

**FY 2022-23 Budget Request - Department of Personnel & Administration**

**Schedule 00 - Reconciliation Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Executive Director's Office</b>						
SB 21-205 Long Appropriations Bill	\$27,060,958	39.1	\$10,054,587	\$1,858,694	\$15,147,677	\$0
HB 21-1303 Global Warming Potential For Public Project Materials	\$75,342	0.9	\$75,342	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$27,136,300</b>	<b>40.0</b>	<b>\$10,129,929</b>	<b>\$1,858,694</b>	<b>\$15,147,677</b>	<b>\$0</b>
TA-01 Total Compensation Request	\$941,347	0.0	\$332,606	\$34,547	\$574,194	\$0
TA-02 Statewide Common Policy Request	\$89,088	0.0	\$862,931	(\$12,461)	(\$761,382)	\$0
TA-03 Payments to OIT Common Policy Adjustment	(\$238,582)	0.0	(\$41,237)	(\$8,282)	(\$189,063)	\$0
TA-04 Legal Services Adjustment	(\$290,564)	0.0	\$156,876	(\$389,949)	(\$57,491)	\$0
TA-05 Statewide Indirect Cost Recovery Adjustment	\$252,126	0.0	(\$568,592)	\$0	\$820,718	\$0
TA-06 FY23 Annualization of SB 18-200	\$13,167	0.0	\$9,546	\$0	\$3,621	\$0
TA-09 Annualization of SB 13-276	\$82,000	0.0	\$0	\$82,000	\$0	\$0
TA-10 FY23 Depreciation Lease Equivalent Payments Adjustment	\$1,147,262	0.0	\$486,078	\$661,184	\$0	\$0
TA-12 FY23 Governor's Transition Funding	\$25,000	0.0	\$25,000	\$0	\$0	\$0
TA-14 Annualization of SB 19-196	\$30,120	0.2	\$30,120	\$0	\$0	\$0
TA-15 Annualization of HB 21-1303	(\$37)	0.1	(\$37)	\$0	\$0	\$0
TA-16 Annualization of FY21 R-10 Statewide Planning Svcs	\$980,000	0.0	\$980,000	\$0	\$0	\$0
TA-31 Annualization of FY22 Salary Survey	(\$799,459)	0.0	(\$296,633)	(\$36,157)	(\$466,669)	\$0
<b>FY 2022-23 Base Request</b>	<b>\$29,367,768</b>	<b>40.3</b>	<b>\$12,106,587</b>	<b>\$2,189,576</b>	<b>\$15,071,605</b>	<b>\$0</b>
NP-01 Paid Family Medical Leave Funding	\$27,923	0.0	\$0	\$633	\$27,290	\$0
NP-02 CSEAP Resources	\$3,690	0.0	\$1,190	\$108	\$2,392	\$0
NP-03 Annual Fleet Vehicle Request	(\$76,188)	0.0	\$0	\$96	(\$76,284)	\$0
NP-04 OIT_FY23 Budget Request Package	\$21,382	0.0	\$6,900	\$627	\$13,855	\$0
NP-05 Food Service and Housekeeping Coordinated Comp Request	\$1,022	0.0	\$0	\$0	\$1,022	\$0
R-01 State of Colorado Equity Office	\$2,536,213	10.0	\$2,536,213	\$0	\$0	\$0
R-02 Paid Family Medical Leave Funding	\$0	0.0	\$0	\$0	\$0	\$0
R-03 CSEAP Resources	\$311,690	2.5	\$0	\$107,815	\$203,875	\$0
R-04 Total Compensation Report & Comp Analyst	\$18,194	0.0	\$18,194	\$0	\$0	\$0
R-05 Ensuring Equity for People with Disabilities	\$516,481	1.0	\$516,481	\$0	\$0	\$0
R-06 HB 21-1274 Underutilized Property	\$400,000	0.0	\$0	\$400,000	\$0	\$0

**FY 2022-23 Budget Request - Department of Personnel & Administration**

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-10 HB 20-1153 Partnership Agreement	\$18,194	0.0	\$18,194	\$0	\$0	\$0
R-11 Potential Legislation - Colo Disability Funding Committ	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$33,146,369</b>	<b>53.8</b>	<b>\$15,203,759</b>	<b>\$2,698,855</b>	<b>\$15,243,755</b>	<b>\$0</b>

**02. Division of Human Resources**

SB 21-205 Long Appropriations Bill	\$72,644,688	53.0	\$2,501,028	\$4,054,957	\$66,088,703	\$0
SB 21-088 Child Sexual Abuse Accountability Act	\$1,198,355	0.9	\$1,198,355	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$73,843,043</b>	<b>53.9</b>	<b>\$3,699,383</b>	<b>\$4,054,957</b>	<b>\$66,088,703</b>	<b>\$0</b>
TA-02 Statewide Common Policy Request	\$1,667,601	0.0	\$0	\$0	\$1,667,601	\$0
TA-05 Statewide Indirect Cost Recovery Adjustment	\$81,881	0.0	\$12,203	\$12,979	\$56,699	\$0
TA-06 FY23 Annualization of SB 18-200	\$17,742	0.0	\$10,040	\$3,950	\$3,752	\$0
TA-07 Annualization of FY14 CP-2 Employee Engagement Survey	(\$215,000)	0.0	(\$215,000)	\$0	\$0	\$0
TA-08 Annualization of FY16 R-1 Total Compensation Vendor	\$300,000	0.0	\$300,000	\$0	\$0	\$0
TA-13 Annualization of HB 20-1153	\$0	0.0	\$960,365	(\$960,365)	\$0	\$0
TA-17 Annualization of SB 14-214	\$125,000	0.0	\$125,000	\$0	\$0	\$0
TA-18 Annualization of SB 21-088	\$2,707,615	0.1	(\$1,198,355)	\$0	\$3,905,970	\$0
TA-31 Annualization of FY22 Salary Survey	\$144,437	0.0	\$92,098	\$29,679	\$22,660	\$0
<b>FY 2022-23 Base Request</b>	<b>\$78,672,319</b>	<b>54.0</b>	<b>\$3,785,734</b>	<b>\$3,141,200</b>	<b>\$71,745,385</b>	<b>\$0</b>
R-04 Total Compensation Report & Comp Analyst	(\$162,699)	1.0	(\$162,699)	\$0	\$0	\$0
R-10 HB 20-1153 Partnership Agreement	\$981,806	1.0	\$981,806	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$79,491,426</b>	<b>56.0</b>	<b>\$4,604,841</b>	<b>\$3,141,200</b>	<b>\$71,745,385</b>	<b>\$0</b>

**03. Constitutionally Independent Entities**

SB 21-205 Long Appropriations Bill	\$605,323	4.8	\$605,323	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$605,323</b>	<b>4.8</b>	<b>\$605,323</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Legal Services Adjustment	\$23,112	0.0	\$23,112	\$0	\$0	\$0
TA-06 FY23 Annualization of SB 18-200	\$1,580	0.0	\$1,580	\$0	\$0	\$0
TA-31 Annualization of FY22 Salary Survey	\$15,878	0.0	\$15,878	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$645,893</b>	<b>4.8</b>	<b>\$645,893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$645,893</b>	<b>4.8</b>	<b>\$645,893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2022-23 Budget Request - Department of Personnel & Administration**

