DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14					Sc	chedule 3
Executive Director's Office Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(1) Executive Director's Office, (A) Department Administration, Personal Services	Total Tulids	TIL	General Fund	Cash Funds	Reappropriated Funds	Tederal Tullus
FY 2010-11 Actual		-				1
FY 2010-11 Long Bill, H.B. 10-1376	\$1,674,443	19.5	\$0	\$0	\$1,674,443	\$0
Long Bill Add On	\$1,074,443	0.0	\$0 \$0	\$0 \$0	\$1,074,445	\$C \$C
Supplemental Appropriation S.B. 11-148	(\$65,412)	0.0	\$0 \$0	\$0 \$0	(\$65,412)	
Final FY 2010-11 Appropriation	\$1,609,031	19.5	\$0 \$0	\$0 \$0	\$1,609,031	\$0 \$0
Year End Transfers	\$1,009,031	0.0	\$0 \$0	\$0 \$0	\$1,009,031	\$0
Roll Forwards	\$0 \$0	0.0	\$0 \$0	\$0 \$0	\$0	\$0
FY11 Allocated Pots	\$128,475	0.0	\$128,475	\$0 \$0	\$0 \$0	\$0
FY11 Total Available Spending Authority	\$1.737.506	19.5	\$128,475	\$0 \$0	\$1,609,031	\$0
FY11 Expenditures	\$1,737,504	19.2	\$128,473	\$0 \$0	\$1,609,031	\$C \$C
FY 2010-11 Reversion \ (Overexpenditure)	\$2	0.3	\$2	\$0 \$0		
r 1 2010-11 Reversion ((Overexperionture)	ΨΖ	0.5	ψ2	ψυ	ψυ	φυ
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$1,665,220	19.5	\$0	\$0	\$1,665,220	\$0
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	(\$45,036)	0.0	\$0	\$0	(\$45,036)	\$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	\$1,620,184	19.5	\$0	\$0	\$1,620,184	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$218,808	0.0	\$218,808	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,838,992	19.5	\$218,808	\$0	\$1,620,184	\$0
FY12 Expenditures	\$1,838,829	20.1	\$218,645	\$0	\$1,620,184	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$163	(0.6)	\$163	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,664,580	19.8	\$0	\$15,648	\$1,648,932	\$0
FY 2012-13 Total Appropriation	\$1,664,580	19.8	\$0	\$15,648	\$1,648,932	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,664,580	19.8	\$0	\$15,648	\$1,648,932	\$0
FY 2012-13 Appropriation FY 2013-14 Annualization of FY 2012-13 JBC 1% Vacancy Savings on Line with Less than 20 FTE	\$16,288	0.0	\$0 \$0	\$15,048 \$0	\$16,288	\$0 \$0
FY 2013-14 Base Request	\$1,680,868	19.8	\$0	\$15,648	\$1,665,220	\$0
FY 2013-14 R - 5 Departmental Funding Reorganization	(\$93,623)	(2.0)	\$0 \$0	\$15,040	(\$93,623)	
FY 2013-14 Total Request	\$1,587,245	17.8	\$0 \$0	\$15,648	\$1,571,597	
	+ = ,= =			+;	+ -,,	
(1) Executive Director's Office, (A) Department Administration, Health, Life, Dental						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,046,396	0.0	\$493,810	\$245,624	\$1,306,962	\$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	\$2,046,396	0.0	\$493,810	\$245,624	\$1,306,962	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$
FY11 Allocated Pots	(\$2,024,121)	0.0	(\$476,270)	(\$245,624)	(\$1,302,227)	\$
FY11 Total Available Spending Authority	\$22,275	0.0	\$17,540	\$0	\$4,735	\$
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$
FY 2010-11 Reversion \ (Overexpenditure)	\$22,275	0.0	\$17,540	\$0	\$4,735	\$0

Accurve Director 8 Onice	EPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14 xecutive Director's Office							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fur		
FY 2011-12 Actual								
FY 2011-12 Long Bill, S.B. 11-209	\$2,122,540	0.0	\$597,931	\$136,189	\$1,388,420			
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	\$2,122,540	0.0	\$597,931	\$136,189	\$1,388,420			
Year End Transfers	\$0	0.0	\$0	\$0	\$0			
Roll Forwards	\$0	0.0	\$0	\$0	\$0			
FY12 Allocated Pots	(\$2,080,111)	0.0	(\$561,139)	(\$134,855)	(\$1,384,117)			
FY12 Total Available Spending Authority	\$42,429	0.0	\$36,792	\$1,334	\$4,303			
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0			
FY 2011-12 Reversion \ (Overexpenditure)	\$42,429	0.0	\$36,792	\$1,334	\$4,303			
FY 2012-13 Appropriation								
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,323,160	0.0	\$644,083	\$169,530	\$1,509,547			
FY 2012-13 Total Appropriation	\$2,323,160	0.0	\$644,083	\$169,530	\$1,509,547			
FY 2013-14 Request								
Final FY 2012-13 Appropriation	\$2,323,160	0.0	\$644.083	\$169.530	\$1,509,547			
FY 2013-14 Common Policy Adjustment	\$171,394	0.0	\$9,401	(\$7,211)	\$169,204			
FY 2013-14 Base Request	\$2,494,554	0.0	\$653,484	\$162,319	\$1,678,751			
FY 2013-14 R - 1 Central Contracts Unit Resources	\$8,842	0.0	\$8,842	\$0	\$0			
FY 2013-14 R - 3 Resources for Colorado COFRS II eProcurement - Colorado's Total Electronic Procurement System	\$13,263	0.0	\$0,042	\$13,263	\$0 \$0			
FY 2013-14 R - 4 Preservation of Historical Records at the Colorado State Archives	\$4,421	0.0	\$4,421	\$15,205	\$0 \$0			
FY 2013-14 Total Request	\$2,521,080	0.0	\$666,747	\$175,582	\$1,678,751			
Energine Directory's Office (A) Descenterent Administration Chart term Dischilder								
) Executive Director's Office, (A) Department Administration, Short-term Disability FY 2010-11 Actual	1			1		1		
FY 2010-11 Long Bill, H.B. 10-1376	\$30,464	0.0	\$5,346	\$8,789	\$16.329			
Long Bill Add On	\$30,404	0.0	\$5,540	\$0,789	\$10,329			
	\$0 \$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0			
Supplemental Appropriation S.B. 11-148	\$30,464	0.0	\$5,346	\$0	\$0			
Final FY 2010-11 Appropriation			. ,					
Year End Transfers Roll Forwards	\$0 \$0	0.0 0.0	\$0 \$0	\$0 \$0	\$0 \$0			
	(\$30,464)	0.0						
FY11 Allocated Pots			(\$5,346)		(\$16,329)			
FY11 Total Available Spending Authority	\$0 \$0	0.0 0.0	\$0 \$0	\$0 \$0	\$0 \$0			
FY11 Expenditures FY 2010-11 Reversion \ (Overexpenditure)	\$0 \$0	0.0	\$0 \$0	\$0 \$0	\$0			
FY 2011-12 Actual	¢24.070	0.0	¢10.400	#0.0CC	¢10.404			
FY 2011-12 Long Bill, S.B. 11-209	\$34,270	0.0	\$12,480	\$2,366	\$19,424			
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			
Final FY 2011-12 Appropriation	\$34,270	0.0	\$12,480	\$2,366	\$19,424			
Year End Transfers	\$0 \$0	0.0	\$0 \$0	\$0 \$0	\$0			
	0.2	0.0	\$0	\$0	\$0			
Roll Forwards								
Roll Forwards FY12 Allocated Pots FY12 Total Available Spending Authority	(\$33,417) \$853	0.0	(\$11,758) \$722	(\$2,366) \$0	(\$19,293) \$131			

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14 Executive Director's Office					Sc	hedule 3
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fun
FY 2011-12 Reversion \ (Overexpenditure)	\$853	0.0	\$722	\$0	\$131	:
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$33,585	0.0	\$12,230	\$2,319	\$19,036	
FY 2012-13 Total Appropriation	\$33,585	0.0	\$12,230	\$2,319	\$19,036	
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$33,585	0.0	\$12,230	\$2,319	\$19,036	
FY 2013-14 Common Policy Adjustment	\$4,509	0.0	\$777	\$534	\$3,198	
FY 2013-14 Base Request	\$38,094	0.0	\$13,007	\$2,853	\$22,234	
FY 2013-14 R - 1 Central Contracts Unit Resources	\$261	0.0	\$261	\$2,055 \$0	\$0	
FY 2013-14 R - 3 Resources for Colorado COFRS II eProcurement - Colorado's Total Electronic Procurement System	\$303	0.0	\$0	\$303	\$0	
FY 2013-14 R - 4 Preservation of Historical Records at the Colorado State Archives	\$92	0.0	\$92	\$303 \$0	\$0	
FY 2013-14 Total Request	\$38,750	0.0	\$13,360	\$3,156	\$22,234	
			· · · ·			
1) Executive Director's Office, (A) Department Administration, Amortization Equalization Distribution	1		1	1		1
FY 2010-11 Actual	\$ 471 705	0.0	¢02.479	¢00.228	\$278.090	
FY 2010-11 Long Bill, H.B. 10-1376	\$471,705		\$93,478	\$99,238	\$278,989	
Long Bill Add On	\$0	0.0	\$0	\$0 \$0	\$0	
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	
Final FY 2010-11 Appropriation	\$471,705	0.0	\$93,478	\$99,238	\$278,989	
Year End Transfers	\$0	0.0	\$0	\$0 \$0	\$0	
Roll Forwards	\$0	0.0	\$0	\$0	\$0	
FY11 Allocated Pots	(\$457,147)	0.0	(\$89,590)	(\$99,238)	(\$268,319)	
FY11 Total Available Spending Authority	\$14,558	0.0	\$3,888	\$0 \$0	\$10,670	
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	
FY 2010-11 Reversion \ (Overexpenditure)	\$14,558	0.0	\$3,888	\$0	\$10,670	
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$542,142	0.0	\$197,424	\$37,438	\$307,280	
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	\$542,142	0.0	\$197,424	\$37,438	\$307,280	
Year End Transfers	\$0	0.0	\$0	\$0	\$0	
Roll Forwards	\$0	0.0	\$0	\$0	\$0	
FY12 Allocated Pots	(\$523,557)	0.0	(\$180,979)	(\$37,438)	(\$305,140)	
FY12 Total Available Spending Authority	\$18,585	0.0	\$16,445	\$0	\$2,140	
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	
FY 2011-12 Reversion \ (Overexpenditure)	\$18,585	0.0	\$16,445	\$0	\$2,140	
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$635,318	0.0	\$223,125	\$48,191	\$364,002	
FY 2012-13 Total Appropriation	\$635,318	0.0	\$223,125	\$48,191	\$364,002	
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$635,318	0.0	\$223,125	\$48,191	\$364,002	
FY 2013-14 Common Policy Adjustment	\$96,480	0.0	\$23,270	\$7,550	\$65,660	
FY 2013-14 Base Request	\$731,798	0.0	\$246,395	\$55,741	\$429,662	
FY 2013-14 R - 1 Central Contracts Unit Resources	\$5,300	0.0	\$5,300	\$0	\$0	1

