

DEPARTMENT OF PERSONNEL & ADMINISTRATION

FY 2014-15 BUDGET REQUEST - RECONCILIATION

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
(1) EXECUTIVE OFFICE						
(A) Departmental Administration						
Personal Services						
FY 2013-14 Long Bill Appropriation (SB 13-230)	17.8	\$1,587,245	\$0	\$15,648	\$1,571,597	\$0
FY 2013-14 Total Appropriation	17.8	\$1,587,245	\$0	\$15,648	\$1,571,597	\$0
FY 2014-15 Salary Survey and Merit Pay Common Policy Baseline Adjustment	0.0	\$20,749	\$20,749	\$0	\$0	\$0
FY 2014-15 Statewide Indirect Balancing Adjustment	0.0	\$0	(\$20,749)	\$0	\$20,749	\$0
FY 2014-15 Base Request	17.8	\$1,607,994	\$0	\$15,648	\$1,592,346	\$0
FY 2014-15 November 1 Request	17.8	\$1,607,994	\$0	\$15,648	\$1,592,346	\$0
FY 2014-15 Total Request	17.8	\$1,607,994	\$0	\$15,648	\$1,592,346	\$0
Health, Life, and Dental						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$2,481,671	\$650,977	\$155,633	\$1,675,061	\$0
FY 2013-14 Total Appropriation		\$2,481,671	\$650,977	\$155,633	\$1,675,061	\$0
FY 2014-15 Health, Life, Dental Common Policy Baseline Adjustment		\$119,670	\$106,564	\$105,423	(\$92,317)	\$0
FY 2014-15 Base Request		\$2,601,341	\$757,541	\$261,056	\$1,582,744	\$0
FY 2014-15 November 1 Request		\$2,601,341	\$757,541	\$261,056	\$1,582,744	\$0
FY 2014-15 Total Request		\$2,601,341	\$757,541	\$261,056	\$1,582,744	\$0
Short-term Disability						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$38,335	\$13,036	\$2,867	\$22,432	\$0
FY 2013-14 Total Appropriation		\$38,335	\$13,036	\$2,867	\$22,432	\$0
FY 2014-15 Short-term Disability Common Policy Baseline Adjustment		\$8,107	\$3,904	\$1,054	\$3,149	\$0
FY 2014-15 Base Request		\$46,442	\$16,940	\$3,921	\$25,581	\$0
FY 2014-15 November 1 Request		\$46,442	\$16,940	\$3,921	\$25,581	\$0
FY 2014-15 Total Request		\$46,442	\$16,940	\$3,921	\$25,581	\$0
S.B. 04-257 Amortization Equalization Disbursement						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$732,739	\$244,685	\$56,004	\$432,050	\$0
FY 2013-14 Total Appropriation		\$732,739	\$244,685	\$56,004	\$432,050	\$0
FY 2014-15 AED Common Policy Baseline Adjustment		\$121,597	\$65,626	\$16,151	\$39,820	\$0
FY 2014-15 Base Request		\$854,336	\$310,311	\$72,155	\$471,870	\$0
FY 2014-15 November 1 Request		\$854,336	\$310,311	\$72,155	\$471,870	\$0
FY 2014-15 Total Request		\$854,336	\$310,311	\$72,155	\$471,870	\$0

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S.B. 06-235 Supplemental Amortization Equalization Disbursement						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$660,716	\$220,112	\$50,559	\$390,045	\$0
FY 2013-14 Total Appropriation		\$660,716	\$220,112	\$50,559	\$390,045	\$0
FY 2014-15 SAED Common Policy Baseline Adjustment		\$140,223	\$70,804	\$17,086	\$52,333	\$0
FY 2014-15 Base Request		\$800,939	\$290,916	\$67,645	\$442,378	\$0
FY 2014-15 November 1 Request		\$800,939	\$290,916	\$67,645	\$442,378	\$0
FY 2014-15 Total Request		\$800,939	\$290,916	\$67,645	\$442,378	\$0
Salary Survey						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$664,921	\$136,518	\$83,711	\$444,692	\$0
FY 2013-14 Total Appropriation		\$664,921	\$136,518	\$83,711	\$444,692	\$0
FY 2013-14 Salary Survey Annualization		(\$664,921)	(\$136,518)	(\$83,711)	(\$444,692)	\$0
FY 2014-15 Salary Survey Request		\$335,921	\$119,668	\$29,319	\$186,934	\$0
FY 2014-15 Base Request		\$335,921	\$119,668	\$29,319	\$186,934	\$0
FY 2014-15 November 1 Request		\$335,921	\$119,668	\$29,319	\$186,934	\$0
FY 2014-15 Total Request		\$335,921	\$119,668	\$29,319	\$186,934	\$0
Merit Pay						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$299,879	\$86,049	\$22,253	\$191,577	\$0
FY 2013-14 Total Appropriation		\$299,879	\$86,049	\$22,253	\$191,577	\$0
FY 2013-14 Merit Pay Annualization		(\$299,879)	(\$86,049)	(\$22,253)	(\$191,577)	\$0
FY 2014-15 Merit Pay Request		\$297,340	\$92,923	\$29,205	\$175,212	\$0
FY 2014-15 Base Request		\$297,340	\$92,923	\$29,205	\$175,212	\$0
FY 2014-15 November 1 Request		\$297,340	\$92,923	\$29,205	\$175,212	\$0
FY 2014-15 Total Request		\$297,340	\$92,923	\$29,205	\$175,212	\$0
Shift Differential						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$47,088	\$0	\$0	\$47,088	\$0
FY 2013-14 Total Appropriation		\$47,088	\$0	\$0	\$47,088	\$0
FY 2014-15 Shift Differential Common Policy Baseline Adjustment		\$2,610	\$0	\$0	\$2,610	\$0
FY 2014-15 Base Request		\$49,698	\$0	\$0	\$49,698	\$0
FY 2014-15 November 1 Request		\$49,698	\$0	\$0	\$49,698	\$0
FY 2014-15 Total Request		\$49,698	\$0	\$0	\$49,698	\$0
Workers' Compensation						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$213,489	\$56,549	\$19,462	\$137,478	\$0
FY 2013-14 Total Appropriation		\$213,489	\$56,549	\$19,462	\$137,478	\$0
FY 2014-15 Workers' Compensation Common Policy Baseline Adjustment		\$31,807	\$7,239	\$6,103	\$18,465	\$0

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DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Base Request		\$245,296	\$63,788	\$25,565	\$155,943	\$0
FY 2014-15 November 1 Request		\$245,296	\$63,788	\$25,565	\$155,943	\$0
FY 2014-15 Total Request		\$245,296	\$63,788	\$25,565	\$155,943	\$0
Operating Expenses						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$99,531	\$0	\$0	\$99,531	\$0
HB 13-1292 "Keep Jobs in CO Act"		\$25,000	\$25,000	\$0	\$0	\$0
FY 2013-14 Total Appropriation		\$124,531	\$25,000	\$0	\$99,531	\$0
Annualization of HB 13-1292 "Keep Jobs in CO Act"		(\$25,000)	(\$25,000)	\$0	\$0	\$0
FY 2014-15 Base Request		\$99,531	\$0	\$0	\$99,531	\$0
FY 2014-15 November 1 Request		\$99,531	\$0	\$0	\$99,531	\$0
FY 2014-15 Total Request		\$99,531	\$0	\$0	\$99,531	\$0
Legal Services for 2,563 hours						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$233,438	\$163,615	\$11,158	\$58,665	\$0
HB 13-1292 "Keep Jobs in CO Act"		\$11,588	\$11,588	\$0	\$0	\$0
FY 2013-14 Total Appropriation		\$245,026	\$175,203	\$11,158	\$58,665	\$0
FY 2014-15 Legal Services Common Policy Baseline Adjustment		\$0	\$0	\$4,141	(\$4,141)	\$0
FY 2014-15 Base Request		\$245,026	\$175,203	\$15,299	\$54,524	\$0
FY 2014-15 November 1 Request		\$245,026	\$175,203	\$15,299	\$54,524	\$0
FY 2014-15 Total Request		\$245,026	\$175,203	\$15,299	\$54,524	\$0
Administrative Law Judge Services						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$6,236	\$0	\$6,124	\$112	\$0
FY 2013-14 Total Appropriation		\$6,236	\$0	\$6,124	\$112	\$0
FY 2014-15 Administrative Law Judge Services Common Policy Baseline Adjustment		\$7,503	\$0	\$6,163	\$1,340	\$0
FY 2014-15 Base Request		\$13,739	\$0	\$12,287	\$1,452	\$0
FY 2014-15 November 1 Request		\$13,739	\$0	\$12,287	\$1,452	\$0
FY 2014-15 Total Request		\$13,739	\$0	\$12,287	\$1,452	\$0
Purchase of Services from Computer Center						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$1,689,638	\$438,816	\$55,478	\$1,195,344	\$0
FY 2013-14 Total Appropriation		\$1,689,638	\$438,816	\$55,478	\$1,195,344	\$0
FY 2014-15 Purchase of Services from Computer Center Common Policy Baseline Adjustment		(\$423,262)	(\$227,732)	(\$45,086)	(\$150,444)	\$0
FY 2014-15 Consolidation of OIT Common Policy Lines		(\$1,266,376)	(\$211,084)	(\$10,392)	(\$1,044,900)	\$0
FY 2014-15 Base Request		\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request		\$0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request		\$0	\$0	\$0	\$0	\$0

