\$2,642,817		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434131	TELEPHONE/TELECOM SVC	\$2,881,661	\$2,881,661		
Total 434XXX		\$2,881,661	\$2,881,661		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538341	SHARED DIRECT EXPENSE	(\$37,887)	(\$37,887)		
538342	ADMINISTRATIVE OVERHEAD	(\$119,930)	(\$119,930)		
538344	CUSTOMER SUPPORT/SECURITY	(\$81,027)	(\$81,027)		
Total 538XXX		(\$238,844)	(\$238,844)		
Total Receipts		\$2,642,817	\$2,642,817		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7224 53343 - State Telecommunications

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$152,615	\$152,615	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,901	\$1,901	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,820	\$11,820	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$21,988	\$21,988	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$11,719	\$11,719	0.000	0.000
Total 531XXX		\$200,043	\$200,043	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$2,400,000	\$2,400,000		
Total 532XXX		\$2,400,000	\$2,400,000		
Total Requirements		\$2,600,043	\$2,600,043		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434131	TELEPHONE/TELECOM SVC	\$2,838,665	\$2,838,665		
Total 434XXX		\$2,838,665	\$2,838,665		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538341	SHARED DIRECT EXPENSE	(\$40,918)	(\$40,918)		
538342	ADMINISTRATIVE OVERHEAD	(\$117,989)	(\$117,989)		
538344	CUSTOMER SUPPORT/SECURITY	(\$79,715)	(\$79,715)		
Total 538XXX		(\$238,622)	(\$238,622)		
Total Receipts		\$2,600,043	\$2,600,043		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24669-Governor's Office - Information Technology Services - Wireless Fund

2900 53500 - Wireless 911 Fund

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$288,615	\$288,615	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$50,000	\$50,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,802	\$1,802	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,079	\$22,079	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$30,622	\$30,622	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$19,848	\$19,848	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$600	\$600	0.000	0.000
Total 531XXX		\$413,566	\$413,566	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$24,000	\$24,000		
532120	FINAN/AUDIT SERVICES	\$14,000	\$14,000		
532140	OTH INFORMATION TECH SVCS	\$40,000	\$40,000		
532144	PC/PRINTER SUPPORT SVC	\$5,000	\$5,000		
532186	SECURITY SERVICE AGREE	\$200	\$200		
532199	MISC CONTRACTUAL SERVICES	\$7,400	\$7,400		
532513	RENT/LEASE-OTH FACILITIES	\$2,000	\$2,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$17,000	\$17,000		
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532715	TRANS GRND-OUT STA,IN US	\$350	\$350		
532717	TRANSP OTHER - IN STATE	\$300	\$300		
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100		
532721	LODGING - IN STATE	\$20,000	\$20,000		
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000		
532724	MEALS - IN STATE	\$8,000	\$8,000		
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500		
532731	BD/NON-EMPLOYEE TRANSP	\$3,000	\$3,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$9,000	\$9,000		
532811	TELEPHONE SERVICE	\$3,000	\$3,000		
532812	TELECOMMUN DATA CHR	\$5,000	\$5,000		
532813	TELECONFERENCE CHARGES	\$1,000	\$1,000		
532814	CELLULAR PHONE SERVICES	\$5,500	\$5,500		
532815	EMAIL AND CALENDARING	\$750	\$750		
532816	VIDEO TRANSMISSION CHARGE	\$22,000	\$22,000		
532821	COMPUTER/DATA PROCESS SVC	\$7,500	\$7,500		
532822	MANAGED LAN SVC CHARGE	\$1,231	\$1,231		
532840	POSTAGE, FREIGHT & DELIV	\$2,400	\$2,400		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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410-Office of Information Technology Services

24669-Governor's Office - Information Technology Services - Wireless Fund

2900 53500 - Wireless 911 Fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532850	PRINT,BIND,DUPLICATE	\$700	\$700		
532911	PROPERTY-INSURANCE	\$75	\$75		
532930	REGISTRATION FEES	\$6,000	\$6,000		
532942	OTHER EMP EDUCATIONAL EXP	\$3,550	\$3,550		
Total 532XXX		\$216,556	\$216,556		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
Total 533XXX		\$1,000	\$1,000		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$500	\$500		
534530	OTHER DP EQUIPMENT	\$3,000	\$3,000		
534539	OTHER EQUIPMENT	\$1,000	\$1,000		
534713	PC SOFTWARE	\$500	\$500		
Total 534XXX		\$5,000	\$5,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000		
Total 535XXX		\$1,000	\$1,000		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538142	ITS AGENCY-WIDE ALLOC	\$60,000	\$60,000		
Total 538XXX		\$60,000	\$60,000		
Total Requirements		\$697,122	\$697,122		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433110	INT/DIV INC INVST-PROGRAM	\$29,440	\$29,440		
Total 433XXX		\$29,440	\$29,440		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$750,000	\$750,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24669-Governor's Office - Information Technology Services - Wireless Fund

