

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Division of Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(4) Central Services, (A) Administration, Personal Services						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$732,508	10.0	\$0	\$0	\$732,508	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$732,508	10.0	\$0	\$0	\$732,508	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$87,936	0.0	\$0	\$0	\$87,936	\$0
FY11 Total Available Spending Authority	\$820,444	10.0	\$0	\$0	\$820,444	\$0
FY11 Expenditures	\$805,872	9.0	\$0	\$0	\$805,872	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$14,572	1.0	\$0	\$0	\$14,572	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$740,605	10.0	\$0	\$0	\$740,605	\$0
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	(\$17,332)	0.0	\$0	\$0	(\$17,332)	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$723,273	10.0	\$0	\$0	\$723,273	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$89,346	0.0	\$0	\$0	\$89,346	\$0
FY12 Total Available Spending Authority	\$812,619	10.0	\$0	\$0	\$812,619	\$0
FY12 Expenditures	\$759,889	8.7	\$0	\$0	\$759,889	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$52,730	1.3	\$0	\$0	\$52,730	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$740,605	10.0	\$0	\$91,355	\$649,250	\$0
FY 2012-13 Total Appropriation	\$740,605	10.0	\$0	\$91,355	\$649,250	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$740,605	10.0	\$0	\$91,355	\$649,250	\$0
FY 2013-14 Base Request	\$740,605	10.0	\$0	\$91,355	\$649,250	\$0
FY 2013-14 R - 5 Departmental Funding Reorganization	(\$91,355)	(2.0)	\$0	(\$91,355)	\$0	\$0
FY 2013-14 Total Request	\$649,250	8.0	\$0	\$0	\$649,250	\$0
(4) Central Services, (A) Administration, Operating Expenses						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$77,427	0.0	\$0	\$0	\$77,427	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$77,427	0.0	\$0	\$0	\$77,427	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$77,427	0.0	\$0	\$0	\$77,427	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Division of Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY11 Expenditures	\$66,292	0.0	\$0	\$0	\$66,292	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$11,135	0.0	\$0	\$0	\$11,135	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$77,427	0.0	\$0	\$0	\$77,427	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$77,427	0.0	\$0	\$0	\$77,427	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$77,427	0.0	\$0	\$0	\$77,427	\$0
FY12 Expenditures	\$61,325	0.0	\$0	\$0	\$61,325	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$16,102	0.0	\$0	\$0	\$16,102	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$77,427	0.0	\$0	\$9,502	\$67,925	\$0
FY 2012-13 Total Appropriation	\$77,427	0.0	\$0	\$9,502	\$67,925	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$77,427	0.0	\$0	\$9,502	\$67,925	\$0
FY 2013-14 Base Request	\$77,427	0.0	\$0	\$9,502	\$67,925	\$0
FY 2013-14 R - 5 Departmental Funding Reorganization	(\$18,982)	0.0	\$0	(\$9,502)	(\$9,480)	\$0
FY 2013-14 Total Request	\$58,445	0.0	\$0	\$0	\$58,445	\$0
(4) Central Services, (A) Administration, Indirect Cost Assessment						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$139,025	0.0	\$0	\$0	\$139,025	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$139,025	0.0	\$0	\$0	\$139,025	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$139,025	0.0	\$0	\$0	\$139,025	\$0
FY11 Expenditures	\$139,025	0.0	\$0	\$0	\$139,025	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$115,630	0.0	\$0	\$0	\$115,630	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$115,630	0.0	\$0	\$0	\$115,630	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$115,630	0.0	\$0	\$0	\$115,630	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Division of Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Expenditures	\$115,630	0.0	\$0	\$0	\$115,630	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$110,094	0.0	\$0	\$13,623	\$96,471	\$0
FY 2012-13 Total Appropriation	\$110,094	0.0	\$0	\$13,623	\$96,471	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$110,094	0.0	\$0	\$13,623	\$96,471	\$0
FY 2013-14 Incremental Indirects Change	(\$44,631)	0.0	\$0	\$0	(\$44,631)	\$0
FY 2013-14 Base Request	\$65,463	0.0	\$0	\$13,623	\$51,840	\$0
FY 2013-14 R - 5 Departmental Funding Reorganization	(\$9,395)	0.0	\$0	(\$9,395)	\$0	\$0
FY 2013-14 Total Request	\$56,068	0.0	\$0	\$4,228	\$51,840	\$0
(4) Division of Central Services, (B) Integrated Document Solutions, Personal Services						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$6,160,955	113.6	\$0	\$133,509	\$6,027,446	\$0
FY 2012-13 Total Appropriation	\$6,160,955	113.6	\$0	\$133,509	\$6,027,446	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$6,160,955	113.6	\$0	\$133,509	\$6,027,446	\$0
FY 2013-14 Base Request	\$6,160,955	113.6	\$0	\$133,509	\$6,027,446	\$0
FY 2013-14 R - 2 Tax Document Processing Pipeline Efficiencies	(\$262,743)	(7.2)	\$0	\$0	(\$262,743)	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Division of Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Request	\$5,898,212	106.4	\$0	\$133,509	\$5,764,703	\$0
(4) Division of Central Services, (B) Integrated Document Solutions, Personal Services Contingency Funds						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$468,656	0.0	\$0	\$8,106	\$460,550	\$0
FY 2012-13 Total Appropriation	\$468,656	0.0	\$0	\$8,106	\$460,550	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$468,656	0.0	\$0	\$8,106	\$460,550	\$0
FY 2013-14 Base Request	\$468,656	0.0	\$0	\$8,106	\$460,550	\$0
FY 2013-14 Total Request	\$468,656	0.0	\$0	\$8,106	\$460,550	\$0
(4) Division of Central Services, (B) Integrated Document Solutions, Operating Expenses						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Division of Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$12,412,890	0.0	\$0	\$971,105	\$11,441,785	\$0