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14 Executive Director's Office					50	chedule 3
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
FY 2013-14 R - 3 Resources for Colorado COFRS II eProcurement - Colorado's Total Electronic Procurement System	\$6,135	0.0	\$0	\$6,135	\$0	
FY 2013-14 R - 4 Preservation of Historical Records at the Colorado State Archives	\$1,874	0.0	\$1,874	\$0	\$0	
FY 2013-14 Total Request	\$745,107	0.0	\$253,569	\$61,876	\$429,662	
) Executive Director's Office, (A) Department Administration, Supplemental Amortization Equalization Distribution				-	1	
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$348,952	0.0	\$87,232	\$77,362	\$184,358	
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	\$348,952	0.0	\$87,232	\$77,362	\$184,358	
Year End Transfers	\$0	0.0	\$0	\$0	\$0	
Roll Forwards	\$0	0.0	\$0	\$0	\$0	
FY11 Allocated Pots	(\$343,309)	0.0	(\$84,197)	(\$74,800)	(\$184,312))
FY11 Total Available Spending Authority	\$5,643	0.0	\$3,035	\$2,562	\$46	
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	
FY 2010-11 Reversion \ (Overexpenditure)	\$5,643	0.0	\$3,035	\$2,562	\$46	
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$435,648	0.0	\$158,644	\$30,084	\$246,920	
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	\$435,648	0.0	\$158,644	\$30,084	\$246,920	
Year End Transfers	\$0	0.0	\$0	\$0	\$0	
Roll Forwards	\$0	0.0	\$0	\$0	\$0	
FY12 Allocated Pots	(\$420,544)	0.0	(\$145,278)	(\$30,084)	(\$245,182))
FY12 Total Available Spending Authority	\$15,104	0.0	\$13,366	\$0	\$1,738	
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	
FY 2011-12 Reversion \ (Overexpenditure)	\$15,104	0.0	\$13,366	\$0	\$1,738	
FY 2012-13 Appropriation FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$545,059	0.0	\$190,830	\$41,414	\$312,815	
FY 2012-13 Long Bin Appropriation (n.B. 12-1353)	\$545,059	0.0	\$190,830	\$41,414	\$312,813	
	φ5+5,057	0.0	\$190,050	φ+1,+1+	\$512,015	
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$545,059	0.0	\$190,830	\$41,414	\$312,815	
FY 2013-14 Common Policy Adjustment	\$115,592	0.0	\$31,610	\$8,908	\$75,074	
FY 2013-14 Base Request	\$660,651	0.0	\$222,440	\$50,322	\$387,889	1
FY 2013-14 R - 1 Central Contracts Unit Resources	\$4,784	0.0	\$4,784	\$0	\$0	
FY 2013-14 R - 3 Resources for Colorado COFRS II eProcurement - Colorado's Total Electronic Procurement System	\$5,538	0.0	\$0	\$5,538	\$0	
FY 2013-14 R - 4 Preservation of Historical Records at the Colorado State Archives	\$1,692	0.0	\$1,692	\$0	\$0	
FY 2013-14 Total Request	\$672,665	0.0	\$228,916	\$55,860	\$387,889	
			, .	,		
Executive Director's Office, (A) Department Administration, Salary Survey and Senior Executive Service					• •	
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	\$0	
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	1
Year End Transfers	\$0 \$0	0.0	\$0 \$0	\$0 \$0	\$0	

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14 Executive Director's Office					50	chedule 3
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
Roll Forwards	\$0	0.0	\$0	\$0		
FY11 Allocated Pots	\$0	0.0	\$0	\$0		
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0		
FY11 Expenditures	\$0	0.0	\$0	\$0	\$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	\$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	
Year End Transfers	\$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	\$0	0.0	\$0	\$0	\$0	
FY12 Expenditures	\$0	0.0	\$0	\$0		
FY 2011-12 Reversion \ (Overexpenditure)	\$0		\$0	\$0		
FY 2012-13 Appropriation FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	
FY 2012-13 Total Appropriation	\$0		\$0	\$0 \$0		
r 1 2012-13 Total Appropriation	\$0	0.0	\$U	\$U	\$0	
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	
FY 2013-14 Common Policy Adjustment	\$568,493	0.0	\$111,765	\$75,560	\$381,168	
FY 2013-14 Base Request	\$568,493	0.0	\$111,765	\$75,560	\$381,168	
FY 2013-14 Total Request	\$568,493	0.0	\$111,765	\$75,560	\$381,168	
) Executive Director's Office, (A) Department Administration, Merit Pay						
FY 2010-11 Actual		[1		1	
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		
Year End Transfers	\$0	0.0	\$0	\$0		
Roll Forwards	\$0	0.0	\$0	\$0		
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0		
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
FY 2011-12 Actual	¢0,	0.0	¢O	¢O	0.9	
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	\$0 ¢0		
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0		
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0 \$0		
Year End Transfers	\$0	0.0	\$0	\$0		
Roll Forwards	\$0		\$0	\$0		
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	1

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14 Executive Director's Office					Sc	chedule 3
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fur
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)	\$0	0.0	\$0	\$0	\$0	
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	
FY 2013-14 Common Policy Adjustment	\$307,703	0.0	\$93,873	\$22,253	\$191,577	
FY 2013-14 Base Request	\$307,703	0.0	\$93,873	\$22,253	\$191,577	
FY 2013-14 Total Request	\$307,703	0.0	\$93,873	\$22,253	\$191,577	
) Executive Director's Office, (A) Department Administration, Shift Differential						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$30,600	0.0	\$0	\$0	\$30,600	
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	\$30,600	0.0	\$0	\$0	\$30,600	
Year End Transfers	\$0	0.0	\$0	\$0	\$0	
Roll Forwards	\$0	0.0	\$0	\$0	\$0	
FY11 Allocated Pots	(\$30,600) \$0	0.0	\$0 \$0	\$0 \$0	(\$30,600) \$0	
FY11 Total Available Spending Authority	\$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	
FY11 Expenditures FY 2010-11 Reversion \ (Overexpenditure)	\$0		\$0	\$0	\$0	
	ψυ	0.0	ψυ	ψυ	ψυ	
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$31,283	0.0	\$0	\$4	\$31,279	
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	\$31,283	0.0	\$0 \$0	\$4 \$0	\$31,279	
Year End Transfers Roll Forwards	\$0 \$0	0.0 0.0	\$0 \$0	\$0 \$0	\$0 \$0	
FY12 Allocated Pots	(\$31,283)	0.0	\$0 \$0	\$0 (\$4)	(\$31,279)	
FY12 Anotaeu Pois	\$0	0.0	\$0	(\$4) \$0	(\$31,279)	
FY12 Expenditures	\$0 \$0	0.0	\$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)	\$39,582	0.0	\$0	\$0	\$39,582	
FY 2012-13 Total Appropriation	\$39,582	0.0	\$0	\$0	\$39,582	
	¢37,502	0.0	ψυ	ψυ	<i>437,302</i>	
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$39,582	0.0	\$0	\$0	\$39,582	
FY 2013-14 Common Policy Adjustment	\$2,458	0.0	\$0	\$0	\$2,458	
FY 2013-14 Base Request	\$42,040	0.0	\$0	\$0	\$42,040	
FY 2013-14 Total Request	\$42,040	0.0	\$0	\$0	\$42,040	

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
l) Executive Director's Office, (A) Department Administration, Workers' Compensation						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$296,051	0.0	\$73,486	\$10,753	\$211,812	\$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	\$296,051	0.0	\$73,486	\$10,753	\$211,812	\$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	\$296,051	0.0	\$73,486	\$10,753	\$211,812	\$0
FY11 Expenditures	\$296,051	0.0	\$73,486	\$10,753	\$211,812	\$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	\$216,983	0.0	\$53,860	\$7,881	\$155,242	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$4,770	\$10,924	(\$15,694)	\$0
Final FY 2011-12 Appropriation	\$216,983	0.0	\$58,630	\$18,805	\$139,548	\$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	\$216,983	0.0	\$58,630	\$18,805	\$139,548	\$0
FY12 Expenditures	\$216,983	0.0	\$58,630	\$18,805	\$139,548	\$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)	\$220,543	0.0	\$60,409	\$19,018	\$141,116	\$0
FY 2012-13 Long bin Appropriation (H.B. 12-1355)	\$220,543	0.0	\$60,409	\$19,018	\$141,116	\$0
r 1 2012-15 Total Appropriation	\$220,345	0.0	\$00,409	\$19,018	\$141,110	\$ 0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$220,543	0.0	\$60,409	\$19,018	\$141,116	\$0
FY 2013-14 Common Policy Adjustment	(\$8,703)	0.0	(\$4,297)	\$294	(\$4,700)	\$0
FY 2013-14 Base Request	\$211,840	0.0	\$56,112	\$19,312	\$136,416	\$0
FY 2013-14 Total Request	\$211,840	0.0	\$56,112	\$19,312	\$136,416	\$0
			+= •)===	+->;+-=	+	
1) Executive Director's Office, (A) Department Administration, Operating Expenses						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$95,440	0.0	\$0	\$0	\$95,440	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	(\$16,993)	0.0	\$0	\$0	(\$16,993)	\$0
Final FY 2010-11 Appropriation	\$78,447	0.0	\$0	\$0	\$78,447	\$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	\$78,447	0.0	\$0	\$0	\$78,447	\$0
	\$70,759	0.0	\$0	\$0	\$70,759	\$0
FY11 Expenditures	\$70,759	0.0	φυ	φυ	$\phi_{10,100}$	φυ

EPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14 xecutive Director's Office					50	hedule 3
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
FY 2011-12 Long Bill, S.B. 11-209	\$95,440	0.0	\$0	\$0	\$95,440	
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	\$95,440	0.0	\$0	\$0	\$95,440	
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	\$95,440	0.0	\$0	\$0	\$95,440	
FY12 Expenditures	\$90,924	0.0	\$0 \$0	\$0	\$90,924	
FY 2011-12 Reversion \ (Overexpenditure)	\$4,516	0.0	\$0	\$0	\$4,516	
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$100,481	0.0	\$0	\$0	\$100,481	
FY 2012-13 Total Appropriation	\$100,481	0.0	\$0	\$0	\$100,481	
	\$100,101	0.0	ψŬ	40	\$100,101	
FY 2013-14 Request Final FY 2012-13 Appropriation	\$100,481	0.0	\$0	\$0	\$100,481	
FY 2013-14 Base Request	\$100,481	0.0	\$0	\$0	\$100,481	
	(\$950)	0.0	\$0 \$0	\$0 \$0	(\$950)	
FY 2013-14 R - 5 Departmental Funding Reorganization	, , ,					
FY 2013-14 Total Request	\$99,531	0.0	\$0	\$0	\$99,531	
) Executive Director's Office, (A) Department Administration, Legal Services			1	1	1	
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$221,651	0.0	\$173,331	\$0	\$48,320	
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	\$223,651	0.0	\$175,331	\$0	\$48,320	
Year End Transfers	\$0	0.0	\$0	\$0	\$0	
Roll Forwards	\$0	0.0	\$0	\$0	\$0	
FY11 Allocated Pots	(\$1,635)	0.0	(\$1,635)	\$0	\$0	
FY11 Total Available Spending Authority	\$222,016	0.0	\$173,696	\$0	\$48,320	
FY11 Expenditures	\$167,453	0.0	\$119,277	\$17	\$48,159	
FY 2010-11 Reversion \ (Overexpenditure)	\$54,563	0.0	\$54,419	(\$17)	\$161	
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$194,045	0.0	\$126,759	\$0	\$67,286	
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	
Supplemental Appropriation H.B. 12-1193	\$0 \$0	0.0	\$37,512	\$6,965	(\$44,477)	
Final FY 2011-12 Appropriation	\$194,045	0.0	\$164,271	\$6,965	\$22,809	<u> </u>
Year End Transfers	\$0	0.0	\$0	\$0,505	\$0	
Roll Forwards	\$0 \$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	
FY12 Allocated Pots	\$0 \$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	
FY12 Total Available Spending Authority	\$194,045	0.0	\$164,271	\$6,965	\$22,809	
FY12 Foral Available Spending Automaty FY12 Expenditures	\$194,045	0.0	\$104,271 \$152,746	\$6,824	\$22,809	
FY 2011-12 Expenditures (Overexpenditure)	\$182,570	0.0	\$132,740	\$0,824	\$22,800	
	ψ11,009	0.0	<i>\$11,525</i>	ψιτι	ψJ	
FY 2012-13 Appropriation FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$197,992	0.0	\$138,771	\$9,464	\$49,757	

EPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14 xecutive Director's Office					5	chedule (
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$197,992	0.0	\$138,771	\$9,464	\$49,757	
FY 2013-14 Base Request	\$197,992	0.0	\$138,771	\$9,464	\$49,757	
FY 2013-14 Total Request	\$197,992	0.0	\$138,771	\$9,464	\$49,757	
Executive Director's Office, (A) Department Administration, Administrative Law Judge Services						
FY 2010-11 Actual			1	1		1
FY 2010-11 Long Bill, H.B. 10-1376	\$5,226	0.0	\$0	\$0	\$5,226	
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0 \$0	\$0 \$0	\$0	
inal FY 2010-11 Appropriation	\$5,226	0.0	\$0	\$0	\$5,226	
Year End Transfers	\$0	0.0	\$0 \$0	\$0 \$0	\$0	
Roll Forwards	\$0	0.0	\$0 \$0	\$0 \$0	\$0	
FY11 Allocated Pots	\$0	0.0	\$0 \$0	\$0 \$0	\$0	
Y11 Total Available Spending Authority	\$5,226	0.0	\$0	\$0 \$0	\$5,226	
FY11 Expenditures	\$5,226	0.0	\$0 \$0	\$0 \$0	\$5,226	
Y 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0 \$0		
1 2010-11 Reversion ((Overexpenditure)	ψυ	0.0	φυ	ψυ	\$ 0	
YY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$2,890	0.0	\$0	\$0	\$2,890	
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	
Supplemental Appropriation H.B. 12-1193	\$180	0.0	\$0	\$0	\$180	
Final FY 2011-12 Appropriation	\$3,070	0.0	\$0	\$0	\$3,070	
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	
Y12 Total Available Spending Authority	\$3,070	0.0	\$0	\$0	\$3,070	
FY12 Expenditures	\$3,070	0.0	\$0	\$0	\$3,070	
Y 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
Y 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$4,697	0.0	\$0	\$4,697	\$0	
Y 2012-13 Total Appropriation	\$4,697	0.0	\$0	\$4,697	\$0	
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$4,697	0.0	\$0	\$4,697	\$0	
FY 2013-14 Common Policy Adjustment	\$1,471	0.0	\$0 \$0	\$1,360	\$111	
YY 2013-14 Base Request	\$6,168	0.0	\$0	\$6,057	\$111	
Y 2013-14 Data Request	\$6,168	0.0	\$0 \$0	\$6,057 \$6,057	\$111	
	ψ0,100	0.0	φυ	φ0,027	ψΠ	
Executive Director's Office, (A) Department Administration, Purchase of Services from Computer Ce	enter					
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$4,705,444	0.0	\$1,588,930	\$358,622	\$2,757,892	
Long Bill Add On	\$0	0.0	\$0	\$0		
Supplemental Appropriation S.B. 11-148	\$0	0.0	(\$123,718)	\$0		
inal FY 2010-11 Appropriation	\$4,705,444	0.0	\$1,465,212	\$358,622		
Year End Transfers	\$0	0.0	\$0	\$0		
Roll Forwards	\$0	0.0	\$0	\$0	\$0	1

EPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14 xecutive Director's Office					50	chedule 3
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	
FY11 Total Available Spending Authority	\$4,705,444	0.0	\$1,465,212	\$358,622	\$2,881,610	
FY11 Expenditures	\$4,705,434	0.0	\$1,465,202	\$358,622	\$2,881,610	
FY 2010-11 Reversion \ (Overexpenditure)	\$10	0.0	\$10	\$0	\$0	
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$2,631,147	0.0	\$0	\$323,612	\$2,307,535	
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	(\$29,664)	\$29,664	
Final FY 2011-12 Appropriation	\$2,631,147	0.0	\$0	\$293,948	\$2,337,199	
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		
FY12 Total Available Spending Authority	\$2,631,147	0.0	\$0	\$293,948		
FY12 Expenditures	\$2,631,147	0.0	\$0	\$293,948	\$2,337,199	
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)	\$127,402	0.0	\$72,997	\$5,369	\$49,036	
FY 2012-13 Total Appropriation	\$127,402	0.0	\$72,997	\$5,369	\$49,036	
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$127,402	0.0	\$72,997	\$5,369	\$49,036	
FY 2013-14 Common Policy Adjustment	\$1,498,374	0.0	\$349,202	\$47,657	\$1,101,515	
FY 2013-14 Base Request	\$1,625,776	0.0	\$422,199	\$53,026		
FY 2013-14 NP - 3 OIT Enterprise Asset Management	\$6,301	0.0	\$1,669	\$575	\$4,057	
FY 2013-14 Total Request	\$1,632,077	0.0	\$423,868	\$53,601	\$1,154,608	
Executive Director's Office, (A) Department Administration, Multiuse Network Payments						
FY 2010-11 Actual		1	1	1	1	1
FY 2010-11 Long Bill, H.B. 10-1376	\$160,722	0.0	\$0	\$0	\$160,722	
Long Bill Add On	\$100,722	0.0	\$0 \$0	\$0		
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0 \$0	\$0		
Final FY 2010-11 Appropriation	\$160,722	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		
FY11 Total Available Spending Authority	\$160,722	0.0	\$0	\$0		
FY11 Expenditures	\$160,722	0.0	\$0	\$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	\$178,927	0.0	\$0	\$0	\$178,927	
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	\$178,927	0.0	\$0	\$0		1
Year End Transfers	\$178,927	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		

xecutive Director's Office			•			
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
FY12 Total Available Spending Authority	\$178,927	0.0	\$0	\$0	\$178,927	
FY12 Expenditures	\$178,927	0.0	\$0	\$0	\$178,927	
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)	\$420,164	0.0	\$115,084	\$36,230	\$268,850	
FY 2012-13 Total Appropriation	\$420,164	0.0	\$115,084	\$36,230	\$268,850	
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$420,164	0.0	\$115,084	\$36,230	\$268,850	
FY 2013-14 Common Policy Adjustment	(\$216,415)	0.0	(\$61,115)	(\$17,655)	(\$137,645)	
FY 2013-14 Base Request	\$203,749	0.0	\$53,969	\$18,575	\$131,205	
FY 2013-14 Total Request	\$203,749	0.0	\$53,969	\$18,575	\$131,205	<u> </u>
) Executive Director's Office, (A) Department Administration, Mangement and Administration of OIT						L
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$90,717	0.0	\$11,582	\$7,902	\$71,233	
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	\$90,717	0.0	\$11,582	\$7,902	\$71,233	
Year End Transfers	\$0	0.0	\$0	\$0 \$0	\$0	
Roll Forwards	\$0 \$0	0.0 0.0	\$0 \$0	\$0 \$0	\$0 \$0	
FY11 Allocated Pots FY11 Total Available Spending Authority	\$0	0.0	\$11,582	\$0	\$0	
FY11 Expenditures	\$90,717	0.0	\$11,582	\$7,902	\$71,233	
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0		
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$92,896	0.0	\$10,949	\$8,307	\$73,640	
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$14,153	(\$256)		,
Final FY 2011-12 Appropriation	\$92,896	0.0	\$25,102	\$8,051	\$59,743	
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	\$92,896	0.0	\$25,102	\$8,051	\$59,743	
FY12 Expenditures	\$92,896	0.0	\$25,102	\$8,051	\$59,743	
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)	\$35,884	0.0	\$9,829	\$3,094	\$22,961	
FY 2012-13 Total Appropriation	\$35,884	0.0	\$9,829	\$3,094	\$22,961	+
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$35,884	0.0	\$9,829	\$3,094	\$22,961	
FY 2013-14 Common Policy Adjustment	(\$35,884)	0.0	(\$9,829)	(\$3,094)		-
FY 2013-14 Base Request	\$0	0.0	\$0	\$0		
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	1

