DEPARTMENT OF PERSONNEL & ADMINISTRA Division of Human Resources	TION FY 202	13-14			Schedule 3		
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) Sta	te Agency Service	s, Persona	al 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	\$	
Supplemental Appropriation S.B. 11-148	(\$31,878)	0.0	\$0	\$0	(\$31,878)	\$	
Final FY 2010-11 Appropriation	\$1,596,373	20.2	\$0	\$0	\$1,596,373	\$	
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$	
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$	
FY11 Allocated Pots	\$159,273	0.0	\$159,273	\$0	\$0	\$	
FY11 Total Available Spending Authority	\$1,755,646	20.2	\$159,273	\$0	\$1,596,373	\$	
FY11 Expenditures	\$1,735,870	18.1	\$138,571	\$0	\$1,597,299	\$	
FY 2010-11 Reversion \ (Overexpenditure)	\$19,776	2.1	\$20,702	\$0	(\$926)	\$	
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$1,632,757	20.2	\$0	\$0	\$1,632,757	\$	
SB 11-076 Continuation of Modification to PERA 2.5% Contribution	(\$38,850)	0.0	\$0 \$0	\$0 \$0	(\$38,850)	\$	
Rates	(\$50,050)	0.0	ΨŬ	40	(\$20,020)	Ŷ	
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$	
Supplemental Appropriation H.B. 12-1193	\$0 \$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$	
Final FY 2011-12 Appropriation	\$1,593,907	20.2	\$0	\$0	\$1,593,907	\$	
Year End Transfers	\$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	\$	
FY12 Total Available Spending Authority	\$1,729,313	20.2	\$135,406	\$0	\$1,593,907	4	
FY12 Expenditures	\$1,602,032	14.6	\$2,306	\$0	\$1,599,726	, s	
FY 2011-12 Reversion \ (Overexpenditure)	\$127,281	5.6	\$133,100	\$0	(\$5,819)	9	
FX 2012 12 American diam							
FY 2012-13 Appropriation FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,617,780	20.2	\$0	\$0	\$1,617,780	9	
FY 2012-13 Total Appropriation	\$1,617,780	20.2	\$0	\$0	\$1,617,780		
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$1,617,780	20.2	\$0	\$0	\$1,617,780		
FY 2013-14 Base Request	\$1,617,780	20.2	\$0	\$0	\$1,617,780		
FY 2013-14 R - 5 Departmental Funding Reorganization	\$0	(1.0)	\$0	\$0	\$0		
FY 2013-14 Total Request	\$1,617,780	19.2	\$0	\$0	\$1,617,780		

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

EPARTMENT OF PERSONNEL & ADMINI ivision of Human Resources	51 XA1101 (F1 20)	1.5-17			L	Schedule 3	
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund	
) Division of Human Resources, (A) Human Resource Services	s, (1) State Agency Service	es, Operati	ng Expenses				
FY 2010-11 Actual	*** · · •		* 0	* 0	*• • • •		
FY 2010-11 Long Bill, H.B. 10-1376	\$84,070	0.0	\$0	\$0	\$84,070		
Long Bill Add On	\$0	0.0	\$0	\$0	\$0 (\$5,207)		
Supplemental Appropriation S.B. 11-148	(\$5,207)	0.0	\$0	\$0	(\$5,207)		
Final FY 2010-11 Appropriation	\$78,863	0.0	\$0	\$0	\$78,863		
Year End Transfers	\$0	0.0	\$0	\$0	\$0		
Roll Forwards	\$0	0.0	\$0	\$0	\$0 * 0		
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0		
FY11 Total Available Spending Authority	\$78,863	0.0	\$0	\$0	\$78,863		
FY11 Expenditures	\$77,937	0.0	\$0	\$0	\$77,937		
FY 2010-11 Reversion \ (Overexpenditure)	\$926	0.0	\$0	\$0	\$926		
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$84,070	0.0	\$0	\$0	\$84,070		
Long Bill Add On	\$0	0.0	\$0	\$0	\$0		
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0		
Final FY 2011-12 Appropriation	\$84,070	0.0	\$0	\$0	\$84,070		
Year End Transfers	\$0	0.0	\$0	\$0	\$0		
Roll Forwards	\$0	0.0	\$0	\$0	\$0		
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0		
FY12 Total Available Spending Authority	\$84.070	0.0	\$0	\$0	\$84,070		
FY12 Expenditures	\$78,252	0.0	\$0	\$0	\$78,252		
FY 2011-12 Reversion \ (Overexpenditure)	\$5,818	0.0	\$0	\$0	\$5,818		
FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$88,496	0.0	\$0	\$0	\$88,496		
FY 2012-13 Total Appropriation	\$88,496	0.0	\$0	\$0	\$88,496		
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$88,496	0.0	\$0	\$0	\$88,496		
FY 2013-14 Base Request	\$88,496	0.0	\$0 \$0	<u> </u>	\$88,496 \$88,496		
-				\$0 \$0	. ,		
FY 2013-14 Total Request	\$88,496	0.0	\$0	\$0	\$88,496		

