

FY 2017-18 BUDGET REQUEST - PERSONNEL & ADMINISTRATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Executive Director's Office</b>						
<b>(A) Department Administration</b>						
<b>Personal Services</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,703,744	17.8	\$242,923	\$15,648	\$1,445,173	\$0
HB 16-1362 License Plate Auction Transfer Disability Benefit	\$37,105	0.5	\$0	\$37,105	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,740,849</b>	<b>18.3</b>	<b>\$242,923</b>	<b>\$52,753</b>	<b>\$1,445,173</b>	<b>\$0</b>
TA-01 Annualize FY 2016-17 Salary Survey	\$134	0.0	\$134	\$0	\$0	\$0
TA-11 Annualize HB 16-1362 License Plate Auction Transfer	\$3,372	0.0	\$0	\$3,372	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$1,744,355</b>	<b>18.3</b>	<b>\$243,057</b>	<b>\$56,125</b>	<b>\$1,445,173</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,744,355</b>	<b>18.3</b>	<b>\$243,057</b>	<b>\$56,125</b>	<b>\$1,445,173</b>	<b>\$0</b>
<b>Health, Life and Dental</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,107,311	0.0	\$872,532	\$269,934	\$1,964,845	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$3,107,311</b>	<b>0.0</b>	<b>\$872,532</b>	<b>\$269,934</b>	<b>\$1,964,845</b>	<b>\$0</b>
TA-05 Total Compensation Request	\$458,187	0.0	\$132,459	(\$17,764)	\$343,492	\$0
<b>FY 2017-18 Base Request</b>	<b>\$3,565,498</b>	<b>0.0</b>	<b>\$1,004,991</b>	<b>\$252,170</b>	<b>\$2,308,337</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,565,498</b>	<b>0.0</b>	<b>\$1,004,991</b>	<b>\$252,170</b>	<b>\$2,308,337</b>	<b>\$0</b>
<b>Short-term Disability</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$44,651	0.0	\$14,695	\$4,492	\$25,464	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$44,651</b>	<b>0.0</b>	<b>\$14,695</b>	<b>\$4,492</b>	<b>\$25,464</b>	<b>\$0</b>

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**Line Item Detail**

<b>Long Bill Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
TA-05 Total Compensation Request	\$1,675	0.0	\$1,811	(\$1,370)	\$1,234	\$0
<b>FY 2017-18 Base Request</b>	<b>\$46,326</b>	<b>0.0</b>	<b>\$16,506</b>	<b>\$3,122</b>	<b>\$26,698</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$46,326</b>	<b>0.0</b>	<b>\$16,506</b>	<b>\$3,122</b>	<b>\$26,698</b>	<b>\$0</b>
<b>Amortization Equalization Disbursement</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,129,974	0.0	\$371,611	\$113,171	\$645,192	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,129,974</b>	<b>0.0</b>	<b>\$371,611</b>	<b>\$113,171</b>	<b>\$645,192</b>	<b>\$0</b>
TA-05 Total Compensation Request	\$124,114	0.0	\$74,523	(\$28,777)	\$78,368	\$0
<b>FY 2017-18 Base Request</b>	<b>\$1,254,088</b>	<b>0.0</b>	<b>\$446,134</b>	<b>\$84,394</b>	<b>\$723,560</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,254,088</b>	<b>0.0</b>	<b>\$446,134</b>	<b>\$84,394</b>	<b>\$723,560</b>	<b>\$0</b>
<b>Supplemental Amortization Equalization Disbursement</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,118,203	0.0	\$367,740	\$111,992	\$638,471	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,118,203</b>	<b>0.0</b>	<b>\$367,740</b>	<b>\$111,992</b>	<b>\$638,471</b>	<b>\$0</b>
TA-05 Total Compensation Request	\$135,885	0.0	\$78,394	(\$27,598)	\$85,089	\$0
<b>FY 2017-18 Base Request</b>	<b>\$1,254,088</b>	<b>0.0</b>	<b>\$446,134</b>	<b>\$84,394</b>	<b>\$723,560</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,254,088</b>	<b>0.0</b>	<b>\$446,134</b>	<b>\$84,394</b>	<b>\$723,560</b>	<b>\$0</b>
<b>Salary Survey</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$81,876	0.0	\$35,647	\$1,045	\$45,184	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$81,876</b>	<b>0.0</b>	<b>\$35,647</b>	<b>\$1,045</b>	<b>\$45,184</b>	<b>\$0</b>
TA-01 Annualize FY 2016-17 Salary Survey	(\$81,876)	0.0	(\$35,647)	(\$1,045)	(\$45,184)	\$0
TA-05 Total Compensation Request	\$681,647	0.0	\$242,891	\$45,945	\$392,811	\$0
<b>FY 2017-18 Base Request</b>	<b>\$681,647</b>	<b>0.0</b>	<b>\$242,891</b>	<b>\$45,945</b>	<b>\$392,811</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$681,647</b>	<b>0.0</b>	<b>\$242,891</b>	<b>\$45,945</b>	<b>\$392,811</b>	<b>\$0</b>

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<b>Shift Differential</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$45,051	0.0	\$0	\$0	\$45,051	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$45,051</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,051</b>	<b>\$0</b>
TA-05 Total Compensation Request	(\$1,316)	0.0	\$0	\$0	(\$1,316)	\$0
<b>FY 2017-18 Base Request</b>	<b>\$43,735</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,735</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$43,735</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,735</b>	<b>\$0</b>
<b>Workers' Compensation</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$228,134	0.0	\$62,118	\$24,087	\$141,929	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$228,134</b>	<b>0.0</b>	<b>\$62,118</b>	<b>\$24,087</b>	<b>\$141,929</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	\$13,771	0.0	\$3,677	\$1,309	\$8,785	\$0
<b>FY 2017-18 Base Request</b>	<b>\$241,905</b>	<b>0.0</b>	<b>\$65,795</b>	<b>\$25,396</b>	<b>\$150,714</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$241,905</b>	<b>0.0</b>	<b>\$65,795</b>	<b>\$25,396</b>	<b>\$150,714</b>	<b>\$0</b>
<b>Operating Expenses</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$99,531	0.0	\$99,531	\$0	\$0	\$0
HB 16-1362 License Plate Auction Transfer Disability Benefit	\$5,178	0.0	\$0	\$5,178	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$104,709</b>	<b>0.0</b>	<b>\$99,531</b>	<b>\$5,178</b>	<b>\$0</b>	<b>\$0</b>
TA-11 Annualize HB 16-1362 License Plate Auction Transfer	(\$4,703)	0.0	\$0	(\$4,703)	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$100,006</b>	<b>0.0</b>	<b>\$99,531</b>	<b>\$475</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$100,006</b>	<b>0.0</b>	<b>\$99,531</b>	<b>\$475</b>	<b>\$0</b>	<b>\$0</b>

