

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Division of Human Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(2) Division of Human Resources, (A) Human Resource Services, (1) State Agency Services, Personal Services						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,628,251	20.2	\$0	\$0	\$1,628,251	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	(\$31,878)	0.0	\$0	\$0	(\$31,878)	\$0
Final FY 2010-11 Appropriation	\$1,596,373	20.2	\$0	\$0	\$1,596,373	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$159,273	0.0	\$159,273	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$1,755,646	20.2	\$159,273	\$0	\$1,596,373	\$0
FY11 Expenditures	\$1,735,870	18.1	\$138,571	\$0	\$1,597,299	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$19,776	2.1	\$20,702	\$0	(\$926)	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$1,632,757	20.2	\$0	\$0	\$1,632,757	\$0
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	(\$38,850)	0.0	\$0	\$0	(\$38,850)	\$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	\$1,593,907	20.2	\$0	\$0	\$1,593,907	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$135,406	0.0	\$135,406	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,729,313	20.2	\$135,406	\$0	\$1,593,907	\$0
FY12 Expenditures	\$1,602,032	14.6	\$2,306	\$0	\$1,599,726	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$127,281	5.6	\$133,100	\$0	(\$5,819)	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,617,780	20.2	\$0	\$0	\$1,617,780	\$0
FY 2012-13 Total Appropriation	\$1,617,780	20.2	\$0	\$0	\$1,617,780	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,617,780	20.2	\$0	\$0	\$1,617,780	\$0
FY 2013-14 Base Request	\$1,617,780	20.2	\$0	\$0	\$1,617,780	\$0
FY 2013-14 R - 5 Departmental Funding Reorganization	\$0	(1.0)	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$1,617,780	19.2	\$0	\$0	\$1,617,780	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Division of Human Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(2) Division of Human Resources, (A) Human Resource Services, (1) State Agency Services, Operating Expenses						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$84,070	0.0	\$0	\$0	\$84,070	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	(\$5,207)	0.0	\$0	\$0	(\$5,207)	\$0
Final FY 2010-11 Appropriation	\$78,863	0.0	\$0	\$0	\$78,863	\$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	\$78,863	0.0	\$0	\$0	\$78,863	\$0
FY11 Expenditures	\$77,937	0.0	\$0	\$0	\$77,937	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$926	0.0	\$0	\$0	\$926	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$84,070	0.0	\$0	\$0	\$84,070	\$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	\$84,070	0.0	\$0	\$0	\$84,070	\$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	\$84,070	0.0	\$0	\$0	\$84,070	\$0
FY12 Expenditures	\$78,252	0.0	\$0	\$0	\$78,252	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$5,818	0.0	\$0	\$0	\$5,818	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$88,496	0.0	\$0	\$0	\$88,496	\$0
FY 2012-13 Total Appropriation	\$88,496	0.0	\$0	\$0	\$88,496	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$88,496	0.0	\$0	\$0	\$88,496	\$0
FY 2013-14 Base Request	\$88,496	0.0	\$0	\$0	\$88,496	\$0
FY 2013-14 Total Request	\$88,496	0.0	\$0	\$0	\$88,496	\$0

(2) Division of Human Resources, (A) Human Resource Services, (2) Training Services, Personal Services

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Division of Human Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$268,694	0.0	\$0	\$146,572	\$122,122	\$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	\$268,694	0.0	\$0	\$146,572	\$122,122	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$6,549	0.0	\$0	\$6,549	\$0	\$0
FY11 Total Available Spending Authority	\$275,243	0.0	\$0	\$153,121	\$122,122	\$0
FY11 Expenditures	\$275,243	1.0	\$0	\$41,647	\$233,596	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	(1.0)	\$0	\$111,474	(\$111,474)	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$145,707	0.0	\$0	\$53,917	\$91,790	\$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	\$143,958	0.0	\$0	\$52,963	\$90,995	\$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	\$143,958	0.0	\$0	\$52,963	\$90,995	\$0
FY12 Expenditures	\$142,659	1.2	\$0	\$51,294	\$91,365	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1,299	(1.2)	\$0	\$1,669	(\$370)	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$653,578	1.0	\$0	\$36,837	\$616,741	\$0
FY 2012-13 Total Appropriation	\$653,578	1.0	\$0	\$36,837	\$616,741	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$653,578	1.0	\$0	\$36,837	\$616,741	\$0
FY 2013-14 Base Request	\$653,578	1.0	\$0	\$36,837	\$616,741	\$0
FY 2013-14 R - 5 Departmental Funding Reorganization	\$0	3.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$653,578	4.0	\$0	\$36,837	\$616,741	\$0
(2) Division of Human Resources, (A) Human Resource Services, (2) Training Services, Operating Expenses						
FY 2010-11 Actual						

