

DEPARTMENT OF PERSONNEL & ADMINISTRATION

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

Department Summary

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Executive Director's Office</b>						
Current Year Long Bill Appropriation	\$14,373,606	45.8	\$4,546,841	\$1,068,405	\$8,758,360	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$14,373,606	45.8	\$4,546,841	\$1,068,405	\$8,758,360	\$0
FY 2015-16 Base Request	\$16,967,263	45.8	\$5,572,554	\$1,611,901	\$9,782,808	\$0
Governor's Request FY 2015-16	\$16,995,904	45.8	\$5,572,554	\$1,611,901	\$9,811,449	\$0
<b>02. Division of Human Resources</b>						
Current Year Long Bill Appropriation	\$64,593,871	46.7	\$300,000	\$2,426,786	\$61,867,085	\$0
Current Year Special Bill Appropriations	\$129,500	0.0	\$125,000	\$0	\$4,500	\$0
FY 2014-15 Appropriation	\$64,723,371	46.7	\$425,000	\$2,426,786	\$61,871,585	\$0
FY 2015-16 Base Request	\$63,166,886	46.7	\$457,861	\$2,367,623	\$60,341,402	\$0
Governor's Request FY 2015-16	\$63,166,886	46.7	\$457,861	\$2,367,623	\$60,341,402	\$0
<b>03. Constitutionally Independent Entities</b>						
Current Year Long Bill Appropriation	\$526,781	4.8	\$525,603	\$1,178	\$0	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$526,781	4.8	\$525,603	\$1,178	\$0	\$0
FY 2015-16 Base Request	\$538,357	4.8	\$537,179	\$1,178	\$0	\$0
Governor's Request FY 2015-16	\$538,357	4.8	\$537,179	\$1,178	\$0	\$0
<b>04. Central Services</b>						
Current Year Long Bill Appropriation	\$80,063,442	179.7	\$106,438	\$1,556,325	\$78,400,679	\$0
Current Year Special Bill Appropriations	\$34,018	0.0	\$0	\$0	\$34,018	\$0
FY 2014-15 Appropriation	\$80,097,460	179.7	\$106,438	\$1,556,325	\$78,434,697	\$0
FY 2015-16 Base Request	\$79,369,705	178.3	\$46,130	\$1,583,150	\$77,740,425	\$0
Governor's Request FY 2015-16	\$79,348,749	179.7	\$97,032	\$1,583,150	\$77,668,567	\$0
<b>05. Division of Accounts and Control - Controller</b>						
Current Year Long Bill Appropriation	\$9,827,564	76.1	\$1,105,248	\$8,063,877	\$658,439	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$9,827,564	76.1	\$1,105,248	\$8,063,877	\$658,439	\$0

FY 2015-16 Base Request	\$9,747,945	72.0	\$1,726,037	\$8,021,908	\$0	\$0
Governor's Request FY 2015-16	\$9,826,529	72.0	\$1,726,037	\$8,100,492	\$0	\$0
<b>06. Administrative Courts</b>						
Current Year Long Bill Appropriation	\$3,806,157	40.5	\$58,046	\$114,503	\$3,633,608	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,806,157	40.5	\$58,046	\$114,503	\$3,633,608	\$0
FY 2015-16 Base Request	\$3,811,572	40.5	\$58,046	\$105,916	\$3,647,610	\$0
Governor's Request FY 2015-16	\$3,811,572	40.5	\$58,046	\$105,916	\$3,647,610	\$0

**Department Summary**

Current Year Long Bill Appropriation	\$173,191,421	393.6	\$6,642,176	\$13,231,074	\$153,318,171	\$0
Current Year Special Bill Appropriations	\$163,518	0.0	\$125,000	\$0	\$38,518	\$0
FY 2014-15 Appropriation	\$173,354,939	393.6	\$6,767,176	\$13,231,074	\$153,356,689	\$0
FY 2015-16 Base Request	\$173,601,728	388.1	\$8,397,807	\$13,691,676	\$151,512,245	\$0
Governor's Request FY 2015-16	\$173,687,997	389.5	\$8,448,709	\$13,770,260	\$151,469,028	\$0

**DEPARTMENT OF PERSONNEL & ADMINISTRATION  
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**01. Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**(A) Department Administration**

**(1) Department Administration**

**Personal Services**

Current Year Long Bill Appropriation	\$1,607,994	17.8	\$0	\$15,648	\$1,592,346	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$1,607,994</b>	<b>17.8</b>	<b>\$0</b>	<b>\$15,648</b>	<b>\$1,592,346</b>	<b>\$0</b>
TA-01 Salary Survey Base Building Adjustment	\$45,665	0.0	\$45,665	\$0	\$0	\$0
TA-02 Merit Pay Base Building Adjustment	\$14,304	0.0	\$14,304	\$0	\$0	\$0
TA-04 Statewide Indirects Balancing Adjustments	\$0	0.0	(\$59,969)	\$0	\$59,969	\$0
<b>FY 2015-16 Base Request</b>	<b>\$1,667,963</b>	<b>17.8</b>	<b>\$0</b>	<b>\$15,648</b>	<b>\$1,652,315</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$1,667,963</b>	<b>17.8</b>	<b>\$0</b>	<b>\$15,648</b>	<b>\$1,652,315</b>	<b>\$0</b>

**DEPARTMENT OF PERSONNEL & ADMINISTRATION  
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**01. Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Health, Life and Dental</b>						
Current Year Long Bill Appropriation	\$2,482,052	0.0	\$714,917	\$250,164	\$1,516,971	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$2,482,052</b>	<b>0.0</b>	<b>\$714,917</b>	<b>\$250,164</b>	<b>\$1,516,971</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	\$275,780	0.0	\$49,334	\$45,593	\$180,853	\$0
<b>FY 2015-16 Base Request</b>	<b>\$2,757,832</b>	<b>0.0</b>	<b>\$764,251</b>	<b>\$295,757</b>	<b>\$1,697,824</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$2,757,832</b>	<b>0.0</b>	<b>\$764,251</b>	<b>\$295,757</b>	<b>\$1,697,824</b>	<b>\$0</b>
<b>Short-term Disability</b>						
Current Year Long Bill Appropriation	\$46,929	0.0	\$17,117	\$3,962	\$25,850	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$46,929</b>	<b>0.0</b>	<b>\$17,117</b>	<b>\$3,962</b>	<b>\$25,850</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	\$468	0.0	(\$427)	\$1,088	(\$193)	\$0
<b>FY 2015-16 Base Request</b>	<b>\$47,397</b>	<b>0.0</b>	<b>\$16,690</b>	<b>\$5,050</b>	<b>\$25,657</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$47,397</b>	<b>0.0</b>	<b>\$16,690</b>	<b>\$5,050</b>	<b>\$25,657</b>	<b>\$0</b>
<b>Amortization Equalization Disbursement</b>						
Current Year Long Bill Appropriation	\$863,323	0.0	\$313,795	\$72,844	\$476,684	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$863,323</b>	<b>0.0</b>	<b>\$313,795</b>	<b>\$72,844</b>	<b>\$476,684</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	\$135,255	0.0	\$36,605	\$33,550	\$65,100	\$0
<b>FY 2015-16 Base Request</b>	<b>\$998,578</b>	<b>0.0</b>	<b>\$350,400</b>	<b>\$106,394</b>	<b>\$541,784</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$998,578</b>	<b>0.0</b>	<b>\$350,400</b>	<b>\$106,394</b>	<b>\$541,784</b>	<b>\$0</b>

