DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14 Constitutionally Independent Entities						Schedule 3	
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
3) Constitutionally Independent Entities, (A) Personnel Boar	d, Personal Servio	ces					
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$473,985	4.8	\$472,819	\$1,166	\$0	\$	
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$	
Supplemental Appropriation S.B. 11-148	(\$978)	0.0	(\$9,728)	\$8,750	\$0	\$	
Final FY 2010-11 Appropriation	\$473,007	4.8	\$463,091	\$9,916	\$0	\$	
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$	
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$	
FY11 Allocated Pots	\$70,188	0.0	\$70,188	\$0	\$0	\$	
FY11 Total Available Spending Authority	\$543,195	4.8	\$533,279	\$9,916	\$0	9	
FY11 Expenditures	\$487,911	4.5	\$487,101	\$810	\$0	9	
FY 2010-11 Reversion \ (Overexpenditure)	\$55,284	0.3	\$46,178	\$9,106	\$0	9	
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$473,603	4.8	\$472,425	\$1,178	\$0	9	
SB 11-076 Continuation of Modification to PERA 2.5% Co	(\$10,161)	0.0	(\$10,136)	(\$25)	\$0 \$0	9	
Long Bill Add On	(\$10,101) \$0	0.0	(\$10,150) \$0	(¢25) \$0	\$0 \$0	9	
Supplemental Appropriation H.B. 12-1193	\$0 \$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0		
Final FY 2011-12 Appropriation	\$463,442	4.8	\$462,289	\$1,153	\$0		
Year End Transfers	\$0	0.0	\$0	\$0	\$0 \$0	9	
Roll Forwards	\$0 \$0	0.0	\$0 \$0	\$0	\$0 \$0	5	
FY12 Allocated Pots	\$76,817	0.0	\$76,817	\$0 \$0	\$0 \$0		
FY12 Total Available Spending Authority	\$540,259	4.8	\$539,106	\$1,153	\$0		
FY12 Expenditures	\$539,666	4.8	\$539,100	\$562	\$0 \$0	9	
FY 2011-12 Reversion \ (Overexpenditure)	\$593	0.0	\$2	\$591	\$0		
FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$473,603	4.8	\$472,425	\$1,178	\$0	S	
				\$1,178	\$0 \$0		
FY 2012-13 Total Appropriation	\$473,603	4.8	\$472,425	\$1,1/8	\$0		
FY 2013-14 Request			ф <b>/</b> та / а -	** ***	<i></i>		
Final FY 2012-13 Appropriation	\$473,603	4.8	\$472,425	\$1,178	\$0		
FY 2013-14 Base Request	\$473,603	4.8	\$472,425	\$1,178	\$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	\$(	
(3) Constitutionally Independent Entities, (A) Personnel Bo	oard Onerating Eyn	enses					
FY 2010-11 Actual		cinses .				l	
FY 2010-11 Long Bill, H.B. 10-1376	\$19,478	0.0	\$0	\$0	\$19,478	\$	
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	\$19,478	0.0	\$0	\$0	\$19,478	\$	
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	\$19,478	0.0	\$0	\$0	\$19,478	\$	
FY11 Expenditures	\$19,478	0.0	\$0	\$0	\$19,478	9	
FY 2010-11 Reversion \ (Overexpenditure)	\$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	\$	
Long Bill Add On	\$19,478 \$0	0.0	\$0 \$0	\$0 \$0	\$19,478 \$0	۵ ۲	
Supplemental Appropriation H.B. 12-1193	\$0 \$0	0.0 0.0	\$0 \$0	\$0 \$0	\$0 \$0	4 4	
Final FY 2011-12 Appropriation	\$19,478	0.0	\$0 \$0	\$0	\$19,478		
Year End Transfers	\$0	0.0	\$0 \$0	\$0 \$0	\$17,470 \$0	9	
Roll Forwards	\$0 \$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	9	
FY12 Allocated Pots	\$0 \$0	0.0	\$0 \$0	\$0	\$0 \$0	9	
FY12 Total Available Spending Authority	\$19,478	0.0	\$0	\$0	\$19,478		
FY12 Expenditures	\$19,087	0.0	\$0	\$0	\$19,087	9	
FY 2011-12 Reversion \ (Overexpenditure)	\$391	0.0	\$0	\$0	\$391	9	
FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$20,505	0.0	\$1,027	\$0	\$19,478	\$	
FY 2012-13 Total Appropriation	\$20,505	0.0	\$1,027	\$0	\$19,478	9	
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$20,505	0.0	\$1,027	\$0	\$19,478	9	