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Division of Human Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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)	\$23,116	0.0	\$0	\$3,468	\$19,648	\$0
FY 2012-13 Total Appropriation	\$23,116	0.0	\$0	\$3,468	\$19,648	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$23,116	0.0	\$0	\$3,468	\$19,648	\$0
FY 2013-14 Base Request	\$23,116	0.0	\$0	\$3,468	\$19,648	\$0
FY 2013-14 Total Request	\$23,116	0.0	\$0	\$3,468	\$19,648	\$0
(2) Division of Human Resources, (A) Human Resource Services, (2) Training Services, Training 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

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Division of Human Resources

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	\$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	\$47,987	0.0	\$0	\$17,655	\$30,332	\$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	\$47,987	0.0	\$0	\$17,655	\$30,332	\$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	\$47,987	0.0	\$0	\$17,655	\$30,332	\$0
FY12 Expenditures	\$47,987	0.0	\$0	\$17,655	\$30,332	\$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
(2) Division of Human Resources, (A) Human Resource Services, (2) Training Services, 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	\$4,605	0.0	\$0	\$0	\$4,605	\$0
Final FY 2010-11 Appropriation	\$4,605	0.0	\$0	\$0	\$4,605	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Division of Human Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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	\$4,605	0.0	\$0	\$0	\$4,605	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$4,605	0.0	\$0	\$0	\$4,605	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$9,414	0.0	\$0	\$0	\$9,414	\$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	\$9,414	0.0	\$0	\$0	\$9,414	\$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	\$9,414	0.0	\$0	\$0	\$9,414	\$0
FY12 Expenditures	\$9,414	0.0	\$0	\$0	\$9,414	\$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)	\$13,898	0.0	\$0	\$0	\$13,898	\$0
FY 2012-13 Total Appropriation	\$13,898	0.0	\$0	\$0	\$13,898	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$13,898	0.0	\$0	\$0	\$13,898	\$0
FY 2013-14 Incremental Indirect Change	(\$9,346)	0.0	\$0	\$0	(\$9,346)	\$0
FY 2013-14 Base Request	\$4,552	0.0	\$0	\$0	\$4,552	\$0
FY 2013-14 Total Request	\$4,552	0.0	\$0	\$0	\$4,552	\$0
(2) Division of Human Resources, (B) Employee Benefits Services, Personal Services						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$770,579	10.0	\$0	\$770,579	\$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	\$770,579	10.0	\$0	\$770,579	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Division of Human Resources

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	\$80,804	0.0	\$0	\$80,804	\$0	\$0
FY11 Total Available Spending Authority	\$851,383	10.0	\$0	\$851,383	\$0	\$0
FY11 Expenditures	\$851,382	10.6	\$0	\$851,382	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1	(0.6)	\$0	\$1	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$778,013	10.0	\$0	\$778,013	\$0	\$0
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	(\$9,680)	0.0	\$0	(\$9,680)	\$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	\$768,333	10.0	\$0	\$768,333	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$60,465	0.0	\$0	\$60,465	\$0	\$0
FY12 Total Available Spending Authority	\$828,798	10.0	\$0	\$828,798	\$0	\$0
FY12 Expenditures	\$761,899	9.6	\$0	\$761,899	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$66,899	0.4	\$0	\$66,899	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$778,013	10.0	\$0	\$778,013	\$0	\$0
FY 2012-13 Total Appropriation	\$778,013	10.0	\$0	\$778,013	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$778,013	10.0	\$0	\$778,013	\$0	\$0
FY 2013-14 Base Request	\$778,013	10.0	\$0	\$778,013	\$0	\$0
FY 2013-14 R - 5 Departmental Funding Reorganization	\$0	2.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$778,013	12.0	\$0	\$778,013	\$0	\$0
(2) Division of Human Resources, (B) Employee Benefits Services, Operating Expenses						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$56,924	0.0	\$0	\$56,924	\$0	\$0
HB 10-1228 Dependent Coverage State Health Benefits	\$4,400	0.0	\$0	\$4,400	\$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

