

Assumptions & Calculations

**Department
of
Personnel & Administration**



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**Assumptions & Calculations
FY 2007-08**

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**COLORADO DEPARTMENT OF PERSONNEL AND ADMINISTRATION
ASSUMPTIONS AND CALCULATIONS FOR THE FY 2007-08 BASE REQUEST**

DIVISION	Total Funds	FTE	General Fund	Cash Funds	Cash Exempt	Federal Funds
Long Bill Group						
Long Bill Line Item						
(1) EXECUTIVE OFFICE						
Executive Office						
Personal Services						
Prior Year Long Bill Appropriation	\$1,601,479	21.5			1,601,479	
Salary Survey	\$55,400				55,400	
OSPB Base Reduction (0.2%)	(\$3,314)				(3,314)	
Personal Services Total	\$1,653,565	21.5			1,653,565	
Health, Life, and Dental						
Prior Year Long Bill Appropriation	\$1,736,246		479,246	9,096	1,247,904	
Common Policy Adjustment	\$581,480		152,297	(1,286)	430,469	
Health, Life, and Dental Total	\$2,317,726		631,543	7,810	1,678,373	
Short-term Disability						
Prior Year Long Bill Appropriation	\$33,579		6,832	1,411	25,336	
Common Policy Adjustment	\$8,000		6,906	(1,176)	2,270	
Short-term Disability Total	\$41,579		13,738	235	27,606	
Salary Survey and Senior Executive Service						
Prior Year Long Bill Appropriation	\$848,161		284,213	4,537	559,411	
Common Policy Adjustment	\$388,432		139,755	2,729	245,949	
Salary Survey and Senior Executive Service Total	\$1,236,593		423,968	7,266	805,360	
Performance-based Pay Awards						
Prior Year Long Bill Appropriation	\$0					
Common Policy Adjustment	\$291,210		96,426	1,649	193,135	
Performance-based Pay Awards Total	\$291,210		96,426	1,649	193,135	
Shift Differential						
Prior Year Long Bill Appropriation	\$68,319				68,319	
Common Policy Adjustment	\$9,117				9,117	
Shift Differential Total	\$77,436				77,436	
Amortization Equalization Distribution						
Prior Year Long Bill Appropriation	\$220,352		42,825	9,368	168,159	
Common Policy Adjustment	\$163,451		83,985	(7,200)	86,665	
Amortization Equalization Distribution Total	\$383,803		126,810	2,168	254,824	

DIVISION		Total	FTE	General	Cash	Cash	Federal
Long Bill Group		Funds		Fund	Funds	Exempt	Funds
Long Bill Line Item							
Supplemental Amortization Equalization Distribution (non-add)							
	Prior Year Long Bill Appropriation	\$0					
	Common Policy Adjustment	\$79,959		26,419	452	53,088	
	Supplemental Amortization Equalization Distribution (non-add) Total	\$0		0	0	0	
Workers' Compensation							
	Prior Year Long Bill Appropriation	\$255,779		65,796	1,415	188,568	
	Common Policy Adjustment	\$11,729		3,017	65	8,647	
	Workers' Compensation Total	\$267,508		68,813	1,480	197,215	
Operating Expenses							
	Prior Year Long Bill Appropriation	\$99,842				99,842	
	Operating Expenses Total	\$99,842				99,842	
Legal Services							
	Prior Year Long Bill Appropriation	\$232,587		202,196		30,391	
	Legal Services Total	\$232,587		202,196		30,391	
Administrative Law Judge Services							
	Prior Year Long Bill Appropriation	\$2,516		2,516			
	Common Policy Adjustment	(\$1,907)		(2,516)		609	
	Administrative Law Judge Services Total	\$609		0		609	
Purchase of Services from Computer Center							
	Prior Year Long Bill Appropriation	\$1,107,058		1,034,198		72,860	
	Common Policy Adjustment	\$1,164,603		788,653		375,950	
	Purchase of Services from Computer Center Total	\$2,271,661		1,822,851		448,810	
Multiuse Network Payments							
	Prior Year Long Bill Appropriation	\$89,122				89,122	
	Statewide Decision Item #1: MNT Adjustments	(\$47,715)				(47,715)	
	Multiuse Network Payments Total	\$41,407				41,407	
Payment to Risk Management and Property Funds							
	Prior Year Long Bill Appropriation	\$560,147		144,091	3,098	412,958	
	Common Policy Adjustment	\$188,879		48,587	1,045	139,247	
	Payment to Risk Management and Property Funds Total	\$749,026		192,678	4,143	552,205	

