

FY 2019-20 Budget Request - Department of Personnel & Administration

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Executive Director's Office - (A) Department Administration - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,791,699	18.3	\$0	\$56,125	\$1,735,574	\$0
2018-19 Initial Appropriation	\$1,791,699	18.3	\$0	\$56,125	\$1,735,574	\$0
TA-01 FY19 Salary Survey Base Building	\$46,329	0	\$45,609	\$720	\$0	\$0
TA-04 Statewide Indirect Cost Recoveries Common Policy	\$0	0	(\$51,921)	\$0	\$51,921	\$0
TA-26 Annualize SB 18-200	\$6,368	0	\$6,312	\$56	\$0	\$0
2019-20 Base Request	\$1,844,396	18.3	\$0	\$56,901	\$1,787,495	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,844,396	18.3	\$0	\$56,901	\$1,787,495	\$0

Health, Life and Dental

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,748,027	0	\$1,117,788	\$309,795	\$2,320,444	\$0
2018-19 Initial Appropriation	\$3,748,027	0	\$1,117,788	\$309,795	\$2,320,444	\$0
TA-05 FY20 Total Compensation Request	\$408,403	0	\$129,592	\$81,149	\$197,662	\$0
2019-20 Base Request	\$4,156,430	0	\$1,247,380	\$390,944	\$2,518,106	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,156,430	0	\$1,247,380	\$390,944	\$2,518,106	\$0

Short-term Disability

HB18-1322 FY 2018-19 Long Appropriation Act	\$44,575	0	\$16,796	\$3,111	\$24,668	\$0
2018-19 Initial Appropriation	\$44,575	0	\$16,796	\$3,111	\$24,668	\$0
TA-05 FY20 Total Compensation Request	\$1,345	0	\$29	\$498	\$818	\$0
2019-20 Base Request	\$45,920	0	\$16,825	\$3,609	\$25,486	\$0
2019-20 Governor's Budget Request - Nov 1	\$45,920	0	\$16,825	\$3,609	\$25,486	\$0

Amortization Equalization Disbursement

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,337,889	0	\$503,321	\$93,238	\$741,330	\$0
2018-19 Initial Appropriation	\$1,337,889	0	\$503,321	\$93,238	\$741,330	\$0
TA-05 FY20 Total Compensation Request	\$26,981	0	(\$3,718)	\$13,614	\$17,085	\$0

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2019-20 Base Request	\$1,364,870	0	\$499,603	\$106,852	\$758,415	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,364,870	0	\$499,603	\$106,852	\$758,415	\$0

Supplemental Amortization Equalization Disbursement

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,337,889	0	\$503,321	\$93,238	\$741,330	\$0
2018-19 Initial Appropriation	\$1,337,889	0	\$503,321	\$93,238	\$741,330	\$0
TA-05 FY20 Total Compensation Request	\$26,981	0	(\$3,718)	\$13,614	\$17,085	\$0
2019-20 Base Request	\$1,364,870	0	\$499,603	\$106,852	\$758,415	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,364,870	0	\$499,603	\$106,852	\$758,415	\$0

PERA Direct Distribution

TA-25 PERA Direct Distribution	\$704,134	0	\$257,995	\$55,345	\$390,794	\$0
2019-20 Base Request	\$704,134	0	\$257,995	\$55,345	\$390,794	\$0
2019-20 Governor's Budget Request - Nov 1	\$704,134	0	\$257,995	\$55,345	\$390,794	\$0

Salary Survey

HB18-1322 FY 2018-19 Long Appropriation Act	\$868,386	0	\$327,193	\$60,619	\$480,574	\$0
2018-19 Initial Appropriation	\$868,386	0	\$327,193	\$60,619	\$480,574	\$0
TA-01 FY19 Salary Survey Base Building	(\$868,386)	0	(\$327,193)	(\$60,619)	(\$480,574)	\$0
TA-05 FY20 Total Compensation Request	\$591	0	\$0	\$0	\$591	\$0
2019-20 Base Request	\$591	0	\$0	\$0	\$591	\$0
2019-20 Governor's Budget Request - Nov 1	\$591	0	\$0	\$0	\$591	\$0

Merit Pay

TA-05 FY20 Total Compensation Request	\$884,129	0	\$329,431	\$63,460	\$491,238	\$0
2019-20 Base Request	\$884,129	0	\$329,431	\$63,460	\$491,238	\$0
2019-20 Governor's Budget Request - Nov 1	\$884,129	0	\$329,431	\$63,460	\$491,238	\$0

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Shift Differential

HB18-1322 FY 2018-19 Long Appropriation Act	\$47,086	0	\$0	\$0	\$47,086	\$0
2018-19 Initial Appropriation	\$47,086	0	\$0	\$0	\$47,086	\$0
TA-05 FY20 Total Compensation Request	(\$3,066)	0	\$0	\$0	(\$3,066)	\$0
2019-20 Base Request	\$44,020	0	\$0	\$0	\$44,020	\$0
2019-20 Governor's Budget Request - Nov 1	\$44,020	0	\$0	\$0	\$44,020	\$0

Workers' Compensation

HB18-1322 FY 2018-19 Long Appropriation Act	\$346,393	0	\$93,306	\$32,826	\$220,261	\$0
2018-19 Initial Appropriation	\$346,393	0	\$93,306	\$32,826	\$220,261	\$0
TA-03 Statewide Common Policy Adjustment	(\$17,802)	0	(\$2,777)	(\$1,929)	(\$13,096)	\$0
2019-20 Base Request	\$328,591	0	\$90,529	\$30,897	\$207,165	\$0
2019-20 Governor's Budget Request - Nov 1	\$328,591	0	\$90,529	\$30,897	\$207,165	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$99,654	0	\$0	\$475	\$99,179	\$0
HB18-1339 Background Checks Employees Access Federal Tax Inf	\$11,633	0	\$11,633	\$0	\$0	\$0
2018-19 Initial Appropriation	\$111,287	0	\$11,633	\$475	\$99,179	\$0
TA-04 Statewide Indirect Cost Recoveries Common Policy	\$0	0	(\$1,683)	\$0	\$1,683	\$0
TA-09 Annualization of HB 18-1339	(\$9,950)	0	(\$9,950)	\$0	\$0	\$0
2019-20 Base Request	\$101,337	0	\$0	\$475	\$100,862	\$0
2019-20 Governor's Budget Request - Nov 1	\$101,337	0	\$0	\$475	\$100,862	\$0

Legal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$263,326	0	\$171,885	\$49,981	\$41,460	\$0
2018-19 Initial Appropriation	\$263,326	0	\$171,885	\$49,981	\$41,460	\$0
TA-03 Statewide Common Policy Adjustment	(\$205,899)	0	(\$133,705)	(\$39,037)	(\$33,157)	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Base Request	\$57,427	0	\$38,180	\$10,944	\$8,303	\$0
2019-20 Governor's Budget Request - Nov 1	\$57,427	0	\$38,180	\$10,944	\$8,303	\$0

Administrative Law Judge Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,841	0	\$0	\$2,841	\$0	\$0
2018-19 Initial Appropriation	\$2,841	0	\$0	\$2,841	\$0	\$0
TA-03 Statewide Common Policy Adjustment	\$747	0	\$0	\$747	\$0	\$0
2019-20 Base Request	\$3,588	0	\$0	\$3,588	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,588	0	\$0	\$3,588	\$0	\$0

Payment to Risk Management and Property Funds

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,499,402	0	\$404,799	\$149,258	\$945,345	\$0
2018-19 Initial Appropriation	\$1,499,402	0	\$404,799	\$149,258	\$945,345	\$0
TA-03 Statewide Common Policy Adjustment	(\$273,121)	0	(\$66,951)	(\$33,952)	(\$172,218)	\$0
2019-20 Base Request	\$1,226,281	0	\$337,848	\$115,306	\$773,127	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,226,281	0	\$337,848	\$115,306	\$773,127	\$0

Vehicle Lease Payments

HB18-1322 FY 2018-19 Long Appropriation Act	\$220,095	0	\$0	\$2,128	\$217,967	\$0
2018-19 Initial Appropriation	\$220,095	0	\$0	\$2,128	\$217,967	\$0
2019-20 Base Request	\$220,095	0	\$0	\$2,128	\$217,967	\$0
NP-03 Annual Fleet Vehicle Request	\$38,272	0	\$0	(\$279)	\$38,551	\$0
2019-20 Governor's Budget Request - Nov 1	\$258,367	0	\$0	\$1,849	\$256,518	\$0

Leased Space

HB18-1322 FY 2018-19 Long Appropriation Act	\$349,535	0	\$0	\$0	\$349,535	\$0
2018-19 Initial Appropriation	\$349,535	0	\$0	\$0	\$349,535	\$0
TA-23 FY20 Lease Contract Escalator	\$2,176	0	\$0	\$0	\$2,176	\$0

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2019-20 Base Request	\$351,711	0	\$0	\$0	\$351,711	\$0
2019-20 Governor's Budget Request - Nov 1	\$351,711	0	\$0	\$0	\$351,711	\$0

Capitol Complex Leased Space

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,552,384	0	\$207,002	\$112,055	\$2,233,327	\$0
2018-19 Initial Appropriation	\$2,552,384	0	\$207,002	\$112,055	\$2,233,327	\$0
TA-03 Statewide Common Policy Adjustment	(\$299,554)	0	\$955,485	(\$13,867)	(\$1,241,172)	\$0
TA-04 Statewide Indirect Cost Recoveries Common Policy	\$0	0	(\$374,757)	\$0	\$374,757	\$0
2019-20 Base Request	\$2,252,830	0	\$787,730	\$98,188	\$1,366,912	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,252,830	0	\$787,730	\$98,188	\$1,366,912	\$0

Payments to OIT

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,649,778	0	\$1,563,268	\$442,885	\$2,643,625	\$0
2018-19 Initial Appropriation	\$4,649,778	0	\$1,563,268	\$442,885	\$2,643,625	\$0
TA-03 Statewide Common Policy Adjustment	\$468,513	0	(\$153,152)	\$38,384	\$583,281	\$0
TA-13 Annualize FY19 NP-04	\$3,303	0	\$882	\$314	\$2,107	\$0
2019-20 Base Request	\$5,121,594	0	\$1,410,998	\$481,583	\$3,229,013	\$0
NP-14 OIT_DI1 Essential Database Support	\$23,883	0	\$6,579	\$2,246	\$15,058	\$0
NP-15 OIT_DI2 Securing IT Operations	\$167,098	0	\$46,036	\$15,712	\$105,350	\$0
NP-16 OIT_DI4 Application Refresh and Consolidation	\$38,862	0	\$10,707	\$3,654	\$24,501	\$0
NP-17 OIT_DI5 Optimize Self-Service Capabilities	\$4,699	0	\$1,295	\$442	\$2,962	\$0
2019-20 Governor's Budget Request - Nov 1	\$5,356,136	0	\$1,475,615	\$503,637	\$3,376,884	\$0