FY 2012-13 Total Appropriation	\$12,412,890	0.0	\$0	\$971,105	\$11,441,785	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$12,412,890	0.0	\$0	\$971,105	\$11,441,785	\$0
FY 2013-14 Base Request	\$12,412,890	0.0	\$0	\$971,105	\$11,441,785	\$0
FY 2013-14 R - 2 Tax Document Processing Pipeline Efficiencies	\$221,507	0.0	\$0	\$0	\$221,507	\$0
FY 2013-14 Total Request	\$12,634,397	0.0	\$0	\$971,105	\$11,663,292	\$0
(4) Division of Central Services, (B) Integrated Document Solutions, Operating Expenses Contingency Funds						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Division of Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$700,365	0.0	\$0	\$9,506	\$690,859	\$0
FY 2012-13 Total Appropriation	\$700,365	0.0	\$0	\$9,506	\$690,859	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$700,365	0.0	\$0	\$9,506	\$690,859	\$0
FY 2013-14 Base Request	\$700,365	0.0	\$0	\$9,506	\$690,859	\$0
FY 2013-14 Total Request	\$700,365	0.0	\$0	\$9,506	\$690,859	\$0
(4) Division of Central Services, (B) Integrated Document Solutions, Utilities						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$69,000	0.0	\$0	\$0	\$69,000	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$69,000	0.0	\$0	\$0	\$69,000	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$69,000	0.0	\$0	\$0	\$69,000	\$0
FY11 Expenditures	\$53,253	0.0	\$0	\$0	\$53,253	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$15,747	0.0	\$0	\$0	\$15,747	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$69,000	0.0	\$0	\$0	\$69,000	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$69,000	0.0	\$0	\$0	\$69,000	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$69,000	0.0	\$0	\$0	\$69,000	\$0
FY12 Expenditures	\$65,296	0.0	\$0	\$0	\$65,296	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$3,704	0.0	\$0	\$0	\$3,704	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$69,000	0.0	\$0	\$0	\$69,000	\$0
FY 2012-13 Total Appropriation	\$69,000	0.0	\$0	\$0	\$69,000	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$69,000	0.0	\$0	\$0	\$69,000	\$0
FY 2013-14 Base Request	\$69,000	0.0	\$0	\$0	\$69,000	\$0
FY 2013-14 Total Request	\$69,000	0.0	\$0	\$0	\$69,000	\$0
(4) Division of Central Services, (B) Integrated Document Solutions, Address Confidentiality Program (new line)						

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Division of Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Reversion \ (Overexpenditure)	\$303,685	0.0	\$141,040	\$0	\$162,645	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$333,642	0.0	\$156,018	\$0	\$177,624	\$0
Implied Spending Authority for Mail Equipment Purchase	\$156,018	0.0	\$0	\$0	\$156,018	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$489,660	0.0	\$156,018	\$0	\$333,642	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$489,660	0.0	\$156,018	\$0	\$333,642	\$0
FY12 Expenditures	\$225,871	0.0	\$46,129	\$0	\$179,742	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$263,789	0.0	\$109,889	\$0	\$153,900	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$223,754	0.0	\$46,130	\$0	\$177,624	\$0
FY 2012-13 Total Appropriation	\$223,754	0.0	\$46,130	\$0	\$177,624	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$223,754	0.0	\$46,130	\$0	\$177,624	\$0
FY 2013-14 Base Request	\$223,754	0.0	\$46,130	\$0	\$177,624	\$0
FY 2013-14 Total Request	\$223,754	0.0	\$46,130	\$0	\$177,624	\$0
(4) Division of Central Services, (B) Integrated Document Solutions, Indirect Cost Assessment						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Division of Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$920,565	0.0	\$0	\$0	\$920,565	\$0
FY 2012-13 Total Appropriation	\$920,565	0.0	\$0	\$0	\$920,565	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$920,565	0.0	\$0	\$0	\$920,565	\$0
FY 2013-14 Incremental Indirects Change	(\$535,833)	0.0	\$0	\$0	(\$535,833)	\$0
FY 2013-14 Base Request	\$384,732	0.0	\$0	\$0	\$384,732	\$0
FY 2013-14 Total Request	\$384,732	0.0	\$0	\$0	\$384,732	\$0
(4) Central Services, (B) Integrated Document Solutions, (1) Reprographics Services, Personal Services						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,959,016	20.6	\$0	\$0	\$1,959,016	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	(\$931,724)	0.0	\$0	\$24,261	(\$955,985)	\$0
Final FY 2010-11 Appropriation	\$1,027,292	20.6	\$0	\$24,261	\$1,003,031	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$144,262	0.0	\$0	\$4,775	\$139,487	\$0
FY11 Total Available Spending Authority	\$1,171,554	20.6	\$0	\$29,036	\$1,142,518	\$0
FY11 Expenditures	\$955,989	19.0	\$0	\$29,036	\$926,953	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$215,565	1.6	\$0	\$0	\$215,565	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$1,008,537	20.6	\$0	\$46,212	\$962,325	\$0
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	(\$16,760)	0.0	\$0	\$0	(\$16,760)	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$12,265	(\$12,265)	\$0
Final FY 2011-12 Appropriation	\$991,777	20.6	\$0	\$58,477	\$933,300	\$0
Year End Transfers	\$144,165	0.0	\$0	\$0	\$144,165	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$186,883	0.0	\$0	\$0	\$186,883	\$0
FY12 Total Available Spending Authority	\$1,322,825	20.6	\$0	\$58,477	\$1,264,348	\$0
FY12 Expenditures	\$1,322,825	22.8	\$0	\$102,550	\$1,220,275	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	(2.2)	\$0	(\$44,073)	\$44,073	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Division of Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(4) Central Services, (B) Integrated Document Solutions, (1) Reprographics Services, Personal Services Contingency Funds						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$49,548	0.0	\$0	\$2,311	\$47,237	\$0