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DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
Colorado State Network						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$268,501	\$71,120	\$24,478	\$172,903	\$0
FY 2013-14 Total Appropriation		\$268,501	\$71,120	\$24,478	\$172,903	\$0
FY 2014-15 Colorado State Network Common Policy Baseline Adjustment		(\$162,115)	(\$43,455)	(\$13,390)	(\$105,270)	\$0
FY 2014-15 Consolidation of OIT Common Policy Lines		(\$106,386)	(\$27,665)	(\$11,088)	(\$67,633)	\$0
FY 2014-15 Base Request		\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request		\$0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request		\$0	\$0	\$0	\$0	\$0
Management and Administration of OIT						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation		\$0	\$0	\$0	\$0	\$0
FY 2014-15 Mgmt. and Admin. of OIT Common Policy Baseline Adjustment		\$43,646	\$11,350	\$4,549	\$27,747	\$0
FY 2014-15 Consolidation of OIT Common Policy Lines		(\$43,646)	(\$11,350)	(\$4,549)	(\$27,747)	\$0
FY 2014-15 Base Request		\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request		\$0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request		\$0	\$0	\$0	\$0	\$0
Payment to Risk Management and Property Funds						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$566,716	\$150,110	\$51,661	\$364,945	\$0
FY 2013-14 Total Appropriation		\$566,716	\$150,110	\$51,661	\$364,945	\$0
FY 2014-15 Risk Management Common Policy Baseline Adjustment		\$37,850	\$7,103	\$11,346	\$19,401	\$0
FY 2014-15 Base Request		\$604,566	\$157,213	\$63,007	\$384,346	\$0
FY 2014-15 November 1 Request		\$604,566	\$157,213	\$63,007	\$384,346	\$0
FY 2014-15 Total Request		\$604,566	\$157,213	\$63,007	\$384,346	\$0
Vehicle Lease Payments						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$84,173	\$0	\$2,128	\$82,045	\$0
FY 2013-14 Total Appropriation		\$84,173	\$0	\$2,128	\$82,045	\$0
FY 2014-15 Base Request		\$84,173	\$0	\$2,128	\$82,045	\$0
FY 2014-15 NP-3 Annual Fleet Vehicle Request		(\$1,993)	\$0	\$0	(\$1,993)	\$0
FY 2014-15 November 1 Request		\$82,180	\$0	\$2,128	\$80,052	\$0
FY 2014-15 Total Request		\$82,180	\$0	\$2,128	\$80,052	\$0
Leased Space						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$666,423	\$258,016	\$49,776	\$358,631	\$0
FY 2013-14 Total Appropriation		\$666,423	\$258,016	\$49,776	\$358,631	\$0

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DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Leased Space Baseline Adjustment		(\$349,474)	(\$258,016)	(\$49,776)	(\$41,682)	\$0
FY 2014-15 Base Request		\$316,949	\$0	\$0	\$316,949	\$0
FY 2014-15 November 1 Request		\$316,949	\$0	\$0	\$316,949	\$0
FY 2014-15 Total Request		\$316,949	\$0	\$0	\$316,949	\$0
Capitol Complex Leased Space						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$2,155,209	\$1,123,815	\$230,621	\$800,773	\$0
FY 2013-14 Total Appropriation		\$2,155,209	\$1,123,815	\$230,621	\$800,773	\$0
FY 2014-15 Capitol Complex Leased Space Common Policy Baseline Adjustment		(\$218,267)	(\$18,071)	\$31,056	(\$231,252)	\$0
FY 2014-15 Base Request		\$1,936,942	\$1,105,744	\$261,677	\$569,521	\$0
FY 2014-15 November 1 Request		\$1,936,942	\$1,105,744	\$261,677	\$569,521	\$0
FY 2014-15 Total Request		\$1,936,942	\$1,105,744	\$261,677	\$569,521	\$0
Communications Services Payments						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$1,284	\$640	\$0	\$644	\$0
FY 2013-14 Total Appropriation		\$1,284	\$640	\$0	\$644	\$0
FY 2014-15 Comm. Svcs. Common Policy Baseline Adjustment		\$390	\$197	\$0	\$193	\$0
FY 2014-15 Consolidation of OIT Common Policy Lines		(\$1,674)	(\$837)	\$0	(\$837)	\$0
FY 2014-15 Base Request		\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request		\$0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request		\$0	\$0	\$0	\$0	\$0
COFRS Modernization						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$288,061	\$128,128	\$16,396	\$143,537	\$0
FY 2013-14 Total Appropriation		\$288,061	\$128,128	\$16,396	\$143,537	\$0
FY 2014-15 COFRS Modernization Common Policy Baseline Adjustment		\$0	(\$53,221)	\$13,626	\$39,595	\$0
FY 2014-15 Base Request		\$288,061	\$74,907	\$30,022	\$183,132	\$0
FY 2014-15 November 1 Request		\$288,061	\$74,907	\$30,022	\$183,132	\$0
FY 2014-15 Total Request		\$288,061	\$74,907	\$30,022	\$183,132	\$0
Information Technology Security						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$20,602	\$5,368	\$837	\$14,397	\$0
FY 2013-14 Total Appropriation		\$20,602	\$5,368	\$837	\$14,397	\$0
FY 2014-15 Information Technology Security Common Policy Baseline Adjustment		(\$7,114)	(\$1,861)	\$569	(\$5,822)	\$0
FY 2014-15 Consolidation of OIT Common Policy Lines		(\$13,488)	(\$3,507)	(\$1,406)	(\$8,575)	\$0
FY 2014-15 Base Request		\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request		\$0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request		\$0	\$0	\$0	\$0	\$0

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DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
Payments to OIT						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation		\$0	\$0	\$0	\$0	\$0
FY 2014-15 Consolidation of OIT Common Policy Lines		\$1,431,570	\$254,443	\$27,435	\$1,149,692	\$0
FY 2014-15 Base Request		\$1,431,570	\$254,443	\$27,435	\$1,149,692	\$0
FY 2014-15 NP-4 Secure Colorado Phase II		\$51,408	\$13,367	\$6,795	\$31,246	\$0
FY 2014-15 NP-5 Eliminate Redundant Applications		\$53,092	\$13,807	\$7,018	\$32,267	\$0
FY 2014-15 NP-6 IT System Management Ecosystem		\$61,970	\$16,115	\$8,191	\$37,664	\$0
FY 2014-15 NP-7 Network Resiliency - CORE		\$8,275	\$2,151	\$1,093	\$5,031	\$0
FY 2014-15 NP-8 DTRS Operations Increase		\$258	\$129	\$0	\$129	\$0
FY 2014-15 November 1 Request		\$1,606,573	\$300,012	\$50,532	\$1,256,029	\$0
FY 2014-15 Total Request		\$1,606,573	\$300,012	\$50,532	\$1,256,029	\$0
(B) Statewide Special Purpose						
(B)(1) Colorado State Employees Assistance Program						
Personal Services						
FY 2013-14 Long Bill Appropriation (SB 13-230)	11.0	\$715,500	\$0	\$0	\$715,500	\$0
FY 2013-14 Total Appropriation	11.0	\$715,500	\$0	\$0	\$715,500	\$0
FY 2014-15 Salary Survey and Merit Pay Common Policy Baseline Adjustment	0.0	\$64,277	\$0	\$0	\$64,277	\$0
FY 2014-15 Base Request	11.0	\$779,777	\$0	\$0	\$779,777	\$0
FY 2014-15 November 1 Request	11.0	\$779,777	\$0	\$0	\$779,777	\$0
FY 2014-15 Total Request	11.0	\$779,777	\$0	\$0	\$779,777	\$0
Operating Expenses						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$53,794	\$0	\$0	\$53,794	\$0
FY 2013-14 Total Appropriation		\$53,794	\$0	\$0	\$53,794	\$0
FY 2014-15 Base Request		\$53,794	\$0	\$0	\$53,794	\$0
FY 2014-15 November 1 Request		\$53,794	\$0	\$0	\$53,794	\$0
FY 2014-15 Total Request		\$53,794	\$0	\$0	\$53,794	\$0
Indirect Cost Assessment						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$110,018	\$0	\$0	\$110,018	\$0
FY 2013-14 Total Appropriation		\$110,018	\$0	\$0	\$110,018	\$0
FY 2014-15 Incremental Change		(\$31,708)	\$0	\$0	(\$31,708)	\$0
FY 2014-15 Base Request		\$78,310	\$0	\$0	\$78,310	\$0