**Schedule 00 - Reconciliation Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**04. Central Services**

SB 21-205 Long Appropriations Bill	\$30,640,707	121.8	\$1,462,941	\$1,380,134	\$27,797,632	\$0
HB 21-1312 Insurance Premium Property Sales Severance Tax	\$512	0.0	\$0	\$0	\$512	\$0
HB 21-1327 State And Local Tax Parity Act For Businesses	\$102,346	0.0	\$0	\$0	\$102,346	\$0
SB 21-131 Protect Personal Identifying Information Kept By State	\$3,393	0.1	\$3,393	\$0	\$0	\$0
SB 21-154 988 Suicide Prevention Lifeline Network	\$1,966	0.0	\$0	\$0	\$1,966	\$0
SB 21-292 Federal COVID Funding For Victim's Services	\$500,000	0.0	\$0	\$0	\$0	\$500,000
<b>FY 2021-22 Initial Appropriation</b>	<b>\$31,248,924</b>	<b>121.9</b>	<b>\$1,466,334</b>	<b>\$1,380,134</b>	<b>\$27,902,456</b>	<b>\$500,000</b>
TA-05 Statewide Indirect Cost Recovery Adjustment	\$40,747	0.0	\$0	\$0	\$40,747	\$0
TA-06 FY23 Annualization of SB 18-200	\$40,127	0.0	\$6,616	\$0	\$33,511	\$0
TA-19 Annualization of FY22 R-05 IDS Infrastructure Refresh	\$0	0.0	\$0	\$0	\$0	\$0
TA-20 Annualization of HB 21-1311	\$252,574	0.0	\$0	\$0	\$252,574	\$0
TA-21 Annualization of HB 21-1327	(\$35,342)	0.0	\$0	\$0	(\$35,342)	\$0
TA-22 Annualization of HB 21-1312	(\$512)	0.0	\$0	\$0	(\$512)	\$0
TA-23 Annualization of SB 21-154	(\$1,966)	0.0	\$0	\$0	(\$1,966)	\$0
TA-24 Annualization of SB 21-292	(\$500,000)	0.0	\$0	\$0	\$0	(\$500,000)
TA-25 Annualization of SB 21-131	\$2,423	0.0	\$2,423	\$0	\$0	\$0
TA-31 Annualization of FY22 Salary Survey	\$175,974	0.0	\$29,791	\$0	\$146,183	\$0
TA-34 Digital Storage Adjustment	\$43,118	0.0	\$43,118	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$31,266,067</b>	<b>121.9</b>	<b>\$1,548,282</b>	<b>\$1,380,134</b>	<b>\$28,337,651</b>	<b>\$0</b>
R-08 Integrated Document Solutions Infrastructure Refresh	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$31,266,067</b>	<b>121.9</b>	<b>\$1,548,282</b>	<b>\$1,380,134</b>	<b>\$28,337,651</b>	<b>\$0</b>

**05. Division of Accounts and Control**

SB 21-205 Long Appropriations Bill	\$17,994,914	68.6	\$4,041,793	\$5,202,456	\$8,750,665	\$0
SB21-222 Repeal Recovery Audit Program	(\$64,714)	(1.0)	(\$64,714)	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$17,930,200</b>	<b>67.6</b>	<b>\$3,977,079</b>	<b>\$5,202,456</b>	<b>\$8,750,665</b>	<b>\$0</b>
TA-02 Statewide Common Policy Request	(\$3,844,996)	0.0	\$0	(\$1,875,048)	(\$1,969,948)	\$0
TA-05 Statewide Indirect Cost Recovery Adjustment	\$110,192	0.0	\$0	\$0	\$110,192	\$0

**FY 2022-23 Budget Request - Department of Personnel & Administration**

**Schedule 00 - Reconciliation Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-06 FY23 Annualization of SB 18-200	\$22,252	0.0	\$15,241	\$0	\$7,011	\$0
TA-26 Annualization of SB 21-222	(\$101,000)	0.0	\$0	(\$101,000)	\$0	\$0
TA-29 Annualization of SB 21-205	(\$100,000)	0.0	(\$100,000)	\$0	\$0	\$0
TA-31 Annualization of FY22 Salary Survey	\$200,509	0.0	\$142,640	\$0	\$57,869	\$0
TA-33 FY23 P&C Refinance to Balance P-Card	\$0	0.0	(\$386,000)	\$386,000	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$14,217,157</b>	<b>67.6</b>	<b>\$3,648,960</b>	<b>\$3,612,408</b>	<b>\$6,955,789</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$14,217,157</b>	<b>67.6</b>	<b>\$3,648,960</b>	<b>\$3,612,408</b>	<b>\$6,955,789</b>	<b>\$0</b>

**06. Administrative Courts**

SB 21-205 Long Appropriations Bill	\$4,424,625	44.7	\$0	\$129,382	\$4,295,243	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$4,424,625</b>	<b>44.7</b>	<b>\$0</b>	<b>\$129,382</b>	<b>\$4,295,243</b>	<b>\$0</b>
TA-05 Statewide Indirect Cost Recovery Adjustment	(\$1,121)	0.0	\$0	\$0	(\$1,121)	\$0
TA-06 FY23 Annualization of SB 18-200	\$14,714	0.0	\$0	\$0	\$14,714	\$0
TA-30 Annualization of FY22 R-04 OAC Translation Services	\$0	0.0	\$0	(\$15,000)	\$15,000	\$0
TA-31 Annualization of FY22 Salary Survey	\$98,325	0.0	\$15,444	\$6,478	\$76,403	\$0
TA-32 FY23 Administrative Courts Fund Source Adjustment	\$0	0.0	(\$15,444)	(\$6,478)	\$21,922	\$0
<b>FY 2022-23 Base Request</b>	<b>\$4,536,543</b>	<b>44.7</b>	<b>\$0</b>	<b>\$114,382</b>	<b>\$4,422,161</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$4,536,543</b>	<b>44.7</b>	<b>\$0</b>	<b>\$114,382</b>	<b>\$4,422,161</b>	<b>\$0</b>

**07. Division of Capital Assets**

SB 21-205 Long Appropriations Bill	\$62,904,108	76.5	\$177,769	\$380,885	\$62,345,454	\$0
HB 21-1257 Recognition Of Veterans In Capitol Complex Parks	\$10,000	0.0	\$10,000	\$0	\$0	\$0
HB 21-1326 2020-21 General Fund Transfer Support Department Of Natural Resources	\$43,200	0.0	\$0	\$0	\$43,200	\$0
SB21-082 Alcohol Beverage Festival For Tastings And Sales	\$35,370	0.0	\$0	\$0	\$35,370	\$0
SB 21-148 Creation Of Financial Empowerment Office	\$3,900	0.0	\$0	\$0	\$3,900	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$62,996,578</b>	<b>76.5</b>	<b>\$187,769</b>	<b>\$380,885</b>	<b>\$62,427,924</b>	<b>\$0</b>
TA-02 Statewide Common Policy Request	\$20,771	0.0	\$0	\$0	\$20,771	\$0
TA-05 Statewide Indirect Cost Recovery Adjustment	(\$497,032)	0.0	\$0	\$0	(\$497,032)	\$0
TA-06 FY23 Annualization of SB 18-200	\$25,182	0.0	\$461	\$0	\$24,721	\$0
TA-11 FY23 Department of Public Safety Adjustment	\$11,908	0.0	\$0	\$0	\$11,908	\$0

**FY 2022-23 Budget Request - Department of Personnel & Administration**

**Schedule 00 - Reconciliation Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-14 Annualization of SB 19-196	\$2,589	0.1	\$2,589	\$0	\$0	\$0
TA-27 Annualization of HB 21-1257	(\$10,000)	0.0	(\$10,000)	\$0	\$0	\$0
TA-28 Annualization of FY21 R-02 Telematics for State Fleet	\$345,144	0.0	\$0	\$0	\$345,144	\$0
TA-31 Annualization of FY22 Salary Survey	\$163,554	0.0	\$0	\$0	\$163,554	\$0
<b>FY 2022-23 Base Request</b>	<b>\$63,058,694</b>	<b>76.6</b>	<b>\$180,819</b>	<b>\$380,885</b>	<b>\$62,496,990</b>	<b>\$0</b>
NP-05 Food Service and Housekeeping Coordinated Comp Request	\$11,292	0.0	\$0	\$0	\$11,292	\$0
R-07 CCLS Svc Contract Increase/State Capitol Fire System	\$245,528	0.0	\$0	\$245,528	\$0	\$0
R-09 Annual Fleet Vehicle Request	\$839,357	0.0	\$0	\$0	\$839,357	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$64,154,871</b>	<b>76.6</b>	<b>\$180,819</b>	<b>\$626,413</b>	<b>\$63,347,639</b>	<b>\$0</b>