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14 Executive Director's Office					50	hedule 3
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
1) Executive Director's Office, (A) Department Administration, Payment to Risk Management and Property Funds						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$159,769	0.0	\$11,484	\$2,797	\$145,488	
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	\$159,769	0.0	\$11,484	\$2,797	\$145,488	
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	\$159,769	0.0	\$11,484	\$2,797	\$145,488	
FY11 Expenditures	\$159,769	0.0	\$11,484	\$2,797	\$145,488	
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$463,141	0.0	\$0	\$45,846	\$417,295	
Long Bill Add On	\$405,141	0.0	\$0 \$0	\$43,840 \$0	\$417,293	
Supplemental Appropriation H.B. 12-1193	\$0 \$0	0.0	\$125,140	(\$5,706)	(\$119,434)	
Final FY 2011-12 Appropriation	\$463,141	0.0	\$125,140	\$40,140	\$297,861	
Year End Transfers	\$405,141	0.0	\$125,140	\$40,140 \$0	\$297,801	
Roll Forwards	\$0 \$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	
FY12 Allocated Pots	\$0 \$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	
FY12 Total Available Spending Authority	\$463,141	0.0	\$125,140	\$40,140	\$297,861	
FY12 Expenditures	\$463,141	0.0	\$125,140	\$40,140 \$40,140	\$297,861	
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$125,140	\$40,140	\$297,801	
r 1 2011-12 Reversion ((Overexpenditure)	φU	0.0	\$ U	φU		
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$657,049	0.0	\$179,974	\$56,659	\$420,416	
FY 2012-13 Total Appropriation	\$657,049	0.0	\$179,974	\$56,659	\$420,416	
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$657,049	0.0	\$179,974	\$56,659	\$420,416	
FY 2013-14 Common Policy Adjustment	(\$98,809)	0.0	(\$32,110)		(\$60,929)	
FY 2013-14 Base Request	\$558,240	0.0	\$147,864	\$50,889	\$359,487	
FY 2013-14 NP - 2 Employee Engagement Survey Adjustment	\$2,349	0.0	\$623	\$214	\$1,512	
FY 2013-14 Total Request	\$560,589	0.0	\$148,487	\$51,103	\$360,999	
				, í		
1) Executive Director's Office, (A) Department Administration, Vehicle Lease Payments			1			
FY 2010-11 Actual FY 2010-11 Long Bill, H.B. 10-1376	\$99,325	0.0	\$0	\$0	\$99,325	
Long Bill Add On	\$99,323	0.0	\$0 \$0	\$0 \$0	\$99,323	
Supplemental Appropriation S.B. 11-148	\$0 (\$8,228)	0.0	\$0 \$0	\$0 \$0	\$0 (\$8,228)	
Final FY 2010-11 Appropriation	\$91,097	0.0	\$0	\$0 \$0	(\$8,228) \$91,097	
Year End Transfers	\$91,097	0.0	\$0 \$0	\$0 \$0	\$91,097	
Roll Forwards	\$0 \$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	
FY11 Allocated Pots	\$0 \$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	
	\$0	0.0	\$0	\$0 \$0	\$0	
FV11 Total Available Spending Authority						
FY11 Expenditures FY 2010-11 Reversion \ (Overexpenditure)	\$91,096 \$1	0.0	\$0 \$0	\$0 \$0	\$91,096	
	\$1	00	SO 50		\$1	

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14 Executive Director's Office					50	chedule 3
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$105,089	0.0	\$0	\$0	\$105,089	
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	
Supplemental Appropriation H.B. 12-1193	(\$22,629)	0.0	\$0	\$0		
Final FY 2011-12 Appropriation	\$82,460	0.0	\$0	\$0		
Year End Transfers	\$0	0.0	\$0	\$0		
Roll Forwards	\$0	0.0	\$0	\$0		
FY12 Allocated Pots	\$0	0.0	\$0	\$0		
FY12 Total Available Spending Authority	\$82,460	0.0	\$0	\$0	. ,	
FY12 Expenditures	\$82,097	0.0	\$0	\$0		
FY 2011-12 Reversion \ (Overexpenditure)	\$363	0.0	\$0	\$0	\$363	
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$89,802	0.0	\$0	\$2,256		
FY 2012-13 Total Appropriation	\$89,802	0.0	\$0	\$2,256	\$87,546	
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$89,802	0.0	\$0	\$2,256	\$87,546	
FY 2013-14 Base Request	\$89,802	0.0	\$0	\$2,256	\$87,546	
FY 2013-14 Total Request	\$89,802	0.0	\$0	\$2,256	\$87,546	
) Executive Director's Office, (A) Department Administration, Leased Space						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,270,593	0.0	\$0	\$17,163	\$1,253,430	
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	\$1,270,593	0.0	\$0	\$17,163	\$1,253,430	
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	\$1,270,593	0.0	\$0	\$17,163	\$1,253,430	
FY11 Expenditures	\$1,218,163	0.0	\$0	\$16,149	\$1,202,014	
FY 2010-11 Reversion \ (Overexpenditure)	\$52,430	0.0	\$0	\$1,014	\$51,416	
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$1,270,593	0.0	\$0	\$17,163	\$1,253,430	
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$454,781	\$0	(\$454,781)	
Final FY 2011-12 Appropriation	\$1,270,593	0.0	\$454,781	\$17,163	\$798,649	
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		
FY12 Total Available Spending Authority	\$1,270,593	0.0	\$454,781	\$17,163		
FY12 Expenditures	\$1,222,432	0.0	\$437,764	\$16,219		
FY 2011-12 Reversion \ (Overexpenditure)	\$48,161	0.0	\$17,017	\$944	\$30,200	
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,270,593	0.0	\$454,781	\$88,570		
FY 2012-13 Total Appropriation	\$1,270,593	0.0	\$454,781	\$88,570	\$727,242	

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14 Executive Director's Office					Se	chedule 3
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fur
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,270,593	0.0	\$454,781	\$88,570	\$727,242	
FY 2013-14 Baseline Adjustment - Vacating Private Space	(\$604,170)	0.0	(\$196,765)	(\$38,794)	(\$368,611))
FY 2013-14 Base Request	\$666,423	0.0	\$258,016	\$49,776	\$358,631	
FY 2013-14 Total Request	\$666,423	0.0	\$258,016	\$49,776	\$358,631	
) Executive Director's Office, (A) Department Administration, Capitol Complex Leased Space						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$994,125	0.0	\$0	\$0	\$994,125	
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	\$994,125	0.0	\$0	\$0	\$994,125	
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	\$994,125	0.0	\$0	\$0	\$994,125	
FY11 Expenditures	\$994,125	0.0	\$0	\$0	\$994,125	
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0		\$0	
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$846,033	0.0	\$0	\$0	\$846,033	
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$33,434	(\$33,434)	
Final FY 2011-12 Appropriation	\$846,033	0.0	\$0	\$33,434	\$812,599	
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	\$0 \$0	
FY12 Total Available Spending Authority	\$846,033	0.0	\$0	\$33,434	\$812,599	
FY12 Expenditures	\$846,033	0.0	\$0 \$0	\$33,434	\$812,599	
FY 2011-12 Expenditures (Overexpenditure)	\$0	0.0	\$0 \$0	\$35,434	\$812,399	
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$837,576	0.0	\$611,783	\$32,971	\$192,822	
FY 2012-13 Total Appropriation	\$837,576	0.0	\$611,783	\$32,971	\$192,822	
1 2012-13 Total Appropriation	\$857,570	0.0	\$011,785	\$52,971	\$192,822	
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$837,576	0.0	\$611,783	\$32,971	\$192,822	
FY 2013-14 Common Policy Adjustment	\$1,162,621	0.0	\$674,613	\$181,063	\$306,945	
Y 2013-14 Base Request	\$2,000,197	0.0	\$1,286,396	\$214,034	\$499,767	1
FY 2013-14 NP - 1 Capitol Complex Building Upgrade, Repair, and Replacement	\$125,655	0.0	\$80,813	\$13,446	\$31,396	
FY 2013-14 Statewide Indirect Balancing Adjustment	\$0	0.0	(\$900,902)	\$0	\$900,902	
Y 2013-14 Total Request	\$2,125,852	0.0	\$466,307	\$227,480	\$1,432,065	
Executive Director's Office, (A) Department Administration, Communications Services Pmnts			l			<u> </u>
Y 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$832	0.0	\$832	\$0	\$0	
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0 \$0	\$0	\$0	

