

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 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						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,674,443	19.5	\$0	\$0	\$1,674,443	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	(\$65,412)	0.0	\$0	\$0	(\$65,412)	\$0
Final FY 2010-11 Appropriation	\$1,609,031	19.5	\$0	\$0	\$1,609,031	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$128,475	0.0	\$128,475	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$1,737,506	19.5	\$128,475	\$0	\$1,609,031	\$0
FY11 Expenditures	\$1,737,504	19.2	\$128,473	\$0	\$1,609,031	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$2	0.3	\$2	\$0	\$0	\$0
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 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 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	(\$93,623)	\$0
FY 2013-14 Total Request	\$1,587,245	17.8	\$0	\$15,648	\$1,571,597	\$0
(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	\$0
FY11 Allocated Pots	(\$2,024,121)	0.0	(\$476,270)	(\$245,624)	(\$1,302,227)	\$0
FY11 Total Available Spending Authority	\$22,275	0.0	\$17,540	\$0	\$4,735	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$22,275	0.0	\$17,540	\$0	\$4,735	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Executive Director's Office

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	\$2,122,540	0.0	\$597,931	\$136,189	\$1,388,420	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$2,122,540	0.0	\$597,931	\$136,189	\$1,388,420	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	(\$2,080,111)	0.0	(\$561,139)	(\$134,855)	(\$1,384,117)	\$0
FY12 Total Available Spending Authority	\$42,429	0.0	\$36,792	\$1,334	\$4,303	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$42,429	0.0	\$36,792	\$1,334	\$4,303	\$0
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	\$0
FY 2012-13 Total Appropriation	\$2,323,160	0.0	\$644,083	\$169,530	\$1,509,547	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$2,323,160	0.0	\$644,083	\$169,530	\$1,509,547	\$0
FY 2013-14 Common Policy Adjustment	\$171,394	0.0	\$9,401	(\$7,211)	\$169,204	\$0
FY 2013-14 Base Request	\$2,494,554	0.0	\$653,484	\$162,319	\$1,678,751	\$0
FY 2013-14 R - 1 Central Contracts Unit Resources	\$8,842	0.0	\$8,842	\$0	\$0	\$0
FY 2013-14 R - 3 Resources for Colorado COFRS II eProcurement - Colorado's Total Electronic Procurement System	\$13,263	0.0	\$0	\$13,263	\$0	\$0
FY 2013-14 R - 4 Preservation of Historical Records at the Colorado State Archives	\$4,421	0.0	\$4,421	\$0	\$0	\$0
FY 2013-14 Total Request	\$2,521,080	0.0	\$666,747	\$175,582	\$1,678,751	\$0
(1) Executive Director's Office, (A) Department Administration, Short-term Disability						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$30,464	0.0	\$5,346	\$8,789	\$16,329	\$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	\$30,464	0.0	\$5,346	\$8,789	\$16,329	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	(\$30,464)	0.0	(\$5,346)	(\$8,789)	(\$16,329)	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$34,270	0.0	\$12,480	\$2,366	\$19,424	\$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	\$34,270	0.0	\$12,480	\$2,366	\$19,424	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	(\$33,417)	0.0	(\$11,758)	(\$2,366)	(\$19,293)	\$0
FY12 Total Available Spending Authority	\$853	0.0	\$722	\$0	\$131	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Executive Director's Office