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DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 November 1 Request		\$78,310	\$0	\$0	\$78,310	\$0
FY 2014-15 Total Request		\$78,310	\$0	\$0	\$78,310	\$0
(B)(2) Office of the State Architect (Estimated Personal Services in combined line)						
FY 2013-14 Long Bill Appropriation (SB 13-230)	5.0	\$450,828	\$450,828	\$0	\$0	\$0
FY 2013-14 Total Appropriation	5.0	\$450,828	\$450,828	\$0	\$0	\$0
FY 2014-15 Salary Survey and Merit Pay Common Policy Baseline Adjustment	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Statewide Indirect Balancing Adjustment	0.0	\$0	(\$450,828)	\$0	\$450,828	\$0
FY 2014-15 Base Request	5.0	\$450,828	\$0	\$0	\$450,828	\$0
FY 2014-15 November 1 Request	5.0	\$450,828	\$0	\$0	\$450,828	\$0
FY 2014-15 Total Request	5.0	\$450,828	\$0	\$0	\$450,828	\$0
(B)(2) Office of the State Architect (Estimated Operating Expenses in combined line)						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$16,177	\$16,177	\$0	\$0	\$0
FY 2013-14 Total Appropriation		\$16,177	\$16,177	\$0	\$0	\$0
FY 2014-15 Statewide Indirect Balancing Adjustment		\$0	(\$16,177)	\$0	\$16,177	\$0
FY 2014-15 Base Request		\$16,177	\$0	\$0	\$16,177	\$0
FY 2014-15 November 1 Request		\$16,177	\$0	\$0	\$16,177	\$0
FY 2014-15 Total Request		\$16,177	\$0	\$0	\$16,177	\$0
(B)(3) Colorado State Archives						
Personal Services						
FY 2013-14 Long Bill Appropriation (SB 13-230)	9.9	\$588,111	\$405,594	\$153,446	\$29,071	\$0
FY 2013-14 Total Appropriation	9.9	\$588,111	\$405,594	\$153,446	\$29,071	\$0
Annualization of FY 2013-14 R-4 Preservation of Historical Records at the Colorado State Archives	0.1	\$5,287	\$5,287	\$0	\$0	\$0
FY 2014-15 Salary Survey and Merit Pay Common Policy Baseline Adjustment	0.0	\$16,772	\$16,772	\$0	\$0	\$0
FY 2014-15 Statewide Indirect Balancing Adjustment	0.0	\$0	(\$128,507)	\$0	\$128,507	\$0
FY 2014-15 Base Request	10.0	\$610,170	\$299,146	\$153,446	\$157,578	\$0
FY 2014-15 November 1 Request	10.0	\$610,170	\$299,146	\$153,446	\$157,578	\$0
FY 2014-15 Total Request	10.0	\$610,170	\$299,146	\$153,446	\$157,578	\$0
Operating Expenses						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$62,447	\$62,447	\$0	\$0	\$0
FY 2013-14 Total Appropriation		\$62,447	\$62,447	\$0	\$0	\$0
Annualization of FY 2013-14 R-4 Preservation of Historical Records at the Colorado State Archives		(\$4,703)	(\$4,703)	\$0	\$0	\$0

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DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Statewide Indirect Balancing Adjustment		\$0	(\$57,744)	\$0	\$57,744	\$0
FY 2014-15 Base Request		\$57,744	\$0	\$0	\$57,744	\$0
FY 2014-15 November 1 Request		\$57,744	\$0	\$0	\$57,744	\$0
FY 2014-15 Total Request		\$57,744	\$0	\$0	\$57,744	\$0
(B)(4) Other Statewide Special Purpose						
Test Facility Lease						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$119,842	\$0	\$0	\$119,842	\$0
FY 2013-14 Total Appropriation		\$119,842	\$0	\$0	\$119,842	\$0
FY 2014-15 Base Request		\$119,842	\$0	\$0	\$119,842	\$0
FY 2014-15 November 1 Request		\$119,842	\$0	\$0	\$119,842	\$0
FY 2014-15 Total Request		\$119,842	\$0	\$0	\$119,842	\$0
Employment Security Contract Payment						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$20,000	\$11,264	\$0	\$8,736	\$0
FY 2013-14 Total Appropriation		\$20,000	\$11,264	\$0	\$8,736	\$0
FY 2014-15 Base Request		\$20,000	\$11,264	\$0	\$8,736	\$0
FY 2014-15 November 1 Request		\$20,000	\$11,264	\$0	\$8,736	\$0
FY 2014-15 Total Request		\$20,000	\$11,264	\$0	\$8,736	\$0
(1) EXECUTIVE OFFICE						
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	43.7	\$14,979,200	\$4,730,452	\$1,008,240	\$9,240,508	\$0
FY 2014-15 Base Request	43.8	\$14,046,506	\$3,730,007	\$1,069,815	\$9,246,684	\$0
FY 2014-15 November 1 Request	43.8	\$14,219,516	\$3,775,576	\$1,092,912	\$9,351,028	\$0
FY 2014-15 Total Request	43.8	\$14,219,516	\$3,775,576	\$1,092,912	\$9,351,028	\$0
(2) DIVISION OF HUMAN RESOURCES						
(A)(1) State Agency Services						
Personal Services						
FY 2013-14 Long Bill Appropriation (SB 13-230)	19.2	\$1,617,780	\$0	\$0	\$1,617,780	\$0
FY 2013-14 Total Appropriation	19.2	\$1,617,780	\$0	\$0	\$1,617,780	\$0
FY 2014-15 Salary Survey and Merit Pay Common Policy Baseline Adjustment	0.0	\$58,983	\$58,983	\$0	\$0	\$0
FY 2014-15 Statewide Indirect Balancing Adjustment	0.0	\$0	(\$58,983)	\$0	\$58,983	\$0
FY 2014-15 Base Request	19.2	\$1,676,763	\$0	\$0	\$1,676,763	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION

FY 2014-15 BUDGET REQUEST - RECONCILIATION

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 R-1 Total Compensation Vendor	0.0	\$300,000	\$300,000	\$0	\$0	\$0
FY 2014-15 November 1 Request	19.2	\$1,976,763	\$300,000	\$0	\$1,676,763	\$0
FY 2014-15 Total Request	19.2	\$1,976,763	\$300,000	\$0	\$1,676,763	\$0
Operating Expenses						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$88,496	\$0	\$0	\$88,496	\$0
FY 2013-14 Total Appropriation		\$88,496	\$0	\$0	\$88,496	\$0
FY 2014-15 Base Request		\$88,496	\$0	\$0	\$88,496	\$0
FY 2014-15 November 1 Request		\$88,496	\$0	\$0	\$88,496	\$0
FY 2014-15 Total Request		\$88,496	\$0	\$0	\$88,496	\$0
Employee Engagement Survey						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$215,000	\$215,000	\$0	\$0	\$0
FY 2013-14 Total Appropriation		\$215,000	\$215,000	\$0	\$0	\$0
Annualization of FY 2013-14 CP-1 Employee Engagement Survey		(\$215,000)	(\$215,000)	\$0	\$0	\$0
FY 2014-15 Base Request		\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request		\$0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request		\$0	\$0	\$0	\$0	\$0
(A)(2) Training Services						
Personal Services						
FY 2013-14 Long Bill Appropriation (SB 13-230)	4.0	\$596,152	\$0	\$33,417	\$562,735	\$0
FY 2013-14 Total Appropriation	4.0	\$596,152	\$0	\$33,417	\$562,735	\$0
FY 2014-15 Salary Survey and Merit Pay Common Policy Baseline Adjustment	0.0	\$4,094	\$0	\$0	\$4,094	\$0
FY 2014-15 Base Request	4.0	\$600,246	\$0	\$33,417	\$566,829	\$0
FY 2014-15 November 1 Request	4.0	\$600,246	\$0	\$33,417	\$566,829	\$0
FY 2014-15 Total Request	4.0	\$600,246	\$0	\$33,417	\$566,829	\$0
Operating Expenses						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$80,542	\$0	\$6,888	\$73,654	\$0
FY 2013-14 Total Appropriation		\$80,542	\$0	\$6,888	\$73,654	\$0
FY 2014-15 Base Request		\$80,542	\$0	\$6,888	\$73,654	\$0
FY 2014-15 November 1 Request		\$80,542	\$0	\$6,888	\$73,654	\$0
FY 2014-15 Total Request		\$80,542	\$0	\$6,888	\$73,654	\$0
Indirect Cost Assessment						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$4,552	\$0	\$0	\$4,552	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION

