

FY 2016-17 BUDGET REQUEST - PERSONNEL & ADMINISTRATION

Schedule 7

Supplemental Summary

Bill	Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Final Appropriation Supplemental Bills							
SB 15-157 Suppl Approp Dept Personnel							
Department Administration							
	Operating Expenses	\$351,378	0.0	\$351,378	\$0	\$0	\$0
	Administrative Law Judge Services	\$459	0.0	\$0	\$410	\$49	\$0
	Payments to OIT	\$6,928	0.0	\$1,802	\$915	\$4,211	\$0
	COFRS Modernization	(\$68,617)	0.0	(\$17,844)	(\$7,152)	(\$43,621)	\$0
Risk Management Services							
	Workers' Compensation Legal Services	\$900,000	0.0	\$0	\$0	\$900,000	\$0
Fleet Management Program and Motor Pool Services							
	Vehicle Replacement Lease/Purchase	\$42,350	0.0	\$0	\$0	\$42,350	\$0
Facilities Maintenance - Capital Complex							
	Operating Expenses	\$0	0.0	\$85,872	\$1,356,737	(\$1,442,609)	\$0
Financial Operations and Reporting							
	Private Collection Agency Fees	\$100,000	0.0	\$0	\$100,000	\$0	\$0
Supplier Database and e-Procurement							
	Personal Services	\$191,842	0.0	\$0	\$191,842	\$0	\$0
Administrative Courts							
	Personal Services	(\$52,393)	(0.5)	(\$52,393)	\$0	\$0	\$0
	Operating Expenses	(\$5,653)	0.0	(\$5,653)	\$0	\$0	\$0
FY 2014-15 Final Appropriation Supplemental Bills Only		\$1,466,294	(0.5)	\$363,162	\$1,642,752	(\$539,620)	\$0