

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2014-15

Schedule 3

Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(4) Central Services (A) Administration, Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$740,605	10.0	\$0	\$0	\$740,605	\$0
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	(\$17,332)	0.0	\$0	\$0	(\$17,332)	\$0
Final FY 2011-12 Appropriation	\$723,273	10.0	\$0	\$0	\$723,273	\$0
FY12 Allocated Pots	\$89,346	0.0	\$0	\$0	\$89,346	\$0
FY12 Total Available Spending Authority	\$812,619	10.0	\$0	\$0	\$812,619	\$0
FY12 Expenditures	\$759,889	8.7	\$0	\$0	\$759,889	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$52,730	1.3	\$0	\$0	\$52,730	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$740,605	10.0	\$0	\$91,355	\$649,250	\$0
Final FY 2012-13 Appropriation	\$740,605	10.0	\$0	\$91,355	\$649,250	\$0
FY13 Allocated Pots	\$78,865	0.0	\$0	\$0	\$78,865	\$0
FY13 Total Available Spending Authority	\$819,470	10.0	\$0	\$91,355	\$728,115	\$0
FY13 Expenditures	\$819,381	9.4	\$0	\$141,976	\$677,405	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$89	0.6	\$0	(\$50,621)	\$50,710	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$649,250	8.0	\$0	\$0	\$649,250	\$0
FY 2013-14 Total Appropriation	\$649,250	8.0	\$0	\$0	\$649,250	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$649,250	8.0	\$0	\$0	\$649,250	\$0
FY 2014-15 Common Policy Baseline Adjustment	\$19,535	0.0	\$0	\$0	\$19,535	\$0
FY 2014-15 Base Request	\$668,785	8.0	\$0	\$0	\$668,785	\$0
FY 2014-15 Total Request	\$668,785	8.0	\$0	\$0	\$668,785	\$0
(4) Central Services (A) Administration, Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$77,427	0.0	\$0	\$0	\$77,427	\$0
Final FY 2011-12 Appropriation	\$77,427	0.0	\$0	\$0	\$77,427	\$0
FY12 Total Available Spending Authority	\$77,427	0.0	\$0	\$0	\$77,427	\$0
FY12 Expenditures	\$61,325	0.0	\$0	\$0	\$61,325	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$16,102	0.0	\$0	\$0	\$16,102	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$77,427	0.0	\$0	\$9,502	\$67,925	\$0
Final FY 2012-13 Appropriation	\$77,427	0.0	\$0	\$9,502	\$67,925	\$0
FY13 Total Available Spending Authority	\$77,427	0.0	\$0	\$9,502	\$67,925	\$0

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FY13 Expenditures	\$47,594	0.0	\$0	\$6,761	\$40,833	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$29,833	0.0	\$0	\$2,741	\$27,092	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$58,445	0.0	\$0	\$0	\$58,445	\$0
FY 2013-14 Total Appropriation	\$58,445	0.0	\$0	\$0	\$58,445	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$58,445	0.0	\$0	\$0	\$58,445	\$0
FY 2014-15 Base Request	\$58,445	0.0	\$0	\$0	\$58,445	\$0
FY 2014-15 Total Request	\$58,445	0.0	\$0	\$0	\$58,445	\$0
(4) Central Services (A) Administration, Indirect Cost Assessment						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$115,630	0.0	\$0	\$0	\$115,630	\$0
Final FY 2011-12 Appropriation	\$115,630	0.0	\$0	\$0	\$115,630	\$0
FY12 Total Available Spending Authority	\$115,630	0.0	\$0	\$0	\$115,630	\$0
FY12 Expenditures	\$115,630	0.0	\$0	\$0	\$115,630	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$110,094	0.0	\$0	\$13,623	\$96,471	\$0
Final FY 2012-13 Appropriation	\$110,094	0.0	\$0	\$13,623	\$96,471	\$0
FY13 Total Available Spending Authority	\$110,094	0.0	\$0	\$13,623	\$96,471	\$0
FY13 Expenditures	\$110,094	0.0	\$0	\$13,623	\$96,471	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$51,840	0.0	\$0	\$0	\$51,840	\$0
FY 2013-14 Total Appropriation	\$51,840	0.0	\$0	\$0	\$51,840	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$51,840	0.0	\$0	\$0	\$51,840	\$0
FY 2014-15 Incremental Change	\$5,298	0.0	\$0	\$0	\$5,298	\$0
FY 2014-15 Base Request	\$57,138	0.0	\$0	\$0	\$57,138	\$0
FY 2014-15 Total Request	\$57,138	0.0	\$0	\$0	\$57,138	\$0
(4) Central Services (B) Integrated Document Solutions, Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0

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Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$6,160,955	113.6	\$0	\$133,509	\$6,027,446	\$0
Final FY 2012-13 Appropriation	\$6,160,955	113.6	\$0	\$133,509	\$6,027,446	\$0
FY 13 Allocated Pots	\$239,708	0.0	\$0	\$0	\$239,708	\$0
FY13 Total Available Spending Authority	\$6,400,663	113.6	\$0	\$133,509	\$6,267,154	\$0
FY 13 Expenditures	\$5,588,841	95.7	\$0	\$472,012	\$5,116,829	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$811,822	17.9	\$0	(\$338,503)	\$1,150,325	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$5,898,212	106.4	\$0	\$133,509	\$5,764,703	\$0
FY 2013-14 Total Appropriation	\$5,898,212	106.4	\$0	\$133,509	\$5,764,703	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$5,898,212	106.4	\$0	\$133,509	\$5,764,703	\$0
Annualization of FY 2013-14 R-2 Tax Document Processing Pipeline Efficiencies	(\$262,743)	(7.3)	\$0	\$0	(\$262,743)	\$0
FY 2014-15 Common Policy Baseline Adjustment	\$45,292	0.0	\$0	\$0	\$45,292	\$0
FY 2014-15 Base Request	\$5,680,761	99.1	\$0	\$133,509	\$5,547,252	\$0
FY 2014-15 Total Request	\$5,680,761	99.1	\$0	\$133,509	\$5,547,252	\$0
(4) Central Services (B) Integrated Document Solutions, Personal Services Contingency Funds						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$468,656	0.0	\$0	\$8,106	\$460,550	\$0
Final FY 2012-13 Appropriation	\$468,656	0.0	\$0	\$8,106	\$460,550	\$0
FY13 Total Available Spending Authority	\$468,656	0.0	\$0	\$8,106	\$460,550	\$0
FY 13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$468,656	0.0	\$0	\$8,106	\$460,550	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$468,656	0.0	\$0	\$8,106	\$460,550	\$0
FY 2013-14 Total Appropriation	\$468,656	0.0	\$0	\$8,106	\$460,550	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$468,656	0.0	\$0	\$8,106	\$460,550	\$0
FY 2014-15 Base Request	\$468,656	0.0	\$0	\$8,106	\$460,550	\$0
FY 2014-15 Total Request	\$468,656	0.0	\$0	\$8,106	\$460,550	\$0
(4) Central Services (B) Integrated Document Solutions, Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$12,412,890	0.0	\$0	\$971,105	\$11,441,785	\$0
Final FY 2012-13 Appropriation	\$12,412,890	0.0	\$0	\$971,105	\$11,441,785	\$0
FY13 Total Available Spending Authority	\$12,412,890	0.0	\$0	\$971,105	\$11,441,785	\$0
FY13 Expenditures	\$11,351,711	0.0	\$0	\$819,930	\$10,531,781	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1,061,179	0.0	\$0	\$151,175	\$910,004	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$12,507,407	0.0	\$0	\$971,105	\$11,536,302	\$0
FY 2013-14 Total Appropriation	\$12,507,407	0.0	\$0	\$971,105	\$11,536,302	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$12,507,407	0.0	\$0	\$971,105	\$11,536,302	\$0
Annualization of FY 2013-14 R-2 Tax Document Processing Pipeline Efficiencies	\$139,728	0.0	\$0	\$0	\$139,728	\$0
FY 2014-15 Base Request	\$12,647,135	0.0	\$0	\$971,105	\$11,676,030	\$0
FY 2014-15 Total Request	\$12,647,135	0.0	\$0	\$971,105	\$11,676,030	\$0
(4) Central Services (B) Integrated Document Solutions, Operating Expenses Contingency Funds						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$700,365	0.0	\$0	\$9,506	\$690,859	\$0
Final FY 2012-13 Appropriation	\$700,365	\$0	\$0	\$9,506	\$690,859	\$0

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FY13 Total Available Spending Authority	\$700,365	\$0	\$0	\$9,506	\$690,859	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$700,365	0.0	\$0	\$9,506	\$690,859	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$700,365	0.0	\$0	\$9,506	\$690,859	\$0
FY 2013-14 Total Appropriation	\$700,365	0.0	\$0	\$9,506	\$690,859	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$700,365	0.0	\$0	\$9,506	\$690,859	\$0
FY 2014-15 Base Request	\$700,365	0.0	\$0	\$9,506	\$690,859	\$0
FY 2014-15 Total Request	\$700,365	0.0	\$0	\$9,506	\$690,859	\$0
(4) Central Services (B) Integrated Document Solutions, Utilities						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$69,000	0.0	\$0	\$0	\$69,000	\$0
Final FY 2011-12 Appropriation	\$69,000	0.0	\$0	\$0	\$69,000	\$0
FY12 Total Available Spending Authority	\$69,000	0.0	\$0	\$0	\$69,000	\$0
FY12 Expenditures	\$65,296	0.0	\$0	\$0	\$65,296	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$3,704	0.0	\$0	\$0	\$3,704	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$69,000	0.0	\$0	\$0	\$69,000	\$0
Final FY 2012-13 Appropriation	\$69,000	0.0	\$0	\$0	\$69,000	\$0
FY13 Total Available Spending Authority	\$69,000	0.0	\$0	\$0	\$69,000	\$0
FY13 Expenditures	\$63,373	0.0	\$0	\$0	\$63,373	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$5,627	0.0	\$0	\$0	\$5,627	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$69,000	0.0	\$0	\$0	\$69,000	\$0
FY 2013-14 Total Appropriation	\$69,000	0.0	\$0	\$0	\$69,000	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$69,000	0.0	\$0	\$0	\$69,000	\$0
FY 2014-15 Base Request	\$69,000	0.0	\$0	\$0	\$69,000	\$0
FY 2014-15 Total Request	\$69,000	0.0	\$0	\$0	\$69,000	\$0
(4) Central Services (B) Integrated Document Solutions, Mail Equipment Purchase						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$333,642	0.0	\$156,018	\$0	\$177,624	\$0
Implied Spending Authority for Mail Equipment Purchase	\$156,018	0.0	\$0	\$0	\$156,018	\$0

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Final FY 2011-12 Appropriation	\$489,660	0.0	\$156,018	\$0	\$333,642	\$0
FY12 Total Available Spending Authority	\$489,660	0.0	\$156,018	\$0	\$333,642	\$0
FY12 Expenditures	\$225,871	0.0	\$46,129	\$0	\$179,742	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$263,789	0.0	\$109,889	\$0	\$153,900	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$223,754	0.0	\$46,130	\$0	\$177,624	\$0
Final FY 2012-13 Appropriation	\$223,754	0.0	\$46,130	\$0	\$177,624	\$0
FY13 Total Available Spending Authority	\$223,754	0.0	\$46,130	\$0	\$177,624	\$0
FY13 Expenditures	\$223,753	0.0	\$46,129	\$46,129	\$131,495	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	0.0	\$1	(\$46,129)	\$46,129	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$223,754	0.0	\$46,130	\$0	\$177,624	\$0
FY 2013-14 Total Appropriation	\$223,754	0.0	\$46,130	\$0	\$177,624	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$223,754	0.0	\$46,130	\$0	\$177,624	\$0
FY 2014-15 Base Request	\$223,754	0.0	\$46,130	\$0	\$177,624	\$0
FY 2014-15 Total Request	\$223,754	0.0	\$46,130	\$0	\$177,624	\$0
(4) Central Services (B) Integrated Document Solutions, Address Confidentiality Program						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$128,823	2.0	\$0	\$128,823	\$0	\$0
FY 2013-14 Total Appropriation	\$128,823	2.0	\$0	\$128,823	\$0	\$0
	FY14 Personal Services allocation	\$107,008	2.0	\$0	\$107,008	\$0
	FY14 Operating allocation	\$21,815	0.0	\$0	\$21,815	\$0

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FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$128,823	2.0	\$0	\$128,823	\$0	\$0
FY 2014-15 Common Policy Baseline Adjustment	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2014-15 Base Request	\$143,823	2.0	\$0	\$143,823	\$0	\$0
FY 2014-15 R-4 Address Confidentiality Program Resources	\$60,308	0.0	\$60,308	\$0	\$0	\$0
FY 2014-15 Total Request	\$204,131	2.0	\$60,308	\$143,823	\$0	\$0
(4) Central Services (B) Integrated Document Solutions, Indirect Cost Assessment						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$920,565	0.0	\$0	\$0	\$920,565	\$0
Final FY 2012-13 Appropriation	\$920,565	0.0	\$0	\$0	\$920,565	\$0
FY13 Total Available Spending Authority	\$920,565	0.0	\$0	\$0	\$920,565	\$0
FY13 Expenditures	\$920,565	0.0	\$0	\$0	\$920,565	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$384,732	0.0	\$0	\$0	\$384,732	\$0
FY 2013-14 Total Appropriation	\$384,732	0.0	\$0	\$0	\$384,732	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$384,732	0.0	\$0	\$0	\$384,732	\$0
FY 2014-15 Incremental Change	\$314,804	0.0	\$0	\$0	\$314,804	\$0
FY 2014-15 Base Request	\$699,536	0.0	\$0	\$0	\$699,536	\$0
FY 2014-15 Total Request	\$699,536	0.0	\$0	\$0	\$699,536	\$0
(4) Central Services, (B) Integrated Document Solutions, (1) Reprographics Services, Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$1,008,537	20.6	\$0	\$46,212	\$962,325	\$0
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	(\$16,760)	0.0	\$0	\$0	(\$16,760)	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$12,265	(\$12,265)	\$0
Final FY 2011-12 Appropriation	\$991,777	20.6	\$0	\$58,477	\$933,300	\$0
Year End Transfers	\$144,165	0.0	\$0	\$0	\$144,165	\$0
FY12 Allocated Pots	\$186,883	0.0	\$0	\$0	\$186,883	\$0
FY12 Total Available Spending Authority	\$1,322,825	20.6	\$0	\$58,477	\$1,264,348	\$0
FY12 Expenditures	\$1,322,825	22.8	\$0	\$102,550	\$1,220,275	\$0

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FY 2011-12 Reversion \ (Overexpenditure)	\$0	(2.2)	\$0	(\$44,073)	\$44,073	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(4) Central Services, (B) Integrated Document Solutions, (1) Reprographics Services, Personal Services Contingency Funds						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$49,548	0.0	\$0	\$2,311	\$47,237	\$0
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	(\$823)	0.0	\$0	\$0	(\$823)	\$0
Final FY 2011-12 Appropriation	\$48,725	0.0	\$0	\$2,311	\$46,414	\$0
FY12 Total Available Spending Authority	\$48,725	0.0	\$0	\$2,311	\$46,414	\$0
FY12 Expenditures	\$48,725	0.0	\$0	\$0	\$48,725	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$2,311	(\$2,311)	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(4) Central Services, (B) Integrated Document Solutions, (1) Reprographics Services, Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$3,511,352	0.0	\$0	\$118,129	\$3,393,223	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$218,496	(\$218,496)	\$0
Final FY 2011-12 Appropriation	\$3,511,352	0.0	\$0	\$336,625	\$3,174,727	\$0
FY12 Total Available Spending Authority	\$3,511,352	0.0	\$0	\$336,625	\$3,174,727	\$0
FY 12 Expenditures	\$3,296,885	0.0	\$0	\$0	\$3,296,885	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$214,467	0.0	\$0	\$336,625	(\$122,158)	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(4) Central Services, (B) Integrated Document Solutions, (1) Reprographics Services, Operating Expenses Contingency Funds						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$175,567	0.0	\$0	\$5,906	\$169,661	\$0
Final FY 2011-12 Appropriation	\$175,567	0.0	\$0	\$5,906	\$169,661	\$0
FY12 Total Available Spending Authority	\$175,567	0.0	\$0	\$5,906	\$169,661	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$175,567	0.0	\$0	\$5,906	\$169,661	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(4) Central Services, (B) Integrated Document Solutions, (1) Reprographics Services, Indirect Cost Assessment						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$158,482	0.0	\$0	\$0	\$158,482	\$0
Final FY 2011-12 Appropriation	\$158,482	0.0	\$0	\$0	\$158,482	\$0
FY12 Total Available Spending Authority	\$158,482	0.0	\$0	\$0	\$158,482	\$0
FY12 Expenditures	\$158,482	0.0	\$0	\$0	\$158,482	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(4) Central Services, (B) Integrated Document Solutions, (2) Document Solutions Group, Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$3,274,107	50.2	\$0	\$40,674	\$3,233,433	\$0
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	(\$35,088)	0.0	\$0	(\$334)	(\$34,754)	\$0
Final FY 2011-12 Appropriation	\$3,239,019	50.2	\$0	\$40,340	\$3,198,679	\$0
Year End Transfers	(\$144,165)	0.0	\$0	\$0	(\$144,165)	\$0
FY12 Allocated Pots	\$329,547	0.0	\$0	\$0	\$329,547	\$0
FY12 Total Available Spending Authority	\$3,424,401	50.2	\$0	\$40,340	\$3,384,061	\$0
FY12 Expenditures	\$2,922,424	45.5	\$0	\$112,346	\$2,810,078	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$501,977	4.7	\$0	(\$72,006)	\$573,983	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(4) Central Services, (B) Integrated Document Solutions, (2) Document Solutions Group, Personal Services Contingency Funds						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$323,556	0.0	\$0	\$4,031	\$319,525	\$0
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	(\$3,467)	0.0	\$0	(\$33)	(\$3,434)	\$0
Final FY 2011-12 Appropriation	\$320,089	0.0	\$0	\$3,998	\$316,091	\$0
FY12 Total Available Spending Authority	\$320,089	0.0	\$0	\$3,998	\$316,091	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$320,089	0.0	\$0	\$3,998	\$316,091	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(4) Central Services, (B) Integrated Document Solutions, (2) Document Solutions Group, Operating Expenses						