**FY 2017-18 BUDGET REQUEST - PERSONNEL & ADMINISTRATION**

**RECONCILIATION REPORT**

**Line Item Detail**

<b>Long Bill Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>Legal Services</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$243,613	0.0	\$172,695	\$42,721	\$28,197	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$243,613</b>	<b>0.0</b>	<b>\$172,695</b>	<b>\$42,721</b>	<b>\$28,197</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	\$10,790	0.0	(\$6,649)	\$5,576	\$11,863	\$0
<b>FY 2017-18 Base Request</b>	<b>\$254,403</b>	<b>0.0</b>	<b>\$166,046</b>	<b>\$48,297</b>	<b>\$40,060</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$254,403</b>	<b>0.0</b>	<b>\$166,046</b>	<b>\$48,297</b>	<b>\$40,060</b>	<b>\$0</b>
<b>Administrative Law Judge Services</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$12,814	0.0	\$0	\$12,814	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$12,814</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,814</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	(\$1,255)	0.0	\$0	(\$1,255)	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$11,559</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,559</b>	<b>\$0</b>	<b>\$0</b>
NP-01 Resources for Administrative Courts	\$109	0.0	\$0	\$109	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$11,668</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,668</b>	<b>\$0</b>	<b>\$0</b>
<b>Payment to Risk Management and Property Funds</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$631,502	0.0	\$171,561	\$66,915	\$393,026	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$631,502</b>	<b>0.0</b>	<b>\$171,561</b>	<b>\$66,915</b>	<b>\$393,026</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	\$30,522	0.0	\$8,149	\$2,900	\$19,473	\$0
<b>FY 2017-18 Base Request</b>	<b>\$662,024</b>	<b>0.0</b>	<b>\$179,710</b>	<b>\$69,815</b>	<b>\$412,499</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$662,024</b>	<b>0.0</b>	<b>\$179,710</b>	<b>\$69,815</b>	<b>\$412,499</b>	<b>\$0</b>
<b>Vehicle Lease Payments</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$61,450	0.0	\$0	\$2,128	\$59,322	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$61,450</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,128</b>	<b>\$59,322</b>	<b>\$0</b>

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<b>FY 2017-18 Base Request</b>	<b>\$61,450</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,128</b>	<b>\$59,322</b>	<b>\$0</b>
NP-02 Annual Fleet Vehicle Request	\$164,407	0.0	\$0	\$0	\$164,407	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$225,857</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,128</b>	<b>\$223,729</b>	<b>\$0</b>
<b>Leased Space</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$338,179	0.0	\$0	\$2,795	\$335,384	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$338,179</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,795</b>	<b>\$335,384</b>	<b>\$0</b>
TA-19 Annualize FY17 R-01 OAC Resources	\$2,175	0.0	\$0	\$0	\$2,175	\$0
TA-21 Adjustment for Contract Escalator	\$259	0.0	\$0	\$0	\$259	\$0
TA-23 Leased Space Refinance CF to RF	\$0	0.0	\$0	(\$2,795)	\$2,795	\$0
<b>FY 2017-18 Base Request</b>	<b>\$340,613</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$340,613</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$340,613</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$340,613</b>	<b>\$0</b>
<b>Capitol Complex Leased Space</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,431,358	0.0	\$1,245,212	\$225,970	\$960,176	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,431,358</b>	<b>0.0</b>	<b>\$1,245,212</b>	<b>\$225,970</b>	<b>\$960,176</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	\$346,596	0.0	\$137,535	(\$92,026)	\$301,087	\$0
TA-04 Statewide Indirect Cost Recoveries Common Policy	\$0	0.0	(\$1,382,747)	\$0	\$1,382,747	\$0
<b>FY 2017-18 Base Request</b>	<b>\$2,777,954</b>	<b>0.0</b>	<b>\$0</b>	<b>\$133,944</b>	<b>\$2,644,010</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,777,954</b>	<b>0.0</b>	<b>\$0</b>	<b>\$133,944</b>	<b>\$2,644,010</b>	<b>\$0</b>
<b>Payments to OIT</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$5,583,222	0.0	\$1,525,117	\$580,960	\$3,477,145	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$5,583,222</b>	<b>0.0</b>	<b>\$1,525,117</b>	<b>\$580,960</b>	<b>\$3,477,145</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	(\$2,088,512)	0.0	(\$592,087)	(\$248,921)	(\$1,247,504)	\$0
TA-04 Statewide Indirect Cost Recoveries Common Policy	\$0	0.0	(\$755,037)	\$0	\$755,037	\$0

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<b>FY 2017-18 Base Request</b>	<b>\$3,494,710</b>	<b>0.0</b>	<b>\$177,993</b>	<b>\$332,039</b>	<b>\$2,984,678</b>	<b>\$0</b>
NP-03 Secure Colorado	\$43,260	0.0	\$11,550	\$4,110	\$27,600	\$0
NP-04 Deskside Staffing	\$17,300	0.0	\$4,620	\$1,644	\$11,036	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,555,270</b>	<b>0.0</b>	<b>\$194,163</b>	<b>\$337,793</b>	<b>\$3,023,314</b>	<b>\$0</b>
<b>CORE Operations</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$303,032	0.0	\$82,244	\$31,192	\$189,596	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$303,032</b>	<b>0.0</b>	<b>\$82,244</b>	<b>\$31,192</b>	<b>\$189,596</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	(\$21,162)	0.0	(\$5,650)	(\$2,010)	(\$13,502)	\$0
<b>FY 2017-18 Base Request</b>	<b>\$281,870</b>	<b>0.0</b>	<b>\$76,594</b>	<b>\$29,182</b>	<b>\$176,094</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$281,870</b>	<b>0.0</b>	<b>\$76,594</b>	<b>\$29,182</b>	<b>\$176,094</b>	<b>\$0</b>
<b>(1) Department Administration</b>						
FY 2016-17 Initial Appropriation	\$17,205,928	18.3	\$5,263,626	\$1,548,147	\$10,394,155	\$0
FY 2017-18 Base Request	\$16,816,231	18.3	\$3,165,382	\$1,178,985	\$12,471,864	\$0
FY 2017-18 Governor's Budget Request	\$17,041,307	18.3	\$3,181,552	\$1,184,848	\$12,674,907	\$0

**(B) Statewide Special Purpose**

**(1) Colorado State Employees Assistance Program**

**Personal Services**

HB 16-1405 FY 2016-17 General Appropriation Act	\$817,704	11.0	\$0	\$12,856	\$804,848	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$817,704</b>	<b>11.0</b>	<b>\$0</b>	<b>\$12,856</b>	<b>\$804,848</b>	<b>\$0</b>
TA-01 Annualize FY 2016-17 Salary Survey	\$1,781	0.0	\$0	\$0	\$1,781	\$0
TA-22 CSEAP Refinance PS CF to RF	\$0	0.0	\$0	(\$12,856)	\$12,856	\$0

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FY 2017-18 Base Request	\$819,485	11.0	\$0	\$0	\$819,485	\$0
FY 2017-18 Governor's Budget Request	\$819,485	11.0	\$0	\$0	\$819,485	\$0
<b>Operating Expenses</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$53,794	0.0	\$0	\$0	\$53,794	\$0
FY 2016-17 Initial Appropriation	\$53,794	0.0	\$0	\$0	\$53,794	\$0
FY 2017-18 Base Request	\$53,794	0.0	\$0	\$0	\$53,794	\$0
FY 2017-18 Governor's Budget Request	\$53,794	0.0	\$0	\$0	\$53,794	\$0
<b>Indirect Cost Assessment</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$29,796	0.0	\$0	\$0	\$29,796	\$0
FY 2016-17 Initial Appropriation	\$29,796	0.0	\$0	\$0	\$29,796	\$0
TA-04 Statewide Indirect Cost Recoveries Common Policy	\$134,818	0.0	\$0	\$0	\$134,818	\$0
FY 2017-18 Base Request	\$164,614	0.0	\$0	\$0	\$164,614	\$0
FY 2017-18 Governor's Budget Request	\$164,614	0.0	\$0	\$0	\$164,614	\$0
<b>(1) Colorado State Employees Assistance Program</b>						
FY 2016-17 Initial Appropriation	\$901,294	11.0	\$0	\$12,856	\$888,438	\$0
FY 2017-18 Base Request	\$1,037,893	11.0	\$0	\$0	\$1,037,893	\$0
FY 2017-18 Governor's Budget Request	\$1,037,893	11.0	\$0	\$0	\$1,037,893	\$0
<b>(2) Office of the State Architect</b>						
<b>Office of the State Architect</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$809,473	8.0	\$809,473	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$809,473	8.0	\$809,473	\$0	\$0	\$0

