

DEPARTMENT OF PERSONNEL & ADMINISTRATION

FY 2013-14 BUDGET REQUEST - RECONCILIATION

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
(I) EXECUTIVE OFFICE						
(A) Departmental Administration						
Personal Services						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	19.8	\$1,664,580	\$0	\$15,648	\$1,648,932	\$0
FY 2012-13 Total Appropriation	19.8	\$1,664,580	\$0	\$15,648	\$1,648,932	\$0
FY 2013-14 Annualization of FY 2012-13 JBC 1% Vacancy Savings on Line with Less than 20 FTE	0.0	\$16,288	\$0	\$0	\$16,288	\$0
FY 2013-14 Base Request	19.8	\$1,680,868	\$0	\$15,648	\$1,665,220	\$0
FY 2013-14 R - 5 Departmental Funding Reorganization	(1.0)	(\$93,623)	\$0	\$0	(\$93,623)	\$0
FY 2013-14 R - 5 Departmental Funding Reorganization	(1.0)	\$0	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	17.8	\$1,587,245	\$0	\$15,648	\$1,571,597	\$0
FY 2013-14 Total Request	17.8	\$1,587,245	\$0	\$15,648	\$1,571,597	\$0
Health, Life, and Dental						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$2,323,160	\$644,083	\$169,530	\$1,509,547	\$0
FY 2012-13 Total Appropriation		\$2,323,160	\$644,083	\$169,530	\$1,509,547	\$0
FY 2013-14 Health, Life, Dental Common Policy Baseline Adjustment		\$171,394	\$9,401	(\$7,211)	\$169,204	\$0
FY 2013-14 Base Request		\$2,494,554	\$653,484	\$162,319	\$1,678,751	\$0
FY 2013-14 R - 1 Central Contracts Unit Resources		\$8,842	\$8,842	\$0	\$0	\$0
FY 2013-14 R - 3 Resources for Colorado COFRS II eProcurement - Colorado's Total Electronic Procurement System		\$13,263	\$0	\$13,263	\$0	\$0
FY 2013-14 R - 4 Preservation of Historical Records at the Colorado State Archives		\$4,421	\$4,421	\$0	\$0	\$0
FY 2013-14 November 1 Request		\$2,521,080	\$666,747	\$175,582	\$1,678,751	\$0
FY 2013-14 Total Request		\$2,521,080	\$666,747	\$175,582	\$1,678,751	\$0
Short-term Disability						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$33,585	\$12,230	\$2,319	\$19,036	\$0
FY 2012-13 Total Appropriation		\$33,585	\$12,230	\$2,319	\$19,036	\$0
FY 2013-14 Short-term Disability Common Policy Baseline Adjustment		\$4,509	\$777	\$534	\$3,198	\$0
FY 2013-14 Base Request		\$38,094	\$13,007	\$2,853	\$22,234	\$0
FY 2013-14 R - 1 Central Contracts Unit Resources		\$261	\$261	\$0	\$0	\$0
FY 2013-14 R - 3 Resources for Colorado COFRS II eProcurement - Colorado's Total Electronic Procurement System		\$303	\$0	\$303	\$0	\$0
FY 2013-14 R - 4 Preservation of Historical Records at the Colorado State Archives		\$92	\$92	\$0	\$0	\$0
FY 2013-14 November 1 Request		\$38,750	\$13,360	\$3,156	\$22,234	\$0
FY 2013-14 Total Request		\$38,750	\$13,360	\$3,156	\$22,234	\$0
S.B. 04-257 Amortization Equalization Disbursement						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$635,318	\$223,125	\$48,191	\$364,002	\$0
FY 2012-13 Total Appropriation		\$635,318	\$223,125	\$48,191	\$364,002	\$0
FY 2013-14 AED Common Policy Baseline Adjustment		\$96,480	\$23,270	\$7,550	\$65,660	\$0
FY 2013-14 Base Request		\$731,798	\$246,395	\$55,741	\$429,662	\$0
FY 2013-14 R - 1 Central Contracts Unit Resources		\$5,300	\$5,300	\$0	\$0	\$0
FY 2013-14 R - 3 Resources for Colorado COFRS II eProcurement - Colorado's Total Electronic Procurement System		\$6,135	\$0	\$6,135	\$0	\$0
FY 2013-14 R - 4 Preservation of Historical Records at the Colorado State Archives		\$1,874	\$1,874	\$0	\$0	\$0
FY 2013-14 November 1 Request		\$745,107	\$253,569	\$61,876	\$429,662	\$0
FY 2013-14 Total Request		\$745,107	\$253,569	\$61,876	\$429,662	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
S.B. 06-235 Supplemental Amortization Equalization Disbursement						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$545,059	\$190,830	\$41,414	\$312,815	\$0
FY 2012-13 Total Appropriation		\$545,059	\$190,830	\$41,414	\$312,815	\$0
FY 2013-14 SAED Common Policy Baseline Adjustment		\$115,592	\$31,610	\$8,908	\$75,074	\$0
FY 2013-14 Base Request		\$660,651	\$222,440	\$50,322	\$387,889	\$0
FY 2013-14 R - 1 Central Contracts Unit Resources		\$4,784	\$4,784	\$0	\$0	\$0
FY 2013-14 R - 3 Resources for Colorado COFRS II eProcurement - Colorado's Total Electronic Procurement System		\$5,538	\$0	\$5,538	\$0	\$0
FY 2013-14 R - 4 Preservation of Historical Records at the Colorado State Archives		\$1,692	\$1,692	\$0	\$0	\$0
FY 2013-14 November 1 Request		\$672,665	\$228,916	\$55,860	\$387,889	\$0
FY 2013-14 Total Request		\$672,665	\$228,916	\$55,860	\$387,889	\$0
Salary Survey and Senior Executive Service						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation		\$0	\$0	\$0	\$0	\$0
FY 2013-14 Salary Survey Common Policy Baseline Adjustment		\$568,493	\$111,765	\$75,560	\$381,168	\$0
FY 2013-14 Base Request		\$568,493	\$111,765	\$75,560	\$381,168	\$0
FY 2013-14 November 1 Request		\$568,493	\$111,765	\$75,560	\$381,168	\$0
FY 2013-14 Total Request		\$568,493	\$111,765	\$75,560	\$381,168	\$0
Merit Pay						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation		\$0	\$0	\$0	\$0	\$0
FY 2013-14 Merit Pay Common Policy Baseline Adjustment		\$307,703	\$93,873	\$22,253	\$191,577	\$0
FY 2013-14 Base Request		\$307,703	\$93,873	\$22,253	\$191,577	\$0
FY 2013-14 November 1 Request		\$307,703	\$93,873	\$22,253	\$191,577	\$0
FY 2013-14 Total Request		\$307,703	\$93,873	\$22,253	\$191,577	\$0
Shift Differential						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$39,582	\$0	\$0	\$39,582	\$0
FY 2012-13 Total Appropriation		\$39,582	\$0	\$0	\$39,582	\$0
FY 2013-14 Shift Differential Common Policy Baseline Adjustment		\$2,458	\$0	\$0	\$2,458	\$0
FY 2013-14 Base Request		\$42,040	\$0	\$0	\$42,040	\$0
FY 2013-14 November 1 Request		\$42,040	\$0	\$0	\$42,040	\$0
FY 2013-14 Total Request		\$42,040	\$0	\$0	\$42,040	\$0
Workers' Compensation						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$220,543	\$60,409	\$19,018	\$141,116	\$0
FY 2012-13 Total Appropriation		\$220,543	\$60,409	\$19,018	\$141,116	\$0
