

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Constitutionally Independent Entities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(3) Constitutionally Independent Entities, (A) Personnel Board, Personal Services						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$473,985	4.8	\$472,819	\$1,166	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	(\$978)	0.0	(\$9,728)	\$8,750	\$0	\$0
Final FY 2010-11 Appropriation	\$473,007	4.8	\$463,091	\$9,916	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$70,188	0.0	\$70,188	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$543,195	4.8	\$533,279	\$9,916	\$0	\$0
FY11 Expenditures	\$487,911	4.5	\$487,101	\$810	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$55,284	0.3	\$46,178	\$9,106	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$473,603	4.8	\$472,425	\$1,178	\$0	\$0
SB 11-076 Continuation of Modification to PERA 2.5% Co	(\$10,161)	0.0	(\$10,136)	(\$25)	\$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	\$463,442	4.8	\$462,289	\$1,153	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$76,817	0.0	\$76,817	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$540,259	4.8	\$539,106	\$1,153	\$0	\$0
FY12 Expenditures	\$539,666	4.8	\$539,104	\$562	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$593	0.0	\$2	\$591	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$473,603	4.8	\$472,425	\$1,178	\$0	\$0
FY 2012-13 Total Appropriation	\$473,603	4.8	\$472,425	\$1,178	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$473,603	4.8	\$472,425	\$1,178	\$0	\$0
FY 2013-14 Base Request	\$473,603	4.8	\$472,425	\$1,178	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Constitutionally Independent Entities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Request	\$473,603	4.8	\$472,425	\$1,178	\$0	\$0
(3) Constitutionally Independent Entities, (A) Personnel Board, Operating Expenses						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$19,478	0.0	\$0	\$0	\$19,478	\$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	\$19,478	0.0	\$0	\$0	\$19,478	\$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	\$19,478	0.0	\$0	\$0	\$19,478	\$0
FY11 Expenditures	\$19,478	0.0	\$0	\$0	\$19,478	\$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	\$19,478	0.0	\$0	\$0	\$19,478	\$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	\$19,478	0.0	\$0	\$0	\$19,478	\$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	\$19,478	0.0	\$0	\$0	\$19,478	\$0
FY12 Expenditures	\$19,087	0.0	\$0	\$0	\$19,087	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$391	0.0	\$0	\$0	\$391	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$20,505	0.0	\$1,027	\$0	\$19,478	\$0
FY 2012-13 Total Appropriation	\$20,505	0.0	\$1,027	\$0	\$19,478	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$20,505	0.0	\$1,027	\$0	\$19,478	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Constitutionally Independent Entities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Base Request	\$20,505	0.0	\$1,027	\$0	\$19,478	\$0
FY 2013-14 Statewide Indirect Balancing Adjustment	\$0	0.0	\$19,478	\$0	(\$19,478)	\$0
FY 2013-14 Total Request	\$20,505	0.0	\$20,505	\$0	\$0	\$0
(3) Constitutionally Independent Entities, (A) Personnel Board, Legal Services for 300 Hours						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$24,875	0.0	\$24,875	\$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	\$24,875	0.0	\$24,875	\$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	\$1,635	0.0	\$1,635	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$26,510	0.0	\$26,510	\$0	\$0	\$0
FY11 Expenditures	\$26,510	0.0	\$26,510	\$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	\$24,984	0.0	\$24,984	\$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	\$24,984	0.0	\$24,984	\$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 (Legal Services)	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$24,984	0.0	\$24,984	\$0	\$0	\$0
FY12 Expenditures	\$24,984	0.0	\$24,984	\$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)	\$25,493	0.0	\$25,493	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$25,493	0.0	\$25,493	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Constitutionally Independent Entities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$25,493	0.0	\$25,493	\$0	\$0	\$0
FY 2013-14 Base Request	\$25,493	0.0	\$25,493	\$0	\$0	\$0
FY 2013-14 Total Request	\$25,493	0.0	\$25,493	\$0	\$0	\$0
(3) Constitutionally Independent Entities, (B) Independent Ethics Commission, Personal Services						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$142,579	2.0	\$142,579	\$0	\$0	\$0
HB 10-1404 Independent Ethics Commission	(\$142,579)	(2.0)	(\$142,579)	\$0	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Constitutionally Independent Entities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
(3) Constitutionally Independent Entities, (B) Independent Ethics Commission, Operating Expense						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$15,807	0.0	\$15,807	\$0	\$0	\$0
HB 10-1404 Independent Ethics Commission	(\$15,807)	0.0	(\$15,807)	\$0	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Constitutionally Independent Entities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(3) Constitutionally Independent Entities, (B) Independent Ethics Commission, Legal Services for 900 Hours						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$67,842	0.0	\$67,842	\$0	\$0	\$0
HB 10-1404 Independent Ethics Commission	(\$67,842)	0.0	(\$67,842)	\$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	\$0	0.0	\$0	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

Schedule 3

Constitutionally Independent Entities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Division Total						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$744,566	6.8	\$723,922	\$1,166	\$19,478	\$0
HB 10-1404 Independent Ethics Commission	(\$226,228)	(2.0)	(\$226,228)	\$0	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-148	(\$978)	0.0	(\$9,728)	\$8,750	\$0	\$0
Final FY 2010-11 Appropriation	\$517,360	4.8	\$487,966	\$9,916	\$19,478	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$71,823	0.0	\$71,823	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$589,183	4.8	\$559,789	\$9,916	\$19,478	\$0
FY11 Expenditures	\$533,899	4.5	\$513,611	\$810	\$19,478	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$55,284	0.3	\$46,178	\$9,106	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$518,065	4.8	\$497,409	\$1,178	\$19,478	\$0
SB 11-076 Continuation of Modification to PERA 2.5% Co	(\$10,161)	0.0	(\$10,136)	(\$25)	\$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	\$507,904	4.8	\$487,273	\$1,153	\$19,478	\$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

Constitutionally Independent Entities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Allocated Pots	\$76,817	0.0	\$76,817	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$584,721	4.8	\$564,090	\$1,153	\$19,478	\$0
FY12 Expenditures	\$583,737	4.8	\$564,088	\$562	\$19,087	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$984	0.0	\$2	\$591	\$391	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$519,601	4.8	\$498,945	\$1,178	\$19,478	\$0
FY 2012-13 Total Appropriation	\$519,601	4.8	\$498,945	\$1,178	\$19,478	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$519,601	4.8	\$498,945	\$1,178	\$19,478	\$0
FY 2013-14 Base Request	\$519,601	4.8	\$498,945	\$1,178	\$19,478	\$0
FY 2013-14 Statewide Indirect Balancing Adjustment	\$0	0.0	\$19,478	\$0	(\$19,478)	\$0
FY 2013-14 Total Request	\$519,601	4.8	\$518,423	\$1,178	\$0	\$0
FY 2012-13 Total Appropriation	\$519,601	4.8	\$498,945	\$1,178	\$19,478	\$0
FY 2013-14 Base Request	\$519,601	4.8	\$498,945	\$1,178	\$19,478	\$0
FY 2013-14 Total Request	\$519,601	4.8	\$518,423	\$1,178	\$0	\$0
Percentage Change FY 2012-13 to FY 2013-14	0.00%	0.00%	3.90%	0.00%	-100.00%	#DIV/0!