CORE Operations

HB18-1322 FY 2018-19 Long Appropriation Act	\$398,138	0	\$97,920	\$38,939	\$261,279	\$0
2018-19 Initial Appropriation	\$398,138	0	\$97,920	\$38,939	\$261,279	\$0
TA-03 Statewide Common Policy Adjustment	(\$52,088)	0	(\$2,582)	(\$6,400)	(\$43,106)	\$0
2019-20 Base Request	\$346,050	0	\$95,338	\$32,539	\$218,173	\$0
2019-20 Governor's Budget Request - Nov 1	\$346,050	0	\$95,338	\$32,539	\$218,173	\$0

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Annual Depreciation - Lease Equivalent Payment

HB18-1322 FY 2018-19 Long Appropriation Act	\$352,601	0	\$239,769	\$112,832	\$0	\$0
2018-19 Initial Appropriation	\$352,601	0	\$239,769	\$112,832	\$0	\$0
TA-11 FY20 Depreciation Calculation per HB 17-1144	(\$5,245)	0	(\$4,663)	(\$582)	\$0	\$0
2019-20 Base Request	\$347,356	0	\$235,106	\$112,250	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$347,356	0	\$235,106	\$112,250	\$0	\$0

Governor's Office Transition

HB18-1322 FY 2018-19 Long Appropriation Act	\$25,000	0	\$25,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$25,000	0	\$25,000	\$0	\$0	\$0
TA-12 Annualize FY19 Governor's Transition Funding	(\$25,000)	0	(\$25,000)	\$0	\$0	\$0
2019-20 Base Request	\$0	0	\$0	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

01. Executive Director's Office - (A) Department Administration -

HB18-1322 FY 2018-19 Long Appropriation Act	\$19,934,698	18.3	\$5,271,368	\$1,560,346	\$13,102,984	\$0
HB18-1339 Background Checks Employees Access Federal Tax Inf	\$11,633	0	\$11,633	\$0	\$0	\$0
2018-19 Initial Appropriation	\$19,946,331	18.3	\$5,283,001	\$1,560,346	\$13,102,984	\$0
TA-01 FY19 Salary Survey Base Building	(\$822,057)	0	(\$281,584)	(\$59,899)	(\$480,574)	\$0
TA-03 Statewide Common Policy Adjustment	(\$379,204)	0	\$596,318	(\$56,054)	(\$919,468)	\$0
TA-04 Statewide Indirect Cost Recoveries Common Policy	\$0	0	(\$428,361)	\$0	\$428,361	\$0
TA-05 FY20 Total Compensation Request	\$1,345,364	0	\$451,616	\$172,335	\$721,413	\$0
TA-09 Annualization of HB 18-1339	(\$9,950)	0	(\$9,950)	\$0	\$0	\$0
TA-11 FY20 Depreciation Calculation per HB 17-1144	(\$5,245)	0	(\$4,663)	(\$582)	\$0	\$0
TA-12 Annualize FY19 Governor's Transition Funding	(\$25,000)	0	(\$25,000)	\$0	\$0	\$0
TA-13 Annualize FY19 NP-04	\$3,303	0	\$882	\$314	\$2,107	\$0
TA-23 FY20 Lease Contract Escalator	\$2,176	0	\$0	\$0	\$2,176	\$0
TA-25 PERA Direct Distribution	\$704,134	0	\$257,995	\$55,345	\$390,794	\$0
TA-26 Annualize SB 18-200	\$6,368	0	\$6,312	\$56	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Base Request	\$20,766,220	18.3	\$5,846,566	\$1,671,861	\$13,247,793	\$0
NP-03 Annual Fleet Vehicle Request	\$38,272	0	\$0	(\$279)	\$38,551	\$0
NP-14 OIT_DI1 Essential Database Support	\$23,883	0	\$6,579	\$2,246	\$15,058	\$0
NP-15 OIT_DI2 Securing IT Operations	\$167,098	0	\$46,036	\$15,712	\$105,350	\$0
NP-16 OIT_DI4 Application Refresh and Consolidation	\$38,862	0	\$10,707	\$3,654	\$24,501	\$0
NP-17 OIT_DI5 Optimize Self-Service Capabilities	\$4,699	0	\$1,295	\$442	\$2,962	\$0
2019-20 Governor's Budget Request - Nov 1	\$21,039,034	18.3	\$5,911,183	\$1,693,636	\$13,434,215	\$0

**01. Executive Director's Office - (B) Statewide Special Purpose - (1) Colorado State Employees Assistance Program
Personal Services**

HB18-1322 FY 2018-19 Long Appropriation Act	\$846,607	11.0	\$0	\$0	\$846,607	\$0
2018-19 Initial Appropriation	\$846,607	11.0	\$0	\$0	\$846,607	\$0
TA-01 FY19 Salary Survey Base Building	\$24,563	0	\$17,732	\$0	\$6,831	\$0
TA-21 CSEAP Refinance GF to RF	\$0	0	(\$17,732)	\$0	\$17,732	\$0
TA-26 Annualize SB 18-200	\$2,017	0	\$0	\$0	\$2,017	\$0
2019-20 Base Request	\$873,187	11.0	\$0	\$0	\$873,187	\$0
2019-20 Governor's Budget Request - Nov 1	\$873,187	11.0	\$0	\$0	\$873,187	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$58,338	0	\$0	\$0	\$58,338	\$0
2018-19 Initial Appropriation	\$58,338	0	\$0	\$0	\$58,338	\$0
2019-20 Base Request	\$58,338	0	\$0	\$0	\$58,338	\$0
2019-20 Governor's Budget Request - Nov 1	\$58,338	0	\$0	\$0	\$58,338	\$0

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$259,847	0	\$0	\$0	\$259,847	\$0
2018-19 Initial Appropriation	\$259,847	0	\$0	\$0	\$259,847	\$0

FY 2019-20 Budget Request - Department of Personnel & Administration

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-04 Statewide Indirect Cost Recoveries Common Policy	(\$56,126)	0	\$0	\$0	(\$56,126)	\$0
2019-20 Base Request	\$203,721	0	\$0	\$0	\$203,721	\$0
2019-20 Governor's Budget Request - Nov 1	\$203,721	0	\$0	\$0	\$203,721	\$0

01. Executive Director's Office - (B) Statewide Special Purpose - (1) Colorado State Employees Assistance Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,164,792	11.0	\$0	\$0	\$1,164,792	\$0
2018-19 Initial Appropriation	\$1,164,792	11.0	\$0	\$0	\$1,164,792	\$0
TA-01 FY19 Salary Survey Base Building	\$24,563	0	\$17,732	\$0	\$6,831	\$0
TA-04 Statewide Indirect Cost Recoveries Common Policy	(\$56,126)	0	\$0	\$0	(\$56,126)	\$0
TA-21 CSEAP Refinance GF to RF	\$0	0	(\$17,732)	\$0	\$17,732	\$0
TA-26 Annualize SB 18-200	\$2,017	0	\$0	\$0	\$2,017	\$0
2019-20 Base Request	\$1,135,246	11.0	\$0	\$0	\$1,135,246	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,135,246	11.0	\$0	\$0	\$1,135,246	\$0

**01. Executive Director's Office - (B) Statewide Special Purpose - (2) Office of the State Architect
Office of the State Architect**

HB18-1322 FY 2018-19 Long Appropriation Act	\$835,100	8.0	\$835,100	\$0	\$0	\$0
2018-19 Initial Appropriation	\$835,100	8.0	\$835,100	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$34,700	0	\$34,700	\$0	\$0	\$0
TA-26 Annualize SB 18-200	\$1,993	0	\$1,993	\$0	\$0	\$0
2019-20 Base Request	\$871,793	8.0	\$871,793	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$871,793	8.0	\$871,793	\$0	\$0	\$0

Statewide Planning Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0
2019-20 Base Request	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office - (B) Statewide Special Purpose - (2) Office of the State Architect						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,835,100	8.0	\$1,835,100	\$0	\$0	\$0
2018-19 Initial Appropriation	\$1,835,100	8.0	\$1,835,100	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$34,700	0	\$34,700	\$0	\$0	\$0
TA-26 Annualize SB 18-200	\$1,993	0	\$1,993	\$0	\$0	\$0
2019-20 Base Request	\$1,871,793	8.0	\$1,871,793	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,871,793	8.0	\$1,871,793	\$0	\$0	\$0

**01. Executive Director's Office - (B) Statewide Special Purpose - (3) Other Statewide Special Purpose
Test Facility Lease**

HB18-1322 FY 2018-19 Long Appropriation Act	\$119,842	0	\$119,842	\$0	\$0	\$0
2018-19 Initial Appropriation	\$119,842	0	\$119,842	\$0	\$0	\$0
2019-20 Base Request	\$119,842	0	\$119,842	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$119,842	0	\$119,842	\$0	\$0	\$0

Employment Security Contract Payment

HB18-1322 FY 2018-19 Long Appropriation Act	\$16,000	0	\$7,264	\$0	\$8,736	\$0
2018-19 Initial Appropriation	\$16,000	0	\$7,264	\$0	\$8,736	\$0
2019-20 Base Request	\$16,000	0	\$7,264	\$0	\$8,736	\$0
2019-20 Governor's Budget Request - Nov 1	\$16,000	0	\$7,264	\$0	\$8,736	\$0

Disability Investigational and Pilot Support Procurement

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,583,976	0	\$0	\$1,583,976	\$0	\$0
2018-19 Initial Appropriation	\$1,583,976	0	\$0	\$1,583,976	\$0	\$0
TA-08 Annualize SB 13-276	\$82,000	0	\$0	\$82,000	\$0	\$0
2019-20 Base Request	\$1,665,976	0	\$0	\$1,665,976	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,665,976	0	\$0	\$1,665,976	\$0	\$0

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01. Executive Director's Office - (B) Statewide Special Purpose - (3) Other Statewide Special Purpose

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,719,818	0	\$127,106	\$1,583,976	\$8,736	\$0
2018-19 Initial Appropriation	\$1,719,818	0	\$127,106	\$1,583,976	\$8,736	\$0
TA-08 Annualize SB 13-276	\$82,000	0	\$0	\$82,000	\$0	\$0
2019-20 Base Request	\$1,801,818	0	\$127,106	\$1,665,976	\$8,736	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,801,818	0	\$127,106	\$1,665,976	\$8,736	\$0

