

FY 2016-17 BUDGET REQUEST - PERSONNEL & ADMINISTRATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office						
(A) Department Administration						
Personal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,667,963	17.8	\$0	\$15,648	\$1,652,315	\$0
FY 2015-16 Initial Appropriation	\$1,667,963	17.8	\$0	\$15,648	\$1,652,315	\$0
TA-01 Salary Survey Base Building	\$18,500	0.0	\$18,500	\$0	\$0	\$0
TA-02 Merit Pay Base Building	\$17,281	0.0	\$17,281	\$0	\$0	\$0
TA-04 Statewide Indirect Cost Recoveries Common Policy	\$0	0.0	\$207,142	\$0	(\$207,142)	\$0
FY 2016-17 Base Request	\$1,703,744	17.8	\$242,923	\$15,648	\$1,445,173	\$0
FY 2016-17 Governor's Budget Request	\$1,703,744	17.8	\$242,923	\$15,648	\$1,445,173	\$0
Health, Life and Dental						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,080,546	0.0	\$839,730	\$321,718	\$1,919,098	\$0
FY 2015-16 Initial Appropriation	\$3,080,546	0.0	\$839,730	\$321,718	\$1,919,098	\$0
TA-05 FY 2016-17 Total Compensation Request	\$26,765	0.0	\$32,802	(\$51,784)	\$45,747	\$0
FY 2016-17 Base Request	\$3,107,311	0.0	\$872,532	\$269,934	\$1,964,845	\$0
FY 2016-17 Governor's Budget Request	\$3,107,311	0.0	\$872,532	\$269,934	\$1,964,845	\$0
Short-term Disability						
SB 15-234 General Appropriation Act (FY 2015-16)	\$50,200	0.0	\$17,610	\$5,050	\$27,540	\$0
FY 2015-16 Initial Appropriation	\$50,200	0.0	\$17,610	\$5,050	\$27,540	\$0
TA-05 FY 2016-17 Total Compensation Request	(\$5,549)	0.0	(\$2,915)	(\$558)	(\$2,076)	\$0
FY 2016-17 Base Request	\$44,651	0.0	\$14,695	\$4,492	\$25,464	\$0
FY 2016-17 Governor's Budget Request	\$44,651	0.0	\$14,695	\$4,492	\$25,464	\$0

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Amortization Equalization Disbursement						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,054,638	0.0	\$368,794	\$106,394	\$579,450	\$0
FY 2015-16 Initial Appropriation	\$1,054,638	0.0	\$368,794	\$106,394	\$579,450	\$0
TA-05 FY 2016-17 Total Compensation Request	\$75,336	0.0	\$2,817	\$6,777	\$65,742	\$0
FY 2016-17 Base Request	\$1,129,974	0.0	\$371,611	\$113,171	\$645,192	\$0
FY 2016-17 Governor's Budget Request	\$1,129,974	0.0	\$371,611	\$113,171	\$645,192	\$0
Supplemental Amortization Equalization Disbursement						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,018,684	0.0	\$356,221	\$102,767	\$559,696	\$0
FY 2015-16 Initial Appropriation	\$1,018,684	0.0	\$356,221	\$102,767	\$559,696	\$0
TA-05 FY 2016-17 Total Compensation Request	\$99,519	0.0	\$11,519	\$9,225	\$78,775	\$0
FY 2016-17 Base Request	\$1,118,203	0.0	\$367,740	\$111,992	\$638,471	\$0
FY 2016-17 Governor's Budget Request	\$1,118,203	0.0	\$367,740	\$111,992	\$638,471	\$0
Salary Survey						
SB 15-234 General Appropriation Act (FY 2015-16)	\$240,120	0.0	\$74,993	\$26,766	\$138,361	\$0
FY 2015-16 Initial Appropriation	\$240,120	0.0	\$74,993	\$26,766	\$138,361	\$0
TA-01 Salary Survey Base Building	(\$240,120)	0.0	(\$74,993)	(\$26,766)	(\$138,361)	\$0
TA-05 FY 2016-17 Total Compensation Request	\$81,876	0.0	\$35,647	\$1,045	\$45,184	\$0
FY 2016-17 Base Request	\$81,876	0.0	\$35,647	\$1,045	\$45,184	\$0
FY 2016-17 Governor's Budget Request	\$81,876	0.0	\$35,647	\$1,045	\$45,184	\$0
Merit Pay						
SB 15-234 General Appropriation Act (FY 2015-16)	\$224,307	0.0	\$73,405	\$27,728	\$123,174	\$0
FY 2015-16 Initial Appropriation	\$224,307	0.0	\$73,405	\$27,728	\$123,174	\$0
TA-02 Merit Pay Base Building	(\$224,307)	0.0	(\$73,405)	(\$27,728)	(\$123,174)	\$0
FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

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Shift Differential						
SB 15-234 General Appropriation Act (FY 2015-16)	\$45,747	0.0	\$0	\$0	\$45,747	\$0
FY 2015-16 Initial Appropriation	\$45,747	0.0	\$0	\$0	\$45,747	\$0
TA-05 FY 2016-17 Total Compensation Request	(\$696)	0.0	\$0	\$0	(\$696)	\$0
FY 2016-17 Base Request	\$45,051	0.0	\$0	\$0	\$45,051	\$0
FY 2016-17 Governor's Budget Request	\$45,051	0.0	\$0	\$0	\$45,051	\$0
Workers' Compensation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$184,433	0.0	\$48,871	\$21,324	\$114,238	\$0
FY 2015-16 Initial Appropriation	\$184,433	0.0	\$48,871	\$21,324	\$114,238	\$0
TA-03 Statewide Common Policy Adjustment	\$57,462	0.0	\$14,757	\$6,294	\$36,411	\$0
FY 2016-17 Base Request	\$241,895	0.0	\$63,628	\$27,618	\$150,649	\$0
FY 2016-17 Governor's Budget Request	\$241,895	0.0	\$63,628	\$27,618	\$150,649	\$0
Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$99,531	0.0	\$0	\$0	\$99,531	\$0
FY 2015-16 Initial Appropriation	\$99,531	0.0	\$0	\$0	\$99,531	\$0
TA-04 Statewide Indirect Cost Recoveries Common Policy	\$0	0.0	\$99,531	\$0	(\$99,531)	\$0
FY 2016-17 Base Request	\$99,531	0.0	\$99,531	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$99,531	0.0	\$99,531	\$0	\$0	\$0
Legal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$243,511	0.0	\$177,061	\$11,267	\$55,183	\$0
FY 2015-16 Initial Appropriation	\$243,511	0.0	\$177,061	\$11,267	\$55,183	\$0
TA-03 Statewide Common Policy Adjustment	\$2,921	0.0	(\$2,845)	\$516	\$5,250	\$0
TA-16 Refinance Legal Services	\$0	0.0	\$0	\$31,910	(\$31,910)	\$0
FY 2016-17 Base Request	\$246,432	0.0	\$174,216	\$43,693	\$28,523	\$0
FY 2016-17 Governor's Budget Request	\$246,432	0.0	\$174,216	\$43,693	\$28,523	\$0