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**01. Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Supplemental Amortization Equalization Disbursement</b>						
Current Year Long Bill Appropriation	\$809,365	0.0	\$294,183	\$68,291	\$446,891	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$809,365</b>	<b>0.0</b>	<b>\$294,183</b>	<b>\$68,291</b>	<b>\$446,891</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	\$155,170	0.0	\$44,271	\$34,476	\$76,423	\$0
<b>FY 2015-16 Base Request</b>	<b>\$964,535</b>	<b>0.0</b>	<b>\$338,454</b>	<b>\$102,767</b>	<b>\$523,314</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$964,535</b>	<b>0.0</b>	<b>\$338,454</b>	<b>\$102,767</b>	<b>\$523,314</b>	<b>\$0</b>
<b>Salary Survey</b>						
Current Year Long Bill Appropriation	\$684,268	0.0	\$246,080	\$58,281	\$379,907	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$684,268</b>	<b>0.0</b>	<b>\$246,080</b>	<b>\$58,281</b>	<b>\$379,907</b>	<b>\$0</b>
TA-01 Salary Survey Base Building Adjustment	(\$684,268)	0.0	(\$246,080)	(\$58,281)	(\$379,907)	\$0
TA-22 FY16 Salary Survey Request	\$240,120	0.0	\$74,993	\$26,766	\$138,361	\$0
<b>FY 2015-16 Base Request</b>	<b>\$240,120</b>	<b>0.0</b>	<b>\$74,993</b>	<b>\$26,766</b>	<b>\$138,361</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$240,120</b>	<b>0.0</b>	<b>\$74,993</b>	<b>\$26,766</b>	<b>\$138,361</b>	<b>\$0</b>
<b>Merit Pay</b>						
Current Year Long Bill Appropriation	\$199,727	0.0	\$63,712	\$19,468	\$116,547	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$199,727</b>	<b>0.0</b>	<b>\$63,712</b>	<b>\$19,468</b>	<b>\$116,547</b>	<b>\$0</b>
TA-02 Merit Pay Base Building Adjustment	(\$199,727)	0.0	(\$63,712)	(\$19,468)	(\$116,547)	\$0
TA-23 FY16 Merit Pay Request	\$224,307	0.0	\$73,405	\$27,728	\$123,174	\$0
<b>FY 2015-16 Base Request</b>	<b>\$224,307</b>	<b>0.0</b>	<b>\$73,405</b>	<b>\$27,728</b>	<b>\$123,174</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$224,307</b>	<b>0.0</b>	<b>\$73,405</b>	<b>\$27,728</b>	<b>\$123,174</b>	<b>\$0</b>

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**01. Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Shift Differential</b>						
Current Year Long Bill Appropriation	\$49,698	0.0	\$0	\$0	\$49,698	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$49,698</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,698</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	(\$3,951)	0.0	\$0	\$0	(\$3,951)	\$0
<b>FY 2015-16 Base Request</b>	<b>\$45,747</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,747</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$45,747</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,747</b>	<b>\$0</b>
<b>Workers' Compensation</b>						
Current Year Long Bill Appropriation	\$239,093	0.0	\$63,331	\$21,796	\$153,966	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$239,093</b>	<b>0.0</b>	<b>\$63,331</b>	<b>\$21,796</b>	<b>\$153,966</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	(\$56,789)	0.0	(\$15,023)	(\$490)	(\$41,276)	\$0
<b>FY 2015-16 Base Request</b>	<b>\$182,304</b>	<b>0.0</b>	<b>\$48,308</b>	<b>\$21,306</b>	<b>\$112,690</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$182,304</b>	<b>0.0</b>	<b>\$48,308</b>	<b>\$21,306</b>	<b>\$112,690</b>	<b>\$0</b>
<b>Operating Expenses</b>						
Current Year Long Bill Appropriation	\$99,531	0.0	\$0	\$0	\$99,531	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$99,531</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,531</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$99,531</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,531</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$99,531</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,531</b>	<b>\$0</b>

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FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**01. Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Legal Services</b>						
Current Year Long Bill Appropriation	\$253,763	0.0	\$181,450	\$15,845	\$56,468	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$253,763</b>	<b>0.0</b>	<b>\$181,450</b>	<b>\$15,845</b>	<b>\$56,468</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	(\$11,534)	0.0	(\$4,937)	(\$5,151)	(\$1,446)	\$0
<b>FY 2015-16 Base Request</b>	<b>\$242,229</b>	<b>0.0</b>	<b>\$176,513</b>	<b>\$10,694</b>	<b>\$55,022</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$242,229</b>	<b>0.0</b>	<b>\$176,513</b>	<b>\$10,694</b>	<b>\$55,022</b>	<b>\$0</b>
<b>Administrative Law Judge Services</b>						
Current Year Long Bill Appropriation	\$14,126	0.0	\$0	\$12,633	\$1,493	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$14,126</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,633</b>	<b>\$1,493</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	(\$2,694)	0.0	\$0	(\$2,269)	(\$425)	\$0
<b>FY 2015-16 Base Request</b>	<b>\$11,432</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,364</b>	<b>\$1,068</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$11,432</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,364</b>	<b>\$1,068</b>	<b>\$0</b>
<b>Payment to Risk Management and Property Funds</b>						
Current Year Long Bill Appropriation	\$607,909	0.0	\$158,082	\$63,356	\$386,471	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$607,909</b>	<b>0.0</b>	<b>\$158,082</b>	<b>\$63,356</b>	<b>\$386,471</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	(\$73,280)	0.0	(\$16,410)	(\$874)	(\$55,996)	\$0
<b>FY 2015-16 Base Request</b>	<b>\$534,629</b>	<b>0.0</b>	<b>\$141,672</b>	<b>\$62,482</b>	<b>\$330,475</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$534,629</b>	<b>0.0</b>	<b>\$141,672</b>	<b>\$62,482</b>	<b>\$330,475</b>	<b>\$0</b>

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**01. Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Vehicle Lease Payments</b>						
Current Year Long Bill Appropriation	\$69,206	0.0	\$0	\$2,128	\$67,078	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$69,206</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,128</b>	<b>\$67,078</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$69,206</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,128</b>	<b>\$67,078</b>	<b>\$0</b>
NPR-01 DPA Annual Fleet Request	\$28,641	0.0	\$0	\$0	\$28,641	\$0
<b>Governor's Request FY 2015-16</b>	<b>\$97,847</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,128</b>	<b>\$95,719</b>	<b>\$0</b>
<b>Leased Space</b>						
Current Year Long Bill Appropriation	\$316,949	0.0	\$0	\$0	\$316,949	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$316,949</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$316,949</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$316,949</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$316,949</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$316,949</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$316,949</b>	<b>\$0</b>
<b>Capitol Complex Leased Space</b>						
Current Year Long Bill Appropriation	\$1,690,786	0.0	\$965,221	\$228,422	\$497,143	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$1,690,786</b>	<b>0.0</b>	<b>\$965,221</b>	<b>\$228,422</b>	<b>\$497,143</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	\$927,063	0.0	\$475,308	\$26,082	\$425,673	\$0
<b>FY 2015-16 Base Request</b>	<b>\$2,617,849</b>	<b>0.0</b>	<b>\$1,440,529</b>	<b>\$254,504</b>	<b>\$922,816</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$2,617,849</b>	<b>0.0</b>	<b>\$1,440,529</b>	<b>\$254,504</b>	<b>\$922,816</b>	<b>\$0</b>

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FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**01. Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Payments to OIT</b>						
Current Year Long Bill Appropriation	\$1,688,351	0.0	\$314,547	\$52,099	\$1,321,705	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$1,688,351</b>	<b>0.0</b>	<b>\$314,547</b>	<b>\$52,099</b>	<b>\$1,321,705</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	\$1,492,240	0.0	\$528,278	\$408,504	\$555,458	\$0
<b>FY 2015-16 Base Request</b>	<b>\$3,180,591</b>	<b>0.0</b>	<b>\$842,825</b>	<b>\$460,603</b>	<b>\$1,877,163</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$3,180,591</b>	<b>0.0</b>	<b>\$842,825</b>	<b>\$460,603</b>	<b>\$1,877,163</b>	<b>\$0</b>
<b>COFRS Modernization</b>						
Current Year Long Bill Appropriation	\$288,061	0.0	\$74,907	\$30,022	\$183,132	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$288,061</b>	<b>0.0</b>	<b>\$74,907</b>	<b>\$30,022</b>	<b>\$183,132</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$288,061</b>	<b>0.0</b>	<b>\$74,907</b>	<b>\$30,022</b>	<b>\$183,132</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$288,061</b>	<b>0.0</b>	<b>\$74,907</b>	<b>\$30,022</b>	<b>\$183,132</b>	<b>\$0</b>
<b>(A) Department Administration</b>						
Current Year Long Bill Appropriation	\$12,011,131	17.8	\$3,407,342	\$914,959	\$7,688,830	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$12,011,131	17.8	\$3,407,342	\$914,959	\$7,688,830	\$0
FY 2015-16 Base Request	\$14,489,260	17.8	\$4,342,947	\$1,432,213	\$8,714,100	\$0
Governor's Request FY 2015-16	\$14,517,901	17.8	\$4,342,947	\$1,432,213	\$8,742,741	\$0



