

Department of Personnel & Administration

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Department Administration

(1) Department Administration

Personal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,607,994	17.8	\$0	\$15,648	\$1,592,346	\$0
--------------------------------------	-------------	------	-----	----------	-------------	-----

FY 2014-15 Appropriation	\$1,607,994	17.8	\$0	\$15,648	\$1,592,346	\$0
---------------------------------	--------------------	-------------	------------	-----------------	--------------------	------------

FY 2014-15 Personal Services Allocation	\$1,607,994	17.8	\$0	\$15,648	\$1,592,346	\$0
--	--------------------	-------------	------------	-----------------	--------------------	------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$1,607,994	17.8	\$0	\$15,648	\$1,592,346	\$0
--------------------------	-------------	------	-----	----------	-------------	-----

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
---	-----	-----	------------	-----	----------	-----

FY 2015-16 Base Request	\$1,667,963	17.8	\$0	\$15,648	\$1,652,315	\$0
--------------------------------	--------------------	-------------	------------	-----------------	--------------------	------------

Governor's Request FY 2015-16	\$1,667,963	17.8	\$0	\$15,648	\$1,652,315	\$0
--------------------------------------	--------------------	-------------	------------	-----------------	--------------------	------------

Personal Services Allocation	\$1,667,963	17.8	\$0	\$15,648	\$1,652,315	\$0
-------------------------------------	--------------------	-------------	------------	-----------------	--------------------	------------

Department of Personnel & Administration

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Department Administration						
(1) Department Administration						
Health, Life and Dental						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$2,482,052	0.0	\$714,917	\$250,164	\$1,516,971	\$0
FY 2014-15 Appropriation	\$2,482,052	0.0	\$714,917	\$250,164	\$1,516,971	\$0
FY 2014-15 Personal Services Allocation	\$2,482,052	0.0	\$714,917	\$250,164	\$1,516,971	\$0
FY 2014-15 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$2,482,052	0.0	\$714,917	\$250,164	\$1,516,971	\$0
TA-03 Statewide Common Policy Adjustment	\$275,780	0.0	\$49,334	\$45,593	\$180,853	\$0
FY 2015-16 Base Request	\$2,757,832	0.0	\$764,251	\$295,757	\$1,697,824	\$0
Governor's Request FY 2015-16	\$2,757,832	0.0	\$764,251	\$295,757	\$1,697,824	\$0
Personal Services Allocation	\$2,757,832	0.0	\$764,251	\$295,757	\$1,697,824	\$0

Department of Personnel & Administration

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Department Administration						
(1) Department Administration						
Short-term Disability						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$46,929	0.0	\$17,117	\$3,962	\$25,850	\$0
FY 2014-15 Appropriation	\$46,929	0.0	\$17,117	\$3,962	\$25,850	\$0
FY 2014-15 Personal Services Allocation	\$46,929	0.0	\$17,117	\$3,962	\$25,850	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$46,929	0.0	\$17,117	\$3,962	\$25,850	\$0
TA-03 Statewide Common Policy Adjustment	\$468	0.0	(\$427)	\$1,088	(\$193)	\$0
FY 2015-16 Base Request	\$47,397	0.0	\$16,690	\$5,050	\$25,657	\$0
Governor's Request FY 2015-16	\$47,397	0.0	\$16,690	\$5,050	\$25,657	\$0
Personal Services Allocation	\$47,397	0.0	\$16,690	\$5,050	\$25,657	\$0

Department of Personnel & Administration

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Department Administration						
(1) Department Administration						
Amortization Equalization Disbursement						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$863,323	0.0	\$313,795	\$72,844	\$476,684	\$0
FY 2014-15 Appropriation	\$863,323	0.0	\$313,795	\$72,844	\$476,684	\$0
FY 2014-15 Personal Services Allocation	\$863,323	0.0	\$313,795	\$72,844	\$476,684	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$863,323	0.0	\$313,795	\$72,844	\$476,684	\$0
TA-03 Statewide Common Policy Adjustment	\$135,255	0.0	\$36,605	\$33,550	\$65,100	\$0
FY 2015-16 Base Request	\$998,578	0.0	\$350,400	\$106,394	\$541,784	\$0
Governor's Request FY 2015-16	\$998,578	0.0	\$350,400	\$106,394	\$541,784	\$0
Personal Services Allocation	\$998,578	0.0	\$350,400	\$106,394	\$541,784	\$0

Department of Personnel & Administration

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Department Administration

(1) Department Administration

Supplemental Amortization Equalization Disbursement

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$809,365	0.0	\$294,183	\$68,291	\$446,891	\$0
--------------------------------------	-----------	-----	-----------	----------	-----------	-----

FY 2014-15 Appropriation	\$809,365	0.0	\$294,183	\$68,291	\$446,891	\$0
---------------------------------	------------------	------------	------------------	-----------------	------------------	------------

FY 2014-15 Personal Services Allocation	\$809,365	0.0	\$294,183	\$68,291	\$446,891	\$0
--	------------------	------------	------------------	-----------------	------------------	------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$809,365	0.0	\$294,183	\$68,291	\$446,891	\$0
--------------------------	-----------	-----	-----------	----------	-----------	-----

TA-03 Statewide Common Policy Adjustment	\$155,170	0.0	\$44,271	\$34,476	\$76,423	\$0
--	-----------	-----	----------	----------	----------	-----

FY 2015-16 Base Request	\$964,535	0.0	\$338,454	\$102,767	\$523,314	\$0
--------------------------------	------------------	------------	------------------	------------------	------------------	------------

Governor's Request FY 2015-16	\$964,535	0.0	\$338,454	\$102,767	\$523,314	\$0
--------------------------------------	------------------	------------	------------------	------------------	------------------	------------

Personal Services Allocation	\$964,535	0.0	\$338,454	\$102,767	\$523,314	\$0
-------------------------------------	------------------	------------	------------------	------------------	------------------	------------

Department of Personnel & Administration

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Department Administration

(1) Department Administration

Salary Survey

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$684,268	0.0	\$246,080	\$58,281	\$379,907	\$0
--------------------------------------	-----------	-----	-----------	----------	-----------	-----

FY 2014-15 Appropriation	\$684,268	0.0	\$246,080	\$58,281	\$379,907	\$0
---------------------------------	------------------	------------	------------------	-----------------	------------------	------------

FY 2014-15 Personal Services Allocation	\$684,268	0.0	\$246,080	\$58,281	\$379,907	\$0
--	------------------	------------	------------------	-----------------	------------------	------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$684,268	0.0	\$246,080	\$58,281	\$379,907	\$0
--------------------------	-----------	-----	-----------	----------	-----------	-----

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
----------------------------------	-----------	-----	----------	----------	-----------	-----

FY 2015-16 Base Request	\$240,120	0.0	\$74,993	\$26,766	\$138,361	\$0
--------------------------------	------------------	------------	-----------------	-----------------	------------------	------------

Governor's Request FY 2015-16	\$240,120	0.0	\$74,993	\$26,766	\$138,361	\$0
--------------------------------------	------------------	------------	-----------------	-----------------	------------------	------------

Personal Services Allocation	\$240,120	0.0	\$74,993	\$26,766	\$138,361	\$0
-------------------------------------	------------------	------------	-----------------	-----------------	------------------	------------

Department of Personnel & Administration

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Department Administration						
(1) Department Administration						
Merit Pay						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$199,727	0.0	\$63,712	\$19,468	\$116,547	\$0
FY 2014-15 Appropriation	\$199,727	0.0	\$63,712	\$19,468	\$116,547	\$0
FY 2014-15 Personal Services Allocation	\$199,727	0.0	\$63,712	\$19,468	\$116,547	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$199,727	0.0	\$63,712	\$19,468	\$116,547	\$0
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
FY 2015-16 Base Request	\$224,307	0.0	\$73,405	\$27,728	\$123,174	\$0
Governor's Request FY 2015-16	\$224,307	0.0	\$73,405	\$27,728	\$123,174	\$0
Personal Services Allocation	\$224,307	0.0	\$73,405	\$27,728	\$123,174	\$0

Department of Personnel & Administration

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Department Administration						
(1) Department Administration						
Shift Differential						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$49,698	0.0	\$0	\$0	\$49,698	\$0
FY 2014-15 Appropriation	\$49,698	0.0	\$0	\$0	\$49,698	\$0
FY 2014-15 Personal Services Allocation	\$49,698	0.0	\$0	\$0	\$49,698	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$49,698	0.0	\$0	\$0	\$49,698	\$0
TA-03 Statewide Common Policy Adjustment	(\$3,951)	0.0	\$0	\$0	(\$3,951)	\$0
FY 2015-16 Base Request	\$45,747	0.0	\$0	\$0	\$45,747	\$0
Governor's Request FY 2015-16	\$45,747	0.0	\$0	\$0	\$45,747	\$0
Personal Services Allocation	\$45,747	0.0	\$0	\$0	\$45,747	\$0

Department of Personnel & Administration

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Department Administration						
(1) Department Administration						
Workers' Compensation						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$239,093	0.0	\$63,331	\$21,796	\$153,966	\$0
FY 2014-15 Appropriation	\$239,093	0.0	\$63,331	\$21,796	\$153,966	\$0
FY 2014-15 Personal Services Allocation	\$239,093	0.0	\$63,331	\$21,796	\$153,966	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$239,093	0.0	\$63,331	\$21,796	\$153,966	\$0
TA-03 Statewide Common Policy Adjustment	(\$56,789)	0.0	(\$15,023)	(\$490)	(\$41,276)	\$0
FY 2015-16 Base Request	\$182,304	0.0	\$48,308	\$21,306	\$112,690	\$0
Governor's Request FY 2015-16	\$182,304	0.0	\$48,308	\$21,306	\$112,690	\$0
Personal Services Allocation	\$182,304	0.0	\$48,308	\$21,306	\$112,690	\$0

Department of Personnel & Administration

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Department Administration						
(1) Department Administration						
Operating Expenses						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$99,531	0.0	\$0	\$0	\$99,531	\$0
FY 2014-15 Appropriation	\$99,531	0.0	\$0	\$0	\$99,531	\$0
FY 2014-15 All Other Operating Allocation	\$99,531	0.0	\$0	\$0	\$99,531	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$99,531	0.0	\$0	\$0	\$99,531	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$99,531	0.0	\$0	\$0	\$99,531	\$0
Governor's Request FY 2015-16	\$99,531	0.0	\$0	\$0	\$99,531	\$0
All Other Operating Allocation	\$99,531	0.0	\$0	\$0	\$99,531	\$0

Department of Personnel & Administration

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Department Administration						
(1) Department Administration						
Legal Services						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$253,763	0.0	\$181,450	\$15,845	\$56,468	\$0
FY 2014-15 Appropriation	\$253,763	0.0	\$181,450	\$15,845	\$56,468	\$0
FY 2014-15 All Other Operating Allocation	\$253,763	0.0	\$181,450	\$15,845	\$56,468	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$253,763	0.0	\$181,450	\$15,845	\$56,468	\$0
TA-03 Statewide Common Policy Adjustment	(\$11,534)	0.0	(\$4,937)	(\$5,151)	(\$1,446)	\$0
FY 2015-16 Base Request	\$242,229	0.0	\$176,513	\$10,694	\$55,022	\$0
Governor's Request FY 2015-16	\$242,229	0.0	\$176,513	\$10,694	\$55,022	\$0
All Other Operating Allocation	\$242,229	0.0	\$176,513	\$10,694	\$55,022	\$0

Department of Personnel & Administration

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Department Administration						
(1) Department Administration						
Administrative Law Judge Services						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$14,126	0.0	\$0	\$12,633	\$1,493	\$0
FY 2014-15 Appropriation	\$14,126	0.0	\$0	\$12,633	\$1,493	\$0
FY 2014-15 All Other Operating Allocation	\$14,126	0.0	\$0	\$12,633	\$1,493	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$14,126	0.0	\$0	\$12,633	\$1,493	\$0
TA-03 Statewide Common Policy Adjustment	(\$2,694)	0.0	\$0	(\$2,269)	(\$425)	\$0
FY 2015-16 Base Request	\$11,432	0.0	\$0	\$10,364	\$1,068	\$0
Governor's Request FY 2015-16	\$11,432	0.0	\$0	\$10,364	\$1,068	\$0
All Other Operating Allocation	\$11,432	0.0	\$0	\$10,364	\$1,068	\$0

Department of Personnel & Administration

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Department Administration						
(1) Department Administration						
Payment to Risk Management and Property Funds						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$607,909	0.0	\$158,082	\$63,356	\$386,471	\$0
FY 2014-15 Appropriation	\$607,909	0.0	\$158,082	\$63,356	\$386,471	\$0
FY 2014-15 All Other Operating Allocation	\$607,909	0.0	\$158,082	\$63,356	\$386,471	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$607,909	0.0	\$158,082	\$63,356	\$386,471	\$0
TA-03 Statewide Common Policy Adjustment	(\$73,280)	0.0	(\$16,410)	(\$874)	(\$55,996)	\$0
FY 2015-16 Base Request	\$534,629	0.0	\$141,672	\$62,482	\$330,475	\$0
Governor's Request FY 2015-16	\$534,629	0.0	\$141,672	\$62,482	\$330,475	\$0
All Other Operating Allocation	\$534,629	0.0	\$141,672	\$62,482	\$330,475	\$0

Department of Personnel & Administration

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Department Administration						
(1) Department Administration						
Vehicle Lease Payments						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$69,206	0.0	\$0	\$2,128	\$67,078	\$0
FY 2014-15 Appropriation	\$69,206	0.0	\$0	\$2,128	\$67,078	\$0
FY 2014-15 All Other Operating Allocation	\$69,206	0.0	\$0	\$2,128	\$67,078	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$69,206	0.0	\$0	\$2,128	\$67,078	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$69,206	0.0	\$0	\$2,128	\$67,078	\$0
NPR-01 DPA Annual Fleet Request	\$28,641	0.0	\$0	\$0	\$28,641	\$0
Governor's Request FY 2015-16	\$97,847	0.0	\$0	\$2,128	\$95,719	\$0
All Other Operating Allocation	\$97,847	0.0	\$0	\$2,128	\$95,719	\$0

Department of Personnel & Administration

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Department Administration

(1) Department Administration

Leased Space

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$316,949	0.0	\$0	\$0	\$316,949	\$0
--------------------------------------	-----------	-----	-----	-----	-----------	-----

FY 2014-15 Appropriation	\$316,949	0.0	\$0	\$0	\$316,949	\$0
---------------------------------	------------------	------------	------------	------------	------------------	------------

FY 2014-15 All Other Operating Allocation	\$316,949	0.0	\$0	\$0	\$316,949	\$0
--	------------------	------------	------------	------------	------------------	------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$316,949	0.0	\$0	\$0	\$316,949	\$0
--------------------------	-----------	-----	-----	-----	-----------	-----

	\$0	0.0	\$0	\$0	\$0	\$0
--	-----	-----	-----	-----	-----	-----

FY 2015-16 Base Request	\$316,949	0.0	\$0	\$0	\$316,949	\$0
--------------------------------	------------------	------------	------------	------------	------------------	------------

Governor's Request FY 2015-16	\$316,949	0.0	\$0	\$0	\$316,949	\$0
--------------------------------------	------------------	------------	------------	------------	------------------	------------

All Other Operating Allocation	\$316,949	0.0	\$0	\$0	\$316,949	\$0
---------------------------------------	------------------	------------	------------	------------	------------------	------------

Department of Personnel & Administration

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Department Administration						
(1) Department Administration						
Capitol Complex Leased Space						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$1,690,786	0.0	\$965,221	\$228,422	\$497,143	\$0
FY 2014-15 Appropriation	\$1,690,786	0.0	\$965,221	\$228,422	\$497,143	\$0
FY 2014-15 All Other Operating Allocation	\$1,690,786	0.0	\$965,221	\$228,422	\$497,143	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$1,690,786	0.0	\$965,221	\$228,422	\$497,143	\$0
TA-03 Statewide Common Policy Adjustment	\$927,063	0.0	\$475,308	\$26,082	\$425,673	\$0
FY 2015-16 Base Request	\$2,617,849	0.0	\$1,440,529	\$254,504	\$922,816	\$0
Governor's Request FY 2015-16	\$2,617,849	0.0	\$1,440,529	\$254,504	\$922,816	\$0
All Other Operating Allocation	\$2,617,849	0.0	\$1,440,529	\$254,504	\$922,816	\$0

Department of Personnel & Administration

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Department Administration						
(1) Department Administration						
Payments to OIT						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$1,688,351	0.0	\$314,547	\$52,099	\$1,321,705	\$0
FY 2014-15 Appropriation	\$1,688,351	0.0	\$314,547	\$52,099	\$1,321,705	\$0
FY 2014-15 All Other Operating Allocation	\$1,688,351	0.0	\$314,547	\$52,099	\$1,321,705	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$1,688,351	0.0	\$314,547	\$52,099	\$1,321,705	\$0
TA-03 Statewide Common Policy Adjustment	\$1,492,240	0.0	\$528,278	\$408,504	\$555,458	\$0
FY 2015-16 Base Request	\$3,180,591	0.0	\$842,825	\$460,603	\$1,877,163	\$0
Governor's Request FY 2015-16	\$3,180,591	0.0	\$842,825	\$460,603	\$1,877,163	\$0
All Other Operating Allocation	\$3,180,591	0.0	\$842,825	\$460,603	\$1,877,163	\$0

Department of Personnel & Administration

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Department Administration

(1) Department Administration

COFRS Modernization

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$288,061	0.0	\$74,907	\$30,022	\$183,132	\$0
--------------------------------------	-----------	-----	----------	----------	-----------	-----

FY 2014-15 Appropriation	\$288,061	0.0	\$74,907	\$30,022	\$183,132	\$0
---------------------------------	------------------	------------	-----------------	-----------------	------------------	------------

FY 2014-15 All Other Operating Allocation	\$288,061	0.0	\$74,907	\$30,022	\$183,132	\$0
--	------------------	------------	-----------------	-----------------	------------------	------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$288,061	0.0	\$74,907	\$30,022	\$183,132	\$0
--------------------------	-----------	-----	----------	----------	-----------	-----

	\$0	0.0	\$0	\$0	\$0	\$0
--	-----	-----	-----	-----	-----	-----

FY 2015-16 Base Request	\$288,061	0.0	\$74,907	\$30,022	\$183,132	\$0
--------------------------------	------------------	------------	-----------------	-----------------	------------------	------------

Governor's Request FY 2015-16	\$288,061	0.0	\$74,907	\$30,022	\$183,132	\$0
--------------------------------------	------------------	------------	-----------------	-----------------	------------------	------------

All Other Operating Allocation	\$288,061	0.0	\$74,907	\$30,022	\$183,132	\$0
---------------------------------------	------------------	------------	-----------------	-----------------	------------------	------------

(A) Department Administration						
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

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(B) Statewide Special Purposes

(1) Colorado State Employees Assistance Program

Personal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$779,777	11.0	\$0	\$0	\$779,777	\$0
--------------------------------------	-----------	------	-----	-----	-----------	-----

FY 2014-15 Appropriation	\$779,777	11.0	\$0	\$0	\$779,777	\$0
---------------------------------	------------------	-------------	------------	------------	------------------	------------

FY 2014-15 Personal Services Allocation	\$779,777	11.0	\$0	\$0	\$779,777	\$0
--	------------------	-------------	------------	------------	------------------	------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$779,777	11.0	\$0	\$0	\$779,777	\$0
--------------------------	-----------	------	-----	-----	-----------	-----

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
--	---------	-----	-----	-----	---------	-----

FY 2015-16 Base Request	\$804,848	11.0	\$0	\$0	\$804,848	\$0
--------------------------------	------------------	-------------	------------	------------	------------------	------------

Governor's Request FY 2015-16	\$804,848	11.0	\$0	\$0	\$804,848	\$0
--------------------------------------	------------------	-------------	------------	------------	------------------	------------

Personal Services Allocation	\$804,848	11.0	\$0	\$0	\$804,848	\$0
-------------------------------------	------------------	-------------	------------	------------	------------------	------------

Department of Personnel & Administration

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(B) Statewide Special Purposes