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Division of Human Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2010-11 Appropriation	\$61,324	0.0	\$0	\$61,324	\$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	\$61,324	0.0	\$0	\$61,324	\$0	\$0
FY11 Expenditures	\$33,404	0.0	\$0	\$33,404	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$27,920	0.0	\$0	\$27,920	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$58,324	0.0	\$0	\$58,324	\$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	\$58,324	0.0	\$0	\$58,324	\$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	\$58,324	0.0	\$0	\$58,324	\$0	\$0
FY12 Expenditures	\$28,549	0.0	\$0	\$28,549	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$29,775	0.0	\$0	\$29,775	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$58,324	0.0	\$0	\$58,324	\$0	\$0
FY 2012-13 Total Appropriation	\$58,324	0.0	\$0	\$58,324	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$58,324	0.0	\$0	\$58,324	\$0	\$0
FY 2013-14 Base Request	\$58,324	0.0	\$0	\$58,324	\$0	\$0
FY 2013-14 Total Request	\$58,324	0.0	\$0	\$58,324	\$0	\$0
(2) Division of Human Resources, (B) Employee Benefits Services, Utilization Review						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$40,000	0.0	\$0	\$40,000	\$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	\$40,000	0.0	\$0	\$40,000	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14
Division of Human Resources

Schedule 3

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	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY11 Expenditures	\$40,000	0.0	\$0	\$40,000	\$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	\$40,000	0.0	\$0	\$40,000	\$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	\$40,000	0.0	\$0	\$40,000	\$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	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY12 Expenditures	\$26,153	0.0	\$0	\$26,153	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$13,847	0.0	\$0	\$13,847	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2012-13 Total Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2013-14 Base Request	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2013-14 Total Request	\$40,000	0.0	\$0	\$40,000	\$0	\$0
(2) Division of Human Resources, (B) Employee Benefits Services, H.B. 07-1335 Supplemental State Contribution Fund						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,469,800	0.0	\$0	\$1,469,800	\$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	\$1,469,800	0.0	\$0	\$1,469,800	\$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

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Division of Human Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY11 Total Available Spending Authority	\$1,469,800	0.0	\$0	\$1,469,800	\$0	\$0
FY11 Expenditures	\$451,599	0.0	\$0	\$451,599	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1,018,201	0.0	\$0	\$1,018,201	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$1,335,924	0.0	\$0	\$1,335,924	\$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	\$1,335,924	0.0	\$0	\$1,335,924	\$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	\$1,335,924	0.0	\$0	\$1,335,924	\$0	\$0
FY12 Expenditures	\$1,284,916	0.0	\$0	\$1,284,916	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$51,008	0.0	\$0	\$51,008	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,278,660	0.0	\$0	\$1,278,660	\$0	\$0
FY 2012-13 Total Appropriation	\$1,278,660	0.0	\$0	\$1,278,660	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,278,660	0.0	\$0	\$1,278,660	\$0	\$0
FY 2013-14 Base Request	\$1,278,660	0.0	\$0	\$1,278,660	\$0	\$0
FY 2013-14 Total Request	\$1,278,660	0.0	\$0	\$1,278,660	\$0	\$0
(2) Division of Human Resources, (B) Employee Benefits Services, Indirect Cost Assessment						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$250,261	0.0	\$0	\$250,261	\$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	\$250,261	0.0	\$0	\$250,261	\$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	\$250,261	0.0	\$0	\$250,261	\$0	\$0
FY11 Expenditures	\$250,261	0.0	\$0	\$250,261	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Division of Human Resources