FY 2014-15 BUDGET REQUEST - RECONCILIATION

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Appropriation		\$4,552	\$0	\$0	\$4,552	\$0
FY 2014-15 Incremental Change		\$23,053	\$0	\$9,938	\$13,115	\$0
FY 2014-15 Base Request		\$27,605	\$0	\$9,938	\$17,667	\$0
FY 2014-15 November 1 Request		\$27,605	\$0	\$9,938	\$17,667	\$0
FY 2014-15 Total Request		\$27,605	\$0	\$9,938	\$17,667	\$0
(B) Employee Benefits Services						
Personal Services						
FY 2013-14 Long Bill Appropriation (SB 13-230)	12.0	\$778,013	\$0	\$778,013	\$0	\$0
FY 2013-14 Total Appropriation	12.0	\$778,013	\$0	\$778,013	\$0	\$0
FY 2014-15 Salary Survey and Merit Pay Common Policy Baseline Adjustment	0.0	\$27,247	\$0	\$27,247	\$0	\$0
FY 2014-15 Base Request	12.0	\$805,260	\$0	\$805,260	\$0	\$0
FY 2014-15 November 1 Request	12.0	\$805,260	\$0	\$805,260	\$0	\$0
FY 2014-15 Total Request	12.0	\$805,260	\$0	\$805,260	\$0	\$0
Operating Expenses						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$58,324	\$0	\$58,324	\$0	\$0
FY 2013-14 Total Appropriation		\$58,324	\$0	\$58,324	\$0	\$0
FY 2014-15 Base Request		\$58,324	\$0	\$58,324	\$0	\$0
FY 2014-15 November 1 Request		\$58,324	\$0	\$58,324	\$0	\$0
FY 2014-15 Total Request		\$58,324	\$0	\$58,324	\$0	\$0
Utilization Review						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$40,000	\$0	\$40,000	\$0	\$0
FY 2013-14 Total Appropriation		\$40,000	\$0	\$40,000	\$0	\$0
FY 2014-15 Base Request		\$40,000	\$0	\$40,000	\$0	\$0
FY 2014-15 November 1 Request		\$40,000	\$0	\$40,000	\$0	\$0
FY 2014-15 Total Request		\$40,000	\$0	\$40,000	\$0	\$0
HB07-1335 Supplemental State Contribution Fund						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$1,273,980	\$0	\$1,273,980	\$0	\$0
FY 2013-14 Total Appropriation		\$1,273,980	\$0	\$1,273,980	\$0	\$0
FY 2014-15 Base Request		\$1,273,980	\$0	\$1,273,980	\$0	\$0
FY 2014-15 November 1 Request		\$1,273,980	\$0	\$1,273,980	\$0	\$0
FY 2014-15 Total Request		\$1,273,980	\$0	\$1,273,980	\$0	\$0
Indirect Cost Assessment						

DEPARTMENT OF PERSONNEL & ADMINISTRATION

FY 2014-15 BUDGET REQUEST - RECONCILIATION

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$60,236	\$0	\$60,236	\$0	\$0
FY 2013-14 Total Appropriation		\$60,236	\$0	\$60,236	\$0	\$0
FY 2014-15 Incremental Change		\$186,902	\$0	\$186,902	\$0	\$0
FY 2014-15 Base Request		\$247,138	\$0	\$247,138	\$0	\$0
FY 2014-15 November 1 Request		\$247,138	\$0	\$247,138	\$0	\$0
FY 2014-15 Total Request		\$247,138	\$0	\$247,138	\$0	\$0
(C) Risk Management Services						
(C)(1) Risk Management Program Administrative Cost						
Personal Services						
FY 2013-14 Long Bill Appropriation (SB 13-230)	11.5	\$753,646	\$0	\$0	\$753,646	\$0
FY 2013-14 Total Appropriation	11.5	\$753,646	\$0	\$0	\$753,646	\$0
FY 2014-15 Salary Survey and Merit Pay Common Policy Baseline Adjustment	0.0	\$60,001	\$0	\$0	\$60,001	\$0
FY 2014-15 Base Request	11.5	\$813,647	\$0	\$0	\$813,647	\$0
FY 2014-15 November 1 Request	11.5	\$813,647	\$0	\$0	\$813,647	\$0
FY 2014-15 Total Request	11.5	\$813,647	\$0	\$0	\$813,647	\$0
Operating Expenses						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$68,427	\$0	\$0	\$68,427	\$0
FY 2013-14 Total Appropriation		\$68,427	\$0	\$0	\$68,427	\$0
FY 2014-15 Base Request		\$68,427	\$0	\$0	\$68,427	\$0
FY 2014-15 November 1 Request		\$68,427	\$0	\$0	\$68,427	\$0
FY 2014-15 Total Request		\$68,427	\$0	\$0	\$68,427	\$0
Actuarial and Broker Services						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$326,516	\$0	\$0	\$326,516	\$0
FY 2013-14 Total Appropriation		\$326,516	\$0	\$0	\$326,516	\$0
FY 2014-15 Actuarial and Broker Services Common Policy Baseline Adjustment		(\$54,516)	\$0	\$0	(\$54,516)	\$0
FY 2014-15 Base Request		\$272,000	\$0	\$0	\$272,000	\$0
FY 2014-15 November 1 Request		\$272,000	\$0	\$0	\$272,000	\$0
FY 2014-15 Total Request		\$272,000	\$0	\$0	\$272,000	\$0
Risk Management Information System						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$137,448	\$0	\$0	\$137,448	\$0
FY 2013-14 Total Appropriation		\$137,448	\$0	\$0	\$137,448	\$0
FY 2014-15 Base Request		\$137,448	\$0	\$0	\$137,448	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION

FY 2014-15 BUDGET REQUEST - RECONCILIATION

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 November 1 Request		\$137,448	\$0	\$0	\$137,448	\$0
FY 2014-15 Total Request		\$137,448	\$0	\$0	\$137,448	\$0
Recommendation by the State Claims Board Pursuant to Section 24-10-114 (5) (b), C.R.S.						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$2,835,738	\$2,835,738	\$0	\$0	\$0
FY 2013-14 Total Appropriation		\$2,835,738	\$2,835,738	\$0	\$0	\$0
FY 2014-15 Base Request		\$2,835,738	\$2,835,738	\$0	\$0	\$0
FY 2014-15 November 1 Request		\$2,835,738	\$2,835,738	\$0	\$0	\$0
FY 2014-15 Total Request		\$2,835,738	\$2,835,738	\$0	\$0	\$0
Indirect Cost Assessment						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$42,010	\$0	\$0	\$42,010	\$0
FY 2013-14 Total Appropriation		\$42,010	\$0	\$0	\$42,010	\$0
FY 2014-15 Incremental Change		\$53,189	\$0	\$0	\$53,189	\$0
FY 2014-15 Base Request		\$95,199	\$0	\$0	\$95,199	\$0
FY 2014-15 November 1 Request		\$95,199	\$0	\$0	\$95,199	\$0
FY 2014-15 Total Request		\$95,199	\$0	\$0	\$95,199	\$0
(C)(2) Liability						
Liability Claims						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$4,584,689	\$0	\$0	\$4,584,689	\$0
FY 2013-14 Total Appropriation		\$4,584,689	\$0	\$0	\$4,584,689	\$0
FY 2014-15 Liability Claims Common Policy Baseline Adjustment		(\$203,565)	\$0	\$0	(\$203,565)	\$0
FY 2014-15 Base Request		\$4,381,124	\$0	\$0	\$4,381,124	\$0
FY 2014-15 November 1 Request		\$4,381,124	\$0	\$0	\$4,381,124	\$0
FY 2014-15 Total Request		\$4,381,124	\$0	\$0	\$4,381,124	\$0
Liability Excess Policy						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$299,151	\$0	\$0	\$299,151	\$0
FY 2013-14 Total Appropriation		\$299,151	\$0	\$0	\$299,151	\$0
FY 2014-15 Liability Excess Policy Common Policy Baseline Adjustment		\$40,072	\$0	\$0	\$40,072	\$0
FY 2014-15 Base Request		\$339,223	\$0	\$0	\$339,223	\$0
FY 2014-15 November 1 Request		\$339,223	\$0	\$0	\$339,223	\$0
FY 2014-15 Total Request		\$339,223	\$0	\$0	\$339,223	\$0
Liability Legal Services						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$3,056,460	\$0	\$0	\$3,056,460	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION

FY 2014-15 BUDGET REQUEST - RECONCILIATION

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Appropriation		\$3,056,460	\$0	\$0	\$3,056,460	\$0
FY 2014-15 Liability Legal Services Common Policy Baseline Adjustment		(\$11,950)	\$0	\$0	(\$11,950)	\$0
FY 2014-15 Base Request		\$3,044,510	\$0	\$0	\$3,044,510	\$0
FY 2014-15 November 1 Request		\$3,044,510	\$0	\$0	\$3,044,510	\$0
FY 2014-15 Total Request		\$3,044,510	\$0	\$0	\$3,044,510	\$0
(C)(3) Property						
Property Policies						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$5,074,822	\$0	\$0	\$5,074,822	\$0
FY 2013-14 Total Appropriation		\$5,074,822	\$0	\$0	\$5,074,822	\$0
FY 2014-15 Property Policies Common Policy Baseline Adjustment		(\$470,400)	\$0	\$0	(\$470,400)	\$0
FY 2014-15 Base Request		\$4,604,422	\$0	\$0	\$4,604,422	\$0
FY 2014-15 November 1 Request		\$4,604,422	\$0	\$0	\$4,604,422	\$0
FY 2014-15 Total Request		\$4,604,422	\$0	\$0	\$4,604,422	\$0
Property Deductibles and Payouts						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$2,909,193	\$0	\$0	\$2,909,193	\$0
FY 2013-14 Total Appropriation		\$2,909,193	\$0	\$0	\$2,909,193	\$0
FY 2014-15 Property Deductibles and Payouts Common Policy Baseline Adjustment		(\$309,193)	\$0	\$0	(\$309,193)	\$0
FY 2014-15 Base Request		\$2,600,000	\$0	\$0	\$2,600,000	\$0
FY 2014-15 November 1 Request		\$2,600,000	\$0	\$0	\$2,600,000	\$0
FY 2014-15 Total Request		\$2,600,000	\$0	\$0	\$2,600,000	\$0
(C)(4) Workers' Compensation						
Workers' Compensation Claims						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$36,883,838	\$0	\$0	\$36,883,838	\$0
SB 13-285 "Concerning Workers' Compensation"		\$100,000	\$0	\$100,000	\$0	\$0
FY 2013-14 Total Appropriation		\$36,983,838	\$0	\$100,000	\$36,883,838	\$0
Annualization of SB 13-285 "Concerning Workers' Compensation"		\$0	\$0	(\$100,000)	\$100,000	\$0
FY 2014-15 Workers' Compensation Claims Common Policy Baseline Adjustment		\$1,616,856	\$0	\$0	\$1,616,856	\$0
FY 2014-15 Base Request		\$38,600,694	\$0	\$0	\$38,600,694	\$0
FY 2014-15 November 1 Request		\$38,600,694	\$0	\$0	\$38,600,694	\$0
FY 2014-15 Total Request		\$38,600,694	\$0	\$0	\$38,600,694	\$0
Workers' Compensation TPA Fees and Loss Control						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$2,200,000	\$0	\$0	\$2,200,000	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION