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	(\$823)	0.0	\$0	\$0	(\$823)	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$48,725	0.0	\$0	\$2,311	\$46,414	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$48,725	0.0	\$0	\$2,311	\$46,414	\$0
FY12 Expenditures	\$48,725	0.0	\$0	\$0	\$48,725	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$2,311	(\$2,311)	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(4) Central Services, (B) Integrated Document Solutions, (1) Reprographics Services, Operating Expenses						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$5,275,909	0.0	\$0	\$0	\$5,275,909	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	(\$1,657,006)	0.0	\$0	\$62,017	(\$1,719,023)	\$0
Final FY 2010-11 Appropriation	\$3,618,903	0.0	\$0	\$62,017	\$3,556,886	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$3,618,903	0.0	\$0	\$62,017	\$3,556,886	\$0
FY11 Expenditures	\$3,092,922	0.0	\$0	\$59,358	\$3,033,564	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Division of Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Reversion \ (Overexpenditure)	\$525,981	0.0	\$0	\$2,659	\$523,322	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$3,511,352	0.0	\$0	\$118,129	\$3,393,223	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$218,496	(\$218,496)	\$0
Final FY 2011-12 Appropriation	\$3,511,352	0.0	\$0	\$336,625	\$3,174,727	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$3,511,352	0.0	\$0	\$336,625	\$3,174,727	\$0
FY12 Expenditures	\$3,296,885	0.0	\$0	\$0	\$3,296,885	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$214,467	0.0	\$0	\$336,625	(\$122,158)	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(4) Central Services, (B) Integrated Document Solutions, (1) Reprographics Services, Operating Expenses Contingency Funds						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$175,567	0.0	\$0	\$5,906	\$169,661	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$175,567	0.0	\$0	\$5,906	\$169,661	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$175,567	0.0	\$0	\$5,906	\$169,661	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$175,567	0.0	\$0	\$5,906	\$169,661	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Division of Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(4) Central Services, (B) Integrated Document Solutions, (1) Reprographics Services, Indirect Cost Assessment						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$214,955	0.0	\$0	\$0	\$214,955	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$214,955	0.0	\$0	\$0	\$214,955	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$214,955	0.0	\$0	\$0	\$214,955	\$0
FY11 Expenditures	\$214,955	0.0	\$0	\$0	\$214,955	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$158,482	0.0	\$0	\$0	\$158,482	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$158,482	0.0	\$0	\$0	\$158,482	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$158,482	0.0	\$0	\$0	\$158,482	\$0
FY12 Expenditures	\$158,482	0.0	\$0	\$0	\$158,482	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(4) Central Services, (B) Integrated Document Solutions, (2) Document Solutions Group, Personal Services						
FY 2010-11 Actual						

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Division of Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Long Bill, H.B. 10-1376	\$4,494,483	50.2	\$0	\$42,899	\$4,451,584	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	(\$1,066,409)	0.0	\$0	\$0	(\$1,066,409)	\$0
Final FY 2010-11 Appropriation	\$3,428,074	50.2	\$0	\$42,899	\$3,385,175	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$290,653	0.0	\$0	\$9,717	\$280,936	\$0
FY11 Total Available Spending Authority	\$3,718,727	50.2	\$0	\$52,616	\$3,666,111	\$0
FY11 Expenditures	\$2,814,632	47.7	\$0	\$52,616	\$2,762,016	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$904,095	2.5	\$0	\$0	\$904,095	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$3,274,107	50.2	\$0	\$40,674	\$3,233,433	\$0
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	(\$35,088)	0.0	\$0	(\$334)	(\$34,754)	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$3,239,019	50.2	\$0	\$40,340	\$3,198,679	\$0
Year End Transfers	(\$144,165)	0.0	\$0	\$0	(\$144,165)	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$329,547	0.0	\$0	\$0	\$329,547	\$0
FY12 Total Available Spending Authority	\$3,424,401	50.2	\$0	\$40,340	\$3,384,061	\$0
FY12 Expenditures	\$2,922,424	45.5	\$0	\$112,346	\$2,810,078	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$501,977	4.7	\$0	(\$72,006)	\$573,983	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(4) Central Services, (B) Integrated Document Solutions, (2) Document Solutions Group, Personal Services Contingency Funds						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Division of Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Long Bill, S.B. 11-209	\$323,556	0.0	\$0	\$4,031	\$319,525	\$0
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	(\$3,467)	0.0	\$0	(\$33)	(\$3,434)	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$320,089	0.0	\$0	\$3,998	\$316,091	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$320,089	0.0	\$0	\$3,998	\$316,091	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$320,089	0.0	\$0	\$3,998	\$316,091	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(4) Central Services, (B) Integrated Document Solutions, (2) Document Solutions Group, Operating Expenses						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,195,620	0.0	\$0	\$0	\$1,195,620	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	(\$616,960)	0.0	\$0	\$0	(\$616,960)	\$0
Final FY 2010-11 Appropriation	\$578,660	0.0	\$0	\$0	\$578,660	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$578,660	0.0	\$0	\$0	\$578,660	\$0