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Administrative Law Judge Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$11,383	0.0	\$0	\$10,323	\$1,060	\$0
FY 2015-16 Initial Appropriation	\$11,383	0.0	\$0	\$10,323	\$1,060	\$0
TA-03 Statewide Common Policy Adjustment	\$424	0.0	\$0	\$1,484	(\$1,060)	\$0
FY 2016-17 Base Request	\$11,807	0.0	\$0	\$11,807	\$0	\$0
NP-01 Resources for Administrative Courts	\$743	0.0	\$0	\$743	\$0	\$0
FY 2016-17 Governor's Budget Request	\$12,550	0.0	\$0	\$12,550	\$0	\$0
Payment to Risk Management and Property Funds						
SB 15-234 General Appropriation Act (FY 2015-16)	\$571,070	0.0	\$151,327	\$66,741	\$353,002	\$0
FY 2015-16 Initial Appropriation	\$571,070	0.0	\$151,327	\$66,741	\$353,002	\$0
TA-03 Statewide Common Policy Adjustment	\$67,117	0.0	\$16,543	\$6,123	\$44,451	\$0
FY 2016-17 Base Request	\$638,187	0.0	\$167,870	\$72,864	\$397,453	\$0
FY 2016-17 Governor's Budget Request	\$638,187	0.0	\$167,870	\$72,864	\$397,453	\$0
Vehicle Lease Payments						
SB 15-234 General Appropriation Act (FY 2015-16)	\$75,146	0.0	\$0	\$2,128	\$73,018	\$0
FY 2015-16 Initial Appropriation	\$75,146	0.0	\$0	\$2,128	\$73,018	\$0
FY 2016-17 Base Request	\$75,146	0.0	\$0	\$2,128	\$73,018	\$0
NP-02 Annual Fleet Vehicle Request	(\$12,430)	0.0	\$0	\$0	(\$12,430)	\$0
FY 2016-17 Governor's Budget Request	\$62,716	0.0	\$0	\$2,128	\$60,588	\$0
Leased Space						
SB 15-234 General Appropriation Act (FY 2015-16)	\$316,949	0.0	\$0	\$0	\$316,949	\$0
FY 2015-16 Initial Appropriation	\$316,949	0.0	\$0	\$0	\$316,949	\$0
TA-03 Statewide Common Policy Adjustment	\$0	0.0	\$0	\$2,795	(\$2,795)	\$0
FY 2016-17 Base Request	\$316,949	0.0	\$0	\$2,795	\$314,154	\$0
R-01 Resources for Administrative Courts	\$21,230	0.0	\$0	\$0	\$21,230	\$0
FY 2016-17 Governor's Budget Request	\$338,179	0.0	\$0	\$2,795	\$335,384	\$0

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Capitol Complex Leased Space						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,388,386	0.0	\$1,318,341	\$232,983	\$837,062	\$0
FY 2015-16 Initial Appropriation	\$2,388,386	0.0	\$1,318,341	\$232,983	\$837,062	\$0
TA-03 Statewide Common Policy Adjustment	(\$23,970)	0.0	(\$107,382)	(\$13,266)	\$96,678	\$0
FY 2016-17 Base Request	\$2,364,416	0.0	\$1,210,959	\$219,717	\$933,740	\$0
FY 2016-17 Governor's Budget Request	\$2,364,416	0.0	\$1,210,959	\$219,717	\$933,740	\$0
Payments to OIT						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,768,561	0.0	\$998,631	\$545,750	\$2,224,180	\$0
FY 2015-16 Initial Appropriation	\$3,768,561	0.0	\$998,631	\$545,750	\$2,224,180	\$0
TA-03 Statewide Common Policy Adjustment	\$1,863,535	0.0	\$482,843	\$97,285	\$1,283,407	\$0
FY 2016-17 Base Request	\$5,632,096	0.0	\$1,481,474	\$643,035	\$3,507,587	\$0
NP-07 Secure Colorado	\$13,399	0.0	\$3,526	\$1,530	\$8,343	\$0
FY 2016-17 Governor's Budget Request	\$5,645,495	0.0	\$1,485,000	\$644,565	\$3,515,930	\$0
CORE Operations						
SB 15-234 General Appropriation Act (FY 2015-16)	\$401,287	0.0	\$106,337	\$58,111	\$236,839	\$0
FY 2015-16 Initial Appropriation	\$401,287	0.0	\$106,337	\$58,111	\$236,839	\$0
TA-03 Statewide Common Policy Adjustment	(\$92,118)	0.0	(\$25,014)	(\$22,812)	(\$44,292)	\$0
FY 2016-17 Base Request	\$309,169	0.0	\$81,323	\$35,299	\$192,547	\$0
FY 2016-17 Governor's Budget Request	\$309,169	0.0	\$81,323	\$35,299	\$192,547	\$0
(A) Department Administration						
FY 2015-16 Initial Appropriation	\$15,442,462	17.8	\$4,531,321	\$1,554,698	\$9,356,443	\$0
FY 2016-17 Base Request	\$17,166,438	17.8	\$5,184,149	\$1,575,238	\$10,407,051	\$0
FY 2016-17 Governor's Budget Request	\$17,189,380	17.8	\$5,187,675	\$1,577,511	\$10,424,194	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Statewide Special Purpose						
(1) Colorado State Employees Assistance Program						
Personal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$804,848	11.0	\$0	\$0	\$804,848	\$0
FY 2015-16 Initial Appropriation	\$804,848	11.0	\$0	\$0	\$804,848	\$0
TA-01 Salary Survey Base Building	\$7,240	0.0	\$0	\$7,240	\$0	\$0
TA-02 Merit Pay Base Building	\$5,616	0.0	\$0	\$5,616	\$0	\$0
FY 2016-17 Base Request	\$817,704	11.0	\$0	\$12,856	\$804,848	\$0
FY 2016-17 Governor's Budget Request	\$817,704	11.0	\$0	\$12,856	\$804,848	\$0
Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$53,794	0.0	\$0	\$0	\$53,794	\$0
FY 2015-16 Initial Appropriation	\$53,794	0.0	\$0	\$0	\$53,794	\$0
FY 2016-17 Base Request	\$53,794	0.0	\$0	\$0	\$53,794	\$0
FY 2016-17 Governor's Budget Request	\$53,794	0.0	\$0	\$0	\$53,794	\$0
Indirect Cost Assessment						
SB 15-234 General Appropriation Act (FY 2015-16)	\$172,259	0.0	\$0	\$0	\$172,259	\$0
FY 2015-16 Initial Appropriation	\$172,259	0.0	\$0	\$0	\$172,259	\$0
TA-04 Statewide Indirect Cost Recoveries Common Policy	(\$142,463)	0.0	\$0	\$0	(\$142,463)	\$0
FY 2016-17 Base Request	\$29,796	0.0	\$0	\$0	\$29,796	\$0
FY 2016-17 Governor's Budget Request	\$29,796	0.0	\$0	\$0	\$29,796	\$0
(B) Statewide Special Purpose						
FY 2015-16 Initial Appropriation	\$1,030,901	11.0	\$0	\$0	\$1,030,901	\$0
FY 2016-17 Base Request	\$901,294	11.0	\$0	\$12,856	\$888,438	\$0
FY 2016-17 Governor's Budget Request	\$901,294	11.0	\$0	\$12,856	\$888,438	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(2) Office of the State Architect						
Office of the State Architect						
SB 15-234 General Appropriation Act (FY 2015-16)	\$586,568	5.9	\$586,568	\$0	\$0	\$0
SB 15-270 Create the Office of the State Architect	\$105,531	1.0	\$105,531	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$692,099	6.9	\$692,099	\$0	\$0	\$0
TA-01 Salary Survey Base Building	\$2,532	0.0	\$2,532	\$0	\$0	\$0
TA-02 Merit Pay Base Building	\$2,366	0.0	\$2,366	\$0	\$0	\$0
TA-08 Annualize SB 15-270	\$108,091	1.0	\$108,091	\$0	\$0	\$0
TA-14 Annualize FY16 BA-02	\$4,385	0.1	\$4,385	\$0	\$0	\$0
FY 2016-17 Base Request	\$809,473	8.0	\$809,473	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$809,473	8.0	\$809,473	\$0	\$0	\$0
Statewide Planning Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
SB 15-270 Create the Office of the State Architect	(\$105,531)	0.0	(\$105,531)	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$894,469	0.0	\$894,469	\$0	\$0	\$0
TA-08 Annualize SB 15-270	\$105,531	0.0	\$105,531	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
(B) Statewide Special Purpose						
FY 2015-16 Initial Appropriation	\$1,586,568	6.9	\$1,586,568	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,809,473	8.0	\$1,809,473	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,809,473	8.0	\$1,809,473	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(3) Colorado State Archives						
Personal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$732,379	12.0	\$523,620	\$179,688	\$29,071	\$0
FY 2015-16 Initial Appropriation	\$732,379	12.0	\$523,620	\$179,688	\$29,071	\$0
TA-01 Salary Survey Base Building	\$5,137	0.0	\$5,137	\$0	\$0	\$0
TA-02 Merit Pay Base Building	\$4,799	0.0	\$4,799	\$0	\$0	\$0
FY 2016-17 Base Request	\$742,315	12.0	\$533,556	\$179,688	\$29,071	\$0
FY 2016-17 Governor's Budget Request	\$742,315	12.0	\$533,556	\$179,688	\$29,071	\$0
Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$93,836	0.0	\$93,836	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$93,836	0.0	\$93,836	\$0	\$0	\$0
FY 2016-17 Base Request	\$93,836	0.0	\$93,836	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$93,836	0.0	\$93,836	\$0	\$0	\$0
(B) Statewide Special Purpose						
FY 2015-16 Initial Appropriation	\$826,215	12.0	\$617,456	\$179,688	\$29,071	\$0
FY 2016-17 Base Request	\$836,151	12.0	\$627,392	\$179,688	\$29,071	\$0
FY 2016-17 Governor's Budget Request	\$836,151	12.0	\$627,392	\$179,688	\$29,071	\$0
(4) Other Statewide Special Purpose						
Test Facility Lease						
SB 15-234 General Appropriation Act (FY 2015-16)	\$119,842	0.0	\$119,842	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$119,842	0.0	\$119,842	\$0	\$0	\$0
FY 2016-17 Base Request	\$119,842	0.0	\$119,842	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$119,842	0.0	\$119,842	\$0	\$0	\$0