**DEPARTMENT OF PERSONNEL & ADMINISTRATION  
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**01. Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Statewide Special Purposes</b>						
<b>(1) Colorado State Employees Assistance Program</b>						
<b>Personal Services</b>						
Current Year Long Bill Appropriation	\$779,777	11.0	\$0	\$0	\$779,777	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$779,777</b>	<b>11.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$779,777</b>	<b>\$0</b>
TA-01 Salary Survey Base Building Adjustment	\$19,091	0.0	\$0	\$0	\$19,091	\$0
TA-02 Merit Pay Base Building Adjustment	\$5,980	0.0	\$0	\$0	\$5,980	\$0
<b>FY 2015-16 Base Request</b>	<b>\$804,848</b>	<b>11.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$804,848</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$804,848</b>	<b>11.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$804,848</b>	<b>\$0</b>
<b>Operating Expenses</b>						
Current Year Long Bill Appropriation	\$53,794	0.0	\$0	\$0	\$53,794	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$53,794</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,794</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$53,794</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,794</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$53,794</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,794</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
Current Year Long Bill Appropriation	\$78,310	0.0	\$0	\$0	\$78,310	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$78,310</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78,310</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	\$93,949	0.0	\$0	\$0	\$93,949	\$0
<b>FY 2015-16 Base Request</b>	<b>\$172,259</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$172,259</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$172,259</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$172,259</b>	<b>\$0</b>

**DEPARTMENT OF PERSONNEL & ADMINISTRATION  
 FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**01. Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Statewide Special Purposes</b>						
Current Year Long Bill Appropriation	\$911,881	11.0	\$0	\$0	\$911,881	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$911,881	11.0	\$0	\$0	\$911,881	\$0
FY 2015-16 Base Request	\$1,030,901	11.0	\$0	\$0	\$1,030,901	\$0
Governor's Request FY 2015-16	\$1,030,901	11.0	\$0	\$0	\$1,030,901	\$0

**(2) Office of the State Architect**

**Office of the State Architect**

Current Year Long Bill Appropriation	\$467,005	5.0	\$467,005	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$467,005</b>	<b>5.0</b>	<b>\$467,005</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Salary Survey Base Building Adjustment	\$10,691	0.0	\$10,691	\$0	\$0	\$0
TA-02 Merit Pay Base Building Adjustment	\$3,349	0.0	\$3,349	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$481,045</b>	<b>5.0</b>	<b>\$481,045</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$481,045</b>	<b>5.0</b>	<b>\$481,045</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>(B) Statewide Special Purposes</b>						
Current Year Long Bill Appropriation	\$467,005	5.0	\$467,005	\$0	\$0	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$467,005	5.0	\$467,005	\$0	\$0	\$0
FY 2015-16 Base Request	\$481,045	5.0	\$481,045	\$0	\$0	\$0
Governor's Request FY 2015-16	\$481,045	5.0	\$481,045	\$0	\$0	\$0

**(3) Colorado State Archives**

**DEPARTMENT OF PERSONNEL & ADMINISTRATION  
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**01. Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Personal Services</b>						
Current Year Long Bill Appropriation	\$715,311	12.0	\$532,794	\$153,446	\$29,071	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$715,311</b>	<b>12.0</b>	<b>\$532,794</b>	<b>\$153,446</b>	<b>\$29,071</b>	<b>\$0</b>
TA-01 Salary Survey Base Building Adjustment	\$12,997	0.0	\$12,997	\$0	\$0	\$0
TA-02 Merit Pay Base Building Adjustment	\$4,071	0.0	\$4,071	\$0	\$0	\$0
TA-21 FY16 Archives Base Adjustment	\$0	0.0	(\$26,242)	\$26,242	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$732,379</b>	<b>12.0</b>	<b>\$523,620</b>	<b>\$179,688</b>	<b>\$29,071</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$732,379</b>	<b>12.0</b>	<b>\$523,620</b>	<b>\$179,688</b>	<b>\$29,071</b>	<b>\$0</b>
<b>Operating Expenses</b>						
Current Year Long Bill Appropriation	\$128,436	0.0	\$128,436	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$128,436</b>	<b>0.0</b>	<b>\$128,436</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-07 Annualize FY15 BA-1 Legislative Audio Digitization	(\$34,600)	0.0	(\$34,600)	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$93,836</b>	<b>0.0</b>	<b>\$93,836</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$93,836</b>	<b>0.0</b>	<b>\$93,836</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Test Facility Lease</b>						
Current Year Long Bill Appropriation	\$119,842	0.0	\$0	\$0	\$119,842	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$119,842</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,842</b>	<b>\$0</b>
TA-04 Statewide Indirects Balancing Adjustments	\$0	0.0	\$119,842	\$0	(\$119,842)	\$0
<b>FY 2015-16 Base Request</b>	<b>\$119,842</b>	<b>0.0</b>	<b>\$119,842</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$119,842</b>	<b>0.0</b>	<b>\$119,842</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PERSONNEL & ADMINISTRATION  
 FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**01. Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Employment Security Contract Payment</b>						
Current Year Long Bill Appropriation	\$20,000	0.0	\$11,264	\$0	\$8,736	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$11,264</b>	<b>\$0</b>	<b>\$8,736</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$11,264</b>	<b>\$0</b>	<b>\$8,736</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$11,264</b>	<b>\$0</b>	<b>\$8,736</b>	<b>\$0</b>

<b>(B) Statewide Special Purposes</b>						
Current Year Long Bill Appropriation	\$983,589	12.0	\$672,494	\$153,446	\$157,649	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$983,589	12.0	\$672,494	\$153,446	\$157,649	\$0
FY 2015-16 Base Request	\$966,057	12.0	\$748,562	\$179,688	\$37,807	\$0
Governor's Request FY 2015-16	\$966,057	12.0	\$748,562	\$179,688	\$37,807	\$0

**DEPARTMENT OF PERSONNEL & ADMINISTRATION  
 FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**02. Division of Human Resources**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Human Resource Services</b>						
<b>(1) State Agency Services</b>						
<b>Personal Services</b>						
Current Year Long Bill Appropriation	\$1,676,763	19.2	\$0	\$0	\$1,676,763	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$1,676,763</b>	<b>19.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,676,763</b>	<b>\$0</b>
TA-01 Salary Survey Base Building Adjustment	\$26,006	0.0	\$26,006	\$0	\$0	\$0
TA-02 Merit Pay Base Building Adjustment	\$8,146	0.0	\$8,146	\$0	\$0	\$0
TA-04 Statewide Indirects Balancing Adjustments	\$0	0.0	\$208,709	\$0	(\$208,709)	\$0
<b>FY 2015-16 Base Request</b>	<b>\$1,710,915</b>	<b>19.2</b>	<b>\$242,861</b>	<b>\$0</b>	<b>\$1,468,054</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$1,710,915</b>	<b>19.2</b>	<b>\$242,861</b>	<b>\$0</b>	<b>\$1,468,054</b>	<b>\$0</b>
<b>Operating Expenses</b>						
Current Year Long Bill Appropriation	\$88,496	0.0	\$0	\$0	\$88,496	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$88,496</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,496</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$88,496</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,496</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$88,496</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,496</b>	<b>\$0</b>

**DEPARTMENT OF PERSONNEL & ADMINISTRATION  
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**02. Division of Human Resources**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Total Compensation and Employee Engagement Surveys</b>						
Current Year Long Bill Appropriation	\$300,000	0.0	\$300,000	\$0	\$0	\$0
PERA Studies Conducted By Actuarial Firm (14-214)	\$125,000	0.0	\$125,000	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$425,000</b>	<b>0.0</b>	<b>\$425,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-06 Annualize FY14 CP-1 Empl Engagement Survey	\$215,000	0.0	\$215,000	\$0	\$0	\$0
TA-13 Annualize FY15 R-1 Total Comp Vendor	(\$300,000)	0.0	(\$300,000)	\$0	\$0	\$0
TA-20 Annualize SB 14-214 PERA Studies	(\$125,000)	0.0	(\$125,000)	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$215,000</b>	<b>0.0</b>	<b>\$215,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$215,000</b>	<b>0.0</b>	<b>\$215,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>(A) Human Resource Services</b>						
Current Year Long Bill Appropriation	\$2,065,259	19.2	\$300,000	\$0	\$1,765,259	\$0
Current Year Special Bill Appropriations	\$125,000	0.0	\$125,000	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,190,259	19.2	\$425,000	\$0	\$1,765,259	\$0
FY 2015-16 Base Request	\$2,014,411	19.2	\$457,861	\$0	\$1,556,550	\$0
Governor's Request FY 2015-16	\$2,014,411	19.2	\$457,861	\$0	\$1,556,550	\$0