FY 2013-14 Workers' Compensation Common Policy Baseline Adjustment		(\$8,703)	(\$4,297)	\$294	(\$4,700)	\$0
FY 2013-14 Base Request		\$211,840	\$56,112	\$19,312	\$136,416	\$0
FY 2013-14 November 1 Request		\$211,840	\$56,112	\$19,312	\$136,416	\$0
FY 2013-14 Total Request		\$211,840	\$56,112	\$19,312	\$136,416	\$0
Operating Expenses						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$100,481	\$0	\$0	\$100,481	\$0
FY 2012-13 Total Appropriation		\$100,481	\$0	\$0	\$100,481	\$0
FY 2013-14 Base Request		\$100,481	\$0	\$0	\$100,481	\$0
FY 2013-14 R - 5 Departmental Funding Reorganization		(\$950)	\$0	\$0	(\$950)	\$0
FY 2013-14 November 1 Request		\$99,531	\$0	\$0	\$99,531	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2013-14 Total Request		\$99,531	\$0	\$0	\$99,531	\$0
Legal Services for 2,563 hours						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$197,992	\$138,771	\$9,464	\$49,757	\$0
FY 2012-13 Total Appropriation		\$197,992	\$138,771	\$9,464	\$49,757	\$0
FY 2013-14 Base Request		\$197,992	\$138,771	\$9,464	\$49,757	\$0
FY 2013-14 November 1 Request		\$197,992	\$138,771	\$9,464	\$49,757	\$0
FY 2013-14 Total Request		\$197,992	\$138,771	\$9,464	\$49,757	\$0
Administrative Law Judge Services						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$4,697	\$0	\$4,697	\$0	\$0
FY 2012-13 Total Appropriation		\$4,697	\$0	\$4,697	\$0	\$0
FY 2013-14 Administrative Law Judge Services Common Policy Baseline Adjustment		\$1,471	\$0	\$1,360	\$111	\$0
FY 2013-14 Base Request		\$6,168	\$0	\$6,057	\$111	\$0
FY 2013-14 November 1 Request		\$6,168	\$0	\$6,057	\$111	\$0
FY 2013-14 Total Request		\$6,168	\$0	\$6,057	\$111	\$0
Purchase of Services from Computer Center						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$127,402	\$72,997	\$5,369	\$49,036	\$0
FY 2012-13 Total Appropriation		\$127,402	\$72,997	\$5,369	\$49,036	\$0
FY 2013-14 Purchase of Services from Computer Center Common Policy Baseline Adjustment		\$1,498,374	\$349,202	\$47,657	\$1,101,515	\$0
FY 2013-14 Base Request		\$1,625,776	\$422,199	\$53,026	\$1,150,551	\$0
FY 2013-14 NP - 3 OIT Enterprise Asset Management		\$6,301	\$1,669	\$575	\$4,057	\$0
FY 2013-14 November 1 Request		\$1,632,077	\$423,868	\$53,601	\$1,154,608	\$0
FY 2013-14 Total Request		\$1,632,077	\$423,868	\$53,601	\$1,154,608	\$0
Multiuse Network Payments						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$420,164	\$115,084	\$36,230	\$268,850	\$0
FY 2012-13 Total Appropriation		\$420,164	\$115,084	\$36,230	\$268,850	\$0
FY 2013-14 MNT Common Policy Baseline Adjustment		(\$216,415.0)	(\$61,115)	(\$17,655)	(\$137,645)	\$0
FY 2013-14 Base Request		\$203,749	\$53,969	\$18,575	\$131,205	\$0
FY 2013-14 November 1 Request		\$203,749	\$53,969	\$18,575	\$131,205	\$0
FY 2013-14 Total Request		\$203,749	\$53,969	\$18,575	\$131,205	\$0
Management and Administration of OIT						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$35,884	\$9,829	\$3,094	\$22,961	\$0
FY 2012-13 Total Appropriation		\$35,884	\$9,829	\$3,094	\$22,961	\$0
FY 2013-14 Mgmt. and Admin. of OIT Common Policy Baseline Adjustment		(\$35,884)	(\$9,829)	(\$3,094)	(\$22,961)	\$0
FY 2013-14 Base Request		\$0	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request		\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request		\$0	\$0	\$0	\$0	\$0
Payment to Risk Management and Property Funds						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$657,049	\$179,974	\$56,659	\$420,416	\$0
FY 2012-13 Total Appropriation		\$657,049	\$179,974	\$56,659	\$420,416	\$0
FY 2013-14 Payment to Risk Mgmt. and Property Common Policy Baseline Adjustment		(\$98,809)	(\$32,110)	(\$5,770)	(\$60,929)	\$0
FY 2013-14 Base Request		\$558,240	\$147,864	\$50,889	\$359,487	\$0
FY 2013-14 NP - 2 Employee Engagement Survey Adjustment		\$2,349	\$623	\$214	\$1,512	\$0
FY 2013-14 November 1 Request		\$560,589	\$148,487	\$51,103	\$360,999	\$0
FY 2013-14 Total Request		\$560,589	\$148,487	\$51,103	\$360,999	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
Vehicle Lease Payments						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$89,802	\$0	\$2,256	\$87,546	\$0
FY 2012-13 Total Appropriation		\$89,802	\$0	\$2,256	\$87,546	\$0
FY 2013-14 Base Request		\$89,802	\$0	\$2,256	\$87,546	\$0
FY 2013-14 November 1 Request		\$89,802	\$0	\$2,256	\$87,546	\$0
FY 2013-14 Total Request		\$89,802	\$0	\$2,256	\$87,546	\$0
Leased Space						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$1,270,593	\$454,781	\$88,570	\$727,242	\$0
FY 2012-13 Total Appropriation		\$1,270,593	\$454,781	\$88,570	\$727,242	\$0
FY 2013-14 Baseline Adjustment - Vacating Private Space		(\$604,170)	(\$196,765)	(\$38,794)	(\$368,611)	
FY 2013-14 Base Request		\$666,423	\$258,016	\$49,776	\$358,631	\$0
FY 2013-14 November 1 Request		\$666,423	\$258,016	\$49,776	\$358,631	\$0
FY 2013-14 Total Request		\$666,423	\$258,016	\$49,776	\$358,631	\$0
Capitol Complex Leased Space						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$837,576	\$611,783	\$32,971	\$192,822	\$0
FY 2012-13 Total Appropriation		\$837,576	\$611,783	\$32,971	\$192,822	\$0
FY 2013-14 Capitol Complex Leased Space Common Policy Baseline Adjustment		\$1,162,621	\$674,613	\$181,063	\$306,945	\$0
FY 2013-14 Base Request		\$2,000,197	\$1,286,396	\$214,034	\$499,767	\$0
FY 2013-14 NP - 1 Capitol Complex Building Upgrade, Repair, and Replacement		\$125,655	\$80,813	\$13,446	\$31,396	\$0
FY 2013-14 Statewide Indirect Balancing Adjustment		\$0	(\$900,902)	\$0	\$900,902	\$0
FY 2013-14 November 1 Request		\$2,125,852	\$466,307	\$227,480	\$1,432,065	\$0
FY 2013-14 Total Request		\$2,125,852	\$466,307	\$227,480	\$1,432,065	\$0
Communications Services Payments						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$1,517	\$758	\$0	\$759	\$0
FY 2012-13 Total Appropriation		\$1,517	\$758	\$0	\$759	\$0
FY 2013-14 Comm. Svcs. Common Policy Baseline Adjustment		(\$345)	(\$172)	\$0	(\$173)	\$0
FY 2013-14 Base Request		\$1,172	\$586	\$0	\$586	\$0