xecutive Director's Office Long Bill Line Item Final FY 2010-11 Appropriation Year End Transfers Roll Forwards FY11 Allocated Pots FY11 Total Available Spending Authority FY11 Expenditures FY 2010-11 Reversion \ (Overexpenditure) FY 2011-12 Long Bill, S.B. 11-209 Long Bill Add On Supplemental Appropriation H.B. 12-1193 Final FY 2011-12 Appropriation Year End Transfers Roll Forwards FY12 Allocated Pots FY12 Cotal Available Spending Authority FY12 Expenditures FY12 Total Available Spending Authority FY12 Allocated Pots FY12 Total Available Spending Authority FY12 Expenditures FY 2011-12 Reversion \ (Overexpenditure)	Total Funds \$832 \$0 \$0 \$0 \$0 \$0 \$0 \$832 \$832 \$832 \$832 \$832 \$832 \$832 \$832 \$80 \$0 \$889 \$0 \$889 \$80 \$889 \$889 \$889 \$889 \$889 \$889	FTE 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	General Fund \$832 \$0 \$0 \$832 \$832 \$832 \$832 \$00 \$889 \$00 \$889 \$00 \$889 \$00 \$889 \$00 \$889 \$00 \$889 \$00 \$889 \$00 \$00 \$889 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
Year End Transfers Roll Forwards FY11 Allocated Pots FY11 Total Available Spending Authority FY11 Expenditures FY 2010-11 Reversion \ (Overexpenditure) FY 2011-12 Actual FY 2011-12 Actual FY 2011-12 Long Bill, S.B. 11-209 Long Bill Add On Supplemental Appropriation H.B. 12-1193 Final FY 2011-12 Appropriation Year End Transfers Roll Forwards FY12 Allocated Pots FY12 Allocated Pots FY12 Total Available Spending Authority FY12 Expenditures FY 2011-12 Reversion \ (Overexpenditure)	\$0 \$0 \$832 \$832 \$832 \$832 \$80 \$0 \$0 \$89 \$89 \$89 \$0 \$0 \$0 \$89 \$89 \$89 \$89 \$89 \$89 \$89 \$89 \$89 \$89	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$832 \$832 \$832 \$0 \$0 \$889 \$0 \$889 \$0 \$0 \$0 \$0 \$889 \$0 \$0 \$889	\$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 \$	
Roll Forwards FY11 Allocated Pots FY11 Total Available Spending Authority FY11 Expenditures FY 2010-11 Reversion \ (Overexpenditure) FY 2011-12 Actual FY 2011-12 Actual FY 2011-12 Long Bill, S.B. 11-209 Long Bill Add On Supplemental Appropriation H.B. 12-1193 Final FY 2011-12 Appropriation Year End Transfers Roll Forwards FY12 Allocated Pots FY12 Total Available Spending Authority FY12 Expenditures FY 2011-12 Reversion \ (Overexpenditure)	\$0 \$832 \$832 \$832 \$0 \$0 \$889 \$0 \$0 \$889 \$80 \$0 \$80 \$0 \$889 \$80 \$80 \$80 \$80 \$80 \$80 \$80 \$80 \$80 \$80	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$832 \$832 \$832 \$0 \$889 \$0 \$889 \$0 \$889 \$0 \$889 \$0 \$889 \$0 \$889 \$0 \$889	\$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 \$	
FY11 Allocated Pots FY11 Total Available Spending Authority FY11 Expenditures FY 2010-11 Reversion \ (Overexpenditure) FY 2011-12 Actual FY 2011-12 Long Bill, S.B. 11-209 Long Bill Add On Supplemental Appropriation H.B. 12-1193 Final FY 2011-12 Appropriation Year End Transfers Roll Forwards FY12 Allocated Pots FY12 Total Available Spending Authority FY12 Expenditures FY 2011-12 Reversion \ (Overexpenditure)	\$0 \$832 \$832 \$0 \$0 \$889 \$0 \$0 \$889 \$0 \$0 \$0 \$0 \$889 \$0 \$0 \$889 \$889	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$832 \$832 \$0 \$0 \$889 \$0 \$889 \$0 \$889 \$0 \$889 \$0 \$889 \$0 \$889 \$0 \$889	\$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 \$	
FY11 Total Available Spending Authority FY11 Expenditures FY 2010-11 Reversion \ (Overexpenditure) FY 2011-12 Actual FY 2011-12 Long Bill, S.B. 11-209 Long Bill Add On Supplemental Appropriation H.B. 12-1193 Final FY 2011-12 Appropriation Year End Transfers Roll Forwards FY12 Allocated Pots FY12 Total Available Spending Authority FY12 Expenditures FY 2011-12 Reversion \ (Overexpenditure)	\$832 \$832 \$0 \$0 \$889 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$889 \$0 \$0 \$89 \$89 \$889 \$8	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$832 \$832 \$0 \$889 \$0 \$0 \$889 \$0 \$889 \$0 \$0 \$0 \$889 \$0 \$889	\$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 \$	
FY11 Expenditures FY 2010-11 Reversion \ (Overexpenditure) FY 2011-12 Actual FY 2011-12 Long Bill, S.B. 11-209 Long Bill Add On Supplemental Appropriation H.B. 12-1193 Final FY 2011-12 Appropriation Year End Transfers Roll Forwards FY12 Allocated Pots FY12 Total Available Spending Authority FY12 Expenditures FY 2011-12 Reversion \ (Overexpenditure)	\$832 \$0 \$889 \$0 \$0 \$0 \$889 \$0 \$0 \$0 \$0 \$0 \$89 \$889 \$8	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$832 \$0 \$889 \$0 \$0 \$889 \$0 \$889 \$0 \$0 \$0 \$889	\$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 \$	
FY 2010-11 Reversion \ (Overexpenditure) FY 2011-12 Actual FY 2011-12 Long Bill, S.B. 11-209 Long Bill Add On Supplemental Appropriation H.B. 12-1193 Final FY 2011-12 Appropriation Year End Transfers Roll Forwards FY12 Allocated Pots FY12 Allocated Pots FY12 Total Available Spending Authority FY12 Expenditures FY 2011-12 Reversion \ (Overexpenditure)	\$0 \$889 \$0 \$0 \$0 \$889 \$0 \$0 \$0 \$0 \$889 \$889	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$889 \$0 \$0 \$889 \$0 \$0 \$0 \$0 \$889	\$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 \$	
FY 2011-12 Actual FY 2011-12 Long Bill, S.B. 11-209 Long Bill Add On Supplemental Appropriation H.B. 12-1193 Final FY 2011-12 Appropriation Year End Transfers Roll Forwards FY12 Allocated Pots FY12 Total Available Spending Authority FY12 Expenditures FY 2011-12 Reversion \ (Overexpenditure)	\$889 \$0 \$0 \$889 \$0 \$0 \$0 \$0 \$0 \$889 \$889	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$889 \$0 \$889 \$0 \$0 \$0 \$0 \$0 \$889	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
FY 2011-12 Long Bill, S.B. 11-209 Long Bill Add On Supplemental Appropriation H.B. 12-1193 Final FY 2011-12 Appropriation Year End Transfers Roll Forwards FY12 Allocated Pots FY12 Allocated Pots FY12 Total Available Spending Authority FY12 Expenditures FY 2011-12 Reversion \ (Overexpenditure)	\$0 \$0 \$889 \$0 \$0 \$0 \$0 \$889 \$889 \$889	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$889 \$0 \$0 \$0 \$0 \$889	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Long Bill Add On Supplemental Appropriation H.B. 12-1193 Final FY 2011-12 Appropriation Year End Transfers Roll Forwards FY12 Allocated Pots FY12 Total Available Spending Authority FY12 Expenditures FY 2011-12 Reversion \ (Overexpenditure)	\$0 \$0 \$889 \$0 \$0 \$0 \$0 \$889 \$889 \$889	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$889 \$0 \$0 \$0 \$0 \$889	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Supplemental Appropriation H.B. 12-1193 Final FY 2011-12 Appropriation Year End Transfers Roll Forwards FY12 Allocated Pots FY12 Total Available Spending Authority FY12 Expenditures FY 2011-12 Reversion \ (Overexpenditure)	\$0 \$889 \$0 \$0 \$0 \$0 \$889 \$889 \$889	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$889 \$0 \$0 \$0 \$0 \$889	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
Final FY 2011-12 Appropriation Year End Transfers Roll Forwards FY12 Allocated Pots FY12 Total Available Spending Authority FY12 Expenditures FY 2011-12 Reversion \ (Overexpenditure)	\$889 \$0 \$0 \$0 \$889 \$889 \$889	0.0 0.0 0.0 0.0 0.0 0.0	\$889 \$0 \$0 \$0 \$889	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
Final FY 2011-12 Appropriation Year End Transfers Roll Forwards FY12 Allocated Pots FY12 Total Available Spending Authority FY12 Expenditures FY 2011-12 Reversion \ (Overexpenditure)	\$0 \$0 \$0 \$889 \$889	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$889	\$0 \$0 \$0	\$0 \$0 \$0	
Year End Transfers Roll Forwards FY12 Allocated Pots FY12 Total Available Spending Authority FY12 Expenditures FY 2011-12 Reversion \ (Overexpenditure)	\$0 \$0 \$889 \$889	0.0 0.0 0.0 0.0	\$0 \$0 \$889	\$0 \$0	\$0 \$0	
FY12 Allocated Pots FY12 Total Available Spending Authority FY12 Expenditures FY 2011-12 Reversion \ (Overexpenditure)	\$0 \$889 \$889	0.0 0.0 0.0	\$0 \$889	\$0	\$0	
FY12 Total Available Spending Authority FY12 Expenditures FY 2011-12 Reversion \ (Overexpenditure)	\$889 \$889	0.0 0.0	\$889			
FY12 Expenditures FY 2011-12 Reversion \ (Overexpenditure)	\$889	0.0		\$0		
FY 2011-12 Reversion \ (Overexpenditure)			\$889		\$0	
	\$0	0.0		\$0	\$0	
		0.0	\$0	\$0	\$0	
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,517	0.0	\$758	\$0	\$759	
FY 2012-13 Total Appropriation	\$1,517	0.0	\$758	\$0		
FY 2013-14 Request Final FY 2012-13 Appropriation	\$1,517	0.0	\$758	\$0	\$759	
FY 2013-14 Common Policy Adjustment	(\$345)	0.0	(\$172)			
FY 2013-14 Common Poncy Adjustment	\$1,172	0.0	\$586	\$0		
FY 2013-14 Dase Request	\$1,172					
1 2015-14 Total Request	\$1,172	0.0	\$586	\$0	\$586	
Executive Director's Office, (A) Department Administration, COFRS Modernization	-		1	1		
FY 2010-11 Actual	¢0	0.0	¢o	¢o	¢o	
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	\$0 \$0		
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0		
Y E IT G	\$0 \$0	0.0	\$0 \$0	\$0 \$0		
Year End Transfers	\$0 \$0	0.0	\$0 \$0	\$0 \$0		
Roll Forwards	\$0 \$0	0.0	\$0 ¢0			
FY11 Allocated Pots	\$0	0.0	\$0	\$0		
Y11 Total Available Spending Authority	\$0 \$0	0.0 0.0	\$0 \$0	\$0 \$0		
FY11 Expenditures	\$0					
Y 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0			
Long Bill Add On	\$0	0.0	\$0			
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0			
Final FY 2011-12 Appropriation Year End Transfers	\$0 \$0	0.0 0.0	\$0 \$0			

EPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14 xecutive Director's Office					Se	chedule 3
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
Roll Forwards	\$0	0.0	\$0	\$0	\$0	
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	
Y 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$288,061	0.0	\$128,128	\$16,396	\$143,537	
FY 2012-13 Total Appropriation	\$288,061	0.0	\$128,128	\$16,396	\$143,537	
'Y 2013-14 Request						
Final FY 2012-13 Appropriation	\$288,061	0.0	\$128,128	\$16,396	\$143,537	
FY 2013-14 Base Request	\$288,061	0.0	\$128,128	\$16,396	\$143,537	
YY 2013-14 Total Request	\$288,061	0.0	\$128,128	\$16,396	\$143,537	
Executive Director's Office, (A) Department Administration, Governor's Transition Y 2010-11 Actual		1	1	1	1	1
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	\$0 \$0	\$0	
Supplemental Appropriation S.B. 11-148	\$12,650	0.0	\$12,650	\$0 \$0	\$0	
inal FY 2010-11 Appropriation	\$12,650	0.0	\$12,650	\$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	
Y11 Total Available Spending Authority	\$12,650	0.0	\$12,650	\$0	\$0	
FY11 Expenditures	\$12,650	0.0	\$12,650	\$0	\$0	
Y 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
Y 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	
inal FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$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	
Y12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	
Y 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
Y 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	
Y 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	
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	