Total Funds \$268,694 \$0 \$0 \$268,694 \$0 \$268,694	FTE 0.0 0.0 0.0	General Fund \$0 \$0	Cash Funds \$146,572	Reappropriated Funds \$122,122	Federal Funds
\$0 \$0 \$268,694	0.0		\$146,572	¢122,122	ļ
\$0 \$0 \$268,694	0.0		\$146,572	¢100,100	1
\$0 \$268,694		\$0		\$122,122	\$
\$268,694	0.0		\$0	\$0	9
. ,		\$0	\$0	\$0	
	0.0	\$0	\$146,572	\$122,122	
\$0	0.0	\$0	\$0	\$0	
\$0	0.0	\$0	\$0	\$0	l
\$6,549	0.0	\$0	\$6,549	\$0	
	0.0	\$0	\$153,121		l
\$275,243	1.0	\$0	\$41,647	\$233,596	l
\$0	(1.0)	\$0	\$111,474	(\$111,474)	
\$145,707	0.0	\$0	\$53,917	\$91,790	l
\$0	0.0	\$0	\$0	\$0	l
\$0	0.0	\$0	\$0	\$0	l
\$143,958	0.0	\$0	\$52,963	\$90,995	
\$0	0.0	\$0	\$0	\$0	l
\$0	0.0	\$0	\$0	\$0	l
\$0	0.0	\$0	\$0	\$0	l
\$143,958	0.0	\$0	\$52,963	\$90,995	
\$142,659	1.2	\$0	\$51,294	\$91,365	l
\$1,299	(1.2)	\$0	\$1,669	(\$370)	
\$653,578	1.0	\$0	\$36,837	\$616,741	l
\$653,578	1.0	\$0	\$36,837	\$616,741	
\$653 578	1.0	\$0	\$36,837	\$616.741	I
			. ,		1
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¢055,570	0	φυ	φ50,057	φ010,/41	
2) Training Services, O	perating E	xpenses			
	\$275,243 \$275,243 \$0 \$145,707 \$0 \$0 \$143,958 \$0 \$0 \$0 \$143,958 \$143,958 \$143,958 \$143,958 \$142,659 \$1,295 \$1,299 \$1,295 \$1,297 \$1,299	\$275,243 0.0 \$275,243 1.0 \$0 (1.0) \$145,707 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$143,958 0.0 \$142,659 1.2 \$1,299 (1.2) \$1,299 (1.2) \$653,578 1.0 \$653,578 1.0 \$653,578 1.0 \$653,578 1.0 \$0 3.0 \$653,578 4.0	$\begin{array}{c c c c c c c c c c c c c c c c c c c $	\$275,243 0.0 \$0 \$153,121 \$275,243 1.0 \$0 \$41,647 \$0 (1.0) \$0 \$111,474 \$145,707 0.0 \$0 \$53,917 \$0 0.0 \$0 \$50 \$0 0.0 \$0 \$0 \$0 0.0 \$0 \$0 \$0 0.0 \$0 \$0 \$0 0.0 \$0 \$0 \$0 0.0 \$0 \$0 \$0 0.0 \$0 \$0 \$0 0.0 \$0 \$0 \$0 0.0 \$0 \$0 \$0 0.0 \$0 \$0 \$0 0.0 \$0 \$0 \$0 0.0 \$0 \$0 \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$143,958 \$0.0 \$0 \$0 \$52,963 \$142,659 1.2 \$0 \$1	$\begin{array}{ c c c c c c c c c c c c c c c c c c c$

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	\$
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	\$
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$
Year End Transfers	\$0	0.0	\$0	\$0	\$0	5
Roll Forwards	\$0	0.0	\$0	\$0	\$0	5
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	9
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	5
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	93
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	9
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	5
Year End Transfers	\$0	0.0	\$0	\$0	\$0	9
Roll Forwards	\$0	0.0	\$0	\$0	\$0	9
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	9
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	
FY 2011-12 Reversion \ (Overexpenditure)	\$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	5
FY 2012-13 Total Appropriation	\$23,116	0.0	\$0	\$3,468	\$19,648	9
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$23,116	0.0	\$0	\$3,468	\$19,648	S
FY 2013-14 Base Request	\$23,116	0.0	\$0 \$0	\$3,468	\$19,648	
FY 2013-14 Total Request	\$23,116	0.0	\$0	\$3,468	\$19,648	
11 2010 14 Tour Request	φ23,110	0.0	ψŪ	ψ0,100	<i>(</i>1),040	
b) Division of Human Resources, (A) Human Resource Services,	(2) Training Services, Tr	raining Sei	rvices Contingency	y Funds		
FY 2010-11 Actual		0.0	# ^	* ~		
FY 2010-11 Long Bill, H.B. 10-1376 Long Bill Add On	\$0 \$0	0.0 0.0	\$0 \$0	\$0 \$0	\$0 \$0	