FY 2013-14 November 1 Request		\$1,172	\$586	\$0	\$586	\$0
FY 2013-14 Total Request		\$1,172	\$586	\$0	\$586	\$0
COFRS Modernization						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$288,061	\$128,128	\$16,396	\$143,537	\$0
FY 2012-13 Total Appropriation		\$288,061	\$128,128	\$16,396	\$143,537	\$0
FY 2013-14 Base Request		\$288,061	\$128,128	\$16,396	\$143,537	\$0
FY 2013-14 November 1 Request		\$288,061	\$128,128	\$16,396	\$143,537	\$0
FY 2013-14 Total Request		\$288,061	\$128,128	\$16,396	\$143,537	\$0
(B) Statewide Special Purpose						
(B)(1) Colorado State Employees Assistance Program						
Personal Services						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	10.0	\$621,877	\$0	\$0	\$621,877	\$0
FY 2012-13 Total Appropriation	10.0	\$621,877	\$0	\$0	\$621,877	\$0
FY 2013-14 Base Request	10.0	\$621,877	\$0	\$0	\$621,877	\$0
FY 2013-14 R - 5 Departmental Funding Reorganization	1.0	\$93,623	\$0	\$0	\$93,623	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2013-14 November 1 Request	11.0	\$715,500	\$0	\$0	\$715,500	\$0
FY 2013-14 Total Request	11.0	\$715,500	\$0	\$0	\$715,500	\$0
Operating Expenses						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$52,844	\$0	\$0	\$52,844	\$0
FY 2012-13 Total Appropriation		\$52,844	\$0	\$0	\$52,844	\$0
FY 2013-14 Base Request		\$52,844	\$0	\$0	\$52,844	\$0
FY 2013-14 R - 5 Departmental Funding Reorganization		\$950	\$0	\$0	\$950	\$0
FY 2013-14 November 1 Request		\$53,794	\$0	\$0	\$53,794	\$0
FY 2013-14 Total Request		\$53,794	\$0	\$0	\$53,794	\$0
Indirect Cost Assessment						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$130,199	\$0	\$0	\$130,199	\$0
FY 2012-13 Total Appropriation		\$130,199	\$0	\$0	\$130,199	\$0
FY 2013-14 Incremental Change		(\$20,181)	\$0	\$0	(\$20,181)	\$0
FY 2013-14 Base Request		\$110,018	\$0	\$0	\$110,018	\$0
FY 2013-14 November 1 Request		\$110,018	\$0	\$0	\$110,018	\$0
FY 2013-14 Total Request		\$110,018	\$0	\$0	\$110,018	\$0
(B)(2) Office of the State Architect (Estimated Personal Services in combined line)						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	5.0	\$450,828	\$450,828	\$0	\$0	\$0
FY 2012-13 Total Appropriation	5.0	\$450,828	\$450,828	\$0	\$0	\$0
FY 2013-14 Base Request	5.0	\$450,828	\$450,828	\$0	\$0	\$0
FY 2013-14 November 1 Request	5.0	\$450,828	\$450,828	\$0	\$0	\$0
FY 2013-14 Total Request	5.0	\$450,828	\$450,828	\$0	\$0	\$0
(B)(2) Office of the State Architect (Estimated Operating Expenses in combined line)						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$16,177	\$16,177	\$0	\$0	\$0
FY 2012-13 Total Appropriation		\$16,177	\$16,177	\$0	\$0	\$0
FY 2013-14 Base Request		\$16,177	\$16,177	\$0	\$0	\$0
FY 2013-14 November 1 Request		\$16,177	\$16,177	\$0	\$0	\$0
FY 2013-14 Total Request		\$16,177	\$16,177	\$0	\$0	\$0
(B)(3) Colorado State Archives						
Personal Services						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	8.0	\$530,013	\$408,974	\$110,302	\$10,737	\$0
FY 2012-13 Total Appropriation	8.0	\$530,013	\$408,974	\$110,302	\$10,737	\$0
FY 2013-14 Baseline Adjustment - Refinance to Support Program with Cash Fees	0.0	\$0	(\$61,478)	\$43,144	\$18,334	\$0
FY 2013-14 Base Request	8.0	\$530,013	\$347,496	\$153,446	\$29,071	\$0
FY 2013-14 R - 5 Departmental Funding Reorganization	1.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 R - 4 Preservation of Historical Records at the Colorado State Archives	0.9	\$58,098	\$58,098	\$0	\$0	\$0
FY 2013-14 November 1 Request	9.9	\$588,111	\$405,594	\$153,446	\$29,071	\$0
FY 2013-14 Total Request	9.9	\$588,111	\$405,594	\$153,446	\$29,071	\$0
Operating Expenses						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$56,794	\$51,551	\$0	\$5,243	\$0
FY 2012-13 Total Appropriation		\$56,794	\$51,551	\$0	\$5,243	\$0
FY 2013-14 Base Request		\$56,794	\$51,551	\$0	\$5,243	\$0
FY 2013-14 R - 4 Preservation of Historical Records at the Colorado State Archives		\$305,653	\$305,653	\$0	\$0	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2013-14 Statewide Indirect Balancing Adjustment		\$0	\$5,243	\$0	(\$5,243)	\$0
FY 2013-14 November 1 Request		\$362,447	\$362,447	\$0	\$0	\$0
FY 2013-14 Total Request		\$362,447	\$362,447	\$0	\$0	\$0
(B)(4) Address Confidentiality Program (Estimated Personal Services in combined line)						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	2.0	\$107,008	\$0	\$107,008	\$0	\$0
FY 2012-13 Total Appropriation	2.0	\$107,008	\$0	\$107,008	\$0	\$0
FY 2013-14 Base Request	2.0	\$107,008	\$0	\$107,008	\$0	\$0
FY 2013-14 R - 5 Departmental Funding Reorganization	(2.0)	(\$107,008)	\$0	(\$107,008)	\$0	\$0
FY 2013-14 November 1 Request	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	0.0	\$0	\$0	\$0	\$0	\$0
(B)(4) Address Confidentiality Program (Estimated Operating Expenses in combined line)						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$21,815	\$0	\$21,815	\$0	\$0
FY 2012-13 Total Appropriation	0.0	\$21,815	\$0	\$21,815	\$0	\$0
FY 2013-14 Base Request	0.0	\$21,815	\$0	\$21,815	\$0	\$0
FY 2013-14 R - 5 Departmental Funding Reorganization	0.0	(\$21,815)	\$0	(\$21,815)	\$0	\$0
FY 2013-14 November 1 Request	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	0.0	\$0	\$0	\$0	\$0	\$0
(B)(5) Other Statewide Special Purpose						
Test Facility Lease						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$119,842	\$119,842	\$0	\$0	\$0
FY 2012-13 Total Appropriation		\$119,842	\$119,842	\$0	\$0	\$0
FY 2013-14 Base Request		\$119,842	\$119,842	\$0	\$0	\$0
FY 2013-14 Statewide Indirect Balancing Adjustment		\$0	(\$119,842)	\$0	\$119,842	\$0
FY 2013-14 November 1 Request		\$119,842	\$0	\$0	\$119,842	\$0
FY 2013-14 Total Request		\$119,842	\$0	\$0	\$119,842	\$0
Employment Security Contract Payment						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$18,000	\$11,264	\$0	\$6,736	\$0
FY 2012-13 Total Appropriation		\$18,000	\$11,264	\$0	\$6,736	\$0