(1) Colorado State Employees Assistance Program

Operating Expenses

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$53,794	0.0	\$0	\$0	\$53,794	\$0
--------------------------------------	----------	-----	-----	-----	----------	-----

FY 2014-15 Appropriation	\$53,794	0.0	\$0	\$0	\$53,794	\$0
---------------------------------	-----------------	------------	------------	------------	-----------------	------------

FY 2014-15 All Other Operating Allocation	\$53,794	0.0	\$0	\$0	\$53,794	\$0
--	-----------------	------------	------------	------------	-----------------	------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$53,794	0.0	\$0	\$0	\$53,794	\$0
--------------------------	----------	-----	-----	-----	----------	-----

	\$0	0.0	\$0	\$0	\$0	\$0
--	-----	-----	-----	-----	-----	-----

FY 2015-16 Base Request	\$53,794	0.0	\$0	\$0	\$53,794	\$0
--------------------------------	-----------------	------------	------------	------------	-----------------	------------

Governor's Request FY 2015-16	\$53,794	0.0	\$0	\$0	\$53,794	\$0
--------------------------------------	-----------------	------------	------------	------------	-----------------	------------

All Other Operating Allocation	\$53,794	0.0	\$0	\$0	\$53,794	\$0
---------------------------------------	-----------------	------------	------------	------------	-----------------	------------

Department of Personnel & Administration

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(B) Statewide Special Purposes

(1) Colorado State Employees Assistance Program

Indirect Cost Assessment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$78,310	0.0	\$0	\$0	\$78,310	\$0
--------------------------------------	----------	-----	-----	-----	----------	-----

FY 2014-15 Appropriation	\$78,310	0.0	\$0	\$0	\$78,310	\$0
---------------------------------	-----------------	------------	------------	------------	-----------------	------------

FY 2014-15 All Other Operating Allocation	\$78,310	0.0	\$0	\$0	\$78,310	\$0
--	-----------------	------------	------------	------------	-----------------	------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$78,310	0.0	\$0	\$0	\$78,310	\$0
--------------------------	----------	-----	-----	-----	----------	-----

TA-03 Statewide Common Policy Adjustment	\$93,949	0.0	\$0	\$0	\$93,949	\$0
--	----------	-----	-----	-----	----------	-----

FY 2015-16 Base Request	\$172,259	0.0	\$0	\$0	\$172,259	\$0
--------------------------------	------------------	------------	------------	------------	------------------	------------

Governor's Request FY 2015-16	\$172,259	0.0	\$0	\$0	\$172,259	\$0
--------------------------------------	------------------	------------	------------	------------	------------------	------------

All Other Operating Allocation	\$172,259	0.0	\$0	\$0	\$172,259	\$0
---------------------------------------	------------------	------------	------------	------------	------------------	------------

(B) Statewide Special Purposes

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

Department of Personnel & Administration

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(B) Statewide Special Purposes

(2) Office of the State Architect

Office of the State Architect

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$467,005	5.0	\$467,005	\$0	\$0	\$0
--------------------------------------	-----------	-----	-----------	-----	-----	-----

FY 2014-15 Appropriation	\$467,005	5.0	\$467,005	\$0	\$0	\$0
---------------------------------	------------------	------------	------------------	------------	------------	------------

FY 2014-15 Personal Services Allocation	\$450,828	5.0	\$450,828	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$16,177	0.0	\$16,177	\$0	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$467,005	5.0	\$467,005	\$0	\$0	\$0
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

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
--------------------------------------	------------------	------------	------------------	------------	------------	------------

Personal Services Allocation	\$464,868	5.0	\$464,868	\$0	\$0	\$0
All Other Operating Allocation	\$16,177	0.0	\$16,177	\$0	\$0	\$0

(B) Statewide Special Purposes

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

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(B) Statewide Special Purposes

(3) Colorado State Archives

Personal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$715,311	12.0	\$532,794	\$153,446	\$29,071	\$0
--------------------------------------	-----------	------	-----------	-----------	----------	-----

FY 2014-15 Appropriation	\$715,311	12.0	\$532,794	\$153,446	\$29,071	\$0
---------------------------------	------------------	-------------	------------------	------------------	-----------------	------------

FY 2014-15 Personal Services Allocation	\$715,311	12.0	\$532,794	\$153,446	\$29,071	\$0
--	------------------	-------------	------------------	------------------	-----------------	------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$715,311	12.0	\$532,794	\$153,446	\$29,071	\$0
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

FY 2015-16 Base Request	\$732,379	12.0	\$523,620	\$179,688	\$29,071	\$0
--------------------------------	------------------	-------------	------------------	------------------	-----------------	------------

Governor's Request FY 2015-16	\$732,379	12.0	\$523,620	\$179,688	\$29,071	\$0
--------------------------------------	------------------	-------------	------------------	------------------	-----------------	------------

Personal Services Allocation	\$732,379	12.0	\$523,620	\$179,688	\$29,071	\$0
-------------------------------------	------------------	-------------	------------------	------------------	-----------------	------------

Department of Personnel & Administration

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Statewide Special Purposes						
(3) Colorado State Archives						
Operating Expenses						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$128,436	0.0	\$128,436	\$0	\$0	\$0
FY 2014-15 Appropriation	\$128,436	0.0	\$128,436	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$128,436	0.0	\$128,436	\$0	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$128,436	0.0	\$128,436	\$0	\$0	\$0
TA-07 Annualize FY15 BA-1 Legislative Audio Digitization	(\$34,600)	0.0	(\$34,600)	\$0	\$0	\$0
FY 2015-16 Base Request	\$93,836	0.0	\$93,836	\$0	\$0	\$0
Governor's Request FY 2015-16	\$93,836	0.0	\$93,836	\$0	\$0	\$0
All Other Operating Allocation	\$93,836	0.0	\$93,836	\$0	\$0	\$0

Department of Personnel & Administration

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(B) Statewide Special Purposes

(3) Colorado State Archives

Test Facility Lease

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$119,842	0.0	\$0	\$0	\$119,842	\$0
--------------------------------------	-----------	-----	-----	-----	-----------	-----

FY 2014-15 Appropriation	\$119,842	0.0	\$0	\$0	\$119,842	\$0
---------------------------------	------------------	------------	------------	------------	------------------	------------

FY 2014-15 All Other Operating Allocation	\$119,842	0.0	\$0	\$0	\$119,842	\$0
--	------------------	------------	------------	------------	------------------	------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$119,842	0.0	\$0	\$0	\$119,842	\$0
--------------------------	-----------	-----	-----	-----	-----------	-----

TA-04 Statewide Indirects Balancing Adjustments	\$0	0.0	\$119,842	\$0	(\$119,842)	\$0
---	-----	-----	-----------	-----	-------------	-----

FY 2015-16 Base Request	\$119,842	0.0	\$119,842	\$0	\$0	\$0
--------------------------------	------------------	------------	------------------	------------	------------	------------

Governor's Request FY 2015-16	\$119,842	0.0	\$119,842	\$0	\$0	\$0
--------------------------------------	------------------	------------	------------------	------------	------------	------------

All Other Operating Allocation	\$119,842	0.0	\$119,842	\$0	\$0	\$0
---------------------------------------	------------------	------------	------------------	------------	------------	------------

Department of Personnel & Administration

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(B) Statewide Special Purposes

(3) Colorado State Archives

Employment Security Contract Payment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$20,000	0.0	\$11,264	\$0	\$8,736	\$0
--------------------------------------	----------	-----	----------	-----	---------	-----

FY 2014-15 Appropriation	\$20,000	0.0	\$11,264	\$0	\$8,736	\$0
---------------------------------	-----------------	------------	-----------------	------------	----------------	------------

FY 2014-15 Personal Services Allocation	\$20,000	0.0	\$11,264	\$0	\$8,736	\$0
--	-----------------	------------	-----------------	------------	----------------	------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$20,000	0.0	\$11,264	\$0	\$8,736	\$0
--------------------------	----------	-----	----------	-----	---------	-----

	\$0	0.0	\$0	\$0	\$0	\$0
--	-----	-----	-----	-----	-----	-----

FY 2015-16 Base Request	\$20,000	0.0	\$11,264	\$0	\$8,736	\$0
--------------------------------	-----------------	------------	-----------------	------------	----------------	------------

Governor's Request FY 2015-16	\$20,000	0.0	\$11,264	\$0	\$8,736	\$0
--------------------------------------	-----------------	------------	-----------------	------------	----------------	------------

Personal Services Allocation	\$20,000	0.0	\$11,264	\$0	\$8,736	\$0
-------------------------------------	-----------------	------------	-----------------	------------	----------------	------------

(B) Statewide Special Purposes						
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

Schedule 3

02. Division of Human Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Human Resource Services

(1) State Agency Services

Personal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,676,763	19.2	\$0	\$0	\$1,676,763	\$0
--------------------------------------	-------------	------	-----	-----	-------------	-----

FY 2014-15 Appropriation	\$1,676,763	19.2	\$0	\$0	\$1,676,763	\$0
---------------------------------	--------------------	-------------	------------	------------	--------------------	------------

FY 2014-15 Personal Services Allocation	\$1,676,763	19.2	\$0	\$0	\$1,676,763	\$0
--	--------------------	-------------	------------	------------	--------------------	------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$1,676,763	19.2	\$0	\$0	\$1,676,763	\$0
--------------------------	-------------	------	-----	-----	-------------	-----

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
---	-----	-----	-----------	-----	-------------	-----

FY 2015-16 Base Request	\$1,710,915	19.2	\$242,861	\$0	\$1,468,054	\$0
--------------------------------	--------------------	-------------	------------------	------------	--------------------	------------

Governor's Request FY 2015-16	\$1,710,915	19.2	\$242,861	\$0	\$1,468,054	\$0
--------------------------------------	--------------------	-------------	------------------	------------	--------------------	------------

Personal Services Allocation	\$1,710,915	19.2	\$242,861	\$0	\$1,468,054	\$0
-------------------------------------	--------------------	-------------	------------------	------------	--------------------	------------

Department of Personnel & Administration

FY 2015-16

Schedule 3

02. Division of Human Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Human Resource Services						
(1) State Agency Services						
Operating Expenses						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$88,496	0.0	\$0	\$0	\$88,496	\$0
FY 2014-15 Appropriation	\$88,496	0.0	\$0	\$0	\$88,496	\$0
FY 2014-15 All Other Operating Allocation	\$88,496	0.0	\$0	\$0	\$88,496	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$88,496	0.0	\$0	\$0	\$88,496	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$88,496	0.0	\$0	\$0	\$88,496	\$0
Governor's Request FY 2015-16	\$88,496	0.0	\$0	\$0	\$88,496	\$0
All Other Operating Allocation	\$88,496	0.0	\$0	\$0	\$88,496	\$0

Department of Personnel & Administration

FY 2015-16

Schedule 3

02. Division of Human Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Human Resource Services

(1) State Agency Services

Total Compensation and Employee Engagement Surveys

FY 2014-15 Appropriation

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

FY 2014-15 Appropriation	\$425,000	0.0	\$425,000	\$0	\$0	\$0
---------------------------------	------------------	------------	------------------	------------	------------	------------

FY 2014-15 Personal Services Allocation	\$425,000	0.0	\$425,000	\$0	\$0	\$0
--	------------------	------------	------------------	------------	------------	------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$425,000	0.0	\$425,000	\$0	\$0	\$0
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

FY 2015-16 Base Request	\$215,000	0.0	\$215,000	\$0	\$0	\$0
--------------------------------	------------------	------------	------------------	------------	------------	------------

Governor's Request FY 2015-16	\$215,000	0.0	\$215,000	\$0	\$0	\$0
--------------------------------------	------------------	------------	------------------	------------	------------	------------

Personal Services Allocation	\$215,000	0.0	\$215,000	\$0	\$0	\$0
-------------------------------------	------------------	------------	------------------	------------	------------	------------

(A) Human Resource Services

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

Schedule 3

02. Division of Human Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Human Resource Services						
(2) Training Services						
Personal Services						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$600,246	4.0	\$0	\$33,417	\$566,829	\$0
FY 2014-15 Appropriation	\$600,246	4.0	\$0	\$33,417	\$566,829	\$0
FY 2014-15 Personal Services Allocation	\$600,246	4.0	\$0	\$33,417	\$566,829	\$0
FY 2014-15 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$600,246	4.0	\$0	\$33,417	\$566,829	\$0
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
FY 2015-16 Base Request	\$606,539	4.0	\$0	\$33,417	\$573,122	\$0
R-03 Statewide Training and Development Program Line Item	\$80,542	0.0	\$0	\$6,888	\$73,654	\$0
Governor's Request FY 2015-16	\$687,081	4.0	\$0	\$40,305	\$646,776	\$0
Personal Services Allocation	\$606,539	4.0	\$0	\$33,417	\$573,122	\$0
All Other Operating Allocation	\$80,542	0.0	\$0	\$6,888	\$73,654	\$0

Department of Personnel & Administration

FY 2015-16

Schedule 3

02. Division of Human Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Human Resource Services						
(2) Training Services						
Operating Expenses						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$80,542	0.0	\$0	\$6,888	\$73,654	\$0
FY 2014-15 Appropriation	\$80,542	0.0	\$0	\$6,888	\$73,654	\$0
FY 2014-15 All Other Operating Allocation	\$80,542	0.0	\$0	\$6,888	\$73,654	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$80,542	0.0	\$0	\$6,888	\$73,654	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$80,542	0.0	\$0	\$6,888	\$73,654	\$0
R-03 Statewide Training and Development Program Line Item	(\$80,542)	0.0	\$0	(\$6,888)	(\$73,654)	\$0
Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0

Department of Personnel & Administration

FY 2015-16

Schedule 3

02. Division of Human Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Human Resource Services

(2) Training Services

Indirect Cost Assessment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$27,605	0.0	\$0	\$9,938	\$17,667	\$0
--------------------------------------	----------	-----	-----	---------	----------	-----

FY 2014-15 Appropriation	\$27,605	0.0	\$0	\$9,938	\$17,667	\$0
---------------------------------	-----------------	------------	------------	----------------	-----------------	------------

FY 2014-15 All Other Operating Allocation	\$27,605	0.0	\$0	\$9,938	\$17,667	\$0
--	-----------------	------------	------------	----------------	-----------------	------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$27,605	0.0	\$0	\$9,938	\$17,667	\$0
--------------------------	----------	-----	-----	---------	----------	-----

TA-03 Statewide Common Policy Adjustment	\$4,877	0.0	\$0	(\$6,096)	\$10,973	\$0
--	---------	-----	-----	-----------	----------	-----

FY 2015-16 Base Request	\$32,482	0.0	\$0	\$3,842	\$28,640	\$0
--------------------------------	-----------------	------------	------------	----------------	-----------------	------------

Governor's Request FY 2015-16	\$32,482	0.0	\$0	\$3,842	\$28,640	\$0
--------------------------------------	-----------------	------------	------------	----------------	-----------------	------------

All Other Operating Allocation	\$32,482	0.0	\$0	\$3,842	\$28,640	\$0
---------------------------------------	-----------------	------------	------------	----------------	-----------------	------------

(A) Human Resource Services

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
-------------------------------	-----------	-----	-----	----------	-----------	-----

02. Division of Human Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(B) Employee Benefits Services

(1) Employee Benefits Services

Personal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$805,260	12.0	\$0	\$805,260	\$0	\$0
--------------------------------------	-----------	------	-----	-----------	-----	-----

FY 2014-15 Appropriation	\$805,260	12.0	\$0	\$805,260	\$0	\$0
---------------------------------	------------------	-------------	------------	------------------	------------	------------

FY 2014-15 Personal Services Allocation	\$805,260	12.0	\$0	\$805,260	\$0	\$0
--	------------------	-------------	------------	------------------	------------	------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$805,260	12.0	\$0	\$805,260	\$0	\$0
--------------------------	-----------	------	-----	-----------	-----	-----

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
--	---------	-----	-----	---------	-----	-----

FY 2015-16 Base Request	\$827,054	12.0	\$0	\$827,054	\$0	\$0
--------------------------------	------------------	-------------	------------	------------------	------------	------------

Governor's Request FY 2015-16	\$827,054	12.0	\$0	\$827,054	\$0	\$0
--------------------------------------	------------------	-------------	------------	------------------	------------	------------

Personal Services Allocation	\$827,054	12.0	\$0	\$827,054	\$0	\$0
-------------------------------------	------------------	-------------	------------	------------------	------------	------------

Department of Personnel & Administration

FY 2015-16

Schedule 3

02. Division of Human Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Employee Benefits Services						
(1) Employee Benefits Services						
Operating Expenses						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$58,324	0.0	\$0	\$58,324	\$0	\$0
FY 2014-15 Appropriation	\$58,324	0.0	\$0	\$58,324	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$58,324	0.0	\$0	\$58,324	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$58,324	0.0	\$0	\$58,324	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$58,324	0.0	\$0	\$58,324	\$0	\$0
Governor's Request FY 2015-16	\$58,324	0.0	\$0	\$58,324	\$0	\$0
All Other Operating Allocation	\$58,324	0.0	\$0	\$58,324	\$0	\$0

Department of Personnel & Administration

FY 2015-16

Schedule 3

02. Division of Human Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Employee Benefits Services						
(1) Employee Benefits Services						
Utilization Review						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2014-15 Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2014-15 Personal Services Allocation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$40,000	0.0	\$0	\$40,000	\$0	\$0
Governor's Request FY 2015-16	\$40,000	0.0	\$0	\$40,000	\$0	\$0
Personal Services Allocation	\$40,000	0.0	\$0	\$40,000	\$0	\$0

Department of Personnel & Administration

FY 2015-16

Schedule 3

02. Division of Human Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(B) Employee Benefits Services

(1) Employee Benefits Services

H.B. 08-1335 Supplemental State Contribution Fund

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,225,821	0.0	\$0	\$1,225,821	\$0	\$0
--------------------------------------	-------------	-----	-----	-------------	-----	-----

FY 2014-15 Appropriation	\$1,225,821	0.0	\$0	\$1,225,821	\$0	\$0
---------------------------------	--------------------	------------	------------	--------------------	------------	------------

FY 2014-15 All Other Operating Allocation	\$1,225,821	0.0	\$0	\$1,225,821	\$0	\$0
--	--------------------	------------	------------	--------------------	------------	------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$1,225,821	0.0	\$0	\$1,225,821	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$1,225,821	0.0	\$0	\$1,225,821	\$0	\$0
--------------------------------	--------------------	------------	------------	--------------------	------------	------------

Governor's Request FY 2015-16	\$1,225,821	0.0	\$0	\$1,225,821	\$0	\$0
--------------------------------------	--------------------	------------	------------	--------------------	------------	------------

All Other Operating Allocation	\$1,225,821	0.0	\$0	\$1,225,821	\$0	\$0
---------------------------------------	--------------------	------------	------------	--------------------	------------	------------

Department of Personnel & Administration

FY 2015-16

Schedule 3

02. Division of Human Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(B) Employee Benefits Services

(1) Employee Benefits Services

Indirect Cost Assessment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$247,138	0.0	\$0	\$247,138	\$0	\$0
--------------------------------------	-----------	-----	-----	-----------	-----	-----

FY 2014-15 Appropriation	\$247,138	0.0	\$0	\$247,138	\$0	\$0
---------------------------------	------------------	------------	------------	------------------	------------	------------

FY 2014-15 All Other Operating Allocation	\$247,138	0.0	\$0	\$247,138	\$0	\$0
--	------------------	------------	------------	------------------	------------	------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$247,138	0.0	\$0	\$247,138	\$0	\$0
--------------------------	-----------	-----	-----	-----------	-----	-----

TA-03 Statewide Common Policy Adjustment	(\$74,861)	0.0	\$0	(\$74,861)	\$0	\$0
--	------------	-----	-----	------------	-----	-----

FY 2015-16 Base Request	\$172,277	0.0	\$0	\$172,277	\$0	\$0
--------------------------------	------------------	------------	------------	------------------	------------	------------

Governor's Request FY 2015-16	\$172,277	0.0	\$0	\$172,277	\$0	\$0
--------------------------------------	------------------	------------	------------	------------------	------------	------------

All Other Operating Allocation	\$172,277	0.0	\$0	\$172,277	\$0	\$0
---------------------------------------	------------------	------------	------------	------------------	------------	------------