**(2) Training Services**

**DEPARTMENT OF PERSONNEL & ADMINISTRATION  
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**02. Division of Human Resources**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Personal Services</b>						
Current Year Long Bill Appropriation	\$600,246	4.0	\$0	\$33,417	\$566,829	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$600,246</b>	<b>4.0</b>	<b>\$0</b>	<b>\$33,417</b>	<b>\$566,829</b>	<b>\$0</b>
TA-01 Salary Survey Base Building Adjustment	\$4,792	0.0	\$0	\$0	\$4,792	\$0
TA-02 Merit Pay Base Building Adjustment	\$1,501	0.0	\$0	\$0	\$1,501	\$0
<b>FY 2015-16 Base Request</b>	<b>\$606,539</b>	<b>4.0</b>	<b>\$0</b>	<b>\$33,417</b>	<b>\$573,122</b>	<b>\$0</b>
R-03 Statewide Training and Development Program Line I	\$80,542	0.0	\$0	\$6,888	\$73,654	\$0
<b>Governor's Request FY 2015-16</b>	<b>\$687,081</b>	<b>4.0</b>	<b>\$0</b>	<b>\$40,305</b>	<b>\$646,776</b>	<b>\$0</b>
<b>Operating Expenses</b>						
Current Year Long Bill Appropriation	\$80,542	0.0	\$0	\$6,888	\$73,654	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$80,542</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,888</b>	<b>\$73,654</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$80,542</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,888</b>	<b>\$73,654</b>	<b>\$0</b>
R-03 Statewide Training and Development Program Line I	(\$80,542)	0.0	\$0	(\$6,888)	(\$73,654)	\$0
<b>Governor's Request FY 2015-16</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
Current Year Long Bill Appropriation	\$27,605	0.0	\$0	\$9,938	\$17,667	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$27,605</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,938</b>	<b>\$17,667</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	\$4,877	0.0	\$0	(\$6,096)	\$10,973	\$0
<b>FY 2015-16 Base Request</b>	<b>\$32,482</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,842</b>	<b>\$28,640</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$32,482</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,842</b>	<b>\$28,640</b>	<b>\$0</b>

**(A) Human Resource Services**

**DEPARTMENT OF PERSONNEL & ADMINISTRATION  
 FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**02. Division of Human Resources**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Human Resource Services</b>						
Current Year Long Bill Appropriation	\$708,393	4.0	\$0	\$50,243	\$658,150	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$708,393	4.0	\$0	\$50,243	\$658,150	\$0
FY 2015-16 Base Request	\$719,563	4.0	\$0	\$44,147	\$675,416	\$0
Governor's Request FY 2015-16	\$719,563	4.0	\$0	\$44,147	\$675,416	\$0



**DEPARTMENT OF PERSONNEL & ADMINISTRATION  
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**02. Division of Human Resources**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Employee Benefits Services</b>						
<b>(1) Employee Benefits Services</b>						
<b>Personal Services</b>						
Current Year Long Bill Appropriation	\$805,260	12.0	\$0	\$805,260	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$805,260</b>	<b>12.0</b>	<b>\$0</b>	<b>\$805,260</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Salary Survey Base Building Adjustment	\$16,870	0.0	\$0	\$16,870	\$0	\$0
TA-02 Merit Pay Base Building Adjustment	\$4,924	0.0	\$0	\$4,924	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$827,054</b>	<b>12.0</b>	<b>\$0</b>	<b>\$827,054</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$827,054</b>	<b>12.0</b>	<b>\$0</b>	<b>\$827,054</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
Current Year Long Bill Appropriation	\$58,324	0.0	\$0	\$58,324	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$58,324</b>	<b>0.0</b>	<b>\$0</b>	<b>\$58,324</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$58,324</b>	<b>0.0</b>	<b>\$0</b>	<b>\$58,324</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$58,324</b>	<b>0.0</b>	<b>\$0</b>	<b>\$58,324</b>	<b>\$0</b>	<b>\$0</b>
<b>Utilization Review</b>						
Current Year Long Bill Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PERSONNEL & ADMINISTRATION  
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**02. Division of Human Resources**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>H.B. 08-1335 Supplemental State Contribution Fund</b>						
Current Year Long Bill Appropriation	\$1,225,821	0.0	\$0	\$1,225,821	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$1,225,821</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,225,821</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$1,225,821</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,225,821</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$1,225,821</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,225,821</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
Current Year Long Bill Appropriation	\$247,138	0.0	\$0	\$247,138	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$247,138</b>	<b>0.0</b>	<b>\$0</b>	<b>\$247,138</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	(\$74,861)	0.0	\$0	(\$74,861)	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$172,277</b>	<b>0.0</b>	<b>\$0</b>	<b>\$172,277</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$172,277</b>	<b>0.0</b>	<b>\$0</b>	<b>\$172,277</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Employee Benefits Services</b>						
Current Year Long Bill Appropriation	\$2,376,543	12.0	\$0	\$2,376,543	\$0	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,376,543	12.0	\$0	\$2,376,543	\$0	\$0
FY 2015-16 Base Request	\$2,323,476	12.0	\$0	\$2,323,476	\$0	\$0
Governor's Request FY 2015-16	\$2,323,476	12.0	\$0	\$2,323,476	\$0	\$0

**DEPARTMENT OF PERSONNEL & ADMINISTRATION  
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**02. Division of Human Resources**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Risk Management Services</b>						
<b>(1) Risk Management Program Administrative Cost</b>						
<b>Personal Services</b>						
Current Year Long Bill Appropriation	\$813,647	11.5	\$0	\$0	\$813,647	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$813,647</b>	<b>11.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$813,647</b>	<b>\$0</b>
TA-01 Salary Survey Base Building Adjustment	\$19,896	0.0	\$0	\$0	\$19,896	\$0
TA-02 Merit Pay Base Building Adjustment	\$6,232	0.0	\$0	\$0	\$6,232	\$0
<b>FY 2015-16 Base Request</b>	<b>\$839,775</b>	<b>11.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$839,775</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$839,775</b>	<b>11.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$839,775</b>	<b>\$0</b>
<b>Operating Expenses</b>						
Current Year Long Bill Appropriation	\$68,427	0.0	\$0	\$0	\$68,427	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$68,427</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,427</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$68,427</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,427</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$68,427</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,427</b>	<b>\$0</b>
<b>Actuarial and Broker Services</b>						
Current Year Long Bill Appropriation	\$272,000	0.0	\$0	\$0	\$272,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$272,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$272,000</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	\$73	0.0	\$0	\$0	\$73	\$0
<b>FY 2015-16 Base Request</b>	<b>\$272,073</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$272,073</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$272,073</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$272,073</b>	<b>\$0</b>

**DEPARTMENT OF PERSONNEL & ADMINISTRATION  
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**02. Division of Human Resources**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Risk Management Information System</b>						
Current Year Long Bill Appropriation	\$137,448	0.0	\$0	\$0	\$137,448	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$137,448</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$137,448</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$137,448</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$137,448</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$137,448</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$137,448</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
Current Year Long Bill Appropriation	\$95,199	0.0	\$0	\$0	\$95,199	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$95,199</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,199</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	\$68,516	0.0	\$0	\$0	\$68,516	\$0
<b>FY 2015-16 Base Request</b>	<b>\$163,715</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$163,715</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$163,715</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$163,715</b>	<b>\$0</b>
<b>(C) Risk Management Services</b>						
Current Year Long Bill Appropriation	\$1,386,721	11.5	\$0	\$0	\$1,386,721	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,386,721	11.5	\$0	\$0	\$1,386,721	\$0
FY 2015-16 Base Request	\$1,481,438	11.5	\$0	\$0	\$1,481,438	\$0
Governor's Request FY 2015-16	\$1,481,438	11.5	\$0	\$0	\$1,481,438	\$0

**(2) Liability**

**DEPARTMENT OF PERSONNEL & ADMINISTRATION  
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**02. Division of Human Resources**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Liability Claims</b>						
Current Year Long Bill Appropriation	\$4,381,124	0.0	\$0	\$0	\$4,381,124	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$4,381,124</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,381,124</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	(\$169,388)	0.0	\$0	\$0	(\$169,388)	\$0
<b>FY 2015-16 Base Request</b>	<b>\$4,211,736</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,211,736</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$4,211,736</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,211,736</b>	<b>\$0</b>
<b>Liability Excess Policy</b>						
Current Year Long Bill Appropriation	\$339,223	0.0	\$0	\$0	\$339,223	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$339,223</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$339,223</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	(\$6,461)	0.0	\$0	\$0	(\$6,461)	\$0
<b>FY 2015-16 Base Request</b>	<b>\$332,762</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$332,762</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$332,762</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$332,762</b>	<b>\$0</b>
<b>Liability Legal Services</b>						
Current Year Long Bill Appropriation	\$3,044,510	0.0	\$0	\$0	\$3,044,510	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$3,044,510</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,044,510</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	(\$236,687)	0.0	\$0	\$0	(\$236,687)	\$0
<b>FY 2015-16 Base Request</b>	<b>\$2,807,823</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,807,823</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$2,807,823</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,807,823</b>	<b>\$0</b>
<b>(C) Risk Management Services</b>						
Current Year Long Bill Appropriation	\$7,764,857	0.0	\$0	\$0	\$7,764,857	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$7,764,857	0.0	\$0	\$0	\$7,764,857	\$0