FY 2013-14 Base Adjustment: Adjustment for Contract Escalator		\$2,000	\$0	\$0	\$2,000	\$0
FY 2013-14 Base Adjustment: Moved to Workers' Compensation Common Policy		(\$20,000)	(\$11,264)	\$0	(\$8,736)	\$0
FY 2013-14 Base Request		\$0	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request		\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request		\$0	\$0	\$0	\$0	\$0
(1) EXECUTIVE OFFICE						
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	44.8	\$11,618,442	\$3,901,418	\$790,951	\$6,926,073	\$0
FY 2013-14 Base Request	44.8	\$14,561,318	\$4,818,899	\$1,106,750	\$8,635,669	\$0
FY 2013-14 November 1 Request	43.7	\$14,983,056	\$4,277,520	\$1,017,401	\$9,688,135	\$0
FY 2013-14 Total Request	43.7	\$14,983,056	\$4,277,520	\$1,017,401	\$9,688,135	\$0
(2) DIVISION OF HUMAN RESOURCES						
(A)(1) State Agency Services						

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
Personal Services						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	20.2	\$1,617,780	\$0	\$0	\$1,617,780	\$0
FY 2012-13 Total Appropriation	20.2	\$1,617,780	\$0	\$0	\$1,617,780	\$0
FY 2013-14 Base Request	20.2	\$1,617,780	\$0	\$0	\$1,617,780	\$0
FY 2013-14 R - 5 Departmental Funding Reorganization	(1.0)	\$0	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	19.2	\$1,617,780	\$0	\$0	\$1,617,780	\$0
FY 2013-14 Total Request	19.2	\$1,617,780	\$0	\$0	\$1,617,780	\$0
Operating Expenses						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$88,496	\$0	\$0	\$88,496	\$0
FY 2012-13 Total Appropriation		\$88,496	\$0	\$0	\$88,496	\$0
FY 2013-14 Base Request		\$88,496	\$0	\$0	\$88,496	\$0
FY 2013-14 November 1 Request		\$88,496	\$0	\$0	\$88,496	\$0
FY 2013-14 Total Request		\$88,496	\$0	\$0	\$88,496	\$0
(A)(2) Training Services Personal Services						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	1.0	\$653,578	\$0	\$36,837	\$616,741	\$0
FY 2012-13 Total Appropriation	1.0	\$653,578	\$0	\$36,837	\$616,741	\$0
FY 2013-14 Base Request	1.0	\$653,578	\$0	\$36,837	\$616,741	\$0
FY 2013-14 R - 5 Departmental Funding Reorganization	3.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	4.0	\$653,578	\$0	\$36,837	\$616,741	\$0
FY 2013-14 Total Request	4.0	\$653,578	\$0	\$36,837	\$616,741	\$0
(A)(2) Training Services Operating Expenses						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$23,116	\$0	\$3,468	\$19,648	\$0
FY 2012-13 Total Appropriation		\$23,116	\$0	\$3,468	\$19,648	\$0
FY 2013-14 Base Request		\$23,116	\$0	\$3,468	\$19,648	\$0
FY 2013-14 November 1 Request		\$23,116	\$0	\$3,468	\$19,648	\$0
FY 2013-14 Total Request		\$23,116	\$0	\$3,468	\$19,648	\$0
Indirect Cost Assessment						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$13,898	\$0	\$0	\$13,898	\$0
FY 2012-13 Total Appropriation		\$13,898	\$0	\$0	\$13,898	\$0
FY 2013-14 Incremental Change		(\$9,346)	\$0	\$0	(\$9,346)	\$0
FY 2013-14 Base Request		\$4,552	\$0	\$0	\$4,552	\$0
FY 2013-14 November 1 Request		\$4,552	\$0	\$0	\$4,552	\$0
FY 2013-14 Total Request		\$4,552	\$0	\$0	\$4,552	\$0
(B) Employee Benefits Services						
Personal Services						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	10.0	\$778,013	\$0	\$778,013	\$0	\$0
FY 2012-13 Total Appropriation	10.0	\$778,013	\$0	\$778,013	\$0	\$0
FY 2013-14 Base Request	10.0	\$778,013	\$0	\$778,013	\$0	\$0
FY 2013-14 R - 5 Departmental Funding Reorganization	2.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	12.0	\$778,013	\$0	\$778,013	\$0	\$0
FY 2013-14 Total Request	12.0	\$778,013	\$0	\$778,013	\$0	\$0
Operating Expenses						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$58,324	\$0	\$58,324	\$0	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2012-13 Total Appropriation		\$58,324	\$0	\$58,324	\$0	\$0
FY 2013-14 Base Request		\$58,324	\$0	\$58,324	\$0	\$0
FY 2013-14 November 1 Request		\$58,324	\$0	\$58,324	\$0	\$0
FY 2013-14 Total Request		\$58,324	\$0	\$58,324	\$0	\$0
Utilization Review						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$40,000	\$0	\$40,000	\$0	\$0
FY 2012-13 Total Appropriation		\$40,000	\$0	\$40,000	\$0	\$0
FY 2013-14 Base Request		\$40,000	\$0	\$40,000	\$0	\$0
FY 2013-14 November 1 Request		\$40,000	\$0	\$40,000	\$0	\$0
FY 2013-14 Total Request		\$40,000	\$0	\$40,000	\$0	\$0
HB07-1335 Supplemental State Contribution Fund						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$1,278,660	\$0	\$1,278,660	\$0	\$0
FY 2012-13 Total Appropriation		\$1,278,660	\$0	\$1,278,660	\$0	\$0
FY 2013-14 Base Request		\$1,278,660	\$0	\$1,278,660	\$0	\$0
FY 2013-14 November 1 Request		\$1,278,660	\$0	\$1,278,660	\$0	\$0
FY 2013-14 Total Request		\$1,278,660	\$0	\$1,278,660	\$0	\$0
Indirect Cost Assessment						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$119,427	\$0	\$119,427	\$0	\$0
FY 2012-13 Total Appropriation		\$119,427	\$0	\$119,427	\$0	\$0
FY 2013-14 Incremental Change		(\$59,191)	\$0	(\$59,191)	\$0	\$0
FY 2013-14 Base Request		\$60,236	\$0	\$60,236	\$0	\$0
FY 2013-14 November 1 Request		\$60,236	\$0	\$60,236	\$0	\$0
FY 2013-14 Total Request		\$60,236	\$0	\$60,236	\$0	\$0
(C) Risk Management Services						
Personal Services						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	10.5	\$753,646	\$0	\$0	\$753,646	\$0
FY 2012-13 Total Appropriation	10.5	\$753,646	\$0	\$0	\$753,646	\$0
FY 2013-14 Base Request	10.5	\$753,646	\$0	\$0	\$753,646	\$0
FY 2013-14 R - 5 Departmental Funding Reorganization	1.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	11.5	\$753,646	\$0	\$0	\$753,646	\$0
FY 2013-14 Total Request	11.5	\$753,646	\$0	\$0	\$753,646	\$0
Operating Expenses						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$68,427	\$0	\$0	\$68,427	\$0
FY 2012-13 Total Appropriation		\$68,427	\$0	\$0	\$68,427	\$0
FY 2013-14 Base Request		\$68,427	\$0	\$0	\$68,427	\$0
FY 2013-14 CP - 2 Employee Engagement Survey Adjustment		\$215,000	\$0	\$0	\$215,000	\$0
FY 2013-14 November 1 Request		\$283,427	\$0	\$0	\$283,427	\$0
FY 2013-14 Total Request		\$283,427	\$0	\$0	\$283,427	\$0