DEDADTMENT OF DEDSONNEL & ADMINISTRATION EV 2013-14

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	\$
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	9
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	5
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	9
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$47,987	0.0	\$0	\$17,655	\$30,332	9
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	9
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	
Final FY 2011-12 Appropriation	\$47,987	0.0	\$0	\$17,655	\$30,332	(
Year End Transfers	\$0	0.0	\$0	\$0	\$0	
Roll Forwards	\$0	0.0	\$0	\$0	\$0	
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	9
FY12 Total Available Spending Authority	\$47,987	0.0	\$0	\$17,655	\$30,332	9
FY12 Expenditures	\$47,987	0.0	\$0	\$17,655	\$30,332	:
FY 2011-12 Reversion \ (Overexpenditure)	\$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	9
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	9
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	
2) Division of Human Resources, (A) Human Resource Services,	(2) Training Services, In	direct Cos	st Assessment			
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	
Supplemental Appropriation S.B. 11-148	\$4,605	0.0	\$0	\$0	\$4,605	
Final FY 2010-11 Appropriation	\$4,605	0.0	\$0	\$0	\$4,605	

DEDADTMENT OF DEDSONNEL & ADMINISTRATION EV 2013-14

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
Year End Transfers	\$0	0.0	\$0	\$0	\$0	9
Roll Forwards	\$0	0.0	\$0	\$0	\$0	9
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	
FY11 Total Available Spending Authority	\$4,605	0.0	\$0	\$0	\$4,605	
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	
FY 2010-11 Reversion \ (Overexpenditure)	\$4,605	0.0	\$0	\$0	\$4,605	
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$9,414	0.0	\$0	\$0	\$9,414	
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	
Final FY 2011-12 Appropriation	\$9,414	0.0	\$0	\$0	\$9,414	
Year End Transfers	\$0	0.0	\$0	\$0	\$0	
Roll Forwards	\$0	0.0	\$0	\$0	\$0	
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	
FY12 Total Available Spending Authority	\$9,414	0.0	\$0	\$0	\$9,414	
FY12 Expenditures	\$9,414	0.0	\$0	\$0	\$9,414	
FY 2011-12 Reversion \ (Overexpenditure)	\$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	
FY 2012-13 Total Appropriation	\$13,898	0.0	\$0	\$0	\$13,898	
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$13,898	0.0	\$0	\$0	\$13,898	
FY 2013-14 Incremental Indirect Change	(\$9,346)	0.0	\$0	\$0	(\$9,346)	
FY 2013-14 Base Request	\$4,552	0.0	\$0	\$0	\$4,552	
FY 2013-14 Total Request	\$4,552	0.0	\$0	\$0	\$4,552	
2) Division of Human Resources, (B) Employee Benefits Services	s, Personal Services					
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$770,579	10.0	\$0	\$770,579	\$0	
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	
Final FY 2010-11 Appropriation	\$770,579	10.0	\$0	\$770,579	\$0	
Year End Transfers	\$0	0.0	\$0	\$0	\$0	

DEPARTMENT OF PERSONNEL & ADMINISTRA Division of Human Resources	TION FY 20	13-14			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	\$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	\$	
FY 2010-11 Reversion \ (Overexpenditure)	\$1	(0.6)	\$0	\$1	\$0	\$	
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$778,013	10.0	\$0	\$778,013	\$0	\$	
SB 11-076 Continuation of Modification to PERA 2.5% Contribution	(\$9,680)	0.0	\$0	(\$9,680)	\$0	\$	
Rates							
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$	
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$	
Final FY 2011-12 Appropriation	\$768,333	10.0	\$0	\$768,333	\$0	\$	
Year End Transfers	\$0	0.0	\$0	\$0	\$0	5	
Roll Forwards	\$0	0.0	\$0	\$0	\$0	9	
FY12 Allocated Pots	\$60,465	0.0	\$0	\$60,465	\$0	\$	
FY12 Total Available Spending Authority	\$828,798	10.0	\$0	\$828,798	\$0	9	
FY12 Expenditures	\$761,899	9.6	\$0	\$761,899	\$0	\$	
FY 2011-12 Reversion \ (Overexpenditure)	\$66,899	0.4	\$0	\$66,899	\$0	3	
FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$778,013	10.0	\$0	\$778,013	\$0	\$	
FY 2012-13 Total Appropriation	\$778,013	10.0	\$0	\$778,013	\$0	9	
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$778,013	10.0	\$0	\$778,013	\$0	5	
FY 2013-14 Base Request	\$778,013	10.0	\$0	\$778,013	\$0	9	
FY 2013-14 R - 5 Departmental Funding Reorganization	\$0	2.0	\$0	\$0	\$0	5	
FY 2013-14 Total Request	\$778,013	12.0	\$0	\$778,013	\$0	5	
2) Division of Human Resources, (B) Employee Benefits Services, Oper-	ating Expenses						
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$56,924	0.0	\$0	\$56,924	\$0		
HB 10-1228 Dependent Coverage State Health Benefits	\$4,400	0.0	\$0	\$4,400	\$0		
Long Bill Add On	\$0	0.0	\$0	\$0	\$0		
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0		