(B) Employee Benefits Services						
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

Schedule 3

02. Division of Human Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(C) Risk Management Services

(1) Risk Management Program Administrative Cost

Personal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$813,647	11.5	\$0	\$0	\$813,647	\$0
--------------------------------------	-----------	------	-----	-----	-----------	-----

FY 2014-15 Appropriation	\$813,647	11.5	\$0	\$0	\$813,647	\$0
---------------------------------	------------------	-------------	------------	------------	------------------	------------

FY 2014-15 Personal Services Allocation	\$813,647	11.5	\$0	\$0	\$813,647	\$0
--	------------------	-------------	------------	------------	------------------	------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$813,647	11.5	\$0	\$0	\$813,647	\$0
--------------------------	-----------	------	-----	-----	-----------	-----

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
--	---------	-----	-----	-----	---------	-----

FY 2015-16 Base Request	\$839,775	11.5	\$0	\$0	\$839,775	\$0
--------------------------------	------------------	-------------	------------	------------	------------------	------------

Governor's Request FY 2015-16	\$839,775	11.5	\$0	\$0	\$839,775	\$0
--------------------------------------	------------------	-------------	------------	------------	------------------	------------

Personal Services Allocation	\$839,775	11.5	\$0	\$0	\$839,775	\$0
-------------------------------------	------------------	-------------	------------	------------	------------------	------------

Department of Personnel & Administration

FY 2015-16

Schedule 3

02. Division of Human Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Risk Management Services						
(1) Risk Management Program Administrative Cost						
Operating Expenses						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$68,427	0.0	\$0	\$0	\$68,427	\$0
FY 2014-15 Appropriation	\$68,427	0.0	\$0	\$0	\$68,427	\$0
FY 2014-15 All Other Operating Allocation	\$68,427	0.0	\$0	\$0	\$68,427	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$68,427	0.0	\$0	\$0	\$68,427	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$68,427	0.0	\$0	\$0	\$68,427	\$0
Governor's Request FY 2015-16	\$68,427	0.0	\$0	\$0	\$68,427	\$0
All Other Operating Allocation	\$68,427	0.0	\$0	\$0	\$68,427	\$0

Department of Personnel & Administration

FY 2015-16

Schedule 3

02. Division of Human Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Risk Management Services						
(1) Risk Management Program Administrative Cost						
Actuarial and Broker Services						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$272,000	0.0	\$0	\$0	\$272,000	\$0
FY 2014-15 Appropriation	\$272,000	0.0	\$0	\$0	\$272,000	\$0
FY 2014-15 Personal Services Allocation	\$272,000	0.0	\$0	\$0	\$272,000	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$272,000	0.0	\$0	\$0	\$272,000	\$0
TA-03 Statewide Common Policy Adjustment	\$73	0.0	\$0	\$0	\$73	\$0
FY 2015-16 Base Request	\$272,073	0.0	\$0	\$0	\$272,073	\$0
Governor's Request FY 2015-16	\$272,073	0.0	\$0	\$0	\$272,073	\$0
Personal Services Allocation	\$272,073	0.0	\$0	\$0	\$272,073	\$0

Department of Personnel & Administration

FY 2015-16

Schedule 3

02. Division of Human Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Risk Management Services						
(1) Risk Management Program Administrative Cost						
Risk Management Information System						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$137,448	0.0	\$0	\$0	\$137,448	\$0
FY 2014-15 Appropriation	\$137,448	0.0	\$0	\$0	\$137,448	\$0
FY 2014-15 Personal Services Allocation	\$137,448	0.0	\$0	\$0	\$137,448	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$137,448	0.0	\$0	\$0	\$137,448	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$137,448	0.0	\$0	\$0	\$137,448	\$0
Governor's Request FY 2015-16	\$137,448	0.0	\$0	\$0	\$137,448	\$0
Personal Services Allocation	\$137,448	0.0	\$0	\$0	\$137,448	\$0

02. Division of Human Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(C) Risk Management Services

(1) Risk Management Program Administrative Cost

Indirect Cost Assessment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$95,199	0.0	\$0	\$0	\$95,199	\$0
--------------------------------------	----------	-----	-----	-----	----------	-----

FY 2014-15 Appropriation	\$95,199	0.0	\$0	\$0	\$95,199	\$0
---------------------------------	-----------------	------------	------------	------------	-----------------	------------

FY 2014-15 All Other Operating Allocation	\$95,199	0.0	\$0	\$0	\$95,199	\$0
--	-----------------	------------	------------	------------	-----------------	------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$95,199	0.0	\$0	\$0	\$95,199	\$0
--------------------------	----------	-----	-----	-----	----------	-----

TA-03 Statewide Common Policy Adjustment	\$68,516	0.0	\$0	\$0	\$68,516	\$0
--	----------	-----	-----	-----	----------	-----

FY 2015-16 Base Request	\$163,715	0.0	\$0	\$0	\$163,715	\$0
--------------------------------	------------------	------------	------------	------------	------------------	------------

Governor's Request FY 2015-16	\$163,715	0.0	\$0	\$0	\$163,715	\$0
--------------------------------------	------------------	------------	------------	------------	------------------	------------

All Other Operating Allocation	\$163,715	0.0	\$0	\$0	\$163,715	\$0
---------------------------------------	------------------	------------	------------	------------	------------------	------------

(C) Risk Management Services						
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

Schedule 3

02. Division of Human Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Risk Management Services						
(2) Liability						
Liability Claims						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$4,381,124	0.0	\$0	\$0	\$4,381,124	\$0
FY 2014-15 Appropriation	\$4,381,124	0.0	\$0	\$0	\$4,381,124	\$0
FY 2014-15 Personal Services Allocation	\$847,131	0.0	\$0	\$0	\$847,131	\$0
FY 2014-15 All Other Operating Allocation	\$3,533,993	0.0	\$0	\$0	\$3,533,993	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$4,381,124	0.0	\$0	\$0	\$4,381,124	\$0
TA-03 Statewide Common Policy Adjustment	(\$169,388)	0.0	\$0	\$0	(\$169,388)	\$0
FY 2015-16 Base Request	\$4,211,736	0.0	\$0	\$0	\$4,211,736	\$0
Governor's Request FY 2015-16	\$4,211,736	0.0	\$0	\$0	\$4,211,736	\$0
Personal Services Allocation	\$847,131	0.0	\$0	\$0	\$847,131	\$0
All Other Operating Allocation	\$3,364,605	0.0	\$0	\$0	\$3,364,605	\$0

02. Division of Human Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Risk Management Services						
(2) Liability						
Liability Excess Policy						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$339,223	0.0	\$0	\$0	\$339,223	\$0
FY 2014-15 Appropriation	\$339,223	0.0	\$0	\$0	\$339,223	\$0
FY 2014-15 All Other Operating Allocation	\$339,223	0.0	\$0	\$0	\$339,223	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$339,223	0.0	\$0	\$0	\$339,223	\$0
TA-03 Statewide Common Policy Adjustment	(\$6,461)	0.0	\$0	\$0	(\$6,461)	\$0
FY 2015-16 Base Request	\$332,762	0.0	\$0	\$0	\$332,762	\$0
Governor's Request FY 2015-16	\$332,762	0.0	\$0	\$0	\$332,762	\$0
All Other Operating Allocation	\$332,762	0.0	\$0	\$0	\$332,762	\$0

Department of Personnel & Administration

FY 2015-16

Schedule 3

02. Division of Human Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(C) Risk Management Services

(2) Liability

Liability Legal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$3,044,510	0.0	\$0	\$0	\$3,044,510	\$0
--------------------------------------	-------------	-----	-----	-----	-------------	-----

FY 2014-15 Appropriation	\$3,044,510	0.0	\$0	\$0	\$3,044,510	\$0
---------------------------------	--------------------	------------	------------	------------	--------------------	------------

FY 2014-15 All Other Operating Allocation	\$3,044,510	0.0	\$0	\$0	\$3,044,510	\$0
--	--------------------	------------	------------	------------	--------------------	------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$3,044,510	0.0	\$0	\$0	\$3,044,510	\$0
--------------------------	-------------	-----	-----	-----	-------------	-----

TA-03 Statewide Common Policy Adjustment	(\$236,687)	0.0	\$0	\$0	(\$236,687)	\$0
--	-------------	-----	-----	-----	-------------	-----

FY 2015-16 Base Request	\$2,807,823	0.0	\$0	\$0	\$2,807,823	\$0
--------------------------------	--------------------	------------	------------	------------	--------------------	------------

Governor's Request FY 2015-16	\$2,807,823	0.0	\$0	\$0	\$2,807,823	\$0
--------------------------------------	--------------------	------------	------------	------------	--------------------	------------

All Other Operating Allocation	\$2,807,823	0.0	\$0	\$0	\$2,807,823	\$0
---------------------------------------	--------------------	------------	------------	------------	--------------------	------------

(C) Risk Management Services						
FY 2014-15 Appropriation	\$7,764,857	0.0	\$0	\$0	\$7,764,857	\$0
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

Department of Personnel & Administration

FY 2015-16

Schedule 3

02. Division of Human Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(C) Risk Management Services

(3) Property

Property Policies

FY 2014-15 Appropriation

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

FY 2014-15 Appropriation	\$4,608,922	0.0	\$0	\$0	\$4,608,922	\$0
---------------------------------	--------------------	------------	------------	------------	--------------------	------------

FY 2014-15 All Other Operating Allocation	\$4,608,922	0.0	\$0	\$0	\$4,608,922	\$0
--	--------------------	------------	------------	------------	--------------------	------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$4,608,922	0.0	\$0	\$0	\$4,608,922	\$0
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

FY 2015-16 Base Request	\$4,907,385	0.0	\$0	\$0	\$4,907,385	\$0
--------------------------------	--------------------	------------	------------	------------	--------------------	------------

Governor's Request FY 2015-16	\$4,907,385	0.0	\$0	\$0	\$4,907,385	\$0
--------------------------------------	--------------------	------------	------------	------------	--------------------	------------

All Other Operating Allocation	\$4,907,385	0.0	\$0	\$0	\$4,907,385	\$0
---------------------------------------	--------------------	------------	------------	------------	--------------------	------------

Department of Personnel & Administration

FY 2015-16

Schedule 3

02. Division of Human Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(C) Risk Management Services

(3) Property

Property Deductibles and Payouts

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$2,600,000	0.0	\$0	\$0	\$2,600,000	\$0
--------------------------------------	-------------	-----	-----	-----	-------------	-----

FY 2014-15 Appropriation	\$2,600,000	0.0	\$0	\$0	\$2,600,000	\$0
---------------------------------	--------------------	------------	------------	------------	--------------------	------------

FY 2014-15 All Other Operating Allocation	\$2,600,000	0.0	\$0	\$0	\$2,600,000	\$0
--	--------------------	------------	------------	------------	--------------------	------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$2,600,000	0.0	\$0	\$0	\$2,600,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$2,600,000	0.0	\$0	\$0	\$2,600,000	\$0
--------------------------------	--------------------	------------	------------	------------	--------------------	------------

Governor's Request FY 2015-16	\$2,600,000	0.0	\$0	\$0	\$2,600,000	\$0
--------------------------------------	--------------------	------------	------------	------------	--------------------	------------

All Other Operating Allocation	\$2,600,000	0.0	\$0	\$0	\$2,600,000	\$0
---------------------------------------	--------------------	------------	------------	------------	--------------------	------------

(C) Risk Management Services						
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
Governor's Request FY 2015-16	\$7,507,385	0.0	\$0	\$0	\$7,507,385	\$0

(4) Workers' Compensation

Department of Personnel & Administration

FY 2015-16

Schedule 3

02. Division of Human Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(C) Risk Management Services

(4) Workers' Compensation

Workers' Compensation Claims

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$38,600,694	0.0	\$0	\$0	\$38,600,694	\$0
--------------------------------------	--------------	-----	-----	-----	--------------	-----

FY 2014-15 Appropriation	\$38,600,694	0.0	\$0	\$0	\$38,600,694	\$0
---------------------------------	---------------------	------------	------------	------------	---------------------	------------

FY 2014-15 Personal Services Allocation	\$386,007	0.0	\$0	\$0	\$386,007	\$0
FY 2014-15 All Other Operating Allocation	\$38,214,687	0.0	\$0	\$0	\$38,214,687	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$38,600,694	0.0	\$0	\$0	\$38,600,694	\$0
TA-03 Statewide Common Policy Adjustment	(\$1,475,030)	0.0	\$0	\$0	(\$1,475,030)	\$0

FY 2015-16 Base Request	\$37,125,664	0.0	\$0	\$0	\$37,125,664	\$0
--------------------------------	---------------------	------------	------------	------------	---------------------	------------

Governor's Request FY 2015-16	\$37,125,664	0.0	\$0	\$0	\$37,125,664	\$0
--------------------------------------	---------------------	------------	------------	------------	---------------------	------------

Personal Services Allocation	\$386,007	0.0	\$0	\$0	\$386,007	\$0
All Other Operating Allocation	\$36,739,657	0.0	\$0	\$0	\$36,739,657	\$0

Department of Personnel & Administration

FY 2015-16

Schedule 3

02. Division of Human Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(C) Risk Management Services

(4) Workers' Compensation

Workers' Compensation TPA Fees And Loss Control

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$2,450,000	0.0	\$0	\$0	\$2,450,000	\$0
--------------------------------------	-------------	-----	-----	-----	-------------	-----

FY 2014-15 Appropriation	\$2,450,000	0.0	\$0	\$0	\$2,450,000	\$0
---------------------------------	--------------------	------------	------------	------------	--------------------	------------

FY 2014-15 Personal Services Allocation	\$2,437,750	0.0	\$0	\$0	\$2,437,750	\$0
FY 2014-15 All Other Operating Allocation	\$12,250	0.0	\$0	\$0	\$12,250	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$2,450,000	0.0	\$0	\$0	\$2,450,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$2,450,000	0.0	\$0	\$0	\$2,450,000	\$0
--------------------------------	--------------------	------------	------------	------------	--------------------	------------

Governor's Request FY 2015-16	\$2,450,000	0.0	\$0	\$0	\$2,450,000	\$0
--------------------------------------	--------------------	------------	------------	------------	--------------------	------------

Personal Services Allocation	\$2,437,750	0.0	\$0	\$0	\$2,437,750	\$0
All Other Operating Allocation	\$12,250	0.0	\$0	\$0	\$12,250	\$0

Department of Personnel & Administration

FY 2015-16

Schedule 3

02. Division of Human Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Risk Management Services						
(4) Workers' Compensation						
Workers' Compensation Excess Policy						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$951,893	0.0	\$0	\$0	\$951,893	\$0
FY 2014-15 Appropriation	\$951,893	0.0	\$0	\$0	\$951,893	\$0
FY 2014-15 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$951,893	0.0	\$0	\$0	\$951,893	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$951,893	0.0	\$0	\$0	\$951,893	\$0
TA-03 Statewide Common Policy Adjustment	(\$166,890)	0.0	\$0	\$0	(\$166,890)	\$0
FY 2015-16 Base Request	\$785,003	0.0	\$0	\$0	\$785,003	\$0
Governor's Request FY 2015-16	\$785,003	0.0	\$0	\$0	\$785,003	\$0
All Other Operating Allocation	\$785,003	0.0	\$0	\$0	\$785,003	\$0

Department of Personnel & Administration

FY 2015-16

Schedule 3

02. Division of Human Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(C) Risk Management Services

(4) Workers' Compensation

Workers' Compensation Legal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,085,089	0.0	\$0	\$0	\$1,085,089	\$0
--------------------------------------	-------------	-----	-----	-----	-------------	-----

FY 2014-15 Appropriation	\$1,085,089	0.0	\$0	\$0	\$1,085,089	\$0
---------------------------------	--------------------	------------	------------	------------	--------------------	------------

FY 2014-15 Personal Services Allocation	\$868,071	0.0	\$0	\$0	\$868,071	\$0
FY 2014-15 All Other Operating Allocation	\$217,018	0.0	\$0	\$0	\$217,018	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$1,085,089	0.0	\$0	\$0	\$1,085,089	\$0
TA-03 Statewide Common Policy Adjustment	\$322,536	0.0	\$0	\$0	\$322,536	\$0

FY 2015-16 Base Request	\$1,407,625	0.0	\$0	\$0	\$1,407,625	\$0
--------------------------------	--------------------	------------	------------	------------	--------------------	------------

Governor's Request FY 2015-16	\$1,407,625	0.0	\$0	\$0	\$1,407,625	\$0
--------------------------------------	--------------------	------------	------------	------------	--------------------	------------

Personal Services Allocation	\$868,071	0.0	\$0	\$0	\$868,071	\$0
All Other Operating Allocation	\$539,554	0.0	\$0	\$0	\$539,554	\$0

(C) Risk Management Services

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

03. Constitutionally Independent Entities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Personnel Board						
(1) Personnel Board						
Personal Services						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$473,603	4.8	\$472,425	\$1,178	\$0	\$0
FY 2014-15 Appropriation	\$473,603	4.8	\$472,425	\$1,178	\$0	\$0
FY 2014-15 Personal Services Allocation	\$473,603	4.8	\$472,425	\$1,178	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$473,603	4.8	\$472,425	\$1,178	\$0	\$0
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
FY 2015-16 Base Request	\$485,179	4.8	\$484,001	\$1,178	\$0	\$0
Governor's Request FY 2015-16	\$485,179	4.8	\$484,001	\$1,178	\$0	\$0
Personal Services Allocation	\$485,179	4.8	\$484,001	\$1,178	\$0	\$0

Department of Personnel & Administration

FY 2015-16

Schedule 3

03. Constitutionally Independent Entities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Personnel Board						
(1) Personnel Board						
Operating Expenses						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$20,505	0.0	\$20,505	\$0	\$0	\$0
FY 2014-15 Appropriation	\$20,505	0.0	\$20,505	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$20,505	0.0	\$20,505	\$0	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$20,505	0.0	\$20,505	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$20,505	0.0	\$20,505	\$0	\$0	\$0
Governor's Request FY 2015-16	\$20,505	0.0	\$20,505	\$0	\$0	\$0
All Other Operating Allocation	\$20,505	0.0	\$20,505	\$0	\$0	\$0

Department of Personnel & Administration

FY 2015-16

Schedule 3

03. Constitutionally Independent Entities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Personnel Board						
(1) Personnel Board						
Legal Services						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$32,673	0.0	\$32,673	\$0	\$0	\$0
FY 2014-15 Appropriation	\$32,673	0.0	\$32,673	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$32,673	0.0	\$32,673	\$0	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$32,673	0.0	\$32,673	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$32,673	0.0	\$32,673	\$0	\$0	\$0
Governor's Request FY 2015-16	\$32,673	0.0	\$32,673	\$0	\$0	\$0
All Other Operating Allocation	\$32,673	0.0	\$32,673	\$0	\$0	\$0
(A) Personnel Board						
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

04. Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration						
(1) Administration						
Personal Services						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$668,785	8.0	\$0	\$0	\$668,785	\$0
FY 2014-15 Appropriation	\$668,785	8.0	\$0	\$0	\$668,785	\$0
FY 2014-15 Personal Services Allocation	\$668,785	8.0	\$0	\$0	\$668,785	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$668,785	8.0	\$0	\$0	\$668,785	\$0
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
FY 2015-16 Base Request	\$680,817	8.0	\$0	\$0	\$680,817	\$0
Governor's Request FY 2015-16	\$680,817	8.0	\$0	\$0	\$680,817	\$0
Personal Services Allocation	\$680,817	8.0	\$0	\$0	\$680,817	\$0

Department of Personnel & Administration

FY 2015-16

Schedule 3

04. Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration						
(1) Administration						
Operating Expenses						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$58,445	0.0	\$0	\$0	\$58,445	\$0
FY 2014-15 Appropriation	\$58,445	0.0	\$0	\$0	\$58,445	\$0
FY 2014-15 Personal Services Allocation	\$58,445	0.0	\$0	\$0	\$58,445	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$58,445	0.0	\$0	\$0	\$58,445	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$58,445	0.0	\$0	\$0	\$58,445	\$0
Governor's Request FY 2015-16	\$58,445	0.0	\$0	\$0	\$58,445	\$0
Personal Services Allocation	\$58,445	0.0	\$0	\$0	\$58,445	\$0