DIVISION		Total Funds	FTE	General Fund	Cash Funds	Cash Exempt	Federal Funds
Long Bill Group	Long Bill Line Item						
Vehicle Lease Payments							
	Prior Year Long Bill Appropriation	\$182,271		2,910		179,361	
	Statewide Decision Item #2: Fleet Vehicle Replacements	\$30,699				30,699	
	Vehicle Lease Payments Total	\$212,970		2,910		210,060	
Leased Space							
	Prior Year Long Bill Appropriation	\$1,189,814		459,521	16,346	713,947	
	Common Policy Adjustment	\$59,491		22,976	817	35,697	
	Decision Item #2: Realignment of IDF Resources	\$203,750				203,750	
	Leased Space Total	\$1,453,055		482,497	17,163	953,394	
Capitol Complex Leased Space							
	Prior Year Long Bill Appropriation	\$1,153,035		539,826		613,209	
	Common Policy Adjustment	(\$33,460)		(14,872)		(18,588)	
	Capitol Complex Leased Space Total	\$1,119,575		524,954		594,621	
Communications Services Pmnts							
	Prior Year Long Bill Appropriation	\$5,196				5,196	
	Common Policy Adjustment	(\$3,799)		1,397		(5,196)	
	Communications Services Pmnts Total	\$1,397		1,397		0	
Test Facility Lease							
	Prior Year Long Bill Appropriation	\$119,842		119,842			
	Test Facility Lease Total	\$119,842		119,842			
Employment Security Contract Payment							
	Prior Year Long Bill Appropriation	\$17,400		10,889		6,511	
	Employment Security Contract Payment Total	\$17,400		10,889		6,511	
Employees Emeritus Retirement							
	Prior Year Long Bill Appropriation	\$11,370		11,370			
	Employees Emeritus Retirement Total	\$11,370		11,370			
HIPAA - Security Remediation							
	Prior Year Long Bill Appropriation	\$210,824	2.0	67,509		143,315	
	Salary Survey	\$4,096		4,096			
	OSPB Base Reduction (0.2%)	(\$289)		(109)		(180)	
	Prior Year Change Request Adjustment	(\$25,000)				(25,000)	
	HIPAA - Security Remediation Total	\$189,631	2.0	71,496		118,135	

DIVISION						
Long Bill Group	Total	FTE	General	Cash	Cash	Federal
Long Bill Line Item	Funds		Fund	Funds	Exempt	Funds
Governor's Transition						
Prior Year Long Bill Appropriation	\$10,000		10,000			
Prior Year Change Request Adjustment	(\$10,000)		(10,000)			
Governor's Transition Total	\$0		0			
Executive Office Total	\$12,789,791	23.5	4,804,378	41,914	7,943,499	
(1) EXECUTIVE OFFICE Total	\$12,789,791	23.5	4,804,378	41,914	7,943,499	
(2) DIVISION OF HUMAN RESOURCES						
(A)(1) State Agency Services						
Personal Services						
Prior Year Long Bill Appropriation	\$1,924,013	27.2			1,924,013	
Salary Survey	\$50,208				50,208	
OSPB Base Reduction (0.2%)	(\$3,948)				(3,948)	
Personal Services Total	\$1,970,273	27.2			1,970,273	
Operating Expenses						
Prior Year Long Bill Appropriation	\$88,462				88,462	
Operating Expenses Total	\$88,462				88,462	
(A)(1) State Agency Services Total	\$2,058,735	27.2			2,058,735	
(A)(2) Training Services						
Personal Services						
Prior Year Long Bill Appropriation	\$62,122	1.0		25,572	36,550	
OSPB Base Reduction (0.2%)	(\$124)			(51)	(73)	
Personal Services Total	\$61,998	1.0		25,521	36,477	
Operating Expenses						
Prior Year Long Bill Appropriation	\$17,169				17,169	
Operating Expenses Total	\$17,169				17,169	
Indirect Cost Assessment						
Prior Year Long Bill Appropriation	\$31,309				31,309	
Common Policy Adjustment	\$3,725				3,725	
Indirect Cost Assessment Total	\$35,034				35,034	
(A)(2) Training Services Total	\$114,201	1.0		25,521	88,680	