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Employment Security Contract Payment						
SB 15-234 General Appropriation Act (FY 2015-16)	\$20,000	0.0	\$11,264	\$0	\$8,736	\$0
FY 2015-16 Initial Appropriation	\$20,000	0.0	\$11,264	\$0	\$8,736	\$0
FY 2016-17 Base Request	\$20,000	0.0	\$11,264	\$0	\$8,736	\$0
FY 2016-17 Governor's Budget Request	\$20,000	0.0	\$11,264	\$0	\$8,736	\$0
Disability Investigational and Pilot Support Procurement						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,337,976	0.0	\$0	\$1,337,976	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,337,976	0.0	\$0	\$1,337,976	\$0	\$0
TA-09 Annualize HB 13-276	\$82,000	0.0	\$0	\$82,000	\$0	\$0
FY 2016-17 Base Request	\$1,419,976	0.0	\$0	\$1,419,976	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,419,976	0.0	\$0	\$1,419,976	\$0	\$0
(B) Statewide Special Purpose						
FY 2015-16 Initial Appropriation	\$1,477,818	0.0	\$131,106	\$1,337,976	\$8,736	\$0
FY 2016-17 Base Request	\$1,559,818	0.0	\$131,106	\$1,419,976	\$8,736	\$0
FY 2016-17 Governor's Budget Request	\$1,559,818	0.0	\$131,106	\$1,419,976	\$8,736	\$0

02. Division of Human Resources

(A) Human Resource Services

(1) State Agency Services

Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,710,915	19.2	\$1,710,915	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,710,915	19.2	\$1,710,915	\$0	\$0	\$0
TA-01 Salary Survey Base Building	\$8,098	0.0	\$8,098	\$0	\$0	\$0

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TA-02 Merit Pay Base Building	\$7,565	0.0	\$7,565	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,726,578	19.2	\$1,726,578	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,726,578	19.2	\$1,726,578	\$0	\$0	\$0

Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$88,496	0.0	\$88,496	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$88,496	0.0	\$88,496	\$0	\$0	\$0
FY 2016-17 Base Request	\$88,496	0.0	\$88,496	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$88,496	0.0	\$88,496	\$0	\$0	\$0

Total Compensation and Employee Engagement Surveys

SB 15-234 General Appropriation Act (FY 2015-16)	\$215,000	0.0	\$215,000	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$215,000	0.0	\$215,000	\$0	\$0	\$0
TA-10 Annualize FY14 CP-02	(\$215,000)	0.0	(\$215,000)	\$0	\$0	\$0
TA-11 Annualize FY15 R-01	\$300,000	0.0	\$300,000	\$0	\$0	\$0
FY 2016-17 Base Request	\$300,000	0.0	\$300,000	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$300,000	0.0	\$300,000	\$0	\$0	\$0

(A) Human Resource Services

FY 2015-16 Initial Appropriation	\$2,014,411	19.2	\$2,014,411	\$0	\$0	\$0
FY 2016-17 Base Request	\$2,115,074	19.2	\$2,115,074	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,115,074	19.2	\$2,115,074	\$0	\$0	\$0

(2) Training Services

Training Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$687,081	4.0	\$0	\$40,305	\$646,776	\$0
FY 2015-16 Initial Appropriation	\$687,081	4.0	\$0	\$40,305	\$646,776	\$0
TA-01 Salary Survey Base Building	\$2,140	0.0	\$0	\$0	\$2,140	\$0

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Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-02 Merit Pay Base Building	\$2,000	0.0	\$0	\$0	\$2,000	\$0
FY 2016-17 Base Request	\$691,221	4.0	\$0	\$40,305	\$650,916	\$0
FY 2016-17 Governor's Budget Request	\$691,221	4.0	\$0	\$40,305	\$650,916	\$0

Indirect Cost Assessment

SB 15-234 General Appropriation Act (FY 2015-16)	\$32,482	0.0	\$0	\$3,842	\$28,640	\$0
FY 2015-16 Initial Appropriation	\$32,482	0.0	\$0	\$3,842	\$28,640	\$0
TA-04 Statewide Indirect Cost Recoveries Common Policy	\$29,943	0.0	\$0	(\$3,842)	\$33,785	\$0
FY 2016-17 Base Request	\$62,425	0.0	\$0	\$0	\$62,425	\$0
FY 2016-17 Governor's Budget Request	\$62,425	0.0	\$0	\$0	\$62,425	\$0

(A) Human Resource Services

FY 2015-16 Initial Appropriation	\$719,563	4.0	\$0	\$44,147	\$675,416	\$0
FY 2016-17 Base Request	\$753,646	4.0	\$0	\$40,305	\$713,341	\$0
FY 2016-17 Governor's Budget Request	\$753,646	4.0	\$0	\$40,305	\$713,341	\$0

(B) Employee Benefits Services

Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$827,054	12.0	\$0	\$827,054	\$0	\$0
FY 2015-16 Initial Appropriation	\$827,054	12.0	\$0	\$827,054	\$0	\$0
TA-01 Salary Survey Base Building	\$5,075	0.0	\$0	\$5,075	\$0	\$0
TA-02 Merit Pay Base Building	\$4,740	0.0	\$0	\$4,740	\$0	\$0
FY 2016-17 Base Request	\$836,869	12.0	\$0	\$836,869	\$0	\$0
FY 2016-17 Governor's Budget Request	\$836,869	12.0	\$0	\$836,869	\$0	\$0

Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$58,324	0.0	\$0	\$58,324	\$0	\$0
FY 2015-16 Initial Appropriation	\$58,324	0.0	\$0	\$58,324	\$0	\$0