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	\$209,719	0.0	\$0	\$209,719	\$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	\$209,719	0.0	\$0	\$209,719	\$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	\$209,719	0.0	\$0	\$209,719	\$0	\$0
FY12 Expenditures	\$209,719	0.0	\$0	\$209,719	\$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)	\$119,427	0.0	\$0	\$119,427	\$0	\$0
FY 2012-13 Total Appropriation	\$119,427	0.0	\$0	\$119,427	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$119,427	0.0	\$0	\$119,427	\$0	\$0
FY 2013-14 Incremental Indirect Change	(\$59,191)	0.0	\$0	(\$59,191)	\$0	\$0
FY 2013-14 Base Request	\$60,236	0.0	\$0	\$60,236	\$0	\$0
FY 2013-14 Total Request	\$60,236	0.0	\$0	\$60,236	\$0	\$0
(2) Division of Human Resources, (C) Risk Management Services, Personal Services						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$650,085	9.0	\$0	\$0	\$650,085	\$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	\$650,085	9.0	\$0	\$0	\$650,085	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$79,971	0.0	\$0	\$0	\$79,971	\$0
FY11 Total Available Spending Authority	\$730,056	9.0	\$0	\$0	\$730,056	\$0
FY11 Expenditures	\$728,791	9.2	\$0	\$0	\$728,791	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1,265	(0.2)	\$0	\$0	\$1,265	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Division of Human Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$649,323	8.5	\$0	\$0	\$649,323	\$0
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	(\$9,174)	0.0	\$0	\$0	(\$9,174)	\$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	\$640,149	8.5	\$0	\$0	\$640,149	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$82,471	0.0	\$0	\$0	\$82,471	\$0
FY12 Total Available Spending Authority	\$722,620	8.5	\$0	\$0	\$722,620	\$0
FY12 Expenditures	\$684,818	8.8	\$0	\$0	\$684,818	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$37,802	(0.3)	\$0	\$0	\$37,802	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$753,646	10.5	\$0	\$0	\$753,646	\$0
FY 2012-13 Total Appropriation	\$753,646	10.5	\$0	\$0	\$753,646	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$753,646	10.5	\$0	\$0	\$753,646	\$0
FY 2013-14 Base Request	\$753,646	10.5	\$0	\$0	\$753,646	\$0
FY 2013-14 R - 5 Departmental Funding Reorganization	\$0	1.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$753,646	11.5	\$0	\$0	\$753,646	\$0
(2) Division of Human Resources, (C) Risk Management Services, Operating Expenses						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$57,121	0.0	\$0	\$0	\$57,121	\$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	\$57,121	0.0	\$0	\$0	\$57,121	\$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	\$57,121	0.0	\$0	\$0	\$57,121	\$0
FY11 Expenditures	\$55,356	0.0	\$0	\$0	\$55,356	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14
Division of Human Resources

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Reversion \ (Overexpenditure)	\$1,765	0.0	\$0	\$0	\$1,765	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$57,121	0.0	\$0	\$0	\$57,121	\$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	\$57,121	0.0	\$0	\$0	\$57,121	\$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	\$57,121	0.0	\$0	\$0	\$57,121	\$0
FY12 Expenditures	\$53,073	0.0	\$0	\$0	\$53,073	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$4,048	0.0	\$0	\$0	\$4,048	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$68,427	0.0	\$0	\$0	\$68,427	\$0
FY 2012-13 Total Appropriation	\$68,427	0.0	\$0	\$0	\$68,427	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$68,427	0.0	\$0	\$0	\$68,427	\$0
FY 2013-14 Base Request	\$68,427	0.0	\$0	\$0	\$68,427	\$0
FY 2013-14 CP - 2 Employee Engagement Survey Adjustment	\$215,000	0.0	\$0	\$0	\$215,000	\$0
FY 2013-14 Total Request	\$283,427	0.0	\$0	\$0	\$283,427	\$0
(2) Division of Human Resources, (C) Risk Management Services, Legal Services						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,337,568	0.0	\$0	\$0	\$2,337,568	\$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	\$2,337,568	0.0	\$0	\$0	\$2,337,568	\$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	\$2,337,568	0.0	\$0	\$0	\$2,337,568	\$0
FY11 Expenditures	\$2,442,448	0.0	\$0	\$104,880	\$2,337,568	\$0
FY 2010-11 Reversion \ (Overexpenditure)	(\$104,880)	0.0	\$0	(\$104,880)	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Division of Human Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$2,412,121	0.0	\$0	\$0	\$2,412,121	\$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	\$2,412,121	0.0	\$0	\$0	\$2,412,121	\$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	\$2,412,121	0.0	\$0	\$0	\$2,412,121	\$0
FY12 Expenditures	\$2,383,902	0.0	\$0	\$0	\$2,383,902	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$28,219	0.0	\$0	\$0	\$28,219	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,461,185	0.0	\$0	\$0	\$2,461,185	\$0
FY 2012-13 Total Appropriation	\$2,461,185	0.0	\$0	\$0	\$2,461,185	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$2,461,185	0.0	\$0	\$0	\$2,461,185	\$0
FY 2013-14 Common Policy Adjustment	\$595,275	0.0	\$0	\$0	\$595,275	\$0
FY 2013-14 Base Request	\$3,056,460	0.0	\$0	\$0	\$3,056,460	\$0
FY 2013-14 Total Request	\$3,056,460	0.0	\$0	\$0	\$3,056,460	\$0
(2) Division of Human Resources, (C) Risk Management Services, Liability Premiums						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$7,312,375	0.0	\$0	\$0	\$7,312,375	\$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	\$7,312,375	0.0	\$0	\$0	\$7,312,375	\$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	\$7,312,375	0.0	\$0	\$0	\$7,312,375	\$0
FY11 Expenditures	\$5,090,471	0.0	\$0	\$20,193	\$5,070,278	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$2,221,904	0.0	\$0	(\$20,193)	\$2,242,097	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Division of Human Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$5,115,286	0.0	\$0	\$0	\$5,115,286	\$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	\$5,115,286	0.0	\$0	\$0	\$5,115,286	\$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	\$5,115,286	0.0	\$0	\$0	\$5,115,286	\$0
FY12 Expenditures	\$4,831,358	0.0	\$0	\$0	\$4,831,358	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$283,928	0.0	\$0	\$0	\$283,928	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$4,674,104	0.0	\$0	\$0	\$4,674,104	\$0
FY 2012-13 Total Appropriation	\$4,674,104	0.0	\$0	\$0	\$4,674,104	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$4,674,104	0.0	\$0	\$0	\$4,674,104	\$0
FY 2013-14 Common Policy Adjustment	\$303,625	0.0	\$0	\$0	\$303,625	\$0
FY 2013-14 Base Request	\$4,977,729	0.0	\$0	\$0	\$4,977,729	\$0
FY 2013-14 Total Request	\$4,977,729	0.0	\$0	\$0	\$4,977,729	\$0
(2) Division of Human Resources, (C) Risk Management Services, Property Premiums						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$9,189,910	0.0	\$0	\$0	\$9,189,910	\$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	\$9,189,910	0.0	\$0	\$0	\$9,189,910	\$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	\$9,189,910	0.0	\$0	\$0	\$9,189,910	\$0
FY11 Expenditures	\$7,881,786	0.0	\$0	\$19	\$7,881,767	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1,308,124	0.0	\$0	(\$19)	\$1,308,143	\$0
FY 2011-12 Actual						