**Total For: Department of Personnel & Administration**

SB 21-205 Long Appropriations Bill	\$216,275,323	408.5	\$18,843,441	\$13,006,508	\$184,425,374	\$0
HB 21-1257 Recognition Of Veterans In Capitol Complex Parks	\$10,000	0.0	\$10,000	\$0	\$0	\$0
HB 21-1303 Global Warming Potential For Public Project Materials	\$75,342	0.9	\$75,342	\$0	\$0	\$0
HB 21-1312 Insurance Premium Property Sales Severance Tax	\$512	0.0	\$0	\$0	\$512	\$0
HB 21-1326 2020-21 General Fund Transfer Support Department Of Natural Resources	\$43,200	0.0	\$0	\$0	\$43,200	\$0
HB 21-1327 State And Local Tax Parity Act For Businesses	\$102,346	0.0	\$0	\$0	\$102,346	\$0
SB21-082 Alcohol Beverage Festival For Tastings And Sales	\$35,370	0.0	\$0	\$0	\$35,370	\$0
SB 21-088 Child Sexual Abuse Accountability Act	\$1,198,355	0.9	\$1,198,355	\$0	\$0	\$0
SB 21-131 Protect Personal Identifying Information Kept By State	\$3,393	0.1	\$3,393	\$0	\$0	\$0
SB 21-148 Creation Of Financial Empowerment Office	\$3,900	0.0	\$0	\$0	\$3,900	\$0
SB 21-154 988 Suicide Prevention Lifeline Network	\$1,966	0.0	\$0	\$0	\$1,966	\$0
SB21-222 Repeal Recovery Audit Program	(\$64,714)	(1.0)	(\$64,714)	\$0	\$0	\$0
SB 21-292 Federal COVID Funding For Victim's Services	\$500,000	0.0	\$0	\$0	\$0	\$500,000
<b>FY 2021-22 Initial Appropriation</b>	<b>\$218,184,993</b>	<b>409.4</b>	<b>\$20,065,817</b>	<b>\$13,006,508</b>	<b>\$184,612,668</b>	<b>\$500,000</b>
TA-01 Total Compensation Request	\$941,347	0.0	\$332,606	\$34,547	\$574,194	\$0
TA-02 Statewide Common Policy Request	(\$2,067,536)	0.0	\$862,931	(\$1,887,509)	(\$1,042,958)	\$0
TA-03 Payments to OIT Common Policy Adjustment	(\$238,582)	0.0	(\$41,237)	(\$8,282)	(\$189,063)	\$0
TA-04 Legal Services Adjustment	(\$267,452)	0.0	\$179,988	(\$389,949)	(\$57,491)	\$0
TA-05 Statewide Indirect Cost Recovery Adjustment	(\$13,207)	0.0	(\$556,389)	\$12,979	\$530,203	\$0

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TA-06 FY23 Annualization of SB 18-200	\$134,764	0.0	\$43,484	\$3,950	\$87,330	\$0
TA-07 Annualization of FY14 CP-2 Employee Engagement Survey	(\$215,000)	0.0	(\$215,000)	\$0	\$0	\$0
TA-08 Annualization of FY16 R-1 Total Compensation Vendor	\$300,000	0.0	\$300,000	\$0	\$0	\$0
TA-09 Annualization of SB 13-276	\$82,000	0.0	\$0	\$82,000	\$0	\$0
TA-10 FY23 Depreciation Lease Equivalent Payments Adjustment	\$1,147,262	0.0	\$486,078	\$661,184	\$0	\$0
TA-11 FY23 Department of Public Safety Adjustment	\$11,908	0.0	\$0	\$0	\$11,908	\$0
TA-12 FY23 Governor's Transition Funding	\$25,000	0.0	\$25,000	\$0	\$0	\$0
TA-13 Annualization of HB 20-1153	\$0	0.0	\$960,365	(\$960,365)	\$0	\$0
TA-14 Annualization of SB 19-196	\$32,709	0.3	\$32,709	\$0	\$0	\$0
TA-15 Annualization of HB 21-1303	(\$37)	0.1	(\$37)	\$0	\$0	\$0
TA-16 Annualization of FY21 R-10 Statewide Planning Svcs	\$980,000	0.0	\$980,000	\$0	\$0	\$0
TA-17 Annualization of SB 14-214	\$125,000	0.0	\$125,000	\$0	\$0	\$0
TA-18 Annualization of SB 21-088	\$2,707,615	0.1	(\$1,198,355)	\$0	\$3,905,970	\$0
TA-19 Annualization of FY22 R-05 IDS Infrastructure Refresh	\$0	0.0	\$0	\$0	\$0	\$0
TA-20 Annualization of HB 21-1311	\$252,574	0.0	\$0	\$0	\$252,574	\$0
TA-21 Annualization of HB 21-1327	(\$35,342)	0.0	\$0	\$0	(\$35,342)	\$0
TA-22 Annualization of HB 21-1312	(\$512)	0.0	\$0	\$0	(\$512)	\$0
TA-23 Annualization of SB 21-154	(\$1,966)	0.0	\$0	\$0	(\$1,966)	\$0
TA-24 Annualization of SB 21-292	(\$500,000)	0.0	\$0	\$0	\$0	(\$500,000)
TA-25 Annualization of SB 21-131	\$2,423	0.0	\$2,423	\$0	\$0	\$0
TA-26 Annualization of SB 21-222	(\$101,000)	0.0	\$0	(\$101,000)	\$0	\$0
TA-27 Annualization of HB 21-1257	(\$10,000)	0.0	(\$10,000)	\$0	\$0	\$0
TA-28 Annualization of FY21 R-02 Telematics for State Fleet	\$345,144	0.0	\$0	\$0	\$345,144	\$0
TA-29 Annualization of SB 21-205	(\$100,000)	0.0	(\$100,000)	\$0	\$0	\$0
TA-30 Annualization of FY22 R-04 OAC Translation Services	\$0	0.0	\$0	(\$15,000)	\$15,000	\$0
TA-31 Annualization of FY22 Salary Survey	(\$782)	0.0	(\$782)	\$0	\$0	\$0
TA-32 FY23 Administrative Courts Fund Source Adjustment	\$0	0.0	(\$15,444)	(\$6,478)	\$21,922	\$0
TA-33 FY23 P&C Refinance to Balance P-Card	\$0	0.0	(\$386,000)	\$386,000	\$0	\$0
TA-34 Digital Storage Adjustment	\$43,118	0.0	\$43,118	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$221,764,441</b>	<b>409.9</b>	<b>\$21,916,275</b>	<b>\$10,818,585</b>	<b>\$189,029,581</b>	<b>\$0</b>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-01 Paid Family Medical Leave Funding	\$27,923	0.0	\$0	\$633	\$27,290	\$0
NP-02 CSEAP Resources	\$3,690	0.0	\$1,190	\$108	\$2,392	\$0
NP-03 Annual Fleet Vehicle Request	(\$76,188)	0.0	\$0	\$96	(\$76,284)	\$0
NP-04 OIT_FY23 Budget Request Package	\$21,382	0.0	\$6,900	\$627	\$13,855	\$0
NP-05 Food Service and Housekeeping Coordinated Comp Request	\$12,314	0.0	\$0	\$0	\$12,314	\$0
R-01 State of Colorado Equity Office	\$2,536,213	10.0	\$2,536,213	\$0	\$0	\$0
R-02 Paid Family Medical Leave Funding	\$0	0.0	\$0	\$0	\$0	\$0
R-03 CSEAP Resources	\$311,690	2.5	\$0	\$107,815	\$203,875	\$0
R-04 Total Compensation Report & Comp Analyst	(\$144,505)	1.0	(\$144,505)	\$0	\$0	\$0
R-05 Ensuring Equity for People with Disabilities	\$516,481	1.0	\$516,481	\$0	\$0	\$0
R-06 HB 21-1274 Underutilized Property	\$400,000	0.0	\$0	\$400,000	\$0	\$0
R-07 CCLS Svc Contract Increase/State Capitol Fire System	\$245,528	0.0	\$0	\$245,528	\$0	\$0
R-08 Integrated Document Solutions Infrastructure Refresh	\$0	0.0	\$0	\$0	\$0	\$0
R-09 Annual Fleet Vehicle Request	\$839,357	0.0	\$0	\$0	\$839,357	\$0
R-10 HB 20-1153 Partnership Agreement	\$1,000,000	1.0	\$1,000,000	\$0	\$0	\$0
R-11 Potential Legislation - Colo Disability Funding Committ	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$227,458,326</b>	<b>425.4</b>	<b>\$25,832,554</b>	<b>\$11,573,392</b>	<b>\$190,052,380</b>	<b>\$0</b>

**FY 2022-23 Budget Request - Department of Personnel & Administration**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Executive Director's Office - (A) Department Administration - Personal Services</b>						
SB 21-205 Long Appropriations Bill	\$1,916,101	18.3	\$0	\$57,774	\$1,858,327	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,916,101</b>	<b>18.3</b>	<b>\$0</b>	<b>\$57,774</b>	<b>\$1,858,327</b>	<b>\$0</b>
TA-05 Statewide Indirect Cost Recovery Adjustment	\$0	0.0	(\$63,944)	\$0	\$63,944	\$0
TA-06 FY23 Annualization of SB 18-200	\$6,024	0.0	\$6,024	\$0	\$0	\$0
TA-31 Annualization of FY22 Salary Survey	\$57,920	0.0	\$57,920	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$1,980,045</b>	<b>18.3</b>	<b>\$0</b>	<b>\$57,774</b>	<b>\$1,922,271</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,980,045</b>	<b>18.3</b>	<b>\$0</b>	<b>\$57,774</b>	<b>\$1,922,271</b>	<b>\$0</b>