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
Final FY 2010-11 Appropriation	\$61,324	0.0	\$0	\$61,324	\$0	
Year End Transfers	\$0	0.0	\$0	\$0	\$0	5
Roll Forwards	\$0	0.0	\$0	\$0	\$0	
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	
FY11 Total Available Spending Authority	\$61,324	0.0	\$0	\$61,324	\$0	
FY11 Expenditures	\$33,404	0.0	\$0	\$33,404	\$0	
FY 2010-11 Reversion \ (Overexpenditure)	\$27,920	0.0	\$0	\$27,920	\$0	
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$58,324	0.0	\$0	\$58,324	\$0	
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	
Final FY 2011-12 Appropriation	\$58,324	0.0	\$0	\$58,324	\$0	
Year End Transfers	\$0	0.0	\$0	\$0	\$0	
Roll Forwards	\$0	0.0	\$0	\$0	\$0	
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	
FY12 Total Available Spending Authority	\$58,324	0.0	\$0	\$58,324	\$0	
FY12 Expenditures	\$28,549	0.0	\$0	\$28,549	\$0	
FY 2011-12 Reversion \ (Overexpenditure)	\$29,775	0.0	\$0	\$29,775	\$0	
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$58,324	0.0	\$0	\$58,324	\$0	
FY 2012-13 Total Appropriation	\$58,324	0.0	\$0	\$58,324	\$0	
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$58,324	0.0	\$0	\$58,324	\$0	
FY 2013-14 Base Request	\$58,324	0.0	\$0	\$58,324	\$0	
FY 2013-14 Total Request	\$58,324	0.0	\$0	\$58,324	\$0	
Division of Human Resources, (B) Employee Benefits Services	s, Utilization Review					
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$40,000	0.0	\$0	\$40,000	\$0	
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	
Final FY 2010-11 Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	
Year End Transfers	\$0	0.0	\$0	\$0	\$0	

Division of Human Resources Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
Roll Forwards	\$0	0.0	\$0	\$0	\$0	5
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	5
FY11 Total Available Spending Authority	\$40,000	0.0	\$0	\$40,000	\$0	
FY11 Expenditures	\$40,000	0.0	\$0	\$40,000	\$0	
FY 2010-11 Reversion \ (Overexpenditure)	\$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	
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	
Final FY 2011-12 Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	
Year End Transfers	\$0	0.0	\$0	\$0	\$0	
Roll Forwards	\$0	0.0	\$0	\$0	\$0	
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	
FY12 Total Available Spending Authority	\$40,000	0.0	\$0	\$40,000	\$0	
FY12 Expenditures	\$26,153	0.0	\$0	\$26,153	\$0	
FY 2011-12 Reversion \ (Overexpenditure)	\$13,847	0.0	\$0	\$13,847	\$0	
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$40,000	0.0	\$0	\$40,000	\$0	
FY 2012-13 Total Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	
FY 2013-14 Base Request	\$40,000	0.0	\$0	\$40,000	\$0	
FY 2013-14 Total Request	\$40,000	0.0	\$0	\$40,000	\$0	
) Division of Human Resources, (B) Employee Benefits Service	s, H.B. 07-1335 Suppleme	ental State	Contribution Fun	d		
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,469,800	0.0	\$0	\$1,469,800	\$0	
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	
Final FY 2010-11 Appropriation	\$1,469,800	0.0	\$0	\$1,469,800	\$0	
Year End Transfers	\$0	0.0	\$0	\$0	\$0	
Roll Forwards	\$0	0.0	\$0	\$0	\$0	
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	

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DEPARTMENT OF PERSONNEL & ADMINIS Division of Human Resources	STRATION FY 20	13-14			Schedule 3		
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 \$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	s Indiract Cost Assassma	nt					
FY 2010-11 Actual	s, mulleet Cost Assessme	nı.	I				
FY 2010-11 Long Bill, H.B. 10-1376	\$250,261	0.0	\$0	\$250,261	\$0	\$0	
Long Bill Add On	\$250,201	0.0	\$0 \$0	\$250,201	\$0 \$0	\$0 \$0	
Supplemental Appropriation S.B. 11-148	\$0 \$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
Final FY 2010-11 Appropriation	\$250,261	0.0	\$0 \$0	\$250,261	\$0	\$0 \$0	
Year End Transfers	\$0	0.0	\$0 \$0	\$250,201	\$0 \$0	\$0 \$0	
Roll Forwards	\$0 \$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
FY11 Allocated Pots	\$0 \$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
FY11 Total Available Spending Authority	\$250,261	0.0	\$0 \$0	\$250,261	\$0	\$0 \$0	
FY11 Expenditures	\$250,261	0.0	\$0 \$0	\$250,261	\$0 \$0	\$0 \$0	