FY11 Expenditures	\$420,575	0.0	\$0	\$0	\$420,575	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$158,085	0.0	\$0	\$0	\$158,085	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$606,216	0.0	\$0	\$0	\$606,216	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$606,216	0.0	\$0	\$0	\$606,216	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$606,216	0.0	\$0	\$0	\$606,216	\$0
FY12 Expenditures	\$427,148	0.0	\$0	\$0	\$427,148	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$179,068	0.0	\$0	\$0	\$179,068	\$0
FY 2012-13 Appropriation						

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Division of Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(4) Central Services, (B) Integrated Document Solutions, (2) Document Solutions Group, Indirect Cost Assessment						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$261,123	0.0	\$0	\$0	\$261,123	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$261,123	0.0	\$0	\$0	\$261,123	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$261,123	0.0	\$0	\$0	\$261,123	\$0
FY11 Expenditures	\$261,123	0.0	\$0	\$0	\$261,123	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$211,542	0.0	\$0	\$0	\$211,542	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$211,542	0.0	\$0	\$0	\$211,542	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$211,542	0.0	\$0	\$0	\$211,542	\$0
FY12 Expenditures	\$211,542	0.0	\$0	\$0	\$211,542	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(4) Central Services, (B) Integrated Document Solutions, (3) Mail Services, Personal Services						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$3,211,639	42.8	\$0	\$0	\$3,211,639	\$0
Implied Spending Authority for Mail Equipment Purchase	\$4,689	0.0	\$0	\$4,689	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Division of Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	(\$1,220,131)	0.0	\$0	\$18,818	(\$1,238,949)	\$0
Final FY 2010-11 Appropriation	\$1,996,197	42.8	\$0	\$23,507	\$1,972,690	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$264,136	0.0	\$0	\$0	\$264,136	\$0
FY11 Total Available Spending Authority	\$2,260,333	42.8	\$0	\$23,507	\$2,236,826	\$0
FY11 Expenditures	\$2,010,406	41.9	\$0	\$23,507	\$1,986,899	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$249,927	0.9	\$0	\$0	\$249,927	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$1,921,256	42.8	\$0	\$35,306	\$1,885,950	\$0
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	(\$8,765)	0.0	\$0	\$0	(\$8,765)	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,912,491	42.8	\$0	\$35,306	\$1,877,185	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$294,793	0.0	\$0	\$0	\$294,793	\$0
FY12 Total Available Spending Authority	\$2,207,284	42.8	\$0	\$35,306	\$2,171,978	\$0
FY12 Expenditures	\$1,704,085	38.3	\$0	\$771,934	\$932,151	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$503,199	4.5	\$0	(\$736,628)	\$1,239,827	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(4) Central Services, (B) Integrated Document Solutions, (3) Mail Services, Personal Services Contingency Funds						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$95,602	0.0	\$0	\$1,765	\$93,837	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Division of Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	(\$436)	0.0	\$0	\$0	(\$436)	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$95,166	0.0	\$0	\$1,765	\$93,401	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$95,166	0.0	\$0	\$1,765	\$93,401	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$95,166	0.0	\$0	\$1,765	\$93,401	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(4) Central Services, (B) Integrated Document Solutions, (3) Mail Services, Operating Expenses						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$14,519,620	0.0	\$0	\$0	\$14,519,620	\$0
Implied Spending Authority for Mail Equipment Purchase	\$10,289	0.0	\$0	\$10,289	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	(\$5,636,665)	0.0	\$0	\$37,800	(\$5,674,465)	\$0
Final FY 2010-11 Appropriation	\$8,893,244	0.0	\$0	\$48,089	\$8,845,155	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$8,893,244	0.0	\$0	\$48,089	\$8,845,155	\$0
FY11 Expenditures	\$7,547,893	0.0	\$0	\$47,725	\$7,500,168	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1,345,351	0.0	\$0	\$364	\$1,344,987	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$8,395,957	0.0	\$0	\$72,000	\$8,323,957	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$562,480	(\$562,480)	\$0
Final FY 2011-12 Appropriation	\$8,395,957	0.0	\$0	\$634,480	\$7,761,477	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$8,395,957	0.0	\$0	\$634,480	\$7,761,477	\$0
FY12 Expenditures	\$7,977,923	0.0	\$0	\$25,887	\$7,952,036	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$418,034	0.0	\$0	\$608,593	(\$190,559)	\$0
FY 2012-13 Appropriation						

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Division of Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(4) Central Services, (B) Integrated Document Solutions, (3) Mail Services, Operating Expenses Contingency Funds						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$524,798	0.0	\$0	\$3,600	\$521,198	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$524,798	0.0	\$0	\$3,600	\$521,198	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$524,798	0.0	\$0	\$3,600	\$521,198	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$524,798	0.0	\$0	\$3,600	\$521,198	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(4) Central Services, (B) Integrated Document Solutions, (3) Mail Services, Indirect Cost Assessment						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$252,286	0.0	\$0	\$0	\$252,286	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Division of Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$252,286	0.0	\$0	\$0	\$252,286	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$252,286	0.0	\$0	\$0	\$252,286	\$0