Department of Personnel & Administration

FY 2015-16

Schedule 3

04. Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Administration

(1) Administration

Indirect Cost Assessment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$57,138	0.0	\$0	\$0	\$57,138	\$0
--------------------------------------	----------	-----	-----	-----	----------	-----

FY 2014-15 Appropriation	\$57,138	0.0	\$0	\$0	\$57,138	\$0
---------------------------------	-----------------	------------	------------	------------	-----------------	------------

FY 2014-15 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$57,138	0.0	\$0	\$0	\$57,138	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$57,138	0.0	\$0	\$0	\$57,138	\$0
TA-03 Statewide Common Policy Adjustment	\$11,034	0.0	\$0	\$0	\$11,034	\$0

FY 2015-16 Base Request	\$68,172	0.0	\$0	\$0	\$68,172	\$0
--------------------------------	-----------------	------------	------------	------------	-----------------	------------

Governor's Request FY 2015-16	\$68,172	0.0	\$0	\$0	\$68,172	\$0
--------------------------------------	-----------------	------------	------------	------------	-----------------	------------

All Other Operating Allocation	\$68,172	0.0	\$0	\$0	\$68,172	\$0
---------------------------------------	-----------------	------------	------------	------------	-----------------	------------

(A) Administration						
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

Schedule 3

04. Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(B) Integrated Document Solutions

(1) Integrated Document Solutions

Personal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$6,149,417	99.1	\$0	\$141,615	\$6,007,802	\$0
--------------------------------------	-------------	------	-----	-----------	-------------	-----

FY 2014-15 Appropriation	\$6,149,417	99.1	\$0	\$141,615	\$6,007,802	\$0
---------------------------------	--------------------	-------------	------------	------------------	--------------------	------------

FY 2014-15 Personal Services Allocation	\$6,149,417	99.1	\$0	\$141,615	\$6,007,802	\$0
FY 2014-15 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$6,149,417	99.1	\$0	\$141,615	\$6,007,802	\$0
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

FY 2015-16 Base Request	\$6,298,464	99.1	\$0	\$141,615	\$6,156,849	\$0
--------------------------------	--------------------	-------------	------------	------------------	--------------------	------------

Governor's Request FY 2015-16	\$6,298,464	99.1	\$0	\$141,615	\$6,156,849	\$0
--------------------------------------	--------------------	-------------	------------	------------------	--------------------	------------

Personal Services Allocation	\$6,298,464	99.1	\$0	\$141,615	\$6,156,849	\$0
-------------------------------------	--------------------	-------------	------------	------------------	--------------------	------------

04. Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Integrated Document Solutions						
(1) Integrated Document Solutions						
Operating Expenses						
FY 2014-15 Appropriation						
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
FY 2014-15 Appropriation	\$5,530,125	0.0	\$0	\$240,313	\$5,289,812	\$0
FY 2014-15 All Other Operating Allocation	\$5,530,125	0.0	\$0	\$240,313	\$5,289,812	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$5,530,125	0.0	\$0	\$240,313	\$5,289,812	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$5,530,125	0.0	\$0	\$240,313	\$5,289,812	\$0
Governor's Request FY 2015-16	\$5,530,125	0.0	\$0	\$240,313	\$5,289,812	\$0
All Other Operating Allocation	\$5,530,125	0.0	\$0	\$240,313	\$5,289,812	\$0

04. Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Integrated Document Solutions						
(1) Integrated Document Solutions						
IDS Postage						
FY 2014-15 Appropriation						
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
FY 2014-15 Appropriation	\$7,848,775	0.0	\$0	\$740,298	\$7,108,477	\$0
FY 2014-15 All Other Operating Allocation	\$7,848,775	0.0	\$0	\$740,298	\$7,108,477	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$7,848,775	0.0	\$0	\$740,298	\$7,108,477	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$7,848,775	0.0	\$0	\$740,298	\$7,108,477	\$0
Governor's Request FY 2015-16	\$7,848,775	0.0	\$0	\$740,298	\$7,108,477	\$0
All Other Operating Allocation	\$7,848,775	0.0	\$0	\$740,298	\$7,108,477	\$0

Department of Personnel & Administration

FY 2015-16

Schedule 3

04. Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Integrated Document Solutions						
(1) Integrated Document Solutions						
Utilities						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$69,000	0.0	\$0	\$0	\$69,000	\$0
FY 2014-15 Appropriation	\$69,000	0.0	\$0	\$0	\$69,000	\$0
FY 2014-15 All Other Operating Allocation	\$69,000	0.0	\$0	\$0	\$69,000	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$69,000	0.0	\$0	\$0	\$69,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$69,000	0.0	\$0	\$0	\$69,000	\$0
Governor's Request FY 2015-16	\$69,000	0.0	\$0	\$0	\$69,000	\$0
All Other Operating Allocation	\$69,000	0.0	\$0	\$0	\$69,000	\$0

Department of Personnel & Administration

FY 2015-16

Schedule 3

04. Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Integrated Document Solutions						
(1) Integrated Document Solutions						
Mail Equipment Purchase						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$223,754	0.0	\$46,130	\$0	\$177,624	\$0
FY 2014-15 Appropriation	\$223,754	0.0	\$46,130	\$0	\$177,624	\$0
FY 2014-15 All Other Operating Allocation	\$223,754	0.0	\$46,130	\$0	\$177,624	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$223,754	0.0	\$46,130	\$0	\$177,624	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$223,754	0.0	\$46,130	\$0	\$177,624	\$0
Governor's Request FY 2015-16	\$223,754	0.0	\$46,130	\$0	\$177,624	\$0
All Other Operating Allocation	\$223,754	0.0	\$46,130	\$0	\$177,624	\$0

Department of Personnel & Administration

FY 2015-16

Schedule 3

04. Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(B) Integrated Document Solutions

(1) Integrated Document Solutions

Address Confidentiality Program

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$204,131	3.4	\$60,308	\$143,823	\$0	\$0
--------------------------------------	-----------	-----	----------	-----------	-----	-----

FY 2014-15 Appropriation	\$204,131	3.4	\$60,308	\$143,823	\$0	\$0
---------------------------------	------------------	------------	-----------------	------------------	------------	------------

FY 2014-15 Personal Services Allocation	\$171,580	3.4	\$49,572	\$122,008	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$32,551	0.0	\$10,736	\$21,815	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$204,131	3.4	\$60,308	\$143,823	\$0	\$0
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

FY 2015-16 Base Request

FY 2015-16 Base Request	\$147,785	2.0	\$0	\$147,785	\$0	\$0
--------------------------------	------------------	------------	------------	------------------	------------	------------

R-01 Address Confidentiality Program Resources	\$50,902	1.4	\$50,902	\$0	\$0	\$0
--	----------	-----	----------	-----	-----	-----

Governor's Request FY 2015-16	\$198,687	3.4	\$50,902	\$147,785	\$0	\$0
--------------------------------------	------------------	------------	-----------------	------------------	------------	------------

Personal Services Allocation	\$175,542	3.4	\$49,572	\$125,970	\$0	\$0
All Other Operating Allocation	\$23,145	0.0	\$1,330	\$21,815	\$0	\$0

04. Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(B) Integrated Document Solutions

(1) Integrated Document Solutions

Indirect Cost Assessment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$699,536	0.0	\$0	\$0	\$699,536	\$0
--------------------------------------	-----------	-----	-----	-----	-----------	-----

FY 2014-15 Appropriation	\$699,536	0.0	\$0	\$0	\$699,536	\$0
---------------------------------	------------------	------------	------------	------------	------------------	------------

FY 2014-15 All Other Operating Allocation	\$699,536	0.0	\$0	\$0	\$699,536	\$0
--	------------------	------------	------------	------------	------------------	------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$699,536	0.0	\$0	\$0	\$699,536	\$0
--------------------------	-----------	-----	-----	-----	-----------	-----

TA-03 Statewide Common Policy Adjustment	(\$377,252)	0.0	\$0	\$0	(\$377,252)	\$0
--	-------------	-----	-----	-----	-------------	-----

FY 2015-16 Base Request	\$322,284	0.0	\$0	\$0	\$322,284	\$0
--------------------------------	------------------	------------	------------	------------	------------------	------------

Governor's Request FY 2015-16	\$322,284	0.0	\$0	\$0	\$322,284	\$0
--------------------------------------	------------------	------------	------------	------------	------------------	------------

All Other Operating Allocation	\$322,284	0.0	\$0	\$0	\$322,284	\$0
---------------------------------------	------------------	------------	------------	------------	------------------	------------

(B) Integrated Document Solutions						
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

Schedule 3

04. Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(C) Fleet Management Program and Motor Pool Services

(1) Fleet Management Program and Motor Pool Services

Personal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$768,754	14.0	\$0	\$0	\$768,754	\$0
--------------------------------------	-----------	------	-----	-----	-----------	-----

FY 2014-15 Appropriation	\$768,754	14.0	\$0	\$0	\$768,754	\$0
---------------------------------	------------------	-------------	------------	------------	------------------	------------

FY 2014-15 Personal Services Allocation	\$768,754	14.0	\$0	\$0	\$768,754	\$0
FY 2014-15 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$768,754	14.0	\$0	\$0	\$768,754	\$0
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

FY 2015-16 Base Request	\$789,810	14.0	\$0	\$0	\$789,810	\$0
--------------------------------	------------------	-------------	------------	------------	------------------	------------

Governor's Request FY 2015-16	\$789,810	14.0	\$0	\$0	\$789,810	\$0
--------------------------------------	------------------	-------------	------------	------------	------------------	------------

Personal Services Allocation	\$789,810	14.0	\$0	\$0	\$789,810	\$0
-------------------------------------	------------------	-------------	------------	------------	------------------	------------

Department of Personnel & Administration

FY 2015-16

Schedule 3

04. Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Fleet Management Program and Motor Pool Services						
(1) Fleet Management Program and Motor Pool Services						
Operating Expense						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$214,271	0.0	\$0	\$0	\$214,271	\$0
FY 2014-15 Appropriation	\$214,271	0.0	\$0	\$0	\$214,271	\$0
FY 2014-15 All Other Operating Allocation	\$214,271	0.0	\$0	\$0	\$214,271	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$214,271	0.0	\$0	\$0	\$214,271	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$214,271	0.0	\$0	\$0	\$214,271	\$0
Governor's Request FY 2015-16	\$214,271	0.0	\$0	\$0	\$214,271	\$0
All Other Operating Allocation	\$214,271	0.0	\$0	\$0	\$214,271	\$0

Department of Personnel & Administration

FY 2015-16

Schedule 3

04. Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Fleet Management Program and Motor Pool Services						
(1) Fleet Management Program and Motor Pool Services						
Fuel and Automotive Supplies						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$25,514,293	0.0	\$0	\$0	\$25,514,293	\$0
FY 2014-15 Appropriation	\$25,514,293	0.0	\$0	\$0	\$25,514,293	\$0
FY 2014-15 All Other Operating Allocation	\$25,514,293	0.0	\$0	\$0	\$25,514,293	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$25,514,293	0.0	\$0	\$0	\$25,514,293	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$25,514,293	0.0	\$0	\$0	\$25,514,293	\$0
Governor's Request FY 2015-16	\$25,514,293	0.0	\$0	\$0	\$25,514,293	\$0
All Other Operating Allocation	\$25,514,293	0.0	\$0	\$0	\$25,514,293	\$0

Department of Personnel & Administration

FY 2015-16

Schedule 3

04. Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Fleet Management Program and Motor Pool Services						
(1) Fleet Management Program and Motor Pool Services						
Vehicle Replacement Lease/Purchase						
FY 2014-15 Appropriation						
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
FY 2014-15 Appropriation	\$19,031,173	0.0	\$0	\$0	\$19,031,173	\$0
FY 2014-15 All Other Operating Allocation	\$19,031,173	0.0	\$0	\$0	\$19,031,173	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$19,031,173	0.0	\$0	\$0	\$19,031,173	\$0
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
FY 2015-16 Base Request	\$19,149,719	0.0	\$0	\$0	\$19,149,719	\$0
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
Governor's Request FY 2015-16	\$19,077,861	0.0	\$0	\$0	\$19,077,861	\$0
All Other Operating Allocation	\$19,077,861	0.0	\$0	\$0	\$19,077,861	\$0

Department of Personnel & Administration

FY 2015-16

Schedule 3

04. Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(C) Fleet Management Program and Motor Pool Services

(1) Fleet Management Program and Motor Pool Services

Indirect Cost Assessment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$609,903	0.0	\$0	\$0	\$609,903	\$0
--------------------------------------	-----------	-----	-----	-----	-----------	-----

FY 2014-15 Appropriation	\$609,903	0.0	\$0	\$0	\$609,903	\$0
---------------------------------	------------------	------------	------------	------------	------------------	------------

FY 2014-15 All Other Operating Allocation	\$609,903	0.0	\$0	\$0	\$609,903	\$0
--	------------------	------------	------------	------------	------------------	------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$609,903	0.0	\$0	\$0	\$609,903	\$0
--------------------------	-----------	-----	-----	-----	-----------	-----

TA-03 Statewide Common Policy Adjustment	(\$316,639)	0.0	\$0	\$0	(\$316,639)	\$0
--	-------------	-----	-----	-----	-------------	-----

FY 2015-16 Base Request	\$293,264	0.0	\$0	\$0	\$293,264	\$0
--------------------------------	------------------	------------	------------	------------	------------------	------------

Governor's Request FY 2015-16	\$293,264	0.0	\$0	\$0	\$293,264	\$0
--------------------------------------	------------------	------------	------------	------------	------------------	------------

All Other Operating Allocation	\$293,264	0.0	\$0	\$0	\$293,264	\$0
---------------------------------------	------------------	------------	------------	------------	------------------	------------

(C) Fleet Management Program and Motor Pool Services						
---	--	--	--	--	--	--

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
-------------------------------	--------------	------	-----	-----	--------------	-----

04. Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(D) Facilities Maintenance - Capital Complex

(1) Facilities Maintenance - Capital Complex

Personal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$3,042,729	55.2	\$0	\$0	\$3,042,729	\$0
--------------------------------------	-------------	------	-----	-----	-------------	-----

FY 2014-15 Appropriation	\$3,042,729	55.2	\$0	\$0	\$3,042,729	\$0
---------------------------------	--------------------	-------------	------------	------------	--------------------	------------

FY 2014-15 Personal Services Allocation	\$3,042,729	55.2	\$0	\$0	\$3,042,729	\$0
--	--------------------	-------------	------------	------------	--------------------	------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$3,042,729	55.2	\$0	\$0	\$3,042,729	\$0
--------------------------	-------------	------	-----	-----	-------------	-----

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
--	----------	-----	-----	-----	----------	-----

FY 2015-16 Base Request	\$3,125,750	55.2	\$0	\$0	\$3,125,750	\$0
--------------------------------	--------------------	-------------	------------	------------	--------------------	------------

Governor's Request FY 2015-16	\$3,125,750	55.2	\$0	\$0	\$3,125,750	\$0
--------------------------------------	--------------------	-------------	------------	------------	--------------------	------------

Personal Services Allocation	\$3,125,750	55.2	\$0	\$0	\$3,125,750	\$0
-------------------------------------	--------------------	-------------	------------	------------	--------------------	------------

Department of Personnel & Administration

FY 2015-16

Schedule 3

04. Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Facilities Maintenance - Capital Complex						
(1) Facilities Maintenance - Capital Complex						
Operating Expenses						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$2,709,468	0.0	\$0	\$0	\$2,709,468	\$0
FY 2014-15 Appropriation	\$2,709,468	0.0	\$0	\$0	\$2,709,468	\$0
FY 2014-15 All Other Operating Allocation	\$2,709,468	0.0	\$0	\$0	\$2,709,468	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$2,709,468	0.0	\$0	\$0	\$2,709,468	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,709,468	0.0	\$0	\$0	\$2,709,468	\$0
Governor's Request FY 2015-16	\$2,709,468	0.0	\$0	\$0	\$2,709,468	\$0
All Other Operating Allocation	\$2,709,468	0.0	\$0	\$0	\$2,709,468	\$0

Department of Personnel & Administration

FY 2015-16

Schedule 3

04. Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Facilities Maintenance - Capital Complex						
(1) Facilities Maintenance - Capital Complex						
Capitol Complex Repairs						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$56,520	0.0	\$0	\$0	\$56,520	\$0
FY 2014-15 Appropriation	\$56,520	0.0	\$0	\$0	\$56,520	\$0
FY 2014-15 All Other Operating Allocation	\$56,520	0.0	\$0	\$0	\$56,520	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$56,520	0.0	\$0	\$0	\$56,520	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$56,520	0.0	\$0	\$0	\$56,520	\$0
Governor's Request FY 2015-16	\$56,520	0.0	\$0	\$0	\$56,520	\$0
All Other Operating Allocation	\$56,520	0.0	\$0	\$0	\$56,520	\$0

Department of Personnel & Administration

FY 2015-16

Schedule 3

04. Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Facilities Maintenance - Capital Complex						
(1) Facilities Maintenance - Capital Complex						
Capitol Complex Security						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$405,243	0.0	\$0	\$0	\$405,243	\$0
FY 2014-15 Appropriation	\$405,243	0.0	\$0	\$0	\$405,243	\$0
FY 2014-15 All Other Operating Allocation	\$405,243	0.0	\$0	\$0	\$405,243	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$405,243	0.0	\$0	\$0	\$405,243	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$405,243	0.0	\$0	\$0	\$405,243	\$0
Governor's Request FY 2015-16	\$405,243	0.0	\$0	\$0	\$405,243	\$0
All Other Operating Allocation	\$405,243	0.0	\$0	\$0	\$405,243	\$0

Department of Personnel & Administration

FY 2015-16

Schedule 3

04. Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Facilities Maintenance - Capital Complex						
(1) Facilities Maintenance - Capital Complex						
Utilities						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$4,836,133	0.0	\$0	\$290,276	\$4,545,857	\$0
FY 2014-15 Appropriation	\$4,836,133	0.0	\$0	\$290,276	\$4,545,857	\$0
FY 2014-15 All Other Operating Allocation	\$4,836,133	0.0	\$0	\$290,276	\$4,545,857	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$4,836,133	0.0	\$0	\$290,276	\$4,545,857	\$0
TA-03 Statewide Common Policy Adjustment	\$18,255	0.0	\$0	\$22,863	(\$4,608)	\$0
FY 2015-16 Base Request	\$4,854,388	0.0	\$0	\$313,139	\$4,541,249	\$0
Governor's Request FY 2015-16	\$4,854,388	0.0	\$0	\$313,139	\$4,541,249	\$0
All Other Operating Allocation	\$4,854,388	0.0	\$0	\$313,139	\$4,541,249	\$0

Department of Personnel & Administration

FY 2015-16

Schedule 3

04. Central Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(D) Facilities Maintenance - Capital Complex

(1) Facilities Maintenance - Capital Complex

Indirect Cost Assessment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,399,867	0.0	\$0	\$0	\$1,399,867	\$0
--------------------------------------	-------------	-----	-----	-----	-------------	-----

FY 2014-15 Appropriation	\$1,399,867	0.0	\$0	\$0	\$1,399,867	\$0
---------------------------------	--------------------	------------	------------	------------	--------------------	------------

FY 2014-15 All Other Operating Allocation	\$1,399,867	0.0	\$0	\$0	\$1,399,867	\$0
--	--------------------	------------	------------	------------	--------------------	------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$1,399,867	0.0	\$0	\$0	\$1,399,867	\$0
--------------------------	-------------	-----	-----	-----	-------------	-----

TA-03 Statewide Common Policy Adjustment	(\$390,509)	0.0	\$0	\$0	(\$390,509)	\$0
--	-------------	-----	-----	-----	-------------	-----

FY 2015-16 Base Request	\$1,009,358	0.0	\$0	\$0	\$1,009,358	\$0
--------------------------------	--------------------	------------	------------	------------	--------------------	------------

Governor's Request FY 2015-16	\$1,009,358	0.0	\$0	\$0	\$1,009,358	\$0
--------------------------------------	--------------------	------------	------------	------------	--------------------	------------