2900 53500 - Wireless 911 Fund

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 434XXX		\$750,000	\$750,000		
Total Receipts		\$779,440	\$779,440		
Change in Fund Balance/Total FTE Count		\$82,318	\$82,318	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7224 53920 - State Telecommunications

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$84,854	\$84,854	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$417	\$417	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,523	\$6,523	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,134	\$12,134	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,971	\$5,971	0.000	0.000
Total 531XXX		\$109,899	\$109,899	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532442	MAINT AGRMT-WAN SOFTWARE	\$4,416	\$4,416		
532445	MAINT AGRMT-VIDEO TRAN EQ	\$15,825	\$15,825		
532712	TRANS AIR-OUT STATE,IN US	\$786	\$786		
532821	COMPUTER/DATA PROCESS SVC	\$7,848	\$7,848		
532822	MANAGED LAN SVC CHARGE	\$1,875	\$1,875		
Total 532XXX		\$30,750	\$30,750		
Total Requirements		\$140,649	\$140,649		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434131	TELEPHONE/TELECOM SVC	\$169,774	\$169,774		
Total 434XXX		\$169,774	\$169,774		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538341	SHARED DIRECT EXPENSE	(\$17,833)	(\$17,833)		
538342	ADMINISTRATIVE OVERHEAD	(\$6,739)	(\$6,739)		
538344	CUSTOMER SUPPORT/SECURITY	(\$4,553)	(\$4,553)		
Total 538XXX		(\$29,125)	(\$29,125)		
Total Receipts		\$140,649	\$140,649		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24669-Governor's Office - Information Technology Services - Wireless Fund

2900 6001 - Wireless 911 Fund

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	FINES,PENAL, ASSESS FEE	\$22,500,000	\$22,500,000		
Total 435XXX		\$22,500,000	\$22,500,000		
Total Receipts		\$22,500,000	\$22,500,000		
Change in Fund Balance/Total FTE Count		\$22,500,000	\$22,500,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24669-Governor's Office - Information Technology Services - Wireless Fund

2900 6002 - Wireless 911 Fund

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	FINES,PENAL, ASSESS FEE	\$5,800,000	\$5,800,000		
Total 435XXX		\$5,800,000	\$5,800,000		
Total Receipts		\$5,800,000	\$5,800,000		
Change in Fund Balance/Total FTE Count		\$5,800,000	\$5,800,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24667-Governor's Office - Information Technology Services - Fund

2720 7011 - Enterprise Security and Risk Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$98,326	\$98,326	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,522	\$7,522	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,913	\$12,913	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,931	\$4,931	0.000	0.000
Total 531XXX		\$123,692	\$123,692	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$42,544	\$42,544		
532144	PC/PRINTER SUPPORT SVC	\$182	\$182		
532441	MAINT AGRMT-OTHER SOFTWARE	\$62,105	\$62,105		
532821	COMPUTER/DATA PROCESS SVC	\$2,500	\$2,500		
Total 532XXX		\$107,331	\$107,331		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538142	ITS AGENCY-WIDE ALLOC	\$8,397	\$8,397		
Total 538XXX		\$8,397	\$8,397		
Total Requirements		\$239,420	\$239,420		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438103	TRANSFER FROM OSBM	\$239,421	\$239,421		
Total 438XXX		\$239,421	\$239,421		
Total Receipts		\$239,421	\$239,421		
Change in Fund Balance/Total FTE Count		\$1	\$1	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24667-Governor's Office - Information Technology Services - Fund