Legal Services						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$2,461,185	\$0	\$0	\$2,461,185	\$0
FY 2012-13 Total Appropriation		\$2,461,185	\$0	\$0	\$2,461,185	\$0
FY 2013-14 Liability (Legal Svcs.) Common Policy Baseline Adjustment		\$595,275	\$0	\$0	\$595,275	\$0
FY 2013-14 Base Request		\$3,056,460	\$0	\$0	\$3,056,460	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2013-14 November 1 Request		\$3,056,460	\$0	\$0	\$3,056,460	\$0
FY 2013-14 Total Request		\$3,056,460	\$0	\$0	\$3,056,460	\$0
Liability Premiums						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$4,674,104	\$0	\$0	\$4,674,104	\$0
FY 2012-13 Total Appropriation		\$4,674,104	\$0	\$0	\$4,674,104	\$0
FY 2013-14 Liability Common Policy Baseline Adjustment		\$303,625	\$0	\$0	\$303,625	\$0
FY 2013-14 Base Request		\$4,977,729	\$0	\$0	\$4,977,729	\$0
FY 2013-14 November 1 Request		\$4,977,729	\$0	\$0	\$4,977,729	\$0
FY 2013-14 Total Request		\$4,977,729	\$0	\$0	\$4,977,729	\$0
Property Premiums						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$8,698,417	\$0	\$0	\$8,698,417	\$0
FY 2012-13 Total Appropriation		\$8,698,417	\$0	\$0	\$8,698,417	\$0
FY 2013-14 Property Premiums Common Policy Baseline Adjustment		(\$443,586)	\$0	\$0	(\$443,586)	\$0
FY 2013-14 Base Request		\$8,254,831	\$0	\$0	\$8,254,831	\$0
FY 2013-14 November 1 Request		\$8,254,831	\$0	\$0	\$8,254,831	\$0
FY 2013-14 Total Request		\$8,254,831	\$0	\$0	\$8,254,831	\$0
Workers' Compensation Premiums						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$38,808,757	\$0	\$0	\$38,808,757	\$0
FY 2012-13 Total Appropriation		\$38,808,757	\$0	\$0	\$38,808,757	\$0
FY 2013-14 Workers' Compensation Common Policy Baseline Adjustment		\$2,431,322	\$0	\$0	\$2,431,322	\$0
FY 2013-14 Base Request		\$41,240,079	\$0	\$0	\$41,240,079	\$0
FY 2013-14 November 1 Request		\$41,240,079	\$0	\$0	\$41,240,079	\$0
FY 2013-14 Total Request		\$41,240,079	\$0	\$0	\$41,240,079	\$0
Indirect Cost Assessment						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$52,088	\$0	\$0	\$52,088	\$0
FY 2012-13 Total Appropriation		\$52,088	\$0	\$0	\$52,088	\$0
FY 2013-14 Incremental Change		(\$10,078)	\$0	\$0	(\$10,078)	\$0
FY 2013-14 Base Request		\$42,010	\$0	\$0	\$42,010	\$0
FY 2013-14 November 1 Request		\$42,010	\$0	\$0	\$42,010	\$0
FY 2013-14 Total Request		\$42,010	\$0	\$0	\$42,010	\$0
(2) DIVISION OF HUMAN RESOURCES						
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	41.7	\$60,187,916	\$0	\$2,314,729	\$57,873,187	\$0
FY 2013-14 Base Request	41.7	\$62,995,937	\$0	\$2,255,538	\$60,740,399	\$0
FY 2013-14 November 1 Request	46.7	\$63,210,937	\$0	\$2,255,538	\$60,955,399	\$0
FY 2013-14 Total Request	46.7	\$63,210,937	\$0	\$2,255,538	\$60,955,399	\$0
(3) CONSTITUTIONALLY INDEPENDENT ENTITIES						
(A) Personnel Board						
Personal Services						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	4.8	\$473,603	\$472,425	\$1,178	\$0	\$0
FY 2012-13 Total Appropriation	4.8	\$473,603	\$472,425	\$1,178	\$0	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2013-14 Base Request	4.8	\$473,603	\$472,425	\$1,178	\$0	\$0
FY 2013-14 November 1 Request	4.8	\$473,603	\$472,425	\$1,178	\$0	\$0
FY 2013-14 Total Request	4.8	\$473,603	\$472,425	\$1,178	\$0	\$0
Operating Expenses						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$20,505	\$1,027	\$0	\$19,478	\$0
FY 2012-13 Total Appropriation		\$20,505	\$1,027	\$0	\$19,478	\$0
FY 2013-14 Base Request		\$20,505	\$1,027	\$0	\$19,478	\$0
FY 2013-14 Statewide Indirect Balancing Adjustment		\$0	\$19,478	\$0	(\$19,478)	\$0
FY 2013-14 November 1 Request		\$20,505	\$20,505	\$0	\$0	\$0
FY 2013-14 Total Request		\$20,505	\$20,505	\$0	\$0	\$0
Legal Services for 330 Hours						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$25,493	\$25,493	\$0	\$0	\$0
FY 2012-13 Total Appropriation		\$25,493	\$25,493	\$0	\$0	\$0
FY 2013-14 Base Request		\$25,493	\$25,493	\$0	\$0	\$0
FY 2013-14 November 1 Request		\$25,493	\$25,493	\$0	\$0	\$0
FY 2013-14 Total Request		\$25,493	\$25,493	\$0	\$0	\$0
(3) CONSTITUTIONALLY INDEPENDENT ENTITIES						
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	4.8	\$519,601	\$498,945	\$1,178	\$19,478	\$0
FY 2013-14 Base Request	4.8	\$519,601	\$498,945	\$1,178	\$19,478	\$0
FY 2013-14 November 1 Request	4.8	\$519,601	\$518,423	\$1,178	\$0	\$0
FY 2013-14 Total Request	4.8	\$519,601	\$518,423	\$1,178	\$0	\$0
(4) CENTRAL SERVICES						
(A) Administration						
Personal Services						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	10.0	\$740,605	\$0	\$91,355	\$649,250	\$0
FY 2012-13 Total Appropriation	10.0	\$740,605	\$0	\$91,355	\$649,250	\$0
FY 2013-14 Base Request	10.0	\$740,605	\$0	\$91,355	\$649,250	\$0
FY 2013-14 R - 5 Departmental Funding Reorganization	(2.0)	(\$91,355)	\$0	(\$91,355)	\$0	\$0
FY 2013-14 November 1 Request	8.0	\$649,250	\$0	\$0	\$649,250	\$0
FY 2013-14 Total Request	8.0	\$649,250	\$0	\$0	\$649,250	\$0
Operating Expenses						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$77,427	\$0	\$9,502	\$67,925	\$0
FY 2012-13 Total Appropriation		\$77,427	\$0	\$9,502	\$67,925	\$0
FY 2013-14 Base Request		\$77,427	\$0	\$9,502	\$67,925	\$0
FY 2013-14 R - 5 Departmental Funding Reorganization		(\$9,480)	\$0	\$0	(\$9,480)	\$0
FY 2013-14 R - 5 Departmental Funding Reorganization		(\$9,502)	\$0	(\$9,502)	\$0	\$0
FY 2013-14 November 1 Request		\$58,445	\$0	\$0	\$58,445	\$0
FY 2013-14 Total Request		\$58,445	\$0	\$0	\$58,445	\$0
Indirect Cost Assessment						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$110,094	\$0	\$13,623	\$96,471	\$0
FY 2012-13 Total Appropriation		\$110,094	\$0	\$13,623	\$96,471	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2013-14 Incremental Change		(\$44,631)	\$0	\$0	(\$44,631)	\$0
FY 2013-14 Base Request		\$65,463	\$0	\$13,623	\$51,840	\$0
FY 2013-14 R - 5 Departmental Funding Reorganization		(\$9,395)	\$0	(\$9,395)	\$0	\$0
FY 2013-14 November 1 Request		\$56,068	\$0	\$4,228	\$51,840	\$0