**Health, Life and Dental**

SB 21-205 Long Appropriations Bill	\$4,448,038	0.0	\$1,620,781	\$145,314	\$2,681,943	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$4,448,038</b>	<b>0.0</b>	<b>\$1,620,781</b>	<b>\$145,314</b>	<b>\$2,681,943</b>	<b>\$0</b>
TA-01 Total Compensation Request	(\$21,500)	0.0	(\$77,881)	\$18,844	\$37,537	\$0
<b>FY 2022-23 Base Request</b>	<b>\$4,426,538</b>	<b>0.0</b>	<b>\$1,542,900</b>	<b>\$164,158</b>	<b>\$2,719,480</b>	<b>\$0</b>
R-01 State of Colorado Equity Office	\$140,860	0.0	\$140,860	\$0	\$0	\$0
R-03 CSEAP Resources	\$42,258	0.0	\$0	\$14,086	\$28,172	\$0
R-04 Total Compensation Report & Comp Analyst	\$10,042	0.0	\$10,042	\$0	\$0	\$0
R-05 Ensuring Equity for People with Disabilities	\$10,042	0.0	\$10,042	\$0	\$0	\$0
R-10 HB 20-1153 Partnership Agreement	\$10,042	0.0	\$10,042	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$4,639,782</b>	<b>0.0</b>	<b>\$1,713,886</b>	<b>\$178,244</b>	<b>\$2,747,652</b>	<b>\$0</b>

**Short-term Disability**

SB 21-205 Long Appropriations Bill	\$44,196	0.0	\$18,474	\$1,759	\$23,963	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$44,196</b>	<b>0.0</b>	<b>\$18,474</b>	<b>\$1,759</b>	<b>\$23,963</b>	<b>\$0</b>
TA-01 Total Compensation Request	(\$94)	0.0	\$44	(\$268)	\$130	\$0
<b>FY 2022-23 Base Request</b>	<b>\$44,102</b>	<b>0.0</b>	<b>\$18,518</b>	<b>\$1,491</b>	<b>\$24,093</b>	<b>\$0</b>



**FY 2022-23 Budget Request - Department of Personnel & Administration**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-05 Food Service and Housekeeping Coordinated Comp Request	\$16	0.0	\$0	\$0	\$16	\$0
R-01 State of Colorado Equity Office	\$1,176	0.0	\$1,176	\$0	\$0	\$0
R-03 CSEAP Resources	\$271	0.0	\$0	\$112	\$159	\$0
R-04 Total Compensation Report & Comp Analyst	\$128	0.0	\$128	\$0	\$0	\$0
R-05 Ensuring Equity for People with Disabilities	\$101	0.0	\$101	\$0	\$0	\$0
R-10 HB 20-1153 Partnership Agreement	\$128	0.0	\$128	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$45,922</b>	<b>0.0</b>	<b>\$20,051</b>	<b>\$1,603</b>	<b>\$24,268</b>	<b>\$0</b>

**Amortization Equalization Disbursement**

SB 21-205 Long Appropriations Bill	\$1,391,105	0.0	\$580,587	\$55,280	\$755,238	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,391,105</b>	<b>0.0</b>	<b>\$580,587</b>	<b>\$55,280</b>	<b>\$755,238</b>	<b>\$0</b>
TA-01 Total Compensation Request	(\$4,011)	0.0	\$993	(\$8,465)	\$3,461	\$0
<b>FY 2022-23 Base Request</b>	<b>\$1,387,094</b>	<b>0.0</b>	<b>\$581,580</b>	<b>\$46,815</b>	<b>\$758,699</b>	<b>\$0</b>
NP-05 Food Service and Housekeeping Coordinated Comp Request	\$503	0.0	\$0	\$0	\$503	\$0
R-01 State of Colorado Equity Office	\$36,760	0.0	\$36,760	\$0	\$0	\$0
R-03 CSEAP Resources	\$8,472	0.0	\$0	\$3,501	\$4,971	\$0
R-04 Total Compensation Report & Comp Analyst	\$4,012	0.0	\$4,012	\$0	\$0	\$0
R-05 Ensuring Equity for People with Disabilities	\$3,169	0.0	\$3,169	\$0	\$0	\$0
R-10 HB 20-1153 Partnership Agreement	\$4,012	0.0	\$4,012	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,444,022</b>	<b>0.0</b>	<b>\$629,533</b>	<b>\$50,316</b>	<b>\$764,173</b>	<b>\$0</b>

**Supplemental Amortization Equalization Disbursement**

SB 21-205 Long Appropriations Bill	\$1,391,105	0.0	\$580,587	\$55,280	\$755,238	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,391,105</b>	<b>0.0</b>	<b>\$580,587</b>	<b>\$55,280</b>	<b>\$755,238</b>	<b>\$0</b>
TA-01 Total Compensation Request	(\$4,011)	0.0	\$993	(\$8,465)	\$3,461	\$0
<b>FY 2022-23 Base Request</b>	<b>\$1,387,094</b>	<b>0.0</b>	<b>\$581,580</b>	<b>\$46,815</b>	<b>\$758,699</b>	<b>\$0</b>
NP-05 Food Service and Housekeeping Coordinated Comp Request	\$503	0.0	\$0	\$0	\$503	\$0

**FY 2022-23 Budget Request - Department of Personnel & Administration**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-01 State of Colorado Equity Office	\$36,760	0.0	\$36,760	\$0	\$0	\$0
R-03 CSEAP Resources	\$8,472	0.0	\$0	\$3,501	\$4,971	\$0
R-04 Total Compensation Report & Comp Analyst	\$4,012	0.0	\$4,012	\$0	\$0	\$0
R-05 Ensuring Equity for People with Disabilities	\$3,169	0.0	\$3,169	\$0	\$0	\$0
R-10 HB 20-1153 Partnership Agreement	\$4,012	0.0	\$4,012	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,444,022</b>	<b>0.0</b>	<b>\$629,533</b>	<b>\$50,316</b>	<b>\$764,173</b>	<b>\$0</b>

**Salary Survey**

SB 21-205 Long Appropriations Bill	\$909,030	0.0	\$379,998	\$36,157	\$492,875	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$909,030</b>	<b>0.0</b>	<b>\$379,998</b>	<b>\$36,157</b>	<b>\$492,875</b>	<b>\$0</b>
TA-01 Total Compensation Request	\$912,404	0.0	\$382,286	\$30,794	\$499,324	\$0
TA-31 Annualization of FY22 Salary Survey	(\$909,030)	0.0	(\$379,998)	(\$36,157)	(\$492,875)	\$0
<b>FY 2022-23 Base Request</b>	<b>\$912,404</b>	<b>0.0</b>	<b>\$382,286</b>	<b>\$30,794</b>	<b>\$499,324</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$912,404</b>	<b>0.0</b>	<b>\$382,286</b>	<b>\$30,794</b>	<b>\$499,324</b>	<b>\$0</b>

**PERA Direct Distribution**

SB 21-205 Long Appropriations Bill	\$650,471	0.0	\$271,475	\$25,848	\$353,148	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$650,471</b>	<b>0.0</b>	<b>\$271,475</b>	<b>\$25,848</b>	<b>\$353,148</b>	<b>\$0</b>
TA-02 Statewide Common Policy Request	(\$19,744)	0.0	(\$7,024)	(\$4,561)	(\$8,159)	\$0
<b>FY 2022-23 Base Request</b>	<b>\$630,727</b>	<b>0.0</b>	<b>\$264,451</b>	<b>\$21,287</b>	<b>\$344,989</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$630,727</b>	<b>0.0</b>	<b>\$264,451</b>	<b>\$21,287</b>	<b>\$344,989</b>	<b>\$0</b>

**Shift Differential**

SB 21-205 Long Appropriations Bill	\$48,157	0.0	\$0	\$0	\$48,157	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$48,157</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,157</b>	<b>\$0</b>
TA-01 Total Compensation Request	(\$3,860)	0.0	\$0	\$0	(\$3,860)	\$0

**FY 2022-23 Budget Request - Department of Personnel & Administration**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2022-23 Base Request</b>	<b>\$44,297</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,297</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$44,297</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,297</b>	<b>\$0</b>