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TA-14 Annualize SB 15-270 Create the OSA	\$6,193	0.0	\$6,193	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$815,666</b>	<b>8.0</b>	<b>\$815,666</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$815,666</b>	<b>8.0</b>	<b>\$815,666</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Statewide Planning Services**

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>(2) Office of the State Architect</b>						
FY 2016-17 Initial Appropriation	\$1,809,473	8.0	\$1,809,473	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,815,666	8.0	\$1,815,666	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,815,666	8.0	\$1,815,666	\$0	\$0	\$0

**(3) Colorado State Archives**

**Personal Services**

HB 16-1405 FY 2016-17 General Appropriation Act	\$742,315	12.0	\$533,556	\$179,688	\$29,071	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$742,315</b>	<b>12.0</b>	<b>\$533,556</b>	<b>\$179,688</b>	<b>\$29,071</b>	<b>\$0</b>
TA-01 Annualize FY 2016-17 Salary Survey	\$1,768	0.0	\$1,768	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$744,083</b>	<b>12.0</b>	<b>\$535,324</b>	<b>\$179,688</b>	<b>\$29,071</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$744,083</b>	<b>12.0</b>	<b>\$535,324</b>	<b>\$179,688</b>	<b>\$29,071</b>	<b>\$0</b>

**Operating Expenses**

HB 16-1405 FY 2016-17 General Appropriation Act	\$93,836	0.0	\$93,836	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$93,836</b>	<b>0.0</b>	<b>\$93,836</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2017-18 BUDGET REQUEST - PERSONNEL & ADMINISTRATION**

**RECONCILIATION REPORT**

**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Base Request	\$93,836	0.0	\$93,836	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$93,836	0.0	\$93,836	\$0	\$0	\$0

<b>(3) Colorado State Archives</b>						
FY 2016-17 Initial Appropriation	\$836,151	12.0	\$627,392	\$179,688	\$29,071	\$0
FY 2017-18 Base Request	\$837,919	12.0	\$629,160	\$179,688	\$29,071	\$0
FY 2017-18 Governor's Budget Request	\$837,919	12.0	\$629,160	\$179,688	\$29,071	\$0

**(4) Other Statewide Special Purpose**

**Test Facility Lease**

HB 16-1405 FY 2016-17 General Appropriation Act	\$119,842	0.0	\$119,842	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$119,842	0.0	\$119,842	\$0	\$0	\$0
FY 2017-18 Base Request	\$119,842	0.0	\$119,842	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$119,842	0.0	\$119,842	\$0	\$0	\$0

**Employment Security Contract Payment**

HB 16-1405 FY 2016-17 General Appropriation Act	\$20,000	0.0	\$11,264	\$0	\$8,736	\$0
FY 2016-17 Initial Appropriation	\$20,000	0.0	\$11,264	\$0	\$8,736	\$0
FY 2017-18 Base Request	\$20,000	0.0	\$11,264	\$0	\$8,736	\$0
FY 2017-18 Governor's Budget Request	\$20,000	0.0	\$11,264	\$0	\$8,736	\$0

**Disability Investigational and Pilot Support Procurement**

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,419,976	0.0	\$0	\$1,419,976	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,419,976	0.0	\$0	\$1,419,976	\$0	\$0
TA-08 Annualize SB 13-276 Disability Invest. & Pilot	\$82,000	0.0	\$0	\$82,000	\$0	\$0

**FY 2017-18 BUDGET REQUEST - PERSONNEL & ADMINISTRATION**

**RECONCILIATION REPORT**

**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Base Request	\$1,501,976	0.0	\$0	\$1,501,976	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,501,976	0.0	\$0	\$1,501,976	\$0	\$0
<b>(4) Other Statewide Special Purpose</b>						
FY 2016-17 Initial Appropriation	\$1,559,818	0.0	\$131,106	\$1,419,976	\$8,736	\$0
FY 2017-18 Base Request	\$1,641,818	0.0	\$131,106	\$1,501,976	\$8,736	\$0
FY 2017-18 Governor's Budget Request	\$1,641,818	0.0	\$131,106	\$1,501,976	\$8,736	\$0

**02. Division of Human Resources**

**(A) Human Resource Services**

**(1) State Agency Services**

**Personal Services**

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,726,578	19.2	\$1,726,578	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,726,578</b>	<b>19.2</b>	<b>\$1,726,578</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize FY 2016-17 Salary Survey	\$1,485	0.0	\$1,485	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$1,728,063</b>	<b>19.2</b>	<b>\$1,728,063</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,728,063</b>	<b>19.2</b>	<b>\$1,728,063</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

HB 16-1405 FY 2016-17 General Appropriation Act	\$88,496	0.0	\$88,496	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$88,496</b>	<b>0.0</b>	<b>\$88,496</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$88,496</b>	<b>0.0</b>	<b>\$88,496</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2017-18 BUDGET REQUEST - PERSONNEL & ADMINISTRATION**

**RECONCILIATION REPORT**

**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$88,496</b>	<b>0.0</b>	<b>\$88,496</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Compensation and Employee Engagement Surveys</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$300,000	0.0	\$300,000	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-06 Annualize FY14 CP-02 Empl Engagement Survey	\$215,000	0.0	\$215,000	\$0	\$0	\$0
TA-07 Annualize FY15 R-01 Total Comp Vendor	(\$300,000)	0.0	(\$300,000)	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$215,000</b>	<b>0.0</b>	<b>\$215,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$215,000</b>	<b>0.0</b>	<b>\$215,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>(1) State Agency Services</b>						
FY 2016-17 Initial Appropriation	\$2,115,074	19.2	\$2,115,074	\$0	\$0	\$0
FY 2017-18 Base Request	\$2,031,559	19.2	\$2,031,559	\$0	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,031,559</b>	<b>19.2</b>	<b>\$2,031,559</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**(2) Training Services**

**Training Services**

HB 16-1405 FY 2016-17 General Appropriation Act	\$691,221	4.0	\$0	\$40,305	\$650,916	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$691,221</b>	<b>4.0</b>	<b>\$0</b>	<b>\$40,305</b>	<b>\$650,916</b>	<b>\$0</b>
TA-01 Annualize FY 2016-17 Salary Survey	\$1,320	0.0	\$0	\$0	\$1,320	\$0
<b>FY 2017-18 Base Request</b>	<b>\$692,541</b>	<b>4.0</b>	<b>\$0</b>	<b>\$40,305</b>	<b>\$652,236</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$692,541</b>	<b>4.0</b>	<b>\$0</b>	<b>\$40,305</b>	<b>\$652,236</b>	<b>\$0</b>