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
Long Din Line nem	Total Funds	TIL	Ocheral Fund	Cash Funds	Funds	Tederal Funds
FY 2010-11 Reversion \ (Overexpenditure)	\$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	\$
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	S
Final FY 2011-12 Appropriation	\$209,719	0.0	\$0	\$209,719	\$0	9
Year End Transfers	\$0	0.0	\$0	\$0	\$0	S
Roll Forwards	\$0	0.0	\$0	\$0	\$0	S
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	9
FY12 Total Available Spending Authority	\$209,719	0.0	\$0	\$209,719	\$0	9
FY12 Expenditures	\$209,719	0.0	\$0	\$209,719	\$0	9
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	S
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$119,427	0.0	\$0	\$119,427	\$0	S
FY 2012-13 Total Appropriation	\$119,427	0.0	\$0	\$119,427	\$0	\$
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$119,427	0.0	\$0	\$119,427	\$0	9
FY 2013-14 Incremental Indirect Change	(\$59,191)	0.0	\$0 \$0	(\$59,191)		9
FY 2013-14 Base Request	\$60,236	0.0	\$0 \$0	\$60,236	\$0	•
FY 2013-14 Total Request	\$60,236	0.0	\$0	\$60,236	\$0	÷
2) Division of Human Resources, (C) Risk Management Services	D 10					
FY 2010-11 Actual	s, Personal Services	- 1				
	\$650.085	9.0	\$0	\$0	\$650.085	\$
FY 2010-11 Long Bill, H.B. 10-1376 Long Bill Add On	\$650,085 \$0	9.0 0.0	\$0 \$0	\$0 \$0	\$650,085 \$0	5
Supplemental Appropriation S.B. 11-148	\$0 \$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	
Final FY 2010-11 Appropriation	\$650,085	9.0	\$0 \$0	<u>\$0</u> \$0	\$650,085	
Year End Transfers	\$050,085	9.0 0.0	\$0 \$0	\$0 \$0	\$050,085 \$0	
Roll Forwards	\$0 \$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	
FY11 Allocated Pots	\$0 \$79,971	0.0	\$0 \$0	\$0 \$0	\$0 \$79,971	
FY11 Total Available Spending Authority	\$730,056	9.0	\$0 \$0	\$0 \$0	\$730,056	
FY11 Expenditures	\$728,791	9.0 9.2	\$0 \$0	\$0 \$0	\$730,030	
FY 2010-11 Reversion \ (Overexpenditure)	\$1,265	(0.2)	\$0 \$0	\$0	\$1,265	

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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 2011-12 Actual	¢(10.222	o -	\$ 0	\$ 0				
FY 2011-12 Long Bill, S.B. 11-209	\$649,323	8.5	\$0 \$0	\$0 \$0	\$649,323	\$(\$(
SB 11-076 Continuation of Modification to PERA 2.5% Contribution	(\$9,174)	0.0	\$0	\$0	(\$9,174)	\$0		
Rates	02	0.0	\$0	\$0	\$0	¢		
Long Bill Add On Supplemental Appropriation IJ P. 12, 1102	\$0 \$0	$\begin{array}{c} 0.0\\ 0.0\end{array}$	\$0 \$0	\$0 \$0	\$0 \$0	\$(\$(
Supplemental Appropriation H.B. 12-1193 Final FY 2011-12 Appropriation	\$640,149	8.5	\$0 \$0	<u> </u>	\$640,149	\$' \$!		
Year End Transfers	\$040,149 \$0	8.3 0.0	\$0 \$0	\$0 \$0	\$040,149 \$0	\$\ \$(
Roll Forwards	\$0 \$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$\ \$(
FY12 Allocated Pots	\$82,471	0.0	\$0 \$0	\$0 \$0	\$82,471	\$		
FY12 Total Available Spending Authority	\$722,620	8.5	\$0	\$0	\$722,620	\$		
FY12 Expenditures	\$684,818	8.8	\$0 \$0	\$0 \$0	\$684,818	\$		
FY 2011-12 Reversion \ (Overexpenditure)	\$37,802	(0.3)	\$0 \$0	\$0	\$37,802	\$		
FY 2012-13 Appropriation FY 2012-13 Long Bill Appropriation (H.B. 12-1335) FY 2012-13 Total Appropriation	\$753,646 \$753,646	10.5 10.5	\$0 \$0	\$0 \$0	\$753,646 \$753,646	\$		
FY 2013-14 Request								
Final FY 2012-13 Appropriation	\$753,646	10.5	\$0	\$0	\$753,646	\$		
FY 2013-14 Base Request	\$753,646	10.5	\$0	\$0	\$753,646	\$		
FY 2013-14 R - 5 Departmental Funding Reorganization	\$0	1.0	\$0	\$0	\$0	\$		
FY 2013-14 Total Request	\$753,646	11.5	\$0	\$0	\$753,646	\$		
2) Division of Human Resources, (C) Risk Management Services, Operative Services, Operativ	ating Fynansas							
FY 2010-11 Actual	ating Expenses				1			
FY 2010-11 Long Bill, H.B. 10-1376	\$57,121	0.0	\$0	\$0	\$57,121	\$		
Long Bill Add On	\$0 \$0	0.0	\$0 \$0	\$0 \$0	\$0	\$		
Supplemental Appropriation S.B. 11-148	\$0 \$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$		
Final FY 2010-11 Appropriation	\$57,121	0.0	\$0	\$0	\$57,121			
Year End Transfers	\$07,121 \$0	0.0	\$0 \$0	\$0 \$0	\$0	3		
Roll Forwards	\$0 \$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	4 4		
FY11 Allocated Pots	\$0 \$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	9		
FY11 Total Available Spending Authority	\$57,121	0.0	\$0	\$0	\$57,121			
FY11 Expenditures	\$55,356	0.0	\$0 \$0	\$0 \$0	\$55,356	\$		