FY 2016-17 BUDGET REQUEST - PERSONNEL & ADMINISTRATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Base Request	\$58,324	0.0	\$0	\$58,324	\$0	\$0
FY 2016-17 Governor's Budget Request	\$58,324	0.0	\$0	\$58,324	\$0	\$0
Utilization Review						
SB 15-234 General Appropriation Act (FY 2015-16)	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2016-17 Base Request	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$40,000	0.0	\$0	\$40,000	\$0	\$0
H.B. 07-1335 Supplemental State Contribution Fund						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,148,021	0.0	\$0	\$1,148,021	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,148,021	0.0	\$0	\$1,148,021	\$0	\$0
FY 2016-17 Base Request	\$1,148,021	0.0	\$0	\$1,148,021	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,148,021	0.0	\$0	\$1,148,021	\$0	\$0
Indirect Cost Assessment						
SB 15-234 General Appropriation Act (FY 2015-16)	\$172,277	0.0	\$0	\$172,277	\$0	\$0
FY 2015-16 Initial Appropriation	\$172,277	0.0	\$0	\$172,277	\$0	\$0
TA-04 Statewide Indirect Cost Recoveries Common Policy	(\$99,123)	0.0	\$0	(\$99,123)	\$0	\$0
FY 2016-17 Base Request	\$73,154	0.0	\$0	\$73,154	\$0	\$0
FY 2016-17 Governor's Budget Request	\$73,154	0.0	\$0	\$73,154	\$0	\$0
(B) Employee Benefits Services						
FY 2015-16 Initial Appropriation	\$2,245,676	12.0	\$0	\$2,245,676	\$0	\$0
FY 2016-17 Base Request	\$2,156,368	12.0	\$0	\$2,156,368	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,156,368	12.0	\$0	\$2,156,368	\$0	\$0

FY 2016-17 BUDGET REQUEST - PERSONNEL & ADMINISTRATION

RECONCILIATION REPORT

Line Item Detail

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						
SB 15-234 General Appropriation Act (FY 2015-16)	\$839,775	11.5	\$0	\$0	\$839,775	\$0
FY 2015-16 Initial Appropriation	\$839,775	11.5	\$0	\$0	\$839,775	\$0
TA-01 Salary Survey Base Building	\$4,871	0.0	\$0	\$0	\$4,871	\$0
TA-02 Merit Pay Base Building	\$2,975	0.0	\$0	\$0	\$2,975	\$0
FY 2016-17 Base Request	\$847,621	11.5	\$0	\$0	\$847,621	\$0
FY 2016-17 Governor's Budget Request	\$847,621	11.5	\$0	\$0	\$847,621	\$0
Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$68,427	0.0	\$0	\$0	\$68,427	\$0
FY 2015-16 Initial Appropriation	\$68,427	0.0	\$0	\$0	\$68,427	\$0
FY 2016-17 Base Request	\$68,427	0.0	\$0	\$0	\$68,427	\$0
FY 2016-17 Governor's Budget Request	\$68,427	0.0	\$0	\$0	\$68,427	\$0
Actuarial and Broker Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$272,073	0.0	\$0	\$0	\$272,073	\$0
FY 2015-16 Initial Appropriation	\$272,073	0.0	\$0	\$0	\$272,073	\$0
FY 2016-17 Base Request	\$272,073	0.0	\$0	\$0	\$272,073	\$0
FY 2016-17 Governor's Budget Request	\$272,073	0.0	\$0	\$0	\$272,073	\$0
Risk Management Information System						
SB 15-234 General Appropriation Act (FY 2015-16)	\$137,448	0.0	\$0	\$0	\$137,448	\$0
FY 2015-16 Initial Appropriation	\$137,448	0.0	\$0	\$0	\$137,448	\$0
TA-03 Statewide Common Policy Adjustment	\$53,602	0.0	\$0	\$0	\$53,602	\$0
FY 2016-17 Base Request	\$191,050	0.0	\$0	\$0	\$191,050	\$0
FY 2016-17 Governor's Budget Request	\$191,050	0.0	\$0	\$0	\$191,050	\$0

FY 2016-17 BUDGET REQUEST - PERSONNEL & ADMINISTRATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
SB 15-234 General Appropriation Act (FY 2015-16)	\$163,715	0.0	\$0	\$0	\$163,715	\$0
FY 2015-16 Initial Appropriation	\$163,715	0.0	\$0	\$0	\$163,715	\$0
TA-04 Statewide Indirect Cost Recoveries Common Policy	\$26,135	0.0	\$0	\$0	\$26,135	\$0
FY 2016-17 Base Request	\$189,850	0.0	\$0	\$0	\$189,850	\$0
FY 2016-17 Governor's Budget Request	\$189,850	0.0	\$0	\$0	\$189,850	\$0

(C) Risk Management Services						
FY 2015-16 Initial Appropriation	\$1,481,438	11.5	\$0	\$0	\$1,481,438	\$0
FY 2016-17 Base Request	\$1,569,021	11.5	\$0	\$0	\$1,569,021	\$0
FY 2016-17 Governor's Budget Request	\$1,569,021	11.5	\$0	\$0	\$1,569,021	\$0

(2) Liability

Liability Claims						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,211,736	0.0	\$0	\$0	\$4,211,736	\$0
FY 2015-16 Initial Appropriation	\$4,211,736	0.0	\$0	\$0	\$4,211,736	\$0
TA-03 Statewide Common Policy Adjustment	\$2,801,412	0.0	\$0	\$0	\$2,801,412	\$0
FY 2016-17 Base Request	\$7,013,148	0.0	\$0	\$0	\$7,013,148	\$0
FY 2016-17 Governor's Budget Request	\$7,013,148	0.0	\$0	\$0	\$7,013,148	\$0

Liability Excess Policy						
SB 15-234 General Appropriation Act (FY 2015-16)	\$332,762	0.0	\$0	\$0	\$332,762	\$0
FY 2015-16 Initial Appropriation	\$332,762	0.0	\$0	\$0	\$332,762	\$0
TA-03 Statewide Common Policy Adjustment	\$16,638	0.0	\$0	\$0	\$16,638	\$0
FY 2016-17 Base Request	\$349,400	0.0	\$0	\$0	\$349,400	\$0
FY 2016-17 Governor's Budget Request	\$349,400	0.0	\$0	\$0	\$349,400	\$0

FY 2016-17 BUDGET REQUEST - PERSONNEL & ADMINISTRATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Liability Legal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,807,823	0.0	\$0	\$0	\$2,807,823	\$0
FY 2015-16 Initial Appropriation	\$2,807,823	0.0	\$0	\$0	\$2,807,823	\$0
TA-03 Statewide Common Policy Adjustment	\$1,177,831	0.0	\$0	\$0	\$1,177,831	\$0
FY 2016-17 Base Request	\$3,985,654	0.0	\$0	\$0	\$3,985,654	\$0
FY 2016-17 Governor's Budget Request	\$3,985,654	0.0	\$0	\$0	\$3,985,654	\$0

(C) Risk Management Services						
FY 2015-16 Initial Appropriation	\$7,352,321	0.0	\$0	\$0	\$7,352,321	\$0
FY 2016-17 Base Request	\$11,348,202	0.0	\$0	\$0	\$11,348,202	\$0
FY 2016-17 Governor's Budget Request	\$11,348,202	0.0	\$0	\$0	\$11,348,202	\$0

(3) Property

Property Policies						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,907,385	0.0	\$0	\$0	\$4,907,385	\$0
FY 2015-16 Initial Appropriation	\$4,907,385	0.0	\$0	\$0	\$4,907,385	\$0
TA-03 Statewide Common Policy Adjustment	\$272,537	0.0	\$0	\$0	\$272,537	\$0
FY 2016-17 Base Request	\$5,179,922	0.0	\$0	\$0	\$5,179,922	\$0
FY 2016-17 Governor's Budget Request	\$5,179,922	0.0	\$0	\$0	\$5,179,922	\$0