**DEPARTMENT OF PERSONNEL & ADMINISTRATION  
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**02. Division of Human Resources**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Risk Management Services</b>						
FY 2015-16 Base Request	\$7,352,321	0.0	\$0	\$0	\$7,352,321	\$0
Governor's Request FY 2015-16	\$7,352,321	0.0	\$0	\$0	\$7,352,321	\$0

**(3) Property**

**Property Policies**

Current Year Long Bill Appropriation	\$4,604,422	0.0	\$0	\$0	\$4,604,422	\$0
Lease-purchase Authority For CBI Pueblo Lab (14-1170)	\$4,500	0.0	\$0	\$0	\$4,500	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$4,608,922</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,608,922</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	\$302,963	0.0	\$0	\$0	\$302,963	\$0
TA-17 Annualize HB 14-1170 Lease-Purchase CBI Pueblo	(\$4,500)	0.0	\$0	\$0	(\$4,500)	\$0
<b>FY 2015-16 Base Request</b>	<b>\$4,907,385</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,907,385</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$4,907,385</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,907,385</b>	<b>\$0</b>

**Property Deductibles and Payouts**

Current Year Long Bill Appropriation	\$2,600,000	0.0	\$0	\$0	\$2,600,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$2,600,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,600,000</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$2,600,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,600,000</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$2,600,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,600,000</b>	<b>\$0</b>

<b>(C) Risk Management Services</b>						
Current Year Long Bill Appropriation	\$7,204,422	0.0	\$0	\$0	\$7,204,422	\$0
Current Year Special Bill Appropriations	\$4,500	0.0	\$0	\$0	\$4,500	\$0
FY 2014-15 Appropriation	\$7,208,922	0.0	\$0	\$0	\$7,208,922	\$0
FY 2015-16 Base Request	\$7,507,385	0.0	\$0	\$0	\$7,507,385	\$0

**DEPARTMENT OF PERSONNEL & ADMINISTRATION  
 FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**02. Division of Human Resources**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Risk Management Services</b>						
Governor's Request FY 2015-16	\$7,507,385	0.0	\$0	\$0	\$7,507,385	\$0

**(4) Workers' Compensation**

**Workers' Compensation Claims**

Current Year Long Bill Appropriation	\$38,600,694	0.0	\$0	\$0	\$38,600,694	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$38,600,694</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,600,694</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	(\$1,475,030)	0.0	\$0	\$0	(\$1,475,030)	\$0
<b>FY 2015-16 Base Request</b>	<b>\$37,125,664</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,125,664</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$37,125,664</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,125,664</b>	<b>\$0</b>

**Workers' Compensation TPA Fees And Loss Control**

Current Year Long Bill Appropriation	\$2,450,000	0.0	\$0	\$0	\$2,450,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$2,450,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,450,000</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$2,450,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,450,000</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$2,450,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,450,000</b>	<b>\$0</b>

**DEPARTMENT OF PERSONNEL & ADMINISTRATION  
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**02. Division of Human Resources**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Workers' Compensation Excess Policy</b>						
Current Year Long Bill Appropriation	\$951,893	0.0	\$0	\$0	\$951,893	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$951,893</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$951,893</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	(\$166,890)	0.0	\$0	\$0	(\$166,890)	\$0
<b>FY 2015-16 Base Request</b>	<b>\$785,003</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$785,003</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$785,003</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$785,003</b>	<b>\$0</b>
<b>Workers' Compensation Legal Services</b>						
Current Year Long Bill Appropriation	\$1,085,089	0.0	\$0	\$0	\$1,085,089	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$1,085,089</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,085,089</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	\$322,536	0.0	\$0	\$0	\$322,536	\$0
<b>FY 2015-16 Base Request</b>	<b>\$1,407,625</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,407,625</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$1,407,625</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,407,625</b>	<b>\$0</b>
<b>(C) Risk Management Services</b>						
Current Year Long Bill Appropriation	\$43,087,676	0.0	\$0	\$0	\$43,087,676	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$43,087,676	0.0	\$0	\$0	\$43,087,676	\$0
FY 2015-16 Base Request	\$41,768,292	0.0	\$0	\$0	\$41,768,292	\$0
Governor's Request FY 2015-16	\$41,768,292	0.0	\$0	\$0	\$41,768,292	\$0



**DEPARTMENT OF PERSONNEL & ADMINISTRATION  
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**03. Constitutionally Independent Entities**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Personnel Board</b>						
<b>(1) Personnel Board</b>						
<b>Personal Services</b>						
Current Year Long Bill Appropriation	\$473,603	4.8	\$472,425	\$1,178	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$473,603</b>	<b>4.8</b>	<b>\$472,425</b>	<b>\$1,178</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Salary Survey Base Building Adjustment	\$8,815	0.0	\$8,815	\$0	\$0	\$0
TA-02 Merit Pay Base Building Adjustment	\$2,761	0.0	\$2,761	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$485,179</b>	<b>4.8</b>	<b>\$484,001</b>	<b>\$1,178</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$485,179</b>	<b>4.8</b>	<b>\$484,001</b>	<b>\$1,178</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
Current Year Long Bill Appropriation	\$20,505	0.0	\$20,505	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$20,505</b>	<b>0.0</b>	<b>\$20,505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$20,505</b>	<b>0.0</b>	<b>\$20,505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$20,505</b>	<b>0.0</b>	<b>\$20,505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Legal Services</b>						
Current Year Long Bill Appropriation	\$32,673	0.0	\$32,673	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$32,673</b>	<b>0.0</b>	<b>\$32,673</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$32,673</b>	<b>0.0</b>	<b>\$32,673</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$32,673</b>	<b>0.0</b>	<b>\$32,673</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PERSONNEL & ADMINISTRATION  
 FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**03. Constitutionally Independent Entities**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Personnel Board</b>						
Current Year Long Bill Appropriation	\$526,781	4.8	\$525,603	\$1,178	\$0	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$526,781	4.8	\$525,603	\$1,178	\$0	\$0
FY 2015-16 Base Request	\$538,357	4.8	\$537,179	\$1,178	\$0	\$0
Governor's Request FY 2015-16	\$538,357	4.8	\$537,179	\$1,178	\$0	\$0

**DEPARTMENT OF PERSONNEL & ADMINISTRATION  
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**04. Central Services**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration</b>						
<b>(1) Administration</b>						
<b>Personal Services</b>						
Current Year Long Bill Appropriation	\$668,785	8.0	\$0	\$0	\$668,785	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$668,785</b>	<b>8.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$668,785</b>	<b>\$0</b>
TA-01 Salary Survey Base Building Adjustment	\$9,162	0.0	\$0	\$0	\$9,162	\$0
TA-02 Merit Pay Base Building Adjustment	\$2,870	0.0	\$0	\$0	\$2,870	\$0
<b>FY 2015-16 Base Request</b>	<b>\$680,817</b>	<b>8.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$680,817</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$680,817</b>	<b>8.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$680,817</b>	<b>\$0</b>
<b>Operating Expenses</b>						
Current Year Long Bill Appropriation	\$58,445	0.0	\$0	\$0	\$58,445	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$58,445</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,445</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$58,445</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,445</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$58,445</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,445</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
Current Year Long Bill Appropriation	\$57,138	0.0	\$0	\$0	\$57,138	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$57,138</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,138</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	\$11,034	0.0	\$0	\$0	\$11,034	\$0
<b>FY 2015-16 Base Request</b>	<b>\$68,172</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,172</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$68,172</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,172</b>	<b>\$0</b>

**DEPARTMENT OF PERSONNEL & ADMINISTRATION  
 FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**04. Central Services**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration</b>						
Current Year Long Bill Appropriation	\$784,368	8.0	\$0	\$0	\$784,368	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$784,368	8.0	\$0	\$0	\$784,368	\$0
FY 2015-16 Base Request	\$807,434	8.0	\$0	\$0	\$807,434	\$0
Governor's Request FY 2015-16	\$807,434	8.0	\$0	\$0	\$807,434	\$0