DIVISION	Total Funds	FTE	General Fund	Cash Funds	Cash Exempt	Federal Funds
Long Bill Group						
Long Bill Line Item						
(A)(3) Colorado State Employees Assistance Program						
Personal Services						
Prior Year Long Bill Appropriation	\$288,733	4.5			288,733	
Salary Survey	\$11,241				11,241	
OSPB Base Reduction (0.2%)	(600)				(600)	
Personal Services Total	\$299,374	4.5			299,374	
Operating Expenses						
Prior Year Long Bill Appropriation	\$37,233				37,233	
Operating Expenses Total	\$37,233				37,233	
Indirect Cost Assessment						
Prior Year Long Bill Appropriation	\$50,698				50,698	
Common Policy Adjustment	\$13,090				13,090	
Indirect Cost Assessment Total	\$63,788				63,788	
(A)(3) Colorado State Employees Assistance Program Total	\$400,395	4.5			400,395	
(B) Employee Benefits Services						
Personal Services						
Prior Year Long Bill Appropriation	\$910,052	12.0			910,052	
OSPB Base Reduction (0.2%)	(1,820)				(1,820)	
Personal Services Total	\$908,232	12.0			908,232	
Operating Expenses						
Prior Year Long Bill Appropriation	\$52,225				52,225	
Operating Expenses Total	\$52,225				52,225	
Utilization Review						
Prior Year Long Bill Appropriation	\$40,000				40,000	
Utilization Review Total	\$40,000				40,000	
Deferred Compensation Plans						
Prior Year Long Bill Appropriation	\$84,500				84,500	
Deferred Compensation Plans Total	\$84,500				84,500	
Deferred Compensation Administration (TPA)						
Prior Year Long Bill Appropriation	\$682,000				682,000	
Deferred Compensation Administration (TPA) Total	\$682,000				682,000	

DIVISION						
Long Bill Group	Total	FTE	General	Cash	Cash	Federal
Long Bill Line Item	Funds		Fund	Funds	Exempt	Funds
Defined Contribution Plans						
Prior Year Long Bill Appropriation	\$11,226				11,226	
Defined Contribution Plans Total	\$11,226				11,226	
Indirect Cost Assessment						
Prior Year Long Bill Appropriation	\$119,766				119,766	
Common Policy Adjustment	(\$21,451)				(21,451)	
Indirect Cost Assessment Total	\$98,315				98,315	
(B) Employee Benefits Services Total	\$1,876,498	12.0			1,876,498	
(C) Risk Management Services						
Personal Services						
Prior Year Long Bill Appropriation	\$579,219	9.0			579,219	
Salary Survey	\$29,799				29,799	
OSPB Base Reduction (0.2%)	(\$1,218)				(1,218)	
Personal Services Total	\$607,800	9.0			607,800	
Operating Expenses						
Prior Year Long Bill Appropriation	\$57,104				57,104	
Operating Expenses Total	\$57,104				57,104	
Audit Expense						
Prior Year Long Bill Appropriation	\$0					
Quadrennially Funded Appropriation	\$63,120				63,120	
Audit Expense Total	\$63,120				63,120	
Legal Services						
Prior Year Long Bill Appropriation	\$2,159,152				2,159,152	
Legal Services Total	\$2,159,152				2,159,152	
Liability Premiums						
Prior Year Long Bill Appropriation	\$6,170,969			418,272	5,752,697	
Common Policy Adjustment	\$1,957,555			132,684	1,824,871	
Liability Premiums Total	\$8,128,524			550,956	7,577,568	
Property Premiums						
Prior Year Long Bill Appropriation	\$5,846,006			448,283	5,397,723	
Common Policy Adjustment	\$850,406			65,211	785,195	
Property Premiums Total	\$6,696,412			513,494	6,182,918	
Workers' Compensation Premiums						