Property Deductibles and Payouts						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,600,000	0.0	\$0	\$0	\$2,600,000	\$0
FY 2015-16 Initial Appropriation	\$2,600,000	0.0	\$0	\$0	\$2,600,000	\$0
FY 2016-17 Base Request	\$2,600,000	0.0	\$0	\$0	\$2,600,000	\$0
FY 2016-17 Governor's Budget Request	\$2,600,000	0.0	\$0	\$0	\$2,600,000	\$0

FY 2016-17 BUDGET REQUEST - PERSONNEL & ADMINISTRATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Risk Management Services						
FY 2015-16 Initial Appropriation	\$7,507,385	0.0	\$0	\$0	\$7,507,385	\$0
FY 2016-17 Base Request	\$7,779,922	0.0	\$0	\$0	\$7,779,922	\$0
FY 2016-17 Governor's Budget Request	\$7,779,922	0.0	\$0	\$0	\$7,779,922	\$0

(4) Workers' Compensation

Workers' Compensation Claims

SB 15-234 General Appropriation Act (FY 2015-16)	\$37,125,664	0.0	\$0	\$0	\$37,125,664	\$0
FY 2015-16 Initial Appropriation	\$37,125,664	0.0	\$0	\$0	\$37,125,664	\$0
TA-03 Statewide Common Policy Adjustment	(\$1,846,379)	0.0	\$0	\$0	(\$1,846,379)	\$0
FY 2016-17 Base Request	\$35,279,285	0.0	\$0	\$0	\$35,279,285	\$0
FY 2016-17 Governor's Budget Request	\$35,279,285	0.0	\$0	\$0	\$35,279,285	\$0

Workers' Compensation TPA Fees And Loss Control

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,450,000	0.0	\$0	\$0	\$2,450,000	\$0
FY 2015-16 Initial Appropriation	\$2,450,000	0.0	\$0	\$0	\$2,450,000	\$0
FY 2016-17 Base Request	\$2,450,000	0.0	\$0	\$0	\$2,450,000	\$0
FY 2016-17 Governor's Budget Request	\$2,450,000	0.0	\$0	\$0	\$2,450,000	\$0

Workers' Compensation Excess Policy

SB 15-234 General Appropriation Act (FY 2015-16)	\$785,003	0.0	\$0	\$0	\$785,003	\$0
FY 2015-16 Initial Appropriation	\$785,003	0.0	\$0	\$0	\$785,003	\$0
TA-03 Statewide Common Policy Adjustment	\$35,887	0.0	\$0	\$0	\$35,887	\$0
FY 2016-17 Base Request	\$820,890	0.0	\$0	\$0	\$820,890	\$0
FY 2016-17 Governor's Budget Request	\$820,890	0.0	\$0	\$0	\$820,890	\$0

Workers' Compensation Legal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,985,089	0.0	\$0	\$0	\$1,985,089	\$0
FY 2015-16 Initial Appropriation	\$1,985,089	0.0	\$0	\$0	\$1,985,089	\$0

FY 2016-17 BUDGET REQUEST - PERSONNEL & ADMINISTRATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-03 Statewide Common Policy Adjustment	\$467,482	0.0	\$0	\$0	\$467,482	\$0
FY 2016-17 Base Request	\$2,452,571	0.0	\$0	\$0	\$2,452,571	\$0
FY 2016-17 Governor's Budget Request	\$2,452,571	0.0	\$0	\$0	\$2,452,571	\$0

(C) Risk Management Services						
FY 2015-16 Initial Appropriation	\$42,345,756	0.0	\$0	\$0	\$42,345,756	\$0
FY 2016-17 Base Request	\$41,002,746	0.0	\$0	\$0	\$41,002,746	\$0
FY 2016-17 Governor's Budget Request	\$41,002,746	0.0	\$0	\$0	\$41,002,746	\$0

03. Constitutionally Independent Entities

(A) Personnel Board

Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$485,179	4.8	\$484,001	\$1,178	\$0	\$0
FY 2015-16 Initial Appropriation	\$485,179	4.8	\$484,001	\$1,178	\$0	\$0
TA-01 Salary Survey Base Building	\$5,392	0.0	\$5,392	\$0	\$0	\$0
TA-02 Merit Pay Base Building	\$5,037	0.0	\$5,037	\$0	\$0	\$0
FY 2016-17 Base Request	\$495,608	4.8	\$494,430	\$1,178	\$0	\$0
FY 2016-17 Governor's Budget Request	\$495,608	4.8	\$494,430	\$1,178	\$0	\$0

Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$20,505	0.0	\$20,505	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$20,505	0.0	\$20,505	\$0	\$0	\$0
FY 2016-17 Base Request	\$20,505	0.0	\$20,505	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$20,505	0.0	\$20,505	\$0	\$0	\$0

Legal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$31,353	0.0	\$31,353	\$0	\$0	\$0
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FY 2016-17 BUDGET REQUEST - PERSONNEL & ADMINISTRATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Initial Appropriation	\$31,353	0.0	\$31,353	\$0	\$0	\$0
TA-03 Statewide Common Policy Adjustment	\$377	0.0	\$377	\$0	\$0	\$0
FY 2016-17 Base Request	\$31,730	0.0	\$31,730	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$31,730	0.0	\$31,730	\$0	\$0	\$0

(A) Personnel Board						
FY 2015-16 Initial Appropriation	\$537,037	4.8	\$535,859	\$1,178	\$0	\$0
FY 2016-17 Base Request	\$547,843	4.8	\$546,665	\$1,178	\$0	\$0
FY 2016-17 Governor's Budget Request	\$547,843	4.8	\$546,665	\$1,178	\$0	\$0

04. Central Services

(A) Administration

Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$680,817	8.0	\$0	\$0	\$680,817	\$0
FY 2015-16 Initial Appropriation	\$680,817	8.0	\$0	\$0	\$680,817	\$0
TA-01 Salary Survey Base Building	\$4,353	0.0	\$0	\$0	\$4,353	\$0
TA-02 Merit Pay Base Building	\$4,066	0.0	\$0	\$0	\$4,066	\$0
FY 2016-17 Base Request	\$689,236	8.0	\$0	\$0	\$689,236	\$0
FY 2016-17 Governor's Budget Request	\$689,236	8.0	\$0	\$0	\$689,236	\$0

Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$58,445	0.0	\$0	\$0	\$58,445	\$0
FY 2015-16 Initial Appropriation	\$58,445	0.0	\$0	\$0	\$58,445	\$0
FY 2016-17 Base Request	\$58,445	0.0	\$0	\$0	\$58,445	\$0
FY 2016-17 Governor's Budget Request	\$58,445	0.0	\$0	\$0	\$58,445	\$0

FY 2016-17 BUDGET REQUEST - PERSONNEL & ADMINISTRATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
SB 15-234 General Appropriation Act (FY 2015-16)	\$68,172	0.0	\$0	\$0	\$68,172	\$0
FY 2015-16 Initial Appropriation	\$68,172	0.0	\$0	\$0	\$68,172	\$0
TA-04 Statewide Indirect Cost Recoveries Common Policy	(\$46,965)	0.0	\$0	\$0	(\$46,965)	\$0
FY 2016-17 Base Request	\$21,207	0.0	\$0	\$0	\$21,207	\$0
FY 2016-17 Governor's Budget Request	\$21,207	0.0	\$0	\$0	\$21,207	\$0

(A) Administration						
FY 2015-16 Initial Appropriation	\$807,434	8.0	\$0	\$0	\$807,434	\$0
FY 2016-17 Base Request	\$768,888	8.0	\$0	\$0	\$768,888	\$0
FY 2016-17 Governor's Budget Request	\$768,888	8.0	\$0	\$0	\$768,888	\$0

