

Department of Personnel & Administration

FY 2016-17

Schedule 3

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						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,607,994	17.8	\$0	\$15,648	\$1,592,346	\$0
FY 2014-15 Final Appropriation	\$1,607,994	17.8	\$0	\$15,648	\$1,592,346	\$0
FY 2014-15 Total Compensation POTS Transfers	\$274,676	0.0	\$274,677	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,882,670	17.8	\$274,677	\$15,648	\$1,592,346	\$0
FY 2014-15 Actual Expenditures	\$1,867,023	17.0	\$274,677	\$0	\$1,592,346	\$0
FY 2014-15 Reversion (Overexpenditure)	\$15,647	0.8	\$0	\$15,648	\$0	\$0
FY 2015-16 Initial Appropriation						
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
FY 2015-16 Personal Services Allocation	\$1,667,963	17.8	\$0	\$15,648	\$1,652,315	\$0
FY 2016-17 Request						
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
FY 2016-17 Personal Services Allocation	\$1,703,744	17.8	\$242,923	\$15,648	\$1,445,173	\$0

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Health, Life and Dental						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,482,052	0.0	\$714,917	\$250,164	\$1,516,971	\$0
FY 2014-15 Final Appropriation	\$2,482,052	0.0	\$714,917	\$250,164	\$1,516,971	\$0
FY 2014-15 Total Compensation POTS Transfers	(\$1,359,038)	0.0	(\$522,157)	(\$65,381)	(\$771,500)	\$0
FY 2014-15 Expenditure Authority	\$1,123,014	0.0	\$192,760	\$184,783	\$745,471	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,123,014	0.0	\$192,760	\$184,783	\$745,471	\$0
FY 2015-16 Initial Appropriation						
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
FY 2015-16 Personal Services Allocation	\$3,080,546	0.0	\$839,730	\$321,718	\$1,919,098	\$0
FY 2016-17 Request						
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
FY 2016-17 Personal Services Allocation	\$3,107,311	0.0	\$872,532	\$269,934	\$1,964,845	\$0
Short-term Disability						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$46,929	0.0	\$17,117	\$3,962	\$25,850	\$0
FY 2014-15 Final Appropriation	\$46,929	0.0	\$17,117	\$3,962	\$25,850	\$0
FY 2014-15 Total Compensation POTS Transfers	(\$20,386)	0.0	(\$4,459)	(\$1,466)	(\$14,461)	\$0
FY 2014-15 Expenditure Authority	\$26,543	0.0	\$12,658	\$2,496	\$11,389	\$0
FY 2014-15 Reversion (Overexpenditure)	\$26,543	0.0	\$12,658	\$2,496	\$11,389	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Initial Appropriation						
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
FY 2015-16 Personal Services Allocation	\$50,200	0.0	\$17,610	\$5,050	\$27,540	\$0
FY 2016-17 Request						
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
FY 2016-17 Personal Services Allocation	\$44,651	0.0	\$14,695	\$4,492	\$25,464	\$0

Amortization Equalization Disbursement

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$863,323	0.0	\$313,795	\$72,844	\$476,684	\$0
FY 2014-15 Final Appropriation	\$863,323	0.0	\$313,795	\$72,844	\$476,684	\$0
FY 2014-15 Total Compensation POTS Transfers	(\$369,736)	0.0	(\$92,911)	(\$27,426)	(\$249,399)	\$0
FY 2014-15 Expenditure Authority	\$493,587	0.0	\$220,884	\$45,418	\$227,285	\$0
FY 2014-15 Reversion (Overexpenditure)	\$493,587	0.0	\$220,884	\$45,418	\$227,285	\$0
FY 2015-16 Initial Appropriation						
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
FY 2015-16 Personal Services Allocation	\$1,054,638	0.0	\$368,794	\$106,394	\$579,450	\$0
FY 2016-17 Request						
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
FY 2016-17 Personal Services Allocation	\$1,129,974	0.0	\$371,611	\$113,171	\$645,192	\$0

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Supplemental Amortization Equalization Disbursement						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$809,365	0.0	\$294,183	\$68,291	\$446,891	\$0
FY 2014-15 Final Appropriation	\$809,365	0.0	\$294,183	\$68,291	\$446,891	\$0
FY 2014-15 Total Compensation POTS Transfers	(\$351,803)	0.0	(\$88,384)	(\$25,713)	(\$237,706)	\$0
FY 2014-15 Expenditure Authority	\$457,562	0.0	\$205,799	\$42,578	\$209,185	\$0
FY 2014-15 Reversion (Overexpenditure)	\$457,562	0.0	\$205,799	\$42,578	\$209,185	\$0
FY 2015-16 Initial Appropriation						
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
FY 2015-16 Personal Services Allocation	\$1,018,684	0.0	\$356,221	\$102,767	\$559,696	\$0
FY 2016-17 Request						
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
FY 2016-17 Personal Services Allocation	\$1,118,203	0.0	\$367,740	\$111,992	\$638,471	\$0
Salary Survey						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$684,268	0.0	\$246,080	\$58,281	\$379,907	\$0
FY 2014-15 Final Appropriation	\$684,268	0.0	\$246,080	\$58,281	\$379,907	\$0
FY 2014-15 Total Compensation POTS Transfers	(\$606,186)	0.0	(\$246,080)	(\$58,281)	(\$301,825)	\$0
FY 2014-15 Expenditure Authority	\$78,082	0.0	\$0	\$0	\$78,082	\$0
FY 2014-15 Reversion (Overexpenditure)	\$78,082	0.0	\$0	\$0	\$78,082	\$0

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FY 2015-16 Initial Appropriation						
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
FY 2015-16 Personal Services Allocation	\$240,120	0.0	\$74,993	\$26,766	\$138,361	\$0
FY 2016-17 Request						
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
FY 2016-17 Personal Services Allocation	\$81,876	0.0	\$35,647	\$1,045	\$45,184	\$0

Merit Pay

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$199,727	0.0	\$63,712	\$19,468	\$116,547	\$0
FY 2014-15 Final Appropriation	\$199,727	0.0	\$63,712	\$19,468	\$116,547	\$0
FY 2014-15 Total Compensation POTS Transfers	(\$171,279)	0.0	(\$63,712)	(\$19,468)	(\$88,099)	\$0
FY 2014-15 Expenditure Authority	\$28,448	0.0	\$0	\$0	\$28,448	\$0
FY 2014-15 Reversion (Overexpenditure)	\$28,448	0.0	\$0	\$0	\$28,448	\$0
FY 2015-16 Initial Appropriation						
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
FY 2015-16 Personal Services Allocation	\$224,307	0.0	\$73,405	\$27,728	\$123,174	\$0
FY 2016-17 Request						
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
FY 2016-17 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0

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Shift Differential						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$49,698	0.0	\$0	\$0	\$49,698	\$0
FY 2014-15 Final Appropriation	\$49,698	0.0	\$0	\$0	\$49,698	\$0
FY 2014-15 Total Compensation POTS Transfers	(\$33,654)	0.0	\$0	\$0	(\$33,654)	\$0
FY 2014-15 Expenditure Authority	\$16,044	0.0	\$0	\$0	\$16,044	\$0
FY 2014-15 Reversion (Overexpenditure)	\$16,044	0.0	\$0	\$0	\$16,044	\$0
FY 2015-16 Initial Appropriation						
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
FY 2015-16 Personal Services Allocation	\$45,747	0.0	\$0	\$0	\$45,747	\$0
FY 2016-17 Request						
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
FY 2016-17 Personal Services Allocation	\$45,051	0.0	\$0	\$0	\$45,051	\$0
Workers' Compensation						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$239,093	0.0	\$63,331	\$21,796	\$153,966	\$0
FY 2014-15 Final Appropriation	\$239,093	0.0	\$63,331	\$21,796	\$153,966	\$0
FY 2014-15 Expenditure Authority	\$239,093	0.0	\$63,331	\$21,796	\$153,966	\$0
FY 2014-15 Actual Expenditures	\$239,093	0.0	\$63,331	\$21,796	\$153,966	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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FY 2015-16 Initial Appropriation						
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
FY 2015-16 Personal Services Allocation	\$184,433	0.0	\$48,871	\$21,324	\$114,238	\$0
FY 2016-17 Request						
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
FY 2016-17 Personal Services Allocation	\$241,895	0.0	\$63,628	\$27,618	\$150,649	\$0

Operating Expenses

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$99,531	0.0	\$0	\$0	\$99,531	\$0
SB 15-157 Suppl Approp Dept Personnel	\$351,378	0.0	\$351,378	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$450,909	0.0	\$351,378	\$0	\$99,531	\$0
FY 2014-15 Expenditure Authority	\$450,909	0.0	\$351,378	\$0	\$99,531	\$0
FY 2014-15 Actual Expenditures	\$358,599	0.0	\$259,514	\$0	\$99,085	\$0
FY 2014-15 Reversion (Overexpenditure)	\$92,310	0.0	\$91,864	\$0	\$446	\$0
FY 2015-16 Initial Appropriation						
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
FY 2015-16 All Other Operating Allocation	\$99,531	0.0	\$0	\$0	\$99,531	\$0
FY 2016-17 Request						
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

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FY 2016-17 Governor's Budget Request	\$99,531	0.0	\$99,531	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$99,531	0.0	\$99,531	\$0	\$0	\$0

Legal Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$253,763	0.0	\$181,450	\$15,845	\$56,468	\$0
FY 2014-15 Final Appropriation	\$253,763	0.0	\$181,450	\$15,845	\$56,468	\$0
FY 2014-15 Expenditure Authority	\$253,763	0.0	\$181,450	\$15,845	\$56,468	\$0
FY 2014-15 Actual Expenditures	\$238,586	0.0	\$181,449	\$15,845	\$41,292	\$0
FY 2014-15 Reversion (Overexpenditure)	\$15,177	0.0	\$1	\$0	\$15,176	\$0

FY 2015-16 Initial Appropriation

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
FY 2015-16 All Other Operating Allocation	\$243,511	0.0	\$177,061	\$11,267	\$55,183	\$0