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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	\$606,216	0.0	\$0	\$0	\$606,216	\$0
Final FY 2011-12 Appropriation	\$606,216	0.0	\$0	\$0	\$606,216	\$0
FY12 Total Available Spending Authority	\$606,216	0.0	\$0	\$0	\$606,216	\$0
FY12 Expenditures	\$427,148	0.0	\$0	\$0	\$427,148	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$179,068	0.0	\$0	\$0	\$179,068	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(4) Central Services, (B) Integrated Document Solutions, (2) Document Solutions Group, Indirect Cost Assessment						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$211,542	0.0	\$0	\$0	\$211,542	\$0
Final FY 2011-12 Appropriation	\$211,542	0.0	\$0	\$0	\$211,542	\$0
FY12 Total Available Spending Authority	\$211,542	0.0	\$0	\$0	\$211,542	\$0
FY12 Expenditures	\$211,542	0.0	\$0	\$0	\$211,542	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(4) Central Services, (B) Integrated Document Solutions, (3) Mail Services, Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$1,921,256	42.8	\$0	\$35,306	\$1,885,950	\$0
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	(\$8,765)	0.0	\$0	\$0	(\$8,765)	\$0
Final FY 2011-12 Appropriation	\$1,912,491	42.8	\$0	\$35,306	\$1,877,185	\$0
FY12 Allocated Pots	\$294,793	0.0	\$0	\$0	\$294,793	\$0
FY12 Total Available Spending Authority	\$2,207,284	42.8	\$0	\$35,306	\$2,171,978	\$0
FY12 Expenditures	\$1,704,085	38.3	\$0	\$771,934	\$932,151	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$503,199	4.5	\$0	(\$736,628)	\$1,239,827	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(4) Central Services, (B) Integrated Document Solutions, (3) Mail Services, Personal Services Contingency Funds						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$95,602	0.0	\$0	\$1,765	\$93,837	\$0
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	(\$436)	0.0	\$0	\$0	(\$436)	\$0
Final FY 2011-12 Appropriation	\$95,166	0.0	\$0	\$1,765	\$93,401	\$0
FY12 Total Available Spending Authority	\$95,166	0.0	\$0	\$1,765	\$93,401	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$95,166	0.0	\$0	\$1,765	\$93,401	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(4) Central Services, (B) Integrated Document Solutions, (3) Mail Services, Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$8,395,957	0.0	\$0	\$72,000	\$8,323,957	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$562,480	(\$562,480)	\$0
Final FY 2011-12 Appropriation	\$8,395,957	0.0	\$0	\$634,480	\$7,761,477	\$0
FY12 Total Available Spending Authority	\$8,395,957	0.0	\$0	\$634,480	\$7,761,477	\$0
FY12 Expenditures	\$7,977,923	0.0	\$0	\$25,887	\$7,952,036	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$418,034	0.0	\$0	\$608,593	(\$190,559)	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(4) Central Services, (B) Integrated Document Solutions, (3) Mail Services, Operating Expenses Contingency Funds						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$524,798	0.0	\$0	\$3,600	\$521,198	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2011-12 Appropriation	\$524,798	0.0	\$0	\$3,600	\$521,198	\$0
FY12 Total Available Spending Authority	\$524,798	0.0	\$0	\$3,600	\$521,198	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$524,798	0.0	\$0	\$3,600	\$521,198	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(4) Central Services, (B) Integrated Document Solutions, (3) Mail Services, Indirect Cost Assessment						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$226,720	0.0	\$0	\$0	\$226,720	\$0
Final FY 2011-12 Appropriation	\$226,720	0.0	\$0	\$0	\$226,720	\$0
FY12 Total Available Spending Authority	\$226,720	0.0	\$0	\$0	\$226,720	\$0
FY12 Expenditures	\$226,720	0.0	\$0	\$0	\$226,720	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(4) Central Services (C) Fleet Management Program and Motor Pool Services, Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$737,783	14.0	\$0	\$0	\$737,783	\$0
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	(\$40,733)	0.0	\$0	\$0	(\$40,733)	\$0
Final FY 2011-12 Appropriation	\$697,050	14.0	\$0	\$0	\$697,050	\$0
FY12 Allocated Pots	\$125,262	0.0	\$0	\$0	\$125,262	\$0
FY12 Total Available Spending Authority	\$822,312	14.0	\$0	\$0	\$822,312	\$0
FY12 Expenditures	\$818,277	13.0	\$0	\$0	\$818,277	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$4,035	1.0	\$0	\$0	\$4,035	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$737,783	14.0	\$0	\$0	\$737,783	\$0
Final FY 2012-13 Appropriation	\$737,783	14.0	\$0	\$0	\$737,783	\$0
FY13 Allocated Pots	\$137,373	0.0	\$0	\$0	\$137,373	\$0
FY13 Total Available Spending Authority	\$875,156	14.0	\$0	\$0	\$875,156	\$0
FY13 Expenditures	\$846,435	13.0	\$0	\$0	\$846,435	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$28,721	1.0	\$0	\$0	\$28,721	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$737,783	14.0	\$0	\$0	\$737,783	\$0
FY 2013-14 Total Appropriation	\$737,783	14.0	\$0	\$0	\$737,783	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$737,783	14.0	\$0	\$0	\$737,783	\$0
FY 2014-15 Common Policy Baseline Adjustment	\$30,971	0.0	\$0	\$0	\$30,971	\$0
FY 2014-15 Base Request	\$768,754	14.0	\$0	\$0	\$768,754	\$0
FY 2014-15 Total Request	\$768,754	14.0	\$0	\$0	\$768,754	\$0
(4) Central Services (C) Fleet Management Program and Motor Pool Services, Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$22,315,102	0.0	\$0	\$0	\$22,315,102	\$0
Final FY 2011-12 Appropriation	\$22,315,102	0.0	\$0	\$0	\$22,315,102	\$0
FY12 Total Available Spending Authority	\$22,315,102	0.0	\$0	\$0	\$22,315,102	\$0
FY12 Expenditures	\$21,852,233	0.0	\$0	\$0	\$21,852,233	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$462,869	0.0	\$0	\$0	\$462,869	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$25,728,564	0.0	\$0	\$0	\$25,728,564	\$0
Final FY 2012-13 Appropriation	\$25,728,564	0.0	\$0	\$0	\$25,728,564	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Total Available Spending Authority	\$25,728,564	0.0	\$0	\$0	\$25,728,564	\$0
FY 13 Expenditures	\$23,124,509	0.0	\$0	\$0	\$23,124,509	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2,604,055	0.0	\$0	\$0	\$2,604,055	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$214,271	0.0	\$0	\$0	\$214,271	\$0
FY 2013-14 Total Appropriation	\$214,271	0.0	\$0	\$0	\$214,271	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$214,271	0.0	\$0	\$0	\$214,271	\$0
FY 2014-15 Base Request	\$214,271	0.0	\$0	\$0	\$214,271	\$0
FY 2014-15 Total Request	\$214,271	0.0	\$0	\$0	\$214,271	\$0
(4) Central Services (C) Fleet Management Program and Motor Pool Services, Operating Expenses Contingency Funds						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$3,413,462	0.0	\$0	\$0	\$3,413,462	\$0
Final FY 2011-12 Appropriation	\$3,413,462	0.0	\$0	\$0	\$3,413,462	\$0
FY12 Total Available Spending Authority	\$3,413,462	0.0	\$0	\$0	\$3,413,462	\$0
FY12 Expenditures	\$1,213,916	0.0	\$0	\$0	\$1,213,916	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2,199,546	0.0	\$0	\$0	\$2,199,546	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(4) Central Services (C) Fleet Management Program and Motor Pool Services, Fuel and Automotive Supplies						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

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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
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$25,514,293	0.0	\$0	\$0	\$25,514,293	\$0
FY 2013-14 Total Appropriation	\$25,514,293	0.0	\$0	\$0	\$25,514,293	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$25,514,293	0.0	\$0	\$0	\$25,514,293	\$0
FY 2014-15 Base Request	\$25,514,293	0.0	\$0	\$0	\$25,514,293	\$0
FY 2014-15 Total Request	\$25,514,293	0.0	\$0	\$0	\$25,514,293	\$0
(4) Central Services (C) Fleet Management Program and Motor Pool Services, Vehicle Replacement Lease, Purchase or Lease/Purchase						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$16,521,437	0.0	\$0	\$0	\$16,521,437	\$0
Supplemental Appropriation H.B. 12-1193	(\$928,608)	0.0	\$0	\$0	(\$928,608)	\$0
Final FY 2011-12 Appropriation	\$15,592,829	0.0	\$0	\$0	\$15,592,829	\$0
FY12 Total Available Spending Authority	\$15,592,829	0.0	\$0	\$0	\$15,592,829	\$0
FY12 Expenditures	\$14,695,589	0.0	\$0	\$0	\$14,695,589	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$897,240	0.0	\$0	\$0	\$897,240	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$15,686,775	0.0	\$0	\$0	\$15,686,775	\$0
Final FY 2012-13 Appropriation	\$15,686,775	0.0	\$0	\$0	\$15,686,775	\$0
FY13 Total Available Spending Authority	\$15,686,775	0.0	\$0	\$0	\$15,686,775	\$0
FY13 Expenditures	\$14,125,831	0.0	\$0	\$0	\$14,125,831	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1,560,944	0.0	\$0	\$0	\$1,560,944	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$18,014,816	0.0	\$0	\$0	\$18,014,816	\$0
FY 2013-14 Total Appropriation	\$18,014,816	0.0	\$0	\$0	\$18,014,816	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$18,014,816	0.0	\$0	\$0	\$18,014,816	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Annualization of FY 2013-14 BA-3 Fleet Request and Supplemental	\$68,470	0.0	\$0	\$0	\$68,470	\$0
Annualization of FY 2013-14 NP-4 Department of Corrections Parole Request	\$89,040	0.0	\$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	\$0	\$0	\$16,040	\$0
Annualization of FY 2013-14 NP-7 Department of Natural Resources Mineral Field Coordinator	\$3,208	0.0	\$0	\$0	\$3,208	\$0
Annualization of FY 2013-14 NP-8 Department of Natural Resources Strategic Business Initiatives	\$6,416	0.0	\$0	\$0	\$6,416	\$0
FY 2014-15 Base Request	\$18,197,990	0.0	\$0	\$0	\$18,197,990	\$0
FY 2014-15 CP-1 Annual Fleet Vehicle Request	\$587,159	0.0	\$0	\$0	\$587,159	\$0
FY 2014-15 NP-1 DOC Fugitive Unit	\$63,600	0.0	\$0	\$0	\$63,600	\$0
FY 2014-15 NP-2 DOC Prison Rape Elimination Act	\$1,444	0.0	\$0	\$0	\$1,444	\$0
FY 2014-15 NP-9 DORA New Vehicles for Public Utilities Commission	\$7,017	0.0	\$0	\$0	\$7,017	\$0
FY 2014-15 NP-10 DNR New Well Rules Vehicles and Equipment	\$5,088	0.0	\$0	\$0	\$5,088	\$0
FY 2014-15 NP-11 DNR New Personnel	\$1,696	0.0	\$0	\$0	\$1,696	\$0
FY 2014-15 Total Request	\$18,863,994	0.0	\$0	\$0	\$18,863,994	\$0
(4) Central Services (C) Fleet Management Program and Motor Pool Services, Indirect Cost Assessment						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$614,667	0.0	\$0	\$0	\$614,667	\$0
Final FY 2011-12 Appropriation	\$614,667	0.0	\$0	\$0	\$614,667	\$0
FY12 Total Available Spending Authority	\$614,667	0.0	\$0	\$0	\$614,667	\$0
FY12 Expenditures	\$614,667	0.0	\$0	\$0	\$614,667	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$681,276	0.0	\$0	\$0	\$681,276	\$0
Final FY 2012-13 Appropriation	\$681,276	0.0	\$0	\$0	\$681,276	\$0
FY13 Total Available Spending Authority	\$681,276	0.0	\$0	\$0	\$681,276	\$0
FY13 Expenditures	\$681,276	0.0	\$0	\$0	\$681,276	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$364,528	0.0	\$0	\$0	\$364,528	\$0
FY 2013-14 Total Appropriation	\$364,528	0.0	\$0	\$0	\$364,528	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$364,528	0.0	\$0	\$0	\$364,528	\$0
FY 2014-15 Incremental Change	\$245,375	0.0	\$0	\$0	\$245,375	\$0
FY 2014-15 Base Request	\$609,903	0.0	\$0	\$0	\$609,903	\$0
FY 2014-15 Total Request	\$609,903	0.0	\$0	\$0	\$609,903	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(4) Central Services (D) Facilities Maintenance - Capitol Complex, Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$2,709,583	53.2	\$0	\$0	\$2,709,583	\$0
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	(\$51,676)	0.0	\$0	\$0	(\$51,676)	\$0
Final FY 2011-12 Appropriation	\$2,657,907	53.2	\$0	\$0	\$2,657,907	\$0
FY12 Allocated Pots	\$372,103	0.0	\$0	\$0	\$372,103	\$0
FY12 Total Available Spending Authority	\$3,030,010	53.2	\$0	\$0	\$3,030,010	\$0
FY12 Expenditures	\$2,877,215	50.4	\$0	\$0	\$2,877,215	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$152,795	2.8	\$0	\$0	\$152,795	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$2,803,256	55.2	\$0	\$0	\$2,803,256	\$0
Final FY 2012-13 Appropriation	\$2,803,256	55.2	\$0	\$0	\$2,803,256	\$0
FY13 Allocated Pots	\$457,000	0.0	\$0	\$0	\$457,000	\$0
FY13 Total Available Spending Authority	\$3,260,256	55.2	\$0	\$0	\$3,260,256	\$0
FY13 Expenditures	\$3,209,762	53.8	\$0	\$0	\$3,209,762	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$50,494	1.4	\$0	\$0	\$50,494	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,803,256	55.2	\$0	\$0	\$2,803,256	\$0
FY 2013-14 Total Appropriation	\$2,803,256	55.2	\$0	\$0	\$2,803,256	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$2,803,256	55.2	\$0	\$0	\$2,803,256	\$0
FY 2014-15 Common Policy Baseline Adjustment	\$236,710	0.0	\$0	\$0	\$236,710	\$0
FY 2014-15 Base Request	\$3,039,966	55.2	\$0	\$0	\$3,039,966	\$0
FY 2014-15 Total Request	\$3,039,966	55.2	\$0	\$0	\$3,039,966	\$0
(4) Central Services (D) Facilities Maintenance - Capitol Complex, Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$1,703,575	0.0	\$0	\$0	\$1,703,575	\$0
Final FY 2011-12 Appropriation	\$1,703,575	0.0	\$0	\$0	\$1,703,575	\$0
Year End Transfers	(\$27,629)	0.0	\$0	\$0	(\$27,629)	\$0
FY12 Total Available Spending Authority	\$1,675,946	0.0	\$0	\$0	\$1,675,946	\$0
FY12 Expenditures	\$1,618,758	0.0	\$0	\$0	\$1,618,758	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$57,188	0.0	\$0	\$0	\$57,188	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$1,884,034	0.0	\$0	\$0	\$1,884,034	\$0
Final FY 2012-13 Appropriation	\$1,884,034	0.0	\$0	\$0	\$1,884,034	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Total Available Spending Authority	\$1,884,034	0.0	\$0	\$0	\$1,884,034	\$0
FY13 Expenditures	\$1,883,926	0.0	\$0	\$0	\$1,883,926	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$108	0.0	\$0	\$0	\$108	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,696,625	0.0	\$0	\$0	\$2,696,625	\$0
FY 2013-14 Total Appropriation	\$2,696,625	0.0	\$0	\$0	\$2,696,625	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$2,696,625	0.0	\$0	\$0	\$2,696,625	\$0
FY 2014-15 Base Request	\$2,696,625	0.0	\$0	\$0	\$2,696,625	\$0
FY 2014-15 Total Request	\$2,696,625	0.0	\$0	\$0	\$2,696,625	\$0
(4) Central Services (D) Facilities Maintenance - Capitol Complex, Capitol Complex Repairs						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$56,520	0.0	\$0	\$0	\$56,520	\$0
Final FY 2011-12 Appropriation	\$56,520	0.0	\$0	\$0	\$56,520	\$0
FY12 Total Available Spending Authority	\$56,520	0.0	\$0	\$0	\$56,520	\$0
FY12 Expenditures	\$56,452	0.0	\$0	\$0	\$56,452	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$68	0.0	\$0	\$0	\$68	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$56,520	0.0	\$0	\$0	\$56,520	\$0
Final FY 2012-13 Appropriation	\$56,520	0.0	\$0	\$0	\$56,520	\$0
FY13 Total Available Spending Authority	\$56,520	0.0	\$0	\$0	\$56,520	\$0
FY13 Expenditures	\$56,520	0.0	\$0	\$0	\$56,520	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$56,520	0.0	\$0	\$0	\$56,520	\$0
FY 2013-14 Total Appropriation	\$56,520	0.0	\$0	\$0	\$56,520	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$56,520	0.0	\$0	\$0	\$56,520	\$0
FY 2014-15 Base Request	\$56,520	0.0	\$0	\$0	\$56,520	\$0
FY 2014-15 Total Request	\$56,520	0.0	\$0	\$0	\$56,520	\$0
(4) Central Services (D) Facilities Maintenance - Capitol Complex, Capitol Complex Security						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$367,663	0.0	\$0	\$0	\$367,663	\$0

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Final FY 2011-12 Appropriation	\$367,663	0.0	\$0	\$0	\$367,663	\$0
FY12 Total Available Spending Authority	\$367,663	0.0	\$0	\$0	\$367,663	\$0
FY12 Expenditures	\$367,663	0.0	\$0	\$0	\$367,663	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$375,064	0.0	\$0	\$0	\$375,064	\$0
Final FY 2012-13 Appropriation	\$375,064	0.0	\$0	\$0	\$375,064	\$0
FY13 Total Available Spending Authority	\$375,064	0.0	\$0	\$0	\$375,064	\$0
FY13 Expenditures	\$375,064	0.0	\$0	\$0	\$375,064	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$385,384	0.0	\$0	\$0	\$385,384	\$0
FY 2013-14 Total Appropriation	\$385,384	0.0	\$0	\$0	\$385,384	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$385,384	0.0	\$0	\$0	\$385,384	\$0
FY 2014-15 Base Request	\$385,384	0.0	\$0	\$0	\$385,384	\$0
FY 2014-15 Total Request	\$385,384	0.0	\$0	\$0	\$385,384	\$0
(4) Central Services (D) Facilities Maintenance - Capitol Complex, Utilities						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$3,420,028	0.0	\$0	\$0	\$3,420,028	\$0
Supplemental Appropriation H.B. 12-1193	\$290,276	0.0	\$0	\$290,276	\$0	\$0
Final FY 2011-12 Appropriation	\$3,710,304	0.0	\$0	\$290,276	\$3,420,028	\$0
Year End Transfers	(\$41,222)	0.0	\$0	\$0	(\$41,222)	\$0
FY12 Total Available Spending Authority	\$3,669,082	0.0	\$0	\$290,276	\$3,378,806	\$0
FY12 Expenditures	\$3,430,523	0.0	\$0	\$0	\$3,430,523	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$238,559	0.0	\$0	\$290,276	(\$51,717)	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$4,163,025	0.0	\$0	\$290,276	\$3,872,749	\$0
Supplemental Appropriation S.B. 13-099	\$800,254	0.0	\$0	\$0	\$800,254	\$0
Final FY 2012-13 Appropriation	\$4,963,279	0.0	\$0	\$290,276	\$4,673,003	\$0
FY13 Total Available Spending Authority	\$4,963,279	0.0	\$0	\$290,276	\$4,673,003	\$0
FY13 Expenditures	\$4,839,505	0.0	\$0	\$115,900	\$4,723,605	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$123,774	0.0	\$0	\$174,376	(\$50,602)	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$4,900,852	0.0	\$0	\$290,276	\$4,610,576	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Appropriation	\$4,900,852	0.0	\$0	\$290,276	\$4,610,576	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$4,900,852	0.0	\$0	\$290,276	\$4,610,576	\$0
FY 2014-15 Common Policy Baseline Adjustment	\$265,924	0.0	\$0	\$0	\$265,924	\$0
FY 2014-15 Base Request	\$5,166,776	0.0	\$0	\$290,276	\$4,876,500	\$0
FY 2014-15 CP-2 Camp George West Utilities Transfer	(\$330,643)	0.0	\$0	\$0	(\$330,643)	\$0
FY 2014-15 Total Request	\$4,836,133	0.0	\$0	\$290,276	\$4,545,857	\$0
(4) Central Services (D) Facilities Maintenance - Capitol Complex, Indirect Cost Assessment						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$457,027	0.0	\$0	\$0	\$457,027	\$0
Final FY 2011-12 Appropriation	\$457,027	0.0	\$0	\$0	\$457,027	\$0
FY12 Total Available Spending Authority	\$457,027	0.0	\$0	\$0	\$457,027	\$0
FY12 Expenditures	\$457,027	0.0	\$0	\$0	\$457,027	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$455,882	0.0	\$0	\$0	\$455,882	\$0
Final FY 2012-13 Appropriation	\$455,882	0.0	\$0	\$0	\$455,882	\$0
FY13 Total Available Spending Authority	\$455,882	0.0	\$0	\$0	\$455,882	\$0
FY13 Expenditures	\$455,882	0.0	\$0	\$0	\$455,882	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,067,945	0.0	\$0	\$0	\$2,067,945	\$0
FY 2013-14 Total Appropriation	\$2,067,945	0.0	\$0	\$0	\$2,067,945	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$2,067,945	0.0	\$0	\$0	\$2,067,945	\$0
FY 2014-15 Incremental Change	(\$668,078)	0.0	\$0	\$0	(\$668,078)	\$0
FY 2014-15 Base Request	\$1,399,867	0.0	\$0	\$0	\$1,399,867	\$0
FY 2014-15 Total Request	\$1,399,867	0.0	\$0	\$0	\$1,399,867	\$0
(4) Central Services, (D) Facilities Maintenance, (2) Grand Junction State Services Building, Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$45,646	1.0	\$0	\$0	\$45,646	\$0
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	(\$871)	0.0	\$0	\$0	(\$871)	\$0
Final FY 2011-12 Appropriation	\$44,775	1.0	\$0	\$0	\$44,775	\$0
FY12 Allocated Pots	\$14,903	0.0	\$0	\$0	\$14,903	\$0
FY12 Total Available Spending Authority	\$59,678	1.0	\$0	\$0	\$59,678	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Expenditures	\$59,676	1.0	\$0	\$0	\$59,676	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	0.0	\$0	\$0	\$2	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(4) Central Services, (D) Facilities Maintenance, (2) Grand Junction State Services Building, Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$76,873	0.0	\$0	\$0	\$76,873	\$0
Final FY 2011-12 Appropriation	\$76,873	0.0	\$0	\$0	\$76,873	\$0
Year End Transfers	\$27,629	0.0	\$0	\$0	\$27,629	\$0
FY12 Total Available Spending Authority	\$104,502	0.0	\$0	\$0	\$104,502	\$0
FY12 Expenditures	\$104,142	0.0	\$0	\$0	\$104,142	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$360	0.0	\$0	\$0	\$360	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(4) Central Services, (D) Facilities Maintenance, (2) Grand Junction State Services Building, Utilities						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$83,061	0.0	\$0	\$0	\$83,061	\$0
Final FY 2011-12 Appropriation	\$83,061	0.0	\$0	\$0	\$83,061	\$0
FY12 Total Available Spending Authority	\$83,061	0.0	\$0	\$0	\$83,061	\$0
FY12 Expenditures	\$82,987	0.0	\$0	\$0	\$82,987	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$74	0.0	\$0	\$0	\$74	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(4) Central Services, (D) Facilities Maintenance, (3) Camp George West, Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$75,657	1.0	\$0	\$0	\$75,657	\$0
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	(\$1,443)	0.0	\$0	\$0	(\$1,443)	\$0
Final FY 2011-12 Appropriation	\$74,214	1.0	\$0	\$0	\$74,214	\$0
FY12 Allocated Pots	\$9,053	0.0	\$0	\$0	\$9,053	\$0
FY12 Total Available Spending Authority	\$83,267	1.0	\$0	\$0	\$83,267	\$0
FY12 Expenditures	\$77,941	1.0	\$0	\$0	\$77,941	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$5,326	0.0	\$0	\$0	\$5,326	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(4) Central Services, (D) Facilities Maintenance, (3) Camp George West, Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$103,586	0.0	\$0	\$0	\$103,586	\$0
Final FY 2011-12 Appropriation	\$103,586	0.0	\$0	\$0	\$103,586	\$0
FY12 Total Available Spending Authority	\$103,586	0.0	\$0	\$0	\$103,586	\$0
FY12 Expenditures	\$101,659	0.0	\$0	\$0	\$101,659	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1,927	0.0	\$0	\$0	\$1,927	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(4) Central Services, (D) Facilities Maintenance, (3) Camp George West, Utilities						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$369,660	0.0	\$0	\$0	\$369,660	\$0
Final FY 2011-12 Appropriation	\$369,660	0.0	\$0	\$0	\$369,660	\$0
Year End Transfers	\$41,222	0.0	\$0	\$0	\$41,222	\$0
FY12 Total Available Spending Authority	\$410,882	0.0	\$0	\$0	\$410,882	\$0
FY12 Expenditures	\$410,882	0.0	\$0	\$0	\$410,882	\$0