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Division of Human Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Long Bill, S.B. 11-209	\$8,527,888	0.0	\$0	\$0	\$8,527,888	\$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	\$8,527,888	0.0	\$0	\$0	\$8,527,888	\$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	\$8,527,888	0.0	\$0	\$0	\$8,527,888	\$0
FY12 Expenditures	\$7,824,968	0.0	\$0	\$0	\$7,824,968	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$702,920	0.0	\$0	\$0	\$702,920	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$8,698,417	0.0	\$0	\$0	\$8,698,417	\$0
FY 2012-13 Total Appropriation	\$8,698,417	0.0	\$0	\$0	\$8,698,417	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$8,698,417	0.0	\$0	\$0	\$8,698,417	\$0
FY 2013-14 Common Policy Adjustment	(\$443,586)	0.0	\$0	\$0	(\$443,586)	\$0
FY 2013-14 Base Request	\$8,254,831	0.0	\$0	\$0	\$8,254,831	\$0
FY 2013-14 Total Request	\$8,254,831	0.0	\$0	\$0	\$8,254,831	\$0
(2) Division of Human Resources, (C) Risk Management Services, Workers' Compensation Premiums						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$36,660,150	0.0	\$0	\$0	\$36,660,150	\$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	\$36,660,150	0.0	\$0	\$0	\$36,660,150	\$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	\$36,660,150	0.0	\$0	\$0	\$36,660,150	\$0
FY11 Expenditures	\$35,441,933	0.0	\$0	\$0	\$35,441,933	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1,218,217	0.0	\$0	\$0	\$1,218,217	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$36,376,710	0.0	\$0	\$0	\$36,376,710	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Division of Human Resources

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 H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$36,376,710	0.0	\$0	\$0	\$36,376,710	\$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	\$36,376,710	0.0	\$0	\$0	\$36,376,710	\$0
FY12 Expenditures	\$33,565,516	0.0	\$0	\$0	\$33,565,516	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2,811,194	0.0	\$0	\$0	\$2,811,194	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$38,808,757	0.0	\$0	\$0	\$38,808,757	\$0
FY 2012-13 Total Appropriation	\$38,808,757	0.0	\$0	\$0	\$38,808,757	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$38,808,757	0.0	\$0	\$0	\$38,808,757	\$0
FY 2013-14 Common Policy Adjustment	\$2,431,322	0.0	\$0	\$0	\$2,431,322	\$0
FY 2013-14 Base Request	\$41,240,079	0.0	\$0	\$0	\$41,240,079	\$0
FY 2013-14 Total Request	\$41,240,079	0.0	\$0	\$0	\$41,240,079	\$0
(2) Division of Human Resources, (C) Risk Management Services, Indirect Cost Assessment						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$183,888	0.0	\$0	\$0	\$183,888	\$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	\$183,888	0.0	\$0	\$0	\$183,888	\$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	\$183,888	0.0	\$0	\$0	\$183,888	\$0
FY11 Expenditures	\$183,888	0.0	\$0	\$0	\$183,888	\$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	\$178,656	0.0	\$0	\$0	\$178,656	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Division of Human Resources