FY 2016-17 Request

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
FY 2016-17 All Other Operating Allocation	\$246,432	0.0	\$174,216	\$43,693	\$28,523	\$0

Administrative Law Judge Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$14,126	0.0	\$0	\$12,633	\$1,493	\$0
SB 15-157 Suppl Approp Dept Personnel	\$459	0.0	\$0	\$410	\$49	\$0
FY 2014-15 Final Appropriation	\$14,585	0.0	\$0	\$13,043	\$1,542	\$0

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FY 2014-15 Expenditure Authority	\$14,585	0.0	\$0	\$13,043	\$1,542	\$0
FY 2014-15 Actual Expenditures	\$14,585	0.0	\$0	\$13,043	\$1,542	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

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
FY 2015-16 All Other Operating Allocation	\$11,383	0.0	\$0	\$10,323	\$1,060	\$0

FY 2016-17 Request

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
FY 2016-17 All Other Operating Allocation	\$12,550	0.0	\$0	\$12,550	\$0	\$0

Payment to Risk Management and Property Funds

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$607,909	0.0	\$158,082	\$63,356	\$386,471	\$0
FY 2014-15 Final Appropriation	\$607,909	0.0	\$158,082	\$63,356	\$386,471	\$0
FY 2014-15 Expenditure Authority	\$607,909	0.0	\$158,082	\$63,356	\$386,471	\$0
FY 2014-15 Actual Expenditures	\$607,909	0.0	\$158,082	\$63,356	\$386,471	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

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
FY 2015-16 All Other Operating Allocation	\$571,070	0.0	\$151,327	\$66,741	\$353,002	\$0

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FY 2016-17 Request						
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
FY 2016-17 All Other Operating Allocation	\$638,187	0.0	\$167,870	\$72,864	\$397,453	\$0

Vehicle Lease Payments

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$69,206	0.0	\$0	\$2,128	\$67,078	\$0
FY 2014-15 Final Appropriation	\$69,206	0.0	\$0	\$2,128	\$67,078	\$0
FY 2014-15 Expenditure Authority	\$69,206	0.0	\$0	\$2,128	\$67,078	\$0
FY 2014-15 Actual Expenditures	\$53,520	0.0	\$0	\$2,042	\$51,478	\$0
FY 2014-15 Reversion (Overexpenditure)	\$15,686	0.0	\$0	\$86	\$15,600	\$0
FY 2015-16 Initial Appropriation						
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 2015-16 All Other Operating Allocation	\$75,146	0.0	\$0	\$2,128	\$73,018	\$0
FY 2016-17 Request						
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
FY 2016-17 All Other Operating Allocation	\$62,716	0.0	\$0	\$2,128	\$60,588	\$0

Department of Personnel & Administration

FY 2016-17

Schedule 3

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

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$316,949	0.0	\$0	\$0	\$316,949	\$0
FY 2014-15 Final Appropriation	\$316,949	0.0	\$0	\$0	\$316,949	\$0
FY 2014-15 Expenditure Authority	\$316,949	0.0	\$0	\$0	\$316,949	\$0
FY 2014-15 Actual Expenditures	\$316,949	0.0	\$0	\$0	\$316,949	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation						
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
FY 2015-16 All Other Operating Allocation	\$316,949	0.0	\$0	\$0	\$316,949	\$0

FY 2016-17 Request						
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
FY 2016-17 All Other Operating Allocation	\$338,179	0.0	\$0	\$2,795	\$335,384	\$0

Capitol Complex Leased Space

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,690,786	0.0	\$965,221	\$228,422	\$497,143	\$0
FY 2014-15 Final Appropriation	\$1,690,786	0.0	\$965,221	\$228,422	\$497,143	\$0
FY 2014-15 Expenditure Authority	\$1,690,786	0.0	\$965,221	\$228,422	\$497,143	\$0
FY 2014-15 Actual Expenditures	\$1,684,254	0.0	\$958,689	\$228,422	\$497,143	\$0
FY 2014-15 Reversion (Overexpenditure)	\$6,532	0.0	\$6,532	\$0	\$0	\$0

Department of Personnel & Administration

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Initial Appropriation						
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
FY 2015-16 All Other Operating Allocation	\$2,388,386	0.0	\$1,318,341	\$232,983	\$837,062	\$0
FY 2016-17 Request						
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
FY 2016-17 All Other Operating Allocation	\$2,364,416	0.0	\$1,210,959	\$219,717	\$933,740	\$0

Payments to OIT

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,688,351	0.0	\$314,547	\$52,099	\$1,321,705	\$0
SB 15-157 Suppl Approp Dept Personnel	\$6,928	0.0	\$1,802	\$915	\$4,211	\$0
FY 2014-15 Final Appropriation	\$1,695,279	0.0	\$316,349	\$53,014	\$1,325,916	\$0
FY 2014-15 Expenditure Authority	\$1,695,279	0.0	\$316,349	\$53,014	\$1,325,916	\$0
FY 2014-15 Actual Expenditures	\$1,695,279	0.0	\$316,349	\$53,014	\$1,325,916	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
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
FY 2015-16 All Other Operating Allocation	\$3,768,561	0.0	\$998,631	\$545,750	\$2,224,180	\$0
FY 2016-17 Request						
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

Department of Personnel & Administration

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Governor's Budget Request	\$5,645,495	0.0	\$1,485,000	\$644,565	\$3,515,930	\$0
FY 2016-17 All Other Operating Allocation	\$5,645,495	0.0	\$1,485,000	\$644,565	\$3,515,930	\$0

COFRS Modernization

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$288,061	0.0	\$74,907	\$30,022	\$183,132	\$0
SB 15-157 Suppl Approp Dept Personnel	(\$68,617)	0.0	(\$17,844)	(\$7,152)	(\$43,621)	\$0
FY 2014-15 Final Appropriation	\$219,444	0.0	\$57,063	\$22,870	\$139,511	\$0
FY 2014-15 Expenditure Authority	\$219,444	0.0	\$57,063	\$22,870	\$139,511	\$0
FY 2014-15 Actual Expenditures	\$219,444	0.0	\$57,063	\$22,870	\$139,511	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

CORE Operations

FY 2015-16 Initial Appropriation						
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
FY 2015-16 All Other Operating Allocation	\$401,287	0.0	\$106,337	\$58,111	\$236,839	\$0
FY 2016-17 Request						
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
FY 2016-17 All Other Operating Allocation	\$309,169	0.0	\$81,323	\$35,299	\$192,547	\$0

Department of Personnel & Administration

FY 2016-17

Schedule 3

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

(B) Statewide Special Purpose

(1) Colorado State Employees Assistance Program

Personal Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$779,777	11.0	\$0	\$0	\$779,777	\$0
FY 2014-15 Final Appropriation	\$779,777	11.0	\$0	\$0	\$779,777	\$0
FY 2014-15 Total Compensation POTS Transfers	\$183,469	0.0	\$0	\$0	\$183,469	\$0
FY 2014-15 Expenditure Authority	\$963,246	11.0	\$0	\$0	\$963,246	\$0
FY 2014-15 Actual Expenditures	\$963,245	10.4	\$0	\$0	\$963,245	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1	0.6	\$0	\$0	\$1	\$0

FY 2015-16 Initial Appropriation

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
FY 2015-16 Personal Services Allocation	\$804,848	11.0	\$0	\$0	\$804,848	\$0

FY 2016-17 Request

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
FY 2016-17 Personal Services Allocation	\$817,704	11.0	\$0	\$12,856	\$804,848	\$0

Department of Personnel & Administration

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Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$53,794	0.0	\$0	\$0	\$53,794	\$0
FY 2014-15 Final Appropriation	\$53,794	0.0	\$0	\$0	\$53,794	\$0
FY 2014-15 Expenditure Authority	\$53,794	0.0	\$0	\$0	\$53,794	\$0
FY 2014-15 Actual Expenditures	\$52,589	0.0	\$0	\$0	\$52,589	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,205	0.0	\$0	\$0	\$1,205	\$0
FY 2015-16 Initial Appropriation						
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 2015-16 All Other Operating Allocation	\$53,794	0.0	\$0	\$0	\$53,794	\$0
FY 2016-17 Request						
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
FY 2016-17 All Other Operating Allocation	\$53,794	0.0	\$0	\$0	\$53,794	\$0
Indirect Cost Assessment						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$78,310	0.0	\$0	\$0	\$78,310	\$0
FY 2014-15 Final Appropriation	\$78,310	0.0	\$0	\$0	\$78,310	\$0
FY 2014-15 Expenditure Authority	\$78,310	0.0	\$0	\$0	\$78,310	\$0
FY 2014-15 Actual Expenditures	\$78,310	0.0	\$0	\$0	\$78,310	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Department of Personnel & Administration

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Initial Appropriation						
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
FY 2015-16 All Other Operating Allocation	\$172,259	0.0	\$0	\$0	\$172,259	\$0
FY 2016-17 Request						
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
FY 2016-17 All Other Operating Allocation	\$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

(2) Office of the State Architect

Office of the State Architect

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$467,005	5.0	\$467,005	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$467,005	5.0	\$467,005	\$0	\$0	\$0
FY 2014-15 Total Compensation POTS Transfers	\$109,474	0.0	\$109,474	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$576,479	5.0	\$576,479	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$576,475	4.8	\$576,475	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$4	0.2	\$4	\$0	\$0	\$0

Department of Personnel & Administration

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Initial Appropriation						
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
FY 2015-16 Personal Services Allocation	\$664,616	6.9	\$664,616	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$27,483	0.0	\$27,483	\$0	\$0	\$0
FY 2016-17 Request						
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
FY 2016-17 Personal Services Allocation	\$785,743	8.0	\$785,743	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$23,730	0.0	\$23,730	\$0	\$0	\$0

Statewide Planning Services

FY 2015-16 Initial Appropriation						
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
FY 2015-16 Personal Services Allocation	\$894,469	0.0	\$894,469	\$0	\$0	\$0
FY 2016-17 Request						
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
FY 2016-17 Personal Services Allocation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0