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

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Executive Director's Office

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

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Common Policy Adjustment	\$568,493	0.0	\$111,765	\$75,560	\$381,168	\$0
FY 2013-14 Base Request	\$568,493	0.0	\$111,765	\$75,560	\$381,168	\$0
FY 2013-14 Total Request	\$568,493	0.0	\$111,765	\$75,560	\$381,168	\$0
(1) Executive Director's Office, (A) Department Administration, Merit Pay						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Common Policy Adjustment	\$307,703	0.0	\$93,873	\$22,253	\$191,577	\$0
FY 2013-14 Base Request	\$307,703	0.0	\$93,873	\$22,253	\$191,577	\$0
FY 2013-14 Total Request	\$307,703	0.0	\$93,873	\$22,253	\$191,577	\$0
(1) 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	\$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	\$30,600	0.0	\$0	\$0	\$30,600	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	(\$30,600)	0.0	\$0	\$0	(\$30,600)	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$31,283	0.0	\$0	\$4	\$31,279	\$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	\$31,283	0.0	\$0	\$4	\$31,279	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	(\$31,283)	0.0	\$0	(\$4)	(\$31,279)	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$39,582	0.0	\$0	\$0	\$39,582	\$0
FY 2012-13 Total Appropriation	\$39,582	0.0	\$0	\$0	\$39,582	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$39,582	0.0	\$0	\$0	\$39,582	\$0
FY 2013-14 Common Policy Adjustment	\$2,458	0.0	\$0	\$0	\$2,458	\$0
FY 2013-14 Base Request	\$42,040	0.0	\$0	\$0	\$42,040	\$0
FY 2013-14 Total Request	\$42,040	0.0	\$0	\$0	\$42,040	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 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, 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 Total Appropriation	\$220,543	0.0	\$60,409	\$19,018	\$141,116	\$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
FY11 Expenditures	\$70,759	0.0	\$0	\$0	\$70,759	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$7,688	0.0	\$0	\$0	\$7,688	\$0
FY 2011-12 Actual						