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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 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Division Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$74,890,874	192.8	\$156,018	\$329,934	\$74,404,922	\$0
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	(\$177,394)	0.0	\$0	(\$367)	(\$177,027)	\$0
Implied Spending Authority for Mail Equipment Purchase	\$156,018	0.0	\$0	\$0	\$156,018	\$0
Supplemental Appropriation H.B. 12-1193	(\$638,332)	0.0	\$0	\$1,083,517	(\$1,721,849)	\$0
Final FY 2011-12 Appropriation	\$74,231,166	192.8	\$156,018	\$1,413,084	\$72,662,064	\$0
FY12 Allocated Pots	\$1,421,890	0.0	\$0	\$0	\$1,421,890	\$0
FY12 Total Available Spending Authority	\$75,653,056	192.8	\$156,018	\$1,413,084	\$74,083,954	\$0
FY12 Expenditures	\$68,364,377	180.7	\$46,129	\$1,012,717	\$67,305,531	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$7,288,679	12.1	\$109,889	\$400,367	\$6,778,423	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$74,456,490	192.8	\$46,130	\$1,526,982	\$72,883,378	\$0
Supplemental Appropriation S.B. 13-099	\$800,254	0.0	\$0	\$0	\$800,254	\$0
Final FY 2012-13 Appropriation	\$75,256,744	192.8	\$46,130	\$1,526,982	\$73,683,632	\$0
FY13 Allocated Pots	\$912,946	0.0	\$0	\$0	\$912,946	\$0
FY13 Total Available Spending Authority	\$76,169,690	192.8	\$46,130	\$1,526,982	\$74,596,578	\$0
FY13 Expenditures	\$68,724,021	171.9	\$46,129	\$1,616,331	\$67,061,562	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$7,445,669	20.9	\$1	(\$89,349)	\$7,535,016	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$78,896,757	185.6	\$46,130	\$1,541,325	\$77,309,302	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Appropriation	\$78,896,757	185.6	\$46,130	\$1,541,325	\$77,309,302	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$78,896,757	185.6	\$46,130	\$1,541,325	\$77,309,302	\$0
Annualization of FY 2013-14 BA-3 Fleet Request and Supplemental	\$68,470	0.0	\$0	\$0	\$68,470	\$0
Annualization of FY 2013-14 NP-4 Department of Corrections Parole Request	\$89,040	0.0	\$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	\$0	\$0	\$16,040	\$0
Annualization of FY 2013-14 NP-7 Department of Natural Resources Mineral Field Coordinator	\$3,208	0.0	\$0	\$0	\$3,208	\$0
Annualization of FY 2013-14 NP-8 Department of Natural Resources Strategic Business Initiatives	\$6,416	0.0	\$0	\$0	\$6,416	\$0
Annualization of FY 2013-14 R-2 Tax Document Processing Pipeline Efficiencies	(\$123,015)	(7.3)	\$0	\$0	(\$123,015)	\$0
FY 2014-15 Common Policy Baseline Adjustment	\$613,432	0.0	\$0	\$15,000	\$598,432	\$0
FY 2014-15 Incremental Change	(\$102,601)	0.0	\$0	\$0	(\$102,601)	\$0
FY 2014-15 Base Request	\$79,467,747	178.3	\$46,130	\$1,556,325	\$77,865,292	\$0
FY 2014-15 R-4 Address Confidentiality Program Resources	\$60,308	0.0	\$60,308	\$0	\$0	\$0
FY 2014-15 CP-1 Annual Fleet Vehicle Request	\$587,159	0.0	\$0	\$0	\$587,159	\$0
FY 2014-15 CP-2 Camp George West Utilities Transfer	(\$330,643)	0.0	\$0	\$0	(\$330,643)	\$0
FY 2014-15 NP-1 DOC Fugitive Unit	\$63,600	0.0	\$0	\$0	\$63,600	\$0
FY 2014-15 NP-2 DOC Prison Rape Elimination Act	\$1,444	0.0	\$0	\$0	\$1,444	\$0
FY 2014-15 NP-9 DORA New Vehicles for Public Utilities Commission	\$7,017	0.0	\$0	\$0	\$7,017	\$0
FY 2014-15 NP-10 DNR New Well Rules Vehicles and Equipment	\$5,088	0.0	\$0	\$0	\$5,088	\$0
FY 2014-15 NP-11 DNR New Personnel	\$1,696	0.0	\$0	\$0	\$1,696	\$0
FY 2014-15 Total Request	\$79,863,416	178.3	\$106,438	\$1,556,325	\$78,200,653	\$0
FY 2013-14 Total Appropriation	\$78,896,757	185.6	\$46,130	\$1,541,325	\$77,309,302	\$0
FY 2014-15 Base Request	\$79,467,747	178.3	\$46,130	\$1,556,325	\$77,865,292	\$0
FY 2014-15 Total Request	\$79,863,416	178.3	\$106,438	\$1,556,325	\$78,200,653	\$0
Percentage Change FY 2013-14 to FY 2014-15	1.23%	-3.93%	130.73%	0.97%	1.15%	#DIV/0!

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Division of Human Resources

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(2) Division of Human Resources (A) Human Resource Services (1) State Agency Services, Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$1,632,757	20.2	\$0	\$0	\$1,632,757	\$0
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	(\$38,850)	0.0	\$0	\$0	(\$38,850)	\$0
Final FY 2011-12 Appropriation	\$1,593,907	20.2	\$0	\$0	\$1,593,907	\$0
FY12 Allocated Pots	\$135,406	0.0	\$135,406	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,729,313	20.2	\$135,406	\$0	\$1,593,907	\$0
FY12 Expenditures	\$1,602,032	14.6	\$2,306	\$0	\$1,599,726	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$127,281	5.6	\$133,100	\$0	(\$5,819)	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$1,617,780	20.2	\$0	\$0	\$1,617,780	\$0
Final FY 2012-13 Appropriation	\$1,617,780	20.2	\$0	\$0	\$1,617,780	\$0
FY13 Allocated Pots	\$144,292	0.0	\$144,292	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,762,072	20.2	\$144,292	\$0	\$1,617,780	\$0
FY13 Expenditures	\$1,760,780	14.7	\$144,208	\$0	\$1,616,572	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1,292	5.5	\$84	\$0	\$1,208	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,617,780	19.2	\$0	\$0	\$1,617,780	\$0
FY 2013-14 Total Appropriation	\$1,617,780	19.2	\$0	\$0	\$1,617,780	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,617,780	19.2	\$0	\$0	\$1,617,780	\$0
FY 2014-15 Common Policy Baseline Adjustment	\$58,983	0.0	\$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	\$1,676,763	19.2	\$0	\$0	\$1,676,763	\$0
FY 2014-15 R-1 Total Comp Vendor	\$300,000	0.0	\$300,000	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,976,763	19.2	\$300,000	\$0	\$1,676,763	\$0
(2) Division of Human Resources (A) Human Resource Services (1) State Agency Services, Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$84,070	0.0	\$0	\$0	\$84,070	\$0
Final FY 2011-12 Appropriation	\$84,070	0.0	\$0	\$0	\$84,070	\$0
FY12 Total Available Spending Authority	\$84,070	0.0	\$0	\$0	\$84,070	\$0
FY12 Expenditures	\$78,252	0.0	\$0	\$0	\$78,252	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$5,818	0.0	\$0	\$0	\$5,818	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$88,496	0.0	\$0	\$0	\$88,496	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2012-13 Appropriation	\$88,496	0.0	\$0	\$0	\$88,496	\$0
FY13 Total Available Spending Authority	\$88,496	0.0	\$0	\$0	\$88,496	\$0
FY13 Expenditures	\$88,412	0.0	\$0	\$0	\$88,412	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$84	0.0	\$0	\$0	\$84	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$88,496	0.0	\$0	\$0	\$88,496	\$0
FY 2013-14 Total Appropriation	\$88,496	0.0	\$0	\$0	\$88,496	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$88,496	0.0	\$0	\$0	\$88,496	\$0
FY 2014-15 Base Request	\$88,496	0.0	\$0	\$0	\$88,496	\$0
FY 2014-15 Total Request	\$88,496	0.0	\$0	\$0	\$88,496	\$0
(2) Division of Human Resources (A) Human Resource Services (1) State Agency Services, Employee Engagement Survey						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$215,000	0.0	\$215,000	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$215,000	0.0	\$215,000	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$215,000	0.0	\$215,000	\$0	\$0	\$0
Annualization of FY 2013-14 CP-2 Employee Engagement Survey	(\$215,000)	0.0	(\$215,000)	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(2) Division of Human Resources (A) Human Resource Services (2) Training Services, Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$145,707	0.0	\$0	\$53,917	\$91,790	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	(\$1,749)	0.0	\$0	(\$954)	(\$795)	\$0
Final FY 2011-12 Appropriation	\$143,958	0.0	\$0	\$52,963	\$90,995	\$0
FY12 Total Available Spending Authority	\$143,958	0.0	\$0	\$52,963	\$90,995	\$0
FY12 Expenditures	\$142,659	1.2	\$0	\$51,294	\$91,365	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1,299	(1.2)	\$0	\$1,669	(\$370)	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$653,578	1.0	\$0	\$36,837	\$616,741	\$0
Supplemental Appropriation S.B. 13-099	(\$57,426)	0.0	\$0	(\$3,420)	(\$54,006)	\$0
Final FY 2012-13 Appropriation	\$596,152	1.0	\$0	\$33,417	\$562,735	\$0
Year End Transfers	(\$12,500)	0.0	\$0	\$0	(\$12,500)	\$0
FY13 Total Available Spending Authority	\$583,652	1.0	\$0	\$33,417	\$550,235	\$0
FY13 Expenditures	\$395,880	2.8	\$0	\$47,002	\$348,878	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$187,772	(1.8)	\$0	(\$13,585)	\$201,357	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$596,152	4.0	\$0	\$33,417	\$562,735	\$0
FY 2013-14 Total Appropriation	\$596,152	4.0	\$0	\$33,417	\$562,735	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$596,152	4.0	\$0	\$33,417	\$562,735	\$0
FY 2014-15 Common Policy Baseline Adjustment	\$4,094	0.0	\$0	\$0	\$4,094	\$0
FY 2014-15 Base Request	\$600,246	4.0	\$0	\$33,417	\$566,829	\$0
FY 2014-15 Total Request	\$600,246	4.0	\$0	\$33,417	\$566,829	\$0
(2) Division of Human Resources (A) Human Resource Services (2) Training Services, Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$23,116	0.0	\$0	\$3,468	\$19,648	\$0
Supplemental Appropriation S.B. 13-099	\$57,426	0.0	\$0	\$3,420	\$54,006	\$0
Final FY 2012-13 Appropriation	\$80,542	0.0	\$0	\$6,888	\$73,654	\$0
Year End Transfers	\$12,500	0.0	\$0	\$0	\$12,500	\$0
FY13 Total Available Spending Authority	\$93,042	0.0	\$0	\$6,888	\$86,154	\$0
FY13 Expenditures	\$86,122	0.0	\$0	\$0	\$86,122	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$6,920	0.0	\$0	\$6,888	\$32	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$80,542	0.0	\$0	\$6,888	\$73,654	\$0
FY 2013-14 Total Appropriation	\$80,542	0.0	\$0	\$6,888	\$73,654	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$80,542	0.0	\$0	\$6,888	\$73,654	\$0
FY 2014-15 Base Request	\$80,542	0.0	\$0	\$6,888	\$73,654	\$0
FY 2014-15 Total Request	\$80,542	0.0	\$0	\$6,888	\$73,654	\$0
(2) Division of Human Resources (A) Human Resource Services (2) Training Services, Training Services Contingency Funds						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$47,987	0.0	\$0	\$17,655	\$30,332	\$0
Final FY 2011-12 Appropriation	\$47,987	0.0	\$0	\$17,655	\$30,332	\$0
FY12 Total Available Spending Authority	\$47,987	0.0	\$0	\$17,655	\$30,332	\$0
FY12 Expenditures	\$47,987	0.0	\$0	\$17,655	\$30,332	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(2) Division of Human Resources (A) Human Resource Services (2) Training Services, Indirect Cost Assessment						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$9,414	0.0	\$0	\$0	\$9,414	\$0
Final FY 2011-12 Appropriation	\$9,414	0.0	\$0	\$0	\$9,414	\$0
FY12 Total Available Spending Authority	\$9,414	0.0	\$0	\$0	\$9,414	\$0
FY12 Expenditures	\$9,414	0.0	\$0	\$0	\$9,414	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$13,898	0.0	\$0	\$0	\$13,898	\$0
Final FY 2012-13 Appropriation	\$13,898	0.0	\$0	\$0	\$13,898	\$0
FY13 Total Available Spending Authority	\$13,898	0.0	\$0	\$0	\$13,898	\$0
FY13 Expenditures	\$13,898	0.0	\$0	\$0	\$13,898	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$4,552	0.0	\$0	\$0	\$4,552	\$0
FY 2013-14 Total Appropriation	\$4,552	0.0	\$0	\$0	\$4,552	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$4,552	0.0	\$0	\$0	\$4,552	\$0
FY 2014-15 Incremental Change	\$23,053	0.0	\$0	\$9,938	\$13,115	\$0
FY 2014-15 Base Request	\$27,605	0.0	\$0	\$9,938	\$17,667	\$0
FY 2014-15 Total Request	\$27,605	0.0	\$0	\$9,938	\$17,667	\$0
(2) Division of Human Resources (B) Employee Benefits Services, Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$778,013	10.0	\$0	\$778,013	\$0	\$0
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	(\$9,680)	0.0	\$0	(\$9,680)	\$0	\$0
Final FY 2011-12 Appropriation	\$768,333	10.0	\$0	\$768,333	\$0	\$0
FY12 Allocated Pots	\$60,465	0.0	\$0	\$60,465	\$0	\$0
FY12 Total Available Spending Authority	\$828,798	10.0	\$0	\$828,798	\$0	\$0
FY12 Expenditures	\$761,899	9.6	\$0	\$761,899	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$66,899	0.4	\$0	\$66,899	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$778,013	10.0	\$0	\$778,013	\$0	\$0
Final FY 2012-13 Appropriation	\$778,013	10.0	\$0	\$778,013	\$0	\$0
FY13 Total Available Spending Authority	\$778,013	10.0	\$0	\$778,013	\$0	\$0
FY13 Expenditures	\$712,954	8.8	\$0	\$712,954	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$65,059	1.2	\$0	\$65,059	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$778,013	12.0	\$0	\$778,013	\$0	\$0
FY 2013-14 Total Appropriation	\$778,013	12.0	\$0	\$778,013	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$778,013	12.0	\$0	\$778,013	\$0	\$0
FY 2014-15 Common Policy Baseline Adjustment	\$27,247	0.0	\$0	\$27,247	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Base Request	\$805,260	12.0	\$0	\$805,260	\$0	\$0
FY 2014-15 Total Request	\$805,260	12.0	\$0	\$805,260	\$0	\$0
(2) Division of Human Resources (B) Employee Benefits Services, Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$58,324	0.0	\$0	\$58,324	\$0	\$0
Final FY 2011-12 Appropriation	\$58,324	0.0	\$0	\$58,324	\$0	\$0
FY12 Total Available Spending Authority	\$58,324	0.0	\$0	\$58,324	\$0	\$0
FY12 Expenditures	\$28,549	0.0	\$0	\$28,549	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$29,775	0.0	\$0	\$29,775	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$58,324	0.0	\$0	\$58,324	\$0	\$0
Final FY 2012-13 Appropriation	\$58,324	0.0	\$0	\$58,324	\$0	\$0
FY13 Total Available Spending Authority	\$58,324	0.0	\$0	\$58,324	\$0	\$0
FY13 Expenditures	\$41,958	0.0	\$0	\$41,958	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$16,366	0.0	\$0	\$16,366	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$58,324	0.0	\$0	\$58,324	\$0	\$0
FY 2013-14 Total Appropriation	\$58,324	0.0	\$0	\$58,324	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$58,324	0.0	\$0	\$58,324	\$0	\$0
FY 2014-15 Base Request	\$58,324	0.0	\$0	\$58,324	\$0	\$0
FY 2014-15 Total Request	\$58,324	0.0	\$0	\$58,324	\$0	\$0
(2) Division of Human Resources (B) Employee Benefits Services, Utilization Review						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$40,000	0.0	\$0	\$40,000	\$0	\$0
Final FY 2011-12 Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY12 Total Available Spending Authority	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY12 Expenditures	\$26,153	0.0	\$0	\$26,153	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$13,847	0.0	\$0	\$13,847	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$40,000	0.0	\$0	\$40,000	\$0	\$0
Final FY 2012-13 Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY13 Total Available Spending Authority	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$40,000	0.0	\$0	\$40,000	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2013-14 Total Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2014-15 Base Request	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2014-15 Total Request	\$40,000	0.0	\$0	\$40,000	\$0	\$0
(2) Division of Human Resources (B) Employee Benefits Services, H.B. 07-1335 Supplemental State Contribution Fund						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$1,335,924	0.0	\$0	\$1,335,924	\$0	\$0
Final FY 2011-12 Appropriation	\$1,335,924	0.0	\$0	\$1,335,924	\$0	\$0
FY12 Total Available Spending Authority	\$1,335,924	0.0	\$0	\$1,335,924	\$0	\$0
FY12 Expenditures	\$1,284,916	0.0	\$0	\$1,284,916	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$51,008	0.0	\$0	\$51,008	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$1,278,660	0.0	\$0	\$1,278,660	\$0	\$0
Final FY 2012-13 Appropriation	\$1,278,660	0.0	\$0	\$1,278,660	\$0	\$0
FY 2012-13 Spending Authority True-up From Federal Tobacco Settlement Funds	\$111,512	0.0	\$0	\$111,512	\$0	\$0
FY13 Total Available Spending Authority	\$1,390,172	0.0	\$0	\$1,390,172	\$0	\$0
FY13 Expenditures	\$1,292,424	0.0	\$0	\$1,292,424	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$97,748	0.0	\$0	\$97,748	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,273,980	0.0	\$0	\$1,273,980	\$0	\$0
FY 2013-14 Total Appropriation	\$1,273,980	0.0	\$0	\$1,273,980	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,273,980	0.0	\$0	\$1,273,980	\$0	\$0
FY 2014-15 Base Request	\$1,273,980	0.0	\$0	\$1,273,980	\$0	\$0
FY 2014-15 Total Request	\$1,273,980	0.0	\$0	\$1,273,980	\$0	\$0
(2) Division of Human Resources (B) Employee Benefits Services, Indirect Cost Assessment						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$209,719	0.0	\$0	\$209,719	\$0	\$0
Final FY 2011-12 Appropriation	\$209,719	0.0	\$0	\$209,719	\$0	\$0
FY12 Total Available Spending Authority	\$209,719	0.0	\$0	\$209,719	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Expenditures	\$209,719	0.0	\$0	\$209,719	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$119,427	0.0	\$0	\$119,427	\$0	\$0
Final FY 2012-13 Appropriation	\$119,427	0.0	\$0	\$119,427	\$0	\$0
FY13 Total Available Spending Authority	\$119,427	0.0	\$0	\$119,427	\$0	\$0
FY 13 Expenditures	\$119,427	0.0	\$0	\$119,427	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$60,236	0.0	\$0	\$60,236	\$0	\$0
FY 2013-14 Total Appropriation	\$60,236	0.0	\$0	\$60,236	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$60,236	0.0	\$0	\$60,236	\$0	\$0
FY 2014-15 Incremental Change	\$186,902	0.0	\$0	\$186,902	\$0	\$0
FY 2014-15 Base Request	\$247,138	0.0	\$0	\$247,138	\$0	\$0
FY 2014-15 Total Request	\$247,138	0.0	\$0	\$247,138	\$0	\$0
(2) Division of Human Resources (C) Risk Management Services, (1) Risk Management Program Administrative Cost, Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$649,323	8.5	\$0	\$0	\$649,323	\$0
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	(\$9,174)	0.0	\$0	\$0	(\$9,174)	\$0
Final FY 2011-12 Appropriation	\$640,149	8.5	\$0	\$0	\$640,149	\$0
FY12 Allocated Pots	\$82,471	0.0	\$0	\$0	\$82,471	\$0
FY12 Total Available Spending Authority	\$722,620	8.5	\$0	\$0	\$722,620	\$0
FY12 Expenditures	\$684,818	8.8	\$0	\$0	\$684,818	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$37,802	(0.3)	\$0	\$0	\$37,802	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$753,646	10.5	\$0	\$0	\$753,646	\$0
Final FY 2012-13 Appropriation	\$753,646	10.5	\$0	\$0	\$753,646	\$0
FY13 Allocated Pots	\$99,211	0.0	\$0	\$0	\$99,211	\$0
FY13 Total Available Spending Authority	\$852,857	10.5	\$0	\$0	\$852,857	\$0
FY 13 Expenditures	\$756,683	8.9	\$0	\$0	\$756,683	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$96,174	1.6	\$0	\$0	\$96,174	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$753,646	11.5	\$0	\$0	\$753,646	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Appropriation	\$753,646	11.5	\$0	\$0	\$753,646	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$753,646	11.5	\$0	\$0	\$753,646	\$0
FY 2014-15 Common Policy Baseline Adjustment	\$60,001	0.0	\$0	\$0	\$60,001	\$0
FY 2014-15 Base Request	\$813,647	11.5	\$0	\$0	\$813,647	\$0
FY 2014-15 Total Request	\$813,647	11.5	\$0	\$0	\$813,647	\$0
(2) Division of Human Resources (C) Risk Management Services, (1) Risk Management Program Administrative Cost, Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$57,121	0.0	\$0	\$0	\$57,121	\$0
Final FY 2011-12 Appropriation	\$57,121	0.0	\$0	\$0	\$57,121	\$0
FY12 Total Available Spending Authority	\$57,121	0.0	\$0	\$0	\$57,121	\$0
FY12 Expenditures	\$53,073	0.0	\$0	\$0	\$53,073	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$4,048	0.0	\$0	\$0	\$4,048	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$68,427	0.0	\$0	\$0	\$68,427	\$0
Final FY 2012-13 Appropriation	\$68,427	0.0	\$0	\$0	\$68,427	\$0
FY13 Total Available Spending Authority	\$68,427	0.0	\$0	\$0	\$68,427	\$0
FY13 Expenditures	\$68,203	0.0	\$0	\$0	\$68,203	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$224	0.0	\$0	\$0	\$224	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$68,427	0.0	\$0	\$0	\$68,427	\$0
FY 2013-14 Total Appropriation	\$68,427	0.0	\$0	\$0	\$68,427	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$68,427	0.0	\$0	\$0	\$68,427	\$0
FY 2014-15 Base Request	\$68,427	0.0	\$0	\$0	\$68,427	\$0
FY 2014-15 Total Request	\$68,427	0.0	\$0	\$0	\$68,427	\$0
(2) Division of Human Resources (C) Risk Management Services, (1) Risk Management Program Administrative Cost, Actuarial and Broker Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$326,516	0.0	\$0	\$0	\$326,516	\$0
FY 2013-14 Total Appropriation	\$326,516	0.0	\$0	\$0	\$326,516	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$326,516	0.0	\$0	\$0	\$326,516	\$0
FY 2014-15 Common Policy Baseline Adjustment	(\$54,516)	0.0	\$0	\$0	(\$54,516)	\$0
FY 2014-15 Base Request	\$272,000	0.0	\$0	\$0	\$272,000	\$0
FY 2014-15 Total Request	\$272,000	0.0	\$0	\$0	\$272,000	\$0
(2) Division of Human Resources (C) Risk Management Services, (1) Risk Management Program Administrative Cost, Risk Management Information System						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$137,448	0.0	\$0	\$0	\$137,448	\$0
FY 2013-14 Total Appropriation	\$137,448	0.0	\$0	\$0	\$137,448	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$137,448	0.0	\$0	\$0	\$137,448	\$0
FY 2014-15 Base Request	\$137,448	0.0	\$0	\$0	\$137,448	\$0
FY 2014-15 Total Request	\$137,448	0.0	\$0	\$0	\$137,448	\$0
(2) Division of Human Resources (C) Risk Management Services, (1) Risk Management Program Administrative Cost, Additional Payments from Recommendation by the State Claims Board Pursuant to Section 24-10-114 (5) (b), C.R.S.						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,835,738	0.0	\$2,835,738	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$2,835,738	0.0	\$2,835,738	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$2,835,738	0.0	\$2,835,738	\$0	\$0	\$0
FY 2014-15 Base Request	\$2,835,738	0.0	\$2,835,738	\$0	\$0	\$0
FY 2014-15 Total Request	\$2,835,738	0.0	\$2,835,738	\$0	\$0	\$0
(2) Division of Human Resources (C) Risk Management Services, (1) Risk Management Program Administrative Cost, Indirect Cost Assessment						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$178,656	0.0	\$0	\$0	\$178,656	\$0
Final FY 2011-12 Appropriation	\$178,656	0.0	\$0	\$0	\$178,656	\$0
FY12 Total Available Spending Authority	\$178,656	0.0	\$0	\$0	\$178,656	\$0
FY12 Expenditures	\$178,656	0.0	\$0	\$0	\$178,656	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$52,088	0.0	\$0	\$0	\$52,088	\$0
Final FY 2012-13 Appropriation	\$52,088	0.0	\$0	\$0	\$52,088	\$0
FY13 Total Available Spending Authority	\$52,088	0.0	\$0	\$0	\$52,088	\$0
FY13 Expenditures	\$52,088	0.0	\$0	\$0	\$52,088	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$42,010	0.0	\$0	\$0	\$42,010	\$0
FY 2013-14 Total Appropriation	\$42,010	0.0	\$0	\$0	\$42,010	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$42,010	0.0	\$0	\$0	\$42,010	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Incremental Change	\$53,189	0.0	\$0	\$0	\$53,189	\$0
FY 2014-15 Base Request	\$95,199	0.0	\$0	\$0	\$95,199	\$0
FY 2014-15 Total Request	\$95,199	0.0	\$0	\$0	\$95,199	\$0
(2) Division of Human Resources (C) Risk Management Services, (2) Liability, Liability Claims						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$4,584,689	0.0	\$0	\$0	\$4,584,689	\$0
FY 2013-14 Total Appropriation	\$4,584,689	0.0	\$0	\$0	\$4,584,689	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$4,584,689	0.0	\$0	\$0	\$4,584,689	\$0
FY 2014-15 Common Policy Baseline Adjustment	(\$203,565)	0.0	\$0	\$0	(\$203,565)	\$0
FY 2014-15 Base Request	\$4,381,124	0.0	\$0	\$0	\$4,381,124	\$0
FY 2014-15 Total Request	\$4,381,124	0.0	\$0	\$0	\$4,381,124	\$0
(2) Division of Human Resources (C) Risk Management Services, (2) Liability, Liability Excess Policy						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$299,151	0.0	\$0	\$0	\$299,151	\$0
FY 2013-14 Total Appropriation	\$299,151	0.0	\$0	\$0	\$299,151	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$299,151	0.0	\$0	\$0	\$299,151	\$0
FY 2014-15 Common Policy Baseline Adjustment	\$40,072	0.0	\$0	\$0	\$40,072	\$0
FY 2014-15 Base Request	\$339,223	0.0	\$0	\$0	\$339,223	\$0
FY 2014-15 Total Request	\$339,223	0.0	\$0	\$0	\$339,223	\$0
(2) Division of Human Resources (C) Risk Management Services, (2) Liability, Liability Legal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$2,412,121	0.0	\$0	\$0	\$2,412,121	\$0
Final FY 2011-12 Appropriation	\$2,412,121	0.0	\$0	\$0	\$2,412,121	\$0
FY12 Total Available Spending Authority	\$2,412,121	0.0	\$0	\$0	\$2,412,121	\$0
FY12 Expenditures	\$2,383,902	0.0	\$0	\$0	\$2,383,902	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$28,219	0.0	\$0	\$0	\$28,219	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$2,461,185	0.0	\$0	\$0	\$2,461,185	\$0
Final FY 2012-13 Appropriation	\$2,461,185	0.0	\$0	\$0	\$2,461,185	\$0
FY13 Total Available Spending Authority	\$2,461,185	0.0	\$0	\$0	\$2,461,185	\$0
FY13 Expenditures	\$2,276,115	0.0	\$0	\$0	\$2,276,115	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$185,070	0.0	\$0	\$0	\$185,070	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,056,460	0.0	\$0	\$0	\$3,056,460	\$0
FY 2013-14 Total Appropriation	\$3,056,460	0.0	\$0	\$0	\$3,056,460	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$3,056,460	0.0	\$0	\$0	\$3,056,460	\$0
FY 2014-15 Common Policy Baseline Adjustment	(\$11,950)	0.0	\$0	\$0	(\$11,950)	\$0
FY 2014-15 Base Request	\$3,044,510	0.0	\$0	\$0	\$3,044,510	\$0
FY 2014-15 Total Request	\$3,044,510	0.0	\$0	\$0	\$3,044,510	\$0
(2) Division of Human Resources (C) Risk Management Services, (3) Property, Property Policies						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0