Department of Personnel & Administration

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Schedule 3

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

(3) Colorado State Archives

Personal Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$715,311	12.0	\$532,794	\$153,446	\$29,071	\$0
FY 2014-15 Final Appropriation	\$715,311	12.0	\$532,794	\$153,446	\$29,071	\$0
FY 2014-15 Total Compensation POTS Transfers	\$15,857	0.0	\$15,857	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$731,168	12.0	\$548,651	\$153,446	\$29,071	\$0
FY 2014-15 Actual Expenditures	\$607,390	8.4	\$457,385	\$126,082	\$23,923	\$0
FY 2014-15 Reversion (Overexpenditure)	\$123,778	3.6	\$91,266	\$27,364	\$5,148	\$0

FY 2015-16 Initial Appropriation

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
FY 2015-16 Personal Services Allocation	\$732,379	12.0	\$523,620	\$179,688	\$29,071	\$0

FY 2016-17 Request

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
FY 2016-17 Personal Services Allocation	\$742,315	12.0	\$533,556	\$179,688	\$29,071	\$0

Department of Personnel & Administration

FY 2016-17

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$128,436	0.0	\$128,436	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$128,436	0.0	\$128,436	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$128,436	0.0	\$128,436	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$93,036	0.0	\$93,036	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$35,400	0.0	\$35,400	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
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 2015-16 All Other Operating Allocation	\$93,836	0.0	\$93,836	\$0	\$0	\$0
FY 2016-17 Request						
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
FY 2016-17 All Other Operating Allocation	\$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

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$119,842	0.0	\$0	\$0	\$119,842	\$0
FY 2014-15 Final Appropriation	\$119,842	0.0	\$0	\$0	\$119,842	\$0

Department of Personnel & Administration

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Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Expenditure Authority	\$119,842	0.0	\$0	\$0	\$119,842	\$0
FY 2014-15 Actual Expenditures	\$119,842	0.0	\$0	\$0	\$119,842	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

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 2015-16 All Other Operating Allocation	\$119,842	0.0	\$119,842	\$0	\$0	\$0

FY 2016-17 Request

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
FY 2016-17 All Other Operating Allocation	\$119,842	0.0	\$119,842	\$0	\$0	\$0

Employment Security Contract Payment

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$20,000	0.0	\$11,264	\$0	\$8,736	\$0
FY 2014-15 Final Appropriation	\$20,000	0.0	\$11,264	\$0	\$8,736	\$0
FY 2014-15 Expenditure Authority	\$20,000	0.0	\$11,264	\$0	\$8,736	\$0
FY 2014-15 Actual Expenditures	\$14,900	0.0	\$6,164	\$0	\$8,736	\$0
FY 2014-15 Reversion (Overexpenditure)	\$5,100	0.0	\$5,100	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

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 2015-16 Personal Services Allocation	\$20,000	0.0	\$11,264	\$0	\$8,736	\$0

Department of Personnel & Administration

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Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Request						
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
FY 2016-17 Personal Services Allocation	\$20,000	0.0	\$11,264	\$0	\$8,736	\$0

Disability Investigational and Pilot Support Procurement

FY 2015-16 Initial Appropriation

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
FY 2015-16 Personal Services Allocation	\$122,000	0.0	\$0	\$122,000	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$1,215,976	0.0	\$0	\$1,215,976	\$0	\$0

FY 2016-17 Request

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
FY 2016-17 Personal Services Allocation	\$204,000	0.0	\$0	\$204,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,215,976	0.0	\$0	\$1,215,976	\$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

Department of Personnel & Administration

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Division of Human Resources

(A) Human Resource Services

(1) State Agency Services

Personal Services

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,676,763	19.2	\$0	\$0	\$1,676,763	\$0
FY 2014-15 Final Appropriation	\$1,676,763	19.2	\$0	\$0	\$1,676,763	\$0
FY 2014-15 Total Compensation POTS Transfers	\$31,728	0.0	\$31,728	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,708,491	19.2	\$31,728	\$0	\$1,676,763	\$0
FY 2014-15 Actual Expenditures	\$1,316,341	11.9	\$31,728	\$0	\$1,284,613	\$0
FY 2014-15 Reversion (Overexpenditure)	\$392,150	7.3	\$0	\$0	\$392,150	\$0
FY 2015-16 Initial Appropriation						
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
FY 2015-16 Personal Services Allocation	\$1,710,915	19.2	\$1,710,915	\$0	\$0	\$0
FY 2016-17 Request						
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
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
FY 2016-17 Personal Services Allocation	\$1,726,578	19.2	\$1,726,578	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$88,496	0.0	\$0	\$0	\$88,496	\$0
FY 2014-15 Final Appropriation	\$88,496	0.0	\$0	\$0	\$88,496	\$0
FY 2014-15 Expenditure Authority	\$88,496	0.0	\$0	\$0	\$88,496	\$0
FY 2014-15 Actual Expenditures	\$88,496	0.0	\$0	\$0	\$88,496	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
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 2015-16 All Other Operating Allocation	\$88,496	0.0	\$88,496	\$0	\$0	\$0
FY 2016-17 Request						
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
FY 2016-17 All Other Operating Allocation	\$88,496	0.0	\$88,496	\$0	\$0	\$0
Total Compensation and Employee Engagement Surveys						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$300,000	0.0	\$300,000	\$0	\$0	\$0
SB 14-214 PERA Studies Conducted By Actuarial Firm	\$125,000	0.0	\$125,000	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$425,000	0.0	\$425,000	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$425,000	0.0	\$425,000	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$424,000	0.0	\$424,000	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,000	0.0	\$1,000	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Initial Appropriation						
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
FY 2015-16 Personal Services Allocation	\$215,000	0.0	\$215,000	\$0	\$0	\$0
FY 2016-17 Request						
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
FY 2016-17 Personal Services Allocation	\$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

FY 2015-16 Initial Appropriation						
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
FY 2015-16 Personal Services Allocation	\$606,539	4.0	\$0	\$33,417	\$573,122	\$0
FY 2015-16 All Other Operating Allocation	\$80,542	0.0	\$0	\$6,888	\$73,654	\$0
FY 2016-17 Request						
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
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

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Governor's Budget Request	\$691,221	4.0	\$0	\$40,305	\$650,916	\$0
FY 2016-17 Personal Services Allocation	\$610,679	4.0	\$0	\$33,417	\$577,262	\$0
FY 2016-17 All Other Operating Allocation	\$80,542	0.0	\$0	\$6,888	\$73,654	\$0

(2) Training Services

Personal Services

FY 2014-15 Actual						
F HB 14-1336 General Appropriations Act (FY 2014-15)	\$600,246	4.0	\$0	\$33,417	\$566,829	\$0
FY 2014-15 Final Appropriation	\$600,246	4.0	\$0	\$33,417	\$566,829	\$0
FY 2014-15 Total Compensation POTS Transfers	\$78,253	0.0	\$0	\$0	\$78,253	\$0
FY 2014-15 Expenditure Authority	\$678,499	4.0	\$0	\$33,417	\$645,082	\$0
FY 2014-15 Actual Expenditures	\$678,498	3.0	\$0	\$33,417	\$645,081	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1	1.0	\$0	\$0	\$1	\$0

Operating Expenses

FY 2014-15 Actual						
F HB 14-1336 General Appropriations Act (FY 2014-15)	\$80,542	0.0	\$0	\$6,888	\$73,654	\$0
FY 2014-15 Final Appropriation	\$80,542	0.0	\$0	\$6,888	\$73,654	\$0
FY 2014-15 Expenditure Authority	\$80,542	0.0	\$0	\$6,888	\$73,654	\$0
FY 2014-15 Actual Expenditures	\$80,542	0.0	\$0	\$6,888	\$73,654	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Indirect Cost Assessment

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$27,605	0.0	\$0	\$9,938	\$17,667	\$0
FY 2014-15 Final Appropriation	\$27,605	0.0	\$0	\$9,938	\$17,667	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Expenditure Authority	\$27,605	0.0	\$0	\$9,938	\$17,667	\$0
FY 2014-15 Actual Expenditures	\$27,605	0.0	\$0	\$9,938	\$17,667	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

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
FY 2015-16 All Other Operating Allocation	\$32,482	0.0	\$0	\$3,842	\$28,640	\$0

FY 2016-17 Request

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
FY 2016-17 All Other Operating Allocation	\$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

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$805,260	12.0	\$0	\$805,260	\$0	\$0
FY 2014-15 Final Appropriation	\$805,260	12.0	\$0	\$805,260	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Total Compensation POTS Transfers	\$45,682	0.0	\$0	\$45,682	\$0	\$0
FY 2014-15 Expenditure Authority	\$854,710	12.0	\$3,768	\$850,942	\$0	\$0
FY 2014-15 Actual Expenditures	\$850,941	10.2	\$3,768	\$847,173	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$3,769	1.8	\$0	\$3,769	\$0	\$0

FY 2015-16 Initial Appropriation

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
FY 2015-16 Personal Services Allocation	\$827,054	12.0	\$0	\$827,054	\$0	\$0

FY 2016-17 Request

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
FY 2016-17 Personal Services Allocation	\$836,869	12.0	\$0	\$836,869	\$0	\$0

Operating Expenses

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$58,324	0.0	\$0	\$58,324	\$0	\$0
FY 2014-15 Final Appropriation	\$58,324	0.0	\$0	\$58,324	\$0	\$0
FY 2014-15 Expenditure Authority	\$58,324	0.0	\$0	\$58,324	\$0	\$0
FY 2014-15 Actual Expenditures	\$56,542	0.0	\$0	\$56,542	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,782	0.0	\$0	\$1,782	\$0	\$0

FY 2015-16 Initial Appropriation

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 2015-16 All Other Operating Allocation	\$58,324	0.0	\$0	\$58,324	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$58,324	0.0	\$0	\$58,324	\$0	\$0
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
FY 2016-17 All Other Operating Allocation	\$58,324	0.0	\$0	\$58,324	\$0	\$0