All Other Operating Allocation	\$1,009,358	0.0	\$0	\$0	\$1,009,358	\$0
---------------------------------------	--------------------	------------	------------	------------	--------------------	------------

(D) Facilities Maintenance - Capital Complex						
FY 2014-15 Appropriation	\$12,449,960	55.2	\$0	\$290,276	\$12,159,684	\$0
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

Schedule 3

05. Division of Accounts and Control - Controller

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Office of the State Controller

(1) Office of the State Controller

Personal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$2,785,187	34.0	\$974,131	\$1,152,617	\$658,439	\$0
--------------------------------------	-------------	------	-----------	-------------	-----------	-----

FY 2014-15 Appropriation	\$2,785,187	34.0	\$974,131	\$1,152,617	\$658,439	\$0
---------------------------------	--------------------	-------------	------------------	--------------------	------------------	------------

FY 2014-15 Personal Services Allocation	\$2,785,187	34.0	\$974,131	\$1,152,617	\$658,439	\$0
--	--------------------	-------------	------------------	--------------------	------------------	------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$2,785,187	34.0	\$974,131	\$1,152,617	\$658,439	\$0
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

FY 2015-16 Base Request	\$2,823,021	33.5	\$1,670,404	\$1,152,617	\$0	\$0
--------------------------------	--------------------	-------------	--------------------	--------------------	------------	------------

Governor's Request FY 2015-16	\$2,823,021	33.5	\$1,670,404	\$1,152,617	\$0	\$0
--------------------------------------	--------------------	-------------	--------------------	--------------------	------------	------------

Personal Services Allocation	\$2,823,021	33.5	\$1,670,404	\$1,152,617	\$0	\$0
-------------------------------------	--------------------	-------------	--------------------	--------------------	------------	------------

Department of Personnel & Administration

FY 2015-16

Schedule 3

05. Division of Accounts and Control - Controller

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Office of the State Controller						
(1) Office of the State Controller						
Operating Expenses						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$237,115	0.0	\$131,117	\$105,998	\$0	\$0
FY 2014-15 Appropriation	\$237,115	0.0	\$131,117	\$105,998	\$0	\$0
FY 2014-15 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$237,115	0.0	\$131,117	\$105,998	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$237,115	0.0	\$131,117	\$105,998	\$0	\$0
TA-14 Annualize FY15 R-2 TOPs Modernization	(\$100,653)	0.0	(\$100,653)	\$0	\$0	\$0
FY 2015-16 Base Request	\$136,462	0.0	\$30,464	\$105,998	\$0	\$0
Governor's Request FY 2015-16	\$136,462	0.0	\$30,464	\$105,998	\$0	\$0
All Other Operating Allocation	\$136,462	0.0	\$30,464	\$105,998	\$0	\$0

Department of Personnel & Administration

FY 2015-16

Schedule 3

05. Division of Accounts and Control - Controller

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Office of the State Controller

(1) Office of the State Controller

Recovery Audit Program Disbursement

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,000	0.0	\$0	\$1,000	\$0	\$0
--------------------------------------	---------	-----	-----	---------	-----	-----

FY 2014-15 Appropriation	\$1,000	0.0	\$0	\$1,000	\$0	\$0
---------------------------------	----------------	------------	------------	----------------	------------	------------

FY 2014-15 All Other Operating Allocation	\$1,000	0.0	\$0	\$1,000	\$0	\$0
--	----------------	------------	------------	----------------	------------	------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$1,000	0.0	\$0	\$1,000	\$0	\$0
--------------------------	---------	-----	-----	---------	-----	-----

	\$0	0.0	\$0	\$0	\$0	\$0
--	-----	-----	-----	-----	-----	-----

FY 2015-16 Base Request

FY 2015-16 Base Request	\$1,000	0.0	\$0	\$1,000	\$0	\$0
--------------------------------	----------------	------------	------------	----------------	------------	------------

Governor's Request FY 2015-16	\$1,000	0.0	\$0	\$1,000	\$0	\$0
--------------------------------------	----------------	------------	------------	----------------	------------	------------

All Other Operating Allocation	\$1,000	0.0	\$0	\$1,000	\$0	\$0
---------------------------------------	----------------	------------	------------	----------------	------------	------------

(A) Office of the State Controller						
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

Schedule 3

05. Division of Accounts and Control - Controller

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(B) State Purchasing Office

(1) State Purchasing Office

Personal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$837,285	9.5	\$0	\$837,285	\$0	\$0
--------------------------------------	-----------	-----	-----	-----------	-----	-----

FY 2014-15 Appropriation	\$837,285	9.5	\$0	\$837,285	\$0	\$0
---------------------------------	------------------	------------	------------	------------------	------------	------------

FY 2014-15 Personal Services Allocation	\$837,285	9.5	\$0	\$837,285	\$0	\$0
--	------------------	------------	------------	------------------	------------	------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$837,285	9.5	\$0	\$837,285	\$0	\$0
--------------------------	-----------	-----	-----	-----------	-----	-----

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
--	---------	-----	---------	-----	-----	-----

FY 2015-16 Base Request	\$858,077	9.5	\$20,792	\$837,285	\$0	\$0
--------------------------------	------------------	------------	-----------------	------------------	------------	------------

Governor's Request FY 2015-16	\$858,077	9.5	\$20,792	\$837,285	\$0	\$0
--------------------------------------	------------------	------------	-----------------	------------------	------------	------------

Personal Services Allocation	\$858,077	9.5	\$20,792	\$837,285	\$0	\$0
-------------------------------------	------------------	------------	-----------------	------------------	------------	------------

Department of Personnel & Administration

FY 2015-16

Schedule 3

05. Division of Accounts and Control - Controller

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) State Purchasing Office						
(1) State Purchasing Office						
Operating Expenses						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$27,000	0.0	\$0	\$27,000	\$0	\$0
FY 2014-15 Appropriation	\$27,000	0.0	\$0	\$27,000	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$27,000	0.0	\$0	\$27,000	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$27,000	0.0	\$0	\$27,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$27,000	0.0	\$0	\$27,000	\$0	\$0
Governor's Request FY 2015-16	\$27,000	0.0	\$0	\$27,000	\$0	\$0
All Other Operating Allocation	\$27,000	0.0	\$0	\$27,000	\$0	\$0

Department of Personnel & Administration

FY 2015-16

Schedule 3

05. Division of Accounts and Control - Controller

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(B) State Purchasing Office

(1) State Purchasing Office

Statewide Travel Management Program

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$136,912	2.0	\$0	\$136,912	\$0	\$0
--------------------------------------	-----------	-----	-----	-----------	-----	-----

FY 2014-15 Appropriation	\$136,912	2.0	\$0	\$136,912	\$0	\$0
---------------------------------	------------------	------------	------------	------------------	------------	------------

FY 2014-15 Personal Services Allocation	\$134,144	2.0	\$0	\$134,144	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$2,768	0.0	\$0	\$2,768	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$136,912	2.0	\$0	\$136,912	\$0	\$0
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

FY 2015-16 Base Request	\$141,289	2.0	\$4,377	\$136,912	\$0	\$0
--------------------------------	------------------	------------	----------------	------------------	------------	------------

Governor's Request FY 2015-16	\$141,289	2.0	\$4,377	\$136,912	\$0	\$0
--------------------------------------	------------------	------------	----------------	------------------	------------	------------

Personal Services Allocation	\$138,521	2.0	\$4,377	\$134,144	\$0	\$0
All Other Operating Allocation	\$2,768	0.0	\$0	\$2,768	\$0	\$0

Department of Personnel & Administration

FY 2015-16

Schedule 3

05. Division of Accounts and Control - Controller

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(B) State Purchasing Office

(1) State Purchasing Office

Disability Investigational and Pilot Support Procurement

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,255,976	0.0	\$0	\$1,255,976	\$0	\$0
--------------------------------------	-------------	-----	-----	-------------	-----	-----

FY 2014-15 Appropriation	\$1,255,976	0.0	\$0	\$1,255,976	\$0	\$0
---------------------------------	--------------------	------------	------------	--------------------	------------	------------

FY 2014-15 Personal Services Allocation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$1,215,976	0.0	\$0	\$1,215,976	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$1,255,976	0.0	\$0	\$1,255,976	\$0	\$0
TA-18 Annualize SB 13-276 Disability Inv. & Pilot Sup. Fund	\$82,000	0.0	\$0	\$82,000	\$0	\$0

FY 2015-16 Base Request

Governor's Request FY 2015-16	\$1,337,976	0.0	\$0	\$1,337,976	\$0	\$0
--------------------------------------	--------------------	------------	------------	--------------------	------------	------------

Personal Services Allocation	\$122,000	0.0	\$0	\$122,000	\$0	\$0
All Other Operating Allocation	\$1,215,976	0.0	\$0	\$1,215,976	\$0	\$0

(B) State Purchasing Office

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

Schedule 3

05. Division of Accounts and Control - Controller

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(C) Supplier Database and e-Procurement

(1) Supplier Database and e-Procurement

Personal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$439,139	7.0	\$0	\$439,139	\$0	\$0
--------------------------------------	-----------	-----	-----	-----------	-----	-----

FY 2014-15 Appropriation	\$439,139	7.0	\$0	\$439,139	\$0	\$0
---------------------------------	------------------	------------	------------	------------------	------------	------------

FY 2014-15 Personal Services Allocation	\$439,139	7.0	\$0	\$439,139	\$0	\$0
--	------------------	------------	------------	------------------	------------	------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$439,139	7.0	\$0	\$439,139	\$0	\$0
--------------------------	-----------	-----	-----	-----------	-----	-----

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
--	---------	-----	-----	---------	-----	-----

FY 2015-16 Base Request	\$453,373	7.0	\$0	\$453,373	\$0	\$0
--------------------------------	------------------	------------	------------	------------------	------------	------------

Governor's Request FY 2015-16	\$453,373	7.0	\$0	\$453,373	\$0	\$0
--------------------------------------	------------------	------------	------------	------------------	------------	------------

Personal Services Allocation	\$453,373	7.0	\$0	\$453,373	\$0	\$0
-------------------------------------	------------------	------------	------------	------------------	------------	------------

Department of Personnel & Administration

FY 2015-16

Schedule 3

05. Division of Accounts and Control - Controller

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(C) Supplier Database and e-Procurement

(1) Supplier Database and e-Procurement

Operating Expenses

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,328,360	0.0	\$0	\$1,328,360	\$0	\$0
--------------------------------------	-------------	-----	-----	-------------	-----	-----

FY 2014-15 Appropriation	\$1,328,360	0.0	\$0	\$1,328,360	\$0	\$0
---------------------------------	--------------------	------------	------------	--------------------	------------	------------

FY 2014-15 All Other Operating Allocation	\$1,328,360	0.0	\$0	\$1,328,360	\$0	\$0
--	--------------------	------------	------------	--------------------	------------	------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$1,328,360	0.0	\$0	\$1,328,360	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$1,328,360	0.0	\$0	\$1,328,360	\$0	\$0
--------------------------------	--------------------	------------	------------	--------------------	------------	------------

Governor's Request FY 2015-16	\$1,328,360	0.0	\$0	\$1,328,360	\$0	\$0
--------------------------------------	--------------------	------------	------------	--------------------	------------	------------

All Other Operating Allocation	\$1,328,360	0.0	\$0	\$1,328,360	\$0	\$0
---------------------------------------	--------------------	------------	------------	--------------------	------------	------------

(C) Supplier Database and e-Procurement						
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

Schedule 3

05. Division of Accounts and Control - Controller

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(D) Collections Services

(1) Collections Services

Personal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,102,269	23.6	\$0	\$1,102,269	\$0	\$0
--------------------------------------	-------------	------	-----	-------------	-----	-----

FY 2014-15 Appropriation	\$1,102,269	23.6	\$0	\$1,102,269	\$0	\$0
---------------------------------	--------------------	-------------	------------	--------------------	------------	------------

FY 2014-15 Personal Services Allocation	\$1,102,269	23.6	\$0	\$1,102,269	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$1,102,269	23.6	\$0	\$1,102,269	\$0	\$0
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

FY 2015-16 Base Request	\$983,060	20.0	\$0	\$983,060	\$0	\$0
--------------------------------	------------------	-------------	------------	------------------	------------	------------

Governor's Request FY 2015-16	\$983,060	20.0	\$0	\$983,060	\$0	\$0
--------------------------------------	------------------	-------------	------------	------------------	------------	------------

Personal Services Allocation	\$983,060	20.0	\$0	\$983,060	\$0	\$0
-------------------------------------	------------------	-------------	------------	------------------	------------	------------

Department of Personnel & Administration

FY 2015-16

Schedule 3

05. Division of Accounts and Control - Controller

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Collections Services						
(1) Collections Services						
Operating Expenses						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$570,277	0.0	\$0	\$570,277	\$0	\$0
FY 2014-15 Appropriation	\$570,277	0.0	\$0	\$570,277	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$570,277	0.0	\$0	\$570,277	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$570,277	0.0	\$0	\$570,277	\$0	\$0
TA-15 Annualize FY15 R-3 CCS Invest Cust Svc	(\$24,476)	0.0	\$0	(\$24,476)	\$0	\$0
FY 2015-16 Base Request	\$545,801	0.0	\$0	\$545,801	\$0	\$0
Governor's Request FY 2015-16	\$545,801	0.0	\$0	\$545,801	\$0	\$0
All Other Operating Allocation	\$545,801	0.0	\$0	\$545,801	\$0	\$0

Department of Personnel & Administration

FY 2015-16

Schedule 3

05. Division of Accounts and Control - Controller

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Collections Services						
(1) Collections Services						
Private Collection Agency Fees						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$800,000	0.0	\$0	\$800,000	\$0	\$0
FY 2014-15 Appropriation	\$800,000	0.0	\$0	\$800,000	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$800,000	0.0	\$0	\$800,000	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$800,000	0.0	\$0	\$800,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$800,000	0.0	\$0	\$800,000	\$0	\$0
R-02 Private Collection Agency Fees	\$78,584	0.0	\$0	\$78,584	\$0	\$0
Governor's Request FY 2015-16	\$878,584	0.0	\$0	\$878,584	\$0	\$0
All Other Operating Allocation	\$878,584	0.0	\$0	\$878,584	\$0	\$0

Department of Personnel & Administration

FY 2015-16

Schedule 3

05. Division of Accounts and Control - Controller

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Collections Services						
(1) Collections Services						
Indirect Cost Assessment						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$307,044	0.0	\$0	\$307,044	\$0	\$0
FY 2014-15 Appropriation	\$307,044	0.0	\$0	\$307,044	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$307,044	0.0	\$0	\$307,044	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$307,044	0.0	\$0	\$307,044	\$0	\$0
TA-03 Statewide Common Policy Adjustment	\$5,482	0.0	\$0	\$5,482	\$0	\$0
FY 2015-16 Base Request	\$312,526	0.0	\$0	\$312,526	\$0	\$0
Governor's Request FY 2015-16	\$312,526	0.0	\$0	\$312,526	\$0	\$0
All Other Operating Allocation	\$312,526	0.0	\$0	\$312,526	\$0	\$0
(D) Collections Services						
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

06. Administrative Courts

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Administrative Courts

(1) Administrative Courts

Personal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$3,427,211	40.5	\$52,393	\$105,916	\$3,268,902	\$0
--------------------------------------	-------------	------	----------	-----------	-------------	-----

FY 2014-15 Appropriation	\$3,427,211	40.5	\$52,393	\$105,916	\$3,268,902	\$0
---------------------------------	--------------------	-------------	-----------------	------------------	--------------------	------------

FY 2014-15 Personal Services Allocation	\$3,427,211	40.5	\$52,393	\$105,916	\$3,268,902	\$0
--	--------------------	-------------	-----------------	------------------	--------------------	------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$3,427,211	40.5	\$52,393	\$105,916	\$3,268,902	\$0
--------------------------	-------------	------	----------	-----------	-------------	-----

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
--	----------	-----	-----	-----	----------	-----

FY 2015-16 Base Request	\$3,524,275	40.5	\$52,393	\$105,916	\$3,365,966	\$0
--------------------------------	--------------------	-------------	-----------------	------------------	--------------------	------------

Governor's Request FY 2015-16	\$3,524,275	40.5	\$52,393	\$105,916	\$3,365,966	\$0
--------------------------------------	--------------------	-------------	-----------------	------------------	--------------------	------------

Personal Services Allocation	\$3,524,275	40.5	\$52,393	\$105,916	\$3,365,966	\$0
-------------------------------------	--------------------	-------------	-----------------	------------------	--------------------	------------

Department of Personnel & Administration

FY 2015-16

Schedule 3

06. Administrative Courts

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administrative Courts						
(1) Administrative Courts						
Operating Expenses						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$148,913	0.0	\$5,653	\$0	\$143,260	\$0
FY 2014-15 Appropriation	\$148,913	0.0	\$5,653	\$0	\$143,260	\$0
FY 2014-15 All Other Operating Allocation	\$148,913	0.0	\$5,653	\$0	\$143,260	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$148,913	0.0	\$5,653	\$0	\$143,260	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$148,913	0.0	\$5,653	\$0	\$143,260	\$0
Governor's Request FY 2015-16	\$148,913	0.0	\$5,653	\$0	\$143,260	\$0
All Other Operating Allocation	\$148,913	0.0	\$5,653	\$0	\$143,260	\$0

Department of Personnel & Administration

FY 2015-16

Schedule 3

06. Administrative Courts

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Administrative Courts

(1) Administrative Courts

Indirect Cost Assessment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$230,033	0.0	\$0	\$8,587	\$221,446	\$0
--------------------------------------	-----------	-----	-----	---------	-----------	-----

FY 2014-15 Appropriation	\$230,033	0.0	\$0	\$8,587	\$221,446	\$0
---------------------------------	------------------	------------	------------	----------------	------------------	------------

FY 2014-15 All Other Operating Allocation	\$230,033	0.0	\$0	\$8,587	\$221,446	\$0
--	------------------	------------	------------	----------------	------------------	------------

FY 2015-16 Request

FY 2014-15 Appropriation	\$230,033	0.0	\$0	\$8,587	\$221,446	\$0
--------------------------	-----------	-----	-----	---------	-----------	-----

TA-03 Statewide Common Policy Adjustment	(\$91,649)	0.0	\$0	(\$8,587)	(\$83,062)	\$0
--	------------	-----	-----	-----------	------------	-----

FY 2015-16 Base Request	\$138,384	0.0	\$0	\$0	\$138,384	\$0
--------------------------------	------------------	------------	------------	------------	------------------	------------

Governor's Request FY 2015-16	\$138,384	0.0	\$0	\$0	\$138,384	\$0
--------------------------------------	------------------	------------	------------	------------	------------------	------------

All Other Operating Allocation	\$138,384	0.0	\$0	\$0	\$138,384	\$0
---------------------------------------	------------------	------------	------------	------------	------------------	------------

(A) Administrative Courts						
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 OF PERSONNEL & ADMINISTRATION FY 2015-16

Schedule 3A

Executive Director's Office

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 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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$1,587,245	17.8	\$0	\$15,648	\$1,571,597	\$0
Final FY 2013-14 Appropriation	\$1,587,245	17.8	\$0	\$15,648	\$1,571,597	\$0
FY14 Allocated Pots	\$297,364	0.0	\$297,364	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$1,884,609	17.8	\$297,364	\$15,648	\$1,571,597	\$0
FY14 Expenditures	\$1,868,960	16.4	\$297,364	\$0	\$1,571,596	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$15,649	1.4	\$0	\$15,648	\$1	\$0
(1) Executive Director's Office (A) Department Administration, Health, Life, and Dental						
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
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$2,481,671	0.0	\$650,977	\$155,633	\$1,675,061	\$0
Final FY 2013-14 Appropriation	\$2,481,671	0.0	\$650,977	\$155,633	\$1,675,061	\$0
FY14 Allocated Pots	(\$1,482,219)	0.0	(\$453,721)	(\$130,286)	(\$898,212)	\$0
FY14 Total Available Spending Authority	\$999,452	0.0	\$197,256	\$25,347	\$776,849	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$999,452	0.0	\$197,256	\$25,347	\$776,849	\$0
(1) Executive Director's Office (A) Department Administration, Short-term Disability						
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