2740 7012 - Project Management

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$18,645	\$18,645		
532143	LAN SUPPORT SERVICES	\$2,377	\$2,377		
532144	PC/PRINTER SUPPORT SVC	\$1,187	\$1,187		
532822	MANAGED LAN SVC CHARGE	\$11,032	\$11,032		
Total 532XXX		\$33,241	\$33,241		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$33,821	\$33,821		
Total 535XXX		\$33,821	\$33,821		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538142	ITS AGENCY-WIDE ALLOC	\$2,697	\$2,697		
Total 538XXX		\$2,697	\$2,697		
Total Requirements		\$69,759	\$69,759		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438103	TRANSFER FROM OSBM	\$69,759	\$69,759		
Total 438XXX		\$69,759	\$69,759		
Total Receipts		\$69,759	\$69,759		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7217 71001 - Computing Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$660,000	\$660,000		
532143	LAN SUPPORT SERVICES	\$50,340	\$50,340		
532144	PC/PRINTER SUPPORT SVC	\$277,032	\$277,032		
532186	SECURITY SERVICE AGREE	\$304,975	\$304,975		
532210	ENRG SER -ELECTRICAL	\$1,024,738	\$1,024,738		
532241	ENRG SER -FUEL OIL	\$150,000	\$150,000		
532310	REPAIRS-BUILDINGS	\$50,000	\$50,000		
532430	MAINT AGREEMENT-EQUIP	\$430,488	\$430,488		
532449	MAINT AGREE-SERVER SOFTWR	\$115,037	\$115,037		
532513	RENT/LEASE-OTH FACILITIES	\$95,500	\$95,500		
532521	RENT/LEASE-MOTOR VEHICLES	\$24,250	\$24,250		
532714	TRANSP-GRND - IN STATE	\$10,000	\$10,000		
532721	LODGING - IN STATE	\$5,000	\$5,000		
532724	MEALS - IN STATE	\$2,000	\$2,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$2,000	\$2,000		
532811	TELEPHONE SERVICE	\$84,000	\$84,000		
532812	TELECOMMUN DATA CHRG	\$627,006	\$627,006		
532814	CELLULAR PHONE SERVICES	\$45,600	\$45,600		
532815	EMAIL AND CALENDARING	\$30,000	\$30,000		
532821	COMPUTER/DATA PROCESS SVC	\$925,912	\$925,912		
532822	MANAGED LAN SVC CHARGE	\$322,559	\$322,559		
532840	POSTAGE, FREIGHT & DELIV	\$25,175	\$25,175		
532911	PROPERTY-INSURANCE	\$86,045	\$86,045		
532930	REGISTRATION FEES	\$20,000	\$20,000		
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000		
Total 532XXX		\$5,368,657	\$5,368,657		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$23,421	\$23,421		
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000		
Total 533XXX		\$25,421	\$25,421		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534379	MISC PROJECT COSTS-BLDG	\$300,000	\$300,000		
534511	FURN-OFFICE	\$5,000	\$5,000		
534539	OTHER EQUIPMENT	\$150,000	\$150,000		
Total 534XXX		\$455,000	\$455,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7217 71001 - Computing Services