DIVISION	Total Funds	FTE	General Fund	Cash Funds	Cash Exempt	Federal Funds
Long Bill Group						
Long Bill Line Item						
Prior Year Long Bill Appropriation	\$30,075,696			3,663,139	26,412,557	
Common Policy Adjustment	\$263,638			32,110	231,528	
Workers' Compensation Premiums Total	\$30,339,334			3,695,249	26,644,085	
Indirect Cost Assessment						
Prior Year Long Bill Appropriation	\$139,450				139,450	
Common Policy Adjustment	(\$2,370)				(2,370)	
Indirect Cost Assessment Total	\$137,080				137,080	
(C) Risk Management Services Total	\$48,188,525	9.0		4,759,700	43,428,826	
(2) DIVISION OF HUMAN RESOURCES Total	\$52,638,354	53.7		4,785,220	47,853,133	
(3) PERSONNEL BOARD						
Personnel Board						
Personal Services						
Prior Year Long Bill Appropriation	\$427,810	4.8	20,586	1,198	406,026	
Salary Survey	\$11,741		11,741			
OSPB Base Reduction (0.2%)	(\$879)		(65)	(2)	(812)	
Personal Services Total	\$438,672	4.8	32,262	1,196	405,214	
Operating Expenses						
Prior Year Long Bill Appropriation	\$29,033				29,033	
Operating Expenses Total	\$29,033				29,033	
Personnel Board Total	\$467,705	4.8	32,262	1,196	434,247	
(3) PERSONNEL BOARD Total	\$467,705	4.8	32,262	1,196	434,247	
(4) CENTRAL SERVICES						
(A) Administration						
Personal Services						
Prior Year Long Bill Appropriation	\$680,479	10.0			680,479	
Salary Survey	\$18,507				18,507	
OSPB Base Reduction (0.2%)	(\$1,398)				(1,398)	
Personal Services Total	\$697,588	10.0			697,588	
Operating Expenses						
Prior Year Long Bill Appropriation	\$77,427			42,782	34,645	
Operating Expenses Total	\$77,427			42,782	34,645	
Indirect Cost Assessment						

DIVISION						
Long Bill Group		Total	FTE	General	Cash	Cash
Long Bill Line Item		Funds		Fund	Funds	Exempt
						Federal
						Funds
Prior Year Long Bill Appropriation		\$118,539				118,539
Common Policy Adjustment		(\$34,320)				(34,320)
Indirect Cost Assessment Total		\$84,219				84,219
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(A) Administration Total		\$859,234	10.0		42,782	816,452
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(B)(1) Reprographics Services						
Personal Services						
Prior Year Long Bill Appropriation		\$1,164,275	24.6			1,164,275
Salary Survey		\$21,603				21,603
OSPB Base Reduction (0.2%)		(\$2,372)				(2,372)
Personal Services Total		\$1,183,506	24.6			1,183,506
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Operating Expenses						
Prior Year Long Bill Appropriation		\$2,304,752			305,456	1,999,296
Decision Item #2: Realignment of IDF Resources		\$100,000				100,000
Operating Expenses Total		\$2,404,752			305,456	2,099,296
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Indirect Cost Assessment						
Prior Year Long Bill Appropriation		\$237,079				237,079
Common Policy Adjustment		(\$4,375)				(4,375)
Indirect Cost Assessment Total		\$232,704				232,704
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(B)(1) Reprographics Services Total		\$3,820,962	24.6		305,456	3,515,506
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(B)(2) Document Solutions Group						
Personal Services						
Prior Year Long Bill Appropriation		\$2,433,690	46.7			2,433,690
Salary Survey		\$55,932				55,932
OSPB Base Reduction (0.2%)		(\$4,979)				(4,979)
Decision Item #2: Realignment of IDF Resources		\$40,426				40,426
Non-prioritized Decision Item #1: Data Entry Costs (supporting DOR)		\$112,040				112,040
Personal Services Total		\$2,637,109	46.7			2,637,109
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Operating Expenses						
Prior Year Long Bill Appropriation		\$319,846			35,917	283,929
Decision Item #2: Realignment of IDF Resources		\$85,000				85,000
Operating Expenses Total		\$404,846			35,917	368,929
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Utilities						
Prior Year Long Bill Appropriation		\$31,745				31,745
Decision Item #2: Realignment of IDF Resources		\$27,055				27,055