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2015-16

Schedule 3A

Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$38,335	0.0	\$13,036	\$2,867	\$22,432	\$0
Final FY 2013-14 Appropriation	\$38,335	0.0	\$13,036	\$2,867	\$22,432	\$0
FY14 Allocated Pots	(\$22,614)	0.0	(\$7,958)	(\$2,103)	(\$12,553)	\$0
FY14 Total Available Spending Authority	\$15,721	0.0	\$5,078	\$764	\$9,879	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$15,721	0.0	\$5,078	\$764	\$9,879	\$0
(1) Executive Director's Office (A) Department Administration, S.B. 04-257 Amortization Equalization Disbursement						
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
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$128,880	0.0	\$8,186	\$23,073	\$97,621	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$732,739	0.0	\$244,685	\$56,004	\$432,050	\$0
Final FY 2013-14 Appropriation	\$732,739	0.0	\$244,685	\$56,004	\$432,050	\$0
FY14 Allocated Pots	(\$443,741)	0.0	(\$155,204)	(\$38,679)	(\$249,858)	\$0
FY14 Total Available Spending Authority	\$288,998	0.0	\$89,481	\$17,325	\$182,192	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$288,998	0.0	\$89,481	\$17,325	\$182,192	\$0
(1) Executive Director's Office (A) Department Administration, S.B. 06-235 Supplemental Amortization Equalization Disbursement						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$660,716	0.0	\$220,112	\$50,559	\$390,045	\$0
Final FY 2013-14 Appropriation	\$660,716	0.0	\$220,112	\$50,559	\$390,045	\$0
FY14 Allocated Pots	(\$399,876)	0.0	(\$139,082)	(\$35,135)	(\$225,659)	\$0
FY14 Total Available Spending Authority	\$260,840	0.0	\$81,030	\$15,424	\$164,386	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$260,840	0.0	\$81,030	\$15,424	\$164,386	\$0
(1) Executive Director's Office (A) Department Administration, Salary Survey						
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2015-16

Schedule 3A

Executive Director's Office

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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$664,921	0.0	\$136,518	\$83,711	\$444,692	\$0
Final FY 2013-14 Appropriation	\$664,921	0.0	\$136,518	\$83,711	\$444,692	\$0
FY14 Allocated Pots	(\$615,991)	0.0	(\$136,518)	(\$76,605)	(\$402,868)	\$0
FY14 Total Available Spending Authority	\$48,930	0.0	\$0	\$7,106	\$41,824	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$48,930	0.0	\$0	\$7,106	\$41,824	\$0
(1) Executive Director's Office (A) Department Administration, Merit Pay						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$299,879	0.0	\$86,049	\$22,253	\$191,577	\$0
Final FY 2013-14 Appropriation	\$299,879	0.0	\$86,049	\$22,253	\$191,577	\$0
FY14 Allocated Pots	(\$299,879)	0.0	(\$86,049)	(\$22,253)	(\$191,577)	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
(1) Executive Director's Office (A) Department Administration, Shift Differential						
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
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$13,154	0.0	\$0	\$0	\$13,154	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$47,088	0.0	\$0	\$0	\$47,088	\$0
Final FY 2013-14 Appropriation	\$47,088	0.0	\$0	\$0	\$47,088	\$0
FY14 Allocated Pots	(\$37,667)	0.0	\$0	\$0	(\$37,667)	\$0
FY14 Total Available Spending Authority	\$9,421	0.0	\$0	\$0	\$9,421	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$9,421	0.0	\$0	\$0	\$9,421	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2015-16
Executive Director's Office

Schedule 3A

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 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
FY13 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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$213,489	0.0	\$56,549	\$19,462	\$137,478	\$0
Final FY 2013-14 Appropriation	\$213,489	0.0	\$56,549	\$19,462	\$137,478	\$0
FY14 Total Available Spending Authority	\$213,489	0.0	\$56,549	\$19,462	\$137,478	\$0
FY14 Expenditures	\$213,489	0.0	\$56,549	\$19,462	\$137,478	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
(1) Executive Director's Office (A) Department Administration, Operating Expenses						
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
FY13 Expenditures	\$95,474	0.0	\$0	\$0	\$95,474	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$5,007	0.0	\$0	\$0	\$5,007	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$99,531	0.0	\$0	\$0	\$99,531	\$0
Final FY 2013-14 Appropriation	\$99,531	0.0	\$0	\$0	\$99,531	\$0
FY14 Total Available Spending Authority	\$99,531	0.0	\$0	\$0	\$99,531	\$0
FY14 Expenditures	\$98,837	0.0	\$0	\$0	\$98,837	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$694	0.0	\$0	\$0	\$694	\$0
(1) Executive Director's Office (A) Department Administration, Legal Services for 2,563 hours						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$233,438	0.0	\$163,615	\$11,158	\$58,665	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2015-16

Schedule 3A

Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 13-1292 "Keep Jobs in CO Act"	\$11,588	0.0	\$11,588	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$245,026	0.0	\$175,203	\$11,158	\$58,665	\$0
FY14 Total Available Spending Authority	\$245,026	0.0	\$175,203	\$11,158	\$58,665	\$0
FY14 Expenditures	\$232,630	0.0	\$163,614	\$11,157	\$57,859	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$12,396	0.0	\$11,589	\$1	\$806	\$0
(1) Executive Director's Office (A) Department Administration, Administrative Law Judge Services						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$6,236	0.0	\$0	\$6,124	\$112	\$0
Final FY 2013-14 Appropriation	\$6,236	0.0	\$0	\$6,124	\$112	\$0
FY14 Total Available Spending Authority	\$6,236	0.0	\$0	\$6,124	\$112	\$0
FY14 Expenditures	\$6,236	0.0	\$0	\$6,124	\$112	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
(1) Executive Director's Office (A) Department Administration, Purchase of Services from Computer Center						
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
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$1,689,638	0.0	\$438,816	\$55,478	\$1,195,344	\$0
Final FY 2013-14 Appropriation	\$1,689,638	0.0	\$438,816	\$55,478	\$1,195,344	\$0
FY14 Total Available Spending Authority	\$1,689,638	0.0	\$438,816	\$55,478	\$1,195,344	\$0
FY14 Expenditures	\$1,689,638	0.0	\$438,816	\$55,478	\$1,195,344	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
(1) Executive Director's Office (A) Department Administration, Colorado State Network						
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

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2015-16
Executive Director's Office

Schedule 3A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$268,501	0.0	\$71,120	\$24,478	\$172,903	\$0
Final FY 2013-14 Appropriation	\$268,501	0.0	\$71,120	\$24,478	\$172,903	\$0
FY14 Total Available Spending Authority	\$268,501	0.0	\$71,120	\$24,478	\$172,903	\$0
FY14 Expenditures	\$268,501	0.0	\$71,120	\$24,478	\$172,903	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
(1) Executive Director's Office (A) Department Administration, Management and Administration of OIT						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
(1) Executive Director's Office (A) Department Administration, Payment to Risk Management and Property Funds						
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
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$566,716	0.0	\$150,110	\$51,661	\$364,945	\$0
Final FY 2013-14 Appropriation	\$566,716	0.0	\$150,110	\$51,661	\$364,945	\$0
FY14 Total Available Spending Authority	\$566,716	0.0	\$150,110	\$51,661	\$364,945	\$0
FY14 Expenditures	\$566,716	0.0	\$150,110	\$51,661	\$364,945	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2015-16
Executive Director's Office

Schedule 3A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(1) Executive Director's Office (A) Department Administration, Vehicle Lease Payments						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$84,173	0.0	\$0	\$2,128	\$82,045	\$0
Final FY 2013-14 Appropriation	\$84,173	0.0	\$0	\$2,128	\$82,045	\$0
FY14 Total Available Spending Authority	\$84,173	0.0	\$0	\$2,128	\$82,045	\$0
FY14 Expenditures	\$78,004	0.0	\$0	\$2,094	\$75,910	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$6,169	0.0	\$0	\$34	\$6,135	\$0
(1) Executive Director's Office (A) Department Administration, Leased Space						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$666,423	0.0	\$258,016	\$49,776	\$358,631	\$0
Final FY 2013-14 Appropriation	\$666,423	0.0	\$258,016	\$49,776	\$358,631	\$0
FY14 Total Available Spending Authority	\$666,423	0.0	\$258,016	\$49,776	\$358,631	\$0
FY14 Expenditures	\$663,761	0.0	\$255,375	\$44,071	\$364,315	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$2,662	0.0	\$2,641	\$5,705	(\$5,684)	\$0
(1) Executive Director's Office (A) Department Administration, Capitol Complex Leased Space						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$2,155,209	0.0	\$1,123,815	\$230,621	\$800,773	\$0
Final FY 2013-14 Appropriation	\$2,155,209	0.0	\$1,123,815	\$230,621	\$800,773	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2015-16
Executive Director's Office

Schedule 3A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Total Available Spending Authority	\$2,155,209	0.0	\$1,123,815	\$230,621	\$800,773	\$0
FY14 Expenditures	\$2,155,209	0.0	\$1,123,815	\$131,633	\$899,761	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$98,988	(\$98,988)	\$0
(1) Executive Director's Office (A) Department Administration, Communications Services Payments						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$1,284	0.0	\$640	\$0	\$644	\$0
Final FY 2013-14 Appropriation	\$1,284	0.0	\$640	\$0	\$644	\$0
FY14 Total Available Spending Authority	\$1,284	0.0	\$640	\$0	\$644	\$0
FY14 Expenditures	\$1,284	0.0	\$640	\$0	\$644	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
(1) Executive Director's Office (A) Department Administration, Payments to OIT						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
(1) Executive Director's Office (A) Department Administration, COFRS Modernization						
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

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2015-16
Executive Director's Office

Schedule 3A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$288,061	0.0	\$128,128	\$16,396	\$143,537	\$0
Final FY 2013-14 Appropriation	\$288,061	0.0	\$128,128	\$16,396	\$143,537	\$0
FY14 Total Available Spending Authority	\$288,061	0.0	\$128,128	\$16,396	\$143,537	\$0
FY14 Expenditures	\$288,061	0.0	\$128,128	\$16,396	\$143,537	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
(1) Executive Director's Office (A) Department Administration, Information Technology Security						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$20,602	0.0	\$5,368	\$837	\$14,397	\$0
Final FY 2013-14 Appropriation	\$20,602	0.0	\$5,368	\$837	\$14,397	\$0
FY14 Total Available Spending Authority	\$20,602	0.0	\$5,368	\$837	\$14,397	\$0
FY14 Expenditures	\$20,602	0.0	\$5,368	\$837	\$14,397	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
(1) Executive Director's Office (B) Statewide Special Purpose (1) Colorado State Employees Assistance Program, Personal Services						
FY 2012-13 Actual						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$715,500	11.0	\$0	\$0	\$715,500	\$0
Final FY 2013-14 Appropriation	\$715,500	11.0	\$0	\$0	\$715,500	\$0
FY14 Allocated Pots	\$186,277	0.0	\$0	\$0	\$186,277	\$0
FY14 Total Available Spending Authority	\$901,777	11.0	\$0	\$0	\$901,777	\$0
FY14 Expenditures	\$901,777	9.2	\$0	\$0	\$901,777	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	1.8	\$0	\$0	\$0	\$0
(1) Executive Director's Office (B) Statewide Special Purpose (1) Colorado State Employees Assistance Program, Operating Expenses						
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$52,844	0.0	\$0	\$0	\$52,844	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2015-16
Executive Director's Office

Schedule 3A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$53,794	0.0	\$0	\$0	\$53,794	\$0
Final FY 2013-14 Appropriation	\$53,794	0.0	\$0	\$0	\$53,794	\$0
FY14 Total Available Spending Authority	\$53,794	0.0	\$0	\$0	\$53,794	\$0
FY14 Expenditures	\$51,903	0.0	\$0	\$0	\$51,903	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1,891	0.0	\$0	\$0	\$1,891	\$0
(1) Executive Director's Office (B) Statewide Special Purpose (1) Colorado State Employees Assistance Program, Indirect Cost Assessment						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$110,018	0.0	\$0	\$0	\$110,018	\$0
Final FY 2013-14 Appropriation	\$110,018	0.0	\$0	\$0	\$110,018	\$0
FY14 Total Available Spending Authority	\$110,018	0.0	\$0	\$0	\$110,018	\$0
FY14 Expenditures	\$110,018	0.0	\$0	\$0	\$110,018	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
(1) Executive Director's Office (B) Statewide Special Purpose (2) Office of the State Architect						
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
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$467,005	5.0	\$467,005	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$467,005	5.0	\$467,005	\$0	\$0	\$0
FY14 Allocated Pots	\$101,657	0.0	\$101,657	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$568,662	5.0	\$568,662	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2015-16

Schedule 3A

Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Expenditures	\$568,661	4.9	\$568,661	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	0.1	\$1	\$0	\$0	\$0
(1) Executive Director's Office (B) Statewide Special Purpose (3) Colorado State Archives, Personal Services						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$588,111	9.9	\$405,594	\$153,446	\$29,071	\$0
Supplemental Appropriation H.B. 14-1243	\$26,285	0.5	\$26,285	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$614,396	10.4	\$431,879	\$153,446	\$29,071	\$0
FY14 Allocated Pots	\$11,021	0.0	\$11,021	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$625,417	10.4	\$442,900	\$153,446	\$29,071	\$0
FY14 Expenditures	\$625,416	8.5	\$442,899	\$128,101	\$54,416	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	1.9	\$1	\$25,345	(\$25,345)	\$0
(1) Executive Director's Office (B) Statewide Special Purpose (3) Colorado State Archives, Operating Expenses						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$62,447	0.0	\$62,447	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1243	\$63,375	0.0	\$63,375	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$125,822	0.0	\$125,822	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$125,822	0.0	\$125,822	\$0	\$0	\$0
FY14 Expenditures	\$120,647	0.0	\$120,647	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$5,175	0.0	\$5,175	\$0	\$0	\$0
(1) Executive Director's Office (B) Statewide Special Purpose (4) Address Confidentiality Program						
FY 2012-13 Actual						

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2015-16
Executive Director's Office

Schedule 3A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$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 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
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$119,842	0.0	\$0	\$0	\$119,842	\$0
Final FY 2013-14 Appropriation	\$119,842	0.0	\$0	\$0	\$119,842	\$0
FY14 Total Available Spending Authority	\$119,842	0.0	\$0	\$0	\$119,842	\$0
FY14 Expenditures	\$119,842	0.0	\$0	\$0	\$119,842	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
(1) Executive Director's Office (B) Statewide Special Purpose (4) Other Statewide Special Purpose, Employment Security Contract Payment						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$20,000	0.0	\$11,264	\$0	\$8,736	\$0
Final FY 2013-14 Appropriation	\$20,000	0.0	\$11,264	\$0	\$8,736	\$0
FY14 Total Available Spending Authority	\$20,000	0.0	\$11,264	\$0	\$8,736	\$0
FY14 Expenditures	\$14,900	0.0	\$6,164	\$0	\$8,736	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2015-16
Executive Director's Office

Schedule 3A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Reversion \ (Overexpenditure)	\$5,100	0.0	\$5,100	\$0	\$0	\$0
Division Total						
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 Actual						
FY 2013-14 Long Bill, 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"	\$11,588	0.0	\$11,588	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1243	\$89,660	0.5	\$89,660	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$15,043,860	44.2	\$4,795,112	\$1,008,240	\$9,240,508	\$0
FY14 Allocated Pots	(\$2,705,668)	0.0	(\$568,490)	(\$305,061)	(\$1,832,117)	\$0
FY14 Total Available Spending Authority	\$12,338,192	44.2	\$4,226,622	\$703,179	\$7,408,391	\$0
FY14 Expenditures	\$10,665,092	39.1	\$3,829,270	\$491,492	\$6,344,330	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1,673,100	5.1	\$397,352	\$211,687	\$1,064,061	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2015-16

Schedule 3A

Division of Human Resources

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 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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$1,617,780	19.2	\$0	\$0	\$1,617,780	\$0
Final FY 2013-14 Appropriation	\$1,617,780	19.2	\$0	\$0	\$1,617,780	\$0
FY14 Allocated Pots	\$58,983	0.0	\$58,983	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$1,676,763	19.2	\$58,983	\$0	\$1,617,780	\$0
FY14 Expenditures	\$1,554,191	15.6	\$0	\$0	\$1,554,191	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$122,572	3.6	\$58,983	\$0	\$63,589	\$0
(2) Division of Human Resources (A) Human Resource Services (1) State Agency Services, Operating Expenses						
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$88,496	0.0	\$0	\$0	\$88,496	\$0
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$88,496	0.0	\$0	\$0	\$88,496	\$0
Final FY 2013-14 Appropriation	\$88,496	0.0	\$0	\$0	\$88,496	\$0
FY14 Total Available Spending Authority	\$88,496	0.0	\$0	\$0	\$88,496	\$0
FY14 Expenditures	\$86,643	0.0	\$0	\$0	\$86,643	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1,853	0.0	\$0	\$0	\$1,853	\$0
(2) Division of Human Resources (A) Human Resource Services (1) State Agency Services, Total Compensation and Employee Engagement Surveys						
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
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2015-16
Division of Human Resources

Schedule 3A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$215,000	0.0	\$215,000	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$215,000	0.0	\$215,000	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$215,000	0.0	\$215,000	\$0	\$0	\$0
FY14 Expenditures	\$211,970	0.0	\$211,970	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$3,030	0.0	\$3,030	\$0	\$0	\$0
(2) Division of Human Resources (A) Human Resource Services (2) Training Services, Personal Services						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$596,152	4.0	\$0	\$33,417	\$562,735	\$0
Final FY 2013-14 Appropriation	\$596,152	4.0	\$0	\$33,417	\$562,735	\$0
FY14 Allocated Pots	\$4,094	0.0	\$0	\$0	\$4,094	\$0
FY14 Total Available Spending Authority	\$600,246	4.0	\$0	\$33,417	\$566,829	\$0
FY14 Expenditures	\$530,327	3.2	\$0	\$36,378	\$493,949	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$69,919	0.8	\$0	(\$2,961)	\$72,880	\$0
(2) Division of Human Resources (A) Human Resource Services (2) Training Services, Operating Expenses						
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
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$80,542	0.0	\$0	\$6,888	\$73,654	\$0
Final FY 2013-14 Appropriation	\$80,542	0.0	\$0	\$6,888	\$73,654	\$0
FY14 Total Available Spending Authority	\$80,542	0.0	\$0	\$6,888	\$73,654	\$0
FY14 Expenditures	\$67,438	0.0	\$0	\$0	\$67,438	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$13,104	0.0	\$0	\$6,888	\$6,216	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2015-16

Schedule 3A

Division of Human Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(2) Division of Human Resources (A) Human Resource Services (2) Training Services, Indirect Cost Assessment						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$4,552	0.0	\$0	\$0	\$4,552	\$0
Final FY 2013-14 Appropriation	\$4,552	0.0	\$0	\$0	\$4,552	\$0
FY14 Total Available Spending Authority	\$4,552	0.0	\$0	\$0	\$4,552	\$0
FY14 Expenditures	\$4,552	0.0	\$0	\$0	\$4,552	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
(2) Division of Human Resources (B) Employee Benefits Services, Personal Services						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$778,013	12.0	\$0	\$778,013	\$0	\$0
Final FY 2013-14 Appropriation	\$778,013	12.0	\$0	\$778,013	\$0	\$0
FY14 Allocated Pots	\$46,453	0.0	\$0	\$46,453	\$0	\$0
FY14 Total Available Spending Authority	\$824,466	12.0	\$0	\$824,466	\$0	\$0
FY14 Expenditures	\$824,466	9.7	\$0	\$824,466	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	2.3	\$0	\$0	\$0	\$0
(2) Division of Human Resources (B) Employee Benefits Services, Operating Expenses						
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

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2015-16
Division of Human Resources