Executive Director's Office Long Bill Line Item (1) Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employees Assistance Program, Personal Servi FY 2010-11 Actual FY 2010-11 Long Bill, H.B. 10-1376 Long Bill Add On Supplemental Appropriation S.B. 11-148 Final FY 2010-11 Available Spending Authority FY 2011-12 Actual FY 2011-12 Actual FY 2011-12 Appropriation H.B. 12-1193 Final FY 2011-12 Appropriation FIB. 12-1193 Final FY 2011-12 Appropriation Year End Transfers Roll Forwards FY12 Allocated Pots FY12 Allocated Pots FY12 Allocated Pots FY12 Allocated Pots FY12 Appropriation Year End Transfers Roll Forwards FY12 Allocated Pots FY12 Allocated Pots FY12 Allocated Pots FY12 Appropriation Year End Transfers Roll Forwards FY12 Allocated Pots FY12 Appropriation FY12 Reversion \(Overexpenditure) FY12 Appropriation FY12 Reversion \(Overexpenditure) FY12 Allocated Pots F	Total Funds ices \$617,440 \$0 \$0 \$617,440 \$0 \$0 \$0 \$0	FTE 10.0 0.0 0.0	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
FY 2010-11 Actual FY 2010-11 Long Bill, H.B. 10-1376 Long Bill Add On Supplemental Appropriation S.B. 11-148 Final FY 2010-11 Appropriation Year End Transfers Roll Forwards FY11 Allocated Pots FY11 Total Available Spending Authority FY11 Total Available Spending Authority FY 2010-11 Reversion \ (Overexpenditure) FY 2011-12 Actual FY 2011-12 Long Bill, S.B. 11-209 SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates Long Bill Add On Supplemental Appropriation H.B. 12-1193 Final FY 2011-12 Appropriation Year End Transfers Roll Forwards FY12 Total Available Spending Authority FY12 Expenditures FY 2011-12 Reversion \ (Overexpenditure)	\$617,440 \$0 \$0 \$617,440 \$0	0.0				
FY 2010-11 Long Bill, H.B. 10-1376 Long Bill Add On Supplemental Appropriation S.B. 11-148 Final FY 2010-11 Appropriation Year End Transfers Roll Forwards FY11 Allocated Pots FY11 Allocated Pots FY 2010-11 Reversion \ (Overexpenditure) FY 2011-12 Long Bill, S.B. 11-209 SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates Long Bill Add On Supplemental Appropriation H.B. 12-1193 Final FY 2011-12 Appropriation Year End Transfers Roll Forwards FY12 Allocated Pots FY12 Allocated Pots FY12 Allocated Pots FY12 Allocated Pots FY12 Allocated Pots FY12 Allocated Pots FY12 Expenditures FY 2011-12 Reversion \ (Overexpenditure)	\$0 \$0 \$617,440 \$0	0.0				
Long Bill Add On Supplemental Appropriation S.B. 11-148 Final FY 2010-11 Appropriation Year End Transfers Roll Forwards FY11 Allocated Pots FY11 Allocated Pots FY11 Total Available Spending Authority FY11 Expenditures FY 2010-11 Reversion \ (Overexpenditure) FY 2011-12 Actual FY 2011-12 Long Bill, S.B. 11-209 SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates Long Bill Add On Supplemental Appropriation H.B. 12-1193 Final FY 2011-12 Appropriation Year End Transfers Roll Forwards FY12 Allocated Pots FY12 Allocated Pots FY12 Allocated Pots FY12 Expenditures FY 2011-12 Reversion \ (Overexpenditure)	\$0 \$0 \$617,440 \$0	0.0				
Supplemental Appropriation S.B. 11-148 Final FY 2010-11 Appropriation Year End Transfers Roll Forwards FY11 Allocated Pots FY11 Total Available Spending Authority FY11 Expenditures FY 2010-11 Reversion \ (Overexpenditure) FY 2011-12 Actual FY 2011-12 Long Bill, S.B. 11-209 SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates Long Bill Add On Supplemental Appropriation H.B. 12-1193 Final FY 2011-12 Appropriation Year End Transfers Roll Forwards FY12 Allocated Pots FY12 Allocated Pots FY12 Actual Available Spending Authority FY12 Expenditures FY 2011-12 Reversion \ (Overexpenditure)	\$0 \$617,440 \$0			\$0	\$617,440	
Final FY 2010-11 Appropriation Year End Transfers Roll Forwards FY11 Allocated Pots FY11 Allocated Pots FY11 Total Available Spending Authority FY11 Expenditures FY 2010-11 Reversion \ (Overexpenditure) FY 2011-12 Actual FY 2011-12 Long Bill, S.B. 11-209 SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates Long Bill Add On Supplemental Appropriation H.B. 12-1193 Final FY 2011-12 Appropriation Year End Transfers Roll Forwards FY12 Allocated Pots FY12 Allocated Pots FY12 Allocated Pots FY12 Allocated Pots FY12 Available Spending Authority FY12 Expenditures FY12 Reversion \ (Overexpenditure)	\$617,440 \$0	0.0	\$0	\$0	\$0	
Year End Transfers Roll Forwards FY11 Allocated Pots FY11 Total Available Spending Authority FY11 Expenditures FY 2010-11 Reversion \ (Overexpenditure) FY 2011-12 Actual FY 2011-12 Long Bill, S.B. 11-209 SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates Long Bill Add On Supplemental Appropriation H.B. 12-1193 Final FY 2011-12 Appropriation Year End Transfers Roll Forwards FY12 Allocated Pots FY12 Allocated Pots FY12 Total Available Spending Authority FY12 Expenditures FY 2011-12 Reversion \ (Overexpenditure)	\$0		\$0	\$0	\$0	
Roll Forwards FY11 Allocated Pots FY11 Total Available Spending Authority FY11 Expenditures FY 2010-11 Reversion \ (Overexpenditure) FY 2011-12 Actual FY 2011-12 Long Bill, S.B. 11-209 SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates Long Bill Add On Supplemental Appropriation H.B. 12-1193 Final FY 2011-12 Appropriation Year End Transfers Roll Forwards FY12 Allocated Pots FY12 Total Available Spending Authority FY12 Total Available Spending Authority FY12 Reversion \ (Overexpenditure)		10.0	\$0	\$0	\$617,440	
FY11 Allocated Pots FY11 Total Available Spending Authority FY11 Expenditures FY 2010-11 Reversion \ (Overexpenditure) FY 2011-12 Actual FY 2011-12 Long Bill, S.B. 11-209 SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates Long Bill Add On Supplemental Appropriation H.B. 12-1193 Final FY 2011-12 Appropriation Year End Transfers Roll Forwards FY12 Allocated Pots FY12 Total Available Spending Authority FY12 Expenditures FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
FY11 Total Available Spending Authority FY11 Expenditures FY 2010-11 Reversion \ (Overexpenditure) FY 2011-12 Actual FY 2011-12 Long Bill, S.B. 11-209 SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates Long Bill Add On Supplemental Appropriation H.B. 12-1193 Final FY 2011-12 Appropriation Year End Transfers Roll Forwards FY12 Allocated Pots FY12 Total Available Spending Authority FY12 Expenditures FY 2011-12 Reversion \ (Overexpenditure)		0.0	\$0	\$0	\$0	
FY11 Expenditures FY 2010-11 Reversion \ (Overexpenditure) FY 2011-12 Actual FY 2011-12 Long Bill, S.B. 11-209 SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates Long Bill Add On Supplemental Appropriation H.B. 12-1193 Final FY 2011-12 Appropriation Year End Transfers Roll Forwards FY12 Allocated Pots FY12 Total Available Spending Authority FY12 Expenditures FY 2011-12 Reversion \ (Overexpenditure)	\$113,301	0.0	\$0	\$0	\$113,301	
FY 2010-11 Reversion \ (Overexpenditure) FY 2011-12 Actual FY 2011-12 Long Bill, S.B. 11-209 SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates Long Bill Add On Supplemental Appropriation H.B. 12-1193 Final FY 2011-12 Appropriation Year End Transfers Roll Forwards FY12 Allocated Pots FY12 Total Available Spending Authority FY12 Expenditures FY 2011-12 Reversion \ (Overexpenditure)	\$730,741	10.0	\$0	\$0	\$730,741	
FY 2011-12 Actual FY 2011-12 Long Bill, S.B. 11-209 SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates Long Bill Add On Supplemental Appropriation H.B. 12-1193 Final FY 2011-12 Appropriation Year End Transfers Roll Forwards FY12 Allocated Pots FY12 Allocated Pots FY12 Expenditures FY 2011-12 Reversion \ (Overexpenditure)	\$725,010	8.8	\$0	\$0	\$725,010	
FY 2011-12 Long Bill, S.B. 11-209 SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates Long Bill Add On Supplemental Appropriation H.B. 12-1193 Final FY 2011-12 Appropriation Year End Transfers Roll Forwards FY12 Allocated Pots FY12 Total Available Spending Authority FY12 Expenditures FY 2011-12 Reversion \ (Overexpenditure)	\$5,731	1.2	\$0	\$0	\$5,731	
FY 2011-12 Long Bill, S.B. 11-209 SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates Long Bill Add On Supplemental Appropriation H.B. 12-1193 Final FY 2011-12 Appropriation Year End Transfers Roll Forwards FY12 Allocated Pots FY12 Total Available Spending Authority FY12 Expenditures FY 2011-12 Reversion \ (Overexpenditure)						
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates Long Bill Add On Supplemental Appropriation H.B. 12-1193 Final FY 2011-12 Appropriation Year End Transfers Roll Forwards FY12 Allocated Pots FY12 Total Available Spending Authority FY12 Expenditures FY 2011-12 Reversion \ (Overexpenditure)	\$621,877	10.0	\$0	\$0	\$621,877	
Long Bill Add On Supplemental Appropriation H.B. 12-1193 Final FY 2011-12 Appropriation Year End Transfers Roll Forwards FY12 Allocated Pots FY12 Total Available Spending Authority FY12 Expenditures FY 2011-12 Reversion \ (Overexpenditure)	(\$12,462)	0.0	\$0 \$0	\$0 \$0	(\$12,462)	
Supplemental Appropriation H.B. 12-1193 Final FY 2011-12 Appropriation Year End Transfers Roll Forwards FY12 Allocated Pots FY12 Total Available Spending Authority FY12 Expenditures FY 2011-12 Reversion \ (Overexpenditure)	(\$12,402)	0.0	\$0 \$0	\$0 \$0	(\$12,462) \$0	
Final FY 2011-12 Appropriation Year End Transfers Roll Forwards FY12 Allocated Pots FY12 Total Available Spending Authority FY12 Expenditures FY 2011-12 Reversion \ (Overexpenditure)	\$0 \$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	
Year End Transfers Roll Forwards FY12 Allocated Pots FY12 Total Available Spending Authority FY12 Expenditures FY 2011-12 Reversion \ (Overexpenditure)	\$609,415	10.0	\$0 \$0	\$0	\$609,415	
Roll Forwards FY12 Allocated Pots FY12 Total Available Spending Authority FY12 Expenditures FY 2011-12 Reversion \ (Overexpenditure)		0.0		\$0 \$0		
FY12 Allocated Pots FY12 Total Available Spending Authority FY12 Expenditures FY 2011-12 Reversion \ (Overexpenditure)	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	
FY12 Total Available Spending Authority FY12 Expenditures FY 2011-12 Reversion \ (Overexpenditure)		0.0	\$0 \$0			
FY12 Expenditures FY 2011-12 Reversion \ (Overexpenditure)	\$135,583	0.0	\$0 \$0	\$0 \$0	\$135,583	-
FY 2011-12 Reversion \ (Overexpenditure)	\$744,998				\$744,998	
	\$744,998 \$0	9.2 0.8	\$0 \$0	\$0 \$0	\$744,998 \$0	-
EV 2012-13 Appropriation	\$0	0.8	\$0	ф 0		
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$621,877	10.0	\$0	\$0	\$621,877	
FY 2012-13 Total Appropriation	\$621,877	10.0	\$0	\$0	\$621,877	
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$621,877	10.0	\$0	\$0	\$621,877	
FY 2013-14 Base Request	\$621,877	10.0	\$0	\$0	\$621,877	
FY 2013-14 R - 5 Departmental Funding Reorganization	\$93,623	1.0	\$0	\$0	\$93,623	
FY 2013-14 Total Request	\$715,500	11.0	\$0	\$0	\$715,500	
) Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employees Assistance Program, Operating Exp	DODSOS				<u> </u>	
FY 2010-11 Actual	Jenses	1				
FY 2010-11 Long Bill, H.B. 10-1376	\$52,844	0.0	\$0	\$0	\$52,844	
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	\$52,844	0.0	\$0	\$0	\$52,844	
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	\$0 \$0	
FY11 Total Available Spending Authority	\$0	0.0	φυ		\$52,844	1
FY11 Expenditures	\$0 \$52.844		\$0			1
FY 2010-11 Reversion \ (Overexpenditure)	\$0 \$52,844 \$51,404	0.0	\$0 \$0	\$0 \$0	\$51,404	