(B) Integrated Document Solutions

Personal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$6,298,464	99.1	\$0	\$141,615	\$6,156,849	\$0
FY 2015-16 Initial Appropriation	\$6,298,464	99.1	\$0	\$141,615	\$6,156,849	\$0
TA-01 Salary Survey Base Building	\$41,170	0.0	\$0	\$0	\$41,170	\$0
TA-02 Merit Pay Base Building	\$38,459	0.0	\$0	\$0	\$38,459	\$0
FY 2016-17 Base Request	\$6,378,093	99.1	\$0	\$141,615	\$6,236,478	\$0
FY 2016-17 Governor's Budget Request	\$6,378,093	99.1	\$0	\$141,615	\$6,236,478	\$0

Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$5,530,125	0.0	\$0	\$240,313	\$5,289,812	\$0
HB 15-1219 EZ Investment Tax Credit For Renewable Energy	\$1,200	0.0	\$0	\$0	\$1,200	\$0
FY 2015-16 Initial Appropriation	\$5,531,325	0.0	\$0	\$240,313	\$5,291,012	\$0
TA-07 Annualize HB 15-1219	(\$1,200)	0.0	\$0	\$0	(\$1,200)	\$0
TA-19 Annualize HB 15-1181	\$1,200	0.0	\$0	\$0	\$1,200	\$0

FY 2016-17 BUDGET REQUEST - PERSONNEL & ADMINISTRATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-20 Annualize SB 15-282	\$4,800	0.0	\$0	\$0	\$4,800	\$0
FY 2016-17 Base Request	\$5,536,125	0.0	\$0	\$240,313	\$5,295,812	\$0
FY 2016-17 Governor's Budget Request	\$5,536,125	0.0	\$0	\$240,313	\$5,295,812	\$0
IDS Postage						
SB 15-234 General Appropriation Act (FY 2015-16)	\$7,848,775	0.0	\$0	\$740,298	\$7,108,477	\$0
FY 2015-16 Initial Appropriation	\$7,848,775	0.0	\$0	\$740,298	\$7,108,477	\$0
FY 2016-17 Base Request	\$7,848,775	0.0	\$0	\$740,298	\$7,108,477	\$0
FY 2016-17 Governor's Budget Request	\$7,848,775	0.0	\$0	\$740,298	\$7,108,477	\$0
Utilities						
SB 15-234 General Appropriation Act (FY 2015-16)	\$69,000	0.0	\$0	\$0	\$69,000	\$0
FY 2015-16 Initial Appropriation	\$69,000	0.0	\$0	\$0	\$69,000	\$0
FY 2016-17 Base Request	\$69,000	0.0	\$0	\$0	\$69,000	\$0
FY 2016-17 Governor's Budget Request	\$69,000	0.0	\$0	\$0	\$69,000	\$0
Mail Equipment Purchase						
SB 15-234 General Appropriation Act (FY 2015-16)	\$223,754	0.0	\$46,130	\$0	\$177,624	\$0
FY 2015-16 Initial Appropriation	\$223,754	0.0	\$46,130	\$0	\$177,624	\$0
TA-12 Annualize FY10 DI-08	(\$223,754)	0.0	(\$46,130)	\$0	(\$177,624)	\$0
FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Address Confidentiality Program						
SB 15-234 General Appropriation Act (FY 2015-16)	\$198,687	3.4	\$50,902	\$147,785	\$0	\$0
FY 2015-16 Initial Appropriation	\$198,687	3.4	\$50,902	\$147,785	\$0	\$0
TA-01 Salary Survey Base Building	\$25,900	0.0	\$19,613	\$6,287	\$0	\$0

FY 2016-17 BUDGET REQUEST - PERSONNEL & ADMINISTRATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-02 Merit Pay Base Building	\$7,660	0.0	\$861	\$6,799	\$0	\$0
FY 2016-17 Base Request	\$232,247	3.4	\$71,376	\$160,871	\$0	\$0
FY 2016-17 Governor's Budget Request	\$232,247	3.4	\$71,376	\$160,871	\$0	\$0

Indirect Cost Assessment

SB 15-234 General Appropriation Act (FY 2015-16)	\$322,284	0.0	\$0	\$0	\$322,284	\$0
FY 2015-16 Initial Appropriation	\$322,284	0.0	\$0	\$0	\$322,284	\$0
TA-04 Statewide Indirect Cost Recoveries Common Policy	(\$124,104)	0.0	\$0	\$0	(\$124,104)	\$0
FY 2016-17 Base Request	\$198,180	0.0	\$0	\$0	\$198,180	\$0
FY 2016-17 Governor's Budget Request	\$198,180	0.0	\$0	\$0	\$198,180	\$0

(B) Integrated Document Solutions

FY 2015-16 Initial Appropriation	\$20,492,289	102.5	\$97,032	\$1,270,011	\$19,125,246	\$0
FY 2016-17 Base Request	\$20,262,420	102.5	\$71,376	\$1,283,097	\$18,907,947	\$0
FY 2016-17 Governor's Budget Request	\$20,262,420	102.5	\$71,376	\$1,283,097	\$18,907,947	\$0

(C) Fleet Management Program and Motor Pool Services

Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$789,810	14.0	\$0	\$0	\$789,810	\$0
FY 2015-16 Initial Appropriation	\$789,810	14.0	\$0	\$0	\$789,810	\$0
TA-01 Salary Survey Base Building	\$6,658	0.0	\$0	\$0	\$6,658	\$0
TA-02 Merit Pay Base Building	\$6,220	0.0	\$0	\$0	\$6,220	\$0
FY 2016-17 Base Request	\$802,688	14.0	\$0	\$0	\$802,688	\$0
FY 2016-17 Governor's Budget Request	\$802,688	14.0	\$0	\$0	\$802,688	\$0

Operating Expense

SB 15-234 General Appropriation Act (FY 2015-16)	\$214,271	0.0	\$0	\$0	\$214,271	\$0
FY 2015-16 Initial Appropriation	\$214,271	0.0	\$0	\$0	\$214,271	\$0

FY 2016-17 BUDGET REQUEST - PERSONNEL & ADMINISTRATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Base Request	\$214,271	0.0	\$0	\$0	\$214,271	\$0
R-02 Fleet Re-alignment	\$342,749	0.0	\$0	\$0	\$342,749	\$0
FY 2016-17 Governor's Budget Request	\$557,020	0.0	\$0	\$0	\$557,020	\$0
Fuel and Automotive Supplies						
SB 15-234 General Appropriation Act (FY 2015-16)	\$25,514,293	0.0	\$0	\$0	\$25,514,293	\$0
FY 2015-16 Initial Appropriation	\$25,514,293	0.0	\$0	\$0	\$25,514,293	\$0
FY 2016-17 Base Request	\$25,514,293	0.0	\$0	\$0	\$25,514,293	\$0
R-02 Fleet Re-alignment	(\$342,749)	0.0	\$0	\$0	(\$342,749)	\$0
FY 2016-17 Governor's Budget Request	\$25,171,544	0.0	\$0	\$0	\$25,171,544	\$0
Vehicle Replacement Lease/Purchase						
SB 15-234 General Appropriation Act (FY 2015-16)	\$17,439,929	0.0	\$0	\$0	\$17,439,929	\$0
FY 2015-16 Initial Appropriation	\$17,439,929	0.0	\$0	\$0	\$17,439,929	\$0
FY 2016-17 Base Request	\$17,439,929	0.0	\$0	\$0	\$17,439,929	\$0
NP-03 West Slope Asset Management	\$1,932	0.0	\$0	\$0	\$1,932	\$0
NP-04 CDA Hemp Regulatory and Seed Cert Program Sup	\$3,080	0.0	\$0	\$0	\$3,080	\$0
NP-05 Additional E-470 Troopers	\$7,373	0.0	\$0	\$0	\$7,373	\$0
NP-06 Secretary of State Fleet Vehicle Request	\$3,255	0.0	\$0	\$0	\$3,255	\$0
R-03 Annual Fleet Vehicle Request	\$766,084	0.0	\$0	\$0	\$766,084	\$0
FY 2016-17 Governor's Budget Request	\$18,221,653	0.0	\$0	\$0	\$18,221,653	\$0
Indirect Cost Assessment						
SB 15-234 General Appropriation Act (FY 2015-16)	\$293,264	0.0	\$0	\$0	\$293,264	\$0
FY 2015-16 Initial Appropriation	\$293,264	0.0	\$0	\$0	\$293,264	\$0
TA-04 Statewide Indirect Cost Recoveries Common Policy	(\$144,480)	0.0	\$0	\$0	(\$144,480)	\$0
FY 2016-17 Base Request	\$148,784	0.0	\$0	\$0	\$148,784	\$0
FY 2016-17 Governor's Budget Request	\$148,784	0.0	\$0	\$0	\$148,784	\$0