FY 2013-14 Total Request		\$56,068	\$0	\$4,228	\$51,840	\$0
(B)Integrated Document Solutions						
Personal Services						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	113.6	\$6,160,955	\$0	\$133,509	\$6,027,446	\$0
FY 2012-13 Total Appropriation	113.6	\$6,160,955	\$0	\$133,509	\$6,027,446	\$0
FY 2013-14 Base Request	113.6	\$6,160,955	\$0	\$133,509	\$6,027,446	\$0
FY 2013-14 R - 2 Tax Document Processing Pipeline Efficiencies	(7.2)	(\$262,743)	\$0	\$0	(\$262,743)	\$0
FY 2013-14 November 1 Request	106.4	\$5,898,212	\$0	\$133,509	\$5,764,703	\$0
FY 2013-14 Total Request	106.4	\$5,898,212	\$0	\$133,509	\$5,764,703	\$0
Personal Services Contingency Funds						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	0.0	\$468,656	\$0	\$8,106	\$460,550	\$0
FY 2012-13 Total Appropriation	0.0	\$468,656	\$0	\$8,106	\$460,550	\$0
FY 2013-14 Base Request	0.0	\$468,656	\$0	\$8,106	\$460,550	\$0
FY 2013-14 November 1 Request	0.0	\$468,656	\$0	\$8,106	\$460,550	\$0
FY 2013-14 Total Request	0.0	\$468,656	\$0	\$8,106	\$460,550	\$0
Operating Expenses						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$12,412,890	\$0	\$971,105	\$11,441,785	\$0
FY 2012-13 Total Appropriation		\$12,412,890	\$0	\$971,105	\$11,441,785	\$0
FY 2013-14 Base Request		\$12,412,890	\$0	\$971,105	\$11,441,785	\$0
FY 2013-14 R - 2 Tax Document Processing Pipeline Efficiencies		\$221,507	\$0	\$0	\$221,507	\$0
FY 2013-14 November 1 Request		\$12,634,397	\$0	\$971,105	\$11,663,292	\$0
FY 2013-14 Total Request		\$12,634,397	\$0	\$971,105	\$11,663,292	\$0
Operating Expenses Contingency Funds						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$700,365	\$0	\$9,506	\$690,859	\$0
FY 2012-13 Total Appropriation		\$700,365	\$0	\$9,506	\$690,859	\$0
FY 2013-14 Base Request		\$700,365	\$0	\$9,506	\$690,859	\$0
FY 2013-14 November 1 Request		\$700,365	\$0	\$9,506	\$690,859	\$0
FY 2013-14 Total Request		\$700,365	\$0	\$9,506	\$690,859	\$0
Utilities						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$69,000	\$0	\$0	\$69,000	\$0
FY 2012-13 Total Appropriation		\$69,000	\$0	\$0	\$69,000	\$0
FY 2013-14 Base Request		\$69,000	\$0	\$0	\$69,000	\$0
FY 2013-14 November 1 Request		\$69,000	\$0	\$0	\$69,000	\$0
FY 2013-14 Total Request		\$69,000	\$0	\$0	\$69,000	\$0
Mail Equipment Upgrade						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$223,754	\$46,130	\$0	\$177,624	\$0
FY 2012-13 Total Appropriation		\$223,754	\$46,130	\$0	\$177,624	\$0
FY 2013-14 Base Request		\$223,754	\$46,130	\$0	\$177,624	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2013-14 November 1 Request		\$223,754	\$46,130	\$0	\$177,624	\$0
FY 2013-14 Total Request		\$223,754	\$46,130	\$0	\$177,624	\$0
Address Confidentiality Program (new line) (Estimated Personal Services in combined line)						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 R - 5 Departmental Funding Reorganization	2.0	\$107,008	\$0	\$107,008	\$0	\$0
FY 2013-14 November 1 Request	2.0	\$107,008	\$0	\$107,008	\$0	\$0
FY 2013-14 Total Request	2.0	\$107,008	\$0	\$107,008	\$0	\$0
Address Confidentiality Program (new line) (Estimated Operating Expenses in combined line)						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation		\$0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request		\$0	\$0	\$0	\$0	\$0
FY 2013-14 R - 5 Departmental Funding Reorganization		\$21,815	\$0	\$21,815	\$0	\$0
FY 2013-14 November 1 Request		\$21,815	\$0	\$21,815	\$0	\$0
FY 2013-14 Total Request		\$21,815	\$0	\$21,815	\$0	\$0
Indirect Cost Assessment						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$920,565	\$0	\$0	\$920,565	\$0
FY 2012-13 Total Appropriation		\$920,565	\$0	\$0	\$920,565	\$0
FY 2013-14 Incremental Change		(\$535,833)	\$0	\$0	(\$535,833)	\$0
FY 2013-14 Base Request		\$384,732	\$0	\$0	\$384,732	\$0
FY 2013-14 November 1 Request		\$384,732	\$0	\$0	\$384,732	\$0
FY 2013-14 Total Request		\$384,732	\$0	\$0	\$384,732	\$0
(C) Fleet Management Program And Motor Pool Services						
Personal Services						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	14.0	\$737,783	\$0	\$0	\$737,783	\$0
FY 2012-13 Total Appropriation	14.0	\$737,783	\$0	\$0	\$737,783	\$0
FY 2013-14 Base Request	14.0	\$737,783	\$0	\$0	\$737,783	\$0
FY 2013-14 November 1 Request	14.0	\$737,783	\$0	\$0	\$737,783	\$0
FY 2013-14 Total Request	14.0	\$737,783	\$0	\$0	\$737,783	\$0
Operating Expenses						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$25,728,564	\$0	\$0	\$25,728,564	\$0
FY 2012-13 Total Appropriation		\$25,728,564	\$0	\$0	\$25,728,564	\$0
FY 2013-14 Base Request		\$25,728,564	\$0	\$0	\$25,728,564	\$0
FY 2013-14 November 1 Request		\$25,728,564	\$0	\$0	\$25,728,564	\$0
FY 2013-14 Total Request		\$25,728,564	\$0	\$0	\$25,728,564	\$0
Vehicle Replacement Lease, Purchase or Lease/Purchase						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$15,686,775	\$0	\$0	\$15,686,775	\$0
FY 2012-13 Total Appropriation		\$15,686,775	\$0	\$0	\$15,686,775	\$0
FY 2013-14 Base Request		\$15,686,775	\$0	\$0	\$15,686,775	\$0
FY 2013-14 NP - 4 Department of Corrections Parole Request		\$44,520	\$0	\$0	\$44,520	\$0
FY 2013-14 NP - 5 Department of Corrections Community & ISP Request		(\$2,160)	\$0	\$0	(\$2,160)	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2013-14 NP - 6 Department of Natural Resources Additional Field, Environmental, Engineering FTE		\$3,208	\$0	\$0	\$3,208	\$0
FY 2013-14 NP - 7 Department of Natural Resources Mineral Field Coordinator		\$1,604	\$0	\$0	\$1,604	\$0
FY 2013-14 NP - 8 Department of Natural Resources Strategic Business Initiatives		\$3,208	\$0	\$0	\$3,208	\$0
FY 2013-14 November 1 Request		\$15,737,155	\$0	\$0	\$15,737,155	\$0
FY 2013-14 Total Request		\$15,737,155	\$0	\$0	\$15,737,155	\$0
Indirect Cost Assessment						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$681,276	\$0	\$0	\$681,276	\$0
FY 2012-13 Total Appropriation		\$681,276	\$0	\$0	\$681,276	\$0