FY 2014-15 BUDGET REQUEST - RECONCILIATION

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Appropriation		\$2,200,000	\$0	\$0	\$2,200,000	\$0
FY 2014-15 Workers' Compensation TPA Fees and Loss Control Common Policy Baseline Adjustment		\$250,000	\$0	\$0	\$250,000	\$0
FY 2014-15 Base Request		\$2,450,000	\$0	\$0	\$2,450,000	\$0
FY 2014-15 November 1 Request		\$2,450,000	\$0	\$0	\$2,450,000	\$0
FY 2014-15 Total Request		\$2,450,000	\$0	\$0	\$2,450,000	\$0
Workers' Compensation Excess Policy						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$951,893	\$0	\$0	\$951,893	\$0
FY 2013-14 Total Appropriation		\$951,893	\$0	\$0	\$951,893	\$0
FY 2014-15 Base Request		\$951,893	\$0	\$0	\$951,893	\$0
FY 2014-15 November 1 Request		\$951,893	\$0	\$0	\$951,893	\$0
FY 2014-15 Total Request		\$951,893	\$0	\$0	\$951,893	\$0
Workers' Compensation Legal Services						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$1,085,089	\$0	\$0	\$1,085,089	\$0
FY 2013-14 Total Appropriation		\$1,085,089	\$0	\$0	\$1,085,089	\$0
FY 2014-15 Base Request		\$1,085,089	\$0	\$0	\$1,085,089	\$0
FY 2014-15 November 1 Request		\$1,085,089	\$0	\$0	\$1,085,089	\$0
FY 2014-15 Total Request		\$1,085,089	\$0	\$0	\$1,085,089	\$0
(2) DIVISION OF HUMAN RESOURCES						
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	46.7	\$66,121,995	\$3,050,738	\$2,350,858	\$60,720,399	\$0
FY 2014-15 Base Request	46.7	\$67,177,768	\$2,835,738	\$2,474,945	\$61,867,085	\$0
FY 2014-15 November 1 Request	46.7	\$67,477,768	\$3,135,738	\$2,474,945	\$61,867,085	\$0
FY 2014-15 Total Request	46.7	\$67,477,768	\$3,135,738	\$2,474,945	\$61,867,085	\$0
(3) CONSTITUTIONALLY INDEPENDENT ENTITIES						
(A) Personnel Board						
Personal Services						
FY 2013-14 Long Bill Appropriation (SB 13-230)	4.8	\$473,603	\$472,425	\$1,178	\$0	\$0
FY 2013-14 Total Appropriation	4.8	\$473,603	\$472,425	\$1,178	\$0	\$0
FY 2014-15 Base Request	4.8	\$473,603	\$472,425	\$1,178	\$0	\$0
FY 2014-15 November 1 Request	4.8	\$473,603	\$472,425	\$1,178	\$0	\$0
FY 2014-15 Total Request	4.8	\$473,603	\$472,425	\$1,178	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION

FY 2014-15 BUDGET REQUEST - RECONCILIATION

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$20,505	\$20,505	\$0	\$0	\$0
FY 2013-14 Total Appropriation		\$20,505	\$20,505	\$0	\$0	\$0
FY 2014-15 Base Request		\$20,505	\$20,505	\$0	\$0	\$0
FY 2014-15 November 1 Request		\$20,505	\$20,505	\$0	\$0	\$0
FY 2014-15 Total Request		\$20,505	\$20,505	\$0	\$0	\$0
Legal Services for 330 Hours						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$30,056	\$30,056	\$0	\$0	\$0
FY 2013-14 Total Appropriation		\$30,056	\$30,056	\$0	\$0	\$0
FY 2014-15 Base Request		\$30,056	\$30,056	\$0	\$0	\$0
FY 2014-15 November 1 Request		\$30,056	\$30,056	\$0	\$0	\$0
FY 2014-15 Total Request		\$30,056	\$30,056	\$0	\$0	\$0
(3) CONSTITUTIONALLY INDEPENDENT ENTITIES						
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	4.8	\$524,164	\$522,986	\$1,178	\$0	\$0
FY 2014-15 Base Request	4.8	\$524,164	\$522,986	\$1,178	\$0	\$0
FY 2014-15 November 1 Request	4.8	\$524,164	\$522,986	\$1,178	\$0	\$0
FY 2014-15 Total Request	4.8	\$524,164	\$522,986	\$1,178	\$0	\$0
(4) CENTRAL SERVICES						
(A) Administration						
Personal Services						
FY 2013-14 Long Bill Appropriation (SB 13-230)	8.0	\$649,250	\$0	\$0	\$649,250	\$0
FY 2013-14 Total Appropriation	8.0	\$649,250	\$0	\$0	\$649,250	\$0
FY 2014-15 Salary Survey and Merit Pay Common Policy Baseline Adjustment	0.0	\$19,535	\$0	\$0	\$19,535	\$0
FY 2014-15 Base Request	8.0	\$668,785	\$0	\$0	\$668,785	\$0
FY 2014-15 November 1 Request	8.0	\$668,785	\$0	\$0	\$668,785	\$0
FY 2014-15 Total Request	8.0	\$668,785	\$0	\$0	\$668,785	\$0
Operating Expenses						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$58,445	\$0	\$0	\$58,445	\$0
FY 2013-14 Total Appropriation		\$58,445	\$0	\$0	\$58,445	\$0
FY 2014-15 Base Request		\$58,445	\$0	\$0	\$58,445	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION

FY 2014-15 BUDGET REQUEST - RECONCILIATION

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 November 1 Request		\$58,445	\$0	\$0	\$58,445	\$0
FY 2014-15 Total Request		\$58,445	\$0	\$0	\$58,445	\$0
Indirect Cost Assessment						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$51,840	\$0	\$0	\$51,840	\$0
FY 2013-14 Total Appropriation		\$51,840	\$0	\$0	\$51,840	\$0
FY 2014-15 Incremental Change		\$5,298	\$0	\$0	\$5,298	\$0
FY 2014-15 Base Request		\$57,138	\$0	\$0	\$57,138	\$0
FY 2014-15 November 1 Request		\$57,138	\$0	\$0	\$57,138	\$0
FY 2014-15 Total Request		\$57,138	\$0	\$0	\$57,138	\$0
(B)Integrated Document Solutions						
Personal Services						
FY 2013-14 Long Bill Appropriation (SB 13-230)	106.4	\$5,898,212	\$0	\$133,509	\$5,764,703	\$0
FY 2013-14 Total Appropriation	106.4	\$5,898,212	\$0	\$133,509	\$5,764,703	\$0
Annualization of FY 2013-14 R-2 Tax Document Processing Pipeline Efficiencies	(7.3)	(\$262,743)	\$0	\$0	(\$262,743)	\$0
FY 2014-15 Salary Survey and Merit Pay Common Policy Baseline Adjustment	0.0	\$45,292	\$0	\$0	\$45,292	\$0
FY 2014-15 Base Request	99.1	\$5,680,761	\$0	\$133,509	\$5,547,252	\$0
FY 2014-15 November 1 Request	99.1	\$5,680,761	\$0	\$133,509	\$5,547,252	\$0
FY 2014-15 Total Request	99.1	\$5,680,761	\$0	\$133,509	\$5,547,252	\$0
Personal Services Contingency Funds						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$468,656	\$0	\$8,106	\$460,550	\$0
FY 2013-14 Total Appropriation		\$468,656	\$0	\$8,106	\$460,550	\$0
FY 2014-15 Base Request		\$468,656	\$0	\$8,106	\$460,550	\$0
FY 2014-15 November 1 Request		\$468,656	\$0	\$8,106	\$460,550	\$0
FY 2014-15 Total Request		\$468,656	\$0	\$8,106	\$460,550	\$0
Operating Expenses						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$12,507,407	\$0	\$971,105	\$11,536,302	\$0
FY 2013-14 Total Appropriation		\$12,507,407	\$0	\$971,105	\$11,536,302	\$0
Annualization of FY 2013-14 R-2 Tax Document Processing Pipeline Efficiencies		\$139,728	\$0	\$0	\$139,728	\$0
FY 2014-15 Base Request		\$12,647,135	\$0	\$971,105	\$11,676,030	\$0
FY 2014-15 November 1 Request		\$12,647,135	\$0	\$971,105	\$11,676,030	\$0
FY 2014-15 Total Request		\$12,647,135	\$0	\$971,105	\$11,676,030	\$0
Operating Expenses Contingency Funds						