**Paid Family Medical Leave Funding**

NP-01 Paid Family Medical Leave Funding	\$27,923	0.0	\$0	\$633	\$27,290	\$0
R-02 Paid Family Medical Leave Funding	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$27,923</b>	<b>0.0</b>	<b>\$0</b>	<b>\$633</b>	<b>\$27,290</b>	<b>\$0</b>

**Paid Family Medical Leave Initiative**

TA-01 Total Compensation Request	\$62,419	0.0	\$26,171	\$2,107	\$34,141	\$0
<b>FY 2022-23 Base Request</b>	<b>\$62,419</b>	<b>0.0</b>	<b>\$26,171</b>	<b>\$2,107</b>	<b>\$34,141</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$62,419</b>	<b>0.0</b>	<b>\$26,171</b>	<b>\$2,107</b>	<b>\$34,141</b>	<b>\$0</b>

**Workers' Compensation**

SB 21-205 Long Appropriations Bill	\$252,354	0.0	\$79,557	\$7,464	\$165,333	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$252,354</b>	<b>0.0</b>	<b>\$79,557</b>	<b>\$7,464</b>	<b>\$165,333</b>	<b>\$0</b>
TA-02 Statewide Common Policy Request	(\$45,090)	0.0	(\$12,680)	(\$1,389)	(\$31,021)	\$0
<b>FY 2022-23 Base Request</b>	<b>\$207,264</b>	<b>0.0</b>	<b>\$66,877</b>	<b>\$6,075</b>	<b>\$134,312</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$207,264</b>	<b>0.0</b>	<b>\$66,877</b>	<b>\$6,075</b>	<b>\$134,312</b>	<b>\$0</b>

**Operating Expenses**

SB 21-205 Long Appropriations Bill	\$103,192	0.0	\$0	\$475	\$102,717	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$103,192</b>	<b>0.0</b>	<b>\$0</b>	<b>\$475</b>	<b>\$102,717</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$103,192</b>	<b>0.0</b>	<b>\$0</b>	<b>\$475</b>	<b>\$102,717</b>	<b>\$0</b>

**FY 2022-23 Budget Request - Department of Personnel & Administration**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$103,192</b>	<b>0.0</b>	<b>\$0</b>	<b>\$475</b>	<b>\$102,717</b>	<b>\$0</b>

**Legal Services**

SB 21-205 Long Appropriations Bill	\$749,403	0.0	\$277,183	\$392,314	\$79,906	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$749,403</b>	<b>0.0</b>	<b>\$277,183</b>	<b>\$392,314</b>	<b>\$79,906</b>	<b>\$0</b>
TA-04 Legal Services Adjustment	(\$290,564)	0.0	\$156,876	(\$389,949)	(\$57,491)	\$0
<b>FY 2022-23 Base Request</b>	<b>\$458,839</b>	<b>0.0</b>	<b>\$434,059</b>	<b>\$2,365</b>	<b>\$22,415</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$458,839</b>	<b>0.0</b>	<b>\$434,059</b>	<b>\$2,365</b>	<b>\$22,415</b>	<b>\$0</b>

**Administrative Law Judge Services**

SB 21-205 Long Appropriations Bill	\$3,385	0.0	\$2,347	\$1,038	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$3,385</b>	<b>0.0</b>	<b>\$2,347</b>	<b>\$1,038</b>	<b>\$0</b>	<b>\$0</b>
TA-02 Statewide Common Policy Request	\$8,156	0.0	\$9,194	(\$1,038)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$11,541</b>	<b>0.0</b>	<b>\$11,541</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$11,541</b>	<b>0.0</b>	<b>\$11,541</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Payment to Risk Management and Property Funds**

SB 21-205 Long Appropriations Bill	\$1,425,551	0.0	\$449,415	\$42,166	\$933,970	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,425,551</b>	<b>0.0</b>	<b>\$449,415</b>	<b>\$42,166</b>	<b>\$933,970</b>	<b>\$0</b>
TA-02 Statewide Common Policy Request	(\$152,751)	0.0	(\$38,722)	(\$4,859)	(\$109,170)	\$0
<b>FY 2022-23 Base Request</b>	<b>\$1,272,800</b>	<b>0.0</b>	<b>\$410,693</b>	<b>\$37,307</b>	<b>\$824,800</b>	<b>\$0</b>
NP-02 CSEAP Resources	\$3,690	0.0	\$1,190	\$108	\$2,392	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,276,490</b>	<b>0.0</b>	<b>\$411,883</b>	<b>\$37,415</b>	<b>\$827,192</b>	<b>\$0</b>

**Vehicle Lease Payments**

**FY 2022-23 Budget Request - Department of Personnel & Administration**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-205 Long Appropriations Bill	\$284,389	0.0	\$0	\$0	\$284,389	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$284,389</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$284,389</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$284,389</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$284,389</b>	<b>\$0</b>
NP-03 Annual Fleet Vehicle Request	(\$76,188)	0.0	\$0	\$96	(\$76,284)	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$208,201</b>	<b>0.0</b>	<b>\$0</b>	<b>\$96</b>	<b>\$208,105</b>	<b>\$0</b>

**Leased Space**

SB 21-205 Long Appropriations Bill	\$353,886	0.0	\$0	\$0	\$353,886	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$353,886</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$353,886</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$353,886</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$353,886</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$353,886</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$353,886</b>	<b>\$0</b>

**Capitol Complex Leased Space**

SB 21-205 Long Appropriations Bill	\$4,083,047	0.0	\$2,342,014	\$26,639	\$1,714,394	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$4,083,047</b>	<b>0.0</b>	<b>\$2,342,014</b>	<b>\$26,639</b>	<b>\$1,714,394</b>	<b>\$0</b>
TA-02 Statewide Common Policy Request	\$285,874	0.0	\$905,948	(\$908)	(\$619,166)	\$0
TA-05 Statewide Indirect Cost Recovery Adjustment	\$0	0.0	(\$504,648)	\$0	\$504,648	\$0
<b>FY 2022-23 Base Request</b>	<b>\$4,368,921</b>	<b>0.0</b>	<b>\$2,743,314</b>	<b>\$25,731</b>	<b>\$1,599,876</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$4,368,921</b>	<b>0.0</b>	<b>\$2,743,314</b>	<b>\$25,731</b>	<b>\$1,599,876</b>	<b>\$0</b>

**Annual Depreciation-Lease Equivalent Payments**

SB 21-205 Long Appropriations Bill	\$615,958	0.0	\$585,958	\$30,000	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$615,958</b>	<b>0.0</b>	<b>\$585,958</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>
TA-10 FY23 Depreciation Lease Equivalent Payments Adjustment	\$1,147,262	0.0	\$486,078	\$661,184	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$1,763,220</b>	<b>0.0</b>	<b>\$1,072,036</b>	<b>\$691,184</b>	<b>\$0</b>	<b>\$0</b>

**FY 2022-23 Budget Request - Department of Personnel & Administration**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,763,220</b>	<b>0.0</b>	<b>\$1,072,036</b>	<b>\$691,184</b>	<b>\$0</b>	<b>\$0</b>

**Payments to OIT**

SB 21-205 Long Appropriations Bill	\$4,824,086	0.0	\$1,520,830	\$142,689	\$3,160,567	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$4,824,086</b>	<b>0.0</b>	<b>\$1,520,830</b>	<b>\$142,689</b>	<b>\$3,160,567</b>	<b>\$0</b>
TA-03 Payments to OIT Common Policy Adjustment	(\$238,582)	0.0	(\$41,237)	(\$8,282)	(\$189,063)	\$0
<b>FY 2022-23 Base Request</b>	<b>\$4,585,504</b>	<b>0.0</b>	<b>\$1,479,593</b>	<b>\$134,407</b>	<b>\$2,971,504</b>	<b>\$0</b>
NP-04 OIT_FY23 Budget Request Package	\$21,382	0.0	\$6,900	\$627	\$13,855	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$4,606,886</b>	<b>0.0</b>	<b>\$1,486,493</b>	<b>\$135,034</b>	<b>\$2,985,359</b>	<b>\$0</b>

**CORE Operations**

SB 21-205 Long Appropriations Bill	\$288,091	0.0	\$90,823	\$8,521	\$188,747	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$288,091</b>	<b>0.0</b>	<b>\$90,823</b>	<b>\$8,521</b>	<b>\$188,747</b>	<b>\$0</b>
TA-02 Statewide Common Policy Request	\$12,643	0.0	\$6,215	\$294	\$6,134	\$0
<b>FY 2022-23 Base Request</b>	<b>\$300,734</b>	<b>0.0</b>	<b>\$97,038</b>	<b>\$8,815</b>	<b>\$194,881</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$300,734</b>	<b>0.0</b>	<b>\$97,038</b>	<b>\$8,815</b>	<b>\$194,881</b>	<b>\$0</b>