02. Division of Human Resources - (A) Human Resource Services - (1) State Agency Services

Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,761,181	19.2	\$1,761,181	\$0	\$0	\$0
2018-19 Initial Appropriation	\$1,761,181	19.2	\$1,761,181	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$41,381	0	\$41,381	\$0	\$0	\$0
TA-26 Annualize SB 18-200	\$5,119	0	\$5,119	\$0	\$0	\$0
2019-20 Base Request	\$1,807,681	19.2	\$1,807,681	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,807,681	19.2	\$1,807,681	\$0	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$88,127	0	\$88,127	\$0	\$0	\$0
2018-19 Initial Appropriation	\$88,127	0	\$88,127	\$0	\$0	\$0
2019-20 Base Request	\$88,127	0	\$88,127	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$88,127	0	\$88,127	\$0	\$0	\$0

Total Compensation and Employee Engagement Surveys

HB18-1322 FY 2018-19 Long Appropriation Act	\$300,000	0	\$300,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$300,000	0	\$300,000	\$0	\$0	\$0
TA-06 Annualize FY14 CP-02	\$215,000	0	\$215,000	\$0	\$0	\$0

FY 2019-20 Budget Request - Department of Personnel & Administration

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-07 Annualize FY15 R-01	(\$300,000)	0	(\$300,000)	\$0	\$0	\$0
2019-20 Base Request	\$215,000	0	\$215,000	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$215,000	0	\$215,000	\$0	\$0	\$0

02. Division of Human Resources - (A) Human Resource Services - (1) State Agency Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,149,308	19.2	\$2,149,308	\$0	\$0	\$0
2018-19 Initial Appropriation	\$2,149,308	19.2	\$2,149,308	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$41,381	0	\$41,381	\$0	\$0	\$0
TA-06 Annualize FY14 CP-02	\$215,000	0	\$215,000	\$0	\$0	\$0
TA-07 Annualize FY15 R-01	(\$300,000)	0	(\$300,000)	\$0	\$0	\$0
TA-26 Annualize SB 18-200	\$5,119	0	\$5,119	\$0	\$0	\$0
2019-20 Base Request	\$2,110,808	19.2	\$2,110,808	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,110,808	19.2	\$2,110,808	\$0	\$0	\$0

02. Division of Human Resources - (A) Human Resource Services - (2) Training Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,697,263	4.0	\$0	\$40,305	\$1,656,958	\$0
2018-19 Initial Appropriation	\$1,697,263	4.0	\$0	\$40,305	\$1,656,958	\$0
TA-01 FY19 Salary Survey Base Building	\$5,363	0	\$5,363	\$0	\$0	\$0
TA-22 Training Refinance GF to RF	\$0	0	(\$5,363)	\$0	\$5,363	\$0
TA-26 Annualize SB 18-200	\$926	0	\$0	\$926	\$0	\$0
2019-20 Base Request	\$1,703,552	4.0	\$0	\$41,231	\$1,662,321	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,703,552	4.0	\$0	\$41,231	\$1,662,321	\$0

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$91,461	0	\$0	\$0	\$91,461	\$0
2018-19 Initial Appropriation	\$91,461	0	\$0	\$0	\$91,461	\$0
TA-04 Statewide Indirect Cost Recoveries Common Policy	(\$11,621)	0	\$0	\$0	(\$11,621)	\$0

FY 2019-20 Budget Request - Department of Personnel & Administration

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Base Request	\$79,840	0	\$0	\$0	\$79,840	\$0
2019-20 Governor's Budget Request - Nov 1	\$79,840	0	\$0	\$0	\$79,840	\$0

02. Division of Human Resources - (A) Human Resource Services - (2) Training Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,788,724	4.0	\$0	\$40,305	\$1,748,419	\$0
2018-19 Initial Appropriation	\$1,788,724	4.0	\$0	\$40,305	\$1,748,419	\$0
TA-01 FY19 Salary Survey Base Building	\$5,363	0	\$5,363	\$0	\$0	\$0
TA-04 Statewide Indirect Cost Recoveries Common Policy	(\$11,621)	0	\$0	\$0	(\$11,621)	\$0
TA-22 Training Refinance GF to RF	\$0	0	(\$5,363)	\$0	\$5,363	\$0
TA-26 Annualize SB 18-200	\$926	0	\$0	\$926	\$0	\$0
2019-20 Base Request	\$1,783,392	4.0	\$0	\$41,231	\$1,742,161	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,783,392	4.0	\$0	\$41,231	\$1,742,161	\$0

02. Division of Human Resources - (B) Employee Benefits Services - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$857,152	12.0	\$0	\$857,152	\$0	\$0
2018-19 Initial Appropriation	\$857,152	12.0	\$0	\$857,152	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$23,814	0	\$0	\$23,814	\$0	\$0
TA-26 Annualize SB 18-200	\$1,850	0	\$0	\$1,850	\$0	\$0
2019-20 Base Request	\$882,816	12.0	\$0	\$882,816	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$882,816	12.0	\$0	\$882,816	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$58,093	0	\$0	\$58,093	\$0	\$0
2018-19 Initial Appropriation	\$58,093	0	\$0	\$58,093	\$0	\$0
2019-20 Base Request	\$58,093	0	\$0	\$58,093	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$58,093	0	\$0	\$58,093	\$0	\$0

FY 2019-20 Budget Request - Department of Personnel & Administration

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Utilization Review

HB18-1322 FY 2018-19 Long Appropriation Act	\$25,000	0	\$0	\$25,000	\$0	\$0
2018-19 Initial Appropriation	\$25,000	0	\$0	\$25,000	\$0	\$0
2019-20 Base Request	\$25,000	0	\$0	\$25,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$25,000	0	\$0	\$25,000	\$0	\$0

H.B. 07-1335 Supplemental State Contribution Fund

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,848,701	0	\$0	\$1,848,701	\$0	\$0
2018-19 Initial Appropriation	\$1,848,701	0	\$0	\$1,848,701	\$0	\$0
2019-20 Base Request	\$1,848,701	0	\$0	\$1,848,701	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,848,701	0	\$0	\$1,848,701	\$0	\$0

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$224,037	0	\$0	\$224,037	\$0	\$0
2018-19 Initial Appropriation	\$224,037	0	\$0	\$224,037	\$0	\$0
TA-04 Statewide Indirect Cost Recoveries Common Policy	(\$22,221)	0	\$0	(\$22,221)	\$0	\$0
2019-20 Base Request	\$201,816	0	\$0	\$201,816	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$201,816	0	\$0	\$201,816	\$0	\$0

02. Division of Human Resources - (B) Employee Benefits Services -

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,012,983	12.0	\$0	\$3,012,983	\$0	\$0
2018-19 Initial Appropriation	\$3,012,983	12.0	\$0	\$3,012,983	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$23,814	0	\$0	\$23,814	\$0	\$0
TA-04 Statewide Indirect Cost Recoveries Common Policy	(\$22,221)	0	\$0	(\$22,221)	\$0	\$0
TA-26 Annualize SB 18-200	\$1,850	0	\$0	\$1,850	\$0	\$0
2019-20 Base Request	\$3,016,426	12.0	\$0	\$3,016,426	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,016,426	12.0	\$0	\$3,016,426	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Division of Human Resources - (C) Risk Management Services - (1) Risk Management Program Administrative Cost

Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$781,407	11.5	\$0	\$0	\$781,407	\$0
2018-19 Initial Appropriation	\$781,407	11.5	\$0	\$0	\$781,407	\$0
TA-01 FY19 Salary Survey Base Building	\$21,808	0	\$0	\$0	\$21,808	\$0
TA-03 Statewide Common Policy Adjustment	\$0	0	\$0	\$0	\$0	\$0
TA-26 Annualize SB 18-200	\$2,064	0	\$0	\$0	\$2,064	\$0
2019-20 Base Request	\$805,279	11.5	\$0	\$0	\$805,279	\$0
2019-20 Governor's Budget Request - Nov 1	\$805,279	11.5	\$0	\$0	\$805,279	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$62,318	0	\$0	\$0	\$62,318	\$0
2018-19 Initial Appropriation	\$62,318	0	\$0	\$0	\$62,318	\$0
TA-03 Statewide Common Policy Adjustment	\$0	0	\$0	\$0	\$0	\$0
2019-20 Base Request	\$62,318	0	\$0	\$0	\$62,318	\$0
2019-20 Governor's Budget Request - Nov 1	\$62,318	0	\$0	\$0	\$62,318	\$0

Actuarial and Broker Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$257,000	0	\$0	\$0	\$257,000	\$0
2018-19 Initial Appropriation	\$257,000	0	\$0	\$0	\$257,000	\$0
TA-03 Statewide Common Policy Adjustment	\$10,000	0	\$0	\$0	\$10,000	\$0
2019-20 Base Request	\$267,000	0	\$0	\$0	\$267,000	\$0
2019-20 Governor's Budget Request - Nov 1	\$267,000	0	\$0	\$0	\$267,000	\$0

Risk Management Information System

HB18-1322 FY 2018-19 Long Appropriation Act	\$193,302	0	\$0	\$0	\$193,302	\$0
2018-19 Initial Appropriation	\$193,302	0	\$0	\$0	\$193,302	\$0

FY 2019-20 Budget Request - Department of Personnel & Administration

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Base Request	\$193,302	0	\$0	\$0	\$193,302	\$0
2019-20 Governor's Budget Request - Nov 1	\$193,302	0	\$0	\$0	\$193,302	\$0

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$206,912	0	\$0	\$0	\$206,912	\$0
2018-19 Initial Appropriation	\$206,912	0	\$0	\$0	\$206,912	\$0
TA-04 Statewide Indirect Cost Recoveries Common Policy	\$27,531	0	\$0	\$0	\$27,531	\$0
2019-20 Base Request	\$234,443	0	\$0	\$0	\$234,443	\$0
2019-20 Governor's Budget Request - Nov 1	\$234,443	0	\$0	\$0	\$234,443	\$0

02. Division of Human Resources - (C) Risk Management Services - (1) Risk Management Program Administrative Cost

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,500,939	11.5	\$0	\$0	\$1,500,939	\$0
2018-19 Initial Appropriation	\$1,500,939	11.5	\$0	\$0	\$1,500,939	\$0
TA-01 FY19 Salary Survey Base Building	\$21,808	0	\$0	\$0	\$21,808	\$0
TA-03 Statewide Common Policy Adjustment	\$10,000	0	\$0	\$0	\$10,000	\$0
TA-04 Statewide Indirect Cost Recoveries Common Policy	\$27,531	0	\$0	\$0	\$27,531	\$0
TA-26 Annualize SB 18-200	\$2,064	0	\$0	\$0	\$2,064	\$0
2019-20 Base Request	\$1,562,342	11.5	\$0	\$0	\$1,562,342	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,562,342	11.5	\$0	\$0	\$1,562,342	\$0