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535323	CAPITAL LEASE INT PAY	\$27,531	\$27,531		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$30,873	\$30,873		
Total 535XXX		\$58,404	\$58,404		
Total Requirements		\$5,907,482	\$5,907,482		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538341	SHARED DIRECT EXPENSE	\$5,907,482	\$5,907,482		
Total 538XXX		\$5,907,482	\$5,907,482		
Total Receipts		\$5,907,482	\$5,907,482		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7217 71002 - Computing Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$111,153	\$111,153	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,503	\$8,503	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$15,817	\$15,817	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,971	\$5,971	0.000	0.000
Total 531XXX		\$141,444	\$141,444	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$27,589	\$27,589		
532185	WASTE REM/RECY SER AGREEM	\$3,568	\$3,568		
532186	SECURITY SERVICE AGREE	\$189,295	\$189,295		
532187	PEST CONTROL AGREEMENT	\$800	\$800		
532188	LAWNS & GROUNDS SER AGREE	\$20,000	\$20,000		
532210	ENRG SER -ELECTRICAL	\$529,000	\$529,000		
532230	ENRG SER -WATER & SEWER	\$7,200	\$7,200		
532241	ENRG SER -FUEL OIL	\$125,000	\$125,000		
532310	REPAIRS-BUILDINGS	\$2,025	\$2,025		
532430	MAINT AGREEMENT-EQUIP	\$347,514	\$347,514		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532840	POSTAGE, FREIGHT & DELIV	\$675	\$675		
532911	PROPERTY-INSURANCE	\$40,141	\$40,141		
532930	REGISTRATION FEES	\$6,000	\$6,000		
Total 532XXX		\$1,300,807	\$1,300,807		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,000	\$4,000		
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000		
533210	JANITORIAL SUPPLIES	\$1,100	\$1,100		
533240	CARPENTRY & HARDWARE SUPP	\$5,000	\$5,000		
533900	OTHER MATERIALS & SUPP	\$20,000	\$20,000		
Total 533XXX		\$31,100	\$31,100		
Total Requirements		\$1,473,351	\$1,473,351		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538341	SHARED DIRECT EXPENSE	\$1,473,351	\$1,473,351		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7217 71002 - Computing Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 538XXX		\$1,473,351	\$1,473,351		
Total Receipts		\$1,473,351	\$1,473,351		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7217 72001 - Computing Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$440,007	\$440,007	0.000	0.000
531412	OT PAY - RECEIPTS	\$10	\$10	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$18	\$18	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$129	\$129	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,321	\$3,321	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$33,927	\$33,927	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$63,108	\$63,108	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$26,137	\$26,137	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$289	\$289	0.000	0.000
Total 531XXX		\$566,946	\$566,946	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$464,020	\$464,020		
532449	MAINT AGREE-SERVER SOFTWR	\$352,186	\$352,186		
532821	COMPUTER/DATA PROCESS SVC	\$42,000	\$42,000		
532822	MANAGED LAN SVC CHARGE	\$300,000	\$300,000		
532930	REGISTRATION FEES	\$15,000	\$15,000		
Total 532XXX		\$1,173,206	\$1,173,206		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000		
Total 533XXX		\$1,000	\$1,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534713	PC SOFTWARE	\$429	\$429		
534714	SERVER SOFTWARE	\$646,500	\$646,500		
Total 534XXX		\$646,929	\$646,929		
Total Requirements		\$2,388,081	\$2,388,081		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434132	COMPUTER SALES & SVC	\$2,588,796	\$2,588,796		
Total 434XXX		\$2,588,796	\$2,588,796		

538XXX-INTRAGOVERNMENTAL TRANSACTION

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7217 72001 - Computing Services

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
538342	ADMINISTRATIVE OVERHEAD	(\$119,785)	(\$119,785)		
538344	CUSTOMER SUPPORT/SECURITY	(\$80,929)	(\$80,929)		
Total 538XXX		(\$200,714)	(\$200,714)		
Total Receipts		\$2,388,082	\$2,388,082		
Change in Fund Balance/Total FTE Count		\$1	\$1	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7217 72002 - Computing Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$989,903	\$989,903	0.000	0.000
531412	OT PAY - RECEIPTS	\$25	\$25	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$44	\$44	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$317	\$317	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$18,069	\$18,069	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$77,140	\$77,140	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$143,490	\$143,490	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$55,637	\$55,637	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$914	\$914	0.000	0.000
Total 531XXX		\$1,285,539	\$1,285,539	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$100,000	\$100,000		
532143	LAN SUPPORT SERVICES	\$40,000	\$40,000		
532449	MAINT AGREE-SERVER SOFTWR	\$956,818	\$956,818		
532821	COMPUTER/DATA PROCESS SVC	\$443,825	\$443,825		
532822	MANAGED LAN SVC CHARGE	\$1,017,032	\$1,017,032		
Total 532XXX		\$2,557,675	\$2,557,675		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000		
Total 533XXX		\$1,000	\$1,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534714	SERVER SOFTWARE	\$299,390	\$299,390		
Total 534XXX		\$299,390	\$299,390		
Total Requirements		\$4,143,604	\$4,143,604		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434132	COMPUTER SALES & SVC	\$4,491,866	\$4,491,866		
Total 434XXX		\$4,491,866	\$4,491,866		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7217 72002 - Computing Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538342	ADMINISTRATIVE OVERHEAD	(\$207,841)	(\$207,841)		
538344	CUSTOMER SUPPORT/SECURITY	(\$140,421)	(\$140,421)		
Total 538XXX		(\$348,262)	(\$348,262)		
Total Receipts		\$4,143,604	\$4,143,604		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7217 73001 - Computing Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,422,375	\$1,422,375	0.000	0.000
531412	OT PAY - RECEIPTS	\$40	\$40	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$1,269	\$1,269	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$4,504	\$4,504	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$18,510	\$18,510	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$110,673	\$110,673	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$205,866	\$205,866	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$89,125	\$89,125	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$2,004	\$2,004	0.000	0.000
Total 531XXX		\$1,854,366	\$1,854,366	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$233,788	\$233,788		
532449	MAINT AGREE-SERVER SOFTWR	\$197,214	\$197,214		
532450	MAINT AGREE-SERVER EQUIP	\$203,492	\$203,492		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532821	COMPUTER/DATA PROCESS SVC	\$103,224	\$103,224		
532822	MANAGED LAN SVC CHARGE	\$18,768	\$18,768		
Total 532XXX		\$757,486	\$757,486		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000		
533900	OTHER MATERIALS & SUPP	\$10,000	\$10,000		
Total 533XXX		\$11,000	\$11,000		