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
FY 2010-11 Reversion \ (Overexpenditure)	\$1,765	0.0	\$0	\$0	\$1,765	9
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$57,121	0.0	\$0	\$0	\$57,121	
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	
Final FY 2011-12 Appropriation	\$57,121	0.0	\$0	\$0	\$57,121	
Year End Transfers	\$0	0.0	\$0	\$0	\$0	
Roll Forwards	\$0	0.0	\$0	\$0	\$0	
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	
FY12 Total Available Spending Authority	\$57,121	0.0	\$0	\$0	\$57,121	
FY12 Expenditures	\$53,073	0.0	\$0	\$0	\$53,073	
FY 2011-12 Reversion \ (Overexpenditure)	\$4,048	0.0	\$0	\$0	\$4,048	
FY 2012-13 Appropriation FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$68,427	0.0	\$0	\$0	\$68,427	
FY 2012-13 Total Appropriation	\$68,427	0.0	\$0	\$0	\$68,427	
	<i>\(\mathcal{\vec{4}}\)</i>	0.0	ψu	ψŪ	\$00,127	
FY 2013-14 Request						I
Final FY 2012-13 Appropriation	\$68,427	0.0	\$0	\$0	\$68,427	l
FY 2013-14 Base Request	\$68,427	0.0	\$0	\$0	\$68,427	
FY 2013-14 CP - 2 Employee Engagement Survey Adjustment	\$215,000	0.0	\$0	\$0	\$215,000	
FY 2013-14 Total Request	\$283,427	0.0	\$0	\$0	\$283,427	
) Division of Human Resources, (C) Risk Management Services, Le	al Sarvicas					
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,337,568	0.0	\$0	\$0	\$2,337,568	l
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0 \$0	I
Final FY 2010-11 Appropriation	\$2,337,568	0.0	\$0	\$0	\$2,337,568	
Year End Transfers	\$0	0.0	\$0	\$0	\$0	l
Roll Forwards	\$0	0.0	\$0	\$0	\$0	l
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	l
FY11 Total Available Spending Authority	\$2,337,568	0.0	\$0	\$0	\$2,337,568	
FY11 Expenditures	\$2,442,448	0.0	\$0	\$104,880	\$2,337,568	l
FY 2010-11 Reversion \ (Overexpenditure)	(\$104,880)	0.0	\$0	(\$104,880)		1

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	\$
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$
Final FY 2011-12 Appropriation	\$2,412,121	0.0	\$0	\$0	\$2,412,121	\$
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$
FY12 Total Available Spending Authority	\$2,412,121	0.0	\$0	\$0	\$2,412,121	\$
FY12 Expenditures	\$2,383,902	0.0	\$0	\$0	\$2,383,902	\$
FY 2011-12 Reversion \ (Overexpenditure)	\$28,219	0.0	\$0	\$0	\$28,219	\$
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,461,185	0.0	\$0	\$0	\$2,461,185	\$
FY 2012-13 Total Appropriation	\$2,461,185	0.0	\$0	\$0	\$2,461,185	\$
FY 2013-14 Request			* •	* 0	** 161 10 *	
Final FY 2012-13 Appropriation	\$2,461,185	0.0	\$0 **	\$0	\$2,461,185	\$
FY 2013-14 Common Policy Adjustment	\$595,275	0.0	\$0	\$0	\$595,275	\$
FY 2013-14 Base Request	\$3,056,460	0.0	\$0	\$0	\$3,056,460	\$
FY 2013-14 Total Request	\$3,056,460	0.0	\$0	\$0	\$3,056,460	¢
2) Division of Human Resources, (C) Risk Management Services	s, 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	\$
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	\$
Final FY 2010-11 Appropriation	\$7,312,375	0.0	\$0	\$0	\$7,312,375	\$
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$
FY11 Total Available Spending Authority	\$7,312,375	0.0	\$0	\$0	\$7,312,375	\$
FY11 Expenditures	\$5,090,471	0.0	\$0	\$20,193	\$5,070,278	\$
FY 2010-11 Reversion \ (Overexpenditure)	\$2,221,904	0.0	\$0	(\$20,193)	\$2,242,097	\$

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fun
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$5,115,286	0.0	\$0	\$0	\$5,115,286	
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	
Final FY 2011-12 Appropriation	\$5,115,286	0.0	\$0	\$0	\$5,115,286	
Year End Transfers	\$0	0.0	\$0	\$0	\$0	
Roll Forwards	\$0	0.0	\$0	\$0	\$0	
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	
FY12 Total Available Spending Authority	\$5,115,286	0.0	\$0	\$0	\$5,115,286	
FY12 Expenditures	\$4,831,358	0.0	\$0	\$0	\$4,831,358	
FY 2011-12 Reversion \ (Overexpenditure)	\$283,928	0.0	\$0	\$0	\$283,928	
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$4,674,104	0.0	\$0	\$0	\$4,674,104	
FY 2012-13 Total Appropriation	\$4,674,104	0.0	\$0	\$0	\$4,674,104	
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$4,674,104	0.0	\$0	\$0	\$4,674,104	
FY 2013-14 Common Policy Adjustment	\$303,625	0.0	\$0	\$0	\$303,625	
FY 2013-14 Base Request	\$4,977,729	0.0	\$0	\$0	\$4,977,729	
FY 2013-14 Total Request	\$4,977,729	0.0	\$0	\$0	\$4,977,729	
) Division of Human Resources, (C) Risk Management Services	s. 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	
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	
Final FY 2010-11 Appropriation	\$9,189,910	0.0	\$0	\$0	\$9,189,910	
Year End Transfers	\$0	0.0	\$0	\$0	\$0	
Roll Forwards	\$0	0.0	\$0	\$0	\$0	
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	
FY11 Total Available Spending Authority	\$9,189,910	0.0	\$0	\$0	\$9,189,910	
FY11 Expenditures	\$7,881,786	0.0	\$0	\$19	\$7,881,767	
FY 2010-11 Reversion \ (Overexpenditure)	\$1,308,124	0.0	\$0	(\$19)	\$1,308,143	