DEPARTMENT OF PERSONNEL & ADMINISTRATION

FY 2014-15 BUDGET REQUEST - RECONCILIATION

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$700,365	\$0	\$9,506	\$690,859	\$0
FY 2013-14 Total Appropriation		\$700,365	\$0	\$9,506	\$690,859	\$0
FY 2014-15 Base Request		\$700,365	\$0	\$9,506	\$690,859	\$0
FY 2014-15 November 1 Request		\$700,365	\$0	\$9,506	\$690,859	\$0
FY 2014-15 Total Request		\$700,365	\$0	\$9,506	\$690,859	\$0
Utilities						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$69,000	\$0	\$0	\$69,000	\$0
FY 2013-14 Total Appropriation		\$69,000	\$0	\$0	\$69,000	\$0
FY 2014-15 Base Request		\$69,000	\$0	\$0	\$69,000	\$0
FY 2014-15 November 1 Request		\$69,000	\$0	\$0	\$69,000	\$0
FY 2014-15 Total Request		\$69,000	\$0	\$0	\$69,000	\$0
Mail Equipment Purchase						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$223,754	\$46,130	\$0	\$177,624	\$0
FY 2013-14 Total Appropriation		\$223,754	\$46,130	\$0	\$177,624	\$0
FY 2014-15 Base Request		\$223,754	\$46,130	\$0	\$177,624	\$0
FY 2014-15 November 1 Request		\$223,754	\$46,130	\$0	\$177,624	\$0
FY 2014-15 Total Request		\$223,754	\$46,130	\$0	\$177,624	\$0
Address Confidentiality Program (Estimated Personal Services in combined line)						
FY 2013-14 Long Bill Appropriation (SB 13-230)	2.0	\$107,008	\$0	\$107,008	\$0	\$0
FY 2013-14 Total Appropriation	2.0	\$107,008	\$0	\$107,008	\$0	\$0
FY 2014-15 Salary Survey and Merit Pay Common Policy Baseline Adjustment	0.0	\$15,000	\$0	\$15,000	\$0	\$0
FY 2014-15 Base Request	2.0	\$122,008	\$0	\$122,008	\$0	\$0
FY 2014-15 R-4 Address Confidentiality Program Resources	0.0	\$49,572	\$49,572	\$0	\$0	\$0
FY 2014-15 November 1 Request	2.0	\$171,580	\$49,572	\$122,008	\$0	\$0
FY 2014-15 Total Request	2.0	\$171,580	\$49,572	\$122,008	\$0	\$0
Address Confidentiality Program (Estimated Operating Expenses in combined line)						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$21,815	\$0	\$21,815	\$0	\$0
FY 2013-14 Total Appropriation		\$21,815	\$0	\$21,815	\$0	\$0
FY 2014-15 Base Request		\$21,815	\$0	\$21,815	\$0	\$0
FY 2014-15 R-4 Address Confidentiality Program Resources		\$10,736	\$10,736	\$0	\$0	\$0
FY 2014-15 November 1 Request		\$32,551	\$10,736	\$21,815	\$0	\$0
FY 2014-15 Total Request		\$32,551	\$10,736	\$21,815	\$0	\$0
Indirect Cost Assessment						

DEPARTMENT OF PERSONNEL & ADMINISTRATION

FY 2014-15 BUDGET REQUEST - RECONCILIATION

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$384,732	\$0	\$0	\$384,732	\$0
FY 2013-14 Total Appropriation		\$384,732	\$0	\$0	\$384,732	\$0
FY 2014-15 Incremental Change		\$314,804	\$0	\$0	\$314,804	\$0
FY 2014-15 Base Request		\$699,536	\$0	\$0	\$699,536	\$0
FY 2014-15 November 1 Request		\$699,536	\$0	\$0	\$699,536	\$0
FY 2014-15 Total Request		\$699,536	\$0	\$0	\$699,536	\$0
(C) Fleet Management Program And Motor Pool Services						
Personal Services						
FY 2013-14 Long Bill Appropriation (SB 13-230)	14.0	\$737,783	\$0	\$0	\$737,783	\$0
FY 2013-14 Total Appropriation	14.0	\$737,783	\$0	\$0	\$737,783	\$0
FY 2014-15 Salary Survey and Merit Pay Common Policy Baseline Adjustment	0.0	\$30,971	\$0	\$0	\$30,971	\$0
FY 2014-15 Base Request	14.0	\$768,754	\$0	\$0	\$768,754	\$0
FY 2014-15 November 1 Request	14.0	\$768,754	\$0	\$0	\$768,754	\$0
FY 2014-15 Total Request	14.0	\$768,754	\$0	\$0	\$768,754	\$0
Operating Expenses						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$214,271	\$0	\$0	\$214,271	\$0
FY 2013-14 Total Appropriation		\$214,271	\$0	\$0	\$214,271	\$0
FY 2014-15 Base Request		\$214,271	\$0	\$0	\$214,271	\$0
FY 2014-15 November 1 Request		\$214,271	\$0	\$0	\$214,271	\$0
FY 2014-15 Total Request		\$214,271	\$0	\$0	\$214,271	\$0
Fuel and Automotive Supplies						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$25,514,293	\$0	\$0	\$25,514,293	\$0
FY 2013-14 Total Appropriation		\$25,514,293	\$0	\$0	\$25,514,293	\$0
FY 2014-15 Base Request		\$25,514,293	\$0	\$0	\$25,514,293	\$0
FY 2014-15 November 1 Request		\$25,514,293	\$0	\$0	\$25,514,293	\$0
FY 2014-15 Total Request		\$25,514,293	\$0	\$0	\$25,514,293	\$0
Vehicle Replacement Lease/Purchase						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$18,014,816	\$0	\$0	\$18,014,816	\$0
FY 2013-14 Total Appropriation		\$18,014,816	\$0	\$0	\$18,014,816	\$0
Annualization of FY 2013-14 NP-4 Department of Corrections Parole Request		\$89,040	\$0	\$0	\$89,040	\$0
Annualization of FY 2013-14 NP-6 Department of Natural Resources Additional Field, Environmental, Engineering FTE		\$16,040	\$0	\$0	\$16,040	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION

FY 2014-15 BUDGET REQUEST - RECONCILIATION

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
Annualization of FY 2013-14 NP-7 Department of Natural Resources Mineral Field Coordinator		\$3,208	\$0	\$0	\$3,208	\$0
Annualization of FY 2013-14 NP-8 Department of Natural Resources Strategic Business Initiatives		\$6,416	\$0	\$0	\$6,416	\$0
Annualization of FY 2013-14 BA-3 Fleet Request and Supplemental		\$68,470	\$0	\$0	\$68,470	\$0
FY 2014-15 Base Request		\$18,197,990	\$0	\$0	\$18,197,990	\$0
FY 2014-15 CP-1 Annual Fleet Vehicle Request		\$587,159	\$0	\$0	\$587,159	\$0
FY 2014-15 NP-1 DOC Fugitive Unit		\$63,600	\$0	\$0	\$63,600	\$0
FY 2014-15 NP-2 DOC Prison Rape Elimination Act		\$1,444	\$0	\$0	\$1,444	\$0
FY 2014-15 NP-9 DORA New Vehicles for Public Utilities Commission		\$7,017	\$0	\$0	\$7,017	\$0
FY 2014-15 NP-10 DNR New Well Rules Vehicles and Equipment		\$5,088	\$0	\$0	\$5,088	\$0
FY 2014-15 NP-11 DNR New Personnel		\$1,696	\$0	\$0	\$1,696	\$0
FY 2014-15 November 1 Request		\$18,863,994	\$0	\$0	\$18,863,994	\$0
FY 2014-15 Total Request		\$18,863,994	\$0	\$0	\$18,863,994	\$0
Indirect Cost Assessment						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$364,528	\$0	\$0	\$364,528	\$0
FY 2013-14 Total Appropriation		\$364,528	\$0	\$0	\$364,528	\$0
FY 2014-15 Incremental Change		\$245,375	\$0	\$0	\$245,375	\$0
FY 2014-15 Base Request		\$609,903	\$0	\$0	\$609,903	\$0
FY 2014-15 November 1 Request		\$609,903	\$0	\$0	\$609,903	\$0
FY 2014-15 Total Request		\$609,903	\$0	\$0	\$609,903	\$0
(D) Facilities Maintenance - Capitol Complex						
Personal Services						
FY 2013-14 Long Bill Appropriation (SB 13-230)	55.2	\$2,803,256	\$0	\$0	\$2,803,256	\$0
FY 2013-14 Total Appropriation	55.2	\$2,803,256	\$0	\$0	\$2,803,256	\$0
FY 2014-15 Salary Survey and Merit Pay Common Policy Baseline Adjustment	0.0	\$236,710	\$0	\$0	\$236,710	\$0
FY 2014-15 Base Request	55.2	\$3,039,966	\$0	\$0	\$3,039,966	\$0
FY 2014-15 November 1 Request	55.2	\$3,039,966	\$0	\$0	\$3,039,966	\$0
FY 2014-15 Total Request	55.2	\$3,039,966	\$0	\$0	\$3,039,966	\$0
Operating Expenses						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$2,696,625	\$0	\$0	\$2,696,625	\$0
FY 2013-14 Total Appropriation		\$2,696,625	\$0	\$0	\$2,696,625	\$0
FY 2014-15 Base Request		\$2,696,625	\$0	\$0	\$2,696,625	\$0
FY 2014-15 November 1 Request		\$2,696,625	\$0	\$0	\$2,696,625	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION

FY 2014-15 BUDGET REQUEST - RECONCILIATION

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Total Request		\$2,696,625	\$0	\$0	\$2,696,625	\$0
Capitol Complex Repairs						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$56,520	\$0	\$0	\$56,520	\$0
FY 2013-14 Total Appropriation		\$56,520	\$0	\$0	\$56,520	\$0
FY 2014-15 Base Request		\$56,520	\$0	\$0	\$56,520	\$0
FY 2014-15 November 1 Request		\$56,520	\$0	\$0	\$56,520	\$0
FY 2014-15 Total Request		\$56,520	\$0	\$0	\$56,520	\$0
Capitol Complex Security						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$385,384	\$0	\$0	\$385,384	\$0
FY 2013-14 Total Appropriation		\$385,384	\$0	\$0	\$385,384	\$0
FY 2014-15 Base Request		\$385,384	\$0	\$0	\$385,384	\$0
FY 2014-15 November 1 Request		\$385,384	\$0	\$0	\$385,384	\$0
FY 2014-15 Total Request		\$385,384	\$0	\$0	\$385,384	\$0
Utilities						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$4,900,852	\$0	\$290,276	\$4,610,576	\$0
FY 2013-14 Total Appropriation		\$4,900,852	\$0	\$290,276	\$4,610,576	\$0
FY 2014-15 Capitol Complex Utilities Common Policy Baseline Adjustment		\$265,924	\$0	\$0	\$265,924	\$0
FY 2014-15 Base Request		\$5,166,776	\$0	\$290,276	\$4,876,500	\$0
FY 2014-15 CP-2 Camp George West Utilities Transfer		(\$330,643)	\$0	\$0	(\$330,643)	\$0
FY 2014-15 November 1 Request		\$4,836,133	\$0	\$290,276	\$4,545,857	\$0
FY 2014-15 Total Request		\$4,836,133	\$0	\$290,276	\$4,545,857	\$0
Indirect Cost Assessment						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$2,067,945	\$0	\$0	\$2,067,945	\$0
FY 2013-14 Total Appropriation		\$2,067,945	\$0	\$0	\$2,067,945	\$0
FY 2014-15 Incremental Change		(\$668,078)	\$0	\$0	(\$668,078)	\$0
FY 2014-15 Base Request		\$1,399,867	\$0	\$0	\$1,399,867	\$0
FY 2014-15 November 1 Request		\$1,399,867	\$0	\$0	\$1,399,867	\$0
FY 2014-15 Total Request		\$1,399,867	\$0	\$0	\$1,399,867	\$0
(4) CENTRAL SERVICES						
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	185.6	\$78,896,757	\$46,130	\$1,541,325	\$77,309,302	\$0
FY 2014-15 Base Request	178.3	\$79,467,747	\$46,130	\$1,556,325	\$77,865,292	\$0
FY 2014-15 November 1 Request	178.3	\$79,863,416	\$106,438	\$1,556,325	\$78,200,653	\$0
FY 2014-15 Total Request	178.3	\$79,863,416	\$106,438	\$1,556,325	\$78,200,653	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION

FY 2014-15 BUDGET REQUEST - RECONCILIATION

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
(5) DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER						
(A) Office of the State Controller						
Personal Services						
FY 2013-14 Long Bill Appropriation (SB 13-230)	34.1	\$2,682,872	\$804,862	\$1,152,617	\$725,393	\$0
HB 13-1286 "Suspend State Recovery Audits"	(0.8)	(\$58,064)	(\$58,064)	\$0	\$0	\$0
FY 2013-14 Total Appropriation	33.3	\$2,624,808	\$746,798	\$1,152,617	\$725,393	\$0
Annualization of FY 2013-14 R-1 Central Contracts Unit Resources	0.2	\$14,949	\$0	\$0	\$14,949	\$0
FY 2014-15 Salary Survey and Merit Pay Common Policy Baseline Adjustment	0.0	\$108,848	\$108,848	\$0	\$0	\$0
FY 2014-15 Statewide Indirect Balancing Adjustment	0.0	\$0	(\$108,848)	\$0	\$108,848	\$0
FY 2014-15 Base Request	33.5	\$2,748,605	\$746,798	\$1,152,617	\$849,190	\$0
FY 2014-15 R-2 Transparency Online Project Modernization	0.0	\$36,582	\$36,582	\$0	\$0	\$0
FY 2014-15 November 1 Request	33.5	\$2,785,187	\$783,380	\$1,152,617	\$849,190	\$0
FY 2014-15 Total Request	33.5	\$2,785,187	\$783,380	\$1,152,617	\$849,190	\$0
Operating Expenses						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$141,581	\$35,583	\$105,998	\$0	\$0
HB 13-1286 "Suspend State Recovery Audits"		(\$713)	(\$713)	\$0	\$0	\$0
FY 2013-14 Total Appropriation		\$140,868	\$34,870	\$105,998	\$0	\$0
Annualization of FY 2013-14 R-1 Central Contracts Unit Resources		(\$9,406)	(\$9,406)	\$0	\$0	\$0
FY 2014-15 Base Request		\$131,462	\$25,464	\$105,998	\$0	\$0
FY 2014-15 R-2 Transparency Online Project Modernization		\$105,653	\$105,653	\$0	\$0	\$0
FY 2014-15 November 1 Request		\$237,115	\$131,117	\$105,998	\$0	\$0
FY 2014-15 Total Request		\$237,115	\$131,117	\$105,998	\$0	\$0
Recovery Audit Program Disbursements						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$1,000	\$0	\$1,000	\$0	\$0
FY 2013-14 Total Appropriation		\$1,000	\$0	\$1,000	\$0	\$0
FY 2014-15 Base Request		\$1,000	\$0	\$1,000	\$0	\$0
FY 2014-15 November 1 Request		\$1,000	\$0	\$1,000	\$0	\$0
FY 2014-15 Total Request		\$1,000	\$0	\$1,000	\$0	\$0
(B) State Purchasing Office						
Personal Services						

DEPARTMENT OF PERSONNEL & ADMINISTRATION

FY 2014-15 BUDGET REQUEST - RECONCILIATION

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Long Bill Appropriation (SB 13-230)	9.5	\$805,769	\$0	\$805,769	\$0	\$0
FY 2013-14 Total Appropriation	9.5	\$805,769	\$0	\$805,769	\$0	\$0
FY 2014-15 Salary Survey and Merit Pay Common Policy Baseline Adjustment	0.0	\$31,516	\$31,516	\$0	\$0	\$0
FY 2014-15 Base Request	9.5	\$837,285	\$31,516	\$805,769	\$0	\$0
FY 2014-15 November 1 Request	9.5	\$837,285	\$31,516	\$805,769	\$0	\$0
FY 2014-15 Total Request	9.5	\$837,285	\$31,516	\$805,769	\$0	\$0
Operating Expenses						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$27,000	\$0	\$27,000	\$0	\$0
FY 2013-14 Total Appropriation		\$27,000	\$0	\$27,000	\$0	\$0
FY 2014-15 Base Request		\$27,000	\$0	\$27,000	\$0	\$0
FY 2014-15 November 1 Request		\$27,000	\$0	\$27,000	\$0	\$0
FY 2014-15 Total Request		\$27,000	\$0	\$27,000	\$0	\$0
Statewide Travel Management Program						
FY 2013-14 Long Bill Appropriation (SB 13-230)	2.0	\$100,857	\$0	\$100,857	\$0	\$0
FY 2013-14 Total Appropriation	2.0	\$100,857	\$0	\$100,857	\$0	\$0
FY 2014-15 Salary Survey and Merit Pay Common Policy Baseline Adjustment	0.0	\$36,055	\$0	\$36,055	\$0	\$0
FY 2014-15 Base Request	2.0	\$136,912	\$0	\$136,912	\$0	\$0
FY 2014-15 November 1 Request	2.0	\$136,912	\$0	\$136,912	\$0	\$0
FY 2014-15 Total Request	2.0	\$136,912	\$0	\$136,912	\$0	\$0
Disability Investigational and Pilot Support Procurement (new line item)						
FY 2013-14 Long Bill Appropriation (SB 13-230)	0.0	\$0	\$0	\$0	\$0	\$0
SB 13-276 "Disability Investigational and Pilot Support Fund"	0.0	\$1,173,976	\$0	\$1,173,976	\$0	\$0
FY 2013-14 Total Appropriation	0.0	\$1,173,976	\$0	\$1,173,976	\$0	\$0
Annualization of SB 13-276 "Disability Investigational and Pilot Support Fund"	0.0	\$82,000	\$0	\$82,000	\$0	\$0
FY 2014-15 Base Request	0.0	\$1,255,976	\$0	\$1,255,976	\$0	\$0
FY 2014-15 November 1 Request	0.0	\$1,255,976	\$0	\$1,255,976	\$0	\$0
FY 2014-15 Total Request	0.0	\$1,255,976	\$0	\$1,255,976	\$0	\$0
(C) Supplier Database and e-Procurement						
Personal Services						
FY 2013-14 Long Bill Appropriation (SB 13-230)	7.0	\$428,426	\$0	\$428,426	\$0	\$0
FY 2013-14 Total Appropriation	7.0	\$428,426	\$0	\$428,426	\$0	\$0
FY 2014-15 Salary Survey and Merit Pay Common Policy Baseline Adjustment	0.0	\$10,713	\$0	\$10,713	\$0	\$0
FY 2014-15 Base Request	7.0	\$439,139	\$0	\$439,139	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION