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Long Bill, S.B. 11-209	\$95,440	0.0	\$0	\$0	\$95,440	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$95,440	0.0	\$0	\$0	\$95,440	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$95,440	0.0	\$0	\$0	\$95,440	\$0
FY12 Expenditures	\$90,924	0.0	\$0	\$0	\$90,924	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$4,516	0.0	\$0	\$0	\$4,516	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$100,481	0.0	\$0	\$0	\$100,481	\$0
FY 2012-13 Total Appropriation	\$100,481	0.0	\$0	\$0	\$100,481	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$100,481	0.0	\$0	\$0	\$100,481	\$0
FY 2013-14 Base Request	\$100,481	0.0	\$0	\$0	\$100,481	\$0
FY 2013-14 R - 5 Departmental Funding Reorganization	(\$950)	0.0	\$0	\$0	(\$950)	\$0
FY 2013-14 Total Request	\$99,531	0.0	\$0	\$0	\$99,531	\$0
(1) Executive Director's Office, (A) Department Administration, Legal Services						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$221,651	0.0	\$173,331	\$0	\$48,320	\$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	\$223,651	0.0	\$175,331	\$0	\$48,320	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	(\$1,635)	0.0	(\$1,635)	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$222,016	0.0	\$173,696	\$0	\$48,320	\$0
FY11 Expenditures	\$167,453	0.0	\$119,277	\$17	\$48,159	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$54,563	0.0	\$54,419	(\$17)	\$161	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$194,045	0.0	\$126,759	\$0	\$67,286	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$37,512	\$6,965	(\$44,477)	\$0
Final FY 2011-12 Appropriation	\$194,045	0.0	\$164,271	\$6,965	\$22,809	\$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	\$194,045	0.0	\$164,271	\$6,965	\$22,809	\$0
FY12 Expenditures	\$182,376	0.0	\$152,746	\$6,824	\$22,806	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$11,669	0.0	\$11,525	\$141	\$3	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$197,992	0.0	\$138,771	\$9,464	\$49,757	\$0
FY 2012-13 Total Appropriation	\$197,992	0.0	\$138,771	\$9,464	\$49,757	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$197,992	0.0	\$138,771	\$9,464	\$49,757	\$0
FY 2013-14 Base Request	\$197,992	0.0	\$138,771	\$9,464	\$49,757	\$0
FY 2013-14 Total Request	\$197,992	0.0	\$138,771	\$9,464	\$49,757	\$0
(1) Executive Director's Office, (A) Department Administration, Administrative Law Judge Services						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$5,226	0.0	\$0	\$0	\$5,226	\$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	\$5,226	0.0	\$0	\$0	\$5,226	\$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	\$5,226	0.0	\$0	\$0	\$5,226	\$0
FY11 Expenditures	\$5,226	0.0	\$0	\$0	\$5,226	\$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	\$2,890	0.0	\$0	\$0	\$2,890	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$180	0.0	\$0	\$0	\$180	\$0
Final FY 2011-12 Appropriation	\$3,070	0.0	\$0	\$0	\$3,070	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$3,070	0.0	\$0	\$0	\$3,070	\$0
FY12 Expenditures	\$3,070	0.0	\$0	\$0	\$3,070	\$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)	\$4,697	0.0	\$0	\$4,697	\$0	\$0
FY 2012-13 Total Appropriation	\$4,697	0.0	\$0	\$4,697	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$4,697	0.0	\$0	\$4,697	\$0	\$0
FY 2013-14 Common Policy Adjustment	\$1,471	0.0	\$0	\$1,360	\$111	\$0
FY 2013-14 Base Request	\$6,168	0.0	\$0	\$6,057	\$111	\$0
FY 2013-14 Total Request	\$6,168	0.0	\$0	\$6,057	\$111	\$0
(1) Executive Director's Office, (A) Department Administration, Purchase of Services from Computer Center						
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	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	\$0	0.0	(\$123,718)	\$0	\$123,718	\$0
Final FY 2010-11 Appropriation	\$4,705,444	0.0	\$1,465,212	\$358,622	\$2,881,610	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$4,705,444	0.0	\$1,465,212	\$358,622	\$2,881,610	\$0
FY11 Expenditures	\$4,705,434	0.0	\$1,465,202	\$358,622	\$2,881,610	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$10	0.0	\$10	\$0	\$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	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	(\$29,664)	\$29,664	\$0
Final FY 2011-12 Appropriation	\$2,631,147	0.0	\$0	\$293,948	\$2,337,199	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$2,631,147	0.0	\$0	\$293,948	\$2,337,199	\$0
FY12 Expenditures	\$2,631,147	0.0	\$0	\$293,948	\$2,337,199	\$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)	\$127,402	0.0	\$72,997	\$5,369	\$49,036	\$0
FY 2012-13 Total Appropriation	\$127,402	0.0	\$72,997	\$5,369	\$49,036	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$127,402	0.0	\$72,997	\$5,369	\$49,036	\$0
FY 2013-14 Common Policy Adjustment	\$1,498,374	0.0	\$349,202	\$47,657	\$1,101,515	\$0
FY 2013-14 Base Request	\$1,625,776	0.0	\$422,199	\$53,026	\$1,150,551	\$0
FY 2013-14 NP - 3 OIT Enterprise Asset Management	\$6,301	0.0	\$1,669	\$575	\$4,057	\$0
FY 2013-14 Total Request	\$1,632,077	0.0	\$423,868	\$53,601	\$1,154,608	\$0
(1) Executive Director's Office, (A) Department Administration, Multiuse Network Payments						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$160,722	0.0	\$0	\$0	\$160,722	\$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	\$160,722	0.0	\$0	\$0	\$160,722	\$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	\$160,722	0.0	\$0	\$0	\$160,722	\$0
FY11 Expenditures	\$160,722	0.0	\$0	\$0	\$160,722	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$178,927	0.0	\$0	\$0	\$178,927	\$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	\$178,927	0.0	\$0	\$0	\$178,927	\$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