**DEPARTMENT OF PERSONNEL & ADMINISTRATION  
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**04. Central Services**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Integrated Document Solutions</b>						
<b>(1) Integrated Document Solutions</b>						
<b>Personal Services</b>						
Current Year Long Bill Appropriation	\$6,149,417	99.1	\$0	\$141,615	\$6,007,802	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$6,149,417</b>	<b>99.1</b>	<b>\$0</b>	<b>\$141,615</b>	<b>\$6,007,802</b>	<b>\$0</b>
TA-01 Salary Survey Base Building Adjustment	\$113,497	0.0	\$0	\$0	\$113,497	\$0
TA-02 Merit Pay Base Building Adjustment	\$35,550	0.0	\$0	\$0	\$35,550	\$0
<b>FY 2015-16 Base Request</b>	<b>\$6,298,464</b>	<b>99.1</b>	<b>\$0</b>	<b>\$141,615</b>	<b>\$6,156,849</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$6,298,464</b>	<b>99.1</b>	<b>\$0</b>	<b>\$141,615</b>	<b>\$6,156,849</b>	<b>\$0</b>
<b>Operating Expenses</b>						
Current Year Long Bill Appropriation	\$5,515,860	0.0	\$0	\$240,313	\$5,275,547	\$0
Prop Tax Rent Heat Fuel Grants For Low-income (14-014)	\$14,265	0.0	\$0	\$0	\$14,265	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$5,530,125</b>	<b>0.0</b>	<b>\$0</b>	<b>\$240,313</b>	<b>\$5,289,812</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$5,530,125</b>	<b>0.0</b>	<b>\$0</b>	<b>\$240,313</b>	<b>\$5,289,812</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$5,530,125</b>	<b>0.0</b>	<b>\$0</b>	<b>\$240,313</b>	<b>\$5,289,812</b>	<b>\$0</b>

**DEPARTMENT OF PERSONNEL & ADMINISTRATION  
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**04. Central Services**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>IDS Postage</b>						
Current Year Long Bill Appropriation	\$7,831,640	0.0	\$0	\$740,298	\$7,091,342	\$0
Prop Tax Rent Heat Fuel Grants For Low-income (14-014)	\$17,135	0.0	\$0	\$0	\$17,135	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$7,848,775</b>	<b>0.0</b>	<b>\$0</b>	<b>\$740,298</b>	<b>\$7,108,477</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$7,848,775</b>	<b>0.0</b>	<b>\$0</b>	<b>\$740,298</b>	<b>\$7,108,477</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$7,848,775</b>	<b>0.0</b>	<b>\$0</b>	<b>\$740,298</b>	<b>\$7,108,477</b>	<b>\$0</b>
<b>Utilities</b>						
Current Year Long Bill Appropriation	\$69,000	0.0	\$0	\$0	\$69,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$69,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,000</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$69,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,000</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$69,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,000</b>	<b>\$0</b>
<b>Mail Equipment Purchase</b>						
Current Year Long Bill Appropriation	\$223,754	0.0	\$46,130	\$0	\$177,624	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$223,754</b>	<b>0.0</b>	<b>\$46,130</b>	<b>\$0</b>	<b>\$177,624</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$223,754</b>	<b>0.0</b>	<b>\$46,130</b>	<b>\$0</b>	<b>\$177,624</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$223,754</b>	<b>0.0</b>	<b>\$46,130</b>	<b>\$0</b>	<b>\$177,624</b>	<b>\$0</b>

**DEPARTMENT OF PERSONNEL & ADMINISTRATION**  
**FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**04. Central Services**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Address Confidentiality Program</b>						
Current Year Long Bill Appropriation	\$204,131	3.4	\$60,308	\$143,823	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$204,131</b>	<b>3.4</b>	<b>\$60,308</b>	<b>\$143,823</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Salary Survey Base Building Adjustment	\$3,067	0.0	\$0	\$3,067	\$0	\$0
TA-02 Merit Pay Base Building Adjustment	\$895	0.0	\$0	\$895	\$0	\$0
TA-16 Annualize FY15 R-4 ACP Resources	(\$60,308)	(1.4)	(\$60,308)	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$147,785</b>	<b>2.0</b>	<b>\$0</b>	<b>\$147,785</b>	<b>\$0</b>	<b>\$0</b>
R-01 Address Confidentiality Program Resources	\$50,902	1.4	\$50,902	\$0	\$0	\$0
<b>Governor's Request FY 2015-16</b>	<b>\$198,687</b>	<b>3.4</b>	<b>\$50,902</b>	<b>\$147,785</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
Current Year Long Bill Appropriation	\$699,536	0.0	\$0	\$0	\$699,536	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$699,536</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$699,536</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	(\$377,252)	0.0	\$0	\$0	(\$377,252)	\$0
<b>FY 2015-16 Base Request</b>	<b>\$322,284</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$322,284</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$322,284</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$322,284</b>	<b>\$0</b>
<b>(B) Integrated Document Solutions</b>						
Current Year Long Bill Appropriation	\$20,693,338	102.5	\$106,438	\$1,266,049	\$19,320,851	\$0
Current Year Special Bill Appropriations	\$31,400	0.0	\$0	\$0	\$31,400	\$0
FY 2014-15 Appropriation	\$20,724,738	102.5	\$106,438	\$1,266,049	\$19,352,251	\$0
FY 2015-16 Base Request	\$20,440,187	101.1	\$46,130	\$1,270,011	\$19,124,046	\$0
Governor's Request FY 2015-16	\$20,491,089	102.5	\$97,032	\$1,270,011	\$19,124,046	\$0

**DEPARTMENT OF PERSONNEL & ADMINISTRATION  
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**04. Central Services**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Fleet Management Program and Motor Pool Services</b>						
<b>(1) Fleet Management Program and Motor Pool Services</b>						
<b>Personal Services</b>						
Current Year Long Bill Appropriation	\$768,754	14.0	\$0	\$0	\$768,754	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$768,754</b>	<b>14.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$768,754</b>	<b>\$0</b>
TA-01 Salary Survey Base Building Adjustment	\$16,034	0.0	\$0	\$0	\$16,034	\$0
TA-02 Merit Pay Base Building Adjustment	\$5,022	0.0	\$0	\$0	\$5,022	\$0
<b>FY 2015-16 Base Request</b>	<b>\$789,810</b>	<b>14.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$789,810</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$789,810</b>	<b>14.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$789,810</b>	<b>\$0</b>
<b>Operating Expense</b>						
Current Year Long Bill Appropriation	\$214,271	0.0	\$0	\$0	\$214,271	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$214,271</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$214,271</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$214,271</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$214,271</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$214,271</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$214,271</b>	<b>\$0</b>
<b>Fuel and Automotive Supplies</b>						
Current Year Long Bill Appropriation	\$25,514,293	0.0	\$0	\$0	\$25,514,293	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$25,514,293</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,514,293</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$25,514,293</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,514,293</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$25,514,293</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,514,293</b>	<b>\$0</b>



**DEPARTMENT OF PERSONNEL & ADMINISTRATION  
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**04. Central Services**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Vehicle Replacement Lease/Purchase</b>						
Current Year Long Bill Appropriation	\$19,028,555	0.0	\$0	\$0	\$19,028,555	\$0
Safe2tell Program In Department Of Law (14-002)	\$2,618	0.0	\$0	\$0	\$2,618	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$19,031,173</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,031,173</b>	<b>\$0</b>
TA-08 Annualize FY15 NP-10 DNR New Wells	\$10,176	0.0	\$0	\$0	\$10,176	\$0
TA-09 Annualize FY15 NP-11 DNR New Personnel	\$3,392	0.0	\$0	\$0	\$3,392	\$0
TA-10 Annualize FY15 NP-2 DOC PREA	\$7,220	0.0	\$0	\$0	\$7,220	\$0
TA-11 Annualize FY15 NP-3 DOC Facility Parole Officers	\$80,560	0.0	\$0	\$0	\$80,560	\$0
TA-12 Annualize FY15 NP-4 DOC Transitional Svcs	\$16,960	0.0	\$0	\$0	\$16,960	\$0
TA-19 Annualize SB 14-002 Safe2Tell	\$238	0.0	\$0	\$0	\$238	\$0
<b>FY 2015-16 Base Request</b>	<b>\$19,149,719</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,149,719</b>	<b>\$0</b>
NPR-02 State Protocol Vehicle	\$3,146	0.0	\$0	\$0	\$3,146	\$0
NPR-03 Fleet Vehicles	\$9,464	0.0	\$0	\$0	\$9,464	\$0
NPR-04 CAIC Administrative Changes	\$14,400	0.0	\$0	\$0	\$14,400	\$0
R-04 Annual Fleet Request	(\$98,868)	0.0	\$0	\$0	(\$98,868)	\$0
<b>Governor's Request FY 2015-16</b>	<b>\$19,077,861</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,077,861</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
Current Year Long Bill Appropriation	\$609,903	0.0	\$0	\$0	\$609,903	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$609,903</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$609,903</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	(\$316,639)	0.0	\$0	\$0	(\$316,639)	\$0
<b>FY 2015-16 Base Request</b>	<b>\$293,264</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$293,264</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$293,264</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$293,264</b>	<b>\$0</b>
<b>(C) Fleet Management Program and Motor Pool Services</b>						
Current Year Long Bill Appropriation	\$46,135,776	14.0	\$0	\$0	\$46,135,776	\$0