FY 2014-15 BUDGET REQUEST - RECONCILIATION

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 November 1 Request	7.0	\$439,139	\$0	\$439,139	\$0	\$0
FY 2014-15 Total Request	7.0	\$439,139	\$0	\$439,139	\$0	\$0
Operating Expenses						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$2,501,539	\$0	\$2,501,539	\$0	\$0
HB 13-1292 "Keep Jobs in CO Act"		\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation		\$2,501,539	\$0	\$2,501,539	\$0	\$0
Annualization of FY 2013-14 R-3 Resources for Colorado COFRS II eProcurement		(\$1,173,179)	\$0	(\$1,173,179)	\$0	\$0
FY 2014-15 Base Request		\$1,328,360	\$0	\$1,328,360	\$0	\$0
FY 2014-15 November 1 Request		\$1,328,360	\$0	\$1,328,360	\$0	\$0
FY 2014-15 Total Request		\$1,328,360	\$0	\$1,328,360	\$0	\$0
(D) Collections Services						
Personal Services						
FY 2013-14 Long Bill Appropriation (SB 13-230)	20.0	\$924,596	\$0	\$924,596	\$0	\$0
FY 2013-14 Total Appropriation	20.0	\$924,596	\$0	\$924,596	\$0	\$0
FY 2014-15 Salary Survey and Merit Pay Common Policy Baseline Adjustment	0.0	\$9,843	\$0	\$9,843	\$0	\$0
FY 2014-15 Base Request	20.0	\$934,439	\$0	\$934,439	\$0	\$0
FY 2014-15 R-3 Central Collections Investment in Customer Service	0.0	\$167,830	\$0	\$167,830	\$0	\$0
FY 2014-15 November 1 Request	20.0	\$1,102,269	\$0	\$1,102,269	\$0	\$0
FY 2014-15 Total Request	20.0	\$1,102,269	\$0	\$1,102,269	\$0	\$0
Operating Expenses						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$349,085	\$0	\$349,085	\$0	\$0
FY 2013-14 Total Appropriation		\$349,085	\$0	\$349,085	\$0	\$0
FY 2014-15 Base Request		\$349,085	\$0	\$349,085	\$0	\$0
FY 2014-15 R-3 Central Collections Investment in Customer Service		\$221,192	\$0	\$221,192	\$0	\$0
FY 2014-15 November 1 Request		\$570,277	\$0	\$570,277	\$0	\$0
FY 2014-15 Total Request		\$570,277	\$0	\$570,277	\$0	\$0
Private Collection Agency Fees						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$800,000	\$0	\$800,000	\$0	\$0
FY 2013-14 Total Appropriation		\$800,000	\$0	\$800,000	\$0	\$0
FY 2014-15 Base Request		\$800,000	\$0	\$800,000	\$0	\$0
FY 2014-15 November 1 Request		\$800,000	\$0	\$800,000	\$0	\$0
FY 2014-15 Total Request		\$800,000	\$0	\$800,000	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION

FY 2014-15 BUDGET REQUEST - RECONCILIATION

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$250,433	\$0	\$250,433	\$0	\$0
FY 2013-14 Total Appropriation		\$250,433	\$0	\$250,433	\$0	\$0
FY 2014-15 Incremental Change		\$56,611	\$0	\$56,611	\$0	\$0
FY 2014-15 Base Request		\$307,044	\$0	\$307,044	\$0	\$0
FY 2014-15 November 1 Request		\$307,044	\$0	\$307,044	\$0	\$0
FY 2014-15 Total Request		\$307,044	\$0	\$307,044	\$0	\$0
(5) DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER						
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	71.8	\$10,128,357	\$781,668	\$8,621,296	\$725,393	\$0
FY 2014-15 Base Request	72.0	\$9,296,307	\$803,778	\$7,643,339	\$849,190	\$0
FY 2014-15 November 1 Request	72.0	\$9,827,564	\$946,013	\$8,032,361	\$849,190	\$0
FY 2014-15 Total Request	72.0	\$9,827,564	\$946,013	\$8,032,361	\$849,190	\$0
(6) ADMINISTRATIVE COURTS						
Personal Services						
FY 2013-14 Long Bill Appropriation (SB 13-230)	40.0	\$3,229,131	\$0	\$105,916	\$3,123,215	\$0
SB 13-200 "Expand Medicaid Eligibility"	0.0	\$12,122	\$0	\$0	\$12,122	\$0
FY 2013-14 Total Appropriation	40.0	\$3,241,253	\$0	\$105,916	\$3,135,337	\$0
Annualization of HB 13-1292 "Keep Jobs in CO Act"	0.5	\$52,393	\$52,393	\$0	\$0	\$0
FY 2014-15 Salary Survey and Merit Pay Common Policy Baseline Adjustment	0.0	\$133,565	\$0	\$0	\$133,565	\$0
FY 2014-15 Base Request	40.5	\$3,427,211	\$52,393	\$105,916	\$3,268,902	\$0
FY 2014-15 November 1 Request	40.5	\$3,427,211	\$52,393	\$105,916	\$3,268,902	\$0
FY 2014-15 Total Request	40.5	\$3,427,211	\$52,393	\$105,916	\$3,268,902	\$0
Operating Expenses						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$143,260	\$0	\$0	\$143,260	\$0
FY 2013-14 Total Appropriation		\$143,260	\$0	\$0	\$143,260	\$0
Annualization of HB 13-1292 "Keep Jobs in CO Act"		\$5,653	\$5,653	\$0	\$0	\$0
FY 2014-15 Base Request		\$148,913	\$5,653	\$0	\$143,260	\$0
FY 2014-15 November 1 Request		\$148,913	\$5,653	\$0	\$143,260	\$0
FY 2014-15 Total Request		\$148,913	\$5,653	\$0	\$143,260	\$0
Indirect Cost Assessment						
FY 2013-14 Long Bill Appropriation (SB 13-230)		\$171,000	\$0	\$0	\$171,000	\$0
FY 2013-14 Total Appropriation		\$171,000	\$0	\$0	\$171,000	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION

FY 2014-15 BUDGET REQUEST - RECONCILIATION

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Incremental Change		\$59,033	\$0	\$8,587	\$50,446	\$0
FY 2014-15 Base Request		\$230,033	\$0	\$8,587	\$221,446	\$0
FY 2014-15 November 1 Request		\$230,033	\$0	\$8,587	\$221,446	\$0
FY 2014-15 Total Request		\$230,033	\$0	\$8,587	\$221,446	\$0
(6) OFFICE OF ADMINISTRATIVE COURTS						
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	40.0	\$3,555,513	\$0	\$105,916	\$3,449,597	\$0
FY 2014-15 Base Request	40.5	\$3,806,157	\$58,046	\$114,503	\$3,633,608	\$0
FY 2014-15 November 1 Request	40.5	\$3,806,157	\$58,046	\$114,503	\$3,633,608	\$0
FY 2014-15 Total Request	40.5	\$3,806,157	\$58,046	\$114,503	\$3,633,608	\$0
DEPARTMENT TOTAL						
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	392.6	\$174,205,986	\$9,131,974	\$13,628,813	\$151,445,199	\$0
FY 2014-15 Base Request	386.1	\$174,318,649	\$7,996,685	\$12,860,105	\$153,461,859	\$0
FY 2014-15 November 1 Request	386.1	\$175,718,585	\$8,544,797	\$13,272,224	\$153,901,564	\$0
FY 2014-15 Total Request	386.1	\$175,718,585	\$8,544,797	\$13,272,224	\$153,901,564	\$0