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
FY 2011-12 Long Bill, S.B. 11-209	\$8,527,888	0.0	\$0	\$0	\$8,527,888	
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	5
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	
Final FY 2011-12 Appropriation	\$8,527,888	0.0	\$0	\$0	\$8,527,888	
Year End Transfers	\$0	0.0	\$0	\$0	\$0	
Roll Forwards	\$0	0.0	\$0	\$0	\$0	
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	
FY12 Total Available Spending Authority	\$8,527,888	0.0	\$0	\$0	\$8,527,888	
FY12 Expenditures	\$7,824,968	0.0	\$0	\$0	\$7,824,968	
FY 2011-12 Reversion \ (Overexpenditure)	\$702,920	0.0	\$0	\$0	\$702,920	
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$8,698,417	0.0	\$0	\$0	\$8,698,417	
FY 2012-13 Total Appropriation	\$8,698,417	0.0	\$0	\$0	\$8,698,417	
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$8,698,417	0.0	\$0	\$0	\$8,698,417	
FY 2013-14 Common Policy Adjustment	(\$443,586)	0.0	\$0	\$0	(\$443,586)	
FY 2013-14 Base Request	\$8,254,831	0.0	\$0	\$0	\$8,254,831	
FY 2013-14 Total Request	\$8,254,831	0.0	\$0	\$0	\$8,254,831	
b) Division of Human Resources, (C) Risk Management Services	. Workers' Compensatio	n Premiun	ns			
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$36,660,150	0.0	\$0	\$0	\$36,660,150	
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	
Final FY 2010-11 Appropriation	\$36,660,150	0.0	\$0	\$0	\$36,660,150	
Year End Transfers	\$0	0.0	\$0	\$0	\$0	
Roll Forwards	\$0 \$0	0.0	\$0 \$0	\$0	\$0 \$0	
FY11 Allocated Pots	\$0 \$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	
FY11 Total Available Spending Authority	\$36,660,150	0.0	\$0 \$0	\$0	\$36,660,150	
FY11 Expenditures	\$35,441,933	0.0	\$0 \$0	\$0 \$0	\$35,441,933	
FY 2010-11 Reversion \ (Overexpenditure)	\$1,218,217	0.0	\$0 \$0	\$0	\$1,218,217	
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$36,376,710	0.0	\$0	\$0	\$36,376,710	

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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	ç
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	9
Final FY 2011-12 Appropriation	\$36,376,710	0.0	\$0	\$0	\$36,376,710	
Year End Transfers	\$0	0.0	\$0	\$0	\$0	:
Roll Forwards	\$0	0.0	\$0	\$0	\$0	
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	
FY12 Total Available Spending Authority	\$36,376,710	0.0	\$0	\$0	\$36,376,710	
FY12 Expenditures	\$33,565,516	0.0	\$0	\$0	\$33,565,516	
FY 2011-12 Reversion \ (Overexpenditure)	\$2,811,194	0.0	\$0	\$0	\$2,811,194	
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$38,808,757	0.0	\$0	\$0	\$38,808,757	
FY 2012-13 Total Appropriation	\$38,808,757	0.0	\$0	\$0	\$38,808,757	
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$38,808,757	0.0	\$0	\$0	\$38,808,757	
FY 2013-14 Common Policy Adjustment	\$2,431,322	0.0	\$0	\$0	\$2,431,322	
FY 2013-14 Base Request	\$41,240,079	0.0	\$0	\$0	\$41,240,079	
FY 2013-14 Total Request	\$41,240,079	0.0	\$0	\$0	\$41,240,079	
2) Division of Human Resources, (C) Risk Management Services	. Indirect Cost Assessme	nt				
FY 2010-11 Actual	,					
FY 2010-11 Long Bill, H.B. 10-1376	\$183.888	0.0	\$0	\$0	\$183,888	
Long Bill Add On	\$0	0.0	\$0 \$0	\$0	\$0	
Supplemental Appropriation S.B. 11-148	\$0 \$0	0.0	\$0	\$0	\$0 \$0	
Final FY 2010-11 Appropriation	\$183,888	0.0	\$0	\$0	\$183,888	
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	\$0	\$183,888	
FY11 Expenditures	\$183,888	0.0	\$0 \$0	\$0 \$0	\$183,888	
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	
Long Bill Add On	\$0	0.0	\$0 \$0	\$0 \$0	\$0	