Utilization Review

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2014-15 Final Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2014-15 Expenditure Authority	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation						
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 2015-16 Personal Services Allocation	\$40,000	0.0	\$0	\$40,000	\$0	\$0

FY 2016-17 Request						
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
FY 2016-17 Personal Services Allocation	\$40,000	0.0	\$0	\$40,000	\$0	\$0

H.B. 07-1335 Supplemental State Contribution Fund

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,225,821	0.0	\$0	\$1,225,821	\$0	\$0
FY 2014-15 Final Appropriation	\$1,225,821	0.0	\$0	\$1,225,821	\$0	\$0
FY 2014-15 Other Legal Spending Authority	\$129,450	0.0	\$0	\$129,450	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,355,271	0.0	\$0	\$1,355,271	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Actual Expenditures	\$1,300,672	0.0	\$0	\$1,300,672	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$54,599	0.0	\$0	\$54,599	\$0	\$0

FY 2015-16 Initial Appropriation

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 2015-16 All Other Operating Allocation	\$1,148,021	0.0	\$0	\$1,148,021	\$0	\$0

FY 2016-17 Request

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
FY 2016-17 All Other Operating Allocation	\$1,148,021	0.0	\$0	\$1,148,021	\$0	\$0

Indirect Cost Assessment

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$247,138	0.0	\$0	\$247,138	\$0	\$0
FY 2014-15 Final Appropriation	\$247,138	0.0	\$0	\$247,138	\$0	\$0
FY 2014-15 Expenditure Authority	\$247,138	0.0	\$0	\$247,138	\$0	\$0
FY 2014-15 Actual Expenditures	\$247,138	0.0	\$0	\$247,138	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

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
FY 2015-16 All Other Operating Allocation	\$172,277	0.0	\$0	\$172,277	\$0	\$0

FY 2016-17 Request

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
FY 2016-17 All Other Operating Allocation	\$73,154	0.0	\$0	\$73,154	\$0	\$0

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

(C) Risk Management Services

(1) Risk Management Program Administrative Cost

Personal Services

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$813,647	11.5	\$0	\$0	\$813,647	\$0
FY 2014-15 Final Appropriation	\$813,647	11.5	\$0	\$0	\$813,647	\$0
FY 2014-15 Total Compensation POTS Transfers	\$38,711	0.0	\$0	\$0	\$38,711	\$0
FY 2014-15 Expenditure Authority	\$852,358	11.5	\$0	\$0	\$852,358	\$0
FY 2014-15 Actual Expenditures	\$852,357	9.9	\$0	\$0	\$852,357	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1	1.6	\$0	\$0	\$1	\$0
FY 2015-16 Initial Appropriation						
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
FY 2015-16 Personal Services Allocation	\$839,775	11.5	\$0	\$0	\$839,775	\$0
FY 2016-17 Request						
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
FY 2016-17 Personal Services Allocation	\$847,621	11.5	\$0	\$0	\$847,621	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$68,427	0.0	\$0	\$0	\$68,427	\$0
FY 2014-15 Final Appropriation	\$68,427	0.0	\$0	\$0	\$68,427	\$0
FY 2014-15 Expenditure Authority	\$68,427	0.0	\$0	\$0	\$68,427	\$0
FY 2014-15 Actual Expenditures	\$58,669	0.0	\$0	\$0	\$58,669	\$0
FY 2014-15 Reversion (Overexpenditure)	\$9,758	0.0	\$0	\$0	\$9,758	\$0
FY 2015-16 Initial Appropriation						
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 2015-16 All Other Operating Allocation	\$68,427	0.0	\$0	\$0	\$68,427	\$0
FY 2016-17 Request						
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
FY 2016-17 All Other Operating Allocation	\$68,427	0.0	\$0	\$0	\$68,427	\$0
Actuarial and Broker Services						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$272,000	0.0	\$0	\$0	\$272,000	\$0
FY 2014-15 Final Appropriation	\$272,000	0.0	\$0	\$0	\$272,000	\$0
FY 2014-15 Expenditure Authority	\$272,000	0.0	\$0	\$0	\$272,000	\$0
FY 2014-15 Actual Expenditures	\$272,000	0.0	\$0	\$0	\$272,000	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
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 2015-16 Personal Services Allocation	\$272,073	0.0	\$0	\$0	\$272,073	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Request						
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
FY 2016-17 Personal Services Allocation	\$272,073	0.0	\$0	\$0	\$272,073	\$0

Risk Management Information System

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$137,448	0.0	\$0	\$0	\$137,448	\$0
FY 2014-15 Final Appropriation	\$137,448	0.0	\$0	\$0	\$137,448	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$137,448	0.0	\$0	\$0	\$137,448	\$0
FY 2014-15 Actual Expenditures	\$137,448	0.0	\$0	\$0	\$137,448	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
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
FY 2015-16 Personal Services Allocation	\$137,448	0.0	\$0	\$0	\$137,448	\$0
FY 2016-17 Request						
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 Personal Services Allocation	\$191,050	0.0	\$0	\$0	\$191,050	\$0

Indirect Cost Assessment

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$95,199	0.0	\$0	\$0	\$95,199	\$0
FY 2014-15 Final Appropriation	\$95,199	0.0	\$0	\$0	\$95,199	\$0
FY 2014-15 Expenditure Authority	\$95,199	0.0	\$0	\$0	\$95,199	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Actual Expenditures	\$95,199	0.0	\$0	\$0	\$95,199	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
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
FY 2015-16 All Other Operating Allocation	\$163,715	0.0	\$0	\$0	\$163,715	\$0
FY 2016-17 Request						
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
FY 2016-17 All Other Operating Allocation	\$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

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(2) Liability						
Liability Claims						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$4,381,124	0.0	\$0	\$0	\$4,381,124	\$0
FY 2014-15 Final Appropriation	\$4,381,124	0.0	\$0	\$0	\$4,381,124	\$0
FY 2014-15 Other Legal Spending Authority	\$2,443,550	0.0	\$0	\$0	\$2,443,550	\$0
FY 2014-15 Expenditure Authority	\$6,824,674	0.0	\$0	\$0	\$6,824,674	\$0
FY 2014-15 Actual Expenditures	\$6,560,299	0.0	\$0	\$0	\$6,560,299	\$0
FY 2014-15 Reversion (Overexpenditure)	\$264,375	0.0	\$0	\$0	\$264,375	\$0
FY 2015-16 Initial Appropriation						
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
FY 2015-16 Personal Services Allocation	\$847,131	0.0	\$0	\$0	\$847,131	\$0
FY 2015-16 All Other Operating Allocation	\$3,364,605	0.0	\$0	\$0	\$3,364,605	\$0
FY 2016-17 Request						
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
FY 2016-17 Personal Services Allocation	\$847,131	0.0	\$0	\$0	\$847,131	\$0
FY 2016-17 All Other Operating Allocation	\$6,166,017	0.0	\$0	\$0	\$6,166,017	\$0
Liability Excess Policy						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$339,223	0.0	\$0	\$0	\$339,223	\$0
FY 2014-15 Final Appropriation	\$339,223	0.0	\$0	\$0	\$339,223	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Expenditure Authority	\$339,223	0.0	\$0	\$0	\$339,223	\$0
FY 2014-15 Actual Expenditures	\$316,764	0.0	\$0	\$0	\$316,764	\$0
FY 2014-15 Reversion (Overexpenditure)	\$22,459	0.0	\$0	\$0	\$22,459	\$0
FY 2015-16 Initial Appropriation						
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
FY 2015-16 All Other Operating Allocation	\$332,762	0.0	\$0	\$0	\$332,762	\$0
FY 2016-17 Request						
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 All Other Operating Allocation	\$349,400	0.0	\$0	\$0	\$349,400	\$0

Liability Legal Services

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,044,510	0.0	\$0	\$0	\$3,044,510	\$0
FY 2014-15 Final Appropriation	\$3,044,510	0.0	\$0	\$0	\$3,044,510	\$0
FY 2014-15 Other Legal Spending Authority	\$382,300	0.0	\$0	\$0	\$382,300	\$0
FY 2014-15 Expenditure Authority	\$3,426,810	0.0	\$0	\$0	\$3,426,810	\$0
FY 2014-15 Actual Expenditures	\$3,426,764	0.0	\$0	\$0	\$3,426,764	\$0
FY 2014-15 Reversion (Overexpenditure)	\$46	0.0	\$0	\$0	\$46	\$0
FY 2015-16 Initial Appropriation						
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
FY 2015-16 All Other Operating Allocation	\$2,807,823	0.0	\$0	\$0	\$2,807,823	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Request						
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
FY 2016-17 All Other Operating Allocation	\$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

FY 2014-15 Actual						
HB 14-1170 Lease-purchase Authority For CBI Pueblo Lab	\$4,500	0.0	\$0	\$0	\$4,500	\$0
HB 14-1336 General Appropriations Act (FY 2014-15)	\$4,604,422	0.0	\$0	\$0	\$4,604,422	\$0
FY 2014-15 Final Appropriation	\$4,608,922	0.0	\$0	\$0	\$4,608,922	\$0
FY 2014-15 Other Legal Spending Authority	\$272,319	0.0	\$0	\$0	\$272,319	\$0
FY 2014-15 Expenditure Authority	\$4,881,241	0.0	\$0	\$0	\$4,881,241	\$0
FY 2014-15 Actual Expenditures	\$4,881,240	0.0	\$0	\$0	\$4,881,240	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1	0.0	\$0	\$0	\$1	\$0
FY 2015-16 Initial Appropriation						
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
FY 2015-16 All Other Operating Allocation	\$4,907,385	0.0	\$0	\$0	\$4,907,385	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Request						
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
FY 2016-17 All Other Operating Allocation	\$5,179,922	0.0	\$0	\$0	\$5,179,922	\$0