02. Division of Human Resources - (C) Risk Management Services - (2) Liability

Liability Claims

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,965,029	0	\$0	\$0	\$4,965,029	\$0
2018-19 Initial Appropriation	\$4,965,029	0	\$0	\$0	\$4,965,029	\$0
TA-03 Statewide Common Policy Adjustment	(\$476,300)	0	\$0	\$0	(\$476,300)	\$0
2019-20 Base Request	\$4,488,729	0	\$0	\$0	\$4,488,729	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,488,729	0	\$0	\$0	\$4,488,729	\$0

FY 2019-20 Budget Request - Department of Personnel & Administration

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Liability Excess Policy						
HB18-1322 FY 2018-19 Long Appropriation Act	\$707,000	0	\$0	\$0	\$707,000	\$0
2018-19 Initial Appropriation	\$707,000	0	\$0	\$0	\$707,000	\$0
TA-03 Statewide Common Policy Adjustment	\$122,662	0	\$0	\$0	\$122,662	\$0
2019-20 Base Request	\$829,662	0	\$0	\$0	\$829,662	\$0
2019-20 Governor's Budget Request - Nov 1	\$829,662	0	\$0	\$0	\$829,662	\$0

Liability Legal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,606,572	0	\$0	\$0	\$4,606,572	\$0
2018-19 Initial Appropriation	\$4,606,572	0	\$0	\$0	\$4,606,572	\$0
TA-03 Statewide Common Policy Adjustment	(\$942,827)	0	\$0	\$0	(\$942,827)	\$0
2019-20 Base Request	\$3,663,745	0	\$0	\$0	\$3,663,745	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,663,745	0	\$0	\$0	\$3,663,745	\$0

02. Division of Human Resources - (C) Risk Management Services - (2) Liability

HB18-1322 FY 2018-19 Long Appropriation Act	\$10,278,601	0	\$0	\$0	\$10,278,601	\$0
2018-19 Initial Appropriation	\$10,278,601	0	\$0	\$0	\$10,278,601	\$0
TA-03 Statewide Common Policy Adjustment	(\$1,296,465)	0	\$0	\$0	(\$1,296,465)	\$0
2019-20 Base Request	\$8,982,136	0	\$0	\$0	\$8,982,136	\$0
2019-20 Governor's Budget Request - Nov 1	\$8,982,136	0	\$0	\$0	\$8,982,136	\$0

02. Division of Human Resources - (C) Risk Management Services - (3) Property Policies

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,691,679	0	\$0	\$0	\$5,691,679	\$0
2018-19 Initial Appropriation	\$5,691,679	0	\$0	\$0	\$5,691,679	\$0
TA-03 Statewide Common Policy Adjustment	\$1,016,332	0	\$0	\$0	\$1,016,332	\$0
2019-20 Base Request	\$6,708,011	0	\$0	\$0	\$6,708,011	\$0
2019-20 Governor's Budget Request - Nov 1	\$6,708,011	0	\$0	\$0	\$6,708,011	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Property Deductibles and Payouts

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,800,000	0	\$0	\$0	\$5,800,000	\$0
2018-19 Initial Appropriation	\$5,800,000	0	\$0	\$0	\$5,800,000	\$0
2019-20 Base Request	\$5,800,000	0	\$0	\$0	\$5,800,000	\$0
2019-20 Governor's Budget Request - Nov 1	\$5,800,000	0	\$0	\$0	\$5,800,000	\$0

02. Division of Human Resources - (C) Risk Management Services - (3) Property

HB18-1322 FY 2018-19 Long Appropriation Act	\$11,491,679	0	\$0	\$0	\$11,491,679	\$0
2018-19 Initial Appropriation	\$11,491,679	0	\$0	\$0	\$11,491,679	\$0
TA-03 Statewide Common Policy Adjustment	\$1,016,332	0	\$0	\$0	\$1,016,332	\$0
2019-20 Base Request	\$12,508,011	0	\$0	\$0	\$12,508,011	\$0
2019-20 Governor's Budget Request - Nov 1	\$12,508,011	0	\$0	\$0	\$12,508,011	\$0

02. Division of Human Resources - (C) Risk Management Services - (4) Workers' Compensation

Workers' Compensation Claims

HB18-1322 FY 2018-19 Long Appropriation Act	\$36,319,344	0	\$0	\$0	\$36,319,344	\$0
2018-19 Initial Appropriation	\$36,319,344	0	\$0	\$0	\$36,319,344	\$0
TA-03 Statewide Common Policy Adjustment	(\$1,340,215)	0	\$0	\$0	(\$1,340,215)	\$0
2019-20 Base Request	\$34,979,129	0	\$0	\$0	\$34,979,129	\$0
2019-20 Governor's Budget Request - Nov 1	\$34,979,129	0	\$0	\$0	\$34,979,129	\$0

Workers' Compensation TPA Fees And Loss Control

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,450,000	0	\$0	\$0	\$2,450,000	\$0
2018-19 Initial Appropriation	\$2,450,000	0	\$0	\$0	\$2,450,000	\$0
TA-03 Statewide Common Policy Adjustment	(\$400,000)	0	\$0	\$0	(\$400,000)	\$0
2019-20 Base Request	\$2,050,000	0	\$0	\$0	\$2,050,000	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,050,000	0	\$0	\$0	\$2,050,000	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Workers' Compensation Excess Policy

HB18-1322 FY 2018-19 Long Appropriation Act	\$781,639	0	\$0	\$0	\$781,639	\$0
2018-19 Initial Appropriation	\$781,639	0	\$0	\$0	\$781,639	\$0
TA-03 Statewide Common Policy Adjustment	\$153,961	0	\$0	\$0	\$153,961	\$0
2019-20 Base Request	\$935,600	0	\$0	\$0	\$935,600	\$0
2019-20 Governor's Budget Request - Nov 1	\$935,600	0	\$0	\$0	\$935,600	\$0

Workers' Compensation Legal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,318,256	0	\$0	\$0	\$2,318,256	\$0
2018-19 Initial Appropriation	\$2,318,256	0	\$0	\$0	\$2,318,256	\$0
TA-03 Statewide Common Policy Adjustment	\$21,092	0	\$0	\$0	\$21,092	\$0
2019-20 Base Request	\$2,339,348	0	\$0	\$0	\$2,339,348	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,339,348	0	\$0	\$0	\$2,339,348	\$0

02. Division of Human Resources - (C) Risk Management Services - (4) Workers' Compensation

HB18-1322 FY 2018-19 Long Appropriation Act	\$41,869,239	0	\$0	\$0	\$41,869,239	\$0
2018-19 Initial Appropriation	\$41,869,239	0	\$0	\$0	\$41,869,239	\$0
TA-03 Statewide Common Policy Adjustment	(\$1,565,162)	0	\$0	\$0	(\$1,565,162)	\$0
2019-20 Base Request	\$40,304,077	0	\$0	\$0	\$40,304,077	\$0
2019-20 Governor's Budget Request - Nov 1	\$40,304,077	0	\$0	\$0	\$40,304,077	\$0

03. Constitutionally Independent Entities - (A) Personnel Board - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$509,189	4.8	\$509,189	\$0	\$0	\$0
2018-19 Initial Appropriation	\$509,189	4.8	\$509,189	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$15,069	0	\$15,069	\$0	\$0	\$0

FY 2019-20 Budget Request - Department of Personnel & Administration

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-26 Annualize SB 18-200	\$1,234	0	\$1,234	\$0	\$0	\$0
2019-20 Base Request	\$525,492	4.8	\$525,492	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$525,492	4.8	\$525,492	\$0	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$22,969	0	\$22,969	\$0	\$0	\$0
2018-19 Initial Appropriation	\$22,969	0	\$22,969	\$0	\$0	\$0
2019-20 Base Request	\$22,969	0	\$22,969	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$22,969	0	\$22,969	\$0	\$0	\$0

Legal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$35,165	0	\$35,165	\$0	\$0	\$0
2018-19 Initial Appropriation	\$35,165	0	\$35,165	\$0	\$0	\$0
TA-03 Statewide Common Policy Adjustment	\$8,379	0	\$8,379	\$0	\$0	\$0
2019-20 Base Request	\$43,544	0	\$43,544	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$43,544	0	\$43,544	\$0	\$0	\$0

03. Constitutionally Independent Entities - (A) Personnel Board -

HB18-1322 FY 2018-19 Long Appropriation Act	\$567,323	4.8	\$567,323	\$0	\$0	\$0
2018-19 Initial Appropriation	\$567,323	4.8	\$567,323	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$15,069	0	\$15,069	\$0	\$0	\$0
TA-03 Statewide Common Policy Adjustment	\$8,379	0	\$8,379	\$0	\$0	\$0
TA-26 Annualize SB 18-200	\$1,234	0	\$1,234	\$0	\$0	\$0
2019-20 Base Request	\$592,005	4.8	\$592,005	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$592,005	4.8	\$592,005	\$0	\$0	\$0

FY 2019-20 Budget Request - Department of Personnel & Administration

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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04. Central Services - (A) Administration - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$480,278	5.2	\$0	\$0	\$480,278	\$0
2018-19 Initial Appropriation	\$480,278	5.2	\$0	\$0	\$480,278	\$0
TA-01 FY19 Salary Survey Base Building	\$5,390	0	\$0	\$0	\$5,390	\$0
TA-26 Annualize SB 18-200	\$1,169	0	\$0	\$0	\$1,169	\$0
2019-20 Base Request	\$486,837	5.2	\$0	\$0	\$486,837	\$0
2019-20 Governor's Budget Request - Nov 1	\$486,837	5.2	\$0	\$0	\$486,837	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$27,690	0	\$0	\$0	\$27,690	\$0
2018-19 Initial Appropriation	\$27,690	0	\$0	\$0	\$27,690	\$0
2019-20 Base Request	\$27,690	0	\$0	\$0	\$27,690	\$0
2019-20 Governor's Budget Request - Nov 1	\$27,690	0	\$0	\$0	\$27,690	\$0

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$13,535	0	\$0	\$0	\$13,535	\$0
2018-19 Initial Appropriation	\$13,535	0	\$0	\$0	\$13,535	\$0
TA-04 Statewide Indirect Cost Recoveries Common Policy	(\$2,232)	0	\$0	\$0	(\$2,232)	\$0
2019-20 Base Request	\$11,303	0	\$0	\$0	\$11,303	\$0
2019-20 Governor's Budget Request - Nov 1	\$11,303	0	\$0	\$0	\$11,303	\$0