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	\$178,656	0.0	\$0	\$0	\$178,656	\$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	\$178,656	0.0	\$0	\$0	\$178,656	\$0
FY12 Expenditures	\$178,656	0.0	\$0	\$0	\$178,656	\$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)	\$52,088	0.0	\$0	\$0	\$52,088	\$0
FY 2012-13 Total Appropriation	\$52,088	0.0	\$0	\$0	\$52,088	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$52,088	0.0	\$0	\$0	\$52,088	\$0
FY 2013-14 Incremental Indirect Change	(\$10,078)	0.0	\$0	\$0	(\$10,078)	\$0
FY 2013-14 Base Request	\$42,010	0.0	\$0	\$0	\$42,010	\$0
FY 2013-14 Total Request	\$42,010	0.0	\$0	\$0	\$42,010	\$0
Division Total						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$60,959,676	39.2	\$0	\$2,734,136	\$58,225,540	\$0
SB 09-066 PERA Merger	\$0	0.0	\$0	\$0	\$0	\$0
HB 10-1228 Dependent Coverage State Health Benefits	\$4,400	0.0	\$0	\$4,400	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	(\$32,480)	0.0	\$0	\$0	(\$32,480)	\$0
Final FY 2010-11 Appropriation	\$60,931,596	39.2	\$0	\$2,738,536	\$58,193,060	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$326,597	0.0	\$159,273	\$87,353	\$79,971	\$0
FY11 Total Available Spending Authority	\$61,258,193	39.2	\$159,273	\$2,825,889	\$58,273,031	\$0
FY11 Expenditures	\$55,540,369	38.9	\$138,571	\$1,793,385	\$53,608,413	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$5,717,824	0.3	\$20,702	\$1,032,504	\$4,664,618	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$57,659,020	38.7	\$0	\$2,493,552	\$55,165,468	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14
Division of Human Resources

Schedule 3

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	(\$59,453)	0.0	\$0	(\$10,634)	(\$48,819)	\$0
HB 10-1228 Dependent Coverage State Health Benefits	\$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	\$57,599,567	38.7	\$0	\$2,482,918	\$55,116,649	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$278,342	0.0	\$135,406	\$60,465	\$82,471	\$0
FY12 Total Available Spending Authority	\$57,877,909	38.7	\$135,406	\$2,543,383	\$55,199,120	\$0
FY12 Expenditures	\$53,713,871	34.2	\$2,306	\$2,380,185	\$51,331,380	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$4,164,038	4.5	\$133,100	\$163,198	\$3,867,740	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$60,187,916	41.7	\$0	\$2,314,729	\$57,873,187	\$0
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$60,187,916	41.7	\$0	\$2,314,729	\$57,873,187	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$60,187,916	41.7	\$0	\$2,314,729	\$57,873,187	\$0
FY 2013-14 Common Policy Adjustment	\$2,886,636	0.0	\$0	\$0	\$2,886,636	\$0
FY 2013-14 Incremental Indirect Change	(\$78,615)	0.0	\$0	(\$59,191)	(\$19,424)	\$0
FY 2013-14 Base Request	\$62,995,937	41.7	\$0	\$2,255,538	\$60,740,399	\$0
FY 2013-14 R - 5 Departmental Funding Reorganization	\$0	5.0	\$0	\$0	\$0	\$0
FY 2013-14 CP - 2 Employee Engagement Survey Adjustment	\$215,000	0.0	\$0	\$0	\$215,000	\$0
FY 2013-14 Total Request	\$63,210,937	46.7	\$0	\$2,255,538	\$60,955,399	\$0
FY 2012-13 Total Appropriation	\$60,187,916	41.7	\$0	\$2,314,729	\$57,873,187	\$0
FY 2013-14 Base Request	\$62,995,937	41.7	\$0	\$2,255,538	\$60,740,399	\$0
FY 2013-14 Total Request	\$63,210,937	46.7	\$0	\$2,255,538	\$60,955,399	\$0
Percentage Change FY 2012-13 to FY 2013-14	5.02%	11.99%	0.00%	-2.56%	5.33%	#DIV/0!