

**179 - Department of Enterprise Services
Allotment Expenditure Detail**

2015-17 Biennium

Capital Projects Advisory Review Board--Requested Allotments

Packet Purpose: Operating Initial Allotment
Packet Number: 0001
Packet Status: Review

Report Number: AMR002
Date Run: 9/9/2015 10:51AM
Print Date: 9/9/2015 10:52AM

Program Structure

060 - Enterprise Facility Services
 63 - Energy Program
 13 - Cparb
 ~ Not Specified
 ~ Not Specified
 F6330 - Cparb

Expenditures by Account-EA Type

		FY 2016	FY 2017	Biennium Total
001-1 General Fund-State	Jul	844	859	
	Aug	844	859	
A Salaries and Wages	Sep	844	859	
	Oct	844	859	
	Nov	844	859	
	Dec	844	859	
	Jan	844	859	
	Feb	844	859	
	Mar	844	859	
	Apr	844	859	
	May	844	859	
	Jun	844	861	
Total Object A Allotted		10,128	10,310	20,438

		FY 2016	FY 2017	Biennium Total
001-1 General Fund-State	Jul	246	246	
	Aug	246	246	
B Employee Benefits	Sep	246	246	
	Oct	246	246	
	Nov	246	246	
	Dec	246	246	
	Jan	246	246	
	Feb	246	246	
	Mar	246	246	
	Apr	246	246	
	May	246	246	
	Jun	250	250	
Total Object B Allotted		2,956	2,956	5,912

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Expenditures by Account-EA Type

		FY 2016	FY 2017	Biennium Total
001-1 General Fund-State	Jul	1,703	1,728	
	Aug	1,703	1,702	
E Goods and Other Services	Sep	1,703	1,702	
	Oct	1,703	1,703	
	Nov	1,703	1,702	
	Dec	1,703	1,702	
	Jan	1,703	1,703	
	Feb	1,703	1,702	
	Mar	1,703	1,702	
	Apr	1,703	1,703	
	May	1,703	1,702	
	Jun	1,832	6,632	
Total Object E Allotted		20,565	25,383	45,948

		FY 2016	FY 2017	Biennium Total
001-1 General Fund-State	Jul	1,000	1,000	
	Aug	1,000	1,000	
G Travel	Sep	1,000	1,000	
	Oct	1,000	1,000	
	Nov	1,000	1,000	
	Dec	1,000	1,000	
	Jan	1,000	1,000	
	Feb	1,000	1,000	
	Mar	1,000	1,000	
	Apr	1,000	1,000	
	May	1,000	1,000	
	Jun	1,000	1,000	
Total Object G Allotted		12,000	12,000	24,000

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Expenditures by Account-EA Type

		FY 2016	FY 2017	Biennium Total
001-1 General Fund-State	Jul	1,107	1,107	
	Aug	1,107	1,107	
T Intra-Agency Reimbursements	Sep	1,107	1,107	
	Oct	1,107	1,107	
	Nov	1,107	1,107	
	Dec	1,107	1,107	
	Jan	1,107	1,107	
	Feb	1,107	1,107	
	Mar	1,107	1,107	
	Apr	1,107	1,107	
	May	1,107	1,107	
	Jun	1,174	1,174	
Total Object T Allotted		13,351	13,351	26,702
Total 001-1 Allotted		59,000	64,000	123,000

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FTE Staff

Fiscal Year 2016	General Fund-State	Other Accounts	Total	Average Salary	Average Benefits	Benefits as % of Salaries	Average Compensation
Jul	0.10	0.00	0.10	8,440	2,460	29%	10,900
Aug	0.10	0.00	0.10	8,440	2,460	29%	10,900
Sep	0.10	0.00	0.10	8,440	2,460	29%	10,900
Oct	0.10	0.00	0.10	8,440	2,460	29%	10,900
Nov	0.10	0.00	0.10	8,440	2,460	29%	10,900
Dec	0.10	0.00	0.10	8,440	2,460	29%	10,900
Jan	0.10	0.00	0.10	8,440	2,460	29%	10,900
Feb	0.10	0.00	0.10	8,440	2,460	29%	10,900
Mar	0.10	0.00	0.10	8,440	2,460	29%	10,900
Apr	0.10	0.00	0.10	8,440	2,460	29%	10,900
May	0.10	0.00	0.10	8,440	2,460	29%	10,900
Jun	0.10	0.00	0.10	8,440	2,500	30%	10,940
Total Staff Months	1.20	0.00	1.20				
Annual Average	0.10	0.00	0.10	8,440	2,463	29%	10,903