Total Requirements

\$2,622,852	\$2,622,852
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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434132	COMPUTER SALES & SVC	\$3,246,563	\$3,246,563		
Total 434XXX		\$3,246,563	\$3,246,563		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538341	SHARED DIRECT EXPENSE	(\$403,265)	(\$403,265)		
538342	ADMINISTRATIVE OVERHEAD	(\$131,561)	(\$131,561)		
538344	CUSTOMER SUPPORT/SECURITY	(\$88,885)	(\$88,885)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7217 73001 - Computing Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 538XXX		(\$623,711)	(\$623,711)		
Total Receipts		\$2,622,852	\$2,622,852		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7217 73002 - Computing Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$3,496,427	\$3,496,427	0.000	0.000
531412	OT PAY - RECEIPTS	\$60	\$60	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$4,472	\$4,472	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$38,986	\$38,986	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$37,756	\$37,756	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$273,695	\$273,695	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$509,108	\$509,108	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$244,671	\$244,671	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,870	\$3,870	0.000	0.000
Total 531XXX		\$4,609,045	\$4,609,045	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$136,200	\$136,200		
532143	LAN SUPPORT SERVICES	\$5,400	\$5,400		
532449	MAINT AGREE-SERVER SOFTWR	\$1,148,030	\$1,148,030		
532450	MAINT AGREE-SERVER EQUIP	\$612,065	\$612,065		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532821	COMPUTER/DATA PROCESS SVC	\$202,860	\$202,860		
532822	MANAGED LAN SVC CHARGE	\$265,020	\$265,020		
Total 532XXX		\$2,370,575	\$2,370,575		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$12,000	\$12,000		
533900	OTHER MATERIALS & SUPP	\$10,000	\$10,000		
Total 533XXX		\$22,000	\$22,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$235,000	\$235,000		
534531	WAN EQUIPMENT	\$752,374	\$752,374		
534535	SERVER EQUIPMENT	\$712,910	\$712,910		
534711	OTHER COMPUTER SOFTWARE	\$5,000	\$5,000		
534714	SERVER SOFTWARE	\$446,254	\$446,254		
Total 534XXX		\$2,151,538	\$2,151,538		
Total Requirements		\$9,153,158	\$9,153,158		

Receipts

434XXX-SALES, SERVICE & RENTALS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7217 73002 - Computing Services

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434132	COMPUTER SALES & SVC	\$11,329,768	\$11,329,768		
Total 434XXX		\$11,329,768	\$11,329,768		
538XXX-INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538341	SHARED DIRECT EXPENSE	(\$1,407,303)	(\$1,407,303)		
538342	ADMINISTRATIVE OVERHEAD	(\$459,118)	(\$459,118)		
538344	CUSTOMER SUPPORT/SECURITY	(\$310,188)	(\$310,188)		
Total 538XXX		(\$2,176,609)	(\$2,176,609)		
Total Receipts		\$9,153,159	\$9,153,159		
Change in Fund Balance/Total FTE Count		\$1	\$1	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7217 74001 - Computing Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$813,541	\$813,541	0.000	0.000
531412	OT PAY - RECEIPTS	\$38	\$38	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$102	\$102	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$488	\$488	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,241	\$9,241	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$62,991	\$62,991	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$117,172	\$117,172	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$45,430	\$45,430	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$828	\$828	0.000	0.000
Total 531XXX		\$1,049,831	\$1,049,831	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$101,835	\$101,835		
532449	MAINT AGREE-SERVER SOFTWR	\$140,164	\$140,164		
532821	COMPUTER/DATA PROCESS SVC	\$59,976	\$59,976		
532822	MANAGED LAN SVC CHARGE	\$21,660	\$21,660		
Total 532XXX		\$323,635	\$323,635		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000		
Total 533XXX		\$1,000	\$1,000		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534714	SERVER SOFTWARE	\$33,238	\$33,238		
Total 534XXX		\$33,238	\$33,238		