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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 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$5,074,822	0.0	\$0	\$0	\$5,074,822	\$0
FY 2013-14 Total Appropriation	\$5,074,822	0.0	\$0	\$0	\$5,074,822	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$5,074,822	0.0	\$0	\$0	\$5,074,822	\$0
FY 2014-15 Common Policy Baseline Adjustment	(\$470,400)	0.0	\$0	\$0	(\$470,400)	\$0
FY 2014-15 Base Request	\$4,604,422	0.0	\$0	\$0	\$4,604,422	\$0
FY 2014-15 Total Request	\$4,604,422	0.0	\$0	\$0	\$4,604,422	\$0
(2) Division of Human Resources (C) Risk Management Services, (3) Property, Property Deductibles and Payouts						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,909,193	0.0	\$0	\$0	\$2,909,193	\$0
FY 2013-14 Total Appropriation	\$2,909,193	0.0	\$0	\$0	\$2,909,193	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$2,909,193	0.0	\$0	\$0	\$2,909,193	\$0
FY 2014-15 Common Policy Baseline Adjustment	(\$309,193)	0.0	\$0	\$0	(\$309,193)	\$0
FY 2014-15 Base Request	\$2,600,000	0.0	\$0	\$0	\$2,600,000	\$0
FY 2014-15 Total Request	\$2,600,000	0.0	\$0	\$0	\$2,600,000	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(2) Division of Human Resources (C) Risk Management Services, (4) Workers' Compensation, Workers' Compensation Claims						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$36,883,838	0.0	\$0	\$0	\$36,883,838	\$0
SB 13-285 "Concerning Workers' Compensation"	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2013-14 Total Appropriation	\$36,983,838	0.0	\$0	\$100,000	\$36,883,838	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$36,983,838	0.0	\$0	\$100,000	\$36,883,838	\$0
Annualization of SB 13-285 "Concerning Workers' Compensation"	\$0	0.0	\$0	(\$100,000)	\$100,000	\$0
FY 2014-15 Common Policy Baseline Adjustment	\$1,616,856	0.0	\$0	\$0	\$1,616,856	\$0
FY 2014-15 Base Request	\$38,600,694	0.0	\$0	\$0	\$38,600,694	\$0
FY 2014-15 Total Request	\$38,600,694	0.0	\$0	\$0	\$38,600,694	\$0
(2) Division of Human Resources (C) Risk Management Services, (4) Workers' Compensation, Workers' Compensation TPA Fees and Loss Control						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						

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FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,200,000	0.0	\$0	\$0	\$2,200,000	\$0
FY 2013-14 Total Appropriation	\$2,200,000	0.0	\$0	\$0	\$2,200,000	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$2,200,000	0.0	\$0	\$0	\$2,200,000	\$0
FY 2014-15 Common Policy Baseline Adjustment	\$250,000	0.0	\$0	\$0	\$250,000	\$0
FY 2014-15 Base Request	\$2,450,000	0.0	\$0	\$0	\$2,450,000	\$0
FY 2014-15 Total Request	\$2,450,000	0.0	\$0	\$0	\$2,450,000	\$0
(2) Division of Human Resources (C) Risk Management Services, (4) Workers' Compensation, Workers' Compensation Excess Policy						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$951,893	0.0	\$0	\$0	\$951,893	\$0
FY 2013-14 Total Appropriation	\$951,893	0.0	\$0	\$0	\$951,893	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$951,893	0.0	\$0	\$0	\$951,893	\$0
FY 2014-15 Base Request	\$951,893	0.0	\$0	\$0	\$951,893	\$0
FY 2014-15 Total Request	\$951,893	0.0	\$0	\$0	\$951,893	\$0
(2) Division of Human Resources (C) Risk Management Services, (4) Workers' Compensation, Workers' Compensation Legal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,085,089	0.0	\$0	\$0	\$1,085,089	\$0
FY 2013-14 Total Appropriation	\$1,085,089	0.0	\$0	\$0	\$1,085,089	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,085,089	0.0	\$0	\$0	\$1,085,089	\$0
FY 2014-15 Base Request	\$1,085,089	0.0	\$0	\$0	\$1,085,089	\$0
FY 2014-15 Total Request	\$1,085,089	0.0	\$0	\$0	\$1,085,089	\$0
(2) Division of Human Resources (C) Risk Management Services, Liability Premiums						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$5,115,286	0.0	\$0	\$0	\$5,115,286	\$0
Final FY 2011-12 Appropriation	\$5,115,286	0.0	\$0	\$0	\$5,115,286	\$0
FY12 Total Available Spending Authority	\$5,115,286	0.0	\$0	\$0	\$5,115,286	\$0
FY12 Expenditures	\$4,831,358	0.0	\$0	\$0	\$4,831,358	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$283,928	0.0	\$0	\$0	\$283,928	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$4,674,104	0.0	\$0	\$0	\$4,674,104	\$0
Supplemental Appropriation S.B. 13-099	\$2,772,882	0.0	\$0	\$0	\$2,772,882	\$0
Final FY 2012-13 Appropriation	\$7,446,986	0.0	\$0	\$0	\$7,446,986	\$0
FY13 Total Available Spending Authority	\$7,446,986	0.0	\$0	\$0	\$7,446,986	\$0
FY13 Expenditures	\$5,404,465	0.0	\$0	\$0	\$5,404,465	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2,042,521	0.0	\$0	\$0	\$2,042,521	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(2) Division of Human Resources (C) Risk Management Services, Property Premiums						
FY 2011-12 Actual						

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Long Bill, S.B. 11-209	\$8,527,888	0.0	\$0	\$0	\$8,527,888	\$0
Final FY 2011-12 Appropriation	\$8,527,888	0.0	\$0	\$0	\$8,527,888	\$0
FY12 Total Available Spending Authority	\$8,527,888	0.0	\$0	\$0	\$8,527,888	\$0
FY12 Expenditures	\$7,824,968	0.0	\$0	\$0	\$7,824,968	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$702,920	0.0	\$0	\$0	\$702,920	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$8,698,417	0.0	\$0	\$0	\$8,698,417	\$0
Final FY 2012-13 Appropriation	\$8,698,417	0.0	\$0	\$0	\$8,698,417	\$0
FY13 Total Available Spending Authority	\$8,698,417	0.0	\$0	\$0	\$8,698,417	\$0
FY13 Expenditures	\$7,668,912	0.0	\$0	\$0	\$7,668,912	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1,029,505	0.0	\$0	\$0	\$1,029,505	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(2) Division of Human Resources (C) Risk Management Services, Workers' Compensation Premiums						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$36,376,710	0.0	\$0	\$0	\$36,376,710	\$0
Final FY 2011-12 Appropriation	\$36,376,710	0.0	\$0	\$0	\$36,376,710	\$0
FY12 Total Available Spending Authority	\$36,376,710	0.0	\$0	\$0	\$36,376,710	\$0
FY12 Expenditures	\$33,565,516	0.0	\$0	\$0	\$33,565,516	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2,811,194	0.0	\$0	\$0	\$2,811,194	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$38,808,757	0.0	\$0	\$0	\$38,808,757	\$0
Final FY 2012-13 Appropriation	\$38,808,757	0.0	\$0	\$0	\$38,808,757	\$0
1331 Supplemental - Workers' Compensation Billing True-up	\$1,500,000	0.0	\$0	\$0	\$1,500,000	\$0
FY13 Total Available Spending Authority	\$40,308,757	0.0	\$0	\$0	\$40,308,757	\$0
FY13 Expenditures	\$40,447,902	0.0	\$0	\$0	\$40,447,902	\$0
FY 2012-13 Reversion \ (Overexpenditure)	(\$139,145)	0.0	\$0	\$0	(\$139,145)	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Division Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$57,659,020	38.7	\$0	\$2,493,552	\$55,165,468	\$0
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	(\$59,453)	0.0	\$0	(\$10,634)	(\$48,819)	\$0
Final FY 2011-12 Appropriation	\$57,599,567	38.7	\$0	\$2,482,918	\$55,116,649	\$0
FY12 Allocated Pots	\$278,342	0.0	\$135,406	\$60,465	\$82,471	\$0
FY12 Total Available Spending Authority	\$57,877,909	38.7	\$135,406	\$2,543,383	\$55,199,120	\$0
FY12 Expenditures	\$53,713,871	34.2	\$2,306	\$2,380,185	\$51,331,380	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$4,164,038	4.5	\$133,100	\$163,198	\$3,867,740	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$60,187,916	41.7	\$0	\$2,314,729	\$57,873,187	\$0
Supplemental Appropriation S.B. 13-099	\$2,772,882	0.0	\$0	\$0	\$2,772,882	\$0
Final FY 2012-13 Appropriation	\$62,960,798	41.7	\$0	\$2,314,729	\$60,646,069	\$0
1331 Supplemental - Workers' Compensation Billing True-up	\$1,611,512	0.0	\$0	\$111,512	\$1,500,000	\$0
FY13 Allocated Pots	\$243,503	0.0	\$144,292	\$0	\$99,211	\$0
FY13 Total Available Spending Authority	\$64,815,813	41.7	\$144,292	\$2,426,241	\$62,245,280	\$0
FY13 Expenditures	\$61,186,223	35.2	\$144,208	\$2,213,765	\$58,828,250	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$3,629,590	6.5	\$84	\$212,476	\$3,417,030	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$66,021,995	46.7	\$3,050,738	\$2,250,858	\$60,720,399	\$0
SB 13-285 "Concerning Workers' Compensation"	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2013-14 Total Appropriation	\$66,121,995	46.7	\$3,050,738	\$2,350,858	\$60,720,399	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$66,121,995	46.7	\$3,050,738	\$2,350,858	\$60,720,399	\$0
Annualization of SB 13-285 "Concerning Workers' Compensation"	\$0	0.0	\$0	(\$100,000)	\$100,000	\$0
Annualization of FY 2013-14 CP-2 Employee Engagement Survey	(\$215,000)	0.0	(\$215,000)	\$0	\$0	\$0
FY 2014-15 Common Policy Baseline Adjustment	\$1,007,629	0.0	\$58,983	\$27,247	\$921,399	\$0
FY 2014-15 Incremental Change	\$263,144	0.0	\$0	\$196,840	\$66,304	\$0
FY 2014-15 Statewide Indirect Balancing Adjustment	\$0	0.0	(\$58,983)	\$0	\$58,983	\$0
FY 2014-15 Base Request	\$67,177,768	46.7	\$2,835,738	\$2,474,945	\$61,867,085	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2014-15

Schedule 3

Division of Human Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 R-1 Total Comp Vendor	\$300,000	0.0	\$300,000	\$0	\$0	\$0
FY 2014-15 Total Request	\$67,477,768	46.7	\$3,135,738	\$2,474,945	\$61,867,085	\$0
FY 2013-14 Total Appropriation	\$66,121,995	46.7	\$3,050,738	\$2,350,858	\$60,720,399	\$0
FY 2014-15 Base Request	\$67,177,768	46.7	\$2,835,738	\$2,474,945	\$61,867,085	\$0
FY 2014-15 Total Request	\$67,477,768	46.7	\$3,135,738	\$2,474,945	\$61,867,085	\$0
Percentage Change FY 2013-14 to FY 2014-15	2.05%	0.00%	0.00%	5.28%	1.89%	#DIV/0!