Property Deductibles and Payouts

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,600,000	0.0	\$0	\$0	\$2,600,000	\$0
FY 2014-15 Final Appropriation	\$2,600,000	0.0	\$0	\$0	\$2,600,000	\$0
FY 2014-15 Other Legal Spending Authority	\$7,878,972	0.0	\$0	\$0	\$7,878,972	\$0
FY 2014-15 Expenditure Authority	\$10,478,972	0.0	\$0	\$0	\$10,478,972	\$0
FY 2014-15 Actual Expenditures	\$10,419,024	0.0	\$0	\$0	\$10,419,024	\$0
FY 2014-15 Reversion (Overexpenditure)	\$59,948	0.0	\$0	\$0	\$59,948	\$0

FY 2015-16 Initial Appropriation						
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 2015-16 All Other Operating Allocation	\$2,600,000	0.0	\$0	\$0	\$2,600,000	\$0

FY 2016-17 Request						
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 All Other Operating Allocation	\$2,600,000	0.0	\$0	\$0	\$2,600,000	\$0

(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

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(4) Workers' Compensation

Workers' Compensation Claims

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$38,600,694	0.0	\$0	\$0	\$38,600,694	\$0
FY 2014-15 Final Appropriation	\$38,600,694	0.0	\$0	\$0	\$38,600,694	\$0
FY 2014-15 Expenditure Authority	\$38,600,694	0.0	\$0	\$0	\$38,600,694	\$0
FY 2014-15 Actual Expenditures	\$32,114,888	0.0	\$0	\$0	\$32,114,888	\$0
FY 2014-15 Reversion (Overexpenditure)	\$6,485,806	0.0	\$0	\$0	\$6,485,806	\$0

FY 2015-16 Initial Appropriation

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
FY 2015-16 Personal Services Allocation	\$386,007	0.0	\$0	\$0	\$386,007	\$0
FY 2015-16 All Other Operating Allocation	\$36,739,657	0.0	\$0	\$0	\$36,739,657	\$0

FY 2016-17 Request

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
FY 2016-17 Personal Services Allocation	\$386,007	0.0	\$0	\$0	\$386,007	\$0
FY 2016-17 All Other Operating Allocation	\$34,893,278	0.0	\$0	\$0	\$34,893,278	\$0

Workers' Compensation TPA Fees And Loss Control

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,450,000	0.0	\$0	\$0	\$2,450,000	\$0
FY 2014-15 Final Appropriation	\$2,450,000	0.0	\$0	\$0	\$2,450,000	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Expenditure Authority	\$2,450,000	0.0	\$0	\$0	\$2,450,000	\$0
FY 2014-15 Actual Expenditures	\$2,471,367	0.0	\$0	\$0	\$2,471,367	\$0
FY 2014-15 Reversion (Overexpenditure)	(\$21,367)	0.0	\$0	\$0	(\$21,367)	\$0
FY 2015-16 Initial Appropriation						
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 2015-16 Personal Services Allocation	\$2,437,750	0.0	\$0	\$0	\$2,437,750	\$0
FY 2015-16 All Other Operating Allocation	\$12,250	0.0	\$0	\$0	\$12,250	\$0
FY 2016-17 Request						
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
FY 2016-17 Personal Services Allocation	\$2,437,750	0.0	\$0	\$0	\$2,437,750	\$0
FY 2016-17 All Other Operating Allocation	\$12,250	0.0	\$0	\$0	\$12,250	\$0

Workers' Compensation Excess Policy

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$951,893	0.0	\$0	\$0	\$951,893	\$0
FY 2014-15 Final Appropriation	\$951,893	0.0	\$0	\$0	\$951,893	\$0
FY 2014-15 Expenditure Authority	\$951,893	0.0	\$0	\$0	\$951,893	\$0
FY 2014-15 Actual Expenditures	\$759,306	0.0	\$0	\$0	\$759,306	\$0
FY 2014-15 Reversion (Overexpenditure)	\$192,587	0.0	\$0	\$0	\$192,587	\$0
FY 2015-16 Initial Appropriation						
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
FY 2015-16 All Other Operating Allocation	\$785,003	0.0	\$0	\$0	\$785,003	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Request						
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
FY 2016-17 All Other Operating Allocation	\$820,890	0.0	\$0	\$0	\$820,890	\$0

Workers' Compensation Legal Services

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,085,089	0.0	\$0	\$0	\$1,085,089	\$0
SB 15-157 Suppl Approp Dept Personnel	\$900,000	0.0	\$0	\$0	\$900,000	\$0
FY 2014-15 Final Appropriation	\$1,985,089	0.0	\$0	\$0	\$1,985,089	\$0
FY 2014-15 Expenditure Authority	\$1,985,089	0.0	\$0	\$0	\$1,985,089	\$0
FY 2014-15 Actual Expenditures	\$2,235,456	0.0	\$0	\$0	\$2,235,456	\$0
FY 2014-15 Reversion (Overexpenditure)	(\$250,367)	0.0	\$0	\$0	(\$250,367)	\$0
FY 2015-16 Initial Appropriation						
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 2015-16 Personal Services Allocation	\$868,071	0.0	\$0	\$0	\$868,071	\$0
FY 2015-16 All Other Operating Allocation	\$1,117,018	0.0	\$0	\$0	\$1,117,018	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$1,985,089	0.0	\$0	\$0	\$1,985,089	\$0
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
FY 2016-17 Personal Services Allocation	\$868,071	0.0	\$0	\$0	\$868,071	\$0
FY 2016-17 All Other Operating Allocation	\$1,584,500	0.0	\$0	\$0	\$1,584,500	\$0

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

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$473,603	4.8	\$472,425	\$1,178	\$0	\$0
FY 2014-15 Final Appropriation	\$473,603	4.8	\$472,425	\$1,178	\$0	\$0
FY 2014-15 Total Compensation POTS Transfers	\$59,326	0.0	\$59,326	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$532,929	4.8	\$531,751	\$1,178	\$0	\$0
FY 2014-15 Actual Expenditures	\$528,897	4.6	\$528,772	\$125	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$4,032	0.2	\$2,979	\$1,053	\$0	\$0

FY 2015-16 Initial Appropriation

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
FY 2015-16 Personal Services Allocation	\$485,179	4.8	\$484,001	\$1,178	\$0	\$0

FY 2016-17 Request

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
FY 2016-17 Personal Services Allocation	\$495,608	4.8	\$494,430	\$1,178	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$20,443	0.0	\$20,443	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$20,443	0.0	\$20,443	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$20,443	0.0	\$20,443	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$17,355	0.0	\$17,355	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$3,088	0.0	\$3,088	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
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 2015-16 All Other Operating Allocation	\$20,505	0.0	\$20,505	\$0	\$0	\$0
FY 2016-17 Request						
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
FY 2016-17 All Other Operating Allocation	\$20,505	0.0	\$20,505	\$0	\$0	\$0

Legal Services

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$32,673	0.0	\$32,673	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$32,673	0.0	\$32,673	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$32,673	0.0	\$32,673	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$32,673	0.0	\$32,673	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$31,353	0.0	\$31,353	\$0	\$0	\$0

Department of Personnel & Administration

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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
FY 2015-16 All Other Operating Allocation	\$31,353	0.0	\$31,353	\$0	\$0	\$0
FY 2016-17 Request						
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
FY 2016-17 All Other Operating Allocation	\$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

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$668,785	8.0	\$0	\$0	\$668,785	\$0
FY 2014-15 Final Appropriation	\$668,785	8.0	\$0	\$0	\$668,785	\$0
FY 2014-15 Total Compensation POTS Transfers	\$78,358	0.0	\$0	\$0	\$78,358	\$0
FY 2014-15 Expenditure Authority	\$747,143	8.0	\$0	\$0	\$747,143	\$0
FY 2014-15 Actual Expenditures	\$747,143	7.3	\$0	\$0	\$747,143	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.7	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
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
FY 2015-16 Personal Services Allocation	\$680,817	8.0	\$0	\$0	\$680,817	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Request						
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
FY 2016-17 Personal Services Allocation	\$689,236	8.0	\$0	\$0	\$689,236	\$0

Operating Expenses

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$58,445	0.0	\$0	\$0	\$58,445	\$0
FY 2014-15 Final Appropriation	\$58,445	0.0	\$0	\$0	\$58,445	\$0
FY 2014-15 Expenditure Authority	\$58,445	0.0	\$0	\$0	\$58,445	\$0
FY 2014-15 Actual Expenditures	\$43,616	0.0	\$0	\$0	\$43,616	\$0
FY 2014-15 Reversion (Overexpenditure)	\$14,829	0.0	\$0	\$0	\$14,829	\$0
FY 2015-16 Initial Appropriation						
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 2015-16 Personal Services Allocation	\$58,445	0.0	\$0	\$0	\$58,445	\$0
FY 2016-17 Request						
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 Personal Services Allocation	\$58,445	0.0	\$0	\$0	\$58,445	\$0

Department of Personnel & Administration

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$57,138	0.0	\$0	\$0	\$57,138	\$0
FY 2014-15 Final Appropriation	\$57,138	0.0	\$0	\$0	\$57,138	\$0
FY 2014-15 Expenditure Authority	\$57,138	0.0	\$0	\$0	\$57,138	\$0
FY 2014-15 Actual Expenditures	\$57,138	0.0	\$0	\$0	\$57,138	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
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
FY 2015-16 All Other Operating Allocation	\$68,172	0.0	\$0	\$0	\$68,172	\$0
FY 2016-17 Request						
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
FY 2016-17 All Other Operating Allocation	\$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

Department of Personnel & Administration

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Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Integrated Document Solutions

Personal Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$6,149,417	99.1	\$0	\$141,615	\$6,007,802	\$0
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FY 2014-15 Final Appropriation

FY 2014-15 Total Compensation POTS Transfers	\$159,793	0.0	\$0	\$0	\$159,793	\$0
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FY 2014-15 Expenditure Authority