Total Requirements

\$1,407,704 \$1,407,704

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434132	COMPUTER SALES & SVC	\$1,742,453	\$1,742,453		
Total 434XXX		\$1,742,453	\$1,742,453		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538341	SHARED DIRECT EXPENSE	(\$216,435)	(\$216,435)		



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410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7217 74001 - Computing Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538342	ADMINISTRATIVE OVERHEAD	(\$70,610)	(\$70,610)		
538344	CUSTOMER SUPPORT/SECURITY	(\$47,705)	(\$47,705)		
Total 538XXX		(\$334,750)	(\$334,750)		
Total Receipts		\$1,407,703	\$1,407,703		
Change in Fund Balance/Total FTE Count		(\$1)	(\$1)	0.000	0.000



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410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7217 74002 - Computing Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$5,586,604	\$5,586,604	0.000	0.000
531412	OT PAY - RECEIPTS	\$3,364	\$3,364	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$7,739	\$7,739	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$63,430	\$63,430	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$101,686	\$101,686	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$440,856	\$440,856	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$820,050	\$820,050	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$381,471	\$381,471	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$8,811	\$8,811	0.000	0.000
Total 531XXX		\$7,414,011	\$7,414,011	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$51,456	\$51,456		
532443	MAINT AGRMT-OTHER DP EQP	\$51,387	\$51,387		
532449	MAINT AGREE-SERVER SOFTWR	\$565,014	\$565,014		
532451	MAINT AGREE-MAINFRAME EQP	\$576,213	\$576,213		
532452	MAINT AGREE-MAINFRME SFTW	\$13,337,189	\$13,337,189		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532821	COMPUTER/DATA PROCESS SVC	\$50,758	\$50,758		
532822	MANAGED LAN SVC CHARGE	\$10,824	\$10,824		
532942	OTHER EMP EDUCATIONAL EXP	\$600	\$600		
Total 532XXX		\$14,644,441	\$14,644,441		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533120	DATA PROCESSING SUPPLIES	\$10,000	\$10,000		
533900	OTHER MATERIALS & SUPP	\$10,000	\$10,000		
Total 533XXX		\$21,000	\$21,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$1,000	\$1,000		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,050	\$1,050		
Total 535XXX		\$2,050	\$2,050		
Total Requirements		\$22,081,502	\$22,081,502		

Receipts

434XXX-SALES,SERVICE & RENTALS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7217 74002 - Computing Services

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434132	COMPUTER SALES & SVC	\$27,332,451	\$27,332,451		
Total 434XXX		\$27,332,451	\$27,332,451		
538XXX-INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538341	SHARED DIRECT EXPENSE	(\$3,395,043)	(\$3,395,043)		
538342	ADMINISTRATIVE OVERHEAD	(\$1,107,596)	(\$1,107,596)		
538344	CUSTOMER SUPPORT/SECURITY	(\$748,310)	(\$748,310)		
Total 538XXX		(\$5,250,949)	(\$5,250,949)		
Total Receipts		\$22,081,502	\$22,081,502		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7217 75001 - Computing Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,338,816	\$1,338,816	0.000	0.000
531412	OT PAY - RECEIPTS	\$703	\$703	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$1,538	\$1,538	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$10,431	\$10,431	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$15,473	\$15,473	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$104,573	\$104,573	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$194,519	\$194,519	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$93,096	\$93,096	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$2,539	\$2,539	0.000	0.000
Total 531XXX		\$1,761,688	\$1,761,688	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532143	LAN SUPPORT SERVICES	\$900	\$900		
532441	MAINT AGRMT-OTHER SOFTWARE	\$266,380	\$266,380		
532443	MAINT AGRMT-OTHER DP EQP	\$1,409,225	\$1,409,225		
532449	MAINT AGREE-SERVER SOFTWARE	\$25,089	\$25,089		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
Total 532XXX		\$1,702,594	\$1,702,594		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533120	DATA PROCESSING SUPPLIES	\$7,000	\$7,000		
533900	OTHER MATERIALS & SUPP	\$10,000	\$10,000		
Total 533XXX		\$18,000	\$18,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$1,287,000	\$1,287,000		
534711	OTHER COMPUTER SOFTWARE	\$587,605	\$587,605		
Total 534XXX		\$1,874,605	\$1,874,605		
Total Requirements		\$5,356,887	\$5,356,887		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434132	COMPUTER SALES & SVC	\$6,630,746	\$6,630,746		
Total 434XXX		\$6,630,746	\$6,630,746		