04. Central Services - (A) Administration -

HB18-1322 FY 2018-19 Long Appropriation Act	\$521,503	5.2	\$0	\$0	\$521,503	\$0
2018-19 Initial Appropriation	\$521,503	5.2	\$0	\$0	\$521,503	\$0
TA-01 FY19 Salary Survey Base Building	\$5,390	0	\$0	\$0	\$5,390	\$0
TA-04 Statewide Indirect Cost Recoveries Common Policy	(\$2,232)	0	\$0	\$0	(\$2,232)	\$0

FY 2019-20 Budget Request - Department of Personnel & Administration

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-26 Annualize SB 18-200	\$1,169	0	\$0	\$0	\$1,169	\$0
2019-20 Base Request	\$525,830	5.2	\$0	\$0	\$525,830	\$0
2019-20 Governor's Budget Request - Nov 1	\$525,830	5.2	\$0	\$0	\$525,830	\$0

04. Central Services - (B) Integrated Document Solutions - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$6,793,846	96.6	\$0	\$141,615	\$6,652,231	\$0
2018-19 Initial Appropriation	\$6,793,846	96.6	\$0	\$141,615	\$6,652,231	\$0
TA-01 FY19 Salary Survey Base Building	\$141,581	0	\$0	\$0	\$141,581	\$0
TA-14 Annualize FY19 NP-02	\$141,751	0	\$0	\$0	\$141,751	\$0
TA-26 Annualize SB 18-200	\$12,751	0	\$0	\$0	\$12,751	\$0
2019-20 Base Request	\$7,089,929	96.6	\$0	\$141,615	\$6,948,314	\$0
R-03 Printing & Mailing for Counties Participating in DRIVES	\$160,091	0	\$0	\$0	\$160,091	\$0
2019-20 Governor's Budget Request - Nov 1	\$7,250,020	96.6	\$0	\$141,615	\$7,108,405	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$7,769,915	0	\$0	\$240,239	\$7,529,676	\$0
2018-19 Initial Appropriation	\$7,769,915	0	\$0	\$240,239	\$7,529,676	\$0
TA-14 Annualize FY19 NP-02	\$648,523	0	\$0	\$0	\$648,523	\$0
TA-18 Annualize HB 18-1267 Income Tax Credit for Retrofit	\$1,356	0	\$0	\$0	\$1,356	\$0
2019-20 Base Request	\$8,419,794	0	\$0	\$240,239	\$8,179,555	\$0
R-02 Integrated Document Solutions Increased Input Costs	\$35,960	0	\$0	\$0	\$35,960	\$0
R-03 Printing & Mailing for Counties Participating in DRIVES	\$167,177	0	\$0	\$0	\$167,177	\$0
2019-20 Governor's Budget Request - Nov 1	\$8,622,931	0	\$0	\$240,239	\$8,382,692	\$0

Commercial Print Payments

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,733,260	0	\$0	\$0	\$1,733,260	\$0
2018-19 Initial Appropriation	\$1,733,260	0	\$0	\$0	\$1,733,260	\$0

FY 2019-20 Budget Request - Department of Personnel & Administration

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Base Request	\$1,733,260	0	\$0	\$0	\$1,733,260	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,733,260	0	\$0	\$0	\$1,733,260	\$0

IDS Postage

HB18-1322 FY 2018-19 Long Appropriation Act	\$9,317,628	0	\$0	\$740,298	\$8,577,330	\$0
2018-19 Initial Appropriation	\$9,317,628	0	\$0	\$740,298	\$8,577,330	\$0
TA-14 Annualize FY19 NP-02	\$516,189	0	\$0	\$0	\$516,189	\$0
2019-20 Base Request	\$9,833,817	0	\$0	\$740,298	\$9,093,519	\$0
R-02 Integrated Document Solutions Increased Input Costs	\$464,796	0	\$0	\$0	\$464,796	\$0
R-03 Printing & Mailing for Counties Participating in DRIVES	\$2,282,029	0	\$0	\$0	\$2,282,029	\$0
2019-20 Governor's Budget Request - Nov 1	\$12,580,642	0	\$0	\$740,298	\$11,840,344	\$0

Utilities

HB18-1322 FY 2018-19 Long Appropriation Act	\$69,000	0	\$0	\$0	\$69,000	\$0
2018-19 Initial Appropriation	\$69,000	0	\$0	\$0	\$69,000	\$0
2019-20 Base Request	\$69,000	0	\$0	\$0	\$69,000	\$0
2019-20 Governor's Budget Request - Nov 1	\$69,000	0	\$0	\$0	\$69,000	\$0

Address Confidentiality Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$576,701	5.9	\$445,821	\$130,880	\$0	\$0
2018-19 Initial Appropriation	\$576,701	5.9	\$445,821	\$130,880	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$5,860	0	\$5,860	\$0	\$0	\$0
TA-15 Annualize FY19 R-01	\$78,270	1.1	\$78,270	\$0	\$0	\$0
TA-26 Annualize SB 18-200	\$784	0	\$784	\$0	\$0	\$0
2019-20 Base Request	\$661,615	7.0	\$530,735	\$130,880	\$0	\$0
NP-01 Integrated Document Solutions Increased Input Costs	\$8,213	0	\$8,213	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$669,828	7.0	\$538,948	\$130,880	\$0	\$0

FY 2019-20 Budget Request - Department of Personnel & Administration

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$266,991	0	\$0	\$0	\$266,991	\$0
2018-19 Initial Appropriation	\$266,991	0	\$0	\$0	\$266,991	\$0
TA-04 Statewide Indirect Cost Recoveries Common Policy	(\$90,708)	0	\$0	\$0	(\$90,708)	\$0
2019-20 Base Request	\$176,283	0	\$0	\$0	\$176,283	\$0
2019-20 Governor's Budget Request - Nov 1	\$176,283	0	\$0	\$0	\$176,283	\$0

04. Central Services - (B) Integrated Document Solutions -

HB18-1322 FY 2018-19 Long Appropriation Act	\$26,527,341	102.5	\$445,821	\$1,253,032	\$24,828,488	\$0
2018-19 Initial Appropriation	\$26,527,341	102.5	\$445,821	\$1,253,032	\$24,828,488	\$0
TA-01 FY19 Salary Survey Base Building	\$147,441	0	\$5,860	\$0	\$141,581	\$0
TA-04 Statewide Indirect Cost Recoveries Common Policy	(\$90,708)	0	\$0	\$0	(\$90,708)	\$0
TA-14 Annualize FY19 NP-02	\$1,306,463	0	\$0	\$0	\$1,306,463	\$0
TA-15 Annualize FY19 R-01	\$78,270	1.1	\$78,270	\$0	\$0	\$0
TA-18 Annualize HB 18-1267 Income Tax Credit for Retrofit	\$1,356	0	\$0	\$0	\$1,356	\$0
TA-26 Annualize SB 18-200	\$13,535	0	\$784	\$0	\$12,751	\$0
2019-20 Base Request	\$27,983,698	103.6	\$530,735	\$1,253,032	\$26,199,931	\$0
NP-01 Integrated Document Solutions Increased Input Costs	\$8,213	0	\$8,213	\$0	\$0	\$0
R-02 Integrated Document Solutions Increased Input Costs	\$500,756	0	\$0	\$0	\$500,756	\$0
R-03 Printing & Mailing for Counties Participating in DRIVES	\$2,609,297	0	\$0	\$0	\$2,609,297	\$0
2019-20 Governor's Budget Request - Nov 1	\$31,101,964	103.6	\$538,948	\$1,253,032	\$29,309,984	\$0

04. Central Services - (C) Colorado State Archives - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$790,150	13.0	\$661,391	\$99,688	\$29,071	\$0
2018-19 Initial Appropriation	\$790,150	13.0	\$661,391	\$99,688	\$29,071	\$0
TA-01 FY19 Salary Survey Base Building	\$17,635	0	\$17,635	\$0	\$0	\$0
TA-16 Annualize FY19 R-03	(\$65,000)	0	(\$65,000)	\$0	\$0	\$0
TA-17 FY20 Archives Program Base Adjustment	(\$10,000)	0	\$0	(\$10,000)	\$0	\$0

FY 2019-20 Budget Request - Department of Personnel & Administration

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-26 Annualize SB 18-200	\$1,782	0	\$1,641	\$141	\$0	\$0
2019-20 Base Request	\$734,567	13.0	\$615,667	\$89,829	\$29,071	\$0
2019-20 Governor's Budget Request - Nov 1	\$734,567	13.0	\$615,667	\$89,829	\$29,071	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$378,258	0	\$336,258	\$42,000	\$0	\$0
2018-19 Initial Appropriation	\$378,258	0	\$336,258	\$42,000	\$0	\$0
TA-10 FY20 Digital Storage Adjustment	\$60,350	0	\$60,350	\$0	\$0	\$0
TA-16 Annualize FY19 R-03	(\$102,703)	0	(\$76,703)	(\$26,000)	\$0	\$0
TA-17 FY20 Archives Program Base Adjustment	\$10,000	0	\$0	\$10,000	\$0	\$0
2019-20 Base Request	\$345,905	0	\$319,905	\$26,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$345,905	0	\$319,905	\$26,000	\$0	\$0

04. Central Services - (C) Colorado State Archives -

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,168,408	13.0	\$997,649	\$141,688	\$29,071	\$0
2018-19 Initial Appropriation	\$1,168,408	13.0	\$997,649	\$141,688	\$29,071	\$0
TA-01 FY19 Salary Survey Base Building	\$17,635	0	\$17,635	\$0	\$0	\$0
TA-10 FY20 Digital Storage Adjustment	\$60,350	0	\$60,350	\$0	\$0	\$0
TA-16 Annualize FY19 R-03	(\$167,703)	0	(\$141,703)	(\$26,000)	\$0	\$0
TA-17 FY20 Archives Program Base Adjustment	\$0	0	\$0	\$0	\$0	\$0
TA-26 Annualize SB 18-200	\$1,782	0	\$1,641	\$141	\$0	\$0
2019-20 Base Request	\$1,080,472	13.0	\$935,572	\$115,829	\$29,071	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,080,472	13.0	\$935,572	\$115,829	\$29,071	\$0

**05. Division of Accounts and Control - (A) Financial Operations and Reporting - (1) Financial Operations and Reporting
Personal Services**

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,855,231	30.3	\$2,633,865	\$221,366	\$0	\$0
2018-19 Initial Appropriation	\$2,855,231	30.3	\$2,633,865	\$221,366	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$84,134	0	\$84,134	\$0	\$0	\$0

FY 2019-20 Budget Request - Department of Personnel & Administration

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-26 Annualize SB 18-200	\$7,507	0	\$7,507	\$0	\$0	\$0
2019-20 Base Request	\$2,946,872	30.3	\$2,725,506	\$221,366	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,946,872	30.3	\$2,725,506	\$221,366	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$138,303	0	\$0	\$138,303	\$0	\$0
2018-19 Initial Appropriation	\$138,303	0	\$0	\$138,303	\$0	\$0
TA-24 Refinance to Balance P-Card	\$0	0	\$10,000	(\$10,000)	\$0	\$0
2019-20 Base Request	\$138,303	0	\$10,000	\$128,303	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$138,303	0	\$10,000	\$128,303	\$0	\$0