FY11 Expenditures	\$252,286	0.0	\$0	\$0	\$252,286	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$226,720	0.0	\$0	\$0	\$226,720	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$226,720	0.0	\$0	\$0	\$226,720	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$226,720	0.0	\$0	\$0	\$226,720	\$0
FY12 Expenditures	\$226,720	0.0	\$0	\$0	\$226,720	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(4) Central Services, (C) Fleet Management Program And Motor Pool Services, Personal Services						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$728,512	14.0	\$0	\$0	\$728,512	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$728,512	14.0	\$0	\$0	\$728,512	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$119,440	0.0	\$0	\$0	\$119,440	\$0
FY11 Total Available Spending Authority	\$847,952	14.0	\$0	\$0	\$847,952	\$0
FY11 Expenditures	\$832,082	12.8	\$0	\$0	\$832,082	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$15,870	1.2	\$0	\$0	\$15,870	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$737,783	14.0	\$0	\$0	\$737,783	\$0
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	(\$40,733)	0.0	\$0	\$0	(\$40,733)	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Division of Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$697,050	14.0	\$0	\$0	\$697,050	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$125,262	0.0	\$0	\$0	\$125,262	\$0
FY12 Total Available Spending Authority	\$822,312	14.0	\$0	\$0	\$822,312	\$0
FY12 Expenditures	\$818,277	13.0	\$0	\$0	\$818,277	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$4,035	1.0	\$0	\$0	\$4,035	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$737,783	14.0	\$0	\$0	\$737,783	\$0
FY 2012-13 Total Appropriation	\$737,783	14.0	\$0	\$0	\$737,783	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$737,783	14.0	\$0	\$0	\$737,783	\$0
FY 2013-14 Base Request	\$737,783	14.0	\$0	\$0	\$737,783	\$0
FY 2013-14 Total Request	\$737,783	14.0	\$0	\$0	\$737,783	\$0
(4) Central Services, (C) Fleet Management Program And Motor Pool Services, Operating Expenses						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$24,131,346	0.0	\$0	\$0	\$24,131,346	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$24,131,346	0.0	\$0	\$0	\$24,131,346	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$24,131,346	0.0	\$0	\$0	\$24,131,346	\$0
FY11 Expenditures	\$20,675,568	0.0	\$0	\$0	\$20,675,568	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$3,455,778	0.0	\$0	\$0	\$3,455,778	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$22,315,102	0.0	\$0	\$0	\$22,315,102	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$22,315,102	0.0	\$0	\$0	\$22,315,102	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$22,315,102	0.0	\$0	\$0	\$22,315,102	\$0
FY12 Expenditures	\$21,852,233	0.0	\$0	\$0	\$21,852,233	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$462,869	0.0	\$0	\$0	\$462,869	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$25,728,564	0.0	\$0	\$0	\$25,728,564	\$0
FY 2012-13 Total Appropriation	\$25,728,564	0.0	\$0	\$0	\$25,728,564	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Division of Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$25,728,564	0.0	\$0	\$0	\$25,728,564	\$0
FY 2013-14 Base Request	\$25,728,564	0.0	\$0	\$0	\$25,728,564	\$0
FY 2013-14 Total Request	\$25,728,564	0.0	\$0	\$0	\$25,728,564	\$0
(4) Central Services, (C) Fleet Management Program And Motor Pool Services, Operating Expenses Contingency Funds						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$3,413,462	0.0	\$0	\$0	\$3,413,462	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$3,413,462	0.0	\$0	\$0	\$3,413,462	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$3,413,462	0.0	\$0	\$0	\$3,413,462	\$0
FY12 Expenditures	\$1,213,916	0.0	\$0	\$0	\$1,213,916	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2,199,546	0.0	\$0	\$0	\$2,199,546	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(4) Central Services, (C) Fleet Management Program And Motor Pool Services, Vehicle Replacement Lease, Purchase or Lease/Purchase						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$16,599,436	0.0	\$0	\$0	\$16,599,436	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	(\$886,637)	0.0	\$0	\$0	(\$886,637)	\$0
Final FY 2010-11 Appropriation	\$15,712,799	0.0	\$0	\$0	\$15,712,799	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Division of Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$15,712,799	0.0	\$0	\$0	\$15,712,799	\$0
FY11 Expenditures	\$14,519,741	0.0	\$0	\$0	\$14,519,741	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1,193,058	0.0	\$0	\$0	\$1,193,058	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$16,521,437	0.0	\$0	\$0	\$16,521,437	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	(\$928,608)	0.0	\$0	\$0	(\$928,608)	\$0
Final FY 2011-12 Appropriation	\$15,592,829	0.0	\$0	\$0	\$15,592,829	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$15,592,829	0.0	\$0	\$0	\$15,592,829	\$0
FY12 Expenditures	\$14,695,589	0.0	\$0	\$0	\$14,695,589	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$897,240	0.0	\$0	\$0	\$897,240	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$15,686,775	0.0	\$0	\$0	\$15,686,775	\$0
FY 2012-13 Total Appropriation	\$15,686,775	0.0	\$0	\$0	\$15,686,775	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$15,686,775	0.0	\$0	\$0	\$15,686,775	\$0
FY 2013-14 Base Request	\$15,686,775	0.0	\$0	\$0	\$15,686,775	\$0
FY 2013-14 NP - 4 Department of Corrections Parole Request	\$44,520	0.0	\$0	\$0	\$44,520	\$0
FY 2013-14 NP - 5 Department of Corrections Community & ISP Request	(\$2,160)	0.0	\$0	\$0	(\$2,160)	\$0