**DEPARTMENT OF PERSONNEL & ADMINISTRATION  
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**04. Central Services**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Fleet Management Program and Motor Pool Services</b>						
Current Year Special Bill Appropriations	\$2,618	0.0	\$0	\$0	\$2,618	\$0
FY 2014-15 Appropriation	\$46,138,394	14.0	\$0	\$0	\$46,138,394	\$0
FY 2015-16 Base Request	\$45,961,357	14.0	\$0	\$0	\$45,961,357	\$0
Governor's Request FY 2015-16	\$45,889,499	14.0	\$0	\$0	\$45,889,499	\$0

**DEPARTMENT OF PERSONNEL & ADMINISTRATION  
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**04. Central Services**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Facilities Maintenance - Capital Complex</b>						
<b>(1) Facilities Maintenance - Capital Complex</b>						
<b>Personal Services</b>						
Current Year Long Bill Appropriation	\$3,042,729	55.2	\$0	\$0	\$3,042,729	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$3,042,729</b>	<b>55.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,042,729</b>	<b>\$0</b>
TA-01 Salary Survey Base Building Adjustment	\$63,219	0.0	\$0	\$0	\$63,219	\$0
TA-02 Merit Pay Base Building Adjustment	\$19,802	0.0	\$0	\$0	\$19,802	\$0
<b>FY 2015-16 Base Request</b>	<b>\$3,125,750</b>	<b>55.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,125,750</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$3,125,750</b>	<b>55.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,125,750</b>	<b>\$0</b>
<b>Operating Expenses</b>						
Current Year Long Bill Appropriation	\$2,709,468	0.0	\$0	\$0	\$2,709,468	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$2,709,468</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,709,468</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$2,709,468</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,709,468</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$2,709,468</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,709,468</b>	<b>\$0</b>
<b>Capitol Complex Repairs</b>						
Current Year Long Bill Appropriation	\$56,520	0.0	\$0	\$0	\$56,520	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$56,520</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,520</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$56,520</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,520</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$56,520</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,520</b>	<b>\$0</b>

**DEPARTMENT OF PERSONNEL & ADMINISTRATION  
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**04. Central Services**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Capitol Complex Security</b>						
Current Year Long Bill Appropriation	\$405,243	0.0	\$0	\$0	\$405,243	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$405,243</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$405,243</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$405,243</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$405,243</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$405,243</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$405,243</b>	<b>\$0</b>
<b>Utilities</b>						
Current Year Long Bill Appropriation	\$4,836,133	0.0	\$0	\$290,276	\$4,545,857	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$4,836,133</b>	<b>0.0</b>	<b>\$0</b>	<b>\$290,276</b>	<b>\$4,545,857</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	\$18,255	0.0	\$0	\$22,863	(\$4,608)	\$0
<b>FY 2015-16 Base Request</b>	<b>\$4,854,388</b>	<b>0.0</b>	<b>\$0</b>	<b>\$313,139</b>	<b>\$4,541,249</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$4,854,388</b>	<b>0.0</b>	<b>\$0</b>	<b>\$313,139</b>	<b>\$4,541,249</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
Current Year Long Bill Appropriation	\$1,399,867	0.0	\$0	\$0	\$1,399,867	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$1,399,867</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,399,867</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	(\$390,509)	0.0	\$0	\$0	(\$390,509)	\$0
<b>FY 2015-16 Base Request</b>	<b>\$1,009,358</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,009,358</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$1,009,358</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,009,358</b>	<b>\$0</b>
<b>(D) Facilities Maintenance - Capital Complex</b>						
Current Year Long Bill Appropriation	\$12,449,960	55.2	\$0	\$290,276	\$12,159,684	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$12,449,960</b>	<b>55.2</b>	<b>\$0</b>	<b>\$290,276</b>	<b>\$12,159,684</b>	<b>\$0</b>

**DEPARTMENT OF PERSONNEL & ADMINISTRATION  
 FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**04. Central Services**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Facilities Maintenance - Capital Complex</b>						
FY 2015-16 Base Request	\$12,160,727	55.2	\$0	\$313,139	\$11,847,588	\$0
Governor's Request FY 2015-16	\$12,160,727	55.2	\$0	\$313,139	\$11,847,588	\$0

**DEPARTMENT OF PERSONNEL & ADMINISTRATION  
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**05. Division of Accounts and Control - Controller**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Office of the State Controller</b>						
<b>(1) Office of the State Controller</b>						
<b>Personal Services</b>						
Current Year Long Bill Appropriation	\$2,785,187	34.0	\$974,131	\$1,152,617	\$658,439	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$2,785,187</b>	<b>34.0</b>	<b>\$974,131</b>	<b>\$1,152,617</b>	<b>\$658,439</b>	<b>\$0</b>
TA-01 Salary Survey Base Building Adjustment	\$56,666	0.0	\$56,666	\$0	\$0	\$0
TA-02 Merit Pay Base Building Adjustment	\$17,750	0.0	\$17,750	\$0	\$0	\$0
TA-04 Statewide Indirects Balancing Adjustments	\$0	0.0	\$658,439	\$0	(\$658,439)	\$0
TA-14 Annualize FY15 R-2 TOPs Modernization	(\$36,582)	(0.5)	(\$36,582)	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$2,823,021</b>	<b>33.5</b>	<b>\$1,670,404</b>	<b>\$1,152,617</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$2,823,021</b>	<b>33.5</b>	<b>\$1,670,404</b>	<b>\$1,152,617</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
Current Year Long Bill Appropriation	\$237,115	0.0	\$131,117	\$105,998	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$237,115</b>	<b>0.0</b>	<b>\$131,117</b>	<b>\$105,998</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Annualize FY15 R-2 TOPs Modernization	(\$100,653)	0.0	(\$100,653)	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$136,462</b>	<b>0.0</b>	<b>\$30,464</b>	<b>\$105,998</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$136,462</b>	<b>0.0</b>	<b>\$30,464</b>	<b>\$105,998</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PERSONNEL & ADMINISTRATION  
 FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**05. Division of Accounts and Control - Controller**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Recovery Audit Program Disbursement</b>						
Current Year Long Bill Appropriation	\$1,000	0.0	\$0	\$1,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>

<b>(A) Office of the State Controller</b>						
Current Year Long Bill Appropriation	\$3,023,302	34.0	\$1,105,248	\$1,259,615	\$658,439	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,023,302	34.0	\$1,105,248	\$1,259,615	\$658,439	\$0
FY 2015-16 Base Request	\$2,960,483	33.5	\$1,700,868	\$1,259,615	\$0	\$0
Governor's Request FY 2015-16	\$2,960,483	33.5	\$1,700,868	\$1,259,615	\$0	\$0

**DEPARTMENT OF PERSONNEL & ADMINISTRATION  
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**05. Division of Accounts and Control - Controller**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) State Purchasing Office</b>						
<b>(1) State Purchasing Office</b>						
<b>Personal Services</b>						
Current Year Long Bill Appropriation	\$837,285	9.5	\$0	\$837,285	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$837,285</b>	<b>9.5</b>	<b>\$0</b>	<b>\$837,285</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Salary Survey Base Building Adjustment	\$15,833	0.0	\$15,833	\$0	\$0	\$0
TA-02 Merit Pay Base Building Adjustment	\$4,959	0.0	\$4,959	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$858,077</b>	<b>9.5</b>	<b>\$20,792</b>	<b>\$837,285</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$858,077</b>	<b>9.5</b>	<b>\$20,792</b>	<b>\$837,285</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
Current Year Long Bill Appropriation	\$27,000	0.0	\$0	\$27,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$27,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$27,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$27,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$27,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$27,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$27,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Statewide Travel Management Program</b>						
Current Year Long Bill Appropriation	\$136,912	2.0	\$0	\$136,912	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$136,912</b>	<b>2.0</b>	<b>\$0</b>	<b>\$136,912</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Salary Survey Base Building Adjustment	\$3,333	0.0	\$3,333	\$0	\$0	\$0
TA-02 Merit Pay Base Building Adjustment	\$1,044	0.0	\$1,044	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$141,289</b>	<b>2.0</b>	<b>\$4,377</b>	<b>\$136,912</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$141,289</b>	<b>2.0</b>	<b>\$4,377</b>	<b>\$136,912</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF PERSONNEL & ADMINISTRATION  
 FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**05. Division of Accounts and Control - Controller**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Disability Investigational and Pilot Support Procurement</b>						
Current Year Long Bill Appropriation	\$1,255,976	0.0	\$0	\$1,255,976	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$1,255,976</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,255,976</b>	<b>\$0</b>	<b>\$0</b>
TA-18 Annualize SB 13-276 Disability Inv. & Pilot Sup. Fund	\$82,000	0.0	\$0	\$82,000	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$1,337,976</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,337,976</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$1,337,976</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,337,976</b>	<b>\$0</b>	<b>\$0</b>