Recovery Audit Program Disbursement

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,000	0	\$0	\$1,000	\$0	\$0
2018-19 Initial Appropriation	\$1,000	0	\$0	\$1,000	\$0	\$0
2019-20 Base Request	\$1,000	0	\$0	\$1,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,000	0	\$0	\$1,000	\$0	\$0

05. Division of Accounts and Control - (A) Financial Operations and Reporting - (1) Financial Operations and Reporting

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,994,534	30.3	\$2,633,865	\$360,669	\$0	\$0
2018-19 Initial Appropriation	\$2,994,534	30.3	\$2,633,865	\$360,669	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$84,134	0	\$84,134	\$0	\$0	\$0
TA-24 Refinance to Balance P-Card	\$0	0	\$10,000	(\$10,000)	\$0	\$0
TA-26 Annualize SB 18-200	\$7,507	0	\$7,507	\$0	\$0	\$0
2019-20 Base Request	\$3,086,175	30.3	\$2,735,506	\$350,669	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,086,175	30.3	\$2,735,506	\$350,669	\$0	\$0

	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 - (2) Collections Services

Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,344,906	28.0	\$0	\$1,344,906	\$0	\$0
2018-19 Initial Appropriation	\$1,344,906	28.0	\$0	\$1,344,906	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$39,085	0	\$4,994	\$34,091	\$0	\$0
TA-20 Collections Refinance PS GF to CF	\$0	0	(\$4,994)	\$4,994	\$0	\$0
TA-26 Annualize SB 18-200	\$3,212	0	\$0	\$3,212	\$0	\$0
2019-20 Base Request	\$1,387,203	28.0	\$0	\$1,387,203	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,387,203	28.0	\$0	\$1,387,203	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$552,862	0	\$0	\$552,862	\$0	\$0
2018-19 Initial Appropriation	\$552,862	0	\$0	\$552,862	\$0	\$0
2019-20 Base Request	\$552,862	0	\$0	\$552,862	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$552,862	0	\$0	\$552,862	\$0	\$0

Private Collection Agency Fees

HB18-1322 FY 2018-19 Long Appropriation Act	\$900,000	0	\$0	\$900,000	\$0	\$0
2018-19 Initial Appropriation	\$900,000	0	\$0	\$900,000	\$0	\$0
2019-20 Base Request	\$900,000	0	\$0	\$900,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$900,000	0	\$0	\$900,000	\$0	\$0

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$8,379	0	\$0	\$8,379	\$0	\$0
2018-19 Initial Appropriation	\$8,379	0	\$0	\$8,379	\$0	\$0
TA-04 Statewide Indirect Cost Recoveries Common Policy	\$45,177	0	\$0	\$45,177	\$0	\$0
2019-20 Base Request	\$53,556	0	\$0	\$53,556	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$53,556	0	\$0	\$53,556	\$0	\$0

	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 - (2) Collections Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,806,147	28.0	\$0	\$2,806,147	\$0	\$0
2018-19 Initial Appropriation	\$2,806,147	28.0	\$0	\$2,806,147	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$39,085	0	\$4,994	\$34,091	\$0	\$0
TA-04 Statewide Indirect Cost Recoveries Common Policy	\$45,177	0	\$0	\$45,177	\$0	\$0
TA-20 Collections Refinance PS GF to CF	\$0	0	(\$4,994)	\$4,994	\$0	\$0
TA-26 Annualize SB 18-200	\$3,212	0	\$0	\$3,212	\$0	\$0
2019-20 Base Request	\$2,893,621	28.0	\$0	\$2,893,621	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,893,621	28.0	\$0	\$2,893,621	\$0	\$0

05. Division of Accounts and Control - (B) Procurement and Contracts - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,596,036	17.7	\$35,208	\$1,560,828	\$0	\$0
2018-19 Initial Appropriation	\$1,596,036	17.7	\$35,208	\$1,560,828	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$46,716	0	\$46,716	\$0	\$0	\$0
TA-26 Annualize SB 18-200	\$4,240	0	\$4,240	\$0	\$0	\$0
2019-20 Base Request	\$1,646,992	17.7	\$86,164	\$1,560,828	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,646,992	17.7	\$86,164	\$1,560,828	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$36,969	0	\$0	\$36,969	\$0	\$0
2018-19 Initial Appropriation	\$36,969	0	\$0	\$36,969	\$0	\$0
2019-20 Base Request	\$36,969	0	\$0	\$36,969	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$36,969	0	\$0	\$36,969	\$0	\$0

05. Division of Accounts and Control - (B) Procurement and Contracts -

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,633,005	17.7	\$35,208	\$1,597,797	\$0	\$0
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FY 2019-20 Budget Request - Department of Personnel & Administration

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2018-19 Initial Appropriation	\$1,633,005	17.7	\$35,208	\$1,597,797	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$46,716	0	\$46,716	\$0	\$0	\$0
TA-26 Annualize SB 18-200	\$4,240	0	\$4,240	\$0	\$0	\$0
2019-20 Base Request	\$1,683,961	17.7	\$86,164	\$1,597,797	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,683,961	17.7	\$86,164	\$1,597,797	\$0	\$0

05. Division of Accounts and Control - (C) CORE Operations - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,837,336	21.3	\$0	\$0	\$1,837,336	\$0
2018-19 Initial Appropriation	\$1,837,336	21.3	\$0	\$0	\$1,837,336	\$0
TA-01 FY19 Salary Survey Base Building	\$59,405	0	\$8,000	\$0	\$51,405	\$0
TA-19 CORE Refinance PS GF to RF	\$0	0	(\$8,000)	\$0	\$8,000	\$0
TA-26 Annualize SB 18-200	\$5,198	0	\$0	\$0	\$5,198	\$0
2019-20 Base Request	\$1,901,939	21.3	\$0	\$0	\$1,901,939	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,901,939	21.3	\$0	\$0	\$1,901,939	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$59,590	0	\$0	\$0	\$59,590	\$0
2018-19 Initial Appropriation	\$59,590	0	\$0	\$0	\$59,590	\$0
2019-20 Base Request	\$59,590	0	\$0	\$0	\$59,590	\$0
2019-20 Governor's Budget Request - Nov 1	\$59,590	0	\$0	\$0	\$59,590	\$0

Payments for CORE and Support Modules

HB18-1322 FY 2018-19 Long Appropriation Act	\$6,592,280	0	\$0	\$1,196,481	\$5,395,799	\$0
2018-19 Initial Appropriation	\$6,592,280	0	\$0	\$1,196,481	\$5,395,799	\$0
TA-03 Statewide Common Policy Adjustment	\$0	0	\$0	\$2,515,890	(\$2,515,890)	\$0
2019-20 Base Request	\$6,592,280	0	\$0	\$3,712,371	\$2,879,909	\$0
2019-20 Governor's Budget Request - Nov 1	\$6,592,280	0	\$0	\$3,712,371	\$2,879,909	\$0

FY 2019-20 Budget Request - Department of Personnel & Administration

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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CORE Lease Purchase Payments

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,869,748	0	\$0	\$0	\$3,869,748	\$0
2018-19 Initial Appropriation	\$3,869,748	0	\$0	\$0	\$3,869,748	\$0
TA-03 Statewide Common Policy Adjustment	(\$24,752)	0	\$0	\$0	(\$24,752)	\$0
2019-20 Base Request	\$3,844,996	0	\$0	\$0	\$3,844,996	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,844,996	0	\$0	\$0	\$3,844,996	\$0

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$121,829	0	\$0	\$0	\$121,829	\$0
2018-19 Initial Appropriation	\$121,829	0	\$0	\$0	\$121,829	\$0
TA-04 Statewide Indirect Cost Recoveries Common Policy	\$43,576	0	\$0	\$0	\$43,576	\$0
2019-20 Base Request	\$165,405	0	\$0	\$0	\$165,405	\$0
2019-20 Governor's Budget Request - Nov 1	\$165,405	0	\$0	\$0	\$165,405	\$0

05. Division of Accounts and Control - (C) CORE Operations -

HB18-1322 FY 2018-19 Long Appropriation Act	\$12,480,783	21.3	\$0	\$1,196,481	\$11,284,302	\$0
2018-19 Initial Appropriation	\$12,480,783	21.3	\$0	\$1,196,481	\$11,284,302	\$0
TA-01 FY19 Salary Survey Base Building	\$59,405	0	\$8,000	\$0	\$51,405	\$0
TA-03 Statewide Common Policy Adjustment	(\$24,752)	0	\$0	\$2,515,890	(\$2,540,642)	\$0
TA-04 Statewide Indirect Cost Recoveries Common Policy	\$43,576	0	\$0	\$0	\$43,576	\$0
TA-19 CORE Refinance PS GF to RF	\$0	0	(\$8,000)	\$0	\$8,000	\$0
TA-26 Annualize SB 18-200	\$5,198	0	\$0	\$0	\$5,198	\$0
2019-20 Base Request	\$12,564,210	21.3	\$0	\$3,712,371	\$8,851,839	\$0
2019-20 Governor's Budget Request - Nov 1	\$12,564,210	21.3	\$0	\$3,712,371	\$8,851,839	\$0

FY 2019-20 Budget Request - Department of Personnel & Administration

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**06. Administrative Courts -
Personal Services**

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,870,267	44.5	\$0	\$0	\$3,870,267	\$0
HB 18-1224 Licensee Discipline Mediation State Agency	\$18,617	0.2	\$0	\$0	\$18,617	\$0
2018-19 Initial Appropriation	\$3,888,884	44.7	\$0	\$0	\$3,888,884	\$0
TA-01 FY19 Salary Survey Base Building	\$111,254	0	\$0	\$0	\$111,254	\$0
TA-26 Annualize SB 18-200	\$9,866	0	\$0	\$0	\$9,866	\$0
2019-20 Base Request	\$4,010,004	44.7	\$0	\$0	\$4,010,004	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,010,004	44.7	\$0	\$0	\$4,010,004	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$170,933	0	\$0	\$109,633	\$61,300	\$0
HB 18-1224 Licensee Discipline Mediation State Agency	\$1,300	0	\$0	\$0	\$1,300	\$0
2018-19 Initial Appropriation	\$172,233	0	\$0	\$109,633	\$62,600	\$0
2019-20 Base Request	\$172,233	0	\$0	\$109,633	\$62,600	\$0
2019-20 Governor's Budget Request - Nov 1	\$172,233	0	\$0	\$109,633	\$62,600	\$0