FY 2013-14 NP - 6 Department of Natural Resources Additional Field, Environmental, Engineering FTE	\$3,208	0.0	\$0	\$0	\$3,208	\$0
FY 2013-14 NP - 7 Department of Natural Resources Mineral Field Coordinator	\$1,604	0.0	\$0	\$0	\$1,604	\$0
FY 2013-14 NP - 8 Department of Natural Resources Strategic Business Initiatives	\$3,208	0.0	\$0	\$0	\$3,208	\$0
FY 2013-14 Total Request	\$15,737,155	0.0	\$0	\$0	\$15,737,155	\$0
(4) Central Services, (C) Fleet Management Program And Motor Pool Services, Indirect Cost Assessment						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$641,731	0.0	\$0	\$0	\$641,731	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$641,731	0.0	\$0	\$0	\$641,731	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$641,731	0.0	\$0	\$0	\$641,731	\$0
FY11 Expenditures	\$641,731	0.0	\$0	\$0	\$641,731	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$614,667	0.0	\$0	\$0	\$614,667	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Division of Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$614,667	0.0	\$0	\$0	\$614,667	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$614,667	0.0	\$0	\$0	\$614,667	\$0
FY12 Expenditures	\$614,667	0.0	\$0	\$0	\$614,667	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$681,276	0.0	\$0	\$0	\$681,276	\$0
FY 2012-13 Total Appropriation	\$681,276	0.0	\$0	\$0	\$681,276	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$681,276	0.0	\$0	\$0	\$681,276	\$0
FY 2013-14 Incremental Indirects Change	(\$316,748)	0.0	\$0	\$0	(\$316,748)	\$0
FY 2013-14 Base Request	\$364,528	0.0	\$0	\$0	\$364,528	\$0
FY 2013-14 Total Request	\$364,528	0.0	\$0	\$0	\$364,528	\$0
(4) Central Services, (D) Facilities Maintenance - Capitol Complex, Personal Services						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,808,102	55.2	\$0	\$0	\$2,808,102	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$2,808,102	55.2	\$0	\$0	\$2,808,102	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$402,245	0.0	\$0	\$0	\$402,245	\$0
FY11 Total Available Spending Authority	\$3,210,347	55.2	\$0	\$0	\$3,210,347	\$0
FY11 Expenditures	\$3,188,143	54.1	\$0	\$0	\$3,188,143	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$22,204	1.1	\$0	\$0	\$22,204	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$2,709,583	53.2	\$0	\$0	\$2,709,583	\$0
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	(\$51,676)	0.0	\$0	\$0	(\$51,676)	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$2,657,907	53.2	\$0	\$0	\$2,657,907	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$372,103	0.0	\$0	\$0	\$372,103	\$0
FY12 Total Available Spending Authority	\$3,030,010	53.2	\$0	\$0	\$3,030,010	\$0
FY12 Expenditures	\$2,877,215	50.4	\$0	\$0	\$2,877,215	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$152,795	2.8	\$0	\$0	\$152,795	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,803,256	55.2	\$0	\$0	\$2,803,256	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Division of Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Total Appropriation	\$2,803,256	55.2	\$0	\$0	\$2,803,256	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$2,803,256	55.2	\$0	\$0	\$2,803,256	\$0
FY 2013-14 Base Request	\$2,803,256	55.2	\$0	\$0	\$2,803,256	\$0
FY 2013-14 Total Request	\$2,803,256	55.2	\$0	\$0	\$2,803,256	\$0
(4) Central Services, (D) Facilities Maintenance - Capitol Complex, Operating Expenses						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,884,034	0.0	\$0	\$0	\$1,884,034	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	\$95,244	0.0	\$0	\$95,244	\$0	\$0
Final FY 2010-11 Appropriation	\$1,979,278	0.0	\$0	\$95,244	\$1,884,034	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$1,979,278	0.0	\$0	\$95,244	\$1,884,034	\$0
FY11 Expenditures	\$1,968,318	0.0	\$0	\$55,195	\$1,913,123	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$10,960	0.0	\$0	\$40,049	(\$29,089)	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$1,703,575	0.0	\$0	\$0	\$1,703,575	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,703,575	0.0	\$0	\$0	\$1,703,575	\$0
Year End Transfers	(\$27,629)	0.0	\$0	\$0	(\$27,629)	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,675,946	0.0	\$0	\$0	\$1,675,946	\$0
FY12 Expenditures	\$1,618,758	0.0	\$0	\$0	\$1,618,758	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$57,188	0.0	\$0	\$0	\$57,188	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,884,034	0.0	\$0	\$0	\$1,884,034	\$0
FY 2012-13 Total Appropriation	\$1,884,034	0.0	\$0	\$0	\$1,884,034	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,884,034	0.0	\$0	\$0	\$1,884,034	\$0
FY 2013-14 Base Request	\$1,884,034	0.0	\$0	\$0	\$1,884,034	\$0
FY 2013-14 R - 5 Departmental Funding Reorganization	\$9,480	0.0	\$0	\$0	\$9,480	\$0
FY 2013-14 CP - 2 Capitol Complex Building Upgrade, Repair, and Replacement	\$803,111	0.0	\$0	\$0	\$803,111	\$0
FY 2013-14 Total Request	\$2,696,625	0.0	\$0	\$0	\$2,696,625	\$0
(4) Central Services, (D) Facilities Maintenance - Capitol Complex, Capitol Complex Repairs						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$56,520	0.0	\$0	\$0	\$56,520	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Division of Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$56,520	0.0	\$0	\$0	\$56,520	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$56,520	0.0	\$0	\$0	\$56,520	\$0
FY11 Expenditures	\$56,520	0.0	\$0	\$0	\$56,520	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$56,520	0.0	\$0	\$0	\$56,520	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$56,520	0.0	\$0	\$0	\$56,520	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$56,520	0.0	\$0	\$0	\$56,520	\$0
FY12 Expenditures	\$56,452	0.0	\$0	\$0	\$56,452	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$68	0.0	\$0	\$0	\$68	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$56,520	0.0	\$0	\$0	\$56,520	\$0