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	\$	
FY 2013-14 Statewide Indirect Balancing Adjustment	\$0	0.0	\$19,478	\$0	(\$19,478)	\$	
FY 2013-14 Total Request	\$20,505	0.0	\$20,505	\$0	\$0	<b>\$</b>	
3) Constitutionally Independent Entities, (A) Personnel Bo	ard, Legal Services	for 300 H	ours				
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$24,875	0.0	\$24,875	\$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	\$24,875	0.0	\$24,875	\$0	\$0		
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	\$26,510	0.0	\$26,510	\$0	\$0		
FY11 Expenditures	\$26,510	0.0	\$26,510	\$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	\$24,984	0.0	\$24,984	\$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	\$24,984	0.0	\$24,984	\$0	\$0		
Year End Transfers	\$0	0.0	\$0	\$0	\$0		
Roll Forwards	\$0	0.0	\$0	\$0	\$0		
FY12 Allocated Pots (Legal Services)	\$0	0.0	\$0	\$0	\$0		
FY12 Total Available Spending Authority	\$24,984	0.0	\$24,984	\$0	\$0		
FY12 Expenditures	\$24,984	0.0	\$24,984	\$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)	\$25,493	0.0	\$25,493	\$0	\$0		
FY 2012-13 Total Appropriation	\$25,493	0.0	\$25,493	\$0	\$0		

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14 Constitutionally Independent Entities					:	Schedule 3	
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	\$	
FY 2013-14 Base Request	\$25,493	0.0	\$25,493	\$0	\$0	5	
FY 2013-14 Total Request	\$25,493	0.0	\$25,493	\$0	\$0	5	
3) Constitutionally Independent Entities, (B) Independent	ent Ethics Commission,	Personal	Services			<u> </u>	
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$142,579	2.0	\$142,579	\$0	\$0		
HB 10-1404 Independent Ethics Commission	(\$142,579)	(2.0)	(\$142,579)	\$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		
FY11 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		
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	\$0		
FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0		

DEPARTMENT OF PERSONNEL & AD Constitutionally Independent Entities	OMINISTRATION	N FY 20	13-14		S	Schedule 3
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
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	<b>\$0</b>	\$0	
) Constitutionally Independent Entities, (B) Independ	ent Ethics Commission,	Operating	g Expense			
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$15,807	0.0	\$15,807	\$0	\$0	
HB 10-1404 Independent Ethics Commission	(\$15,807)	0.0	(\$15,807)	\$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	
FY11 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	
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	\$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	\$	
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		
B) Constitutionally Independent Entities, (B) Independent	Ethics Commission	Legal Ser	vices for 900 How	rs			
FY 2010-11 Actual		Legui Sei		6			
FY 2010-11 Long Bill, H.B. 10-1376	\$67,842	0.0	\$67,842	\$0	\$0		
HB 10-1404 Independent Ethics Commission	(\$67,842)	0.0	(\$67,842)	\$0	\$0 \$0		
Long Bill Add On	(¢07,012) \$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		
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	\$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		
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		

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	\$	
Final FY 2010-11 Appropriation	\$517,360	4.8	\$487,966	\$9,916	\$19,478	\$	
Year End Transfers	\$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	\$	
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	\$	
FY 2010-11 Reversion \ (Overexpenditure)	\$55,284	0.3	\$46,178	\$9,106	\$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	\$	
Final FY 2011-12 Appropriation	\$507,904	4.8	\$487,273	\$1,153	\$19,478	\$	
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$	
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0	

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DEPARTMENT OF PERSONNEL & ADMI Constitutionally Independent Entities	Schedule 3					
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
<b>FY 2012-13 Appropriation</b> FY 2012-13 Long Bill Appropriation (H.B. 12-1335) <b>FY 2012-13 Total Appropriation</b>	\$519,601 \$519,601	4.8	\$498,945 \$498,945	\$1,178 \$1,178	\$19,478 \$19,478	\$0 \$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)	
FY 2013-14 Total Request	\$519,601	4.8	\$518,423	\$1,178	\$0	\$0
FY 2012-13 Total Appropriation FY 2013-14 Base Request	\$519,601 \$519,601	4.8 4.8	\$498,945 \$498,945	\$1,178 \$1,178	\$19,478 \$19,478	\$0 \$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

## DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

8