**Indirect Cost Assessment**

HB 16-1405 FY 2016-17 General Appropriation Act	\$62,425	0.0	\$0	\$0	\$62,425	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$62,425</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,425</b>	<b>\$0</b>

FY 2017-18 BUDGET REQUEST - PERSONNEL & ADMINISTRATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-04 Statewide Indirect Cost Recoveries Common Policy	\$38,774	0.0	\$0	\$0	\$38,774	\$0
<b>FY 2017-18 Base Request</b>	<b>\$101,199</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,199</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$101,199</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,199</b>	<b>\$0</b>
<b>(2) Training Services</b>						
FY 2016-17 Initial Appropriation	\$753,646	4.0	\$0	\$40,305	\$713,341	\$0
FY 2017-18 Base Request	\$793,740	4.0	\$0	\$40,305	\$753,435	\$0
FY 2017-18 Governor's Budget Request	\$793,740	4.0	\$0	\$40,305	\$753,435	\$0

**(B) Employee Benefits Services**

**(1) Employee Benefits Services**

**Personal Services**

HB 16-1405 FY 2016-17 General Appropriation Act	\$836,869	12.0	\$0	\$836,869	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$836,869</b>	<b>12.0</b>	<b>\$0</b>	<b>\$836,869</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize FY 2016-17 Salary Survey	\$577	0.0	\$0	\$577	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$837,446</b>	<b>12.0</b>	<b>\$0</b>	<b>\$837,446</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$837,446</b>	<b>12.0</b>	<b>\$0</b>	<b>\$837,446</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

HB 16-1405 FY 2016-17 General Appropriation Act	\$58,324	0.0	\$0	\$58,324	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$58,324</b>	<b>0.0</b>	<b>\$0</b>	<b>\$58,324</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$58,324</b>	<b>0.0</b>	<b>\$0</b>	<b>\$58,324</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$58,324</b>	<b>0.0</b>	<b>\$0</b>	<b>\$58,324</b>	<b>\$0</b>	<b>\$0</b>

FY 2017-18 BUDGET REQUEST - PERSONNEL & ADMINISTRATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Utilization Review</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$40,000	0.0	\$0	\$40,000	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
<b>H.B. 07-1335 Supplemental State Contribution Fund</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,134,447	0.0	\$0	\$1,134,447	\$0	\$0
HB 16-1408 Cash Fund Allocations for Health-related Programs	\$879,745	0.0	\$0	\$879,745	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,014,192</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,014,192</b>	<b>\$0</b>	<b>\$0</b>
TA-12 Annualize HB 16-1408 Cash Fund Allocations	(\$879,745)	0.0	\$0	(\$879,745)	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$1,134,447</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,134,447</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,134,447</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,134,447</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$73,154	0.0	\$0	\$73,154	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$73,154</b>	<b>0.0</b>	<b>\$0</b>	<b>\$73,154</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Statewide Indirect Cost Recoveries Common Policy	\$135,604	0.0	\$0	\$135,604	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$208,758</b>	<b>0.0</b>	<b>\$0</b>	<b>\$208,758</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$208,758</b>	<b>0.0</b>	<b>\$0</b>	<b>\$208,758</b>	<b>\$0</b>	<b>\$0</b>
<b>(1) Employee Benefits Services</b>						
FY 2016-17 Initial Appropriation	\$3,022,539	12.0	\$0	\$3,022,539	\$0	\$0
FY 2017-18 Base Request	\$2,278,975	12.0	\$0	\$2,278,975	\$0	\$0

**FY 2017-18 BUDGET REQUEST - PERSONNEL & ADMINISTRATION**

**RECONCILIATION REPORT**

**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Governor's Budget Request	\$2,278,975	12.0	\$0	\$2,278,975	\$0	\$0

**(C) Risk Management Services**

**(1) Risk Management Program Administrative Cost**

**Personal Services**

HB 16-1405 FY 2016-17 General Appropriation Act	\$847,621	11.5	\$0	\$0	\$847,621	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$847,621</b>	<b>11.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$847,621</b>	<b>\$0</b>
TA-01 Annualize FY 2016-17 Salary Survey	\$246	0.0	\$0	\$0	\$246	\$0
<b>FY 2017-18 Base Request</b>	<b>\$847,867</b>	<b>11.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$847,867</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$847,867</b>	<b>11.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$847,867</b>	<b>\$0</b>

**Operating Expenses**

HB 16-1405 FY 2016-17 General Appropriation Act	\$68,427	0.0	\$0	\$0	\$68,427	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$68,427</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,427</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$68,427</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,427</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$68,427</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,427</b>	<b>\$0</b>

**Actuarial and Broker Services**

HB 16-1405 FY 2016-17 General Appropriation Act	\$272,073	0.0	\$0	\$0	\$272,073	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$272,073</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$272,073</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	(\$15,073)	0.0	\$0	\$0	(\$15,073)	\$0
<b>FY 2017-18 Base Request</b>	<b>\$257,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$257,000</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$257,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$257,000</b>	<b>\$0</b>

FY 2017-18 BUDGET REQUEST - PERSONNEL & ADMINISTRATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Risk Management Information System</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$191,050	0.0	\$0	\$0	\$191,050	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$191,050</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$191,050</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	\$2,252	0.0	\$0	\$0	\$2,252	\$0
<b>FY 2017-18 Base Request</b>	<b>\$193,302</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$193,302</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$193,302</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$193,302</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$189,850	0.0	\$0	\$0	\$189,850	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$189,850</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$189,850</b>	<b>\$0</b>
TA-04 Statewide Indirect Cost Recoveries Common Policy	\$24,401	0.0	\$0	\$0	\$24,401	\$0
<b>FY 2017-18 Base Request</b>	<b>\$214,251</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$214,251</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$214,251</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$214,251</b>	<b>\$0</b>
<b>(1) Risk Management Program Administrative Cost</b>						
FY 2016-17 Initial Appropriation	\$1,569,021	11.5	\$0	\$0	\$1,569,021	\$0
FY 2017-18 Base Request	\$1,580,847	11.5	\$0	\$0	\$1,580,847	\$0
FY 2017-18 Governor's Budget Request	\$1,580,847	11.5	\$0	\$0	\$1,580,847	\$0

**(2) Liability**

**Liability Claims**

HB 16-1405 FY 2016-17 General Appropriation Act	\$7,013,148	0.0	\$0	\$0	\$7,013,148	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$7,013,148</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,013,148</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	(\$1,520,966)	0.0	\$0	\$0	(\$1,520,966)	\$0

**FY 2017-18 BUDGET REQUEST - PERSONNEL & ADMINISTRATION**

**RECONCILIATION REPORT**

**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2017-18 Base Request</b>	<b>\$5,492,182</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,492,182</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$5,492,182</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,492,182</b>	<b>\$0</b>
<b>Liability Excess Policy</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$349,400	0.0	\$0	\$0	\$349,400	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$349,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$349,400</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	\$14,425	0.0	\$0	\$0	\$14,425	\$0
<b>FY 2017-18 Base Request</b>	<b>\$363,825</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$363,825</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$363,825</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$363,825</b>	<b>\$0</b>
<b>Liability Legal Services</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,985,654	0.0	\$0	\$0	\$3,985,654	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$3,985,654</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,985,654</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	\$570,781	0.0	\$0	\$0	\$570,781	\$0
<b>FY 2017-18 Base Request</b>	<b>\$4,556,435</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,556,435</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$4,556,435</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,556,435</b>	<b>\$0</b>
<b>(2) Liability</b>						
FY 2016-17 Initial Appropriation	\$11,348,202	0.0	\$0	\$0	\$11,348,202	\$0
FY 2017-18 Base Request	\$10,412,442	0.0	\$0	\$0	\$10,412,442	\$0
FY 2017-18 Governor's Budget Request	\$10,412,442	0.0	\$0	\$0	\$10,412,442	\$0