FY 2014-15 Actual Expenditures	\$6,089,075	101.2	\$0	\$125,328	\$5,963,747	\$0
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FY 2014-15 Reversion (Overexpenditure)	\$220,135	(2.1)	\$0	\$16,287	\$203,848	\$0
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FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,298,464	99.1	\$0	\$141,615	\$6,156,849	\$0
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FY 2015-16 Initial Appropriation	\$6,298,464	99.1	\$0	\$141,615	\$6,156,849	\$0
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FY 2015-16 Personal Services Allocation	\$6,298,464	99.1	\$0	\$141,615	\$6,156,849	\$0
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FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$6,298,464	99.1	\$0	\$141,615	\$6,156,849	\$0
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TA-01 Salary Survey Base Building	\$41,170	0.0	\$0	\$0	\$41,170	\$0
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TA-02 Merit Pay Base Building	\$38,459	0.0	\$0	\$0	\$38,459	\$0
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FY 2016-17 Base Request

FY 2016-17 Base Request	\$6,378,093	99.1	\$0	\$141,615	\$6,236,478	\$0
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FY 2016-17 Governor's Budget Request	\$6,378,093	99.1	\$0	\$141,615	\$6,236,478	\$0
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FY 2016-17 Personal Services Allocation	\$6,378,093	99.1	\$0	\$141,615	\$6,236,478	\$0
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Operating Expenses

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$5,515,860	0.0	\$0	\$240,313	\$5,275,547	\$0
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HB 15-1301 Tobacco Credit Shipped To Out-of-state Consumers	\$1,200	0.0	\$0	\$0	\$1,200	\$0
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SB 14-014 Prop Tax Rent Heat Fuel Grants For Low-income	\$14,265	0.0	\$0	\$0	\$14,265	\$0
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FY 2014-15 Final Appropriation

FY 2014-15 Final Appropriation	\$5,531,325	0.0	\$0	\$240,313	\$5,291,012	\$0
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FY 2014-15 Transfers	\$481,551	0.0	\$0	\$0	\$481,551	\$0
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FY 2014-15 Expenditure Authority

FY 2014-15 Expenditure Authority	\$6,012,876	0.0	\$0	\$240,313	\$5,772,563	\$0
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Department of Personnel & Administration

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Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Actual Expenditures	\$6,147,519	0.0	\$0	\$240,313	\$5,907,206	\$0
FY 2014-15 Reversion (Overexpenditure)	(\$134,643)	0.0	\$0	\$0	(\$134,643)	\$0

FY 2015-16 Initial Appropriation

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

FY 2016-17 Request

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
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
FY 2016-17 All Other Operating Allocation	\$5,536,125	0.0	\$0	\$240,313	\$5,295,812	\$0

IDS Postage

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$7,831,640	0.0	\$0	\$740,298	\$7,091,342	\$0
SB 14-014 Prop Tax Rent Heat Fuel Grants For Low-income	\$17,135	0.0	\$0	\$0	\$17,135	\$0
FY 2014-15 Final Appropriation	\$7,848,775	0.0	\$0	\$740,298	\$7,108,477	\$0
FY 2014-15 Transfers	(\$481,551)	0.0	\$0	\$0	(\$481,551)	\$0
FY 2014-15 Expenditure Authority	\$7,367,224	0.0	\$0	\$740,298	\$6,626,926	\$0
FY 2014-15 Actual Expenditures	\$7,367,224	0.0	\$0	\$740,298	\$6,626,926	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Initial Appropriation						
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 2015-16 All Other Operating Allocation	\$7,848,775	0.0	\$0	\$740,298	\$7,108,477	\$0
FY 2016-17 Request						
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
FY 2016-17 All Other Operating Allocation	\$7,848,775	0.0	\$0	\$740,298	\$7,108,477	\$0

Utilities

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$69,000	0.0	\$0	\$0	\$69,000	\$0
FY 2014-15 Final Appropriation	\$69,000	0.0	\$0	\$0	\$69,000	\$0
FY 2014-15 Expenditure Authority	\$69,000	0.0	\$0	\$0	\$69,000	\$0
FY 2014-15 Actual Expenditures	\$69,000	0.0	\$0	\$0	\$69,000	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
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 2015-16 All Other Operating Allocation	\$69,000	0.0	\$0	\$0	\$69,000	\$0
FY 2016-17 Request						
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
FY 2016-17 All Other Operating Allocation	\$69,000	0.0	\$0	\$0	\$69,000	\$0

Department of Personnel & Administration

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Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Mail Equipment Purchase

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$223,754	0.0	\$46,130	\$0	\$177,624	\$0
FY 2014-15 Final Appropriation	\$223,754	0.0	\$46,130	\$0	\$177,624	\$0
FY 2014-15 Other Legal Spending Authority	\$46,130	0.0	\$0	\$46,130	\$0	\$0
FY 2014-15 Expenditure Authority	\$269,884	0.0	\$46,130	\$46,130	\$177,624	\$0
FY 2014-15 Actual Expenditures	\$225,871	0.0	\$46,129	\$2,118	\$177,624	\$0
FY 2014-15 Reversion (Overexpenditure)	\$44,013	0.0	\$1	\$44,012	\$0	\$0

FY 2015-16 Initial Appropriation						
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
FY 2015-16 All Other Operating Allocation	\$223,754	0.0	\$46,130	\$0	\$177,624	\$0

FY 2016-17 Request						
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
FY 2016-17 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Address Confidentiality Program

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$204,131	3.4	\$60,308	\$143,823	\$0	\$0
FY 2014-15 Final Appropriation	\$204,131	3.4	\$60,308	\$143,823	\$0	\$0
FY 2014-15 Total Compensation POTS Transfers	\$48,700	0.0	\$8,467	\$40,233	\$0	\$0
FY 2014-15 Expenditure Authority	\$252,831	3.4	\$68,775	\$184,056	\$0	\$0
FY 2014-15 Actual Expenditures	\$244,006	2.5	\$68,770	\$175,236	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$8,825	0.9	\$5	\$8,820	\$0	\$0

FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$198,687	3.4	\$50,902	\$147,785	\$0	\$0

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Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Initial Appropriation	\$198,687	3.4	\$50,902	\$147,785	\$0	\$0
FY 2015-16 Personal Services Allocation	\$175,542	3.4	\$49,572	\$125,970	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$23,145	0.0	\$1,330	\$21,815	\$0	\$0
FY 2016-17 Request						
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
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
FY 2016-17 Personal Services Allocation	\$209,102	3.4	\$70,046	\$139,056	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$23,145	0.0	\$1,330	\$21,815	\$0	\$0

Indirect Cost Assessment

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$699,536	0.0	\$0	\$0	\$699,536	\$0
FY 2014-15 Final Appropriation	\$699,536	0.0	\$0	\$0	\$699,536	\$0
FY 2014-15 Expenditure Authority	\$699,536	0.0	\$0	\$0	\$699,536	\$0
FY 2014-15 Actual Expenditures	\$699,536	0.0	\$0	\$0	\$699,536	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
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
FY 2015-16 All Other Operating Allocation	\$322,284	0.0	\$0	\$0	\$322,284	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Request						
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
FY 2016-17 All Other Operating Allocation	\$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

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$768,754	14.0	\$0	\$0	\$768,754	\$0
FY 2014-15 Final Appropriation	\$768,754	14.0	\$0	\$0	\$768,754	\$0
FY 2014-15 Total Compensation POTS Transfers	\$118,940	0.0	\$0	\$0	\$118,940	\$0
FY 2014-15 Expenditure Authority	\$887,694	14.0	\$0	\$0	\$887,694	\$0
FY 2014-15 Actual Expenditures	\$887,693	12.8	\$0	\$0	\$887,693	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1	1.2	\$0	\$0	\$1	\$0
FY 2015-16 Initial Appropriation						
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
FY 2015-16 Personal Services Allocation	\$789,810	14.0	\$0	\$0	\$789,810	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Request						
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
FY 2016-17 Personal Services Allocation	\$802,688	14.0	\$0	\$0	\$802,688	\$0

Operating Expense

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$214,271	0.0	\$0	\$0	\$214,271	\$0
FY 2014-15 Final Appropriation	\$214,271	0.0	\$0	\$0	\$214,271	\$0
FY 2014-15 Transfers	\$342,000	0.0	\$0	\$0	\$342,000	\$0
FY 2014-15 Expenditure Authority	\$556,271	0.0	\$0	\$0	\$556,271	\$0
FY 2014-15 Actual Expenditures	\$532,391	0.0	\$0	\$0	\$532,391	\$0
FY 2014-15 Reversion (Overexpenditure)	\$23,880	0.0	\$0	\$0	\$23,880	\$0
FY 2015-16 Initial Appropriation						
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 2015-16 All Other Operating Allocation	\$214,271	0.0	\$0	\$0	\$214,271	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$214,271	0.0	\$0	\$0	\$214,271	\$0
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
FY 2016-17 All Other Operating Allocation	\$557,020	0.0	\$0	\$0	\$557,020	\$0

Department of Personnel & Administration

FY 2016-17

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Fuel and Automotive Supplies						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$25,514,293	0.0	\$0	\$0	\$25,514,293	\$0
FY 2014-15 Final Appropriation	\$25,514,293	0.0	\$0	\$0	\$25,514,293	\$0
FY 2014-15 Transfers	(\$342,000)	0.0	\$0	\$0	(\$342,000)	\$0
FY 2014-15 Expenditure Authority	\$25,172,293	0.0	\$0	\$0	\$25,172,293	\$0
FY 2014-15 Actual Expenditures	\$20,102,800	0.0	\$0	\$0	\$20,102,800	\$0
FY 2014-15 Reversion (Overexpenditure)	\$5,069,493	0.0	\$0	\$0	\$5,069,493	\$0
FY 2015-16 Initial Appropriation						
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 2015-16 All Other Operating Allocation	\$25,514,293	0.0	\$0	\$0	\$25,514,293	\$0
FY 2016-17 Request						
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
FY 2016-17 All Other Operating Allocation	\$25,171,544	0.0	\$0	\$0	\$25,171,544	\$0
Vehicle Replacement Lease/Purchase						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$19,028,555	0.0	\$0	\$0	\$19,028,555	\$0
SB 14-002 Safe2tell Program In Department Of Law	\$2,618	0.0	\$0	\$0	\$2,618	\$0
SB 15-157 Suppl Approp Dept Personnel	\$42,350	0.0	\$0	\$0	\$42,350	\$0
FY 2014-15 Final Appropriation	\$19,073,523	0.0	\$0	\$0	\$19,073,523	\$0
FY 2014-15 Expenditure Authority	\$19,073,523	0.0	\$0	\$0	\$19,073,523	\$0
FY 2014-15 Actual Expenditures	\$16,070,129	0.0	\$0	\$0	\$16,070,129	\$0
FY 2014-15 Reversion (Overexpenditure)	\$3,003,394	0.0	\$0	\$0	\$3,003,394	\$0