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2014-15
Division of Accounts and Control - Controller

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(5) Division of Accounts and Control - Controller (A) Office of the State Controller, Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$2,698,897	37.0	\$2,372,815	\$275,672	\$50,410	\$0
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	(\$48,647)	0.0	(\$129,416)	(\$3,117)	\$83,886	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	(\$1,597,484)	\$155,000	\$1,442,484	\$0
Final FY 2011-12 Appropriation	\$2,650,250	37.0	\$645,915	\$427,555	\$1,576,780	\$0
FY12 Allocated Pots	\$285,479	0.0	\$285,479	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$2,935,729	37.0	\$931,394	\$427,555	\$1,576,780	\$0
FY12 Expenditures	\$2,815,124	28.5	\$855,946	\$272,555	\$1,686,623	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$120,605	8.5	\$75,448	\$155,000	(\$109,843)	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$2,561,543	34.8	\$2,186,622	\$374,921	\$0	\$0
SB 12-0150 "State Treasurer Authority To Manage State Financing"	(\$42,961)	(0.5)	(\$42,961)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$2,518,582	34.3	\$2,143,661	\$374,921	\$0	\$0
FY13 Allocated Pots	\$420,252	0.0	\$420,252	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$2,938,834	34.3	\$2,563,913	\$374,921	\$0	\$0
FY13 Expenditures	\$2,938,833	29.2	\$2,563,912	\$374,921	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	5.1	\$1	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,682,872	34.1	\$804,862	\$1,152,617	\$725,393	\$0
HB 13-1286 "Suspend State Recovery Audits"	(\$58,064)	(0.8)	(\$58,064)	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$2,624,808	33.3	\$746,798	\$1,152,617	\$725,393	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$2,624,808	33.3	\$746,798	\$1,152,617	\$725,393	\$0
Annualization of FY 2013-14 R-1 Central Contracts Unit Resources	\$14,949	0.2	\$0	\$0	\$14,949	\$0
FY 2014-15 Common Policy Baseline Adjustment	\$108,848	0.0	\$108,848	\$0	\$0	\$0
FY 2014-15 Statewide Indirect Balancing Adjustmnt	\$0	0.0	(\$108,848)	\$0	\$108,848	\$0
FY 2014-15 Base Request	\$2,748,605	33.5	\$746,798	\$1,152,617	\$849,190	\$0
Decision Item #1	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 R-2 Transparency Online Project Modernization	\$36,582	0.0	\$36,582	\$0	\$0	\$0
FY 2014-15 Total Request	\$2,785,187	33.5	\$783,380	\$1,152,617	\$849,190	\$0
(5) Division of Accounts and Control - Controller (A) Office of the State Controller, Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$227,068	0.0	\$0	\$105,998	\$121,070	\$0
Supplemental Appropriation H.B. 12-1193 and S.B. 13-099	(\$93,300)	0.0	\$0	\$0	(\$93,300)	\$0
Final FY 2011-12 Appropriation	\$133,768	0.0	\$0	\$105,998	\$27,770	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2014-15
Division of Accounts and Control - Controller

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Total Available Spending Authority	\$133,768	0.0	\$0	\$105,998	\$27,770	\$0
FY12 Expenditures	\$110,177	0.0	\$0	\$82,407	\$27,770	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$23,591	0.0	\$0	\$23,591	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$130,275	0.0	\$6,079	\$105,998	\$18,198	\$0
Final FY 2012-13 Appropriation	\$130,275	0.0	\$6,079	\$105,998	\$18,198	\$0
FY13 Total Available Spending Authority	\$130,275	0.0	\$6,079	\$105,998	\$18,198	\$0
FY13 Expenditures	\$104,981	0.0	\$0	\$86,783	\$18,198	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$25,294	0.0	\$6,079	\$19,215	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$141,581	0.0	\$35,583	\$105,998	\$0	\$0
HB 13-1286 "Suspend State Recovery Audits"	(\$713)	0.0	(\$713)	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$140,868	0.0	\$34,870	\$105,998	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$140,868	0.0	\$34,870	\$105,998	\$0	\$0
Annualization of FY 2013-14 R-1 Central Contracts Unit Resources	(\$9,406)	0.0	(\$9,406)	\$0	\$0	\$0
FY 2014-15 Base Request	\$131,462	0.0	\$25,464	\$105,998	\$0	\$0
FY 2014-15 R-2 Transparency Online Project Modernization	\$105,653	0.0	\$105,653	\$0	\$0	\$0
FY 2014-15 Total Request	\$237,115	0.0	\$131,117	\$105,998	\$0	\$0
(5) Division of Accounts and Control - Controller (A) Office of the State Controller, Recovery Audit Program Disbursements						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$1,600,000	0.0	\$0	\$1,600,000	\$0	\$0
Final FY 2011-12 Appropriation	\$1,600,000	0.0	\$0	\$1,600,000	\$0	\$0
FY12 Total Available Spending Authority	\$1,600,000	0.0	\$0	\$1,600,000	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1,600,000	0.0	\$0	\$1,600,000	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$1,600,000	0.0	\$0	\$1,600,000	\$0	\$0
Final FY 2012-13 Appropriation	\$1,600,000	0.0	\$0	\$1,600,000	\$0	\$0
FY13 Total Available Spending Authority	\$1,600,000	0.0	\$0	\$1,600,000	\$0	\$0
FY13 Expenditures	\$14,267	0.0	\$0	\$14,267	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1,585,733	0.0	\$0	\$1,585,733	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,000	0.0	\$0	\$1,000	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2014-15

Schedule 3

Division of Accounts and Control - Controller

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Appropriation	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2014-15 Base Request	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2014-15 Total Request	\$1,000	0.0	\$0	\$1,000	\$0	\$0
(5) Division of Accounts and Control - Controller (B) State Purchasing Office, Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$805,769	12.5	\$0	\$805,769	\$0	\$0
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	(\$17,042)	0.0	\$0	(\$17,042)	\$0	\$0
Final FY 2011-12 Appropriation	\$788,727	12.5	\$0	\$788,727	\$0	\$0
FY12 Allocated Pots	\$54,547	0.0	\$54,547	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$843,274	12.5	\$54,547	\$788,727	\$0	\$0
FY12 Expenditures	\$761,354	7.2	\$54,546	\$706,808	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$81,920	5.3	\$1	\$81,919	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$805,769	12.5	\$0	\$805,769	\$0	\$0
Final FY 2012-13 Appropriation	\$805,769	12.5	\$0	\$805,769	\$0	\$0
FY13 Allocated Pots	\$49,921	0.0	\$49,921	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$855,690	12.5	\$49,921	\$805,769	\$0	\$0
FY13 Expenditures	\$855,577	8.0	\$49,808	\$805,769	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$113	4.5	\$113	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$805,769	9.5	\$0	\$805,769	\$0	\$0
FY 2013-14 Total Appropriation	\$805,769	9.5	\$0	\$805,769	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$805,769	9.5	\$0	\$805,769	\$0	\$0
FY 2014-15 Common Policy Baseline Adjustment	\$31,516	0.0	\$31,516	\$0	\$0	\$0
FY 2014-15 Base Request	\$837,285	9.5	\$31,516	\$805,769	\$0	\$0
FY 2014-15 Total Request	\$837,285	9.5	\$31,516	\$805,769	\$0	\$0
(5) Division of Accounts and Control - Controller (B) State Purchasing Office, Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$27,000	0.0	\$0	\$27,000	\$0	\$0
Final FY 2011-12 Appropriation	\$27,000	0.0	\$0	\$27,000	\$0	\$0
FY12 Total Available Spending Authority	\$27,000	0.0	\$0	\$27,000	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2014-15

Schedule 3

Division of Accounts and Control - Controller

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Expenditures	\$25,979	0.0	\$0	\$25,979	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1,021	0.0	\$0	\$1,021	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$27,000	0.0	\$0	\$27,000	\$0	\$0
Final FY 2012-13 Appropriation	\$27,000	0.0	\$0	\$27,000	\$0	\$0
FY13 Total Available Spending Authority	\$27,000	0.0	\$0	\$27,000	\$0	\$0
FY 13 Expenditures	\$26,796	0.0	\$0	\$26,796	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$204	0.0	\$0	\$204	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$27,000	0.0	\$0	\$27,000	\$0	\$0
FY 2013-14 Total Appropriation	\$27,000	0.0	\$0	\$27,000	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$27,000	0.0	\$0	\$27,000	\$0	\$0
FY 2014-15 Base Request	\$27,000	0.0	\$0	\$27,000	\$0	\$0
FY 2014-15 Total Request	\$27,000	0.0	\$0	\$27,000	\$0	\$0
(5) Division of Accounts and Control - Controller (B) State Purchasing Office, Statewide Travel Management Program						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$100,857	2.0	\$0	\$100,857	\$0	\$0
FY 2013-14 Total Appropriation	\$100,857	2.0	\$0	\$100,857	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$100,857	2.0	\$0	\$100,857	\$0	\$0
FY 2014-15 Common Policy Baseline Adjustment	\$36,055	0.0	\$0	\$36,055	\$0	\$0
FY 2014-15 Base Request	\$136,912	2.0	\$0	\$136,912	\$0	\$0

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Division of Accounts and Control - Controller

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Total Request	\$136,912	2.0	\$0	\$136,912	\$0	\$0
(5) Division of Accounts and Control - Controller (B) State Purchasing Office, Disability Investigational and Pilot Support Procurement						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
SB 13-276 "Disability Investigational and Pilot Support Fund"	\$1,173,976	0.0	\$0	\$1,173,976	\$0	\$0
FY 2013-14 Total Appropriation	\$1,173,976	0.0	\$0	\$1,173,976	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,173,976	0.0	\$0	\$1,173,976	\$0	\$0
Annualization of SB 13-276 "Disability Investigational and Pilot Support Fund"	\$82,000	0.0	\$0	\$82,000	\$0	\$0
FY 2014-15 Base Request	\$1,255,976	0.0	\$0	\$1,255,976	\$0	\$0
FY 2014-15 Total Request	\$1,255,976	0.0	\$0	\$1,255,976	\$0	\$0
(5) Division of Accounts and Control - Controller (C) Supplier Database and eProcurement, Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$238,271	4.0	\$0	\$238,271	\$0	\$0
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	(\$4,108)	0.0	\$0	(\$4,108)	\$0	\$0
Final FY 2011-12 Appropriation	\$234,163	4.0	\$0	\$234,163	\$0	\$0
FY12 Allocated Pots	\$15,900	0.0	\$0	\$15,900	\$0	\$0
FY12 Total Available Spending Authority	\$250,063	4.0	\$0	\$250,063	\$0	\$0
FY12 Expenditures	\$209,817	2.2	\$0	\$209,817	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$40,246	1.8	\$0	\$40,246	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$238,271	4.0	\$0	\$238,271	\$0	\$0
Supplemental Appropriation S.B. 13-099	\$566,203	2.0	\$0	\$566,203	\$0	\$0
Final FY 2012-13 Appropriation	\$804,474	6.0	\$0	\$804,474	\$0	\$0

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Division of Accounts and Control - Controller

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$804,474	6.0	\$0	\$804,474	\$0	\$0
FY13 Expenditures	\$767,274	4.5	\$0	\$767,274	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$37,200	1.5	\$0	\$37,200	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$428,426	7.0	\$0	\$428,426	\$0	\$0
FY 2013-14 Total Appropriation	\$428,426	7.0	\$0	\$428,426	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$428,426	7.0	\$0	\$428,426	\$0	\$0
FY 2014-15 Common Policy Baseline Adjustment	\$10,713	0.0	\$0	\$10,713	\$0	\$0
FY 2014-15 Base Request	\$439,139	7.0	\$0	\$439,139	\$0	\$0
FY 2014-15 Total Request	\$439,139	7.0	\$0	\$439,139	\$0	\$0
(5) Division of Accounts and Control - Controller (C) Supplier Database and eProcurement, Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$1,150,510	0.0	\$0	\$1,150,510	\$0	\$0
Final FY 2011-12 Appropriation	\$1,150,510	0.0	\$0	\$1,150,510	\$0	\$0
FY12 Total Available Spending Authority	\$1,150,510	0.0	\$0	\$1,150,510	\$0	\$0
FY12 Expenditures	\$1,124,476	0.0	\$0	\$1,124,476	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$26,034	0.0	\$0	\$26,034	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$1,150,510	0.0	\$0	\$1,150,510	\$0	\$0
Final FY 2012-13 Appropriation	\$1,150,510	0.0	\$0	\$1,150,510	\$0	\$0
FY13 Total Available Spending Authority	\$1,150,510	0.0	\$0	\$1,150,510	\$0	\$0
FY13 Expenditures	\$909,432	0.0	\$0	\$909,432	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$241,078	0.0	\$0	\$241,078	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,501,539	0.0	\$0	\$2,501,539	\$0	\$0
FY 2013-14 Total Appropriation	\$2,501,539	0.0	\$0	\$2,501,539	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$2,501,539	0.0	\$0	\$2,501,539	\$0	\$0
Annualization of FY 2013-14 R-3 Resources for Colorado COFRS II eProcurement	(\$1,173,179)	0.0	\$0	(\$1,173,179)	\$0	\$0
FY 2014-15 Base Request	\$1,328,360	0.0	\$0	\$1,328,360	\$0	\$0
FY 2014-15 Total Request	\$1,328,360	0.0	\$0	\$1,328,360	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2014-15

Schedule 3

Division of Accounts and Control - Controller

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(5) Division of Accounts and Control - Controller (D) Collections Services, Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$924,596	20.0	\$0	\$924,596	\$0	\$0
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	(\$19,819)	0.0	\$0	(\$19,819)	\$0	\$0
Final FY 2011-12 Appropriation	\$904,777	20.0	\$0	\$904,777	\$0	\$0
FY12 Allocated Pots	\$113,364	0.0	\$0	\$113,364	\$0	\$0
FY12 Total Available Spending Authority	\$1,018,141	20.0	\$0	\$1,018,141	\$0	\$0
FY12 Expenditures	\$868,186	15.1	\$0	\$868,186	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$149,955	4.9	\$0	\$149,955	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$924,596	20.0	\$0	\$924,596	\$0	\$0
Final FY 2012-13 Appropriation	\$924,596	20.0	\$0	\$924,596	\$0	\$0
FY13 Allocated Pots	\$150,648	0.0	\$0	\$150,648	\$0	\$0
FY13 Total Available Spending Authority	\$1,075,244	20.0	\$0	\$1,075,244	\$0	\$0
FY13 Expenditures	\$1,075,176	17.7	\$0	\$1,075,176	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$68	2.3	\$0	\$68	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$924,596	20.0	\$0	\$924,596	\$0	\$0
FY 2013-14 Total Appropriation	\$924,596	20.0	\$0	\$924,596	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$924,596	20.0	\$0	\$924,596	\$0	\$0
FY 2014-15 Common Policy Baseline Adjustment	\$9,843	0.0	\$0	\$9,843	\$0	\$0
FY 2014-15 Base Request	\$934,439	20.0	\$0	\$934,439	\$0	\$0
FY 2014-15 R-3 Central Services Collections Investment in Customer Service	\$167,830	0.0	\$0	\$167,830	\$0	\$0
FY 2014-15 Total Request	\$1,102,269	20.0	\$0	\$1,102,269	\$0	\$0
(5) Division of Accounts and Control - Controller (D) Collections Services, Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$349,085	0.0	\$0	\$349,085	\$0	\$0
Final FY 2011-12 Appropriation	\$349,085	0.0	\$0	\$349,085	\$0	\$0
FY12 Total Available Spending Authority	\$349,085	0.0	\$0	\$349,085	\$0	\$0
FY12 Expenditures	\$348,655	0.0	\$0	\$348,655	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$430	0.0	\$0	\$430	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$649,085	0.0	\$0	\$649,085	\$0	\$0
Final FY 2012-13 Appropriation	\$649,085	0.0	\$0	\$649,085	\$0	\$0
FY13 Total Available Spending Authority	\$649,085	0.0	\$0	\$649,085	\$0	\$0

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Division of Accounts and Control - Controller

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Expenditures	\$637,482	0.0	\$0	\$637,482	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$11,603	0.0	\$0	\$11,603	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$349,085	0.0	\$0	\$349,085	\$0	\$0
FY 2013-14 Total Appropriation	\$349,085	0.0	\$0	\$349,085	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$349,085	0.0	\$0	\$349,085	\$0	\$0
FY 2014-15 Base Request	\$349,085	0.0	\$0	\$349,085	\$0	\$0
FY 2014-15 R-3 Central Services Collections Investment in Customer Service	\$221,192	0.0	\$0	\$221,192	\$0	\$0
FY 2014-15 Total Request	\$570,277	0.0	\$0	\$570,277	\$0	\$0
(5) Division of Accounts and Control - Controller, (D) Collections Services, Collection of Debts Due to the State						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$20,702	0.0	\$0	\$20,702	\$0	\$0
Final FY 2011-12 Appropriation	\$20,702	0.0	\$0	\$20,702	\$0	\$0
FY12 Total Available Spending Authority	\$20,702	0.0	\$0	\$20,702	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$20,702	0.0	\$0	\$20,702	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(5) Division of Accounts and Control - Controller (D) Collections Services, Private Collection Agency Fees						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$1,105,136	0.0	\$0	\$1,105,136	\$0	\$0
Final FY 2011-12 Appropriation	\$1,105,136	0.0	\$0	\$1,105,136	\$0	\$0
FY12 Total Available Spending Authority	\$1,105,136	0.0	\$0	\$1,105,136	\$0	\$0