**Governor's Office Transition**

TA-12 FY23 Governor's Transition Funding	\$25,000	0.0	\$25,000	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$23,781,545	18.3	\$8,800,029	\$1,028,718	\$13,952,798	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$23,781,545</b>	<b>18.3</b>	<b>\$8,800,029</b>	<b>\$1,028,718</b>	<b>\$13,952,798</b>	<b>\$0</b>

**FY 2022-23 Budget Request - Department of Personnel & Administration**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-01 Total Compensation Request	\$941,347	0.0	\$332,606	\$34,547	\$574,194	\$0
TA-02 Statewide Common Policy Request	\$89,088	0.0	\$862,931	(\$12,461)	(\$761,382)	\$0
TA-03 Payments to OIT Common Policy Adjustment	(\$238,582)	0.0	(\$41,237)	(\$8,282)	(\$189,063)	\$0
TA-04 Legal Services Adjustment	(\$290,564)	0.0	\$156,876	(\$389,949)	(\$57,491)	\$0
TA-05 Statewide Indirect Cost Recovery Adjustment	\$0	0.0	(\$568,592)	\$0	\$568,592	\$0
TA-06 FY23 Annualization of SB 18-200	\$6,024	0.0	\$6,024	\$0	\$0	\$0
TA-10 FY23 Depreciation Lease Equivalent Payments Adjustment	\$1,147,262	0.0	\$486,078	\$661,184	\$0	\$0
TA-12 FY23 Governor's Transition Funding	\$25,000	0.0	\$25,000	\$0	\$0	\$0
TA-31 Annualization of FY22 Salary Survey	(\$851,110)	0.0	(\$322,078)	(\$36,157)	(\$492,875)	\$0
<b>FY 2022-23 Base Request</b>	<b>\$24,610,010</b>	<b>18.3</b>	<b>\$9,737,637</b>	<b>\$1,277,600</b>	<b>\$13,594,773</b>	<b>\$0</b>
NP-01 Paid Family Medical Leave Funding	\$27,923	0.0	\$0	\$633	\$27,290	\$0
NP-02 CSEAP Resources	\$3,690	0.0	\$1,190	\$108	\$2,392	\$0
NP-03 Annual Fleet Vehicle Request	(\$76,188)	0.0	\$0	\$96	(\$76,284)	\$0
NP-04 OIT_FY23 Budget Request Package	\$21,382	0.0	\$6,900	\$627	\$13,855	\$0
NP-05 Food Service and Housekeeping Coordinated Comp Request	\$1,022	0.0	\$0	\$0	\$1,022	\$0
R-01 State of Colorado Equity Office	\$215,556	0.0	\$215,556	\$0	\$0	\$0
R-02 Paid Family Medical Leave Funding	\$0	0.0	\$0	\$0	\$0	\$0
R-03 CSEAP Resources	\$59,473	0.0	\$0	\$21,200	\$38,273	\$0
R-04 Total Compensation Report & Comp Analyst	\$18,194	0.0	\$18,194	\$0	\$0	\$0
R-05 Ensuring Equity for People with Disabilities	\$16,481	0.0	\$16,481	\$0	\$0	\$0
R-10 HB 20-1153 Partnership Agreement	\$18,194	0.0	\$18,194	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$24,915,737</b>	<b>18.3</b>	<b>\$10,014,152</b>	<b>\$1,300,264</b>	<b>\$13,601,321</b>	<b>\$0</b>

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

**Personal Services**

SB 21-205 Long Appropriations Bill	\$908,645	11.0	\$0	\$0	\$908,645	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$908,645</b>	<b>11.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$908,645</b>	<b>\$0</b>
TA-06 FY23 Annualization of SB 18-200	\$3,621	0.0	\$0	\$0	\$3,621	\$0
TA-31 Annualization of FY22 Salary Survey	\$26,206	0.0	\$0	\$0	\$26,206	\$0

**FY 2022-23 Budget Request - Department of Personnel & Administration**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2022-23 Base Request</b>	<b>\$938,472</b>	<b>11.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$938,472</b>	<b>\$0</b>
R-03 CSEAP Resources	\$228,367	2.5	\$0	\$78,665	\$149,702	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,166,839</b>	<b>13.5</b>	<b>\$0</b>	<b>\$78,665</b>	<b>\$1,088,174</b>	<b>\$0</b>

**Operating Expenses**

SB 21-205 Long Appropriations Bill	\$70,643	0.0	\$0	\$0	\$70,643	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$70,643</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,643</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$70,643</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,643</b>	<b>\$0</b>
R-03 CSEAP Resources	\$23,850	0.0	\$0	\$7,950	\$15,900	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$94,493</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,950</b>	<b>\$86,543</b>	<b>\$0</b>

**Indirect Cost Assessment**

SB 21-205 Long Appropriations Bill	\$206,855	0.0	\$0	\$0	\$206,855	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$206,855</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$206,855</b>	<b>\$0</b>
TA-05 Statewide Indirect Cost Recovery Adjustment	\$252,126	0.0	\$0	\$0	\$252,126	\$0
<b>FY 2022-23 Base Request</b>	<b>\$458,981</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$458,981</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$458,981</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$458,981</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$1,186,143	11.0	\$0	\$0	\$1,186,143	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,186,143</b>	<b>11.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,186,143</b>	<b>\$0</b>
TA-05 Statewide Indirect Cost Recovery Adjustment	\$252,126	0.0	\$0	\$0	\$252,126	\$0
TA-06 FY23 Annualization of SB 18-200	\$3,621	0.0	\$0	\$0	\$3,621	\$0
TA-31 Annualization of FY22 Salary Survey	\$26,206	0.0	\$0	\$0	\$26,206	\$0
<b>FY 2022-23 Base Request</b>	<b>\$1,468,096</b>	<b>11.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,468,096</b>	<b>\$0</b>
R-03 CSEAP Resources	\$252,217	2.5	\$0	\$86,615	\$165,602	\$0



**FY 2022-23 Budget Request - Department of Personnel & Administration**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Governor's Budget Request - Nov 1	\$1,720,313	13.5	\$0	\$86,615	\$1,633,698	\$0

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

SB 21-205 Long Appropriations Bill	\$1,107,452	9.8	\$1,107,452	\$0	\$0	\$0
HB 21-1303 Global Warming Potential For Public Project Materials	\$75,342	0.9	\$75,342	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,182,794</b>	<b>10.7</b>	<b>\$1,182,794</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-06 FY23 Annualization of SB 18-200	\$3,522	0.0	\$3,522	\$0	\$0	\$0
TA-14 Annualization of SB 19-196	\$30,120	0.2	\$30,120	\$0	\$0	\$0
TA-15 Annualization of HB 21-1303	(\$37)	0.1	(\$37)	\$0	\$0	\$0
TA-31 Annualization of FY22 Salary Survey	\$25,445	0.0	\$25,445	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$1,241,844</b>	<b>11.0</b>	<b>\$1,241,844</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-06 HB 21-1274 Underutilized Property	\$400,000	0.0	\$0	\$400,000	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,641,844</b>	<b>11.0</b>	<b>\$1,241,844</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>

**Statewide Planning Services**

SB 21-205 Long Appropriations Bill	\$20,000	0.0	\$20,000	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-16 Annualization of FY21 R-10 Statewide Planning Svcs	\$980,000	0.0	\$980,000	\$0	\$0	\$0
<b>FY 2022-23 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 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$1,127,452	9.8	\$1,127,452	\$0	\$0	\$0
HB 21-1303 Global Warming Potential For Public Project Materials	\$75,342	0.9	\$75,342	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,202,794</b>	<b>10.7</b>	<b>\$1,202,794</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2022-23 Budget Request - Department of Personnel & Administration**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-06 FY23 Annualization of SB 18-200	\$3,522	0.0	\$3,522	\$0	\$0	\$0
TA-14 Annualization of SB 19-196	\$30,120	0.2	\$30,120	\$0	\$0	\$0
TA-15 Annualization of HB 21-1303	(\$37)	0.1	(\$37)	\$0	\$0	\$0
TA-16 Annualization of FY21 R-10 Statewide Planning Svcs	\$980,000	0.0	\$980,000	\$0	\$0	\$0
TA-31 Annualization of FY22 Salary Survey	\$25,445	0.0	\$25,445	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$2,241,844</b>	<b>11.0</b>	<b>\$2,241,844</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-06 HB 21-1274 Underutilized Property	\$400,000	0.0	\$0	\$400,000	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$2,641,844</b>	<b>11.0</b>	<b>\$2,241,844</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>