**(3) Property**

**Property Policies**

HB 16-1405 FY 2016-17 General Appropriation Act	\$5,179,922	0.0	\$0	\$0	\$5,179,922	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$5,179,922</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,179,922</b>	<b>\$0</b>

**FY 2017-18 BUDGET REQUEST - PERSONNEL & ADMINISTRATION**

**RECONCILIATION REPORT**

**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-03 Statewide Common Policy Adjustment	\$269,774	0.0	\$0	\$0	\$269,774	\$0
<b>FY 2017-18 Base Request</b>	<b>\$5,449,696</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,449,696</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$5,449,696</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,449,696</b>	<b>\$0</b>

**Property Deductibles and Payouts**

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,600,000	0.0	\$0	\$0	\$2,600,000	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,600,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,600,000</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	\$260,000	0.0	\$0	\$0	\$260,000	\$0
<b>FY 2017-18 Base Request</b>	<b>\$2,860,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,860,000</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,860,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,860,000</b>	<b>\$0</b>

**(3) Property**

FY 2016-17 Initial Appropriation	\$7,779,922	0.0	\$0	\$0	\$7,779,922	\$0
FY 2017-18 Base Request	\$8,309,696	0.0	\$0	\$0	\$8,309,696	\$0
FY 2017-18 Governor's Budget Request	\$8,309,696	0.0	\$0	\$0	\$8,309,696	\$0

**(4) Workers' Compensation**

**Workers' Compensation Claims**

HB 16-1405 FY 2016-17 General Appropriation Act	\$35,279,285	0.0	\$0	\$0	\$35,279,285	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$35,279,285</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,279,285</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	\$433,291	0.0	\$0	\$0	\$433,291	\$0
<b>FY 2017-18 Base Request</b>	<b>\$35,712,576</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,712,576</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$35,712,576</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,712,576</b>	<b>\$0</b>

**FY 2017-18 BUDGET REQUEST - PERSONNEL & ADMINISTRATION**

**RECONCILIATION REPORT**

**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Workers' Compensation TPA Fees And Loss Control</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,450,000	0.0	\$0	\$0	\$2,450,000	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,450,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,450,000</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$2,450,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,450,000</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,450,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,450,000</b>	<b>\$0</b>
<b>Workers' Compensation Excess Policy</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$820,890	0.0	\$0	\$0	\$820,890	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$820,890</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$820,890</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	(\$69,233)	0.0	\$0	\$0	(\$69,233)	\$0
<b>FY 2017-18 Base Request</b>	<b>\$751,657</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$751,657</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$751,657</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$751,657</b>	<b>\$0</b>
<b>Workers' Compensation Legal Services</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,452,571	0.0	\$0	\$0	\$2,452,571	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,452,571</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,452,571</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	(\$71,733)	0.0	\$0	\$0	(\$71,733)	\$0
<b>FY 2017-18 Base Request</b>	<b>\$2,380,838</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,380,838</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,380,838</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,380,838</b>	<b>\$0</b>
<b>(4) Workers' Compensation</b>						
FY 2016-17 Initial Appropriation	\$41,002,746	0.0	\$0	\$0	\$41,002,746	\$0
FY 2017-18 Base Request	\$41,295,071	0.0	\$0	\$0	\$41,295,071	\$0
FY 2017-18 Governor's Budget Request	\$41,295,071	0.0	\$0	\$0	\$41,295,071	\$0

FY 2017-18 BUDGET REQUEST - PERSONNEL & ADMINISTRATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>03. Constitutionally Independent Entities</b>						
<b>(A) Personnel Board</b>						
<b>Personal Services</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$495,608	4.8	\$494,430	\$1,178	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$495,608</b>	<b>4.8</b>	<b>\$494,430</b>	<b>\$1,178</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$495,608</b>	<b>4.8</b>	<b>\$494,430</b>	<b>\$1,178</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$495,608</b>	<b>4.8</b>	<b>\$494,430</b>	<b>\$1,178</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$20,505	0.0	\$20,505	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$20,505</b>	<b>0.0</b>	<b>\$20,505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$20,505</b>	<b>0.0</b>	<b>\$20,505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$20,505</b>	<b>0.0</b>	<b>\$20,505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Legal Services</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$31,367	0.0	\$31,367	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$31,367</b>	<b>0.0</b>	<b>\$31,367</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	\$1,389	0.0	\$1,389	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$32,756</b>	<b>0.0</b>	<b>\$32,756</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$32,756</b>	<b>0.0</b>	<b>\$32,756</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>(1) Personnel Board</b>						
FY 2016-17 Initial Appropriation	\$547,480	4.8	\$546,302	\$1,178	\$0	\$0

**FY 2017-18 BUDGET REQUEST - PERSONNEL & ADMINISTRATION**

**RECONCILIATION REPORT**

**Line Item Detail**

<b>Long Bill Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
FY 2017-18 Base Request	\$548,869	4.8	\$547,691	\$1,178	\$0	\$0
FY 2017-18 Governor's Budget Request	\$548,869	4.8	\$547,691	\$1,178	\$0	\$0

**04. Central Services**

**(A) Administration**

**Personal Services**

HB 16-1405 FY 2016-17 General Appropriation Act	\$689,236	8.0	\$0	\$0	\$689,236	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$689,236</b>	<b>8.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$689,236</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$689,236</b>	<b>8.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$689,236</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$689,236</b>	<b>8.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$689,236</b>	<b>\$0</b>

**Operating Expenses**

HB 16-1405 FY 2016-17 General Appropriation Act	\$44,000	0.0	\$0	\$0	\$44,000	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$44,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,000</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$44,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,000</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$44,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,000</b>	<b>\$0</b>

**Indirect Cost Assessment**

HB 16-1405 FY 2016-17 General Appropriation Act	\$21,207	0.0	\$0	\$0	\$21,207	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$21,207</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,207</b>	<b>\$0</b>
TA-04 Statewide Indirect Cost Recoveries Common Policy	\$59,257	0.0	\$0	\$0	\$59,257	\$0

FY 2017-18 BUDGET REQUEST - PERSONNEL & ADMINISTRATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Base Request	\$80,464	0.0	\$0	\$0	\$80,464	\$0
FY 2017-18 Governor's Budget Request	\$80,464	0.0	\$0	\$0	\$80,464	\$0
<b>(1) Administration</b>						
FY 2016-17 Initial Appropriation	\$754,443	8.0	\$0	\$0	\$754,443	\$0
FY 2017-18 Base Request	\$813,700	8.0	\$0	\$0	\$813,700	\$0
FY 2017-18 Governor's Budget Request	\$813,700	8.0	\$0	\$0	\$813,700	\$0