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Total Available Spending Authority	\$178,927	0.0	\$0	\$0	\$178,927	\$0
FY12 Expenditures	\$178,927	0.0	\$0	\$0	\$178,927	\$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)	\$420,164	0.0	\$115,084	\$36,230	\$268,850	\$0
FY 2012-13 Total Appropriation	\$420,164	0.0	\$115,084	\$36,230	\$268,850	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$420,164	0.0	\$115,084	\$36,230	\$268,850	\$0
FY 2013-14 Common Policy Adjustment	(\$216,415)	0.0	(\$61,115)	(\$17,655)	(\$137,645)	\$0
FY 2013-14 Base Request	\$203,749	0.0	\$53,969	\$18,575	\$131,205	\$0
FY 2013-14 Total Request	\$203,749	0.0	\$53,969	\$18,575	\$131,205	\$0
(I) Executive Director's Office, (A) Department Administration, Mangement and Administration of OIT						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$90,717	0.0	\$11,582	\$7,902	\$71,233	\$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	\$90,717	0.0	\$11,582	\$7,902	\$71,233	\$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	\$90,717	0.0	\$11,582	\$7,902	\$71,233	\$0
FY11 Expenditures	\$90,717	0.0	\$11,582	\$7,902	\$71,233	\$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	\$92,896	0.0	\$10,949	\$8,307	\$73,640	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$14,153	(\$256)	(\$13,897)	\$0
Final FY 2011-12 Appropriation	\$92,896	0.0	\$25,102	\$8,051	\$59,743	\$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	\$92,896	0.0	\$25,102	\$8,051	\$59,743	\$0
FY12 Expenditures	\$92,896	0.0	\$25,102	\$8,051	\$59,743	\$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)	\$35,884	0.0	\$9,829	\$3,094	\$22,961	\$0
FY 2012-13 Total Appropriation	\$35,884	0.0	\$9,829	\$3,094	\$22,961	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$35,884	0.0	\$9,829	\$3,094	\$22,961	\$0
FY 2013-14 Common Policy Adjustment	(\$35,884)	0.0	(\$9,829)	(\$3,094)	(\$22,961)	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

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, 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	\$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	\$159,769	0.0	\$11,484	\$2,797	\$145,488	\$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	\$159,769	0.0	\$11,484	\$2,797	\$145,488	\$0
FY11 Expenditures	\$159,769	0.0	\$11,484	\$2,797	\$145,488	\$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	\$463,141	0.0	\$0	\$45,846	\$417,295	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$125,140	(\$5,706)	(\$119,434)	\$0
Final FY 2011-12 Appropriation	\$463,141	0.0	\$125,140	\$40,140	\$297,861	\$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	\$463,141	0.0	\$125,140	\$40,140	\$297,861	\$0
FY12 Expenditures	\$463,141	0.0	\$125,140	\$40,140	\$297,861	\$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)	\$657,049	0.0	\$179,974	\$56,659	\$420,416	\$0
FY 2012-13 Total Appropriation	\$657,049	0.0	\$179,974	\$56,659	\$420,416	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$657,049	0.0	\$179,974	\$56,659	\$420,416	\$0
FY 2013-14 Common Policy Adjustment	(\$98,809)	0.0	(\$32,110)	(\$5,770)	(\$60,929)	\$0
FY 2013-14 Base Request	\$558,240	0.0	\$147,864	\$50,889	\$359,487	\$0
FY 2013-14 NP - 2 Employee Engagement Survey Adjustment	\$2,349	0.0	\$623	\$214	\$1,512	\$0
FY 2013-14 Total Request	\$560,589	0.0	\$148,487	\$51,103	\$360,999	\$0
(1) Executive Director's Office, (A) Department Administration, Vehicle Lease Payments						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$99,325	0.0	\$0	\$0	\$99,325	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	(\$8,228)	0.0	\$0	\$0	(\$8,228)	\$0
Final FY 2010-11 Appropriation	\$91,097	0.0	\$0	\$0	\$91,097	\$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	\$91,097	0.0	\$0	\$0	\$91,097	\$0
FY11 Expenditures	\$91,096	0.0	\$0	\$0	\$91,096	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$0	\$1	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Executive Director's Office