Schedule 3A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$58,324	0.0	\$0	\$58,324	\$0	\$0
Final FY 2013-14 Appropriation	\$58,324	0.0	\$0	\$58,324	\$0	\$0
FY14 Total Available Spending Authority	\$58,324	0.0	\$0	\$58,324	\$0	\$0
FY14 Expenditures	\$57,545	0.0	\$0	\$57,545	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$779	0.0	\$0	\$779	\$0	\$0
(2) Division of Human Resources (B) Employee Benefits Services, Utilization Review						
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
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$40,000	0.0	\$0	\$40,000	\$0	\$0
Final FY 2013-14 Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY14 Total Available Spending Authority	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY14 Expenditures	\$5,530	0.0	\$0	\$5,530	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$34,470	0.0	\$0	\$34,470	\$0	\$0
(2) Division of Human Resources (B) Employee Benefits Services, H.B. 07-1335 Supplemental State Contribution Fund						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$1,273,980	0.0	\$0	\$1,273,980	\$0	\$0
Final FY 2013-14 Appropriation	\$1,273,980	0.0	\$0	\$1,273,980	\$0	\$0
FY 2013-14 Spending Authority True-up From Federal Tobacco Settlement Funds	\$139,032	0.0	\$0	\$139,032	\$0	\$0
FY14 Total Available Spending Authority	\$1,413,012	0.0	\$0	\$1,413,012	\$0	\$0
FY14 Expenditures	\$1,329,421	0.0	\$0	\$1,329,421	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$83,591	0.0	\$0	\$83,591	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2015-16

Schedule 3A

Division of Human Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(2) Division of Human Resources (B) Employee Benefits Services, Indirect Cost Assessment						
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
FY13 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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$60,236	0.0	\$0	\$60,236	\$0	\$0
Final FY 2013-14 Appropriation	\$60,236	0.0	\$0	\$60,236	\$0	\$0
FY14 Total Available Spending Authority	\$60,236	0.0	\$0	\$60,236	\$0	\$0
FY14 Expenditures	\$60,236	0.0	\$0	\$60,236	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
(2) Division of Human Resources (C) Risk Management Services, (1) Risk Management Program Administrative Cost, Personal Services						
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
FY13 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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$753,646	11.5	\$0	\$0	\$753,646	\$0
Final FY 2013-14 Appropriation	\$753,646	11.5	\$0	\$0	\$753,646	\$0
FY14 Allocated Pots	\$117,774	0.0	\$0	\$0	\$117,774	\$0
FY14 Total Available Spending Authority	\$871,420	11.5	\$0	\$0	\$871,420	\$0
FY14 Expenditures	\$810,123	9.8	\$0	\$0	\$810,123	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$61,297	1.7	\$0	\$0	\$61,297	\$0
(2) Division of Human Resources (C) Risk Management Services, (1) Risk Management Program Administrative Cost, Operating Expenses						
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

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2015-16
Division of Human Resources

Schedule 3A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$68,427	0.0	\$0	\$0	\$68,427	\$0
Final FY 2013-14 Appropriation	\$68,427	0.0	\$0	\$0	\$68,427	\$0
FY14 Total Available Spending Authority	\$68,427	0.0	\$0	\$0	\$68,427	\$0
FY14 Expenditures	\$67,536	0.0	\$0	\$0	\$67,536	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$891	0.0	\$0	\$0	\$891	\$0
(2) Division of Human Resources (C) Risk Management Services, (1) Risk Management Program Administrative Cost, Actuarial and Broker Services						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$326,516	0.0	\$0	\$0	\$326,516	\$0
Final FY 2013-14 Appropriation	\$326,516	0.0	\$0	\$0	\$326,516	\$0
Year End Transfers	(\$3,502)	0.0	\$0	\$0	(\$3,502)	\$0
FY14 Total Available Spending Authority	\$323,014	0.0	\$0	\$0	\$323,014	\$0
FY14 Expenditures	\$272,000	0.0	\$0	\$0	\$272,000	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$51,014	0.0	\$0	\$0	\$51,014	\$0
(2) Division of Human Resources (C) Risk Management Services, (1) Risk Management Program Administrative Cost, Risk Management Information System						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$137,448	0.0	\$0	\$0	\$137,448	\$0
Final FY 2013-14 Appropriation	\$137,448	0.0	\$0	\$0	\$137,448	\$0
Year End Transfers	\$3,502	0.0	\$0	\$0	\$3,502	\$0
FY14 Total Available Spending Authority	\$140,950	0.0	\$0	\$0	\$140,950	\$0
FY14 Expenditures	\$140,950	0.0	\$0	\$0	\$140,950	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2015-16

Schedule 3A

Division of Human Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(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 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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$2,835,738	0.0	\$2,835,738	\$0	\$0	\$0
Long Bill Add On	\$1,961,436	0.0	\$1,961,436	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1243	\$2,066,518	0.0	\$2,066,518	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$6,863,692	0.0	\$6,863,692	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$6,863,692	0.0	\$6,863,692	\$0	\$0	\$0
FY14 Expenditures	\$5,701,256	0.0	\$5,701,256	\$0	\$0	\$0
Roll Forwards	\$1,162,436	0.0	\$1,162,436	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
(2) Division of Human Resources (C) Risk Management Services, (1) Risk Management Program Administrative Cost, Additional Payments to Claimants for Outstanding Claims Arising from the Lower North Fork Fire						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$0	0.0	\$0	\$0	\$0	\$0
SB 14-223 "Payment Claims Lower North Fork Wildfire"	\$7,101,298	0.0	\$7,101,298	\$0	\$0	\$0
Long Bill Add On	\$11,088,994	0.0	\$11,088,994	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$18,190,292	0.0	\$18,190,292	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$18,190,292	0.0	\$18,190,292	\$0	\$0	\$0
Roll Forwards	\$18,190,292	0.0	\$18,190,292	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
(2) Division of Human Resources (C) Risk Management Services, (1) Risk Management Program Administrative Cost, Indirect Cost Assessment						
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

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2015-16
Division of Human Resources

Schedule 3A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$42,010	0.0	\$0	\$0	\$42,010	\$0
Final FY 2013-14 Appropriation	\$42,010	0.0	\$0	\$0	\$42,010	\$0
FY14 Total Available Spending Authority	\$42,010	0.0	\$0	\$0	\$42,010	\$0
FY14 Expenditures	\$42,010	0.0	\$0	\$0	\$42,010	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
(2) Division of Human Resources (C) Risk Management Services, (2) Liability, Liability Claims						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$4,584,689	0.0	\$0	\$0	\$4,584,689	\$0
Final FY 2013-14 Appropriation	\$4,584,689	0.0	\$0	\$0	\$4,584,689	\$0
FY14 Total Available Spending Authority	\$4,584,689	0.0	\$0	\$0	\$4,584,689	\$0
FY14 Expenditures	\$3,704,600	0.0	\$0	\$126,100	\$3,578,500	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$880,089	0.0	\$0	(\$126,100)	\$1,006,189	\$0
(2) Division of Human Resources (C) Risk Management Services, (2) Liability, Liability Excess Policy						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$299,151	0.0	\$0	\$0	\$299,151	\$0
Final FY 2013-14 Appropriation	\$335,807	0.0	\$0	\$0	\$335,807	\$0
FY14 Total Available Spending Authority	\$335,807	0.0	\$0	\$0	\$335,807	\$0
FY14 Expenditures	\$335,806	0.0	\$0	\$0	\$335,806	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$0	\$1	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2015-16
Division of Human Resources

Schedule 3A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(2) Division of Human Resources (C) Risk Management Services, (2) Liability, Liability Legal Services						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$3,056,460	0.0	\$0	\$0	\$3,056,460	\$0
Final FY 2013-14 Appropriation	\$3,105,358	0.0	\$0	\$0	\$3,105,358	\$0
FY14 Total Available Spending Authority	\$3,105,358	0.0	\$0	\$0	\$3,105,358	\$0
FY14 Expenditures	\$3,105,358	0.0	\$0	\$0	\$3,105,358	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
(2) Division of Human Resources (C) Risk Management Services, (3) Property, Property Policies						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$5,074,822	0.0	\$0	\$0	\$5,074,822	\$0
Final FY 2013-14 Appropriation	\$5,074,822	0.0	\$0	\$0	\$5,074,822	\$0
FY14 Total Available Spending Authority	\$5,074,822	0.0	\$0	\$0	\$5,074,822	\$0
FY14 Expenditures	\$4,558,660	0.0	\$0	\$177,103	\$4,381,557	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$516,162	0.0	\$0	(\$177,103)	\$693,265	\$0
(2) Division of Human Resources (C) Risk Management Services, (3) Property, Property Deductibles and Payouts						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$2,909,193	0.0	\$0	\$0	\$2,909,193	\$0
Final FY 2013-14 Appropriation	\$3,059,536	0.0	\$0	\$0	\$3,059,536	\$0
FY14 Total Available Spending Authority	\$3,059,536	0.0	\$0	\$0	\$3,059,536	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2015-16
Division of Human Resources

Schedule 3A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Expenditures	\$3,059,535	0.0	\$0	\$0	\$3,059,535	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$0	\$1	\$0
(2) Division of Human Resources (C) Risk Management Services, (4) Workers' Compensation, Workers' Compensation Claims						
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 Actual						
FY 2013-14 Long Bill, 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
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1243	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$36,983,838	0.0	\$0	\$100,000	\$36,883,838	\$0
Year End Transfers	(\$1,146,095)	0.0	\$0	\$0	(\$1,146,095)	\$0
FY14 Total Available Spending Authority	\$35,837,743	0.0	\$0	\$100,000	\$35,737,743	\$0
FY14 Expenditures	\$31,999,861	0.0	\$0	\$0	\$31,999,861	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$3,837,882	0.0	\$0	\$100,000	\$3,737,882	\$0
(2) Division of Human Resources (C) Risk Management Services, (4) Workers' Compensation, Workers' Compensation TPA Fees and Loss Control						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$2,200,000	0.0	\$0	\$0	\$2,200,000	\$0
Final FY 2013-14 Appropriation	\$2,200,000	0.0	\$0	\$0	\$2,200,000	\$0
FY14 Total Available Spending Authority	\$2,200,000	0.0	\$0	\$0	\$2,200,000	\$0
FY14 Expenditures	\$2,001,560	0.0	\$0	\$0	\$2,001,560	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$198,440	0.0	\$0	\$0	\$198,440	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2015-16

Schedule 3A

Division of Human Resources

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 Excess Policy						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$951,893	0.0	\$0	\$0	\$951,893	\$0
Final FY 2013-14 Appropriation	\$951,893	0.0	\$0	\$0	\$951,893	\$0
FY14 Total Available Spending Authority	\$951,893	0.0	\$0	\$0	\$951,893	\$0
FY14 Expenditures	\$783,500	0.0	\$0	\$0	\$783,500	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$168,393	0.0	\$0	\$0	\$168,393	\$0
(2) Division of Human Resources (C) Risk Management Services, (4) Workers' Compensation, Workers' Compensation Legal Services						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$1,085,089	0.0	\$0	\$0	\$1,085,089	\$0
Final FY 2013-14 Appropriation	\$1,085,089	0.0	\$0	\$0	\$1,085,089	\$0
Year End Transfers	\$1,146,095	0.0	\$0	\$0	\$1,146,095	\$0
FY14 Total Available Spending Authority	\$2,231,184	0.0	\$0	\$0	\$2,231,184	\$0
FY14 Expenditures	\$2,231,183	0.0	\$0	\$0	\$2,231,183	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$0	\$1	\$0
(2) Division of Human Resources (C) Risk Management Services, Liability Premiums						
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

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2015-16

Schedule 3A

Division of Human Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
(2) Division of Human Resources (C) Risk Management Services, Property Premiums						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
(2) Division of Human Resources (C) Risk Management Services, Workers' Compensation Premiums						
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$38,808,757	0.0	\$0	\$0	\$38,808,757	\$0
FY 2013-14 Supplemental Bill Add-on (HB 14-1243)	\$1,639,145	0.0	\$0	\$1,639,145	\$0	\$0
Final FY 2012-13 Appropriation	\$40,447,902	0.0	\$0	\$1,639,145	\$38,808,757	\$0
FY13 Total Available Spending Authority	\$40,447,902	0.0	\$0	\$1,639,145	\$38,808,757	\$0
FY13 Expenditures	\$40,447,902	0.0	\$0	\$0	\$40,447,902	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$1,639,145	(\$1,639,145)	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2015-16

Schedule 3A

Division of Human Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
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
FY 2013-14 Supplemental Bill Add-on (HB 14-1243)	\$1,639,145	0.0	\$0	\$1,639,145	\$0	\$0
Supplemental Appropriation S.B. 13-099	\$2,772,882	0.0	\$0	\$0	\$2,772,882	\$0
Final FY 2012-13 Appropriation						
FY 2012-13 Spending Authority True-up From Federal Tobacco Settlement Funds	\$111,512	0.0	\$0	\$111,512	\$0	\$0
FY13 Allocated Pots	\$243,503	0.0	\$144,292	\$0	\$99,211	\$0
FY13 Total Available Spending Authority						
FY13 Expenditures	\$61,186,223	35.2	\$144,208	\$2,213,765	\$58,828,250	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$3,768,735	6.5	\$84	\$1,851,621	\$1,917,030	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$66,021,995	46.7	\$3,050,738	\$2,250,858	\$60,720,399	\$0
SB 14-223 "Payment Claims Lower North Fork Wildfire"	\$7,101,298	0.0	\$7,101,298	\$0	\$0	\$0
SB 13-285 "Concerning Workers' Compensation"	\$100,000	0.0	\$0	\$100,000	\$0	\$0
Long Bill Add On	\$13,050,430	0.0	\$13,050,430	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1243	\$2,066,518	0.0	\$2,066,518	\$0	\$0	\$0
Final FY 2013-14 Appropriation						
FY 2013-14 Spending Authority True-up From Federal Tobacco Settlement Funds	\$139,032	0.0	\$0	\$139,032	\$0	\$0
FY14 Allocated Pots	\$227,304	0.0	\$58,983	\$46,453	\$121,868	\$0
FY14 Total Available Spending Authority						
FY14 Expenditures	\$63,546,257	38.3	\$5,913,226	\$2,616,779	\$55,016,252	\$0
Roll Forwards	\$19,352,728	0.0	\$19,352,728	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$6,043,489	8.4	\$62,013	(\$80,436)	\$6,061,912	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2015-16
Constitutionally Independent Entities

Schedule 3A

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 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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$473,603	4.8	\$472,425	\$1,178	\$0	\$0
Final FY 2013-14 Appropriation	\$473,603	4.8	\$472,425	\$1,178	\$0	\$0
FY14 Allocated Pots	\$71,137	0.0	\$71,137	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$544,740	4.8	\$543,562	\$1,178	\$0	\$0
FY14 Expenditures	\$543,751	4.7	\$543,561	\$190	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$989	0.1	\$1	\$988	\$0	\$0
(3) Constitutionally Independent Entities (A) Personnel Board, Operating Expenses						
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
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$20,505	0.0	\$20,505	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$20,505	0.0	\$20,505	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$20,505	0.0	\$20,505	\$0	\$0	\$0
FY14 Expenditures	\$20,567	0.0	\$20,567	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	(\$62)	0.0	(\$62)	\$0	\$0	\$0
(3) Constitutionally Independent Entities (A) Personnel Board, Legal Services for 330 hours						
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

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2015-16
Constitutionally Independent Entities

Schedule 3A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$30,056	0.0	\$30,056	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$30,056	0.0	\$30,056	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$30,056	0.0	\$30,056	\$0	\$0	\$0
FY14 Expenditures	\$28,286	0.0	\$28,286	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1,770	0.0	\$1,770	\$0	\$0	\$0
Division Total						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$524,164	4.8	\$522,986	\$1,178	\$0	\$0
Final FY 2013-14 Appropriation	\$524,164	4.8	\$522,986	\$1,178	\$0	\$0
FY14 Allocated Pots	\$71,137	0.0	\$71,137	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$595,301	4.8	\$594,123	\$1,178	\$0	\$0
FY14 Expenditures	\$592,604	4.7	\$592,414	\$190	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$2,697	0.1	\$1,709	\$988	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2015-16

Schedule 3A

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 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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$649,250	8.0	\$0	\$0	\$649,250	\$0
Final FY 2013-14 Appropriation	\$649,250	8.0	\$0	\$0	\$649,250	\$0
FY14 Allocated Pots	\$111,546	0.0	\$0	\$0	\$111,546	\$0
FY14 Total Available Spending Authority	\$760,796	8.0	\$0	\$0	\$760,796	\$0
FY14 Expenditures	\$760,796	7.5	\$0	\$0	\$760,796	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.5	\$0	\$0	\$0	\$0
(4) Central Services (A) Administration, Operating Expenses						
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
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$58,445	0.0	\$0	\$0	\$58,445	\$0
Final FY 2013-14 Appropriation	\$58,445	0.0	\$0	\$0	\$58,445	\$0
FY14 Total Available Spending Authority	\$58,445	0.0	\$0	\$0	\$58,445	\$0
FY14 Expenditures	\$32,057	0.0	\$0	\$0	\$32,057	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$26,388	0.0	\$0	\$0	\$26,388	\$0
(4) Central Services (A) Administration, Indirect Cost Assessment						
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

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2015-16
Central Services

Schedule 3A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$51,840	0.0	\$0	\$0	\$51,840	\$0
Final FY 2013-14 Appropriation	\$51,840	0.0	\$0	\$0	\$51,840	\$0
FY14 Total Available Spending Authority	\$51,840	0.0	\$0	\$0	\$51,840	\$0
FY14 Expenditures	\$51,840	0.0	\$0	\$0	\$51,840	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
(4) Central Services (B) Integrated Document Solutions, Personal Services						
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
FY13 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
FY13 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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$5,898,212	106.4	\$0	\$133,509	\$5,764,703	\$0
Final FY 2013-14 Appropriation	\$5,898,212	106.4	\$0	\$133,509	\$5,764,703	\$0
FY14 Allocated Pots	\$339,732	0.0	\$0	\$0	\$339,732	\$0
FY14 Total Available Spending Authority	\$6,237,944	106.4	\$0	\$133,509	\$6,104,435	\$0
FY14 Expenditures	\$5,911,455	92.5	\$0	\$1,554,730	\$4,356,725	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$326,489	13.9	\$0	(\$1,421,221)	\$1,747,710	\$0
(4) Central Services (B) Integrated Document Solutions, Personal Services Contingency Funds						
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
FY13 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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$468,656	0.0	\$0	\$8,106	\$460,550	\$0
Final FY 2013-14 Appropriation	\$468,656	0.0	\$0	\$8,106	\$460,550	\$0
FY14 Total Available Spending Authority	\$468,656	0.0	\$0	\$8,106	\$460,550	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$468,656	0.0	\$0	\$8,106	\$460,550	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2015-16
Central Services

Schedule 3A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(4) Central Services (B) Integrated Document Solutions, Operating Expenses						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$12,507,407	0.0	\$0	\$971,105	\$11,536,302	\$0
Final FY 2013-14 Appropriation	\$12,507,407	0.0	\$0	\$971,105	\$11,536,302	\$0
FY14 Total Available Spending Authority	\$12,507,407	0.0	\$0	\$971,105	\$11,536,302	\$0
FY14 Expenditures	\$11,729,457	0.0	\$0	\$84,588	\$11,644,869	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$777,950	0.0	\$0	\$886,517	(\$108,567)	\$0
(4) Central Services (B) Integrated Document Solutions, Operating Expenses Contingency Funds						
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	\$0	\$9,506	\$690,859	\$0
FY13 Total Available Spending Authority	\$700,365	0.0	\$0	\$9,506	\$690,859	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$700,365	0.0	\$0	\$9,506	\$690,859	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$700,365	0.0	\$0	\$9,506	\$690,859	\$0
Final FY 2013-14 Appropriation	\$700,365	0.0	\$0	\$9,506	\$690,859	\$0
FY14 Total Available Spending Authority	\$700,365	0.0	\$0	\$9,506	\$690,859	\$0
FY14 Expenditures	\$645,381	0.0	\$0	\$0	\$645,381	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$54,984	0.0	\$0	\$9,506	\$45,478	\$0
(4) Central Services (B) Integrated Document Solutions, IDS Postage						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2015-16
Central Services