**(B) Integrated Document Solutions**

**Personal Services**

HB 16-1405 FY 2016-17 General Appropriation Act	\$6,378,093	99.1	\$0	\$141,615	\$6,236,478	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$6,378,093</b>	<b>99.1</b>	<b>\$0</b>	<b>\$141,615</b>	<b>\$6,236,478</b>	<b>\$0</b>
TA-01 Annualize FY 2016-17 Salary Survey	\$21,669	0.0	\$0	\$0	\$21,669	\$0
<b>FY 2017-18 Base Request</b>	<b>\$6,399,762</b>	<b>99.1</b>	<b>\$0</b>	<b>\$141,615</b>	<b>\$6,258,147</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$6,399,762</b>	<b>99.1</b>	<b>\$0</b>	<b>\$141,615</b>	<b>\$6,258,147</b>	<b>\$0</b>

**Operating Expenses**

HB 16-1405 FY 2016-17 General Appropriation Act	\$6,386,575	0.0	\$0	\$240,313	\$6,146,262	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$6,386,575</b>	<b>0.0</b>	<b>\$0</b>	<b>\$240,313</b>	<b>\$6,146,262</b>	<b>\$0</b>
TA-10 Annualize HB 16-1194 Income Tax Deduct.	\$2,400	0.0	\$0	\$0	\$2,400	\$0
TA-13 Annualize HB 16-1467 First-time Home Buyer	\$21,276	0.0	\$0	\$0	\$21,276	\$0
TA-16 Annualize FY17 BANP-03 Income Tax Refund	\$325	0.0	\$0	\$0	\$325	\$0
TA-17 Annualize FY17 BANP-05 CBMS 1095-B Client	\$33,911	0.0	\$0	\$0	\$33,911	\$0
<b>FY 2017-18 Base Request</b>	<b>\$6,444,487</b>	<b>0.0</b>	<b>\$0</b>	<b>\$240,313</b>	<b>\$6,204,174</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$6,444,487</b>	<b>0.0</b>	<b>\$0</b>	<b>\$240,313</b>	<b>\$6,204,174</b>	<b>\$0</b>

**FY 2017-18 BUDGET REQUEST - PERSONNEL & ADMINISTRATION**

**RECONCILIATION REPORT**

**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Commercial Print Payments</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,100,000	0.0	\$0	\$0	\$2,100,000	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,100,000</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$2,100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,100,000</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,100,000</b>	<b>\$0</b>
<b>IDS Postage</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$8,495,928	0.0	\$0	\$740,298	\$7,755,630	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$8,495,928</b>	<b>0.0</b>	<b>\$0</b>	<b>\$740,298</b>	<b>\$7,755,630</b>	<b>\$0</b>
TA-17 Annualize FY17 BANP-05 CBMS 1095-B Client	\$25,933	0.0	\$0	\$0	\$25,933	\$0
<b>FY 2017-18 Base Request</b>	<b>\$8,521,861</b>	<b>0.0</b>	<b>\$0</b>	<b>\$740,298</b>	<b>\$7,781,563</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$8,521,861</b>	<b>0.0</b>	<b>\$0</b>	<b>\$740,298</b>	<b>\$7,781,563</b>	<b>\$0</b>
<b>Utilities</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$69,000	0.0	\$0	\$0	\$69,000	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$69,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,000</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$69,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,000</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$69,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,000</b>	<b>\$0</b>
<b>Address Confidentiality Program</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$254,488	3.4	\$143,543	\$110,945	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$254,488</b>	<b>3.4</b>	<b>\$143,543</b>	<b>\$110,945</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize FY 2016-17 Salary Survey	\$11,073	0.0	\$11,073	\$0	\$0	\$0

**FY 2017-18 BUDGET REQUEST - PERSONNEL & ADMINISTRATION**

**RECONCILIATION REPORT**

**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-20 Annualize SB 16-120 Review by Medicaid Client	\$4,401	0.0	\$4,401	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$269,962</b>	<b>3.4</b>	<b>\$159,017</b>	<b>\$110,945</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$269,962</b>	<b>3.4</b>	<b>\$159,017</b>	<b>\$110,945</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

HB 16-1405 FY 2016-17 General Appropriation Act	\$198,180	0.0	\$0	\$0	\$198,180	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$198,180</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$198,180</b>	<b>\$0</b>
TA-04 Statewide Indirect Cost Recoveries Common Policy	\$93,466	0.0	\$0	\$0	\$93,466	\$0
<b>FY 2017-18 Base Request</b>	<b>\$291,646</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$291,646</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$291,646</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$291,646</b>	<b>\$0</b>

<b>(1) Integrated Document Solutions</b>						
FY 2016-17 Initial Appropriation	\$23,882,264	102.5	\$143,543	\$1,233,171	\$22,505,550	\$0
FY 2017-18 Base Request	\$24,096,718	102.5	\$159,017	\$1,233,171	\$22,704,530	\$0
FY 2017-18 Governor's Budget Request	\$24,096,718	102.5	\$159,017	\$1,233,171	\$22,704,530	\$0

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

**Personal Services**

HB 16-1405 FY 2016-17 General Appropriation Act	\$802,688	14.0	\$0	\$0	\$802,688	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$802,688</b>	<b>14.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$802,688</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$802,688</b>	<b>14.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$802,688</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$802,688</b>	<b>14.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$802,688</b>	<b>\$0</b>

**FY 2017-18 BUDGET REQUEST - PERSONNEL & ADMINISTRATION**

**RECONCILIATION REPORT**

**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Operating Expense</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$357,020	0.0	\$0	\$0	\$357,020	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$357,020</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$357,020</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$357,020</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$357,020</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$357,020</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$357,020</b>	<b>\$0</b>
<b>Motor Pool Vehicle Lease and Operating Expenses</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$200,000	0.0	\$0	\$0	\$200,000	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>
<b>Fuel and Automotive Supplies</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$21,000,000	0.0	\$0	\$0	\$21,000,000	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$21,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,000,000</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$21,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,000,000</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$21,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,000,000</b>	<b>\$0</b>
<b>Vehicle Replacement Lease/Purchase</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$17,051,260	0.0	\$0	\$0	\$17,051,260	\$0
SB 16-040 Marijuana Owner Changes	\$4,950	0.0	\$0	\$0	\$4,950	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$17,056,210</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,056,210</b>	<b>\$0</b>
TA-15 Annualize SB 16-040 MJ Owner Changes	\$4,950	0.0	\$0	\$0	\$4,950	\$0
TA-18 Annualize FY17 NP-03 West Slope Asset Mgt	\$3,864	0.0	\$0	\$0	\$3,864	\$0
<b>FY 2017-18 Base Request</b>	<b>\$17,065,024</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,065,024</b>	<b>\$0</b>

**FY 2017-18 BUDGET REQUEST - PERSONNEL & ADMINISTRATION**

**RECONCILIATION REPORT**

**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-05 Auto Industry Division Regulatory Staff Increase	\$2,760	0.0	\$0	\$0	\$2,760	\$0
NP-06 Request for Additional Troopers and Support Staff	\$25,767	0.0	\$0	\$0	\$25,767	\$0
NP-07 Additional Vehicle Request	\$6,600	0.0	\$0	\$0	\$6,600	\$0
NP-08 Vehicles	\$5,552	0.0	\$0	\$0	\$5,552	\$0
R-02 Annual Fleet Vehicle Request	\$2,859,694	0.0	\$0	\$0	\$2,859,694	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$19,965,397</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,965,397</b>	<b>\$0</b>