**01. Executive Director's Office - (B) Statewide Special Purpose - (3) Colorado Equity Office**  
**Colorado Equity Office**

R-01 State of Colorado Equity Office	\$2,320,657	10.0	\$2,320,657	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$2,320,657</b>	<b>10.0</b>	<b>\$2,320,657</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**01. Executive Director's Office - (B) Statewide Special Purpose - (3) Colorado Equity Office**

R-01 State of Colorado Equity Office	\$2,320,657	10.0	\$2,320,657	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$2,320,657</b>	<b>10.0</b>	<b>\$2,320,657</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**01. Executive Director's Office - (B) Statewide Special Purpose - (4) Equity for People With Disabilities**  
**Equity for People With Disabilities**

R-05 Ensuring Equity for People with Disabilities	\$500,000	1.0	\$500,000	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$500,000</b>	<b>1.0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**01. Executive Director's Office - (B) Statewide Special Purpose - (4) Equity for People With Disabilities**

R-05 Ensuring Equity for People with Disabilities	\$500,000	1.0	\$500,000	\$0	\$0	\$0
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**FY 2022-23 Budget Request - Department of Personnel & Administration**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Governor's Budget Request - Nov 1	\$500,000	1.0	\$500,000	\$0	\$0	\$0

**01. Executive Director's Office - (B) Statewide Special Purpose - (5) Other Statewide Special Purpose  
Test Facility Lease**

SB 21-205 Long Appropriations Bill	\$119,842	0.0	\$119,842	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$119,842</b>	<b>0.0</b>	<b>\$119,842</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$119,842</b>	<b>0.0</b>	<b>\$119,842</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2022-23 Governor's Budget Request - Nov 1	\$119,842	0.0	\$119,842	\$0	\$0	\$0

**Employment Security Contract Payment**

SB 21-205 Long Appropriations Bill	\$16,000	0.0	\$7,264	\$0	\$8,736	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$16,000</b>	<b>0.0</b>	<b>\$7,264</b>	<b>\$0</b>	<b>\$8,736</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$16,000</b>	<b>0.0</b>	<b>\$7,264</b>	<b>\$0</b>	<b>\$8,736</b>	<b>\$0</b>
FY 2022-23 Governor's Budget Request - Nov 1	\$16,000	0.0	\$7,264	\$0	\$8,736	\$0

**Disability Funding Committee**

SB 21-205 Long Appropriations Bill	\$829,976	0.0	\$0	\$829,976	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$829,976</b>	<b>0.0</b>	<b>\$0</b>	<b>\$829,976</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Annualization of SB 13-276	\$82,000	0.0	\$0	\$82,000	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$911,976</b>	<b>0.0</b>	<b>\$0</b>	<b>\$911,976</b>	<b>\$0</b>	<b>\$0</b>
eeR-11 Potential Legislation - Colo Disability Funding Committee	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$911,976	0.0	\$0	\$911,976	\$0	\$0

**01. Executive Director's Office - (B) Statewide Special Purpose - (5) Other Statewide Special Purpose**

**FY 2022-23 Budget Request - Department of Personnel & Administration**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-205 Long Appropriations Bill	\$965,818	0.0	\$127,106	\$829,976	\$8,736	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$965,818</b>	<b>0.0</b>	<b>\$127,106</b>	<b>\$829,976</b>	<b>\$8,736</b>	<b>\$0</b>
TA-09 Annualization of SB 13-276	\$82,000	0.0	\$0	\$82,000	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$1,047,818</b>	<b>0.0</b>	<b>\$127,106</b>	<b>\$911,976</b>	<b>\$8,736</b>	<b>\$0</b>
R-11 Potential Legislation - Colo Disability Funding Committ	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,047,818</b>	<b>0.0</b>	<b>\$127,106</b>	<b>\$911,976</b>	<b>\$8,736</b>	<b>\$0</b>

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

**Personal Services**

SB 21-205 Long Appropriations Bill	\$1,871,858	19.2	\$1,871,858	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,871,858</b>	<b>19.2</b>	<b>\$1,871,858</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-06 FY23 Annualization of SB 18-200	\$6,320	0.0	\$6,320	\$0	\$0	\$0
TA-31 Annualization of FY22 Salary Survey	\$53,612	0.0	\$53,612	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$1,931,790</b>	<b>19.2</b>	<b>\$1,931,790</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-04 Total Compensation Report & Comp Analyst	\$90,156	1.0	\$90,156	\$0	\$0	\$0
R-10 HB 20-1153 Partnership Agreement	\$90,145	1.0	\$90,145	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$2,112,091</b>	<b>21.2</b>	<b>\$2,112,091</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 21-205 Long Appropriations Bill	\$88,127	0.0	\$88,127	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$88,127</b>	<b>0.0</b>	<b>\$88,127</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$88,127</b>	<b>0.0</b>	<b>\$88,127</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-04 Total Compensation Report & Comp Analyst	\$47,145	0.0	\$47,145	\$0	\$0	\$0
R-10 HB 20-1153 Partnership Agreement	\$7,950	0.0	\$7,950	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$143,222</b>	<b>0.0</b>	<b>\$143,222</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2022-23 Budget Request - Department of Personnel & Administration**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Total Compensation and Employee Engagement Surveys</b>						
SB 21-205 Long Appropriations Bill	\$215,000	0.0	\$215,000	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$215,000</b>	<b>0.0</b>	<b>\$215,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-07 Annualization of FY14 CP-2 Employee Engagement Survey	(\$215,000)	0.0	(\$215,000)	\$0	\$0	\$0
TA-08 Annualization of FY16 R-1 Total Compensation Vendor	\$300,000	0.0	\$300,000	\$0	\$0	\$0
TA-17 Annualization of SB 14-214	\$125,000	0.0	\$125,000	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$425,000</b>	<b>0.0</b>	<b>\$425,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-04 Total Compensation Report & Comp Analyst	(\$300,000)	0.0	(\$300,000)	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$125,000</b>	<b>0.0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**State Employee Tuition Reimbursement**

R-10 HB 20-1153 Partnership Agreement	\$383,711	0.0	\$383,711	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$383,711</b>	<b>0.0</b>	<b>\$383,711</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$2,174,985	19.2	\$2,174,985	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$2,174,985</b>	<b>19.2</b>	<b>\$2,174,985</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-06 FY23 Annualization of SB 18-200	\$6,320	0.0	\$6,320	\$0	\$0	\$0
TA-07 Annualization of FY14 CP-2 Employee Engagement Survey	(\$215,000)	0.0	(\$215,000)	\$0	\$0	\$0
TA-08 Annualization of FY16 R-1 Total Compensation Vendor	\$300,000	0.0	\$300,000	\$0	\$0	\$0
TA-17 Annualization of SB 14-214	\$125,000	0.0	\$125,000	\$0	\$0	\$0
TA-31 Annualization of FY22 Salary Survey	\$53,612	0.0	\$53,612	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$2,444,917</b>	<b>19.2</b>	<b>\$2,444,917</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-04 Total Compensation Report & Comp Analyst	(\$162,699)	1.0	(\$162,699)	\$0	\$0	\$0
R-10 HB 20-1153 Partnership Agreement	\$481,806	1.0	\$481,806	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$2,764,024</b>	<b>21.2</b>	<b>\$2,764,024</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2022-23 Budget Request - Department of Personnel & Administration

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>02. Division of Human Resources - (A) Human Resource Services - (2) Training Services</b>						
<b>Training Services</b>						
SB 21-205 Long Appropriations Bill	\$266,315	2.3	\$266,315	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$266,315</b>	<b>2.3</b>	<b>\$266,315</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-06 FY23 Annualization of SB 18-200	\$757	0.0	\$757	\$0	\$0	\$0
TA-31 Annualization of FY22 Salary Survey	\$10,040	0.0	\$10,040	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$277,112</b>	<b>2.3</b>	<b>\$277,112</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$277,112</b>	<b>2.3</b>	<b>\$277,112</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