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	\$105,089	0.0	\$0	\$0	\$105,089	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	(\$22,629)	0.0	\$0	\$0	(\$22,629)	\$0
Final FY 2011-12 Appropriation	\$82,460	0.0	\$0	\$0	\$82,460	\$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	\$82,460	0.0	\$0	\$0	\$82,460	\$0
FY12 Expenditures	\$82,097	0.0	\$0	\$0	\$82,097	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$363	0.0	\$0	\$0	\$363	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$89,802	0.0	\$0	\$2,256	\$87,546	\$0
FY 2012-13 Total Appropriation	\$89,802	0.0	\$0	\$2,256	\$87,546	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$89,802	0.0	\$0	\$2,256	\$87,546	\$0
FY 2013-14 Base Request	\$89,802	0.0	\$0	\$2,256	\$87,546	\$0
FY 2013-14 Total Request	\$89,802	0.0	\$0	\$2,256	\$87,546	\$0
(1) 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	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,270,593	0.0	\$0	\$17,163	\$1,253,430	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$1,270,593	0.0	\$0	\$17,163	\$1,253,430	\$0
FY11 Expenditures	\$1,218,163	0.0	\$0	\$16,149	\$1,202,014	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$52,430	0.0	\$0	\$1,014	\$51,416	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$1,270,593	0.0	\$0	\$17,163	\$1,253,430	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$454,781	\$0	(\$454,781)	\$0
Final FY 2011-12 Appropriation	\$1,270,593	0.0	\$454,781	\$17,163	\$798,649	\$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	\$1,270,593	0.0	\$454,781	\$17,163	\$798,649	\$0
FY12 Expenditures	\$1,222,432	0.0	\$437,764	\$16,219	\$768,449	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$48,161	0.0	\$17,017	\$944	\$30,200	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,270,593	0.0	\$454,781	\$88,570	\$727,242	\$0
FY 2012-13 Total Appropriation	\$1,270,593	0.0	\$454,781	\$88,570	\$727,242	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,270,593	0.0	\$454,781	\$88,570	\$727,242	\$0
FY 2013-14 Baseline Adjustment - Vacating Private Space	(\$604,170)	0.0	(\$196,765)	(\$38,794)	(\$368,611)	\$0
FY 2013-14 Base Request	\$666,423	0.0	\$258,016	\$49,776	\$358,631	\$0
FY 2013-14 Total Request	\$666,423	0.0	\$258,016	\$49,776	\$358,631	\$0

(1) 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	\$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	\$994,125	0.0	\$0	\$0	\$994,125	\$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	\$994,125	0.0	\$0	\$0	\$994,125	\$0
FY11 Expenditures	\$994,125	0.0	\$0	\$0	\$994,125	\$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	\$846,033	0.0	\$0	\$0	\$846,033	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$33,434	(\$33,434)	\$0
Final FY 2011-12 Appropriation	\$846,033	0.0	\$0	\$33,434	\$812,599	\$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	\$846,033	0.0	\$0	\$33,434	\$812,599	\$0
FY12 Expenditures	\$846,033	0.0	\$0	\$33,434	\$812,599	\$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)	\$837,576	0.0	\$611,783	\$32,971	\$192,822	\$0
FY 2012-13 Total Appropriation	\$837,576	0.0	\$611,783	\$32,971	\$192,822	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$837,576	0.0	\$611,783	\$32,971	\$192,822	\$0
FY 2013-14 Common Policy Adjustment	\$1,162,621	0.0	\$674,613	\$181,063	\$306,945	\$0
FY 2013-14 Base Request	\$2,000,197	0.0	\$1,286,396	\$214,034	\$499,767	\$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 Statewide Indirect Balancing Adjustment	\$0	0.0	(\$900,902)	\$0	\$900,902	\$0
FY 2013-14 Total Request	\$2,125,852	0.0	\$466,307	\$227,480	\$1,432,065	\$0

(1) Executive Director's Office, (A) Department Administration, Communications Services Pmnts

FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$832	0.0	\$832	\$0	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2010-11 Appropriation	\$832	0.0	\$832	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$832	0.0	\$832	\$0	\$0	\$0
FY11 Expenditures	\$832	0.0	\$832	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$889	0.0	\$889	\$0	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$889	0.0	\$889	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$889	0.0	\$889	\$0	\$0	\$0
FY12 Expenditures	\$889	0.0	\$889	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,517	0.0	\$758	\$0	\$759	\$0
FY 2012-13 Total Appropriation	\$1,517	0.0	\$758	\$0	\$759	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,517	0.0	\$758	\$0	\$759	\$0
FY 2013-14 Common Policy Adjustment	(\$345)	0.0	(\$172)	\$0	(\$173)	\$0
FY 2013-14 Base Request	\$1,172	0.0	\$586	\$0	\$586	\$0
FY 2013-14 Total Request	\$1,172	0.0	\$586	\$0	\$586	\$0
(1) Executive Director's Office, (A) Department Administration, COFRS Modernization						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$288,061	0.0	\$128,128	\$16,396	\$143,537	\$0
FY 2012-13 Total Appropriation	\$288,061	0.0	\$128,128	\$16,396	\$143,537	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$288,061	0.0	\$128,128	\$16,396	\$143,537	\$0
FY 2013-14 Base Request	\$288,061	0.0	\$128,128	\$16,396	\$143,537	\$0
FY 2013-14 Total Request	\$288,061	0.0	\$128,128	\$16,396	\$143,537	\$0
(1) Executive Director's Office, (A) Department Administration, Governor's Transition						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	\$12,650	0.0	\$12,650	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$12,650	0.0	\$12,650	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$12,650	0.0	\$12,650	\$0	\$0	\$0
FY11 Expenditures	\$12,650	0.0	\$12,650	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Executive Director's Office