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$115,661	0	\$0	\$0	\$115,661	\$0
2018-19 Initial Appropriation	\$115,661	0	\$0	\$0	\$115,661	\$0
TA-04 Statewide Indirect Cost Recoveries Common Policy	\$91,219	0	\$0	\$0	\$91,219	\$0
2019-20 Base Request	\$206,880	0	\$0	\$0	\$206,880	\$0
2019-20 Governor's Budget Request - Nov 1	\$206,880	0	\$0	\$0	\$206,880	\$0

06. Administrative Courts -

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,156,861	44.5	\$0	\$109,633	\$4,047,228	\$0
HB 18-1224 Licensee Discipline Mediation State Agency	\$19,917	0.2	\$0	\$0	\$19,917	\$0
2018-19 Initial Appropriation	\$4,176,778	44.7	\$0	\$109,633	\$4,067,145	\$0
TA-01 FY19 Salary Survey Base Building	\$111,254	0	\$0	\$0	\$111,254	\$0

FY 2019-20 Budget Request - Department of Personnel & Administration

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-04 Statewide Indirect Cost Recoveries Common Policy	\$91,219	0	\$0	\$0	\$91,219	\$0
TA-26 Annualize SB 18-200	\$9,866	0	\$0	\$0	\$9,866	\$0
2019-20 Base Request	\$4,389,117	44.7	\$0	\$109,633	\$4,279,484	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,389,117	44.7	\$0	\$109,633	\$4,279,484	\$0

07. Division of Capital Assets - (A) Administration - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$316,006	3.9	\$0	\$0	\$316,006	\$0
2018-19 Initial Appropriation	\$316,006	3.9	\$0	\$0	\$316,006	\$0
TA-01 FY19 Salary Survey Base Building	\$18,665	0	\$0	\$0	\$18,665	\$0
TA-26 Annualize SB 18-200	\$761	0	\$0	\$0	\$761	\$0
2019-20 Base Request	\$335,432	3.9	\$0	\$0	\$335,432	\$0
2019-20 Governor's Budget Request - Nov 1	\$335,432	3.9	\$0	\$0	\$335,432	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$18,310	0	\$0	\$0	\$18,310	\$0
2018-19 Initial Appropriation	\$18,310	0	\$0	\$0	\$18,310	\$0
2019-20 Base Request	\$18,310	0	\$0	\$0	\$18,310	\$0
2019-20 Governor's Budget Request - Nov 1	\$18,310	0	\$0	\$0	\$18,310	\$0

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$8,352	0	\$0	\$0	\$8,352	\$0
2018-19 Initial Appropriation	\$8,352	0	\$0	\$0	\$8,352	\$0
TA-04 Statewide Indirect Cost Recoveries Common Policy	(\$1,378)	0	\$0	\$0	(\$1,378)	\$0
2019-20 Base Request	\$6,974	0	\$0	\$0	\$6,974	\$0
2019-20 Governor's Budget Request - Nov 1	\$6,974	0	\$0	\$0	\$6,974	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Division of Capital Assets - (A) Administration -						
HB18-1322 FY 2018-19 Long Appropriation Act	\$342,668	3.9	\$0	\$0	\$342,668	\$0
2018-19 Initial Appropriation	\$342,668	3.9	\$0	\$0	\$342,668	\$0
TA-01 FY19 Salary Survey Base Building	\$18,665	0	\$0	\$0	\$18,665	\$0
TA-04 Statewide Indirect Cost Recoveries Common Policy	(\$1,378)	0	\$0	\$0	(\$1,378)	\$0
TA-26 Annualize SB 18-200	\$761	0	\$0	\$0	\$761	\$0
2019-20 Base Request	\$360,716	3.9	\$0	\$0	\$360,716	\$0
2019-20 Governor's Budget Request - Nov 1	\$360,716	3.9	\$0	\$0	\$360,716	\$0

07. Division of Capital Assets - (B) Facilities Maintenance - Capitol Complex - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,267,964	54.2	\$0	\$0	\$3,267,964	\$0
2018-19 Initial Appropriation	\$3,267,964	54.2	\$0	\$0	\$3,267,964	\$0
TA-01 FY19 Salary Survey Base Building	\$91,791	0	\$0	\$0	\$91,791	\$0
TA-26 Annualize SB 18-200	\$7,492	0	\$0	\$0	\$7,492	\$0
2019-20 Base Request	\$3,367,247	54.2	\$0	\$0	\$3,367,247	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,367,247	54.2	\$0	\$0	\$3,367,247	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,705,456	0	\$0	\$0	\$2,705,456	\$0
2018-19 Initial Appropriation	\$2,705,456	0	\$0	\$0	\$2,705,456	\$0
2019-20 Base Request	\$2,705,456	0	\$0	\$0	\$2,705,456	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,705,456	0	\$0	\$0	\$2,705,456	\$0

Capitol Complex Repairs

HB18-1322 FY 2018-19 Long Appropriation Act	\$56,520	0	\$0	\$0	\$56,520	\$0
2018-19 Initial Appropriation	\$56,520	0	\$0	\$0	\$56,520	\$0
2019-20 Base Request	\$56,520	0	\$0	\$0	\$56,520	\$0
2019-20 Governor's Budget Request - Nov 1	\$56,520	0	\$0	\$0	\$56,520	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Capitol Complex Security

HB18-1322 FY 2018-19 Long Appropriation Act	\$476,928	0	\$0	\$0	\$476,928	\$0
2018-19 Initial Appropriation	\$476,928	0	\$0	\$0	\$476,928	\$0
2019-20 Base Request	\$476,928	0	\$0	\$0	\$476,928	\$0
2019-20 Governor's Budget Request - Nov 1	\$476,928	0	\$0	\$0	\$476,928	\$0

Utilities

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,062,512	0	\$0	\$353,690	\$4,708,822	\$0
2018-19 Initial Appropriation	\$5,062,512	0	\$0	\$353,690	\$4,708,822	\$0
TA-03 Statewide Common Policy Adjustment	(\$147,807)	0	\$0	(\$14,283)	(\$133,524)	\$0
2019-20 Base Request	\$4,914,705	0	\$0	\$339,407	\$4,575,298	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,914,705	0	\$0	\$339,407	\$4,575,298	\$0

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,002,611	0	\$0	\$0	\$1,002,611	\$0
2018-19 Initial Appropriation	\$1,002,611	0	\$0	\$0	\$1,002,611	\$0
TA-04 Statewide Indirect Cost Recoveries Common Policy	(\$118,222)	0	\$0	\$0	(\$118,222)	\$0
2019-20 Base Request	\$884,389	0	\$0	\$0	\$884,389	\$0
2019-20 Governor's Budget Request - Nov 1	\$884,389	0	\$0	\$0	\$884,389	\$0

07. Division of Capital Assets - (B) Facilities Maintenance - Capitol Complex -

HB18-1322 FY 2018-19 Long Appropriation Act	\$12,571,991	54.2	\$0	\$353,690	\$12,218,301	\$0
2018-19 Initial Appropriation	\$12,571,991	54.2	\$0	\$353,690	\$12,218,301	\$0
TA-01 FY19 Salary Survey Base Building	\$91,791	0	\$0	\$0	\$91,791	\$0
TA-03 Statewide Common Policy Adjustment	(\$147,807)	0	\$0	(\$14,283)	(\$133,524)	\$0
TA-04 Statewide Indirect Cost Recoveries Common Policy	(\$118,222)	0	\$0	\$0	(\$118,222)	\$0

FY 2019-20 Budget Request - Department of Personnel & Administration

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-26 Annualize SB 18-200	\$7,492	0	\$0	\$0	\$7,492	\$0
2019-20 Base Request	\$12,405,245	54.2	\$0	\$339,407	\$12,065,838	\$0
2019-20 Governor's Budget Request - Nov 1	\$12,405,245	54.2	\$0	\$339,407	\$12,065,838	\$0

07. Division of Capital Assets - (C) Fleet Management Program and Motor Pool Services - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,023,905	16.0	\$0	\$0	\$1,023,905	\$0
2018-19 Initial Appropriation	\$1,023,905	16.0	\$0	\$0	\$1,023,905	\$0
TA-01 FY19 Salary Survey Base Building	\$31,849	0	\$0	\$0	\$31,849	\$0
TA-26 Annualize SB 18-200	\$2,352	0	\$0	\$0	\$2,352	\$0
2019-20 Base Request	\$1,058,106	16.0	\$0	\$0	\$1,058,106	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,058,106	16.0	\$0	\$0	\$1,058,106	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$358,616	0	\$0	\$0	\$358,616	\$0
2018-19 Initial Appropriation	\$358,616	0	\$0	\$0	\$358,616	\$0
2019-20 Base Request	\$358,616	0	\$0	\$0	\$358,616	\$0
R-01 Fleet Information Management System Ongoing Costs	\$130,000	0	\$0	\$0	\$130,000	\$0
2019-20 Governor's Budget Request - Nov 1	\$488,616	0	\$0	\$0	\$488,616	\$0

Motor Pool Vehicle Lease and Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$200,000	0	\$0	\$0	\$200,000	\$0
2018-19 Initial Appropriation	\$200,000	0	\$0	\$0	\$200,000	\$0
2019-20 Base Request	\$200,000	0	\$0	\$0	\$200,000	\$0
2019-20 Governor's Budget Request - Nov 1	\$200,000	0	\$0	\$0	\$200,000	\$0