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Division of Accounts and Control - Controller

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Expenditures	\$675,154	0.0	\$0	\$675,154	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$429,982	0.0	\$0	\$429,982	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$1,105,136	0.0	\$0	\$1,105,136	\$0	\$0
Final FY 2012-13 Appropriation	\$1,105,136	0.0	\$0	\$1,105,136	\$0	\$0
FY13 Total Available Spending Authority	\$1,105,136	0.0	\$0	\$1,105,136	\$0	\$0
FY 13 Expenditures	\$892,542	0.0	\$0	\$892,542	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$212,594	0.0	\$0	\$212,594	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$800,000	0.0	\$0	\$800,000	\$0	\$0
FY 2013-14 Total Appropriation	\$800,000	0.0	\$0	\$800,000	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$800,000	0.0	\$0	\$800,000	\$0	\$0
FY 2014-15 Base Request	\$800,000	0.0	\$0	\$800,000	\$0	\$0
FY 2014-15 Total Request	\$800,000	0.0	\$0	\$800,000	\$0	\$0
(5) Division of Accounts and Control - Controller (D) Collections Services, Indirect Cost Assessment						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$270,124	0.0	\$0	\$270,124	\$0	\$0
Final FY 2011-12 Appropriation	\$270,124	0.0	\$0	\$270,124	\$0	\$0
FY12 Total Available Spending Authority	\$270,124	0.0	\$0	\$270,124	\$0	\$0
FY 12 Expenditures	\$270,124	0.0	\$0	\$270,124	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$288,718	0.0	\$0	\$288,718	\$0	\$0
Final FY 2012-13 Appropriation	\$288,718	0.0	\$0	\$288,718	\$0	\$0
FY13 Total Available Spending Authority	\$288,718	0.0	\$0	\$288,718	\$0	\$0
FY 13 Expenditures	\$288,718	0.0	\$0	\$288,718	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$250,433	0.0	\$0	\$250,433	\$0	\$0
FY 2013-14 Total Appropriation	\$250,433	0.0	\$0	\$250,433	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$250,433	0.0	\$0	\$250,433	\$0	\$0

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Division of Accounts and Control - Controller

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Incremental Change	\$56,611	0.0	\$0	\$56,611	\$0	\$0
FY 2014-15 Base Request	\$307,044	0.0	\$0	\$307,044	\$0	\$0
FY 2014-15 Total Request	\$307,044	0.0	\$0	\$307,044	\$0	\$0
Division Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$7,817,158	73.5	\$2,372,815	\$5,272,863	\$171,480	\$0
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	(\$89,616)	0.0	(\$129,416)	(\$44,086)	\$83,886	\$0
Supplemental Appropriation H.B. 12-1193	\$1,506,700	0.0	(\$1,597,484)	\$1,755,000	\$1,349,184	\$0
Final FY 2011-12 Appropriation	\$9,234,242	73.5	\$645,915	\$6,983,777	\$1,604,550	\$0
FY12 Allocated Pots	\$469,290	0.0	\$340,026	\$129,264	\$0	\$0
FY12 Total Available Spending Authority	\$9,703,532	73.5	\$985,941	\$7,113,041	\$1,604,550	\$0
FY12 Expenditures	\$7,209,046	53.0	\$910,492	\$4,584,161	\$1,714,393	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2,494,486	20.5	\$75,449	\$2,528,880	(\$109,843)	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$9,480,903	71.3	\$2,192,701	\$7,270,004	\$18,198	\$0
SB 12-0150 "State Treasurer Authority To Manage State Financing"	(\$42,961)	(0.5)	(\$42,961)	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-099	\$566,203	2.0	\$0	\$566,203	\$0	\$0
Final FY 2012-13 Appropriation	\$10,004,145	72.8	\$2,149,740	\$7,836,207	\$18,198	\$0
FY13 Allocated Pots	\$620,821	0.0	\$470,173	\$150,648	\$0	\$0
FY13 Total Available Spending Authority	\$10,624,966	72.8	\$2,619,913	\$7,986,855	\$18,198	\$0
FY13 Expenditures	\$8,511,078	59.4	\$2,613,720	\$5,879,160	\$18,198	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2,113,888	13.4	\$6,193	\$2,107,695	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$9,013,158	72.6	\$840,445	\$7,447,320	\$725,393	\$0
HB 13-1286 "Suspend State Recovery Audits"	(\$58,777)	(0.8)	(\$58,777)	\$0	\$0	\$0
SB 13-276 "Disability Investigational and Pilot Support Fund"	\$1,173,976	0.0	\$0	\$1,173,976	\$0	\$0
FY 2013-14 Total Appropriation	\$10,128,357	71.8	\$781,668	\$8,621,296	\$725,393	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$10,128,357	71.8	\$781,668	\$8,621,296	\$725,393	\$0
Annualization of SB 13-276 "Disability Investigational and Pilot Support Fund"	\$82,000	0.0	\$0	\$82,000	\$0	\$0
Annualization of FY 2013-14 R-3 Resources for Colorado COFRS II eProcurement	(\$1,173,179)	0.0	\$0	(\$1,173,179)	\$0	\$0
Annualization of FY 2013-14 R-1 Central Contracts Unit Resources	\$5,543	0.2	(\$9,406)	\$0	\$14,949	\$0
FY 2014-15 Common Policy Baseline Adjustment	\$196,975	0.0	\$140,364	\$56,611	\$0	\$0
FY 2014-15 Incremental Change	\$56,611	0.0	\$0	\$56,611	\$0	\$0
FY 2014-15 Statewide Indirect Balancing Adjustmnt	\$0	0.0	(\$108,848)	\$0	\$108,848	\$0
FY 2014-15 Base Request	\$9,296,307	72.0	\$803,778	\$7,643,339	\$849,190	\$0
FY 2014-15 R-2 Transparency Online Project Modernization	\$142,235	0.0	\$142,235	\$0	\$0	\$0

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Division of Accounts and Control - Controller

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 R-3 Central Services Collections Investment in Customer Service	\$389,022	0.0	\$0	\$389,022	\$0	\$0
FY 2014-15 Total Request	\$9,827,564	72.0	\$946,013	\$8,032,361	\$849,190	\$0
FY 2013-14 Total Appropriation	\$10,128,357	71.8	\$781,668	\$8,621,296	\$725,393	\$0
FY 2014-15 Base Request	\$9,296,307	72.0	\$803,778	\$7,643,339	\$849,190	\$0
FY 2014-15 Total Request	\$9,827,564	72.0	\$946,013	\$8,032,361	\$849,190	\$0
Percentage Change FY 2013-14 to FY 2014-15	-2.97%	0.28%	21.02%	-6.83%	17.07%	#DIV/0!

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2014-15
Executive Director's Office

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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 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
Final FY 2011-12 Appropriation	\$1,620,184	19.5	\$0	\$0	\$1,620,184	\$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 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$1,664,580	19.8	\$0	\$15,648	\$1,648,932	\$0
Final FY 2012-13 Appropriation	\$1,664,580	19.8	\$0	\$15,648	\$1,648,932	\$0
FY13 Allocated Pots	\$228,250	0.0	\$228,250	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,892,830	19.8	\$228,250	\$15,648	\$1,648,932	\$0
FY13 Expenditures	\$1,874,659	20.2	\$225,727	\$0	\$1,648,932	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$18,171	(0.4)	\$2,523	\$15,648	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,587,245	17.8	\$0	\$15,648	\$1,571,597	\$0
FY 2013-14 Total Appropriation	\$1,587,245	17.8	\$0	\$15,648	\$1,571,597	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,587,245	17.8	\$0	\$15,648	\$1,571,597	\$0
FY 2014-15 Common Policy Baseline Adjustment	\$20,749	0.0	\$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	\$1,607,994	17.8	\$0	\$15,648	\$1,592,346	\$0
FY 2014-15 Total Request	\$1,607,994	17.8	\$0	\$15,648	\$1,592,346	\$0
(1) Executive Director's Office (A) Department Administration, Health, Life, and Dental						
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
Final FY 2011-12 Appropriation	\$2,122,540	0.0	\$597,931	\$136,189	\$1,388,420	\$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
FY 2011-12 Reversion \ (Overexpenditure)	\$42,429	0.0	\$36,792	\$1,334	\$4,303	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$2,323,160	0.0	\$644,083	\$169,530	\$1,509,547	\$0
Final FY 2012-13 Appropriation	\$2,323,160	0.0	\$644,083	\$169,530	\$1,509,547	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2014-15
Executive Director's Office

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Allocated Pots	(\$1,705,332)	0.0	(\$591,519)	(\$114,574)	(\$999,239)	\$0
FY13 Total Available Spending Authority	\$617,828	0.0	\$52,564	\$54,956	\$510,308	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$617,828	0.0	\$52,564	\$54,956	\$510,308	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,481,671	0.0	\$650,977	\$155,633	\$1,675,061	\$0
FY 2013-14 Total Appropriation	\$2,481,671	0.0	\$650,977	\$155,633	\$1,675,061	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$2,481,671	0.0	\$650,977	\$155,633	\$1,675,061	\$0
FY 2014-15 Common Policy Baseline Adjustment	\$119,670	0.0	\$106,564	\$105,423	(\$92,317)	\$0
FY 2014-15 Base Request	\$2,601,341	0.0	\$757,541	\$261,056	\$1,582,744	\$0
FY 2014-15 Total Request	\$2,601,341	0.0	\$757,541	\$261,056	\$1,582,744	\$0
(1) Executive Director's Office (A) Department Administration, Short-term Disability						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$34,270	0.0	\$12,480	\$2,366	\$19,424	\$0
Final FY 2011-12 Appropriation	\$34,270	0.0	\$12,480	\$2,366	\$19,424	\$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
FY 2011-12 Reversion \ (Overexpenditure)	\$853	0.0	\$722	\$0	\$131	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$33,585	0.0	\$12,230	\$2,319	\$19,036	\$0
Final FY 2012-13 Appropriation	\$33,585	0.0	\$12,230	\$2,319	\$19,036	\$0
FY13 Allocated Pots	(\$27,810)	0.0	(\$11,572)	(\$1,375)	(\$14,863)	\$0
FY13 Total Available Spending Authority	\$5,775	0.0	\$658	\$944	\$4,173	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$5,775	0.0	\$658	\$944	\$4,173	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$38,335	0.0	\$13,036	\$2,867	\$22,432	\$0
FY 2013-14 Total Appropriation	\$38,335	0.0	\$13,036	\$2,867	\$22,432	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$38,335	0.0	\$13,036	\$2,867	\$22,432	\$0
FY 2014-15 Common Policy Baseline Adjustment	\$8,107	0.0	\$3,904	\$1,054	\$3,149	\$0
FY 2014-15 Base Request	\$46,442	0.0	\$16,940	\$3,921	\$25,581	\$0
FY 2014-15 Total Request	\$46,442	0.0	\$16,940	\$3,921	\$25,581	\$0
(1) Executive Director's Office (A) Department Administration, S.B. 04-257 Amortization Equalization Disbursement						

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Executive Director's Office

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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	\$542,142	0.0	\$197,424	\$37,438	\$307,280	\$0
Final FY 2011-12 Appropriation	\$542,142	0.0	\$197,424	\$37,438	\$307,280	\$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
FY 2011-12 Reversion \ (Overexpenditure)	\$18,585	0.0	\$16,445	\$0	\$2,140	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$635,318	0.0	\$223,125	\$48,191	\$364,002	\$0
Final FY 2012-13 Appropriation	\$635,318	0.0	\$223,125	\$48,191	\$364,002	\$0
FY13 Allocated Pots	(\$506,438)	0.0	(\$214,939)	(\$25,118)	(\$266,381)	\$0
FY13 Total Available Spending Authority	\$128,880	0.0	\$8,186	\$23,073	\$97,621	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$128,880	0.0	\$8,186	\$23,073	\$97,621	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$732,739	0.0	\$244,685	\$56,004	\$432,050	\$0
FY 2013-14 Total Appropriation	\$732,739	0.0	\$244,685	\$56,004	\$432,050	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$732,739	0.0	\$244,685	\$56,004	\$432,050	\$0
FY 2014-15 Common Policy Baseline Adjustment	\$121,597	0.0	\$65,626	\$16,151	\$39,820	\$0
FY 2014-15 Base Request	\$854,336	0.0	\$310,311	\$72,155	\$471,870	\$0
FY 2014-15 Total Request	\$854,336	0.0	\$310,311	\$72,155	\$471,870	\$0
(1) Executive Director's Office (A) Department Administration, S.B. 06-235 Supplemental Amortization Equalization Disbursement						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$435,648	0.0	\$158,644	\$30,084	\$246,920	\$0
Final FY 2011-12 Appropriation	\$435,648	0.0	\$158,644	\$30,084	\$246,920	\$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
FY 2011-12 Reversion \ (Overexpenditure)	\$15,104	0.0	\$13,366	\$0	\$1,738	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$545,059	0.0	\$190,830	\$41,414	\$312,815	\$0
Final FY 2012-13 Appropriation	\$545,059	0.0	\$190,830	\$41,414	\$312,815	\$0
FY13 Allocated Pots	(\$435,292)	0.0	(\$184,804)	(\$21,567)	(\$228,921)	\$0
FY13 Total Available Spending Authority	\$109,767	0.0	\$6,026	\$19,847	\$83,894	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$109,767	0.0	\$6,026	\$19,847	\$83,894	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$660,716	0.0	\$220,112	\$50,559	\$390,045	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Appropriation	\$660,716	0.0	\$220,112	\$50,559	\$390,045	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$660,716	0.0	\$220,112	\$50,559	\$390,045	\$0
FY 2014-15 Common Policy Baseline Adjustment	\$140,223	0.0	\$70,804	\$17,086	\$52,333	\$0
FY 2014-15 Base Request	\$800,939	0.0	\$290,916	\$67,645	\$442,378	\$0
FY 2014-15 Total Request	\$800,939	0.0	\$290,916	\$67,645	\$442,378	\$0
(1) Executive Director's Office (A) Department Administration, Salary Survey						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$664,921	0.0	\$136,518	\$83,711	\$444,692	\$0
FY 2013-14 Total Appropriation	\$664,921	0.0	\$136,518	\$83,711	\$444,692	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$664,921	0.0	\$136,518	\$83,711	\$444,692	\$0
FY 2013-14 Salary Survey Annualization	(\$664,921)	0.0	(\$136,518)	(\$83,711)	(\$444,692)	\$0
FY 2014-15 Salary Survey Request	\$335,921	0.0	\$119,668	\$29,319	\$186,934	\$0
FY 2014-15 Base Request	\$335,921	0.0	\$119,668	\$29,319	\$186,934	\$0
FY 2014-15 Total Request	\$335,921	0.0	\$119,668	\$29,319	\$186,934	\$0
(1) Executive Director's Office (A) Department Administration, Merit Pay						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$299,879	0.0	\$86,049	\$22,253	\$191,577	\$0
FY 2013-14 Total Appropriation	\$299,879	0.0	\$86,049	\$22,253	\$191,577	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$299,879	0.0	\$86,049	\$22,253	\$191,577	\$0
FY 2013-14 Merit Pay Annualization	\$297,340	0.0	\$92,923	\$29,205	\$175,212	\$0
FY 2014-15 Merit Pay Request	(\$299,879)	0.0	(\$86,049)	(\$22,253)	(\$191,577)	\$0
FY 2014-15 Base Request	\$297,340	0.0	\$92,923	\$29,205	\$175,212	\$0
FY 2014-15 Total Request	\$297,340	0.0	\$92,923	\$29,205	\$175,212	\$0
(1) Executive Director's Office (A) Department Administration, Shift Differential						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$31,283	0.0	\$0	\$4	\$31,279	\$0
Final FY 2011-12 Appropriation	\$31,283	0.0	\$0	\$4	\$31,279	\$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
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$39,582	0.0	\$0	\$0	\$39,582	\$0
Final FY 2012-13 Appropriation	\$39,582	0.0	\$0	\$0	\$39,582	\$0
FY13 Allocated Pots	(\$26,428)	0.0	\$0	\$0	(\$26,428)	\$0
FY13 Total Available Spending Authority	\$13,154	0.0	\$0	\$0	\$13,154	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$13,154	0.0	\$0	\$0	\$13,154	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$47,088	0.0	\$0	\$0	\$47,088	\$0
FY 2013-14 Total Appropriation	\$47,088	0.0	\$0	\$0	\$47,088	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$47,088	0.0	\$0	\$0	\$47,088	\$0
FY 2014-15 Common Policy Baseline Adjustment	\$2,610	0.0	\$0	\$0	\$2,610	\$0
FY 2014-15 Base Request	\$49,698	0.0	\$0	\$0	\$49,698	\$0
FY 2014-15 Total Request	\$49,698	0.0	\$0	\$0	\$49,698	\$0