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

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Executive Director's Office

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	\$52,844	0.0	\$0	\$0	\$52,844	\$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	\$52,844	0.0	\$0	\$0	\$52,844	\$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	\$52,844	0.0	\$0	\$0	\$52,844	\$0
FY12 Expenditures	\$51,860	0.0	\$0	\$0	\$51,860	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$984	0.0	\$0	\$0	\$984	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$52,844	0.0	\$0	\$0	\$52,844	\$0
FY 2012-13 Total Appropriation	\$52,844	0.0	\$0	\$0	\$52,844	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$52,844	0.0	\$0	\$0	\$52,844	\$0
FY 2013-14 Base Request	\$52,844	0.0	\$0	\$0	\$52,844	\$0
FY 2013-14 R - 5 Departmental Funding Reorganization	\$950	0.0	\$0	\$0	\$950	\$0
FY 2013-14 Total Request	\$53,794	0.0	\$0	\$0	\$53,794	\$0
(1) Executive Director's Office, (B) Statewide Special Purpose, (I) Colorado State Employees Assistance Program, Indirect Cost Assessment						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$83,237	0.0	\$0	\$0	\$83,237	\$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	\$83,237	0.0	\$0	\$0	\$83,237	\$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	\$83,237	0.0	\$0	\$0	\$83,237	\$0
FY11 Expenditures	\$83,237	0.0	\$0	\$0	\$83,237	\$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	\$106,194	0.0	\$0	\$0	\$106,194	\$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	\$106,194	0.0	\$0	\$0	\$106,194	\$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	\$106,194	0.0	\$0	\$0	\$106,194	\$0
FY12 Expenditures	\$106,194	0.0	\$0	\$0	\$106,194	\$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)	\$130,199	0.0	\$0	\$0	\$130,199	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Total Appropriation	\$130,199	0.0	\$0	\$0	\$130,199	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$130,199	0.0	\$0	\$0	\$130,199	\$0
FY 2013-14 Incremental Indirect Change	(\$20,181)	0.0	\$0	\$0	(\$20,181)	\$0
FY 2013-14 Base Request	\$110,018	0.0	\$0	\$0	\$110,018	\$0
FY 2013-14 Total Request	\$110,018	0.0	\$0	\$0	\$110,018	\$0
(1) Executive Director's Office, (B) Statewide Special Purpose, (2) Office of the State Architect						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$458,116	5.0	\$458,116	\$0	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	(\$4,431)	0.0	(\$4,431)	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$453,685	5.0	\$453,685	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$64,851	0.0	\$64,851	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$518,536	5.0	\$518,536	\$0	\$0	\$0
FY11 Expenditures	\$517,694	5.0	\$517,694	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$842	0.0	\$842	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$465,878	5.0	\$465,878	\$0	\$0	\$0
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	(\$11,280)	0.0	(\$11,280)	\$0	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$454,598	5.0	\$454,598	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$64,616	0.0	\$64,616	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$519,214	5.0	\$519,214	\$0	\$0	\$0
FY12 Expenditures	\$518,441	5.0	\$518,441	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$773	0.0	\$773	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$467,005	5.0	\$467,005	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$467,005	5.0	\$467,005	\$0	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$467,005	5.0	\$467,005	\$0	\$0	\$0
FY 2013-14 Base Request	\$467,005	5.0	\$467,005	\$0	\$0	\$0
FY 2013-14 Total Request	\$467,005	5.0	\$467,005	\$0	\$0	\$0
	FY14 Personal Services allocation	\$450,828	5.0	\$450,828	\$0	\$0
	FY14 Operating allocation	\$16,177	0.0	\$16,177	\$0	\$0
(1) Executive Director's Office, (B) Statewide Special Purpose, (3) Colorado State Archives, Personal Services						
FY 2010-11 Actual						