**Indirect Cost Assessment**

HB 16-1405 FY 2016-17 General Appropriation Act	\$148,784	0.0	\$0	\$0	\$148,784	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$148,784</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$148,784</b>	<b>\$0</b>
TA-04 Statewide Indirect Cost Recoveries Common Policy	\$222,394	0.0	\$0	\$0	\$222,394	\$0
<b>FY 2017-18 Base Request</b>	<b>\$371,178</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$371,178</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$371,178</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$371,178</b>	<b>\$0</b>

<b>(1) Fleet Management Program and Motor Pool Services</b>						
FY 2016-17 Initial Appropriation	\$39,564,702	14.0	\$0	\$0	\$39,564,702	\$0
FY 2017-18 Base Request	\$39,795,910	14.0	\$0	\$0	\$39,795,910	\$0
FY 2017-18 Governor's Budget Request	\$42,696,283	14.0	\$0	\$0	\$42,696,283	\$0

**(D) Facilities Maintenance - Capitol Complex**

**Personal Services**

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,174,718	55.2	\$0	\$0	\$3,174,718	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$3,174,718</b>	<b>55.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,174,718</b>	<b>\$0</b>
TA-01 Annualize FY 2016-17 Salary Survey	\$32,261	0.0	\$0	\$0	\$32,261	\$0
<b>FY 2017-18 Base Request</b>	<b>\$3,206,979</b>	<b>55.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,206,979</b>	<b>\$0</b>

**FY 2017-18 BUDGET REQUEST - PERSONNEL & ADMINISTRATION**

**RECONCILIATION REPORT**

**Line Item Detail**

<b>Long Bill Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,206,979</b>	<b>55.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,206,979</b>	<b>\$0</b>
<b>Operating Expenses</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,709,468	0.0	\$0	\$0	\$2,709,468	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,709,468</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,709,468</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$2,709,468</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,709,468</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,709,468</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,709,468</b>	<b>\$0</b>
<b>Capitol Complex Repairs</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$56,520	0.0	\$0	\$0	\$56,520	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$56,520</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,520</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$56,520</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,520</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$56,520</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,520</b>	<b>\$0</b>
<b>Capitol Complex Security</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$405,243	0.0	\$0	\$0	\$405,243	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$405,243</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$405,243</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$405,243</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$405,243</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$405,243</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$405,243</b>	<b>\$0</b>
<b>Utilities</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$5,104,661	0.0	\$0	\$320,424	\$4,784,237	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$5,104,661</b>	<b>0.0</b>	<b>\$0</b>	<b>\$320,424</b>	<b>\$4,784,237</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	(\$235,694)	0.0	\$0	\$0	(\$235,694)	\$0

**FY 2017-18 BUDGET REQUEST - PERSONNEL & ADMINISTRATION**

**RECONCILIATION REPORT**

**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Base Request	\$4,868,967	0.0	\$0	\$320,424	\$4,548,543	\$0
FY 2017-18 Governor's Budget Request	\$4,868,967	0.0	\$0	\$320,424	\$4,548,543	\$0

**Indirect Cost Assessment**

HB 16-1405 FY 2016-17 General Appropriation Act	\$313,715	0.0	\$0	\$0	\$313,715	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$313,715</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$313,715</b>	<b>\$0</b>
TA-04 Statewide Indirect Cost Recoveries Common Policy	\$727,415	0.0	\$0	\$0	\$727,415	\$0
<b>FY 2017-18 Base Request</b>	<b>\$1,041,130</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,041,130</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,041,130</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,041,130</b>	<b>\$0</b>

<b>(1) Facilities Maintenance - Capitol Complex</b>						
FY 2016-17 Initial Appropriation	\$11,764,325	55.2	\$0	\$320,424	\$11,443,901	\$0
FY 2017-18 Base Request	\$12,288,307	55.2	\$0	\$320,424	\$11,967,883	\$0
FY 2017-18 Governor's Budget Request	\$12,288,307	55.2	\$0	\$320,424	\$11,967,883	\$0

**05. Division of Accounts and Control**

**(A) Financial Operations and Reporting**

**(1) Financial Operations and Reporting**

**Personal Services**

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,730,354	29.5	\$2,508,988	\$221,366	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,730,354</b>	<b>29.5</b>	<b>\$2,508,988</b>	<b>\$221,366</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize FY 2016-17 Salary Survey	\$1,513	0.0	\$1,513	\$0	\$0	\$0

**FY 2017-18 BUDGET REQUEST - PERSONNEL & ADMINISTRATION**

**RECONCILIATION REPORT**

**Line Item Detail**

<b>Long Bill Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
TA-09 Annualize HB 13-1286 Suspend Recovery Audits	\$58,064	0.8	\$58,064	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$2,789,931</b>	<b>30.3</b>	<b>\$2,568,565</b>	<b>\$221,366</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,789,931</b>	<b>30.3</b>	<b>\$2,568,565</b>	<b>\$221,366</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$139,334	0.0	\$0	\$139,334	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$139,334</b>	<b>0.0</b>	<b>\$0</b>	<b>\$139,334</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Annualize HB 13-1286 Suspend Recovery Audits	\$713	0.0	\$713	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$140,047</b>	<b>0.0</b>	<b>\$713</b>	<b>\$139,334</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$140,047</b>	<b>0.0</b>	<b>\$713</b>	<b>\$139,334</b>	<b>\$0</b>	<b>\$0</b>
<b>Recovery Audit Program Disbursement</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,000	0.0	\$0	\$1,000	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>
<b>(1) Financial Operations and Reporting</b>						
FY 2016-17 Initial Appropriation	\$2,870,688	29.5	\$2,508,988	\$361,700	\$0	\$0
FY 2017-18 Base Request	\$2,930,978	30.3	\$2,569,278	\$361,700	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,930,978	30.3	\$2,569,278	\$361,700	\$0	\$0
<b>(2) Collections Services</b>						
<b>Personal Services</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,313,185	28.0	\$0	\$1,313,185	\$0	\$0

**FY 2017-18 BUDGET REQUEST - PERSONNEL & ADMINISTRATION**

**RECONCILIATION REPORT**

**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,313,185</b>	<b>28.0</b>	<b>\$0</b>	<b>\$1,313,185</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize FY 2016-17 Salary Survey	\$5,906	0.0	\$0	\$5,906	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$1,319,091</b>	<b>28.0</b>	<b>\$0</b>	<b>\$1,319,091</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,319,091</b>	<b>28.0</b>	<b>\$0</b>	<b>\$1,319,091</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$553,401	0.0	\$0	\$553,401	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$553,401</b>	<b>0.0</b>	<b>\$0</b>	<b>\$553,401</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$553,401</b>	<b>0.0</b>	<b>\$0</b>	<b>\$553,401</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$553,401</b>	<b>0.0</b>	<b>\$0</b>	<b>\$553,401</b>	<b>\$0</b>	<b>\$0</b>
<b>Private Collection Agency Fees</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$900,000	0.0	\$0	\$900,000	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$900,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$900,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$900,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$152,625	0.0	\$0	\$152,625	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$152,625</b>	<b>0.0</b>	<b>\$0</b>	<b>\$152,625</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Statewide Indirect Cost Recoveries Common Policy	\$92,986	0.0	\$0	\$92,986	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$245,611</b>	<b>0.0</b>	<b>\$0</b>	<b>\$245,611</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$245,611</b>	<b>0.0</b>	<b>\$0</b>	<b>\$245,611</b>	<b>\$0</b>	<b>\$0</b>