DIVISION	Total	FTE	General	Cash	Cash	Federal
Long Bill Group	Funds		Fund	Funds	Exempt	Funds
Long Bill Line Item						
Utilities Total	\$58,800				58,800	
Indirect Cost Assessment						
Prior Year Long Bill Appropriation	\$197,566				197,566	
Common Policy Adjustment	(\$28,089)				(28,089)	
Indirect Cost Assessment Total	\$169,477				169,477	
(B)(2) Document Solutions Group Total	\$3,270,232	46.7		35,917	3,234,315	
(B)(3) Mail Services						
Personal Services						
Prior Year Long Bill Appropriation	\$1,127,967	31.0			1,127,967	
Salary Survey	\$24,816				24,816	
OSPB Base Reduction (0.2%)	(\$2,306)				(2,306)	
Decision Item #2: Realignment of IDF Resources	\$84,904	5.0			84,904	
Personal Services Total	\$1,235,381	36.0			1,235,381	
Operating Expenses						
Prior Year Long Bill Appropriation	\$7,329,529			697,515	6,632,014	
Decision Item #2: Realignment of IDF Resources	(\$541,135)				(541,135)	
Operating Expenses Total	\$6,788,394			697,515	6,090,879	
Indirect Cost Assessment						
Prior Year Long Bill Appropriation	\$355,618				355,618	
Common Policy Adjustment	(\$79,419)				(79,419)	
Indirect Cost Assessment Total	\$276,199				276,199	
(B)(3) Mail Services Total	\$8,299,974	36.0		697,515	7,602,459	
(C) Fleet Management Program And Motor Pool Services						
Personal Services						
Prior Year Long Bill Appropriation	\$777,714	16.0			777,714	
Salary Survey	\$25,866				25,866	
OSPB Base Reduction (0.2%)	(\$1,607)				(1,607)	
Personal Services Total	\$801,973	16.0			801,973	

DIVISION	Total	FTE	General	Cash	Cash	Federal
Long Bill Group	Funds		Fund	Funds	Exempt	Funds
Long Bill Line Item						
Operating Expenses						
Prior Year Long Bill Appropriation	\$15,605,339				15,605,339	
HB06-15 Fleet Operating Increase Continuation	\$1,800,000				1,800,000	
Operating Expenses Total	\$17,405,339				17,405,339	
Vehicle Replacement Lease, Purchase or Lease/Purchase						
Prior Year Long Bill Appropriation	\$13,650,327			1,847,561	11,802,766	
Statewide Decision Item #2: Fleet Vehicle Replacements	\$1,125,232			100,454	1,024,778	
Vehicle Replacement Lease, Purchase or Lease/Purchase Total	\$14,775,559			1,948,015	12,827,544	
Indirect Cost Assessment						
Prior Year Long Bill Appropriation	\$632,210				632,210	
Common Policy Adjustment	(\$201,762)				(201,762)	
Indirect Cost Assessment Total	\$430,448				430,448	
(C) Fleet Management Program And Motor Pool Services Total	\$33,413,319	16.0		1,948,015	31,465,304	
(D)(1) Capitol Complex Facilities						
Personal Services						
Prior Year Long Bill Appropriation	\$2,562,661	53.2			2,562,661	
Salary Survey	\$52,029				52,029	
OSPB Base Reduction (0.2%)	(\$5,229)				(5,229)	
Personal Services Total	\$2,609,461	53.2			2,609,461	
Operating Expenses						
Prior Year Long Bill Appropriation	\$1,637,466				1,637,466	
Operating Expenses Total	\$1,637,466				1,637,466	
Capitol Complex Repairs						
Prior Year Long Bill Appropriation	\$56,520				56,520	
Capitol Complex Repairs Total	\$56,520				56,520	
Capitol Complex Security						
Prior Year Long Bill Appropriation	\$260,379				260,379	
Common Policy Adjustment	\$12,759				12,759	
Capitol Complex Security Total	\$273,138				273,138	
Utilities						
Prior Year Long Bill Appropriation	\$3,742,802				3,742,802	
Utilities Total	\$3,742,802				3,742,802	
Indirect Cost Assessment						

DIVISION	Total	FTE	General	Cash	Cash	Federal
Long Bill Group	Funds		Fund	Funds	Exempt	Funds
Long Bill Line Item						
Prior Year Long Bill Appropriation	\$434,644				434,644	
Common Policy Adjustment	(\$57,188)				(57,188)	
Indirect Cost Assessment Total	\$377,456				377,456	
(D)(1) Capitol Complex Facilities Total	\$8,696,843	53.2			8,696,843	
(D)(2) Grand Junction State Services Building						
Personal Services						
Prior Year Long Bill Appropriation	\$44,697	1.0			44,697	
Salary Survey	\$867				867	
OSPB Base Reduction (0.2%)	(\$91)				(91)	
Personal Services Total	\$45,473	1.0			45,473	
Operating Expenses						
Prior Year Long Bill Appropriation	\$76,873			5,130	71,743	
Operating Expenses Total	\$76,873			5,130	71,743	
Utilities						
Prior Year Long Bill Appropriation	\$87,554				87,554	
Utilities Total	\$87,554				87,554	
(D)(2) Grand Junction State Services Building Total	\$209,900	1.0		5,130	204,770	
(D)(3) Camp George West						
Personal Services						
Prior Year Long Bill Appropriation	\$61,572	1.0			61,572	
Salary Survey	\$3,317				3,317	
OSPB Base Reduction (0.2%)	(\$130)				(130)	
Personal Services Total	\$64,759	1.0			64,759	
Operating Expenses						
Prior Year Long Bill Appropriation	\$166,281				166,281	
Prior Year Change Request Adjustment	(\$44,179)				(44,179)	
Operating Expenses Total	\$122,102				122,102	
Utilities						
Prior Year Long Bill Appropriation	\$434,350			48,950	385,400	
Utilities Total	\$434,350			48,950	385,400	
(D)(3) Camp George West Total	\$621,211	1.0		48,950	572,261	
(4) CENTRAL SERVICES Total	\$59,191,675	188.5		3,083,765	56,107,910	