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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 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$216,983	0.0	\$53,860	\$7,881	\$155,242	\$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
FY12 Total Available Spending Authority	\$216,983	0.0	\$58,630	\$18,805	\$139,548	\$0
FY 12 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 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$220,543	0.0	\$60,409	\$19,018	\$141,116	\$0
Final FY 2012-13 Appropriation	\$220,543	0.0	\$60,409	\$19,018	\$141,116	\$0
FY13 Total Available Spending Authority	\$220,543	0.0	\$60,409	\$19,018	\$141,116	\$0
FY 13 Expenditures	\$220,543	0.0	\$60,409	\$19,018	\$141,116	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$213,489	0.0	\$56,549	\$19,462	\$137,478	\$0
FY 2013-14 Total Appropriation	\$213,489	0.0	\$56,549	\$19,462	\$137,478	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$213,489	0.0	\$56,549	\$19,462	\$137,478	\$0
FY 2014-15 Common Policy Baseline Adjustment	\$31,807	0.0	\$7,239	\$6,103	\$18,465	\$0
FY 2014-15 Base Request	\$245,296	0.0	\$63,788	\$25,565	\$155,943	\$0
FY 2014-15 Total Request	\$245,296	0.0	\$63,788	\$25,565	\$155,943	\$0
(1) Executive Director's Office (A) Department Administration, Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$95,440	0.0	\$0	\$0	\$95,440	\$0
Final FY 2011-12 Appropriation	\$95,440	0.0	\$0	\$0	\$95,440	\$0
FY12 Total Available Spending Authority	\$95,440	0.0	\$0	\$0	\$95,440	\$0
FY 12 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 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$100,481	0.0	\$0	\$0	\$100,481	\$0
Final FY 2012-13 Appropriation	\$100,481	0.0	\$0	\$0	\$100,481	\$0
FY13 Total Available Spending Authority	\$100,481	0.0	\$0	\$0	\$100,481	\$0
FY 13 Expenditures	\$95,474	0.0	\$0	\$0	\$95,474	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Reversion \ (Overexpenditure)	\$5,007	0.0	\$0	\$0	\$5,007	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$99,531	0.0	\$0	\$0	\$99,531	\$0
HB 13-1292 "Keep Jobs in CO Act"	\$25,000	0.0	\$25,000	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$124,531	0.0	\$25,000	\$0	\$99,531	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$124,531	0.0	\$25,000	\$0	\$99,531	\$0
Annualization of HB 13-1292 "Keep Jobs in CO Act"	(\$25,000)	0.0	(\$25,000)	\$0	\$0	\$0
FY 2014-15 Base Request	\$99,531	0.0	\$0	\$0	\$99,531	\$0
FY 2014-15 Total Request	\$99,531	0.0	\$0	\$0	\$99,531	\$0
(1) Executive Director's Office (A) Department Administration, Legal Services for 2,563 hours						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$194,045	0.0	\$126,759	\$0	\$67,286	\$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
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 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$197,992	0.0	\$138,771	\$9,464	\$49,757	\$0
Final FY 2012-13 Appropriation	\$197,992	0.0	\$138,771	\$9,464	\$49,757	\$0
FY13 Total Available Spending Authority	\$197,992	0.0	\$138,771	\$9,464	\$49,757	\$0
FY13 Expenditures	\$142,813	0.0	\$118,684	\$9,464	\$14,665	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$55,179	0.0	\$20,087	\$0	\$35,092	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$233,438	0.0	\$163,615	\$11,158	\$58,665	\$0
HB 13-1292 "Keep Jobs in CO Act"	\$11,588	0.0	\$11,588	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$245,026	0.0	\$175,203	\$11,158	\$58,665	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$245,026	0.0	\$175,203	\$11,158	\$58,665	\$0
FY 2014-15 Common Policy Baseline Adjustment	\$0	0.0	\$0	\$4,141	(\$4,141)	\$0
FY 2014-15 Base Request	\$245,026	0.0	\$175,203	\$15,299	\$54,524	\$0
FY 2014-15 Total Request	\$245,026	0.0	\$175,203	\$15,299	\$54,524	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(1) Executive Director's Office (A) Department Administration, Administrative Law Judge Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$2,890	0.0	\$0	\$0	\$2,890	\$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
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 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$4,697	0.0	\$0	\$4,697	\$0	\$0
Final FY 2012-13 Appropriation	\$4,697	0.0	\$0	\$4,697	\$0	\$0
FY13 Total Available Spending Authority	\$4,697	0.0	\$0	\$4,697	\$0	\$0
FY13 Expenditures	\$4,697	0.0	\$0	\$4,697	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$6,236	0.0	\$0	\$6,124	\$112	\$0
FY 2013-14 Total Appropriation	\$6,236	0.0	\$0	\$6,124	\$112	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$6,236	0.0	\$0	\$6,124	\$112	\$0
FY 2014-15 Common Policy Baseline Adjustment	\$7,503	0.0	\$0	\$6,163	\$1,340	\$0
FY 2014-15 Base Request	\$13,739	0.0	\$0	\$12,287	\$1,452	\$0
FY 2014-15 Total Request	\$13,739	0.0	\$0	\$12,287	\$1,452	\$0
(1) Executive Director's Office (A) Department Administration, Purchase of Services from Computer Center						
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
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
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 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$127,402	0.0	\$72,997	\$5,369	\$49,036	\$0
Final FY 2012-13 Appropriation	\$127,402	0.0	\$72,997	\$5,369	\$49,036	\$0
FY13 Total Available Spending Authority	\$127,402	0.0	\$72,997	\$5,369	\$49,036	\$0
FY13 Expenditures	\$127,402	0.0	\$72,997	\$5,369	\$49,036	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,689,638	0.0	\$438,816	\$55,478	\$1,195,344	\$0
FY 2013-14 Total Appropriation	\$1,689,638	0.0	\$438,816	\$55,478	\$1,195,344	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,689,638	0.0	\$438,816	\$55,478	\$1,195,344	\$0
FY 2014-15 Common Policy Baseline Adjustment	(\$423,262)	0.0	(\$227,732)	(\$45,086)	(\$150,444)	\$0
FY 2014-15 Consolidation of OIT Common Policy Lines	(\$1,266,376)	0.0	(\$211,084)	(\$10,392)	(\$1,044,900)	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(1) Executive Director's Office (A) Department Administration, Colorado State Network						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$178,927	0.0	\$0	\$0	\$178,927	\$0
Final FY 2011-12 Appropriation	\$178,927	0.0	\$0	\$0	\$178,927	\$0
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 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$420,164	0.0	\$115,084	\$36,230	\$268,850	\$0
Final FY 2012-13 Appropriation	\$420,164	0.0	\$115,084	\$36,230	\$268,850	\$0
FY13 Total Available Spending Authority	\$420,164	0.0	\$115,084	\$36,230	\$268,850	\$0
FY13 Expenditures	\$420,164	0.0	\$115,084	\$36,230	\$268,850	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$268,501	0.0	\$71,120	\$24,478	\$172,903	\$0
FY 2013-14 Total Appropriation	\$268,501	0.0	\$71,120	\$24,478	\$172,903	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$268,501	0.0	\$71,120	\$24,478	\$172,903	\$0
FY 2014-15 Common Policy Baseline Adjustment	(\$162,115)	0.0	(\$43,455)	(\$13,390)	(\$105,270)	\$0
FY 2014-15 Consolidation of OIT Common Policy Lines	(\$106,386)	0.0	(\$27,665)	(\$11,088)	(\$67,633)	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(1) Executive Director's Office (A) Department Administration, Management and Administration of OIT						
FY 2011-12 Actual						

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FY 2011-12 Long Bill, S.B. 11-209	\$92,896	0.0	\$10,949	\$8,307	\$73,640	\$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
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 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$35,884	0.0	\$9,829	\$3,094	\$22,961	\$0
Final FY 2012-13 Appropriation	\$35,884	0.0	\$9,829	\$3,094	\$22,961	\$0
FY13 Total Available Spending Authority	\$35,884	0.0	\$9,829	\$3,094	\$22,961	\$0
FY13 Expenditures	\$35,884	0.0	\$9,829	\$3,094	\$22,961	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Common Policy Baseline Adjustment	\$43,646	0.0	\$11,350	\$4,549	\$27,747	\$0
FY 2014-15 Consolidation of OIT Common Policy Lines	(\$43,646)	0.0	(\$11,350)	(\$4,549)	(\$27,747)	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(1) Executive Director's Office (A) Department Administration, Payment to Risk Management and Property Funds						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$463,141	0.0	\$0	\$45,846	\$417,295	\$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
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 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$657,049	0.0	\$179,974	\$56,659	\$420,416	\$0
Supplemental Appropriation S.B. 13-099	\$25,261	0.0	\$6,920	\$2,178	\$16,163	\$0
Final FY 2012-13 Appropriation	\$682,310	0.0	\$186,894	\$58,837	\$436,579	\$0
FY13 Total Available Spending Authority	\$682,310	0.0	\$186,894	\$58,837	\$436,579	\$0
FY13 Expenditures	\$682,310	0.0	\$186,894	\$58,837	\$436,579	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$566,716	0.0	\$150,110	\$51,661	\$364,945	\$0
FY 2013-14 Total Appropriation	\$566,716	0.0	\$150,110	\$51,661	\$364,945	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$566,716	0.0	\$150,110	\$51,661	\$364,945	\$0
FY 2014-15 Common Policy Baseline Adjustment	\$37,850	0.0	\$7,103	\$11,346	\$19,401	\$0
FY 2014-15 Base Request	\$604,566	0.0	\$157,213	\$63,007	\$384,346	\$0
FY 2014-15 Total Request	\$604,566	0.0	\$157,213	\$63,007	\$384,346	\$0
(1) Executive Director's Office (A) Department Administration, Vehicle Lease Payments						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$105,089	0.0	\$0	\$0	\$105,089	\$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
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 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$89,802	0.0	\$0	\$2,256	\$87,546	\$0
Final FY 2012-13 Appropriation	\$89,802	0.0	\$0	\$2,256	\$87,546	\$0
FY13 Total Available Spending Authority	\$89,802	0.0	\$0	\$2,256	\$87,546	\$0
FY13 Expenditures	\$77,846	0.0	\$0	\$2,190	\$75,656	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$11,956	0.0	\$0	\$66	\$11,890	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$84,173	0.0	\$0	\$2,128	\$82,045	\$0
FY 2013-14 Total Appropriation	\$84,173	0.0	\$0	\$2,128	\$82,045	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$84,173	0.0	\$0	\$2,128	\$82,045	\$0
FY 2014-15 Base Request	\$84,173	0.0	\$0	\$2,128	\$82,045	\$0
FY 2014-15 NP-3 Annual Fleet Vehicle Request	(\$1,993)	0.0	\$0	\$0	(\$1,993)	\$0
FY 2014-15 Total Request	\$82,180	0.0	\$0	\$2,128	\$80,052	\$0
(1) Executive Director's Office (A) Department Administration, Leased Space						
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

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
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 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$1,270,593	0.0	\$454,781	\$88,570	\$727,242	\$0
Final FY 2012-13 Appropriation	\$1,270,593	0.0	\$454,781	\$88,570	\$727,242	\$0
FY13 Total Available Spending Authority	\$1,270,593	0.0	\$454,781	\$88,570	\$727,242	\$0
FY13 Expenditures	\$1,243,943	0.0	\$454,180	\$86,062	\$703,701	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$26,650	0.0	\$601	\$2,508	\$23,541	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$666,423	0.0	\$258,016	\$49,776	\$358,631	\$0
FY 2013-14 Total Appropriation	\$666,423	0.0	\$258,016	\$49,776	\$358,631	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$666,423	0.0	\$258,016	\$49,776	\$358,631	\$0
FY 2014-15 Common Policy Baseline Adjustment	(\$349,474)	0.0	(\$258,016)	(\$49,776)	(\$41,682)	\$0
FY 2014-15 Base Request	\$316,949	0.0	\$0	\$0	\$316,949	\$0
FY 2014-15 Total Request	\$316,949	0.0	\$0	\$0	\$316,949	\$0
(1) Executive Director's Office (A) Department Administration, Capitol Complex Leased Space						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$846,033	0.0	\$0	\$0	\$846,033	\$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
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 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$837,576	0.0	\$611,783	\$32,971	\$192,822	\$0
Final FY 2012-13 Appropriation	\$837,576	0.0	\$611,783	\$32,971	\$192,822	\$0
FY13 Total Available Spending Authority	\$837,576	0.0	\$611,783	\$32,971	\$192,822	\$0
FY13 Expenditures	\$837,576	0.0	\$611,783	\$32,971	\$192,822	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,155,209	0.0	\$1,123,815	\$230,621	\$800,773	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Appropriation	\$2,155,209	0.0	\$1,123,815	\$230,621	\$800,773	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$2,155,209	0.0	\$1,123,815	\$230,621	\$800,773	\$0
FY 2014-15 Common Policy Baseline Adjustment	(\$218,267)	0.0	(\$18,071)	\$31,056	(\$231,252)	\$0
FY 2014-15 Base Request	\$1,936,942	0.0	\$1,105,744	\$261,677	\$569,521	\$0
FY 2014-15 Total Request	\$1,936,942	0.0	\$1,105,744	\$261,677	\$569,521	\$0
(1) Executive Director's Office (A) Department Administration, Communications Services Payments						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$889	0.0	\$889	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$889	0.0	\$889	\$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 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$1,517	0.0	\$758	\$0	\$759	\$0
Final FY 2012-13 Appropriation	\$1,517	0.0	\$758	\$0	\$759	\$0
FY13 Total Available Spending Authority	\$1,517	0.0	\$758	\$0	\$759	\$0
FY13 Expenditures	\$1,517	0.0	\$758	\$0	\$759	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,284	0.0	\$640	\$0	\$644	\$0
FY 2013-14 Total Appropriation	\$1,284	0.0	\$640	\$0	\$644	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,284	0.0	\$640	\$0	\$644	\$0
FY 2014-15 Common Policy Baseline Adjustment	\$390	0.0	\$197	\$0	\$193	\$0
FY 2014-15 Consolidation of OIT Common Policy Lines	(\$1,674)	0.0	(\$837)	\$0	(\$837)	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(1) Executive Director's Office (A) Department Administration, COFRS Modernization						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$288,061	0.0	\$128,128	\$16,396	\$143,537	\$0
Final FY 2012-13 Appropriation	\$288,061	0.0	\$128,128	\$16,396	\$143,537	\$0
FY13 Total Available Spending Authority	\$288,061	0.0	\$128,128	\$16,396	\$143,537	\$0
FY13 Expenditures	\$288,061	0.0	\$128,128	\$16,396	\$143,537	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$288,061	0.0	\$128,128	\$16,396	\$143,537	\$0
FY 2013-14 Total Appropriation	\$288,061	0.0	\$128,128	\$16,396	\$143,537	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$288,061	0.0	\$128,128	\$16,396	\$143,537	\$0
FY 2014-15 Common Policy Baseline Adjustment	\$0	0.0	(\$53,221)	\$13,626	\$39,595	\$0
FY 2014-15 Base Request	\$288,061	0.0	\$74,907	\$30,022	\$183,132	\$0
FY 2014-15 Total Request	\$288,061	0.0	\$74,907	\$30,022	\$183,132	\$0
(1) Executive Director's Office (A) Department Administration, Information Technology Security						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$20,602	0.0	\$5,368	\$837	\$14,397	\$0
FY 2013-14 Total Appropriation	\$20,602	0.0	\$5,368	\$837	\$14,397	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$20,602	0.0	\$5,368	\$837	\$14,397	\$0
FY 2014-15 Common Policy Baseline Adjustment	(\$7,114)	0.0	(\$1,861)	\$569	(\$5,822)	\$0
FY 2014-15 Consolidation of OIT Common Policy Lines	(\$13,488)	0.0	(\$3,507)	(\$1,406)	(\$8,575)	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(1) Executive Director's Office (A) Department Administration, Payments to OIT						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Consolidation of OIT Common Policy Lines	\$1,431,570	0.0	\$254,443	\$27,435	\$1,149,692	\$0
FY 2014-15 Base Request	\$1,431,570	0.0	\$254,443	\$27,435	\$1,149,692	\$0
FY 2014-15 NP-4 Secure Colorado Phase II	\$51,408	0.0	\$13,367	\$6,795	\$31,246	\$0
FY 2014-15 NP-5 Eliminate Redundant Applications	\$53,092	0.0	\$13,807	\$7,018	\$32,267	\$0
FY 2014-15 NP-6 IT System Management Ecosystem	\$61,970	0.0	\$16,115	\$8,191	\$37,664	\$0
FY 2014-15 NP-7 Network Resiliency - CORE	\$8,275	0.0	\$2,151	\$1,093	\$5,031	\$0
FY 2014-15 NP-8 DTRS Operations Increase	\$258	0.0	\$129	\$0	\$129	\$0
FY 2014-15 Total Request	\$1,606,573	0.0	\$300,012	\$50,532	\$1,256,029	\$0
(1) Executive Director's Office (B) Statewide Special Purpose (1) Colorado State Employees Assistance Program, Personal Services						
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
Final FY 2011-12 Appropriation	\$609,415	10.0	\$0	\$0	\$609,415	\$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 Actual						

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Long Bill, H.B. 12-1335	\$621,877	10.0	\$0	\$0	\$621,877	\$0
Final FY 2012-13 Appropriation	\$621,877	10.0	\$0	\$0	\$621,877	\$0
FY13 Allocated Pots	\$135,926	0.0	\$0	\$0	\$135,926	\$0
FY13 Total Available Spending Authority	\$757,803	10.0	\$0	\$0	\$757,803	\$0
FY13 Expenditures	\$757,680	8.9	\$0	\$0	\$757,680	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$123	1.1	\$0	\$0	\$123	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$715,500	11.0	\$0	\$0	\$715,500	\$0
FY 2013-14 Total Appropriation	\$715,500	11.0	\$0	\$0	\$715,500	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$715,500	11.0	\$0	\$0	\$715,500	\$0
FY 2014-15 Common Policy Baseline Adjustment	\$64,277	0.0	\$0	\$0	\$64,277	\$0
FY 2014-15 Base Request	\$779,777	11.0	\$0	\$0	\$779,777	\$0
FY 2014-15 Total Request	\$779,777	11.0	\$0	\$0	\$779,777	\$0
(1) Executive Director's Office (B) Statewide Special Purpose (1) Colorado State Employees Assistance Program, Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$52,844	0.0	\$0	\$0	\$52,844	\$0
Final FY 2011-12 Appropriation	\$52,844	0.0	\$0	\$0	\$52,844	\$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 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$52,844	0.0	\$0	\$0	\$52,844	\$0
Final FY 2012-13 Appropriation	\$52,844	0.0	\$0	\$0	\$52,844	\$0
FY13 Total Available Spending Authority	\$52,844	0.0	\$0	\$0	\$52,844	\$0
FY13 Expenditures	\$52,155	0.0	\$0	\$0	\$52,155	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$689	0.0	\$0	\$0	\$689	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$53,794	0.0	\$0	\$0	\$53,794	\$0
FY 2013-14 Total Appropriation	\$53,794	0.0	\$0	\$0	\$53,794	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$53,794	0.0	\$0	\$0	\$53,794	\$0
FY 2014-15 Base Request	\$53,794	0.0	\$0	\$0	\$53,794	\$0
FY 2014-15 Total Request	\$53,794	0.0	\$0	\$0	\$53,794	\$0

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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, Indirect Cost Assessment						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$106,194	0.0	\$0	\$0	\$106,194	\$0
Final FY 2011-12 Appropriation	\$106,194	0.0	\$0	\$0	\$106,194	\$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 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$130,199	0.0	\$0	\$0	\$130,199	\$0
Final FY 2012-13 Appropriation	\$130,199	0.0	\$0	\$0	\$130,199	\$0
FY13 Total Available Spending Authority	\$130,199	0.0	\$0	\$0	\$130,199	\$0
FY13 Expenditures	\$130,199	0.0	\$0	\$0	\$130,199	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$110,018	0.0	\$0	\$0	\$110,018	\$0
FY 2013-14 Total Appropriation	\$110,018	0.0	\$0	\$0	\$110,018	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$110,018	0.0	\$0	\$0	\$110,018	\$0
FY 2014-15 Incremental Change	(\$31,708)	0.0	\$0	\$0	(\$31,708)	\$0
FY 2014-15 Base Request	\$78,310	0.0	\$0	\$0	\$78,310	\$0
FY 2014-15 Total Request	\$78,310	0.0	\$0	\$0	\$78,310	\$0
(1) Executive Director's Office (B) Statewide Special Purpose (2) Office of the State Architect						
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
Final FY 2011-12 Appropriation	\$454,598	5.0	\$454,598	\$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 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$467,005	5.0	\$467,005	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$467,005	5.0	\$467,005	\$0	\$0	\$0
FY13 Allocated Pots	\$67,195	0.0	\$67,195	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$534,200	5.0	\$534,200	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Expenditures	\$534,199	5.0	\$534,199	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$467,005	5.0	\$467,005	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$467,005	5.0	\$467,005	\$0	\$0	\$0
FY14 Personal Services allocation	\$450,828	5.0	\$450,828	\$0	\$0	\$0
FY14 Operating allocation	\$16,177	0.0	\$16,177	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$467,005	5.0	\$467,005	\$0	\$0	\$0
FY 2014-15 Common Policy Baseline Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Statewide Indirect Balancing Adjustment	\$0	0.0	(\$467,005)	\$0	\$467,005	\$0
FY 2014-15 Base Request	\$467,005	5.0	\$0	\$0	\$467,005	\$0
FY 2014-15 Total Request	\$467,005	5.0	\$0	\$0	\$467,005	\$0
FY15 Personal Services allocation	\$450,828	5.0	\$0	\$0	\$450,828	\$0
FY15 Operating allocation	\$16,177	0.0	\$0	\$0	\$16,177	\$0
(1) Executive Director's Office (B) Statewide Special Purpose (3) Colorado State Archives, Personal Services						
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
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 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$530,013	8.0	\$408,974	\$110,302	\$10,737	\$0
Final FY 2012-13 Appropriation	\$530,013	8.0	\$408,974	\$110,302	\$10,737	\$0
Year End Transfers	(\$35,500)	0.0	(\$35,500)	\$0	\$0	\$0
FY13 Allocated Pots	\$31,640	0.0	\$31,640	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$526,153	8.0	\$405,114	\$110,302	\$10,737	\$0
FY13 Expenditures	\$526,153	7.2	\$405,114	\$110,302	\$10,737	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.8	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$588,111	9.9	\$405,594	\$153,446	\$29,071	\$0

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Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Appropriation	\$588,111	9.9	\$405,594	\$153,446	\$29,071	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$588,111	9.9	\$405,594	\$153,446	\$29,071	\$0
Annualization of FY 2013-14 R-4 Preservation of Historical Records at the Colorado State Archives	\$5,287	0.1	\$5,287	\$0	\$0	\$0
FY 2014-15 Common Policy Baseline Adjustment	\$16,772	0.0	\$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	\$610,170	10.0	\$299,146	\$153,446	\$157,578	\$0
FY 2014-15 Total Request	\$610,170	10.0	\$299,146	\$153,446	\$157,578	\$0
(1) Executive Director's Office (B) Statewide Special Purpose (3) Colorado State Archives, Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$53,954	0.0	\$48,711	\$0	\$5,243	\$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 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 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$56,794	0.0	\$51,551	\$0	\$5,243	\$0
Final FY 2012-13 Appropriation	\$56,794	0.0	\$51,551	\$0	\$5,243	\$0
Year End Transfers	\$35,500	0.0	\$35,500	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$92,294	0.0	\$87,051	\$0	\$5,243	\$0
FY13 Expenditures	\$81,759	0.0	\$76,516	\$0	\$5,243	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$10,535	0.0	\$10,535	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$62,447	0.0	\$62,447	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$62,447	0.0	\$62,447	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$62,447	0.0	\$62,447	\$0	\$0	\$0
Annualization of FY 2013-14 R-4 Preservation of Historical Records at the Colorado State Archives	(\$4,703)	0.0	(\$4,703)	\$0	\$0	\$0
FY 2014-15 Statewide Indirect Balancing Adjustment	\$0	0.0	(\$57,744)	\$0	\$57,744	\$0
FY 2014-15 Base Request	\$57,744	0.0	\$0	\$0	\$57,744	\$0
FY 2014-15 Total Request	\$57,744	0.0	\$0	\$0	\$57,744	\$0