xecutive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fur
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$52,844	0.0	\$0	\$0	\$52,844	
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	\$52,844	0.0	\$0	\$0	\$52,844	
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	\$52,844	0.0	\$0	\$0	\$52,844	
FY12 Expenditures	\$51,860	0.0	\$0	\$0	\$51,860	
FY 2011-12 Reversion \ (Overexpenditure)	\$984	0.0	\$0	\$0	\$984	
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$52,844	0.0	\$0	\$0	\$52,844	
FY 2012-13 Total Appropriation	\$52,844	0.0	\$0	\$0	\$52,844	
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$52,844	0.0	\$0	\$0	\$52,844	
FY 2013-14 Base Request	\$52,844	0.0	\$0	\$0	\$52,844	
FY 2013-14 R - 5 Departmental Funding Reorganization	\$950	0.0	\$0	\$0	\$950	
FY 2013-14 Total Request	\$53,794	0.0	\$0	\$0	\$53,794	
) Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employees Assista	nce Program, Indirect Cost Assessment		l			1
FY 2010-11 Actual	¢92,024	0.0	¢0.	¢0,	¢92.227	
FY 2010-11 Long Bill, H.B. 10-1376 Long Bill Add On	\$83,237 \$0	0.0 0.0	\$0 \$0	\$0 \$0	\$83,237 \$0	
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	
Final FY 2010-11 Appropriation	\$83,237	0.0	\$0	\$0	\$83,237	
Year End Transfers	\$03,237	0.0	\$0 \$0	\$0 \$0	\$05,257	
Roll Forwards	\$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	
FY11 Allocated Pots	\$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	
FY11 Total Available Spending Authority	\$83,237	0.0	\$0	\$0	\$83,237	
FY11 Expenditures	\$83,237	0.0	\$0 \$0	\$0 \$0	\$83,237	
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	\$106,194	0.0	\$0	\$0	\$106,194	
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	\$106,194	0.0	\$0	\$0	\$106,194	
Year End Transfers	\$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	\$106,194	0.0	\$0 \$0	\$0 \$0	\$106,194	
FY12 Expenditures	\$106,194	0.0	\$0	\$0	\$106,194	
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	<u> </u>
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$130,199	0.0	\$0	\$0	\$130,199	1

ecutive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
Y 2012-13 Total Appropriation	\$130,199	0.0	\$0	\$0	\$130,199	<u> </u>
Y 2013-14 Request						
Final FY 2012-13 Appropriation	\$130,199	0.0	\$0	\$0	\$130,199	
FY 2013-14 Incremental Indirect Change	(\$20,181)	0.0	\$0	\$0	(\$20,181))
Y 2013-14 Base Request	\$110,018	0.0	\$0	\$0	\$110,018	1
Y 2013-14 Total Request	\$110,018	0.0	\$0	\$0	\$110,018	
Executive Director's Office, (B) Statewide Special Purpose, (2) Office of the State Architect						
Y 2010-11 Actual						1
FY 2010-11 Long Bill, H.B. 10-1376	\$458,116	5.0	\$458,116	\$0	\$0	
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	
Supplemental Appropriation S.B. 11-148	(\$4,431)	0.0	(\$4,431)	\$0	\$0	
nal FY 2010-11 Appropriation	\$453,685	5.0	\$453,685	\$0	\$0	
Year End Transfers	\$0	0.0	\$0	\$0	\$0	
Roll Forwards	\$0	0.0	\$0	\$0	\$0	
FY11 Allocated Pots	\$64,851	0.0	\$64,851	\$0	\$0	
Y11 Total Available Spending Authority	\$518,536	5.0	\$518,536	\$0	\$0	1
FY11 Expenditures	\$517,694	5.0	\$517,694	\$0	\$0	
Y 2010-11 Reversion \ (Overexpenditure)	\$842	0.0	\$842	\$0	\$0	
Y 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$465,878	5.0	\$465,878	\$0	\$0	
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	(\$11,280)	0.0	(\$11,280)	\$0	\$0	
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	
nal FY 2011-12 Appropriation	\$454,598	5.0	\$454,598	\$0	\$0	1
Year End Transfers	\$0	0.0	\$0	\$0	\$0	
Roll Forwards	\$0	0.0	\$0	\$0	\$0	
FY12 Allocated Pots	\$64,616	0.0	\$64,616	\$0	\$0	
Y12 Total Available Spending Authority	\$519,214	5.0	\$519,214	\$0	\$0	
FY12 Expenditures	\$518,441	5.0	\$518,441	\$0	\$0	
Y 2011-12 Reversion \ (Overexpenditure)	\$773	0.0	\$773	\$0	\$0	
Y 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$467,005	5.0	\$467,005	\$0	\$0	
Y 2012-13 Total Appropriation	\$467,005	5.0	\$467,005	\$0	\$0	
FY13 Personal Services allocation	\$450,828	5.0	\$450,828	\$0	\$0	
FY13 Operating allocation	\$16,177	0.0	\$16,177	\$0	\$0	
Y 2013-14 Request						
Final FY 2012-13 Appropriation	\$467,005	5.0	. ,	\$0		
Y 2013-14 Base Request	\$467,005	5.0	\$467,005	\$0		
Y 2013-14 Total Request	\$467,005	5.0	\$467,005	\$0		
FY14 Personal Services allocation	\$450,828	5.0	\$450,828	\$0		
FY14 Operating allocation	\$16,177	0.0	\$16,177	\$0	\$0	<u> </u>
					1	1

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14 Executive Director's Office					50	hedule 3
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
FY 2010-11 Long Bill, H.B. 10-1376	\$524,770	8.0	\$422,649	\$91,490	\$10,631	
HB 10-1181 DPA Administrative Clean-up	\$0	0.0	(\$6,802)	\$6,802	\$0	
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	
Supplemental Appropriation S.B. 11-148	(\$408)	0.0	(\$9,158)	\$8,750	\$0	
Final FY 2010-11 Appropriation	\$524,362	8.0	\$406,689	\$107,042	\$10,631	
Year End Transfers	\$0	0.0	\$0	\$0	\$0	
Roll Forwards	\$0	0.0	\$0	\$0	\$0	
FY11 Allocated Pots	\$81,933	0.0	\$31,956	\$49,977	\$0	
FY11 Total Available Spending Authority	\$606,295	8.0	\$438,645	\$157,019	\$10,631	
FY11 Expenditures	\$598,052	7.9	\$437,452	\$129,928	\$30,672	
FY 2010-11 Reversion \ (Overexpenditure)	\$8,243	0.1	\$1,193	\$27,091	(\$20,041)	
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$530,013	8.0	\$408,974	\$110,302	\$10,737	
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	(\$12,128)	0.0	(\$9,615)	(\$2,267)	(\$246)	
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	\$517,885	8.0	\$399,359	\$108,035	\$10,491	
Year End Transfers	(\$1,587)	0.0	(\$1,587)	\$0	\$0	
Roll Forwards	(\$3,510)	0.0	(\$3,510)	\$0	\$0	
FY12 Allocated Pots	\$63,481	0.0	\$63,481	\$0	\$0	
FY12 Total Available Spending Authority	\$576,269	8.0	\$457,743	\$108,035	\$10,491	
FY12 Expenditures	\$570,558	6.7	\$452,032	\$108,035	\$10,491	
FY 2011-12 Reversion \ (Overexpenditure)	\$5,711	1.3	\$5,711	\$0	\$0	
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$530,013	8.0	\$408,974	\$110,302	\$10,737	
FY 2012-13 Total Appropriation	\$530,013	8.0	\$408,974	\$110,302	\$10,737	
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$530,013	8.0	\$408,974	\$110,302	\$10,737	
FY 2013-14 Baseline Adjustment - Refinance to Support Program with Cash Fees	\$550,015	0.0	(\$61,478)		\$18,334	
FY 2013-14 Base Request	\$530,013	8.0	\$347,496	\$153,446	\$18,554	
FY 2013-14 R - 4 Preservation of Historical Records at the Colorado State Archives	\$58,098	0.9	\$58,098	\$0	\$0	
FY 2013-14 Total Request	\$588,111	9.9	\$405,594	\$153,446		
1) Executive Director's Office, (B) Statewide Special Purpose, (3) Colorado State Archives, Operating Expenses FY 2010-11 Actual	1				1	1
FY 2010-11 Long Bill, H.B. 10-1376	\$53,954	0.0	\$0	\$0	\$53,954	
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	\$53,954	0.0	\$0	\$0	\$53,954	
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	\$53,954	0.0	\$0	\$0	\$53,954	
FY11 Expenditures	\$50,744	0.0	\$0	\$0	\$50,744	
FY 2010-11 Reversion \ (Overexpenditure)	1 K	-		\$0		

EPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14 xecutive Director's Office					50	chedule 3
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$53,954	0.0	\$48,711	\$0	\$5,243	
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	\$53,954	0.0	\$48,711	\$0	\$5,243	
Year End Transfers	\$1,587	0.0	\$1,587	\$0	\$0	
Roll Forwards	(\$16,863)	0.0	(\$16,863)	\$0	\$0	
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	
FY12 Total Available Spending Authority	\$38,678	0.0	\$33,435	\$0	\$5,243	
FY12 Expenditures	\$38,676	0.0	\$33,433	\$0	\$5,243	
Y 2011-12 Reversion \ (Overexpenditure)	\$2	0.0	\$2	\$0	\$0	
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$56,794	0.0	\$51,551	\$0	\$5,243	
FY 2012-13 Total Appropriation	\$56,794	0.0	\$51,551	\$0	\$5,243	
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$56,794	0.0	\$51,551	\$0	\$5,243	
Y 2013-14 Base Request	\$56,794	0.0	\$51,551	\$0	\$5,243	
FY 2013-14 R - 4 Preservation of Historical Records at the Colorado State Archives	\$305,653	0.0	\$305,653	\$0	\$0	
FY 2013-14 Statewide Indirect Balancing Adjustment	\$0	0.0	\$5,243	\$0	(\$5,243)	
FY 2013-14 Total Request	\$362,447	0.0	\$362,447	\$0	\$0	
Executive Director's Office, (B) Statewide Special Purpose, (4) Address Confidentiality Program						
Y 2010-11 Actual			1	1		1
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	
Roll Forwards	\$0	0.0	\$0	\$0	\$0	
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	
7Y11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
Y 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	
HB 11-1080 Address Confidentiality Program Act	\$128,823	2.0	\$0	\$128,823	\$0	
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	
inal FY 2011-12 Appropriation	\$128,823	2.0	\$0	\$128,823	\$0	
Year End Transfers	\$0	0.0	\$0	\$0	\$0	
Roll Forwards	\$0	0.0	\$0	\$0	\$0	
FY12 Allocated Pots	\$15,018	0.0	\$0	\$15,018	\$0	
Y12 Total Available Spending Authority	\$143,841	2.0	\$0	\$143,841	\$0	
FY12 Expenditures	\$126,894	1.0	\$0	\$126,894	\$0	
FY 2011-12 Reversion \ (Overexpenditure)	\$16,947	1.0	\$0	\$16,947	\$0	T