Fiscal Year 2017	General Fund-State	Other Accounts	Total	Average Salary	Average Benefits	Benefits as % of Salaries	Average Compensation
Jul	0.10	0.00	0.10	8,590	2,460	29%	11,050
Aug	0.10	0.00	0.10	8,590	2,460	29%	11,050
Sep	0.10	0.00	0.10	8,590	2,460	29%	11,050
Oct	0.10	0.00	0.10	8,590	2,460	29%	11,050
Nov	0.10	0.00	0.10	8,590	2,460	29%	11,050
Dec	0.10	0.00	0.10	8,590	2,460	29%	11,050
Jan	0.10	0.00	0.10	8,590	2,460	29%	11,050
Feb	0.10	0.00	0.10	8,590	2,460	29%	11,050
Mar	0.10	0.00	0.10	8,590	2,460	29%	11,050
Apr	0.10	0.00	0.10	8,590	2,460	29%	11,050
May	0.10	0.00	0.10	8,590	2,460	29%	11,050
Jun	0.10	0.00	0.10	8,610	2,500	29%	11,110
Total Staff Months	1.20	0.00	1.20				
Annual Average	0.10	0.00	0.10	8,592	2,463	29%	11,055

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Summary for PI F6330

Expenditures

	FY 2016	FY 2017	Biennium Total
Total Allotted	59,000	64,000	123,000

FTE Staff

Fiscal Year 2016	General Fund- State	Other Accounts	Total	Average Salary	Average Benefits	Benefits as % of Salaries	Average Compensation
Total Staff Month	1.20	0.00	1.20				
Annual Average	0.10	0.00	0.10	8,440	2,463	29%	10,903

Fiscal Year 2017	General Fund- State	Other Accounts	Total	Average Salary	Average Benefits	Benefits as % of Salaries	Average Compensation
Total Staff Month	1.20	0.00	1.20				
Annual Average	0.10	0.00	0.10	8,592	2,463	29%	11,055

Expenditures By Object

	FY 2016	FY 2017	Biennium Total
Total Objects	59,000	64,000	123,000

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Packet Purpose

1 - Operating Initial Allotment

Packet Status

3 - Review

Agency and Packet Number

179 - Department of Enterprise Services
 0001 - Initial Operating Allotments

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2015-17	2015-17
Agency	179	179
Packet Program	*	All
Agency Allotment Option	2	2
Packet Purpose	1	1
Packet Status	3	3
Packet Number	*	All
Display Comments	N	N
Account	*	All
Expenditure Authority Code	*	[Z56,Z57,Z58,Z59,Z96,Z97,Z98
Expenditure Authority Index	*	All
Level of Detail for Account/EA	Account	Account
Program	*	All
Sub Program	*	All
Activity	*	All
Sub Activity	*	All
Task	*	All
Program Index	F6330	F6330
Level of Detail for Program	Program Index	Program Index
Division	*	All
Branch	*	All
Section	*	All
Unit	*	All
Cost Center	*	All
Organization Index	*	All
Level of Detail for Organization	Agency	Agency
Budget Unit	*	All
Display Budget Unit	N	N
Project	*	All
Sub Project	*	All
Project Phase	*	All
Level of Detail for Project	Agency	Agency
Budget Activity	*	All

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Display Budget Activity	N	N
User Defined	*	All
Display User Defined	N	N
Object	[F,W]	[F,W]
Sub Object	*	All
Sub Sub Object	*	All
Level of Detail for Object	Object	Object
Capital Project Number	*	All
User Group	Agency	Agency