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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	\$
Final FY 2011-12 Appropriation	\$178,656	0.0	\$0	\$0	\$178,656	\$
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	9
FY12 Total Available Spending Authority	\$178,656	0.0	\$0	\$0	\$178,656	9
FY12 Expenditures	\$178,656	0.0	\$0	\$0	\$178,656	9
FY 2011-12 Reversion \ (Overexpenditure)	\$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	9
FY 2012-13 Total Appropriation	\$52,088	0.0	\$0	\$0	\$52,088	9
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$52,088	0.0	\$0	\$0	\$52,088	9
FY 2013-14 Incremental Indirect Change	(\$10,078)	0.0	\$0	\$0	(\$10,078)	
FY 2013-14 Base Request	\$42,010	0.0	\$0	\$0	\$42,010	•
FY 2013-14 Total Request	\$42,010	0.0	\$0	\$0	\$42,010	
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	:
SB 09-066 PERA Merger	\$0	0.0	\$0	\$0	\$0	:
HB 10-1228 Dependent Coverage State Health Benefits	\$4,400	0.0	\$0	\$4,400	\$0	
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	:
Supplemental Appropriation S.B. 11-148	(\$32,480)	0.0	\$0	\$0	(\$32,480)	:
Final FY 2010-11 Appropriation	\$60,931,596	39.2	\$0	\$2,738,536	\$58,193,060	
Year End Transfers	\$0	0.0	\$0	\$0	\$0	:
Roll Forwards	\$0	0.0	\$0	\$0	\$0	
FY11 Allocated Pots	\$326,597	0.0	\$159,273	\$87,353	\$79,971	
FY11 Total Available Spending Authority	\$61,258,193	39.2	\$159,273	\$2,825,889	\$58,273,031	
FY11 Expenditures	\$55,540,369	38.9	\$138,571	\$1,793,385	\$53,608,413	
FY 2010-11 Reversion \ (Overexpenditure)	\$5,717,824	0.3	\$20,702	\$1,032,504	\$4,664,618	
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	

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Division of Human Resources Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
SB 11-076 Continuation of Modification to PERA 2.5% Contribution	(\$59,453)	0.0	\$0	(\$10,634)		\$
Rates	(\$39,433)	0.0	φU	(\$10,034)	(\$40,019)	4
HB 10-1228 Dependent Coverage State Health Benefits	\$0	0.0	\$0	\$0	\$0	
Long Bill Add On	\$0 \$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	
Supplemental Appropriation H.B. 12-1193	\$0 \$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	
Final FY 2011-12 Appropriation	\$57,599,567	38.7	\$0 \$0	\$2,482,918	\$55,116,649	
Year End Transfers	\$0 \$0	0.0	\$0	\$0	\$0	
Roll Forwards	\$0	0.0	\$0	\$0	\$0	5
FY12 Allocated Pots	\$278,342	0.0	\$135,406	\$60,465	\$82,471	
FY12 Total Available Spending Authority	\$57,877,909	38.7	\$135,406	\$2,543,383	\$55,199,120	
FY12 Expenditures	\$53,713,871	34.2	\$2,306	\$2,380,185	\$51,331,380	5
FY 2011-12 Reversion \ (Overexpenditure)	\$4,164,038	4.5	\$133,100	\$163,198	\$3,867,740	
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	
SB 11-076 Continuation of Modification to PERA 2.5% Contribution	\$00,187,910	41.7 0.0	\$0 \$0	\$2,314,729	\$37,873,187	
Rates	φυ	0.0	Ф О	4 0	ΦŪ	
FY 2012-13 Total Appropriation	\$60,187,916	41.7	\$0	\$2,314,729	\$57,873,187	
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$60,187,916	41.7	\$0	\$2,314,729	\$57,873,187	
FY 2013-14 Common Policy Adjustment	\$2,886,636	0.0	\$0	\$0	\$2,886,636	
FY 2013-14 Incremental Indirect Change	(\$78,615)	0.0	\$0	(\$59,191)		
FY 2013-14 Base Request	\$62,995,937	41.7	\$0	\$2,255,538	\$60,740,399	
FY 2013-14 R - 5 Departmental Funding Reorganization	\$0	5.0	\$0	\$0	\$0	
FY 2013-14 CP - 2 Employee Engagement Survey Adjustment	\$215,000	0.0	\$0	\$0	\$215,000	
FY 2013-14 Total Request	\$63,210,937	46.7	\$0	\$2,255,538	\$60,955,399	
Y 2012-13 Total Appropriation	\$60,187,916	41.7	\$0	\$2,314,729	\$57,873,187	
Y 2013-14 Base Request	\$62,995,937	41.7	\$0	\$2,255,538	\$60,740,399	
Y 2013-14 Total Request	\$63,210,937	46.7	\$0	\$2,255,538	\$60,955,399	
Percentage Change FY 2012-13 to FY 2013-14	5.02%	11.99%	0.00%	-2.56%	5.33%	#DГ

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14