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Detail by Fund/Cost Center
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410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7217 75001 - Computing Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538341	SHARED DIRECT EXPENSE	(\$823,624)	(\$823,624)		
538342	ADMINISTRATIVE OVERHEAD	(\$268,699)	(\$268,699)		
538344	CUSTOMER SUPPORT/SECURITY	(\$181,537)	(\$181,537)		
Total 538XXX		(\$1,273,860)	(\$1,273,860)		
Total Receipts		\$5,356,886	\$5,356,886		
Change in Fund Balance/Total FTE Count		(\$1)	(\$1)	0.000	0.000



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410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7217 75002 - Computing Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$881,876	\$881,876	0.000	0.000
531412	OT PAY - RECEIPTS	\$505	\$505	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$1,584	\$1,584	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$13,278	\$13,278	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$12,182	\$12,182	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$69,571	\$69,571	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$129,411	\$129,411	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$71,811	\$71,811	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,128	\$1,128	0.000	0.000
Total 531XXX		\$1,181,346	\$1,181,346	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532441	MAINT AGRMT-OTHER SOFTWRE	\$862,767	\$862,767		
532443	MAINT AGRMT-OTHER DP EQP	\$1,825,357	\$1,825,357		
532449	MAINT AGREE-SERVER SOFTWR	\$220	\$220		
532451	MAINT AGREE-MAINFRAME EQP	\$42,000	\$42,000		
532821	COMPUTER/DATA PROCESS SVC	\$341,948	\$341,948		
532822	MANAGED LAN SVC CHARGE	\$316,008	\$316,008		
Total 532XXX		\$3,388,300	\$3,388,300		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000		
533900	OTHER MATERIALS & SUPP	\$10,000	\$10,000		
Total 533XXX		\$11,000	\$11,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$2,240,000	\$2,240,000		
534711	OTHER COMPUTER SOFTWARE	\$562,500	\$562,500		
Total 534XXX		\$2,802,500	\$2,802,500		
Total Requirements		\$7,383,146	\$7,383,146		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434132	COMPUTER SALES & SVC	\$9,188,016	\$9,188,016		
Total 434XXX		\$9,188,016	\$9,188,016		



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410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7217 75002 - Computing Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538341	SHARED DIRECT EXPENSE	(\$1,135,163)	(\$1,135,163)		
538342	ADMINISTRATIVE OVERHEAD	(\$399,678)	(\$399,678)		
538344	CUSTOMER SUPPORT/SECURITY	(\$270,029)	(\$270,029)		
Total 538XXX		(\$1,804,870)	(\$1,804,870)		
Total Receipts		\$7,383,146	\$7,383,146		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

24667-Governor's Office - Information Technology Services - Fund

2760 77851 - State Portal

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$82,168	\$82,168	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,286	\$6,286	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,780	\$10,780	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$766	\$766	0.000	0.000
Total 531XXX		\$100,000	\$100,000	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$120,000	\$120,000		
Total 532XXX		\$120,000	\$120,000		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538142	ITS AGENCY-WIDE ALLOC	\$4,741	\$4,741		
Total 538XXX		\$4,741	\$4,741		
Total Requirements		\$224,741	\$224,741		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438103	TRANSFER FROM OSBM	\$224,741	\$224,741		
Total 438XXX		\$224,741	\$224,741		
Total Receipts		\$224,741	\$224,741		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7EPA 7E01 - EPA - PAR

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$3,813	\$3,813		
532199	MISC CONTRACTUAL SERVICES	\$410,638	\$410,638		
532521	RENT/LEASE-MOTOR VEHICLES	\$969	\$969		
532590	RENT/LEASE OTHER PROPERTY	\$2,000	\$2,000		
532712	TRANS AIR-OUT STATE,IN US	\$800	\$800		
532721	LODGING - IN STATE	\$1,150	\$1,150		
532722	LODGING-OUT STATE, IN US	\$600	\$600		
532724	MEALS - IN STATE	\$799	\$799		
532725	MEALS-OUT OF STATE,IN US	\$310	\$310		
Total 532XXX		\$421,079	\$421,079		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381AB	TRANSFER TO CGIA	\$46,880	\$46,880		
Total 538XXX		\$46,880	\$46,880		
Total Requirements		\$467,959	\$467,959		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388PA	EPAPAR	\$467,959	\$467,959		
Total 538XXX		\$467,959	\$467,959		
Total Receipts		\$467,959	\$467,959		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7USG 7U07 - US Geological Survey