FY 2016-17 BUDGET REQUEST - PERSONNEL & ADMINISTRATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Fleet Management Program and Motor Pool Services						
FY 2015-16 Initial Appropriation	\$44,251,567	14.0	\$0	\$0	\$44,251,567	\$0
FY 2016-17 Base Request	\$44,119,965	14.0	\$0	\$0	\$44,119,965	\$0
FY 2016-17 Governor's Budget Request	\$44,901,689	14.0	\$0	\$0	\$44,901,689	\$0

(D) Facilities Maintenance - Capital Complex

Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,125,750	55.2	\$0	\$0	\$3,125,750	\$0
FY 2015-16 Initial Appropriation	\$3,125,750	55.2	\$0	\$0	\$3,125,750	\$0
TA-01 Salary Survey Base Building	\$24,943	0.0	\$0	\$0	\$24,943	\$0
TA-02 Merit Pay Base Building	\$24,025	0.0	\$0	\$0	\$24,025	\$0
FY 2016-17 Base Request	\$3,174,718	55.2	\$0	\$0	\$3,174,718	\$0
FY 2016-17 Governor's Budget Request	\$3,174,718	55.2	\$0	\$0	\$3,174,718	\$0

Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,709,468	0.0	\$0	\$0	\$2,709,468	\$0
FY 2015-16 Initial Appropriation	\$2,709,468	0.0	\$0	\$0	\$2,709,468	\$0
FY 2016-17 Base Request	\$2,709,468	0.0	\$0	\$0	\$2,709,468	\$0
FY 2016-17 Governor's Budget Request	\$2,709,468	0.0	\$0	\$0	\$2,709,468	\$0

Capitol Complex Repairs

SB 15-234 General Appropriation Act (FY 2015-16)	\$56,520	0.0	\$0	\$0	\$56,520	\$0
FY 2015-16 Initial Appropriation	\$56,520	0.0	\$0	\$0	\$56,520	\$0
FY 2016-17 Base Request	\$56,520	0.0	\$0	\$0	\$56,520	\$0
FY 2016-17 Governor's Budget Request	\$56,520	0.0	\$0	\$0	\$56,520	\$0

FY 2016-17 BUDGET REQUEST - PERSONNEL & ADMINISTRATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capitol Complex Security						
SB 15-234 General Appropriation Act (FY 2015-16)	\$405,243	0.0	\$0	\$0	\$405,243	\$0
FY 2015-16 Initial Appropriation	\$405,243	0.0	\$0	\$0	\$405,243	\$0
FY 2016-17 Base Request	\$405,243	0.0	\$0	\$0	\$405,243	\$0
FY 2016-17 Governor's Budget Request	\$405,243	0.0	\$0	\$0	\$405,243	\$0
Utilities						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,854,388	0.0	\$0	\$313,139	\$4,541,249	\$0
FY 2015-16 Initial Appropriation	\$4,854,388	0.0	\$0	\$313,139	\$4,541,249	\$0
TA-03 Statewide Common Policy Adjustment	\$250,273	0.0	\$0	\$7,285	\$242,988	\$0
FY 2016-17 Base Request	\$5,104,661	0.0	\$0	\$320,424	\$4,784,237	\$0
FY 2016-17 Governor's Budget Request	\$5,104,661	0.0	\$0	\$320,424	\$4,784,237	\$0
Indirect Cost Assessment						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,009,358	0.0	\$0	\$0	\$1,009,358	\$0
FY 2015-16 Initial Appropriation	\$1,009,358	0.0	\$0	\$0	\$1,009,358	\$0
TA-04 Statewide Indirect Cost Recoveries Common Policy	(\$695,643)	0.0	\$0	\$0	(\$695,643)	\$0
FY 2016-17 Base Request	\$313,715	0.0	\$0	\$0	\$313,715	\$0
FY 2016-17 Governor's Budget Request	\$313,715	0.0	\$0	\$0	\$313,715	\$0
(D) Facilities Maintenance - Capital Complex						
FY 2015-16 Initial Appropriation	\$12,160,727	55.2	\$0	\$313,139	\$11,847,588	\$0
FY 2016-17 Base Request	\$11,764,325	55.2	\$0	\$320,424	\$11,443,901	\$0
FY 2016-17 Governor's Budget Request	\$11,764,325	55.2	\$0	\$320,424	\$11,443,901	\$0

FY 2016-17 BUDGET REQUEST - PERSONNEL & ADMINISTRATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Division of Accounts and Control						
(A) Financial Operations and Reporting						
(1) Financial Operations and Reporting						
Personal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,739,354	29.5	\$2,197,873	\$541,481	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,739,354	29.5	\$2,197,873	\$541,481	\$0	\$0
TA-01 Salary Survey Base Building	\$25,250	0.0	\$25,250	\$0	\$0	\$0
TA-02 Merit Pay Base Building	\$19,544	0.0	\$19,544	\$0	\$0	\$0
TA-13 Annualize FY16 BA-01	(\$53,794)	0.0	(\$53,794)	\$0	\$0	\$0
TA-15 FY 2016-17 Refinance to Balance P-Card	\$0	0.0	\$20,115	(\$20,115)	\$0	\$0
TA-18 Procurement Card Refinance	\$0	0.0	\$300,000	(\$300,000)	\$0	\$0
FY 2016-17 Base Request	\$2,730,354	29.5	\$2,508,988	\$221,366	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,730,354	29.5	\$2,508,988	\$221,366	\$0	\$0
Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$139,334	0.0	\$0	\$139,334	\$0	\$0
FY 2015-16 Initial Appropriation	\$139,334	0.0	\$0	\$139,334	\$0	\$0
FY 2016-17 Base Request	\$139,334	0.0	\$0	\$139,334	\$0	\$0
FY 2016-17 Governor's Budget Request	\$139,334	0.0	\$0	\$139,334	\$0	\$0
Recovery Audit Program Disbursement						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2016-17 Base Request	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,000	0.0	\$0	\$1,000	\$0	\$0

FY 2016-17 BUDGET REQUEST - PERSONNEL & ADMINISTRATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Financial Operations and Reporting						
FY 2015-16 Initial Appropriation	\$2,879,688	29.5	\$2,197,873	\$681,815	\$0	\$0
FY 2016-17 Base Request	\$2,870,688	29.5	\$2,508,988	\$361,700	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,870,688	29.5	\$2,508,988	\$361,700	\$0	\$0

(2) Collections Services

Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$983,060	20.0	\$0	\$983,060	\$0	\$0
FY 2015-16 Initial Appropriation	\$983,060	20.0	\$0	\$983,060	\$0	\$0
TA-01 Salary Survey Base Building	\$7,960	0.0	\$0	\$7,960	\$0	\$0
TA-02 Merit Pay Base Building	\$9,435	0.0	\$0	\$9,435	\$0	\$0
FY 2016-17 Base Request	\$1,000,455	20.0	\$0	\$1,000,455	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,000,455	20.0	\$0	\$1,000,455	\$0	\$0

Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$545,801	0.0	\$0	\$545,801	\$0	\$0
FY 2015-16 Initial Appropriation	\$545,801	0.0	\$0	\$545,801	\$0	\$0
FY 2016-17 Base Request	\$545,801	0.0	\$0	\$545,801	\$0	\$0
FY 2016-17 Governor's Budget Request	\$545,801	0.0	\$0	\$545,801	\$0	\$0

Private Collection Agency Fees

SB 15-234 General Appropriation Act (FY 2015-16)	\$900,000	0.0	\$0	\$900,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$900,000	0.0	\$0	\$900,000	\$0	\$0
FY 2016-17 Base Request	\$900,000	0.0	\$0	\$900,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$900,000	0.0	\$0	\$900,000	\$0	\$0

Indirect Cost Assessment

SB 15-234 General Appropriation Act (FY 2015-16)	\$312,526	0.0	\$0	\$312,526	\$0	\$0
FY 2015-16 Initial Appropriation	\$312,526	0.0	\$0	\$312,526	\$0	\$0

FY 2016-17 BUDGET REQUEST - PERSONNEL & ADMINISTRATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-04 Statewide Indirect Cost Recoveries Common Policy	(\$159,901)	0.0	\$0	(\$159,901)	\$0	\$0
FY 2016-17 Base Request	\$152,625	0.0	\$0	\$152,625	\$0	\$0
FY 2016-17 Governor's Budget Request	\$152,625	0.0	\$0	\$152,625	\$0	\$0

(A) Financial Operations and Reporting						
FY 2015-16 Initial Appropriation	\$2,741,387	20.0	\$0	\$2,741,387	\$0	\$0
FY 2016-17 Base Request	\$2,598,881	20.0	\$0	\$2,598,881	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,598,881	20.0	\$0	\$2,598,881	\$0	\$0

(B) Procurement and Contracts

Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,540,713	17.7	\$0	\$1,540,713	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,540,713	17.7	\$0	\$1,540,713	\$0	\$0
TA-01 Salary Survey Base Building	\$10,084	0.0	\$10,084	\$0	\$0	\$0
TA-02 Merit Pay Base Building	\$10,031	0.0	\$10,031	\$0	\$0	\$0
TA-15 FY 2016-17 Refinance to Balance P-Card	\$0	0.0	(\$20,115)	\$20,115	\$0	\$0
FY 2016-17 Base Request	\$1,560,828	17.7	\$0	\$1,560,828	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,560,828	17.7	\$0	\$1,560,828	\$0	\$0

Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$38,284	0.0	\$0	\$38,284	\$0	\$0
FY 2015-16 Initial Appropriation	\$38,284	0.0	\$0	\$38,284	\$0	\$0
FY 2016-17 Base Request	\$38,284	0.0	\$0	\$38,284	\$0	\$0
FY 2016-17 Governor's Budget Request	\$38,284	0.0	\$0	\$38,284	\$0	\$0

FY 2016-17 BUDGET REQUEST - PERSONNEL & ADMINISTRATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Procurement and Contracts						
FY 2015-16 Initial Appropriation	\$1,578,997	17.7	\$0	\$1,578,997	\$0	\$0
FY 2016-17 Base Request	\$1,599,112	17.7	\$0	\$1,599,112	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,599,112	17.7	\$0	\$1,599,112	\$0	\$0

(C) CORE Operations

Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,754,192	21.3	\$0	\$406,672	\$1,347,520	\$0
FY 2015-16 Initial Appropriation	\$1,754,192	21.3	\$0	\$406,672	\$1,347,520	\$0
TA-01 Salary Survey Base Building	\$23,047	0.0	\$0	\$0	\$23,047	\$0
TA-02 Merit Pay Base Building	\$16,738	0.0	\$0	\$0	\$16,738	\$0
FY 2016-17 Base Request	\$1,793,977	21.3	\$0	\$406,672	\$1,387,305	\$0
FY 2016-17 Governor's Budget Request	\$1,793,977	21.3	\$0	\$406,672	\$1,387,305	\$0

Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,369,408	0.0	\$0	\$1,369,408	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,369,408	0.0	\$0	\$1,369,408	\$0	\$0
FY 2016-17 Base Request	\$1,369,408	0.0	\$0	\$1,369,408	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,369,408	0.0	\$0	\$1,369,408	\$0	\$0

Payments for CORE and Support Modules

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,844,555	0.0	\$0	\$0	\$4,844,555	\$0
FY 2015-16 Initial Appropriation	\$4,844,555	0.0	\$0	\$0	\$4,844,555	\$0
TA-03 Statewide Common Policy Adjustment	\$387,792	0.0	\$0	\$0	\$387,792	\$0
FY 2016-17 Base Request	\$5,232,347	0.0	\$0	\$0	\$5,232,347	\$0
FY 2016-17 Governor's Budget Request	\$5,232,347	0.0	\$0	\$0	\$5,232,347	\$0

FY 2016-17 BUDGET REQUEST - PERSONNEL & ADMINISTRATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) CORE Operations						
FY 2015-16 Initial Appropriation	\$7,968,155	21.3	\$0	\$1,776,080	\$6,192,075	\$0
FY 2016-17 Base Request	\$8,395,732	21.3	\$0	\$1,776,080	\$6,619,652	\$0
FY 2016-17 Governor's Budget Request	\$8,395,732	21.3	\$0	\$1,776,080	\$6,619,652	\$0

06. Administrative Courts

Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,471,882	40.0	\$0	\$105,916	\$3,365,966	\$0
FY 2015-16 Initial Appropriation	\$3,471,882	40.0	\$0	\$105,916	\$3,365,966	\$0
TA-01 Salary Survey Base Building	\$30,121	0.0	\$0	\$0	\$30,121	\$0
TA-02 Merit Pay Base Building	\$23,182	0.0	\$0	\$0	\$23,182	\$0
FY 2016-17 Base Request	\$3,525,185	40.0	\$0	\$105,916	\$3,419,269	\$0
R-01 Resources for Administrative Courts	\$262,309	4.5	\$0	\$0	\$262,309	\$0
FY 2016-17 Governor's Budget Request	\$3,787,494	44.5	\$0	\$105,916	\$3,681,578	\$0

Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$143,260	0.0	\$0	\$0	\$143,260	\$0
FY 2015-16 Initial Appropriation	\$143,260	0.0	\$0	\$0	\$143,260	\$0
FY 2016-17 Base Request	\$143,260	0.0	\$0	\$0	\$143,260	\$0
R-01 Resources for Administrative Courts	\$28,265	0.0	\$0	\$0	\$28,265	\$0
FY 2016-17 Governor's Budget Request	\$171,525	0.0	\$0	\$0	\$171,525	\$0

Indirect Cost Assessment

SB 15-234 General Appropriation Act (FY 2015-16)	\$138,384	0.0	\$0	\$0	\$138,384	\$0
FY 2015-16 Initial Appropriation	\$138,384	0.0	\$0	\$0	\$138,384	\$0
TA-04 Statewide Indirect Cost Recoveries Common Policy	(\$67,079)	0.0	\$0	\$0	(\$67,079)	\$0

FY 2016-17 BUDGET REQUEST - PERSONNEL & ADMINISTRATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Base Request	\$71,305	0.0	\$0	\$0	\$71,305	\$0
FY 2016-17 Governor's Budget Request	\$71,305	0.0	\$0	\$0	\$71,305	\$0

Administrative Courts						
FY 2015-16 Initial Appropriation	\$3,753,526	40.0	\$0	\$105,916	\$3,647,610	\$0
FY 2016-17 Base Request	\$3,739,750	40.0	\$0	\$105,916	\$3,633,834	\$0
FY 2016-17 Governor's Budget Request	\$4,030,324	44.5	\$0	\$105,916	\$3,924,408	\$0