FY 2019-20 Budget Request - Department of Personnel & Administration

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Fuel and Automotive Supplies						
HB18-1322 FY 2018-19 Long Appropriation Act	\$20,649,618	0	\$0	\$0	\$20,649,618	\$0
2018-19 Initial Appropriation	\$20,649,618	0	\$0	\$0	\$20,649,618	\$0
2019-20 Base Request	\$20,649,618	0	\$0	\$0	\$20,649,618	\$0
2019-20 Governor's Budget Request - Nov 1	\$20,649,618	0	\$0	\$0	\$20,649,618	\$0
Vehicle Replacement Lease/Purchase						
HB18-1322 FY 2018-19 Long Appropriation Act	\$21,606,087	0	\$0	\$0	\$21,606,087	\$0
2018-19 Initial Appropriation	\$21,606,087	0	\$0	\$0	\$21,606,087	\$0
2019-20 Base Request	\$21,606,087	0	\$0	\$0	\$21,606,087	\$0
NP-02 AV Support Staff	\$1,220	0	\$0	\$0	\$1,220	\$0
NP-04 Additional Staffing to Address Oil and Gas Backlogs	\$2,138	0	\$0	\$0	\$2,138	\$0
NP-05 Capital Development Staff and Operating	\$2,600	0	\$0	\$0	\$2,600	\$0
NP-06 Staff and Operating for Cameo State Recreation Area	\$1,720	0	\$0	\$0	\$1,720	\$0
NP-07 Civilian and Uniform Staff	\$11,821	0	\$0	\$0	\$11,821	\$0
NP-08 Increase E-470 Cash Fund Spending Authority	\$2,364	0	\$0	\$0	\$2,364	\$0
NP-09 Additional Resources for the Fire Life Safety Section	\$1,824	0	\$0	\$0	\$1,824	\$0
NP-10 Judicial Fleet Vehicles	\$2,373	0	\$0	\$0	\$2,373	\$0
NP-11 Western Region Director and One Source Utilities	\$520	0	\$0	\$0	\$520	\$0
NP-12 Facilities Maintenance Staff and Vehicles	\$5,730	0	\$0	\$0	\$5,730	\$0
NP-13 Marijuana Enforcement Division Operations	\$9,900	0	\$0	\$0	\$9,900	\$0
R-04 Annual Fleet Vehicle Request	\$417,795	0	\$0	\$0	\$417,795	\$0
2019-20 Governor's Budget Request - Nov 1	\$22,066,092	0	\$0	\$0	\$22,066,092	\$0
Indirect Cost Assessment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$63,275	0	\$0	\$0	\$63,275	\$0
2018-19 Initial Appropriation	\$63,275	0	\$0	\$0	\$63,275	\$0
TA-04 Statewide Indirect Cost Recoveries Common Policy	(\$24,771)	0	\$0	\$0	(\$24,771)	\$0
2019-20 Base Request	\$38,504	0	\$0	\$0	\$38,504	\$0
2019-20 Governor's Budget Request - Nov 1	\$38,504	0	\$0	\$0	\$38,504	\$0

FY 2019-20 Budget Request - Department of Personnel & Administration

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Division of Capital Assets - (C) Fleet Management Program and Motor Pool Services -						
HB18-1322 FY 2018-19 Long Appropriation Act	\$43,901,501	16.0	\$0	\$0	\$43,901,501	\$0
2018-19 Initial Appropriation	\$43,901,501	16.0	\$0	\$0	\$43,901,501	\$0
TA-01 FY19 Salary Survey Base Building	\$31,849	0	\$0	\$0	\$31,849	\$0
TA-04 Statewide Indirect Cost Recoveries Common Policy	(\$24,771)	0	\$0	\$0	(\$24,771)	\$0
TA-26 Annualize SB 18-200	\$2,352	0	\$0	\$0	\$2,352	\$0
2019-20 Base Request	\$43,910,931	16.0	\$0	\$0	\$43,910,931	\$0
NP-02 AV Support Staff	\$1,220	0	\$0	\$0	\$1,220	\$0
NP-04 Additional Staffing to Address Oil and Gas Backlogs	\$2,138	0	\$0	\$0	\$2,138	\$0
NP-05 Capital Development Staff and Operating	\$2,600	0	\$0	\$0	\$2,600	\$0
NP-06 Staff and Operating for Cameo State Recreation Area	\$1,720	0	\$0	\$0	\$1,720	\$0
NP-07 Civilian and Uniform Staff	\$11,821	0	\$0	\$0	\$11,821	\$0
NP-08 Increase E-470 Cash Fund Spending Authority	\$2,364	0	\$0	\$0	\$2,364	\$0
NP-09 Additional Resources for the Fire Life Safety Section	\$1,824	0	\$0	\$0	\$1,824	\$0
NP-10 Judicial Fleet Vehicles	\$2,373	0	\$0	\$0	\$2,373	\$0
NP-11 Western Region Director and One Source Utilities	\$520	0	\$0	\$0	\$520	\$0
NP-12 Facilities Maintenance Staff and Vehicles	\$5,730	0	\$0	\$0	\$5,730	\$0
NP-13 Marijuana Enforcement Division Operations	\$9,900	0	\$0	\$0	\$9,900	\$0
R-01 Fleet Information Management System Ongoing Costs	\$130,000	0	\$0	\$0	\$130,000	\$0
R-04 Annual Fleet Vehicle Request	\$417,795	0	\$0	\$0	\$417,795	\$0
2019-20 Governor's Budget Request - Nov 1	\$44,500,936	16.0	\$0	\$0	\$44,500,936	\$0

Total For: Personnel & Administration

HB18-1322 FY 2018-19 Long Appropriation Act	\$206,417,946	425.4	\$14,062,748	\$14,016,747	\$178,338,451	\$0
HB 18-1224 Licensee Discipline Mediation State Agency	\$19,917	0.2	\$0	\$0	\$19,917	\$0
HB18-1339 Background Checks Employees Access Federal Tax Inf	\$11,633	0	\$11,633	\$0	\$0	\$0
2018-19 Initial Appropriation	\$206,449,496	425.6	\$14,074,381	\$14,016,747	\$178,358,368	\$0
TA-01 FY19 Salary Survey Base Building	(\$1,994)	0	\$0	(\$1,994)	\$0	\$0
TA-03 Statewide Common Policy Adjustment	(\$2,378,679)	0	\$604,697	\$2,445,553	(\$5,428,929)	\$0
TA-04 Statewide Indirect Cost Recoveries Common Policy	(\$119,776)	0	(\$428,361)	\$22,956	\$285,629	\$0

FY 2019-20 Budget Request - Department of Personnel & Administration

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-05 FY20 Total Compensation Request	\$1,345,364	0	\$451,616	\$172,335	\$721,413	\$0
TA-06 Annualize FY14 CP-02	\$215,000	0	\$215,000	\$0	\$0	\$0
TA-07 Annualize FY15 R-01	(\$300,000)	0	(\$300,000)	\$0	\$0	\$0
TA-08 Annualize SB 13-276	\$82,000	0	\$0	\$82,000	\$0	\$0
TA-09 Annualization of HB 18-1339	(\$9,950)	0	(\$9,950)	\$0	\$0	\$0
TA-10 FY20 Digital Storage Adjustment	\$60,350	0	\$60,350	\$0	\$0	\$0
TA-11 FY20 Depreciation Calculation per HB 17-1144	(\$5,245)	0	(\$4,663)	(\$582)	\$0	\$0
TA-12 Annualize FY19 Governor's Transition Funding	(\$25,000)	0	(\$25,000)	\$0	\$0	\$0
TA-13 Annualize FY19 NP-04	\$3,303	0	\$882	\$314	\$2,107	\$0
TA-14 Annualize FY19 NP-02	\$1,306,463	0	\$0	\$0	\$1,306,463	\$0
TA-15 Annualize FY19 R-01	\$78,270	1.1	\$78,270	\$0	\$0	\$0
TA-16 Annualize FY19 R-03	(\$167,703)	0	(\$141,703)	(\$26,000)	\$0	\$0
TA-17 FY20 Archives Program Base Adjustment	\$0	0	\$0	\$0	\$0	\$0
TA-18 Annualize HB 18-1267 Income Tax Credit for Retrofit	\$1,356	0	\$0	\$0	\$1,356	\$0
TA-19 CORE Refinance PS GF to RF	\$0	0	(\$8,000)	\$0	\$8,000	\$0
TA-20 Collections Refinance PS GF to CF	\$0	0	(\$4,994)	\$4,994	\$0	\$0
TA-21 CSEAP Refinance GF to RF	\$0	0	(\$17,732)	\$0	\$17,732	\$0
TA-22 Training Refinance GF to RF	\$0	0	(\$5,363)	\$0	\$5,363	\$0
TA-23 FY20 Lease Contract Escalator	\$2,176	0	\$0	\$0	\$2,176	\$0
TA-24 Refinance to Balance P-Card	\$0	0	\$10,000	(\$10,000)	\$0	\$0
TA-25 PERA Direct Distribution	\$704,134	0	\$257,995	\$55,345	\$390,794	\$0
TA-26 Annualize SB 18-200	\$78,685	0	\$28,830	\$6,185	\$43,670	\$0
2019-20 Base Request	\$207,318,250	426.7	\$14,836,255	\$16,767,853	\$175,714,142	\$0
NP-01 Integrated Document Solutions Increased Input Costs	\$8,213	0	\$8,213	\$0	\$0	\$0
NP-02 AV Support Staff	\$1,220	0	\$0	\$0	\$1,220	\$0
NP-03 Annual Fleet Vehicle Request	\$38,272	0	\$0	(\$279)	\$38,551	\$0
NP-04 Additional Staffing to Address Oil and Gas Backlogs	\$2,138	0	\$0	\$0	\$2,138	\$0
NP-05 Capital Development Staff and Operating	\$2,600	0	\$0	\$0	\$2,600	\$0
NP-06 Staff and Operating for Cameo State Recreation Area	\$1,720	0	\$0	\$0	\$1,720	\$0
NP-07 Civilian and Uniform Staff	\$11,821	0	\$0	\$0	\$11,821	\$0
NP-08 Increase E-470 Cash Fund Spending Authority	\$2,364	0	\$0	\$0	\$2,364	\$0
NP-09 Additional Resources for the Fire Life Safety Section	\$1,824	0	\$0	\$0	\$1,824	\$0
NP-10 Judicial Fleet Vehicles	\$2,373	0	\$0	\$0	\$2,373	\$0
NP-11 Western Region Director and One Source Utilities	\$520	0	\$0	\$0	\$520	\$0

FY 2019-20 Budget Request - Department of Personnel & Administration

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-12 Facilities Maintenance Staff and Vehicles	\$5,730	0	\$0	\$0	\$5,730	\$0
NP-13 Marijuana Enforcement Division Operations	\$9,900	0	\$0	\$0	\$9,900	\$0
NP-14 OIT_DI1 Essential Database Support	\$23,883	0	\$6,579	\$2,246	\$15,058	\$0
NP-15 OIT_DI2 Securing IT Operations	\$167,098	0	\$46,036	\$15,712	\$105,350	\$0
NP-16 OIT_DI4 Application Refresh and Consolidation	\$38,862	0	\$10,707	\$3,654	\$24,501	\$0
NP-17 OIT_DI5 Optimize Self-Service Capabilities	\$4,699	0	\$1,295	\$442	\$2,962	\$0
R-01 Fleet Information Management System Ongoing Costs	\$130,000	0	\$0	\$0	\$130,000	\$0
R-02 Integrated Document Solutions Increased Input Costs	\$500,756	0	\$0	\$0	\$500,756	\$0
R-03 Printing & Mailing for Counties Participating in DRIVES	\$2,609,297	0	\$0	\$0	\$2,609,297	\$0
R-04 Annual Fleet Vehicle Request	\$417,795	0	\$0	\$0	\$417,795	\$0
2019-20 Governor's Budget Request - Nov 1	\$211,299,335	426.7	\$14,909,085	\$16,789,628	\$179,600,622	\$0