FY 2013-14 Incremental Change		(\$316,748)	\$0	\$0	(\$316,748)	\$0
FY 2013-14 Base Request		\$364,528	\$0	\$0	\$364,528	\$0
FY 2013-14 November 1 Request		\$364,528	\$0	\$0	\$364,528	\$0
FY 2013-14 Total Request		\$364,528	\$0	\$0	\$364,528	\$0
(D) Facilities Maintenance - Capitol Complex						
Personal Services						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	55.2	\$2,803,256	\$0	\$0	\$2,803,256	\$0
FY 2012-13 Total Appropriation	55.2	\$2,803,256	\$0	\$0	\$2,803,256	\$0
FY 2013-14 Base Request	55.2	\$2,803,256	\$0	\$0	\$2,803,256	\$0
FY 2013-14 November 1 Request	55.2	\$2,803,256	\$0	\$0	\$2,803,256	\$0
FY 2013-14 Total Request	55.2	\$2,803,256	\$0	\$0	\$2,803,256	\$0
Operating Expenses						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$1,884,034	\$0	\$0	\$1,884,034	\$0
FY 2012-13 Total Appropriation		\$1,884,034	\$0	\$0	\$1,884,034	\$0
FY 2013-14 Base Request		\$1,884,034	\$0	\$0	\$1,884,034	\$0
FY 2013-14 R - 5 Departmental Funding Reorganization		\$9,480	\$0	\$0	\$9,480	\$0
FY 2013-14 CP - 2 Capitol Complex Building Upgrade, Repair, and Replacement		\$803,111	\$0	\$0	\$803,111	\$0
FY 2013-14 November 1 Request		\$2,696,625	\$0	\$0	\$2,696,625	\$0
FY 2013-14 Total Request		\$2,696,625	\$0	\$0	\$2,696,625	\$0
Capitol Complex Repairs						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$56,520	\$0	\$0	\$56,520	\$0
FY 2012-13 Total Appropriation		\$56,520	\$0	\$0	\$56,520	\$0
FY 2013-14 Base Request		\$56,520	\$0	\$0	\$56,520	\$0
FY 2013-14 November 1 Request		\$56,520	\$0	\$0	\$56,520	\$0
FY 2013-14 Total Request		\$56,520	\$0	\$0	\$56,520	\$0
Capitol Complex Security						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$375,064	\$0	\$0	\$375,064	\$0
FY 2012-13 Total Appropriation		\$375,064	\$0	\$0	\$375,064	\$0
FY 2013-14 Base Request		\$375,064	\$0	\$0	\$375,064	\$0
FY 2013-14 November 1 Request		\$375,064	\$0	\$0	\$375,064	\$0
FY 2013-14 Total Request		\$375,064	\$0	\$0	\$375,064	\$0
Capitol Complex Utilities						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$4,163,025	\$0	\$290,276	\$3,872,749	\$0
FY 2012-13 Total Appropriation		\$4,163,025	\$0	\$290,276	\$3,872,749	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2013-14 Capitol Complex Utilities Common Policy Baseline Adjustment		\$703,043	\$0	\$0	\$703,043	\$0
FY 2013-14 Base Request		\$4,866,068	\$0	\$290,276	\$4,575,792	\$0
FY 2013-14 November 1 Request		\$4,866,068	\$0	\$290,276	\$4,575,792	\$0
FY 2013-14 Total Request		\$4,866,068	\$0	\$290,276	\$4,575,792	\$0
Indirect Cost Assessment						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$455,882	\$0	\$0	\$455,882	\$0
FY 2012-13 Total Appropriation		\$455,882	\$0	\$0	\$455,882	\$0
FY 2013-14 Incremental Change		\$1,612,063	\$0	\$0	\$1,612,063	\$0
FY 2013-14 Base Request		\$2,067,945	\$0	\$0	\$2,067,945	\$0
FY 2013-14 November 1 Request		\$2,067,945	\$0	\$0	\$2,067,945	\$0
FY 2013-14 Total Request		\$2,067,945	\$0	\$0	\$2,067,945	\$0
(4) CENTRAL SERVICES						
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	192.8	\$74,456,490	\$46,130	\$1,526,982	\$72,883,378	\$0
FY 2013-14 Base Request	192.8	\$75,874,384	\$46,130	\$1,526,982	\$74,301,272	\$0
FY 2013-14 November 1 Request	185.6	\$76,705,210	\$46,130	\$1,545,553	\$75,113,527	\$0
FY 2013-14 Total Request	185.6	\$76,705,210	\$46,130	\$1,545,553	\$75,113,527	\$0
(5) DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER						
(A) Office of the State Controller						
Personal Services						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	34.8	\$2,561,543	\$2,186,622	\$374,921	\$0	\$0
FY 2012-13 SB 12-0150 "State Treasurer Authority To Manage State Financing"	(0.5)	(\$42,961)	(\$42,961)	\$0	\$0	\$0
FY 2012-13 Total Appropriation	34.3	\$2,518,582	\$2,143,661	\$374,921	\$0	\$0
P-Card Transfer from Institutions of Higher Education	0.0	\$0	(\$777,696)	\$777,696	\$0	\$0
FY 2013-14 Base Request	34.3	\$2,518,582	\$1,365,965	\$1,152,617	\$0	\$0
FY 2013-14 R - 1 Central Contracts Unit Resources	1.8	\$164,290	\$164,290	\$0	\$0	\$0
FY 2013-14 R - 5 Departmental Funding Reorganization	(2.0)	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Statewide Indirect Balancing Adjustment	0.0	\$0	(\$725,393)	\$0	\$725,393	\$0
FY 2013-14 November 1 Request	34.1	\$2,682,872	\$804,862	\$1,152,617	\$725,393	\$0
FY 2013-14 Total Request	34.1	\$2,682,872	\$804,862	\$1,152,617	\$725,393	\$0
Operating Expenses						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$130,275	\$6,079	\$105,998	\$18,198	\$0
FY 2012-13 Total Appropriation		\$130,275	\$6,079	\$105,998	\$18,198	\$0
FY 2013-14 Base Request		\$130,275	\$6,079	\$105,998	\$18,198	\$0
FY 2013-14 R - 1 Central Contracts Unit Resources		\$11,306	\$11,306	\$0	\$0	\$0
FY 2013-14 Statewide Indirect Balancing Adjustment		\$0	\$18,198	\$0	(\$18,198)	\$0
FY 2013-14 November 1 Request		\$141,581	\$35,583	\$105,998	\$0	\$0
FY 2013-14 Total Request		\$141,581	\$35,583	\$105,998	\$0	\$0
Recovery Audit Program Disbursements						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$1,600,000	\$0	\$1,600,000	\$0	\$0
FY 2012-13 Total Appropriation		\$1,600,000	\$0	\$1,600,000	\$0	\$0
FY 2013-14 Base Request		\$1,600,000	\$0	\$1,600,000	\$0	\$0
FY 2013-14 November 1 Request		\$1,600,000	\$0	\$1,600,000	\$0	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2013-14 Total Request		\$1,600,000	\$0	\$1,600,000	\$0	\$0
(B) State Purchasing Office						
Personal Services						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	12.5	\$805,769	\$0	\$805,769	\$0	\$0
FY 2012-13 Total Appropriation	12.5	\$805,769	\$0	\$805,769	\$0	\$0
FY 2013-14 Base Request	12.5	\$805,769	\$0	\$805,769	\$0	\$0
FY 2013-14 R - 5 Departmental Funding Reorganization	2.0	\$104,454	\$0	\$104,454	\$0	\$0
FY 2013-14 R - 5 Departmental Funding Reorganization	(3.0)	\$0	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	11.5	\$910,223	\$0	\$910,223	\$0	\$0
FY 2013-14 Total Request	11.5	\$910,223	\$0	\$910,223	\$0	\$0