FY 2012-13 Total Appropriation	\$56,520	0.0	\$0	\$0	\$56,520	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$56,520	0.0	\$0	\$0	\$56,520	\$0
FY 2013-14 Base Request	\$56,520	0.0	\$0	\$0	\$56,520	\$0
FY 2013-14 Total Request	\$56,520	0.0	\$0	\$0	\$56,520	\$0
(4) Central Services, (D) Facilities Maintenance - Capitol Complex, Capitol Complex Security						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$353,365	0.0	\$0	\$0	\$353,365	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$353,365	0.0	\$0	\$0	\$353,365	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$353,365	0.0	\$0	\$0	\$353,365	\$0
FY11 Expenditures	\$353,365	0.0	\$0	\$0	\$353,365	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$367,663	0.0	\$0	\$0	\$367,663	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Division of Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2011-12 Appropriation	\$367,663	0.0	\$0	\$0	\$367,663	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$367,663	0.0	\$0	\$0	\$367,663	\$0
FY12 Expenditures	\$367,663	0.0	\$0	\$0	\$367,663	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$375,064	0.0	\$0	\$0	\$375,064	\$0
FY 2012-13 Total Appropriation	\$375,064	0.0	\$0	\$0	\$375,064	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$375,064	0.0	\$0	\$0	\$375,064	\$0
FY 2013-14 Base Request	\$375,064	0.0	\$0	\$0	\$375,064	\$0
FY 2013-14 Total Request	\$375,064	0.0	\$0	\$0	\$375,064	\$0
(4) Central Services, (D) Facilities Maintenance - Capitol Complex, Utilities						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$4,114,706	0.0	\$0	\$0	\$4,114,706	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$4,114,706	0.0	\$0	\$0	\$4,114,706	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$4,114,706	0.0	\$0	\$0	\$4,114,706	\$0
FY11 Expenditures	\$4,107,820	0.0	\$0	\$0	\$4,107,820	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$6,886	0.0	\$0	\$0	\$6,886	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$3,420,028	0.0	\$0	\$0	\$3,420,028	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$290,276	0.0	\$0	\$290,276	\$0	\$0
Final FY 2011-12 Appropriation	\$3,710,304	0.0	\$0	\$290,276	\$3,420,028	\$0
Year End Transfers	(\$41,222)	0.0	\$0	\$0	(\$41,222)	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$3,669,082	0.0	\$0	\$290,276	\$3,378,806	\$0
FY12 Expenditures	\$3,430,523	0.0	\$0	\$0	\$3,430,523	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$238,559	0.0	\$0	\$290,276	(\$51,717)	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$4,163,025	0.0	\$0	\$290,276	\$3,872,749	\$0
FY 2012-13 Total Appropriation	\$4,163,025	0.0	\$0	\$290,276	\$3,872,749	\$0
FY 2013-14 Request						

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Division of Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2012-13 Appropriation	\$4,163,025	0.0	\$0	\$290,276	\$3,872,749	\$0
FY 2013-14 Common Policy Adjustment	\$703,043	0.0	\$0	\$0	\$703,043	\$0
FY 2013-14 Base Request	\$4,866,068	0.0	\$0	\$290,276	\$4,575,792	\$0
FY 2013-14 Total Request	\$4,866,068	0.0	\$0	\$290,276	\$4,575,792	\$0
(4) Central Services, (D) Facilities Maintenance - Capitol Complex Facilities, Indirect Cost Assessment						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$525,058	0.0	\$0	\$0	\$525,058	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$525,058	0.0	\$0	\$0	\$525,058	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$525,058	0.0	\$0	\$0	\$525,058	\$0
FY11 Expenditures	\$525,058	0.0	\$0	\$0	\$525,058	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$457,027	0.0	\$0	\$0	\$457,027	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$457,027	0.0	\$0	\$0	\$457,027	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$457,027	0.0	\$0	\$0	\$457,027	\$0
FY12 Expenditures	\$457,027	0.0	\$0	\$0	\$457,027	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$455,882	0.0	\$0	\$0	\$455,882	\$0
FY 2012-13 Total Appropriation	\$455,882	0.0	\$0	\$0	\$455,882	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$455,882	0.0	\$0	\$0	\$455,882	\$0
FY 2013-14 Incremental Indirects Change	\$1,612,063	0.0	\$0	\$0	\$1,612,063	\$0
FY 2013-14 Base Request	\$2,067,945	0.0	\$0	\$0	\$2,067,945	\$0
FY 2013-14 Total Request	\$2,067,945	0.0	\$0	\$0	\$2,067,945	\$0
(4) Central Services, (D) Facilities Maintenance, (2) Grand Junction State Services Building, Personal Services						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Division of Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$45,646	1.0	\$0	\$0	\$45,646	\$0
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	(\$871)	0.0	\$0	\$0	(\$871)	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$44,775	1.0	\$0	\$0	\$44,775	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$14,903	0.0	\$0	\$0	\$14,903	\$0
FY12 Total Available Spending Authority	\$59,678	1.0	\$0	\$0	\$59,678	\$0
FY12 Expenditures	\$59,676	1.0	\$0	\$0	\$59,676	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	0.0	\$0	\$0	\$2	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(4) Central Services, (D) Facilities Maintenance, (2) Grand Junction State Services Building, Operating Expenses						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$76,873	0.0	\$0	\$0	\$76,873	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$76,873	0.0	\$0	\$0	\$76,873	\$0
Year End Transfers	\$27,629	0.0	\$0	\$0	\$27,629	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Division of Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$104,502	0.0	\$0	\$0	\$104,502	\$0
FY12 Expenditures	\$104,142	0.0	\$0	\$0	\$104,142	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$360	0.0	\$0	\$0	\$360	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(4) Central Services, (D) Facilities Maintenance, (2) Grand Junction State Services Building, Utilities						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$83,061	0.0	\$0	\$0	\$83,061	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$83,061	0.0	\$0	\$0	\$83,061	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$83,061	0.0	\$0	\$0	\$83,061	\$0