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Long Bill, H.B. 10-1376	\$524,770	8.0	\$422,649	\$91,490	\$10,631	\$0
HB 10-1181 DPA Administrative Clean-up	\$0	0.0	(\$6,802)	\$6,802	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	(\$408)	0.0	(\$9,158)	\$8,750	\$0	\$0
Final FY 2010-11 Appropriation	\$524,362	8.0	\$406,689	\$107,042	\$10,631	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$81,933	0.0	\$31,956	\$49,977	\$0	\$0
FY11 Total Available Spending Authority	\$606,295	8.0	\$438,645	\$157,019	\$10,631	\$0
FY11 Expenditures	\$598,052	7.9	\$437,452	\$129,928	\$30,672	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$8,243	0.1	\$1,193	\$27,091	(\$20,041)	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$530,013	8.0	\$408,974	\$110,302	\$10,737	\$0
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	(\$12,128)	0.0	(\$9,615)	(\$2,267)	(\$246)	\$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	\$517,885	8.0	\$399,359	\$108,035	\$10,491	\$0
Year End Transfers	(\$1,587)	0.0	(\$1,587)	\$0	\$0	\$0
Roll Forwards	(\$3,510)	0.0	(\$3,510)	\$0	\$0	\$0
FY12 Allocated Pots	\$63,481	0.0	\$63,481	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$576,269	8.0	\$457,743	\$108,035	\$10,491	\$0
FY12 Expenditures	\$570,558	6.7	\$452,032	\$108,035	\$10,491	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$5,711	1.3	\$5,711	\$0	\$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	\$0
FY 2012-13 Total Appropriation	\$530,013	8.0	\$408,974	\$110,302	\$10,737	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$530,013	8.0	\$408,974	\$110,302	\$10,737	\$0
FY 2013-14 Baseline Adjustment - Refinance to Support Program with Cash Fees	\$0	0.0	(\$61,478)	\$43,144	\$18,334	\$0
FY 2013-14 Base Request	\$530,013	8.0	\$347,496	\$153,446	\$29,071	\$0
FY 2013-14 R - 4 Preservation of Historical Records at the Colorado State Archives	\$58,098	0.9	\$58,098	\$0	\$0	\$0
FY 2013-14 Total Request	\$588,111	9.9	\$405,594	\$153,446	\$29,071	\$0
(1) Executive Director's Office, (B) Statewide Special Purpose, (3) Colorado State Archives, Operating Expenses						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$53,954	0.0	\$0	\$0	\$53,954	\$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	\$53,954	0.0	\$0	\$0	\$53,954	\$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	\$53,954	0.0	\$0	\$0	\$53,954	\$0
FY11 Expenditures	\$50,744	0.0	\$0	\$0	\$50,744	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$3,210	0.0	\$0	\$0	\$3,210	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Executive Director's Office