<b>(B) State Purchasing Office</b>						
Current Year Long Bill Appropriation	\$2,257,173	11.5	\$0	\$2,257,173	\$0	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,257,173	11.5	\$0	\$2,257,173	\$0	\$0
FY 2015-16 Base Request	\$2,364,342	11.5	\$25,169	\$2,339,173	\$0	\$0
Governor's Request FY 2015-16	\$2,364,342	11.5	\$25,169	\$2,339,173	\$0	\$0

**DEPARTMENT OF PERSONNEL & ADMINISTRATION  
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**05. Division of Accounts and Control - Controller**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Supplier Database and e-Procurement</b>						
<b>(1) Supplier Database and e-Procurement</b>						
<b>Personal Services</b>						
Current Year Long Bill Appropriation	\$439,139	7.0	\$0	\$439,139	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$439,139</b>	<b>7.0</b>	<b>\$0</b>	<b>\$439,139</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Salary Survey Base Building Adjustment	\$11,018	0.0	\$0	\$11,018	\$0	\$0
TA-02 Merit Pay Base Building Adjustment	\$3,216	0.0	\$0	\$3,216	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$453,373</b>	<b>7.0</b>	<b>\$0</b>	<b>\$453,373</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$453,373</b>	<b>7.0</b>	<b>\$0</b>	<b>\$453,373</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
Current Year Long Bill Appropriation	\$1,328,360	0.0	\$0	\$1,328,360	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$1,328,360</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,328,360</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$1,328,360</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,328,360</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$1,328,360</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,328,360</b>	<b>\$0</b>	<b>\$0</b>
<b>(C) Supplier Database and e-Procurement</b>						
Current Year Long Bill Appropriation	\$1,767,499	7.0	\$0	\$1,767,499	\$0	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,767,499	7.0	\$0	\$1,767,499	\$0	\$0
FY 2015-16 Base Request	\$1,781,733	7.0	\$0	\$1,781,733	\$0	\$0
Governor's Request FY 2015-16	\$1,781,733	7.0	\$0	\$1,781,733	\$0	\$0

**DEPARTMENT OF PERSONNEL & ADMINISTRATION  
 FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**05. Division of Accounts and Control - Controller**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Collections Services</b>						
<b>(1) Collections Services</b>						
<b>Personal Services</b>						
Current Year Long Bill Appropriation	\$1,102,269	23.6	\$0	\$1,102,269	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$1,102,269</b>	<b>23.6</b>	<b>\$0</b>	<b>\$1,102,269</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Salary Survey Base Building Adjustment	\$37,723	0.0	\$10,397	\$27,326	\$0	\$0
TA-02 Merit Pay Base Building Adjustment	\$10,898	0.0	\$465	\$10,433	\$0	\$0
TA-15 Annualize FY15 R-3 CCS Invest Cust Svc	(\$167,830)	(3.6)	\$0	(\$167,830)	\$0	\$0
TA-24 FY16 Collections Base Adjustment	\$0	0.0	(\$10,862)	\$10,862	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$983,060</b>	<b>20.0</b>	<b>\$0</b>	<b>\$983,060</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$983,060</b>	<b>20.0</b>	<b>\$0</b>	<b>\$983,060</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
Current Year Long Bill Appropriation	\$570,277	0.0	\$0	\$570,277	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$570,277</b>	<b>0.0</b>	<b>\$0</b>	<b>\$570,277</b>	<b>\$0</b>	<b>\$0</b>
TA-15 Annualize FY15 R-3 CCS Invest Cust Svc	(\$24,476)	0.0	\$0	(\$24,476)	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$545,801</b>	<b>0.0</b>	<b>\$0</b>	<b>\$545,801</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$545,801</b>	<b>0.0</b>	<b>\$0</b>	<b>\$545,801</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PERSONNEL & ADMINISTRATION  
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**05. Division of Accounts and Control - Controller**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Private Collection Agency Fees</b>						
Current Year Long Bill Appropriation	\$800,000	0.0	\$0	\$800,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$800,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$800,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>
R-02 Private Collection Agency Fees	\$78,584	0.0	\$0	\$78,584	\$0	\$0
<b>Governor's Request FY 2015-16</b>	<b>\$878,584</b>	<b>0.0</b>	<b>\$0</b>	<b>\$878,584</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
Current Year Long Bill Appropriation	\$307,044	0.0	\$0	\$307,044	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$307,044</b>	<b>0.0</b>	<b>\$0</b>	<b>\$307,044</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	\$5,482	0.0	\$0	\$5,482	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$312,526</b>	<b>0.0</b>	<b>\$0</b>	<b>\$312,526</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$312,526</b>	<b>0.0</b>	<b>\$0</b>	<b>\$312,526</b>	<b>\$0</b>	<b>\$0</b>
<b>(D) Collections Services</b>						
Current Year Long Bill Appropriation	\$2,779,590	23.6	\$0	\$2,779,590	\$0	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,779,590	23.6	\$0	\$2,779,590	\$0	\$0
FY 2015-16 Base Request	\$2,641,387	20.0	\$0	\$2,641,387	\$0	\$0
Governor's Request FY 2015-16	\$2,719,971	20.0	\$0	\$2,719,971	\$0	\$0

**DEPARTMENT OF PERSONNEL & ADMINISTRATION**  
**FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**06. Administrative Courts**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administrative Courts</b>						
<b>(1) Administrative Courts</b>						
<b>Personal Services</b>						
Current Year Long Bill Appropriation	\$3,427,211	40.5	\$52,393	\$105,916	\$3,268,902	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$3,427,211</b>	<b>40.5</b>	<b>\$52,393</b>	<b>\$105,916</b>	<b>\$3,268,902</b>	<b>\$0</b>
TA-01 Salary Survey Base Building Adjustment	\$73,912	0.0	\$0	\$0	\$73,912	\$0
TA-02 Merit Pay Base Building Adjustment	\$23,152	0.0	\$0	\$0	\$23,152	\$0
<b>FY 2015-16 Base Request</b>	<b>\$3,524,275</b>	<b>40.5</b>	<b>\$52,393</b>	<b>\$105,916</b>	<b>\$3,365,966</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$3,524,275</b>	<b>40.5</b>	<b>\$52,393</b>	<b>\$105,916</b>	<b>\$3,365,966</b>	<b>\$0</b>
<b>Operating Expenses</b>						
Current Year Long Bill Appropriation	\$148,913	0.0	\$5,653	\$0	\$143,260	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$148,913</b>	<b>0.0</b>	<b>\$5,653</b>	<b>\$0</b>	<b>\$143,260</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$148,913</b>	<b>0.0</b>	<b>\$5,653</b>	<b>\$0</b>	<b>\$143,260</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$148,913</b>	<b>0.0</b>	<b>\$5,653</b>	<b>\$0</b>	<b>\$143,260</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
Current Year Long Bill Appropriation	\$230,033	0.0	\$0	\$8,587	\$221,446	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$230,033</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,587</b>	<b>\$221,446</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	(\$91,649)	0.0	\$0	(\$8,587)	(\$83,062)	\$0
<b>FY 2015-16 Base Request</b>	<b>\$138,384</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$138,384</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$138,384</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$138,384</b>	<b>\$0</b>

**DEPARTMENT OF PERSONNEL & ADMINISTRATION  
 FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**06. Administrative Courts**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administrative Courts</b>						
Current Year Long Bill Appropriation	\$3,806,157	40.5	\$58,046	\$114,503	\$3,633,608	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,806,157	40.5	\$58,046	\$114,503	\$3,633,608	\$0
FY 2015-16 Base Request	\$3,811,572	40.5	\$58,046	\$105,916	\$3,647,610	\$0
Governor's Request FY 2015-16	\$3,811,572	40.5	\$58,046	\$105,916	\$3,647,610	\$0