FY12 Expenditures	\$82,987	0.0	\$0	\$0	\$82,987	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$74	0.0	\$0	\$0	\$74	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Division of Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(4) Central Services, (D) Facilities Maintenance, (3) Camp George West, Personal Services						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$75,657	1.0	\$0	\$0	\$75,657	\$0
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	(\$1,443)	0.0	\$0	\$0	(\$1,443)	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$74,214	1.0	\$0	\$0	\$74,214	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$9,053	0.0	\$0	\$0	\$9,053	\$0
FY12 Total Available Spending Authority	\$83,267	1.0	\$0	\$0	\$83,267	\$0
FY12 Expenditures	\$77,941	1.0	\$0	\$0	\$77,941	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$5,326	0.0	\$0	\$0	\$5,326	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(4) Central Services, (D) Facilities Maintenance, (3) Camp George West, Operating Expenses						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Division of Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$103,586	0.0	\$0	\$0	\$103,586	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$103,586	0.0	\$0	\$0	\$103,586	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$103,586	0.0	\$0	\$0	\$103,586	\$0
FY12 Expenditures	\$101,659	0.0	\$0	\$0	\$101,659	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1,927	0.0	\$0	\$0	\$1,927	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(4) Central Services, (D) Facilities Maintenance, (3) Camp George West, Utilities						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$369,660	0.0	\$0	\$0	\$369,660	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$369,660	0.0	\$0	\$0	\$369,660	\$0
Year End Transfers	\$41,222	0.0	\$0	\$0	\$41,222	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$410,882	0.0	\$0	\$0	\$410,882	\$0
FY12 Expenditures	\$410,882	0.0	\$0	\$0	\$410,882	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Division of Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Division Total						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$84,579,063	192.8	\$156,018	\$42,899	\$84,380,146	\$0
Implied Spending Authority for Mail Equipment Purchase	\$14,978	0.0	\$0	\$14,978	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	(\$11,920,288)	0.0	\$0	\$238,140	(\$12,158,428)	\$0
Final FY 2010-11 Appropriation	\$72,673,753	192.8	\$156,018	\$296,017	\$72,221,718	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$1,308,672	0.0	\$0	\$14,492	\$1,294,180	\$0
FY11 Total Available Spending Authority	\$73,982,425	192.8	\$156,018	\$310,509	\$73,515,898	\$0
FY11 Expenditures	\$65,533,526	184.5	\$14,978	\$267,437	\$65,251,111	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$8,448,899	8.3	\$141,040	\$43,072	\$8,264,787	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$74,890,874	192.8	\$156,018	\$329,934	\$74,404,922	\$0
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	(\$177,394)	0.0	\$0	(\$367)	(\$177,027)	\$0
Implied Spending Authority for Mail Equipment Purchase	\$156,018	0.0	\$0	\$0	\$156,018	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	(\$638,332)	0.0	\$0	\$1,083,517	(\$1,721,849)	\$0
Final FY 2011-12 Appropriation	\$74,231,166	192.8	\$156,018	\$1,413,084	\$72,662,064	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$1,421,890	0.0	\$0	\$0	\$1,421,890	\$0
FY12 Total Available Spending Authority	\$75,653,056	192.8	\$156,018	\$1,413,084	\$74,083,954	\$0
FY12 Expenditures	\$68,364,377	180.7	\$46,129	\$1,012,717	\$67,305,531	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$7,288,679	12.1	\$109,889	\$400,367	\$6,778,423	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$74,456,490	192.8	\$46,130	\$1,526,982	\$72,883,378	\$0
FY 2012-13 Total Appropriation	\$74,456,490	192.8	\$46,130	\$1,526,982	\$72,883,378	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$74,456,490	192.8	\$46,130	\$1,526,982	\$72,883,378	\$0
FY 2013-14 Common Policy Adjustment	\$703,043	0.0	\$0	\$0	\$703,043	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Division of Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Incremental Indirects Change	\$714,851	0.0	\$0	\$0	\$714,851	\$0
FY 2013-14 Base Request	\$75,874,384	192.8	\$46,130	\$1,526,982	\$74,301,272	\$0
FY 2013-14 R - 2 Tax Document Processing Pipeline Efficiencies	(\$41,236)	(7.2)	\$0	\$0	(\$41,236)	\$0
FY 2013-14 R - 5 Departmental Funding Reorganization	\$18,571	0.0	\$0	\$18,571	\$0	\$0
FY 2013-14 CP - 2 Capitol Complex Building Upgrade, Repair, and Replacement	\$803,111	0.0	\$0	\$0	\$803,111	\$0
FY 2013-14 NP - 4 Department of Corrections Parole Request	\$44,520	0.0	\$0	\$0	\$44,520	\$0
FY 2013-14 NP - 5 Department of Corrections Community & ISP Request	(\$2,160)	0.0	\$0	\$0	(\$2,160)	\$0
FY 2013-14 NP - 6 Department of Natural Resources Additional Field, Environmental, Engineering FTE	\$3,208	0.0	\$0	\$0	\$3,208	\$0
FY 2013-14 NP - 7 Department of Natural Resources Mineral Field Coordinator	\$1,604	0.0	\$0	\$0	\$1,604	\$0
FY 2013-14 NP - 8 Department of Natural Resources Strategic Business Initiatives	\$3,208	0.0	\$0	\$0	\$3,208	\$0
FY 2013-14 Total Request	\$76,705,210	185.6	\$46,130	\$1,545,553	\$75,113,527	\$0
FY 2012-13 Total Appropriation	\$74,456,490	192.8	\$46,130	\$1,526,982	\$72,883,378	\$0
FY 2013-14 Base Request	\$75,874,384	192.8	\$46,130	\$1,526,982	\$74,301,272	\$0
FY 2013-14 Total Request	\$76,705,210	185.6	\$46,130	\$1,545,553	\$75,113,527	\$0
Percentage Change FY 2012-13 to FY 2013-14	3.02%	-3.73%	0.00%	1.22%	3.06%	#DIV/0!