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	\$53,954	0.0	\$48,711	\$0	\$5,243	\$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	\$53,954	0.0	\$48,711	\$0	\$5,243	\$0
Year End Transfers	\$1,587	0.0	\$1,587	\$0	\$0	\$0
Roll Forwards	(\$16,863)	0.0	(\$16,863)	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$38,678	0.0	\$33,435	\$0	\$5,243	\$0
FY12 Expenditures	\$38,676	0.0	\$33,433	\$0	\$5,243	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	0.0	\$2	\$0	\$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	\$0
FY 2012-13 Total Appropriation	\$56,794	0.0	\$51,551	\$0	\$5,243	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$56,794	0.0	\$51,551	\$0	\$5,243	\$0
FY 2013-14 Base Request	\$56,794	0.0	\$51,551	\$0	\$5,243	\$0
FY 2013-14 R - 4 Preservation of Historical Records at the Colorado State Archives	\$305,653	0.0	\$305,653	\$0	\$0	\$0
FY 2013-14 Statewide Indirect Balancing Adjustment	\$0	0.0	\$5,243	\$0	(\$5,243)	\$0
FY 2013-14 Total Request	\$362,447	0.0	\$362,447	\$0	\$0	\$0
(1) Executive Director's Office, (B) Statewide Special Purpose, (4) Address Confidentiality Program						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
HB 11-1080 Address Confidentiality Program Act	\$128,823	2.0	\$0	\$128,823	\$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	\$128,823	2.0	\$0	\$128,823	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$15,018	0.0	\$0	\$15,018	\$0	\$0
FY12 Total Available Spending Authority	\$143,841	2.0	\$0	\$143,841	\$0	\$0
FY12 Expenditures	\$126,894	1.0	\$0	\$126,894	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$16,947	1.0	\$0	\$16,947	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$128,823	2.0	\$0	\$128,823	\$0	\$0
FY 2012-13 Total Appropriation	\$128,823	2.0	\$0	\$128,823	\$0	\$0
	FY13 Personal Services allocation	2.0	\$0	\$107,008	\$0	\$0
	FY13 Operating allocation	0.0	\$0	\$21,815	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$128,823	2.0	\$0	\$128,823	\$0	\$0
FY 2013-14 Base Request	\$128,823	2.0	\$0	\$128,823	\$0	\$0
FY 2013-14 R - 5 Departmental Funding Reorganization	(\$128,823)	(2.0)	\$0	(\$128,823)	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

(1) Executive Director's Office, (B) Statewide Special Purpose, (5) Other Statewide Special Purpose, Test Facility Lease

FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$119,842	0.0	\$119,842	\$0	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$119,842	0.0	\$119,842	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$119,842	0.0	\$119,842	\$0	\$0	\$0
FY11 Expenditures	\$119,842	0.0	\$119,842	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$119,842	0.0	\$119,842	\$0	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$119,842	0.0	\$119,842	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$119,842	0.0	\$119,842	\$0	\$0	\$0
FY12 Expenditures	\$119,842	0.0	\$119,842	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$119,842	0.0	\$119,842	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$119,842	0.0	\$119,842	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$119,842	0.0	\$119,842	\$0	\$0	\$0
FY 2013-14 Base Request	\$119,842	0.0	\$119,842	\$0	\$0	\$0
FY 2013-14 Statewide Indirect Balancing Adjustment	\$0	0.0	(\$119,842)	\$0	\$119,842	\$0
FY 2013-14 Total Request	\$119,842	0.0	\$0	\$0	\$119,842	\$0

(1) Executive Director's Office, (A) Department Administration, Employees Emeritus Retirement

FY 2010-11 Actual						
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DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Long Bill, H.B. 10-1376	\$2,710	0.0	\$2,710	\$0	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$2,710	0.0	\$2,710	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$2,710	0.0	\$2,710	\$0	\$0	\$0
FY11 Expenditures	\$2,631	0.0	\$2,631	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$79	0.0	\$79	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(1) 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	\$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	\$18,000	0.0	\$11,264	\$0	\$6,736	\$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	\$18,000	0.0	\$11,264	\$0	\$6,736	\$0
FY11 Expenditures	\$18,000	0.0	\$11,264	\$0	\$6,736	\$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	\$18,000	0.0	\$11,264	\$0	\$6,736	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Executive Director's Office

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

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$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	\$0
FY 2013-14 R - 4 Preservation of Historical Records at the Colorado State Archives	\$371,830	0.9	\$371,830	\$0	\$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	\$0
FY 2012-13 Total Appropriation	\$11,618,442	44.8	\$3,901,418	\$790,951	\$6,926,073	\$0
FY 2013-14 Base Request	\$14,561,318	44.8	\$4,818,899	\$1,106,750	\$8,635,669	\$0
FY 2013-14 Total Request	\$14,983,056	43.7	\$4,277,520	\$1,017,401	\$9,688,135	\$0
Percentage Change FY 2012-13 to FY 2013-14	28.96%	-2.46%	9.64%	28.63%	39.88%	#DIV/0!