Schedule 3A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
(4) Central Services (B) Integrated Document Solutions, Utilities						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$69,000	0.0	\$0	\$0	\$69,000	\$0
Final FY 2013-14 Appropriation	\$69,000	0.0	\$0	\$0	\$69,000	\$0
FY14 Total Available Spending Authority	\$69,000	0.0	\$0	\$0	\$69,000	\$0
FY14 Expenditures	\$67,263	0.0	\$0	\$0	\$67,263	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1,737	0.0	\$0	\$0	\$1,737	\$0
(4) Central Services (B) Integrated Document Solutions, Mail Equipment Purchase						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$223,754	0.0	\$46,130	\$0	\$177,624	\$0
Final FY 2013-14 Appropriation	\$223,754	0.0	\$46,130	\$0	\$177,624	\$0
FY14 Total Available Spending Authority	\$223,754	0.0	\$46,130	\$0	\$177,624	\$0
FY14 Expenditures	\$223,753	0.0	\$46,129	\$0	\$177,624	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
(4) Central Services (B) Integrated Document Solutions, Address Confidentiality Program						
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

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2015-16
Central Services

Schedule 3A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$128,823	2.0	\$0	\$128,823	\$0	\$0
Final FY 2013-14 Appropriation	\$128,823	2.0	\$0	\$128,823	\$0	\$0
FY14 Allocated Pots	\$33,254	0.0	\$0	\$33,254	\$0	\$0
FY14 Total Available Spending Authority	\$162,077	2.0	\$0	\$162,077	\$0	\$0
FY14 Expenditures	\$162,076	1.7	\$0	\$162,076	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	0.3	\$0	\$1	\$0	\$0
(4) Central Services (B) Integrated Document Solutions, Indirect Cost Assessment						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$384,732	0.0	\$0	\$0	\$384,732	\$0
Final FY 2013-14 Appropriation	\$384,732	0.0	\$0	\$0	\$384,732	\$0
FY14 Total Available Spending Authority	\$384,732	0.0	\$0	\$0	\$384,732	\$0
FY14 Expenditures	\$384,732	0.0	\$0	\$0	\$384,732	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
(4) Central Services (C) Fleet Management Program and Motor Pool Services, Personal Services						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$737,783	14.0	\$0	\$0	\$737,783	\$0
Final FY 2013-14 Appropriation	\$737,783	14.0	\$0	\$0	\$737,783	\$0
FY14 Allocated Pots	\$154,213	0.0	\$0	\$0	\$154,213	\$0
FY14 Total Available Spending Authority	\$891,996	14.0	\$0	\$0	\$891,996	\$0
FY14 Expenditures	\$891,995	13.0	\$0	\$0	\$891,995	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	1.0	\$0	\$0	\$1	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2015-16
Central Services

Schedule 3A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(4) Central Services (C) Fleet Management Program and Motor Pool Services, Operating Expenses						
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
FY13 Total Available Spending Authority	\$25,728,564	0.0	\$0	\$0	\$25,728,564	\$0
FY13 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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$214,271	0.0	\$0	\$0	\$214,271	\$0
Final FY 2013-14 Appropriation	\$214,271	0.0	\$0	\$0	\$214,271	\$0
Year End Transfers	\$85,000	0.0	\$0	\$0	\$85,000	\$0
FY14 Total Available Spending Authority	\$299,271	0.0	\$0	\$0	\$299,271	\$0
FY14 Expenditures	\$279,790	0.0	\$0	\$0	\$279,790	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$19,481	0.0	\$0	\$0	\$19,481	\$0
(4) Central Services (C) Fleet Management Program and Motor Pool Services, Fuel and Automotive Supplies						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$25,514,293	0.0	\$0	\$0	\$25,514,293	\$0
Final FY 2013-14 Appropriation	\$25,514,293	0.0	\$0	\$0	\$25,514,293	\$0
Year End Transfers	(\$85,000)	0.0	\$0	\$0	(\$85,000)	\$0
FY14 Total Available Spending Authority	\$25,429,293	0.0	\$0	\$0	\$25,429,293	\$0
FY14 Expenditures	\$23,293,782	0.0	\$0	\$0	\$23,293,782	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$2,135,511	0.0	\$0	\$0	\$2,135,511	\$0
(4) Central Services (C) Fleet Management Program and Motor Pool Services, Vehicle Replacement Lease, Purchase or Lease/Purchase						
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

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2015-16
Central Services

Schedule 3A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$18,014,816	0.0	\$0	\$0	\$18,014,816	\$0
Supplemental Appropriation H.B. 14-1243	\$18,140	0.0	\$0	\$0	\$18,140	\$0
Final FY 2013-14 Appropriation	\$18,032,956	0.0	\$0	\$0	\$18,032,956	\$0
FY14 Total Available Spending Authority	\$18,032,956	0.0	\$0	\$0	\$18,032,956	\$0
FY14 Expenditures	\$15,597,561	0.0	\$0	\$0	\$15,597,561	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$2,435,395	0.0	\$0	\$0	\$2,435,395	\$0
(4) Central Services (C) Fleet Management Program and Motor Pool Services, Indirect Cost Assessment						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$364,528	0.0	\$0	\$0	\$364,528	\$0
Final FY 2013-14 Appropriation	\$364,528	0.0	\$0	\$0	\$364,528	\$0
FY14 Total Available Spending Authority	\$364,528	0.0	\$0	\$0	\$364,528	\$0
FY14 Expenditures	\$364,528	0.0	\$0	\$0	\$364,528	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
(4) Central Services (D) Facilities Maintenance - Capitol Complex, Personal Services						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$2,803,256	55.2	\$0	\$0	\$2,803,256	\$0
Final FY 2013-14 Appropriation	\$2,803,256	55.2	\$0	\$0	\$2,803,256	\$0
FY14 Allocated Pots	\$618,890	0.0	\$0	\$0	\$618,890	\$0
FY14 Total Available Spending Authority	\$3,422,146	55.2	\$0	\$0	\$3,422,146	\$0
FY14 Expenditures	\$3,422,145	51.5	\$0	\$0	\$3,422,145	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	3.7	\$0	\$0	\$1	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2015-16
Central Services

Schedule 3A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(4) Central Services (D) Facilities Maintenance - Capitol Complex, Operating Expenses						
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
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$2,696,625	0.0	\$0	\$0	\$2,696,625	\$0
Final FY 2013-14 Appropriation	\$2,696,625	0.0	\$0	\$0	\$2,696,625	\$0
FY14 Total Available Spending Authority	\$2,696,625	0.0	\$0	\$0	\$2,696,625	\$0
FY14 Expenditures	\$2,662,433	0.0	\$0	\$0	\$2,662,433	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$34,192	0.0	\$0	\$0	\$34,192	\$0
(4) Central Services (D) Facilities Maintenance - Capitol Complex, Capitol Complex Repairs						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$56,520	0.0	\$0	\$0	\$56,520	\$0
Final FY 2013-14 Appropriation	\$56,520	0.0	\$0	\$0	\$56,520	\$0
FY14 Total Available Spending Authority	\$56,520	0.0	\$0	\$0	\$56,520	\$0
FY14 Expenditures	\$56,520	0.0	\$0	\$0	\$56,520	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
(4) Central Services (D) Facilities Maintenance - Capitol Complex, Capitol Complex Security						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$385,384	0.0	\$0	\$0	\$385,384	\$0
Final FY 2013-14 Appropriation	\$385,384	0.0	\$0	\$0	\$385,384	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2015-16
Central Services

Schedule 3A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Total Available Spending Authority	\$385,384	0.0	\$0	\$0	\$385,384	\$0
FY14 Expenditures	\$385,384	0.0	\$0	\$0	\$385,384	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
(4) Central Services (D) Facilities Maintenance - Capitol Complex, Utilities						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$4,900,852	0.0	\$0	\$290,276	\$4,610,576	\$0
Final FY 2013-14 Appropriation	\$4,900,852	0.0	\$0	\$290,276	\$4,610,576	\$0
FY14 Total Available Spending Authority	\$4,900,852	0.0	\$0	\$290,276	\$4,610,576	\$0
FY14 Expenditures	\$4,827,681	0.0	\$0	\$163,639	\$4,664,042	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$73,171	0.0	\$0	\$126,637	(\$53,466)	\$0
(4) Central Services (D) Facilities Maintenance - Capitol Complex, Indirect Cost Assessment						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$2,067,945	0.0	\$0	\$0	\$2,067,945	\$0
Final FY 2013-14 Appropriation	\$2,067,945	0.0	\$0	\$0	\$2,067,945	\$0
FY14 Total Available Spending Authority	\$2,067,945	0.0	\$0	\$0	\$2,067,945	\$0
FY14 Expenditures	\$2,048,330	0.0	\$0	\$0	\$2,048,330	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$19,615	0.0	\$0	\$0	\$19,615	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2015-16
Central Services

Schedule 3A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
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
Implied Spending Authority for Mail Equipment Purchase	\$0	0.0	\$0	\$0	\$0	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$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
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$78,896,757	185.6	\$46,130	\$1,541,325	\$77,309,302	\$0
Supplemental Appropriation H.B. 14-1243	\$18,140	0.0	\$0	\$0	\$18,140	\$0
Final FY 2013-14 Appropriation	\$78,914,897	185.6	\$46,130	\$1,541,325	\$77,327,442	\$0
FY14 Allocated Pots	\$1,257,635	0.0	\$0	\$33,254	\$1,224,381	\$0
FY14 Total Available Spending Authority	\$80,172,532	185.6	\$46,130	\$1,574,579	\$78,551,823	\$0
FY14 Expenditures	\$73,798,959	166.2	\$46,129	\$1,965,033	\$71,787,797	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$6,373,573	19.4	\$1	(\$390,454)	\$6,764,026	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2015-16

Schedule 3A

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 (A) Office of the State Controller, Personal Services						
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 Actual						
FY 2013-14 Long Bill, 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
Final FY 2013-14 Appropriation	\$2,624,808	33.3	\$746,798	\$1,152,617	\$725,393	\$0
FY14 Allocated Pots	\$353,079	0.0	\$353,079	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$2,977,887	33.3	\$1,099,877	\$1,152,617	\$725,393	\$0
FY14 Expenditures	\$2,977,886	27.8	\$1,099,877	\$889,092	\$988,917	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	5.5	\$0	\$263,525	(\$263,524)	\$0
(5) Division of Accounts and Control - Controller (A) Office of the State Controller, Operating Expenses						
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 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$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 Actual						
FY 2013-14 Long Bill, 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
Final FY 2013-14 Appropriation	\$140,868	0.0	\$34,870	\$105,998	\$0	\$0
FY14 Total Available Spending Authority	\$140,868	0.0	\$34,870	\$105,998	\$0	\$0
FY14 Expenditures	\$139,948	0.0	\$33,950	\$105,998	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$920	0.0	\$920	\$0	\$0	\$0
(5) Division of Accounts and Control - Controller (A) Office of the State Controller, Recovery Audit Program Disbursements						
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

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2015-16
Division of Accounts and Control - Controller

Schedule 3A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$1,000	0.0	\$0	\$1,000	\$0	\$0
Final FY 2013-14 Appropriation	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY14 Total Available Spending Authority	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1,000	0.0	\$0	\$1,000	\$0	\$0
(5) Division of Accounts and Control - Controller (B) State Purchasing Office, Personal Services						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$805,769	9.5	\$0	\$805,769	\$0	\$0
Final FY 2013-14 Appropriation	\$805,769	9.5	\$0	\$805,769	\$0	\$0
FY14 Allocated Pots	\$69,741	0.0	\$69,741	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$875,510	9.5	\$69,741	\$805,769	\$0	\$0
FY14 Expenditures	\$875,509	8.5	\$69,740	\$805,769	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	1.0	\$1	\$0	\$0	\$0
(5) Division of Accounts and Control - Controller (B) State Purchasing Office, Operating Expenses						
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
FY13 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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$27,000	0.0	\$0	\$27,000	\$0	\$0
Final FY 2013-14 Appropriation	\$27,000	0.0	\$0	\$27,000	\$0	\$0
FY14 Total Available Spending Authority	\$27,000	0.0	\$0	\$27,000	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2015-16
Division of Accounts and Control - Controller

Schedule 3A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Expenditures	\$24,220	0.0	\$0	\$24,220	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$2,780	0.0	\$0	\$2,780	\$0	\$0
(5) Division of Accounts and Control - Controller (B) State Purchasing Office, Statewide Travel Management Program						
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
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$100,857	2.0	\$0	\$100,857	\$0	\$0
Final FY 2013-14 Appropriation	\$100,857	2.0	\$0	\$100,857	\$0	\$0
FY14 Allocated Pots	\$51,605	0.0	\$15,550	\$36,055	\$0	\$0
FY14 Total Available Spending Authority	\$152,462	2.0	\$15,550	\$136,912	\$0	\$0
FY14 Expenditures	\$152,461	1.8	\$15,549	\$136,912	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	0.2	\$1	\$0	\$0	\$0
(5) Division of Accounts and Control - Controller (B) State Purchasing Office, Disability Investigational and Pilot Support Procurement						
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
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill, 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
Final FY 2013-14 Appropriation	\$1,173,976	0.0	\$0	\$1,173,976	\$0	\$0
FY14 Total Available Spending Authority	\$1,173,976	0.0	\$0	\$1,173,976	\$0	\$0
FY14 Expenditures	\$13,803	0.0	\$0	\$13,803	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1,160,173	0.0	\$0	\$1,160,173	\$0	\$0
(5) Division of Accounts and Control - Controller (C) Supplier Database, Personal Services						
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

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2015-16
Division of Accounts and Control - Controller

Schedule 3A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$428,426	7.0	\$0	\$428,426	\$0	\$0
Final FY 2013-14 Appropriation	\$428,426	7.0	\$0	\$428,426	\$0	\$0
FY14 Allocated Pots	\$65,906	0.0	\$0	\$65,906	\$0	\$0
FY14 Total Available Spending Authority	\$494,332	7.0	\$0	\$494,332	\$0	\$0
FY14 Expenditures	\$494,332	6.4	\$0	\$494,332	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.6	\$0	\$0	\$0	\$0
(5) Division of Accounts and Control - Controller (C) Supplier Database, Operating Expenses						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$2,501,539	0.0	\$0	\$2,501,539	\$0	\$0
HB 13-1292 "Keep Jobs in CO Act"	\$25,000	0.0	\$25,000	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$2,526,539	0.0	\$25,000	\$2,501,539	\$0	\$0
FY14 Total Available Spending Authority	\$2,526,539	0.0	\$25,000	\$2,501,539	\$0	\$0
FY14 Expenditures	\$2,489,192	0.0	\$816	\$2,488,376	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$37,347	0.0	\$24,184	\$13,163	\$0	\$0
(5) Division of Accounts and Control - Controller (D) Collections Services, Personal Services						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$924,596	20.0	\$0	\$924,596	\$0	\$0
Final FY 2013-14 Appropriation	\$924,596	20.0	\$0	\$924,596	\$0	\$0
FY14 Allocated Pots	\$123,393	0.0	\$0	\$123,393	\$0	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2015-16
Division of Accounts and Control - Controller

Schedule 3A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Total Available Spending Authority	\$1,047,989	20.0	\$0	\$1,047,989	\$0	\$0
FY14 Expenditures	\$1,047,988	16.8	\$0	\$1,047,988	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	3.2	\$0	\$1	\$0	\$0
(5) Division of Accounts and Control - Controller (D) Collections Services, Operating Expenses						
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
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$349,085	0.0	\$0	\$349,085	\$0	\$0
Final FY 2013-14 Appropriation	\$349,085	0.0	\$0	\$349,085	\$0	\$0
FY14 Total Available Spending Authority	\$349,085	0.0	\$0	\$349,085	\$0	\$0
FY14 Expenditures	\$334,071	0.0	\$0	\$334,071	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$15,014	0.0	\$0	\$15,014	\$0	\$0
(5) Division of Accounts and Control - Controller (D) Collections Services, Private Collection Agency Fees						
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
FY13 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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$800,000	0.0	\$0	\$800,000	\$0	\$0
Final FY 2013-14 Appropriation	\$800,000	0.0	\$0	\$800,000	\$0	\$0
Year End Transfers	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY14 Total Available Spending Authority	\$900,000	0.0	\$0	\$900,000	\$0	\$0
FY14 Expenditures	\$864,623	0.0	\$0	\$864,623	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$35,377	0.0	\$0	\$35,377	\$0	\$0
(5) Division of Accounts and Control - Controller (D) Collections Services, Indirect Cost Assessment						
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

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2015-16
Division of Accounts and Control - Controller

Schedule 3A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$250,433	0.0	\$0	\$250,433	\$0	\$0
Final FY 2013-14 Appropriation	\$250,433	0.0	\$0	\$250,433	\$0	\$0
FY14 Total Available Spending Authority	\$250,433	0.0	\$0	\$250,433	\$0	\$0
FY14 Expenditures	\$250,433	0.0	\$0	\$250,433	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Division Total						
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 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	(\$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
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$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 Actual						
FY 2013-14 Long Bill, 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
HB 13-1292 "Keep Jobs in CO Act"	\$25,000	0.0	\$25,000	\$0	\$0	\$0
SB 13-276 "Disability Investigational and Pilot Support Fund"	\$1,173,976	0.0	\$0	\$1,173,976	\$0	\$0
Final FY 2013-14 Appropriation	\$10,153,357	71.8	\$806,668	\$8,621,296	\$725,393	\$0
Year End Transfers	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY14 Allocated Pots	\$663,724	0.0	\$438,370	\$225,354	\$0	\$0
FY14 Total Available Spending Authority	\$10,917,081	71.8	\$1,245,038	\$8,946,650	\$725,393	\$0
FY14 Expenditures	\$9,664,466	61.3	\$1,219,932	\$7,455,617	\$988,917	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1,252,615	10.5	\$25,106	\$1,491,033	(\$263,524)	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2014-15

Schedule 3A

Administrative Courts

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(6) Administrative Courts, Personal Services						
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
FY12 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 Actual						
FY 2013-14 Long Bill, 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
Final FY 2013-14 Appropriation	\$3,241,253	40.0	\$0	\$105,916	\$3,135,337	\$0
FY14 Allocated Pots	\$485,868	0.0	\$0	\$0	\$485,868	\$0
FY13 Total Available Spending Authority	\$3,727,121	40.0	\$0	\$105,916	\$3,621,205	\$0
FY14 Expenditures	\$3,727,121	36.9	\$0	\$56,694	\$3,670,427	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	3.1	\$0	\$49,222	(\$49,222)	\$0
(6) Administrative Courts, Operating Expenses						
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$556,197	0.0	\$0	\$0	\$556,197	\$0
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
FY12 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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$143,260	0.0	\$0	\$0	\$143,260	\$0
Final FY 2013-14 Appropriation	\$143,260	0.0	\$0	\$0	\$143,260	\$0
FY13 Total Available Spending Authority	\$143,260	0.0	\$0	\$0	\$143,260	\$0
FY14 Expenditures	\$142,788	0.0	\$0	\$0	\$142,788	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$472	0.0	\$0	\$0	\$472	\$0
(6) Administrative Courts, Indirect Cost Assessment						
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
FY12 Total Available Spending Authority	\$15,853	0.0	\$0	\$0	\$15,853	\$0
FY13 Expenditures	\$15,853	0.0	\$0	\$0	\$15,853	\$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2014-15

Schedule 3A

Administrative Courts

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$171,000	0.0	\$0	\$0	\$171,000	\$0
Final FY 2013-14 Appropriation	\$171,000	0.0	\$0	\$0	\$171,000	\$0
FY13 Total Available Spending Authority	\$171,000	0.0	\$0	\$0	\$171,000	\$0
FY14 Expenditures	\$171,000	0.0	\$0	\$0	\$171,000	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Division Total						
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
FY12 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 Actual						
FY 2013-14 Long Bill, 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
Final FY 2013-14 Appropriation	\$3,555,513	40.0	\$0	\$105,916	\$3,449,597	\$0
FY14 Allocated Pots	\$485,868	0.0	\$0	\$0	\$485,868	\$0
FY13 Total Available Spending Authority	\$4,041,381	40.0	\$0	\$105,916	\$3,935,465	\$0
FY14 Expenditures	\$4,040,909	36.9	\$0	\$56,694	\$3,984,215	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$472	3.1	\$0	\$49,222	(\$48,750)	\$0