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381AB	TRANSFER TO CGIA	\$31,623	\$31,623		
Total 538XXX		\$31,623	\$31,623		
Total Requirements		\$31,623	\$31,623		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388GD	CGIA-NSDI	\$31,623	\$31,623		
Total 538XXX		\$31,623	\$31,623		
Total Receipts		\$31,623	\$31,623		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7USG 7U08 - US Geological Survey

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381AB	TRANSFER TO CGIA	\$1,600	\$1,600		
Total 538XXX		\$1,600	\$1,600		
Total Requirements		\$1,600	\$1,600		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388SH	CGIA STRNHD3	\$1,600	\$1,600		
Total 538XXX		\$1,600	\$1,600		
Total Receipts		\$1,600	\$1,600		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7USG 7U09 - US Geological Survey

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	\$400	\$400		
Total 532XXX		\$400	\$400		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381AB	TRANSFER TO CGIA	\$76,000	\$76,000		
Total 538XXX		\$76,000	\$76,000		
Total Requirements		\$76,400	\$76,400		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388SD	CGIA STRNHD4	\$76,400	\$76,400		
Total 538XXX		\$76,400	\$76,400		
Total Receipts		\$76,400	\$76,400		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7100 8151 - ITS - Administration

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$63,189	\$63,189		
532811	TELEPHONE SERVICE	\$228	\$228		
532812	TELECOMMUN DATA CHRG	\$10,897	\$10,897		
532815	EMAIL AND CALENDARING	\$13	\$13		
532821	COMPUTER/DATA PROCESS SVC	\$3,198	\$3,198		
532822	MANAGED LAN SVC CHARGE	\$27,624	\$27,624		
Total 532XXX		\$105,149	\$105,149		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$16	\$16		
Total 533XXX		\$16	\$16		

Total Requirements

\$105,165	\$105,165		
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538342	ADMINISTRATIVE OVERHEAD	\$105,165	\$105,165		
Total 538XXX		\$105,165	\$105,165		
Total Receipts		\$105,165	\$105,165		

Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7100 8152 - ITS - Administration

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$43,746	\$43,746		
532821	COMPUTER/DATA PROCESS SVC	\$14,000	\$14,000		
532822	MANAGED LAN SVC CHARGE	\$20,427	\$20,427		
Total 532XXX		\$78,173	\$78,173		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534711	OTHER COMPUTER SOFTWARE	\$15,000	\$15,000		
Total 534XXX		\$15,000	\$15,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$28,974	\$28,974		
Total 535XXX		\$28,974	\$28,974		
Total Requirements		\$122,147	\$122,147		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538342	ADMINISTRATIVE OVERHEAD	\$122,147	\$122,147		
Total 538XXX		\$122,147	\$122,147		
Total Receipts		\$122,147	\$122,147		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7100 8155 - ITS - Administration

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532822	MANAGED LAN SVC CHARGE	\$4,368	\$4,368		
Total 532XXX		\$4,368	\$4,368		
Total Requirements		\$4,368	\$4,368		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538342	ADMINISTRATIVE OVERHEAD	\$4,368	\$4,368		
Total 538XXX		\$4,368	\$4,368		
Total Receipts		\$4,368	\$4,368		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

410-Office of Information Technology Services

74660-Governor's Office - Information Technology Services - Internal Service

7217 9000 - Computing Services

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371IT	IT FUND BUDGET RESERVE	\$4,343,032	\$4,343,034	0.000	0.000
Total 537XXX		\$4,343,032	\$4,343,034	0.000	0.000
Total Requirements		\$4,343,032	\$4,343,034	0.000	0.000

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434132	COMPUTER SALES & SVC	\$4,343,032	\$4,343,032		
Total 434XXX		\$4,343,032	\$4,343,032		
Total Receipts		\$4,343,032	\$4,343,032		

Change in Fund Balance/Total FTE Count

\$0 (\$2) 0.000 0.000

7224 9000 - State Telecommunications

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371IT	IT FUND BUDGET RESERVE	\$4,000,000	\$4,000,000	0.000	0.000
Total 537XXX		\$4,000,000	\$4,000,000	0.000	0.000
Total Requirements		\$4,000,000	\$4,000,000	0.000	0.000

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434131	TELEPHONE/TELECOM SVC	\$4,000,000	\$4,000,000		
Total 434XXX		\$4,000,000	\$4,000,000		
Total Receipts		\$4,000,000	\$4,000,000		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000