Department of Personnel & Administration

FY 2016-17

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Initial Appropriation						
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 2015-16 All Other Operating Allocation	\$17,439,929	0.0	\$0	\$0	\$17,439,929	\$0
FY 2016-17 Request						
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 Support	\$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 Add'l 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
FY 2016-17 All Other Operating Allocation	\$18,221,653	0.0	\$0	\$0	\$18,221,653	\$0

Indirect Cost Assessment

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$609,903	0.0	\$0	\$0	\$609,903	\$0
FY 2014-15 Final Appropriation	\$609,903	0.0	\$0	\$0	\$609,903	\$0
FY 2014-15 Expenditure Authority	\$609,903	0.0	\$0	\$0	\$609,903	\$0
FY 2014-15 Actual Expenditures	\$609,903	0.0	\$0	\$0	\$609,903	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
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
FY 2015-16 All Other Operating Allocation	\$293,264	0.0	\$0	\$0	\$293,264	\$0

Department of Personnel & Administration

FY 2016-17

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Request						
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 All Other Operating Allocation	\$148,784	0.0	\$0	\$0	\$148,784	\$0

(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

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,042,729	55.2	\$0	\$0	\$3,042,729	\$0
FY 2014-15 Final Appropriation	\$3,042,729	55.2	\$0	\$0	\$3,042,729	\$0
FY 2014-15 Total Compensation POTS Transfers	\$571,658	0.0	\$0	\$0	\$571,658	\$0
FY 2014-15 Expenditure Authority	\$3,614,387	55.2	\$0	\$0	\$3,614,387	\$0
FY 2014-15 Actual Expenditures	\$3,614,387	60.5	\$0	\$0	\$3,614,387	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	(5.3)	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

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
FY 2015-16 Personal Services Allocation	\$3,125,750	55.2	\$0	\$0	\$3,125,750	\$0

Department of Personnel & Administration

FY 2016-17

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Request						
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
FY 2016-17 Personal Services Allocation	\$3,174,718	55.2	\$0	\$0	\$3,174,718	\$0

Operating Expenses

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,709,468	0.0	\$0	\$0	\$2,709,468	\$0
SB 15-157 Suppl Approp Dept Personnel	\$0	0.0	\$85,872	\$1,356,737	(\$1,442,609)	\$0
FY 2014-15 Final Appropriation	\$2,709,468	0.0	\$85,872	\$1,356,737	\$1,266,859	\$0
FY 2014-15 Other Legal Spending Authority	\$85,872	0.0	\$0	\$85,872	\$0	\$0
FY 2014-15 Expenditure Authority	\$2,795,340	0.0	\$85,872	\$1,442,609	\$1,266,859	\$0
FY 2014-15 Actual Expenditures	\$2,768,302	0.0	\$85,872	\$85,872	\$2,596,558	\$0
FY 2014-15 Reversion (Overexpenditure)	\$27,038	0.0	\$0	\$1,356,737	(\$1,329,699)	\$0
FY 2015-16 Initial Appropriation						
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 2015-16 All Other Operating Allocation	\$2,709,468	0.0	\$0	\$0	\$2,709,468	\$0
FY 2016-17 Request						
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
FY 2016-17 All Other Operating Allocation	\$2,709,468	0.0	\$0	\$0	\$2,709,468	\$0

Department of Personnel & Administration

FY 2016-17

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capitol Complex Repairs						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$56,520	0.0	\$0	\$0	\$56,520	\$0
FY 2014-15 Final Appropriation	\$56,520	0.0	\$0	\$0	\$56,520	\$0
FY 2014-15 Expenditure Authority	\$56,520	0.0	\$0	\$0	\$56,520	\$0
FY 2014-15 Actual Expenditures	\$52,632	0.0	\$0	\$0	\$52,632	\$0
FY 2014-15 Reversion (Overexpenditure)	\$3,888	0.0	\$0	\$0	\$3,888	\$0
FY 2015-16 Initial Appropriation						
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 2015-16 All Other Operating Allocation	\$56,520	0.0	\$0	\$0	\$56,520	\$0
FY 2016-17 Request						
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 All Other Operating Allocation	\$56,520	0.0	\$0	\$0	\$56,520	\$0
Capitol Complex Security						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$405,243	0.0	\$0	\$0	\$405,243	\$0
FY 2014-15 Final Appropriation	\$405,243	0.0	\$0	\$0	\$405,243	\$0
FY 2014-15 Expenditure Authority	\$405,243	0.0	\$0	\$0	\$405,243	\$0
FY 2014-15 Actual Expenditures	\$405,243	0.0	\$0	\$0	\$405,243	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Department of Personnel & Administration

FY 2016-17

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Initial Appropriation						
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 2015-16 All Other Operating Allocation	\$405,243	0.0	\$0	\$0	\$405,243	\$0
FY 2016-17 Request						
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
FY 2016-17 All Other Operating Allocation	\$405,243	0.0	\$0	\$0	\$405,243	\$0

Utilities

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$4,836,133	0.0	\$0	\$290,276	\$4,545,857	\$0
FY 2014-15 Final Appropriation	\$4,836,133	0.0	\$0	\$290,276	\$4,545,857	\$0
FY 2014-15 Expenditure Authority	\$4,836,133	0.0	\$0	\$290,276	\$4,545,857	\$0
FY 2014-15 Actual Expenditures	\$4,769,540	0.0	\$0	\$1,588,452	\$3,181,088	\$0
FY 2014-15 Reversion (Overexpenditure)	\$66,593	0.0	\$0	(\$1,298,176)	\$1,364,769	\$0
FY 2015-16 Initial Appropriation						
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
FY 2015-16 All Other Operating Allocation	\$4,854,388	0.0	\$0	\$313,139	\$4,541,249	\$0
FY 2016-17 Request						
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
FY 2016-17 All Other Operating Allocation	\$5,104,661	0.0	\$0	\$320,424	\$4,784,237	\$0

Department of Personnel & Administration

FY 2016-17

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,399,867	0.0	\$0	\$0	\$1,399,867	\$0
FY 2014-15 Final Appropriation	\$1,399,867	0.0	\$0	\$0	\$1,399,867	\$0
FY 2014-15 Expenditure Authority	\$1,399,867	0.0	\$0	\$0	\$1,399,867	\$0
FY 2014-15 Actual Expenditures	\$1,399,867	0.0	\$0	\$0	\$1,399,867	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
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
FY 2015-16 All Other Operating Allocation	\$1,009,358	0.0	\$0	\$0	\$1,009,358	\$0
FY 2016-17 Request						
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
FY 2016-17 All Other Operating Allocation	\$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

Department of Personnel & Administration

FY 2016-17

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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05. Division of Accounts and Control

(A) Financial Operations and Reporting

(1) Financial Operations and Reporting

Personal Services

FY 2015-16 Initial Appropriation

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
FY 2015-16 Personal Services Allocation	\$2,739,354	29.5	\$2,197,873	\$541,481	\$0	\$0

FY 2016-17 Request

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
FY 2016-17 Personal Services Allocation	\$2,730,354	29.5	\$2,508,988	\$221,366	\$0	\$0

Operating Expenses

FY 2015-16 Initial Appropriation

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 2015-16 All Other Operating Allocation	\$139,334	0.0	\$0	\$139,334	\$0	\$0

FY 2016-17 Request

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
FY 2016-17 All Other Operating Allocation	\$139,334	0.0	\$0	\$139,334	\$0	\$0

Department of Personnel & Administration

FY 2016-17

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Recovery Audit Program Disbursement						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2014-15 Final Appropriation	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2015-16 Initial Appropriation						
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 2015-16 All Other Operating Allocation	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2016-17 Request						
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 All Other Operating Allocation	\$1,000	0.0	\$0	\$1,000	\$0	\$0

**Office of the State Controller
Personal Services**

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,785,187	34.0	\$974,131	\$1,152,617	\$658,439	\$0
FY 2014-15 Final Appropriation	\$2,785,187	34.0	\$974,131	\$1,152,617	\$658,439	\$0
FY 2014-15 Total Compensation POTS Transfers	\$480,796	0.0	\$480,796	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$3,265,983	34.0	\$1,454,927	\$1,152,617	\$658,439	\$0
FY 2014-15 Actual Expenditures	\$2,843,449	27.5	\$1,454,926	\$730,084	\$658,439	\$0
FY 2014-15 Reversion (Overexpenditure)	\$422,534	6.5	\$1	\$422,533	\$0	\$0

Department of Personnel & Administration

FY 2016-17

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$237,115	0.0	\$131,117	\$105,998	\$0	\$0
FY 2014-15 Final Appropriation	\$237,115	0.0	\$131,117	\$105,998	\$0	\$0
FY 2014-15 Expenditure Authority	\$237,115	0.0	\$131,117	\$105,998	\$0	\$0
FY 2014-15 Actual Expenditures	\$115,988	0.0	\$115,988	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$121,127	0.0	\$15,129	\$105,998	\$0	\$0

(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

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,102,269	23.6	\$0	\$1,102,269	\$0	\$0
FY 2014-15 Final Appropriation	\$1,102,269	23.6	\$0	\$1,102,269	\$0	\$0
FY 2014-15 Total Compensation POTS Transfers	\$93,747	0.0	\$10,228	\$83,519	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,196,016	23.6	\$10,228	\$1,185,788	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,196,015	19.9	\$10,228	\$1,185,787	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1	3.7	\$0	\$1	\$0	\$0