Long Bill Line Item	Total Fun	s FI	E General Fund	Cash Funds	Reappropriated Funds	Federal Fur
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$128	323	2.0 \$	\$128,823	\$0	
FY 2012-13 Total Appropriation	\$128		2.0 \$. ,	\$0	
FY13 Personal Services			2.0 \$			
FY13 Operating			0.0 \$		\$0 \$0	
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$128	223	2.0 \$	\$128,823	\$0	
FY 2013-14 Base Request	\$128		2.0 \$		\$0	
•	(\$128		2.0) \$) \$0	
FY 2013-14 R - 5 Departmental Funding Reorganization	(\$128		1			
FY 2013-14 Total Request		\$0	0.0 \$	\$0	\$0	
) Executive Director's Office, (B) Statewide Special Purpose, (5) Other Statewide Special Purpose, Test Facility Lease						1
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$119	342	0.0 \$119,842	\$0	\$0	
Long Bill Add On		\$0	0.0 \$	\$0	\$0	
Supplemental Appropriation S.B. 11-148		\$0	0.0	\$0	\$0	
Final FY 2010-11 Appropriation	\$119	342	0.0 \$119,842	2 \$0	\$0	
Year End Transfers		\$0	0.0		\$0	
Roll Forwards		\$0	0.0		\$0	
FY11 Allocated Pots		\$0	0.0			
FY11 Total Available Spending Authority	\$119		0.0 \$119,842			
FY11 Expenditures	\$119		0.0 \$119,84			
FY 2010-11 Reversion \ (Overexpenditure)		\$0	0.0 \$			
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$119		0.0 \$119,842		\$0	
Long Bill Add On		\$0	0.0 \$			
Supplemental Appropriation H.B. 12-1193		\$0	0.0 \$		\$0	
Final FY 2011-12 Appropriation	\$119		0.0 \$119,842			
Year End Transfers		\$0	0.0			
Roll Forwards		\$0	0.0			
FY12 Allocated Pots		\$0	0.0 \$			
FY12 Total Available Spending Authority	\$119		0.0 \$119,842			
FY12 Expenditures	\$119	342	0.0 \$119,842	\$0	\$0	
FY 2011-12 Reversion \ (Overexpenditure)		\$0	0.0 \$	\$0	\$0	
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$119	342	0.0 \$119,842	\$0	\$0	
FY 2012-13 Total Appropriation	\$119	342	0.0 \$119,842	2 \$0	\$0	
FY 2013-14 Request						
FY 2013-14 Kequest Final FY 2012-13 Appropriation	¢110	12	0.0 \$119,842	\$0	\$0	
	\$119		0.0 \$119,842 0.0 \$119,842			
FY 2013-14 Base Request	\$119					
FY 2013-14 Statewide Indirect Balancing Adjustment	#110	\$0	0.0 (\$119,842			
FY 2013-14 Total Request	\$119	542	0.0 \$	\$0	\$119,842	

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14 Executive Director's Office					50	chedule 3
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
FY 2010-11 Long Bill, H.B. 10-1376	\$2,710	0.0	\$2,710	\$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	\$2,710	0.0	\$2,710	\$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	
FY11 Total Available Spending Authority	\$2,710	0.0	\$2,710	\$0	\$0	
FY11 Expenditures	\$2,631	0.0	\$2,631	\$0	\$0	
FY 2010-11 Reversion \ (Overexpenditure)	\$79	0.0	\$79	\$0	\$0	
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	
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	\$0	0.0	\$0	\$0	\$0	
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	
FY 2011-12 Reversion \ (Overexpenditure)	\$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	
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	
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	
) Executive Director's Office, (B) Statewide Special Purpose, (5) Other Statewide Special Purpose,	Employment Security Contract Payment					
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$18,000	0.0	\$11,264	\$0	\$6,736	
Long Bill Add On	\$0	0.0	\$0	\$0		
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	
Final FY 2010-11 Appropriation	\$18,000	0.0	\$11,264	\$0	\$6,736	
Year End Transfers	\$0	0.0	\$0	\$0	\$0	1
Roll Forwards	\$0	0.0	\$0	\$0		
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	
Y11 Total Available Spending Authority	\$18,000	0.0	\$11,264	\$0	\$6,736	
FY11 Expenditures	\$18,000	0.0	\$11,264	\$0	\$6,736	
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$18,000	0.0	\$11,264	\$0	\$6,736	
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	

xecutive Director's Office Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fun
Final FY 2011-12 Appropriation	\$18,000	0.0	\$11,264	\$0	\$6,736	
Year End Transfers	\$0	0.0	\$0	\$0	\$0	3
Roll Forwards	\$0	0.0	\$0	\$0	\$0	
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	
FY12 Total Available Spending Authority	\$18,000	0.0	\$11,264	\$0	\$6,736	
FY12 Expenditures	\$18,000	0.0	\$11,264	\$0	\$6,736	3
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)	\$18,000	0.0	\$11,264	\$0	\$6,736	
FY 2012-13 Total Appropriation	\$18,000	0.0	\$11,264	\$0	\$6,736	
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$18,000	0.0	\$11,264	\$0	\$6,736	
FY 2013-14 Base Adjustment: Adjustment for Contract Escalator	\$2,000	0.0	\$0	\$0	\$2,000	
FY 2013-14 Base Adjustment: Moved to Workers' Compensation Common Policy	(\$20,000)	0.0	(\$11,264)	\$0	(\$8,736)	
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	
ivision Total						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$14,633,368	42.5	\$3,554,092	\$919,740	\$10,159,536	
HB 10-1176 Require Government Recovery Audits	\$2,000	0.0	\$2,000	\$0	\$0	
HB 10-1181 DPA Administrative Clean-up	\$0	0.0	(\$6,802)	\$6,802	\$0	
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	
Supplemental Appropriation S.B. 11-148	(\$82,822)	0.0	(\$124,657)	\$8,750	\$33,085	
Final FY 2010-11 Appropriation	\$14,552,546	42.5	\$3,424,633	\$935,292	\$10,192,621	
Year End Transfers	\$0	0.0	\$0	\$0	\$0	
Roll Forwards	\$0	0.0	\$0	\$0	\$0	
FY11 Allocated Pots	(\$2,498,716)	0.0	(\$431,756)	(\$378,474)	(\$1,688,486)	
Y11 Total Available Spending Authority	\$12,053,830	42.5	\$2,992,877	\$556,818	\$8,504,135	
FY11 Expenditures	\$11,877,115	40.9	\$2,911,869	\$526,168	\$8,439,078	
FY 2010-11 Reversion \ (Overexpenditure)	\$176,715	1.6	\$81,008	\$30,650	\$65,057	
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$12,897,778	42.5	\$2,213,605	\$719,192	\$9,964,981	
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	(\$80,906)	0.0	(\$20,895)	(\$2,267)	(\$57,744)	
HB 11-1080 Address Confidentiality Program Act	\$128,823	2.0	\$0	\$128,823	\$0	
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	
Supplemental Appropriation H.B. 12-1193	(\$22,449)	0.0	\$636,356	\$15,697	(\$674,502)	
inal FY 2011-12 Appropriation	\$12,923,246	44.5	\$2,829,066	\$861,445	\$9,232,735	
Year End Transfers	\$0	0.0	\$0		\$0	
Roll Forwards	(\$20,373)	0.0	(\$20,373)		\$0	
FY12 Allocated Pots	(\$2,591,406)	0.0	(\$552,249)	(\$189,729)	(\$1,849,428)	
FY12 Total Available Spending Authority	\$10,311,467	44.5	\$2,256,444	\$671,716	\$7,383,307	
FY12 Expenditures	\$10,145,207	42.0	\$2,153,928	\$652,350	\$7,338,929	
FY 2011-12 Reversion \ (Overexpenditure)	\$166,260	2.5	\$102,516	\$19,366	\$44,378	

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14					Schedule 3	
Executive Director's Office	Total Funds	FTE				
Long Bill Line Item			General Fund	Cash Funds	Reappropriated Funds	
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$11,618,442	44.8	\$3,901,418	\$790,951	\$6,926,073	\$0
FY 2012-13 Total Appropriation	\$11,618,442	44.8	\$3,901,418	\$790,951	\$6,926,073	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$11,618,442	44.8	\$3,901,418	\$790,951	\$6,926,073	\$0
FY 2013-14 Annualization of FY 2012-13 JBC 1% Vacancy Savings on Line with Less than 20 FTE	\$16,288	0.0	\$0	\$0	\$16,288	\$0
FY 2013-14 Base Adjustment: Adjustment for Contract Escalator	\$2,000	0.0	\$0	\$0	\$2,000	\$0
FY 2013-14 Base Adjustment: Moved to Workers' Compensation Common Policy	(\$20,000)	0.0	(\$11,264)	\$0	(\$8,736)	\$0
FY 2013-14 Common Policy Adjustment	\$3,568,939	0.0	\$1,186,988	\$311,449	\$2,070,502	\$0
FY 2013-14 Incremental Indirect Change	(\$20,181)	0.0	\$0	\$0	(\$20,181)	\$0
FY 2013-14 Baseline Adjustment - Vacating Private Space	(\$604,170)	0.0	(\$196,765)	(\$38,794)	(\$368,611)	\$0
FY 2013-14 Baseline Adjustment - Refinance to Support Program with Cash Fees	\$0	0.0	(\$61,478)	\$43,144	\$18,334	\$0
FY 2013-14 Base Request	\$14,561,318	44.8	\$4,818,899	\$1,106,750	\$8,635,669	\$0
FY 2013-14 R - 1 Central Contracts Unit Resources	\$19,187	0.0	\$19,187	\$0	\$0	\$0
FY 2013-14 R - 3 Resources for Colorado COFRS II eProcurement - Colorado's Total Electronic Procurement System	\$25,239	0.0	\$0	\$25,239	\$0	\$
FY 2013-14 R - 4 Preservation of Historical Records at the Colorado State Archives	\$371,830	0.9	\$371,830	\$0	\$0	\$
FY 2013-14 R - 5 Departmental Funding Reorganization	(\$128,823)	(2.0)	\$0	(\$128,823)	\$0	\$0
FY 2013-14 NP - 1 Capitol Complex Building Upgrade, Repair, and Replacement	\$125,655	0.0	\$80,813	\$13,446	\$31,396	\$0
FY 2013-14 NP - 2 Employee Engagement Survey Adjustment	\$2,349	0.0	\$623	\$214	\$1,512	\$0
FY 2013-14 NP - 3 OIT Enterprise Asset Management	\$6,301	0.0	\$1,669	\$575	\$4,057	\$0
FY 2013-14 Statewide Indirect Balancing Adjustment	\$0	0.0	(\$1,015,501)	\$0	\$1,015,501	\$0
FY 2013-14 Total Request	\$14,983,056	43.7	\$4,277,520	\$1,017,401	\$9,688,135	\$
FY 2012-13 Total Appropriation	\$11,618,442	44.8	\$3,901,418	\$790.951	\$6,926,073	\$
FY 2013-14 Base Request	\$14,561,318	44.8	\$4,818,899	\$1,106,750	\$8,635,669	\$
FY 2013-14 Total Request	\$14,983,056	43.7	\$4,277,520	\$1,017,401	\$9,688,135	\$
Percentage Change FY 2012-13 to FY 2013-14	28.96%	-2.46%	9.64%		. , ,	