Operating Expenses						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$27,000	\$0	\$27,000	\$0	\$0
FY 2012-13 Total Appropriation		\$27,000	\$0	\$27,000	\$0	\$0
FY 2013-14 Base Request		\$27,000	\$0	\$27,000	\$0	\$0
FY 2013-14 R - 5 Departmental Funding Reorganization		\$5,798	\$0	\$5,798	\$0	\$0
FY 2013-14 November 1 Request		\$32,798	\$0	\$32,798	\$0	\$0
FY 2013-14 Total Request		\$32,798	\$0	\$32,798	\$0	\$0
(C) Supplier Database						
Personal Services						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	4.0	\$238,271	\$0	\$238,271	\$0	\$0
FY 2012-13 Total Appropriation	4.0	\$238,271	\$0	\$238,271	\$0	\$0
FY 2013-14 Base Request	4.0	\$238,271	\$0	\$238,271	\$0	\$0
FY 2013-14 R - 3 Resources for Colorado COFRS II eProcurement - Colorado's Total Electronic Procurement System	3.0	\$190,155	\$0	\$190,155	\$0	\$0
FY 2013-14 November 1 Request	7.0	\$428,426	\$0	\$428,426	\$0	\$0
FY 2013-14 Total Request	7.0	\$428,426	\$0	\$428,426	\$0	\$0
Operating Expenses						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$1,150,510	\$0	\$1,150,510	\$0	\$0
FY 2012-13 Total Appropriation		\$1,150,510	\$0	\$1,150,510	\$0	\$0
FY 2013-14 Base Request		\$1,150,510	\$0	\$1,150,510	\$0	\$0
FY 2013-14 R - 3 Resources for Colorado COFRS II eProcurement - Colorado's Total Electronic Procurement System		\$1,351,029	\$0	\$1,351,029	\$0	\$0
FY 2013-14 November 1 Request		\$2,501,539	\$0	\$2,501,539	\$0	\$0
FY 2013-14 Total Request		\$2,501,539	\$0	\$2,501,539	\$0	\$0
(D) Collections Services						
Personal Services						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	20.0	\$924,596	\$0	\$924,596	\$0	\$0
FY 2012-13 Total Appropriation	20.0	\$924,596	\$0	\$924,596	\$0	\$0
FY 2013-14 Base Request	20.0	\$924,596	\$0	\$924,596	\$0	\$0
FY 2013-14 November 1 Request	20.0	\$924,596	\$0	\$924,596	\$0	\$0
FY 2013-14 Total Request	20.0	\$924,596	\$0	\$924,596	\$0	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
Operating Expenses						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$649,085	\$0	\$649,085	\$0	\$0
FY 2012-13 Total Appropriation		\$649,085	\$0	\$649,085	\$0	\$0
FY 2013-14 Annualization of FY 2012-13 R-2: Replacement of CUBS Collection		(\$300,000)	\$0	(\$300,000)	\$0	\$0
FY 2013-14 Base Request		\$349,085	\$0	\$349,085	\$0	\$0
FY 2013-14 November 1 Request		\$349,085	\$0	\$349,085	\$0	\$0
FY 2013-14 Total Request		\$349,085	\$0	\$349,085	\$0	\$0
Private Collection Agency Fees						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$1,105,136	\$0	\$1,105,136	\$0	\$0
FY 2012-13 Total Appropriation		\$1,105,136	\$0	\$1,105,136	\$0	\$0
FY 2013-14 Base Request		\$1,105,136	\$0	\$1,105,136	\$0	\$0
FY 2013-14 November 1 Request		\$1,105,136	\$0	\$1,105,136	\$0	\$0
FY 2013-14 Total Request		\$1,105,136	\$0	\$1,105,136	\$0	\$0
Indirect Cost Assessment						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$288,718	\$0	\$288,718	\$0	\$0
FY 2012-13 Total Appropriation		\$288,718	\$0	\$288,718	\$0	\$0
FY 2013-14 Incremental Change		(\$38,285)	\$0	(\$38,285)	\$0	\$0
FY 2013-14 Base Request		\$250,433	\$0	\$250,433	\$0	\$0
FY 2013-14 November 1 Request		\$250,433	\$0	\$250,433	\$0	\$0
FY 2013-14 Total Request		\$250,433	\$0	\$250,433	\$0	\$0
(5) DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER						
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	70.8	\$9,437,942	\$2,149,740	\$7,270,004	\$18,198	\$0
FY 2013-14 Base Request	70.8	\$9,099,657	\$1,372,044	\$7,709,415	\$18,198	\$0
FY 2013-14 November 1 Request	72.6	\$10,926,689	\$840,445	\$9,360,851	\$725,393	\$0
FY 2013-14 Total Request	72.6	\$10,926,689	\$840,445	\$9,360,851	\$725,393	\$0
(6) ADMINISTRATIVE COURTS						
Personal Services						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	40.0	\$3,229,131	\$0	\$93,692	\$3,135,439	\$0
FY 2012-13 Total Appropriation	40.0	\$3,229,131	\$0	\$93,692	\$3,135,439	\$0
FY 2013-14 Administrative Law Judge Services Common Policy Baseline Adjustment	0.0	\$0	\$0	\$12,224	(\$12,224)	\$0
FY 2013-14 Base Request	40.0	\$3,229,131	\$0	\$105,916	\$3,123,215	\$0
FY 2013-14 November 1 Request	40.0	\$3,229,131	\$0	\$105,916	\$3,123,215	\$0
FY 2013-14 Total Request	40.0	\$3,229,131	\$0	\$105,916	\$3,123,215	\$0
Operating Expenses						
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$556,197	\$0	\$0	\$556,197	\$0
FY 2012-13 Total Appropriation		\$556,197	\$0	\$0	\$556,197	\$0
FY 2013-14 Annualization of FY 2012-13 R-4: Funding for Joint E-Filing System		(\$412,937)	\$0	\$0	(\$412,937)	\$0
FY 2013-14 Base Request		\$143,260	\$0	\$0	\$143,260	\$0
FY 2013-14 November 1 Request		\$143,260	\$0	\$0	\$143,260	\$0
FY 2013-14 Total Request		\$143,260	\$0	\$0	\$143,260	\$0
Indirect Cost Assessment						

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2012-13 Long Bill Appropriation (HB 12-1335)		\$15,853	\$0	\$0	\$15,853	\$0
FY 2012-13 Total Appropriation		\$15,853	\$0	\$0	\$15,853	\$0
FY 2013-14 Incremental Change		\$155,147	\$0	\$0	\$155,147	\$0
FY 2013-14 Base Request		\$171,000	\$0	\$0	\$171,000	\$0
FY 2013-14 November 1 Request		\$171,000	\$0	\$0	\$171,000	\$0
FY 2013-14 Total Request		\$171,000	\$0	\$0	\$171,000	\$0
(6) OFFICE OF ADMINISTRATIVE COURTS						
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	40.0	\$3,801,181	\$0	\$93,692	\$3,707,489	\$0
FY 2013-14 Base Request	40.0	\$3,543,391	\$0	\$105,916	\$3,437,475	\$0
FY 2013-14 November 1 Request	40.0	\$3,543,391	\$0	\$105,916	\$3,437,475	\$0
FY 2013-14 Total Request	40.0	\$3,543,391	\$0	\$105,916	\$3,437,475	\$0
DEPARTMENT TOTAL						
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	394.9	\$160,021,572	\$6,596,233	\$11,997,536	\$141,427,803	\$0
FY 2013-14 Base Request	394.9	\$166,594,288	\$6,736,018	\$12,705,779	\$147,152,491	\$0
FY 2013-14 November 1 Request	393.4	\$169,888,884	\$5,682,518	\$14,286,437	\$149,919,929	\$0
FY 2013-14 Total Request	393.4	\$169,888,884	\$5,682,518	\$14,286,437	\$149,919,929	\$0