DIVISION	Total Funds	FTE	General Fund	Cash Funds	Cash Exempt	Federal Funds
Long Bill Group						
Long Bill Line Item						

(5) FINANCE AND PROCUREMENT

(A) State Controller's Office And Procurement Services

Personal Services

Prior Year Long Bill Appropriation	\$2,916,278	35.5	70,650	409,082	2,436,546	
Salary Survey	\$59,805		59,805			
OSPB Base Reduction (0.2%)	(\$5,952)		(261)	(818)	(4,873)	
Personal Services Total	\$2,970,131	35.5	130,194	408,264	2,431,673	

Operating Expenses

Prior Year Long Bill Appropriation	\$142,176			142,176		
Operating Expenses Total	\$142,176			142,176		

(A) State Controller's Office And Procurement Services Total	\$3,112,307	35.5	130,194	550,440	2,431,673	
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(B) Supplier Database

Personal Services

Prior Year Long Bill Appropriation	\$178,716	3.0		178,716		
Salary Survey	\$4,537			4,537		
OSPB Base Reduction (0.2%)	(\$367)			(367)		
Personal Services Total	\$182,887	3.0		182,887		

Operating Expenses

Prior Year Long Bill Appropriation	\$43,382			43,382		
Operating Expenses Total	\$43,382			43,382		

(B) Supplier Database Total	\$226,269	3.0		226,269		
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(C) Collections Services

Personal Services

Prior Year Long Bill Appropriation	\$771,949	17.0		771,949		
Salary Survey	\$18,998			18,998		
OSPB Base Reduction (0.2%)	(\$1,582)			(1,582)		
Decision Item #4: Additional Collectors Staff	\$87,785	3.0			87,785	
Personal Services Total	\$877,150	20.0		789,365	87,785	

DIVISION	Total Funds	FTE	General Fund	Cash Funds	Cash Exempt	Federal Funds
Long Bill Group						
Long Bill Line Item						
Operating Expenses						
Prior Year Long Bill Appropriation	\$347,585			347,585		
Decision Item #4: Additional Collectors Staff	\$10,515			10,515		
Operating Expenses Total	\$358,100			358,100		
Collection of Debts Due to the State						
Prior Year Long Bill Appropriation	\$20,702			6,483	14,219	
Collection of Debts Due to the State Total	\$20,702			6,483	14,219	
Private Collection Agency Fees						
Prior Year Long Bill Appropriation	\$875,000				875,000	
Decision Item #6: Private Collection Entity and Legal Services Costs	\$325,000			169,542	155,458	
Private Collection Agency Fees Total	\$1,200,000			169,542	1,030,458	
Indirect Cost Assessment						
Prior Year Long Bill Appropriation	\$172,089				172,089	
Common Policy Adjustment	\$36,480				36,480	
Indirect Cost Assessment Total	\$208,569				208,569	
(C) Collections Services Total	\$2,664,521	20.0		1,323,490	1,341,031	
(D) Real Estate Services Program						
Coordination of CapCon, Controlled Maintenance, and Building Leases						
Prior Year Long Bill Appropriation	\$505,504	6.0	248,748	134,673	122,083	
Salary Survey	\$11,249		11,249			
OSPB Base Reduction (0.2%)	(\$902)		(520)	(269)	(113)	
Coordination of CapCon, Controlled Maintenance, and Building Leases Total	\$515,851	6.0	259,477	134,404	121,970	
(D) Real Estate Services Program Total	\$515,851	6.0	259,477	134,404	121,970	
(5) FINANCE AND PROCUREMENT Total	\$6,518,947	64.5	389,671	2,234,602	3,894,674	
(6) DIVISION OF INFORMATION TECHNOLOGY						
(A) Administration						
Personal Services						
Prior Year Long Bill Appropriation	\$390,675	6.0			390,675	
Salary Survey	\$11,820				11,820	
OSPB Base Reduction (0.2%)	(\$805)				(805)	
Personal Services Total	\$401,690	6.0			401,690	