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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 (4) Address Confidentiality Program						
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
Final FY 2011-12 Appropriation	\$128,823	2.0	\$0	\$128,823	\$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
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$128,823	2.0	\$0	\$128,823	\$0	\$0
Final FY 2012-13 Appropriation	\$128,823	2.0	\$0	\$128,823	\$0	\$0
FY13 Allocated Pots	\$11,986	0.0	\$0	\$11,986	\$0	\$0
FY13 Total Available Spending Authority	\$140,809	2.0	\$0	\$140,809	\$0	\$0
FY13 Expenditures	\$140,808	1.3	\$0	\$140,808	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	0.7	\$0	\$1	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(1) Executive Director's Office (B) Statewide Special Purpose (4) Other Statewide Special Purpose, Test Facility Lease						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$119,842	0.0	\$119,842	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$119,842	0.0	\$119,842	\$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 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$119,842	0.0	\$119,842	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$119,842	0.0	\$119,842	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$119,842	0.0	\$119,842	\$0	\$0	\$0
FY13 Expenditures	\$119,842	0.0	\$119,842	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$119,842	0.0	\$0	\$0	\$119,842	\$0
FY 2013-14 Total Appropriation	\$119,842	0.0	\$0	\$0	\$119,842	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$119,842	0.0	\$0	\$0	\$119,842	\$0
FY 2014-15 Base Request	\$119,842	0.0	\$0	\$0	\$119,842	\$0
FY 2014-15 Total Request	\$119,842	0.0	\$0	\$0	\$119,842	\$0
(1) Executive Director's Office (B) Statewide Special Purpose (4) Other Statewide Special Purpose, Employment Security Contract Payment						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$18,000	0.0	\$11,264	\$0	\$6,736	\$0
Final FY 2011-12 Appropriation	\$18,000	0.0	\$11,264	\$0	\$6,736	\$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 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$18,000	0.0	\$11,264	\$0	\$6,736	\$0
Final FY 2012-13 Appropriation	\$18,000	0.0	\$11,264	\$0	\$6,736	\$0
FY13 Total Available Spending Authority	\$18,000	0.0	\$11,264	\$0	\$6,736	\$0
FY13 Expenditures	\$15,725	0.0	\$8,989	\$0	\$6,736	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2,275	0.0	\$2,275	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$20,000	0.0	\$11,264	\$0	\$8,736	\$0
FY 2013-14 Total Appropriation	\$20,000	0.0	\$11,264	\$0	\$8,736	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$20,000	0.0	\$11,264	\$0	\$8,736	\$0
FY 2014-15 Base Request	\$20,000	0.0	\$11,264	\$0	\$8,736	\$0
FY 2014-15 Total Request	\$20,000	0.0	\$11,264	\$0	\$8,736	\$0
Division Total						
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
Supplemental Appropriation H.B. 12-1193	(\$22,449)	0.0	\$636,356	\$15,697	(\$674,502)	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2011-12 Appropriation	\$12,923,246	44.5	\$2,829,066	\$861,445	\$9,232,735	\$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 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$11,618,442	44.8	\$3,901,418	\$790,951	\$6,926,073	\$0
Supplemental Appropriation S.B. 13-099	\$25,261	0.0	\$6,920	\$2,178	\$16,163	\$0
Final FY 2012-13 Appropriation	\$11,643,703	44.8	\$3,908,338	\$793,129	\$6,942,236	\$0
FY13 Allocated Pots	(\$2,226,303)	0.0	(\$675,749)	(\$150,648)	(\$1,399,906)	\$0
FY13 Total Available Spending Authority	\$9,417,400	44.8	\$3,232,589	\$642,481	\$5,542,330	\$0
FY13 Expenditures	\$8,411,409	42.6	\$3,129,133	\$525,438	\$4,756,838	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1,005,991	2.2	\$103,456	\$117,043	\$785,492	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$14,942,612	43.7	\$4,693,864	\$1,008,240	\$9,240,508	\$0
HB 13-1292 "Keep Jobs in CO Act"	\$36,588	0.0	\$36,588	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$14,979,200	43.7	\$4,730,452	\$1,008,240	\$9,240,508	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$14,979,200	43.7	\$4,730,452	\$1,008,240	\$9,240,508	\$0
Annualization of HB 13-1292 "Keep Jobs in CO Act"	(\$25,000)	0.0	(\$25,000)	\$0	\$0	\$0
Annualization of FY 2013-14 R-4 Preservation of Historical Records at the Colorado State Archives	\$584	0.1	\$584	\$0	\$0	\$0
FY 2014-15 Common Policy Baseline Adjustment	(\$545,031)	0.0	(\$292,048)	\$109,015	(\$361,998)	\$0
FY 2013-14 Salary Survey Annualization	(\$664,921)	0.0	(\$136,518)	(\$83,711)	(\$444,692)	\$0
FY 2014-15 Salary Survey Request	\$335,921	0.0	\$119,668	\$29,319	\$186,934	\$0
FY 2014-15 Incremental Change	(\$31,708)	0.0	\$0	\$0	(\$31,708)	\$0
FY 2014-15 Statewide Indirect Balancing Adjustment	\$0	0.0	(\$674,005)	\$0	\$674,005	\$0
FY 2013-14 Merit Pay Annualization	\$297,340	0.0	\$92,923	\$29,205	\$175,212	\$0
FY 2014-15 Merit Pay Request	(\$299,879)	0.0	(\$86,049)	(\$22,253)	(\$191,577)	\$0
FY 2014-15 Consolidation of OIT Common Policy Lines	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$14,046,506	43.8	\$3,730,007	\$1,069,815	\$9,246,684	\$0
FY 2014-15 NP-3 Annual Fleet Vehicle Request	(\$1,993)	0.0	\$0	\$0	(\$1,993)	\$0
FY 2014-15 NP-4 Secure Colorado Phase II	\$51,408	0.0	\$13,367	\$6,795	\$31,246	\$0
FY 2014-15 NP-5 Eliminate Redundant Applications	\$53,092	0.0	\$13,807	\$7,018	\$32,267	\$0
FY 2014-15 NP-6 IT System Management Ecosystem	\$61,970	0.0	\$16,115	\$8,191	\$37,664	\$0
FY 2014-15 NP-7 Network Resiliency - CORE	\$8,275	0.0	\$2,151	\$1,093	\$5,031	\$0
FY 2014-15 NP-8 DTRS Operations Increase	\$258	0.0	\$129	\$0	\$129	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Total Request	\$14,219,516	43.8	\$3,775,576	\$1,092,912	\$9,351,028	\$0
FY 2013-14 Total Appropriation	\$14,979,200	43.7	\$4,730,452	\$1,008,240	\$9,240,508	\$0
FY 2014-15 Base Request	\$14,046,506	43.8	\$3,730,007	\$1,069,815	\$9,246,684	\$0
FY 2014-15 Total Request	\$14,219,516	43.8	\$3,775,576	\$1,092,912	\$9,351,028	\$0
Percentage Change FY 2013-14 to FY 2014-15	-5.07%	0.23%	-20.19%	8.40%	1.20%	#DIV/0!

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2014-15
Administrative Courts

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(6) Administrative Courts, Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$3,266,376	40.0	\$0	\$49,544	\$3,216,832	\$0
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	(\$68,192)	0.0	\$0	(\$1,012)	(\$67,180)	\$0
Final FY 2011-12 Appropriation	\$3,198,184	40.0	\$0	\$48,532	\$3,149,652	\$0
FY12 Allocated Pots	\$345,067	0.0	\$0	\$0	\$345,067	\$0
FY12 Total Available Spending Authority	\$3,543,251	40.0	\$0	\$48,532	\$3,494,719	\$0
FY12 Expenditures	\$3,537,623	37.3	\$0	\$144,211	\$3,393,412	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$5,628	2.7	\$0	(\$95,679)	\$101,307	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$3,229,131	40.0	\$0	\$93,692	\$3,135,439	\$0
Final FY 2012-13 Appropriation	\$3,229,131	40.0	\$0	\$93,692	\$3,135,439	\$0
FY13 Allocated Pots	\$387,749	0.0	\$0	\$0	\$387,749	\$0
FY13 Total Available Spending Authority	\$3,616,880	40.0	\$0	\$93,692	\$3,523,188	\$0
FY13 Expenditures	\$3,559,004	36.4	\$0	\$0	\$3,559,004	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$57,876	3.6	\$0	\$93,692	(\$35,816)	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,229,131	40.0	\$0	\$105,916	\$3,123,215	\$0
SB 13-200 "Expand Medicaid Eligibility"	\$12,122	0.0	\$0	\$0	\$12,122	\$0
FY 2013-14 Total Appropriation	\$3,241,253	40.0	\$0	\$105,916	\$3,135,337	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$3,241,253	40.0	\$0	\$105,916	\$3,135,337	\$0
HB 13-1292 "Keep Jobs in CO Act"	\$52,393	0.5	\$52,393	\$0	\$0	\$0
FY 2014-15 Common Policy Baseline Adjustment	\$133,565	0.0	\$0	\$0	\$133,565	\$0
FY 2014-15 Base Request	\$3,427,211	40.5	\$52,393	\$105,916	\$3,268,902	\$0
FY 2014-15 Total Request	\$3,427,211	40.5	\$52,393	\$105,916	\$3,268,902	\$0
(6) Administrative Courts, Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$134,597	0.0	\$0	\$0	\$134,597	\$0
Final FY 2011-12 Appropriation	\$134,597	0.0	\$0	\$0	\$134,597	\$0
FY12 Total Available Spending Authority	\$134,597	0.0	\$0	\$0	\$134,597	\$0
FY12 Expenditures	\$128,286	0.0	\$0	\$0	\$128,286	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$6,311	0.0	\$0	\$0	\$6,311	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$556,197	0.0	\$0	\$0	\$556,197	\$0

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Administrative Courts

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2012-13 Appropriation	\$556,197	0.0	\$0	\$0	\$556,197	\$0
Roll Forwards	(\$38,340)	0.0	\$0	\$0	(\$38,340)	\$0
FY13 Total Available Spending Authority	\$517,857	0.0	\$0	\$0	\$517,857	\$0
FY13 Expenditures	\$507,020	0.0	\$0	\$0	\$507,020	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$10,837	0.0	\$0	\$0	\$10,837	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$143,260	0.0	\$0	\$0	\$143,260	\$0
FY 2013-14 Total Appropriation	\$143,260	0.0	\$0	\$0	\$143,260	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$143,260	0.0	\$0	\$0	\$143,260	\$0
Annualization of HB 13-1292 "Keep Jobs in CO Act"	\$5,653	0.0	\$5,653	\$0	\$0	\$0
FY 2014-15 Base Request	\$148,913	0.0	\$5,653	\$0	\$143,260	\$0
FY 2014-15 Total Request	\$148,913	0.0	\$5,653	\$0	\$143,260	\$0
(6) Administrative Courts, Indirect Cost Assessment						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$185,047	0.0	\$0	\$0	\$185,047	\$0
Final FY 2011-12 Appropriation	\$185,047	0.0	\$0	\$0	\$185,047	\$0
FY12 Total Available Spending Authority	\$185,047	0.0	\$0	\$0	\$185,047	\$0
FY12 Expenditures	\$185,047	0.0	\$0	\$0	\$185,047	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$15,853	0.0	\$0	\$0	\$15,853	\$0
Final FY 2012-13 Appropriation	\$15,853	0.0	\$0	\$0	\$15,853	\$0
FY13 Total Available Spending Authority	\$15,853	0.0	\$0	\$0	\$15,853	\$0
FY13 Expenditures	\$15,853	0.0	\$0	\$0	\$15,853	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$171,000	0.0	\$0	\$0	\$171,000	\$0
FY 2013-14 Total Appropriation	\$171,000	0.0	\$0	\$0	\$171,000	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$171,000	0.0	\$0	\$0	\$171,000	\$0
FY 2014-15 Incremental Change	\$59,033	0.0	\$0	\$8,587	\$50,446	\$0
FY 2014-15 Base Request	\$230,033	0.0	\$0	\$8,587	\$221,446	\$0
FY 2014-15 Total Request	\$230,033	0.0	\$0	\$8,587	\$221,446	\$0

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Administrative Courts

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$3,586,020	40.0	\$0	\$49,544	\$3,536,476	\$0
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	(\$68,192)	0.0	\$0	(\$1,012)	(\$67,180)	\$0
Final FY 2011-12 Appropriation	\$3,517,828	40.0	\$0	\$48,532	\$3,469,296	\$0
FY12 Allocated Pots	\$345,067	0.0	\$0	\$0	\$345,067	\$0
FY12 Total Available Spending Authority	\$3,862,895	40.0	\$0	\$48,532	\$3,814,363	\$0
FY12 Expenditures	\$3,850,956	37.3	\$0	\$144,211	\$3,706,745	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$11,939	2.7	\$0	(\$95,679)	\$107,618	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$3,801,181	40.0	\$0	\$93,692	\$3,707,489	\$0
Final FY 2012-13 Appropriation	\$3,801,181	40.0	\$0	\$93,692	\$3,707,489	\$0
Roll Forwards	(\$38,340)	0.0	\$0	\$0	(\$38,340)	\$0
FY13 Allocated Pots	\$387,749	0.0	\$0	\$0	\$387,749	\$0
FY13 Total Available Spending Authority	\$4,150,590	40.0	\$0	\$93,692	\$4,056,898	\$0
FY13 Expenditures	\$4,081,877	36.4	\$0	\$0	\$4,081,877	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$68,713	3.6	\$0	\$93,692	(\$24,979)	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,543,391	40.0	\$0	\$105,916	\$3,437,475	\$0
SB 13-200 "Expand Medicaid Eligibility"	\$12,122	0.0	\$0	\$0	\$12,122	\$0
FY 2013-14 Total Appropriation	\$3,555,513	40.0	\$0	\$105,916	\$3,449,597	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$3,555,513	40.0	\$0	\$105,916	\$3,449,597	\$0
HB 13-1292 "Keep Jobs in CO Act"	\$58,046	0.5	\$58,046	\$0	\$0	\$0
FY 2014-15 Common Policy Baseline Adjustment	\$133,565	0.0	\$0	\$0	\$133,565	\$0
FY 2014-15 Incremental Change	\$59,033	0.0	\$0	\$8,587	\$50,446	\$0
FY 2014-15 Base Request	\$3,806,157	40.5	\$58,046	\$114,503	\$3,633,608	\$0
FY 2014-15 Total Request	\$3,806,157	40.5	\$58,046	\$114,503	\$3,633,608	\$0
FY 2013-14 Total Appropriation						
	\$3,555,513	40.0	\$0	\$105,916	\$3,449,597	\$0
FY 2014-15 Base Request						
	\$3,806,157	40.5	\$58,046	\$114,503	\$3,633,608	\$0
FY 2014-15 Total Request						
	\$3,806,157	40.5	\$58,046	\$114,503	\$3,633,608	\$0
Percentage Change FY 2013-14 to FY 2014-15	7.05%	1.25%	0.00%	8.11%	5.33%	#DIV/0!

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2014-15
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 Board, Personal Services						
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% Contribution Rates	(\$10,161)	0.0	(\$10,136)	(\$25)	\$0	\$0
Final FY 2011-12 Appropriation	\$463,442	4.8	\$462,289	\$1,153	\$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 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$473,603	4.8	\$472,425	\$1,178	\$0	\$0
Final FY 2012-13 Appropriation	\$473,603	4.8	\$472,425	\$1,178	\$0	\$0
FY13 Allocated Pots	\$61,284	0.0	\$61,284	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$534,887	4.8	\$533,709	\$1,178	\$0	\$0
FY13 Expenditures	\$530,930	4.6	\$530,805	\$125	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$3,957	0.2	\$2,904	\$1,053	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$473,603	4.8	\$472,425	\$1,178	\$0	\$0
FY 2013-14 Total Appropriation	\$473,603	4.8	\$472,425	\$1,178	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$473,603	4.8	\$472,425	\$1,178	\$0	\$0
FY 2014-15 Common Policy Baseline Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$473,603	4.8	\$472,425	\$1,178	\$0	\$0
FY 2014-15 Total Request	\$473,603	4.8	\$472,425	\$1,178	\$0	\$0
(3) Constitutionally Independent Entities (A) Personnel Board, Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$19,478	0.0	\$0	\$0	\$19,478	\$0
Final FY 2011-12 Appropriation	\$19,478	0.0	\$0	\$0	\$19,478	\$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 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$20,505	0.0	\$1,027	\$0	\$19,478	\$0
Final FY 2012-13 Appropriation	\$20,505	0.0	\$1,027	\$0	\$19,478	\$0
FY13 Total Available Spending Authority	\$20,505	0.0	\$1,027	\$0	\$19,478	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2014-15
Constitutionally Independent Entities

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Expenditures	\$16,307	0.0	\$0	\$0	\$16,307	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$4,198	0.0	\$1,027	\$0	\$3,171	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$20,505	0.0	\$20,505	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$20,505	0.0	\$20,505	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$20,505	0.0	\$20,505	\$0	\$0	\$0
FY 2014-15 Base Request	\$20,505	0.0	\$20,505	\$0	\$0	\$0
FY 2014-15 Total Request	\$20,505	0.0	\$20,505	\$0	\$0	\$0
(3) Constitutionally Independent Entities (A) Personnel Board, Legal Services for 330 hours						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$24,984	0.0	\$24,984	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$24,984	0.0	\$24,984	\$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 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$25,493	0.0	\$25,493	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$25,493	0.0	\$25,493	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$25,493	0.0	\$25,493	\$0	\$0	\$0
FY13 Expenditures	\$25,493	0.0	\$25,493	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$30,056	0.0	\$30,056	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$30,056	0.0	\$30,056	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$30,056	0.0	\$30,056	\$0	\$0	\$0
FY 2014-15 Base Request	\$30,056	0.0	\$30,056	\$0	\$0	\$0
FY 2014-15 Total Request	\$30,056	0.0	\$30,056	\$0	\$0	\$0
Division Total						
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% Contribution Rates	(\$10,161)	0.0	(\$10,136)	(\$25)	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2014-15
Constitutionally Independent Entities

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2011-12 Appropriation	\$507,904	4.8	\$487,273	\$1,153	\$19,478	\$0
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 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$519,601	4.8	\$498,945	\$1,178	\$19,478	\$0
Final FY 2012-13 Appropriation	\$519,601	4.8	\$498,945	\$1,178	\$19,478	\$0
FY13 Allocated Pots	\$61,284	0.0	\$61,284	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$580,885	4.8	\$560,229	\$1,178	\$19,478	\$0
FY13 Expenditures	\$572,730	4.6	\$556,298	\$125	\$16,307	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$8,155	0.2	\$3,931	\$1,053	\$3,171	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$524,164	4.8	\$522,986	\$1,178	\$0	\$0
FY 2013-14 Total Appropriation	\$524,164	4.8	\$522,986	\$1,178	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$524,164	4.8	\$522,986	\$1,178	\$0	\$0
FY 2014-15 Common Policy Baseline Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$524,164	4.8	\$522,986	\$1,178	\$0	\$0
FY 2014-15 Total Request	\$524,164	4.8	\$522,986	\$1,178	\$0	\$0
FY 2013-14 Total Appropriation	\$524,164	4.8	\$522,986	\$1,178	\$0	\$0
FY 2014-15 Base Request	\$524,164	4.8	\$522,986	\$1,178	\$0	\$0
FY 2014-15 Total Request	\$524,164	4.8	\$522,986	\$1,178	\$0	\$0
Percentage Change FY 2013-14 to FY 2014-15	0.00%	0.00%	0.00%	0.00%	#DIV/0!	#DIV/0!