FY 2015-16 Initial Appropriation						
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
FY 2015-16 Personal Services Allocation	\$983,060	20.0	\$0	\$983,060	\$0	\$0

Department of Personnel & Administration

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Request						
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
FY 2016-17 Personal Services Allocation	\$1,000,455	20.0	\$0	\$1,000,455	\$0	\$0

Operating Expenses

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$570,277	0.0	\$0	\$570,277	\$0	\$0
FY 2014-15 Final Appropriation	\$570,277	0.0	\$0	\$570,277	\$0	\$0
FY 2014-15 Expenditure Authority	\$570,277	0.0	\$0	\$570,277	\$0	\$0
FY 2014-15 Actual Expenditures	\$424,297	0.0	\$0	\$424,297	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$145,980	0.0	\$0	\$145,980	\$0	\$0

FY 2015-16 Initial Appropriation						
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 2015-16 All Other Operating Allocation	\$545,801	0.0	\$0	\$545,801	\$0	\$0

FY 2016-17 Request						
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
FY 2016-17 All Other Operating Allocation	\$545,801	0.0	\$0	\$545,801	\$0	\$0

Private Collection Agency Fees

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$800,000	0.0	\$0	\$800,000	\$0	\$0
SB 15-157 Suppl Approp Dept Personnel	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2014-15 Final Appropriation	\$900,000	0.0	\$0	\$900,000	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Expenditure Authority	\$900,000	0.0	\$0	\$900,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$795,333	0.0	\$0	\$795,333	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$104,667	0.0	\$0	\$104,667	\$0	\$0
FY 2015-16 Initial Appropriation						
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 2015-16 All Other Operating Allocation	\$900,000	0.0	\$0	\$900,000	\$0	\$0
FY 2016-17 Request						
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
FY 2016-17 All Other Operating Allocation	\$900,000	0.0	\$0	\$900,000	\$0	\$0

Indirect Cost Assessment

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$307,044	0.0	\$0	\$307,044	\$0	\$0
FY 2014-15 Final Appropriation	\$307,044	0.0	\$0	\$307,044	\$0	\$0
FY 2014-15 Expenditure Authority	\$307,044	0.0	\$0	\$307,044	\$0	\$0
FY 2014-15 Actual Expenditures	\$307,044	0.0	\$0	\$307,044	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
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 2015-16 All Other Operating Allocation	\$312,526	0.0	\$0	\$312,526	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$312,526	0.0	\$0	\$312,526	\$0	\$0
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
FY 2016-17 All Other Operating Allocation	\$152,625	0.0	\$0	\$152,625	\$0	\$0

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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	\$2,741,387	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

FY 2015-16 Initial Appropriation

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
FY 2015-16 Personal Services Allocation	\$1,540,713	17.7	\$0	\$1,540,713	\$0	\$0

FY 2016-17 Request

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
FY 2016-17 Personal Services Allocation	\$1,560,828	17.7	\$0	\$1,560,828	\$0	\$0

Operating Expenses

FY 2015-16 Initial Appropriation

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 2015-16 All Other Operating Allocation	\$38,284	0.0	\$0	\$38,284	\$0	\$0

FY 2016-17 Request

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

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Governor's Budget Request	\$38,284	0.0	\$0	\$38,284	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$38,284	0.0	\$0	\$38,284	\$0	\$0

(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

(B) State Purchasing Office

Personal Services

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$837,285	9.5	\$0	\$837,285	\$0	\$0
FY 2014-15 Final Appropriation	\$837,285	9.5	\$0	\$837,285	\$0	\$0
FY 2014-15 Total Compensation POTS Transfers	\$19,316	0.0	\$19,316	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$856,601	9.5	\$19,316	\$837,285	\$0	\$0
FY 2014-15 Actual Expenditures	\$833,998	8.3	\$19,316	\$814,682	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$22,603	1.2	\$0	\$22,603	\$0	\$0

Operating Expenses

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$27,000	0.0	\$0	\$27,000	\$0	\$0
FY 2014-15 Final Appropriation	\$27,000	0.0	\$0	\$27,000	\$0	\$0
FY 2014-15 Expenditure Authority	\$27,000	0.0	\$0	\$27,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$26,987	0.0	\$0	\$26,987	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$13	0.0	\$0	\$13	\$0	\$0

Statewide Travel Management Program

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$136,912	2.0	\$0	\$136,912	\$0	\$0
FY 2014-15 Final Appropriation	\$136,912	2.0	\$0	\$136,912	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Total Compensation POTS Transfers	\$4,067	0.0	\$4,067	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$140,979	2.0	\$4,067	\$136,912	\$0	\$0
FY 2014-15 Actual Expenditures	\$104,477	1.0	\$0	\$104,477	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$36,502	1.0	\$4,067	\$32,435	\$0	\$0

Disability Investigational and Pilot Support Procurement

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,255,976	0.0	\$0	\$1,255,976	\$0	\$0
FY 2014-15 Final Appropriation	\$1,255,976	0.0	\$0	\$1,255,976	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,255,976	0.0	\$0	\$1,255,976	\$0	\$0
FY 2014-15 Actual Expenditures	\$401,763	0.0	\$0	\$401,763	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$854,213	0.0	\$0	\$854,213	\$0	\$0

(C) Supplier Database and e-Procurement

Personal Services

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$439,139	7.0	\$0	\$439,139	\$0	\$0
SB 15-157 Suppl Approp Dept Personnel	\$191,842	0.0	\$0	\$191,842	\$0	\$0
FY 2014-15 Final Appropriation	\$630,981	7.0	\$0	\$630,981	\$0	\$0
FY 2014-15 Total Compensation POTS Transfers	\$14,234	0.0	\$0	\$14,234	\$0	\$0
FY 2014-15 Expenditure Authority	\$645,215	7.0	\$0	\$645,215	\$0	\$0
FY 2014-15 Actual Expenditures	\$638,406	11.0	\$0	\$638,406	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$6,809	(4.0)	\$0	\$6,809	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,328,360	0.0	\$0	\$1,328,360	\$0	\$0
FY 2014-15 Final Appropriation	\$1,328,360	0.0	\$0	\$1,328,360	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,328,360	0.0	\$0	\$1,328,360	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,311,755	0.0	\$0	\$1,311,755	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$16,605	0.0	\$0	\$16,605	\$0	\$0

(C) CORE Operations

Personal Services

FY 2015-16 Initial Appropriation						
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
FY 2015-16 Personal Services Allocation	\$1,754,192	21.3	\$0	\$406,672	\$1,347,520	\$0
FY 2016-17 Request						
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
FY 2016-17 Personal Services Allocation	\$1,793,977	21.3	\$0	\$406,672	\$1,387,305	\$0

Operating Expenses

FY 2015-16 Initial Appropriation						
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 2015-16 All Other Operating Allocation	\$1,369,408	0.0	\$0	\$1,369,408	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Request						
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
FY 2016-17 All Other Operating Allocation	\$1,369,408	0.0	\$0	\$1,369,408	\$0	\$0

Payments for CORE and Support Modules

FY 2015-16 Initial Appropriation						
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
FY 2015-16 All Other Operating Allocation	\$4,844,555	0.0	\$0	\$0	\$4,844,555	\$0
FY 2016-17 Request						
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 All Other Operating Allocation	\$5,232,347	0.0	\$0	\$0	\$5,232,347	\$0

(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

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,427,211	40.5	\$52,393	\$105,916	\$3,268,902	\$0
SB 15-157 Suppl Approp Dept Personnel	(\$52,393)	(0.5)	(\$52,393)	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$3,374,818	40.0	\$0	\$105,916	\$3,268,902	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Total Compensation POTS Transfers	\$481,530	0.0	\$0	\$14,068	\$467,462	\$0
FY 2014-15 Expenditure Authority	\$3,856,348	40.0	\$0	\$119,984	\$3,736,364	\$0
FY 2014-15 Actual Expenditures	\$3,856,348	38.0	\$0	\$119,984	\$3,736,364	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	2.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

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
FY 2015-16 Personal Services Allocation	\$3,471,882	40.0	\$0	\$105,916	\$3,365,966	\$0

FY 2016-17 Request

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
FY 2016-17 Personal Services Allocation	\$3,787,494	44.5	\$0	\$105,916	\$3,681,578	\$0

Operating Expenses

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$148,913	0.0	\$5,653	\$0	\$143,260	\$0
SB 15-157 Suppl Approp Dept Personnel	(\$5,653)	0.0	(\$5,653)	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$143,260	0.0	\$0	\$0	\$143,260	\$0
FY 2014-15 Expenditure Authority	\$143,260	0.0	\$0	\$0	\$143,260	\$0
FY 2014-15 Actual Expenditures	\$143,251	0.0	\$0	\$0	\$143,251	\$0
FY 2014-15 Reversion (Overexpenditure)	\$9	0.0	\$0	\$0	\$9	\$0

FY 2015-16 Initial Appropriation

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 2015-16 All Other Operating Allocation	\$143,260	0.0	\$0	\$0	\$143,260	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Request						
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
FY 2016-17 All Other Operating Allocation	\$171,525	0.0	\$0	\$0	\$171,525	\$0

Indirect Cost Assessment

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$230,033	0.0	\$0	\$8,587	\$221,446	\$0
FY 2014-15 Final Appropriation	\$230,033	0.0	\$0	\$8,587	\$221,446	\$0
FY 2014-15 Expenditure Authority	\$230,033	0.0	\$0	\$8,587	\$221,446	\$0
FY 2014-15 Actual Expenditures	\$230,033	0.0	\$0	\$8,587	\$221,446	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation						
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
FY 2015-16 All Other Operating Allocation	\$138,384	0.0	\$0	\$0	\$138,384	\$0

FY 2016-17 Request						
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 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
FY 2016-17 All Other Operating Allocation	\$71,305	0.0	\$0	\$0	\$71,305	\$0

(A) 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