DIVISION						
Long Bill Group	Total	FTE	General	Cash	Cash	Federal
Long Bill Line Item	Funds		Fund	Funds	Exempt	Funds
Operating Expenses						
Prior Year Long Bill Appropriation	\$6,450				6,450	
Operating Expenses Total	\$6,450				6,450	
<hr/>						
(A) Administration Total	\$408,140	6.0			408,140	
<hr/>						
(B) Customer Services						
Personal Services						
Prior Year Long Bill Appropriation	\$872,264	12.0			872,264	
Salary Survey	\$20,430				20,430	
OSPB Base Reduction (0.2%)	(\$1,785)				(1,785)	
Personal Services Total	\$890,909	12.0			890,909	
<hr/>						
Operating Expenses						
Prior Year Long Bill Appropriation	\$14,625				14,625	
Operating Expenses Total	\$14,625				14,625	
<hr/>						
(B) Customer Services Total	\$905,534	12.0			905,534	
<hr/>						
(C) Order Billing						
Personal Services						
Prior Year Long Bill Appropriation	\$630,972	10.0			630,972	
Salary Survey	\$13,273				13,273	
OSPB Base Reduction (0.2%)	(\$1,289)				(1,289)	
Personal Services Total	\$642,957	10.0			642,957	
<hr/>						
Operating Expenses						
Prior Year Long Bill Appropriation	\$10,750				10,750	
Operating Expenses Total	\$10,750				10,750	
<hr/>						
(C) Order Billing Total	\$653,707	10.0			653,707	
<hr/>						
(D) Communications Services						
Personal Services						
Prior Year Long Bill Appropriation	\$3,412,978	46.0		449,248	2,963,730	
Salary Survey	\$66,248				66,248	
OSPB Base Reduction (0.2%)	(\$6,959)			(899)	(6,060)	
Personal Services Total	\$3,472,268	46.0		448,350	3,023,918	

DIVISION						
Long Bill Group		Total	FTE	General	Cash	Cash
Long Bill Line Item		Funds		Fund	Funds	Exempt
						Federal
						Funds
Operating Expenses						
	Prior Year Long Bill Appropriation	\$134,631				134,631
	Operating Expenses Total	\$134,631				134,631
Training						
	Prior Year Long Bill Appropriation	\$22,000				22,000
	Training Total	\$22,000				22,000
Utilities						
	Prior Year Long Bill Appropriation	\$165,002				165,002
	Utilities Total	\$165,002				165,002
Snowcat Replacement						
	Prior Year Long Bill Appropriation	\$230,520				230,520
	Snowcat Replacement Total	\$230,520				230,520
Local Systems Development						
	Prior Year Long Bill Appropriation	\$121,000				121,000
	Local Systems Development Total	\$121,000				121,000
Indirect Cost Assessment						
	Prior Year Long Bill Appropriation	\$342,402				342,402
	Common Policy Adjustment	\$90,918				90,918
	Indirect Cost Assessment Total	\$433,320				433,320
(D) Communications Services Total		\$4,578,741	46.0		448,350	4,009,391
(E) Network Services						
Personal Services						
	Prior Year Long Bill Appropriation	\$1,437,446	17.0			1,437,446
	Salary Survey	\$38,090				38,090
	OSPB Base Reduction (0.2%)	(\$2,951)				(2,951)
	Personal Services Total	\$1,472,585	17.0			1,472,585
Operating Expenses						
	Prior Year Long Bill Appropriation	\$15,657,556			1,849,939	13,807,617
	Statewide Decision Item #1: MNT Adjustments	\$1,607,154			42,207	1,564,947
	Operating Expenses Total	\$17,264,710			1,892,146	15,372,564