**FY 2017-18 BUDGET REQUEST - PERSONNEL & ADMINISTRATION**

**RECONCILIATION REPORT**

**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(2) Collections Services</b>						
FY 2016-17 Initial Appropriation	\$2,919,211	28.0	\$0	\$2,919,211	\$0	\$0
FY 2017-18 Base Request	\$3,018,103	28.0	\$0	\$3,018,103	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,018,103	28.0	\$0	\$3,018,103	\$0	\$0

**(B) Procurement and Contracts**

**Personal Services**

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,560,828	17.7	\$0	\$1,560,828	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,560,828</b>	<b>17.7</b>	<b>\$0</b>	<b>\$1,560,828</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$1,560,828</b>	<b>17.7</b>	<b>\$0</b>	<b>\$1,560,828</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,560,828</b>	<b>17.7</b>	<b>\$0</b>	<b>\$1,560,828</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

HB 16-1405 FY 2016-17 General Appropriation Act	\$38,284	0.0	\$0	\$38,284	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$38,284</b>	<b>0.0</b>	<b>\$0</b>	<b>\$38,284</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$38,284</b>	<b>0.0</b>	<b>\$0</b>	<b>\$38,284</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$38,284</b>	<b>0.0</b>	<b>\$0</b>	<b>\$38,284</b>	<b>\$0</b>	<b>\$0</b>

<b>(1) Procurement and Contracts</b>						
FY 2016-17 Initial Appropriation	\$1,599,112	17.7	\$0	\$1,599,112	\$0	\$0
FY 2017-18 Base Request	\$1,599,112	17.7	\$0	\$1,599,112	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,599,112	17.7	\$0	\$1,599,112	\$0	\$0

**(C) CORE Operations**

**FY 2017-18 BUDGET REQUEST - PERSONNEL & ADMINISTRATION**

**RECONCILIATION REPORT**

**Line Item Detail**

<b>Long Bill Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>Personal Services</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,793,977	21.3	\$0	\$406,672	\$1,387,305	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,793,977</b>	<b>21.3</b>	<b>\$0</b>	<b>\$406,672</b>	<b>\$1,387,305</b>	<b>\$0</b>
TA-01 Annualize FY 2016-17 Salary Survey	\$2,143	0.0	\$0	\$0	\$2,143	\$0
<b>FY 2017-18 Base Request</b>	<b>\$1,796,120</b>	<b>21.3</b>	<b>\$0</b>	<b>\$406,672</b>	<b>\$1,389,448</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,796,120</b>	<b>21.3</b>	<b>\$0</b>	<b>\$406,672</b>	<b>\$1,389,448</b>	<b>\$0</b>
<b>Operating Expenses</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,369,408	0.0	\$0	\$1,369,408	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,369,408</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,369,408</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	\$0	0.0	\$0	(\$1,147,648)	\$1,147,648	\$0
<b>FY 2017-18 Base Request</b>	<b>\$1,369,408</b>	<b>0.0</b>	<b>\$0</b>	<b>\$221,760</b>	<b>\$1,147,648</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,369,408</b>	<b>0.0</b>	<b>\$0</b>	<b>\$221,760</b>	<b>\$1,147,648</b>	<b>\$0</b>
<b>Payments for CORE and Support Modules</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$5,276,152	0.0	\$0	\$2,387,847	\$2,888,305	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$5,276,152</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,387,847</b>	<b>\$2,888,305</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	\$6,720	0.0	\$0	(\$2,387,847)	\$2,394,567	\$0
<b>FY 2017-18 Base Request</b>	<b>\$5,282,872</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,282,872</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$5,282,872</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,282,872</b>	<b>\$0</b>
<b>CORE Lease Purchase Payments</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,936,611	0.0	\$0	\$0	\$3,936,611	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$3,936,611</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,936,611</b>	<b>\$0</b>
TA-03 Statewide Common Policy Adjustment	\$0	0.0	\$0	\$636,611	(\$636,611)	\$0

**FY 2017-18 BUDGET REQUEST - PERSONNEL & ADMINISTRATION**

**RECONCILIATION REPORT**

**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Base Request	\$3,936,611	0.0	\$0	\$636,611	\$3,300,000	\$0
FY 2017-18 Governor's Budget Request	\$3,936,611	0.0	\$0	\$636,611	\$3,300,000	\$0

**Indirect Cost Assessment**

HB 16-1405 FY 2016-17 General Appropriation Act	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Statewide Indirect Cost Recoveries Common Policy	\$143,641	0.0	\$0	\$0	\$143,641	\$0
<b>FY 2017-18 Base Request</b>	<b>\$143,641</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,641</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$143,641</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,641</b>	<b>\$0</b>

<b>(1) CORE Operations</b>						
FY 2016-17 Initial Appropriation	\$12,376,148	21.3	\$0	\$4,163,927	\$8,212,221	\$0
FY 2017-18 Base Request	\$12,528,652	21.3	\$0	\$1,265,043	\$11,263,609	\$0
FY 2017-18 Governor's Budget Request	\$12,528,652	21.3	\$0	\$1,265,043	\$11,263,609	\$0

**06. Administrative Courts**

**Personal Services**

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,787,494	44.5	\$0	\$105,916	\$3,681,578	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$3,787,494</b>	<b>44.5</b>	<b>\$0</b>	<b>\$105,916</b>	<b>\$3,681,578</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$3,787,494</b>	<b>44.5</b>	<b>\$0</b>	<b>\$105,916</b>	<b>\$3,681,578</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,787,494</b>	<b>44.5</b>	<b>\$0</b>	<b>\$105,916</b>	<b>\$3,681,578</b>	<b>\$0</b>

**Operating Expenses**

HB 16-1405 FY 2016-17 General Appropriation Act	\$171,525	0.0	\$0	\$0	\$171,525	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$171,525</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$171,525</b>	<b>\$0</b>

**FY 2017-18 BUDGET REQUEST - PERSONNEL & ADMINISTRATION**

**RECONCILIATION REPORT**

**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-19 Annualize FY17 R-01 OAC Resources	(\$23,515)	0.0	\$0	\$0	(\$23,515)	\$0
<b>FY 2017-18 Base Request</b>	<b>\$148,010</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$148,010</b>	<b>\$0</b>
R-01 Administrative Courts Electronic Case Management &	\$54,429	0.0	\$0	\$0	\$54,429	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$202,439</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$202,439</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$71,305	0.0	\$0	\$0	\$71,305	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$71,305</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,305</b>	<b>\$0</b>
TA-04 Statewide Indirect Cost Recoveries Common Policy	\$122,973	0.0	\$0	\$0	\$122,973	\$0
<b>FY 2017-18 Base Request</b>	<b>\$194,278</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$194,278</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$194,278</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$194,278</b>	<b>\$0</b>
<b>(1) Administrative Courts</b>						
FY 2016-17 Initial Appropriation	\$4,030,324	44.5	\$0	\$105,916	\$3,924,408	\$0
FY 2017-18 Base Request	\$4,129,782	44.5	\$0	\$105,916	\$4,023,866	\$0
FY 2017-18 Governor's Budget Request	\$4,184,211	44.5	\$0	\$105,916	\$4,078,295	\$0