DIVISION		Total	FTE	General	Cash	Cash	Federal
Long Bill Group	Long Bill Line Item	Funds		Fund	Funds	Exempt	Funds
Indirect Cost Assessment							
	Prior Year Long Bill Appropriation	\$0					
	Common Policy Adjustment	\$46,410				46,410	
	Indirect Cost Assessment Total	\$46,410				46,410	
Telecommunications Audit Expense							
	Prior Year Long Bill Appropriation	\$0					
	Telecommunications Audit Expense Total	\$0					
Toll-free Telephone Access to Members of the General Assembly							
	Prior Year Long Bill Appropriation	\$25,000				25,000	
	Toll-free Telephone Access to Members of the General Assembly Total	\$25,000				25,000	
(E) Network Services Total		\$18,808,705	17.0		1,892,146	16,916,559	
(F) Computer Services							
Personal Services							
	Prior Year Long Bill Appropriation	\$2,600,164	40.8		127,742	2,472,422	
	Salary Survey	\$68,927				68,927	
	OSPB Base Reduction (0.2%)	(\$5,338)			(256)	(5,083)	
	Decision Item #1: DoIT IT Security Staff	\$499,240	8.0			499,240	
	Personal Services Total	\$3,162,993	48.8		127,487	3,035,506	
Operating Expenses							
	Prior Year Long Bill Appropriation	\$6,181,350				6,181,350	
	Decision Item #1: DoIT IT Security Staff	\$28,040				28,040	
	Operating Expenses Total	\$6,209,390				6,209,390	
Rental, Lease, or Lease/Purchase of Central Processing Unit							
	Prior Year Long Bill Appropriation	\$336,034				336,034	
	Rental, Lease, or Lease/Purchase of Central Processing Unit Total	\$336,034				336,034	
Indirect Cost Assessment							
	Prior Year Long Bill Appropriation	\$467,949				467,949	
	Common Policy Adjustment	\$98,915				98,915	
	Indirect Cost Assessment Total	\$566,864				566,864	
(F) Computer Services Total		\$10,275,281	48.8		127,487	10,147,794	

DIVISION	Total Funds	FTE	General Fund	Cash Funds	Cash Exempt	Federal Funds
Long Bill Group						
Long Bill Line Item						
(G) Information And Archival Services						
Personal Services						
Prior Year Long Bill Appropriation	\$474,800	9.0	351,462	79,064	44,274	
Salary Survey	\$13,327		13,327			
OSPB Base Reduction (0.2%)	(\$976)		(730)	(158)	(89)	
Personal Services Total	\$487,151	9.0	364,059	78,906	44,186	
Operating Expenses						
Prior Year Long Bill Appropriation	\$56,794		56,794			
Decision Item #3: Preservation of Archival Records	\$200,000		200,000			
Operating Expenses Total	\$256,794		256,794			
(G) Information And Archival Services Total	\$743,945	9.0	620,853	78,906	44,186	
(H) Technology Management Unit						
Personal Services						
Prior Year Long Bill Appropriation	\$2,746,485	34.5	2,746,485			
Salary Survey	\$78,387		78,387			
OSPB Base Reduction (0.2%)	(\$5,650)		(5,650)			
Personal Services Total	\$2,819,222	34.5	2,819,222			
Operating Expenses						
Prior Year Long Bill Appropriation	\$295,871		295,871			
Operating Expenses Total	\$295,871		295,871			
(H) Technology Management Unit Total	\$3,115,093	34.5	3,115,093			
(6) DIVISION OF INFORMATION TECHNOLOGY Total	\$39,489,144	183.3	3,735,947	2,546,888	33,085,310	121,000
(7) ADMINISTRATIVE HEARINGS						
Administrative Hearings						
Personal Services						
Prior Year Long Bill Appropriation	\$2,945,676	39.0		28,689	2,916,987	
Salary Survey	\$77,648				77,648	
OSPB Base Reduction (0.2%)	(\$6,047)			(57)	(5,989)	
Personal Services Total	\$3,017,277	39.0		28,632	2,988,646	
Operating Expenses						
Prior Year Long Bill Appropriation	\$137,042				137,042	
Decision Item #5: Legal Files Maintenance and Support	\$14,325				14,325	
Operating Expenses Total	\$151,367				151,367	

DIVISION						
Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Cash Exempt	Federal Funds
Long Bill Line Item						
Indirect Cost Assessment						
Prior Year Long Bill Appropriation	\$290,513				290,513	
Common Policy Adjustment	(\$75,183)				(75,183)	
Indirect Cost Assessment Total	\$215,330				215,330	
Administrative Hearings Total	\$3,383,974	39.0		28,632	3,355,343	
(7) ADMINISTRATIVE HEARINGS Total	\$3,383,974	39.0		28,632	3,355,343	
DEPARTMENT TOTAL	\$174,479,591	557.3	8,962,258	12,722,217	152,674,116	121,000