SB 21-205 Long Appropriations Bill	\$59,723	0.0	\$59,723	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$59,723</b>	<b>0.0</b>	<b>\$59,723</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-05 Statewide Indirect Cost Recovery Adjustment	\$12,203	0.0	\$12,203	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$71,926</b>	<b>0.0</b>	<b>\$71,926</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$71,926</b>	<b>0.0</b>	<b>\$71,926</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$326,038	2.3	\$326,038	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$326,038</b>	<b>2.3</b>	<b>\$326,038</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-05 Statewide Indirect Cost Recovery Adjustment	\$12,203	0.0	\$12,203	\$0	\$0	\$0
TA-06 FY23 Annualization of SB 18-200	\$757	0.0	\$757	\$0	\$0	\$0
TA-31 Annualization of FY22 Salary Survey	\$10,040	0.0	\$10,040	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$349,038</b>	<b>2.3</b>	<b>\$349,038</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$349,038</b>	<b>2.3</b>	<b>\$349,038</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2022-23 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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**02. Division of Human Resources - (B) Labor Relations Services - (1) Labor Relations Services**

**Personal Services**

SB 21-205 Long Appropriations Bill	\$948,220	9.0	\$5	\$948,215	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$948,220</b>	<b>9.0</b>	<b>\$5</b>	<b>\$948,215</b>	<b>\$0</b>	<b>\$0</b>
TA-06 FY23 Annualization of SB 18-200	\$2,963	0.0	\$2,963	\$0	\$0	\$0
TA-13 Annualization of HB 20-1153	\$0	0.0	\$948,215	(\$948,215)	\$0	\$0
TA-31 Annualization of FY22 Salary Survey	\$28,446	0.0	\$28,446	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$979,629</b>	<b>9.0</b>	<b>\$979,629</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$979,629</b>	<b>9.0</b>	<b>\$979,629</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 21-205 Long Appropriations Bill	\$12,150	0.0	\$0	\$12,150	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$12,150</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,150</b>	<b>\$0</b>	<b>\$0</b>
TA-13 Annualization of HB 20-1153	\$0	0.0	\$12,150	(\$12,150)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$12,150</b>	<b>0.0</b>	<b>\$12,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$12,150</b>	<b>0.0</b>	<b>\$12,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Union Stewards**

R-10 HB 20-1153 Partnership Agreement	\$500,000	0.0	\$500,000	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**02. Division of Human Resources - (B) Labor Relations Services - (1) Labor Relations Services**

SB 21-205 Long Appropriations Bill	\$960,370	9.0	\$5	\$960,365	\$0	\$0
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**FY 2022-23 Budget Request - Department of Personnel & Administration**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2021-22 Initial Appropriation</b>	<b>\$960,370</b>	<b>9.0</b>	<b>\$5</b>	<b>\$960,365</b>	<b>\$0</b>	<b>\$0</b>
TA-06 FY23 Annualization of SB 18-200	\$2,963	0.0	\$2,963	\$0	\$0	\$0
TA-13 Annualization of HB 20-1153	\$0	0.0	\$960,365	(\$960,365)	\$0	\$0
TA-31 Annualization of FY22 Salary Survey	\$28,446	0.0	\$28,446	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$991,779</b>	<b>9.0</b>	<b>\$991,779</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-10 HB 20-1153 Partnership Agreement	\$500,000	0.0	\$500,000	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,491,779</b>	<b>9.0</b>	<b>\$1,491,779</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**02. Division of Human Resources - (C) Employee Benefits Services - (1) Employee Benefits Services**

**Personal Services**

SB 21-205 Long Appropriations Bill	\$915,717	12.0	\$0	\$915,717	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$915,717</b>	<b>12.0</b>	<b>\$0</b>	<b>\$915,717</b>	<b>\$0</b>	<b>\$0</b>
TA-06 FY23 Annualization of SB 18-200	\$3,950	0.0	\$0	\$3,950	\$0	\$0
TA-31 Annualization of FY22 Salary Survey	\$29,679	0.0	\$0	\$29,679	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$949,346</b>	<b>12.0</b>	<b>\$0</b>	<b>\$949,346</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$949,346</b>	<b>12.0</b>	<b>\$0</b>	<b>\$949,346</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 21-205 Long Appropriations Bill	\$58,093	0.0	\$0	\$58,093	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$58,093</b>	<b>0.0</b>	<b>\$0</b>	<b>\$58,093</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$58,093</b>	<b>0.0</b>	<b>\$0</b>	<b>\$58,093</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$58,093</b>	<b>0.0</b>	<b>\$0</b>	<b>\$58,093</b>	<b>\$0</b>	<b>\$0</b>

**Utilization Review**

SB 21-205 Long Appropriations Bill	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>



**FY 2022-23 Budget Request - Department of Personnel & Administration**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2022-23 Base Request</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>

**H.B. 07-1335 Supplemental State Contribution Fund**

SB 21-205 Long Appropriations Bill	\$1,848,255	0.0	\$0	\$1,848,255	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,848,255</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,848,255</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$1,848,255</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,848,255</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,848,255</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,848,255</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

SB 21-205 Long Appropriations Bill	\$247,527	0.0	\$0	\$247,527	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$247,527</b>	<b>0.0</b>	<b>\$0</b>	<b>\$247,527</b>	<b>\$0</b>	<b>\$0</b>
TA-05 Statewide Indirect Cost Recovery Adjustment	\$12,979	0.0	\$0	\$12,979	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$260,506</b>	<b>0.0</b>	<b>\$0</b>	<b>\$260,506</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$260,506</b>	<b>0.0</b>	<b>\$0</b>	<b>\$260,506</b>	<b>\$0</b>	<b>\$0</b>

**02. Division of Human Resources - (C) Employee Benefits Services - (1) Employee Benefits Services**

SB 21-205 Long Appropriations Bill	\$3,094,592	12.0	\$0	\$3,094,592	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$3,094,592</b>	<b>12.0</b>	<b>\$0</b>	<b>\$3,094,592</b>	<b>\$0</b>	<b>\$0</b>
TA-05 Statewide Indirect Cost Recovery Adjustment	\$12,979	0.0	\$0	\$12,979	\$0	\$0
TA-06 FY23 Annualization of SB 18-200	\$3,950	0.0	\$0	\$3,950	\$0	\$0
TA-31 Annualization of FY22 Salary Survey	\$29,679	0.0	\$0	\$29,679	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$3,141,200</b>	<b>12.0</b>	<b>\$0</b>	<b>\$3,141,200</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$3,141,200</b>	<b>12.0</b>	<b>\$0</b>	<b>\$3,141,200</b>	<b>\$0</b>	<b>\$0</b>

**FY 2022-23 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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**02. Division of Human Resources - (D) Risk Management Services - (1) Risk Management Program Administrative Cost**

**Personal Services**

SB 21-205 Long Appropriations Bill	\$771,801	10.5	\$0	\$0	\$771,801	\$0
SB 21-088 Child Sexual Abuse Accountability Act	\$52,967	0.9	\$52,967	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$824,768</b>	<b>11.4</b>	<b>\$52,967</b>	<b>\$0</b>	<b>\$771,801</b>	<b>\$0</b>
TA-02 Statewide Common Policy Request	\$16,370	0.0	\$0	\$0	\$16,370	\$0
TA-06 FY23 Annualization of SB 18-200	\$3,752	0.0	\$0	\$0	\$3,752	\$0
TA-18 Annualization of SB 21-088	\$4,815	0.1	(\$52,967)	\$0	\$57,782	\$0
TA-31 Annualization of FY22 Salary Survey	\$22,660	0.0	\$0	\$0	\$22,660	\$0
<b>FY 2022-23 Base Request</b>	<b>\$872,365</b>	<b>11.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$872,365</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$872,365</b>	<b>11.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$872,365</b>	<b>\$0</b>

**Operating Expenses**

SB 21-205 Long Appropriations Bill	\$62,318	0.0	\$0	\$0	\$62,318	\$0
SB 21-088 Child Sexual Abuse Accountability Act	\$7,550	0.0	\$7,550	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$69,868</b>	<b>0.0</b>	<b>\$7,550</b>	<b>\$0</b>	<b>\$62,318</b>	<b>\$0</b>
TA-02 Statewide Common Policy Request	\$0	0.0	\$0	\$0	\$0	\$0
TA-18 Annualization of SB 21-088	(\$6,200)	0.0	(\$7,550)	\$0	\$1,350	\$0
<b>FY 2022-23 Base Request</b>	<b>\$63,668</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$63,668</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$63,668</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$63,668</b>	<b>\$0</b>

**Actuarial and Broker Services**

SB 21-205 Long Appropriations Bill	\$347,500	0.0	\$0	\$0	\$347,500	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$347,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$347,500</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$347,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$347,500</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$347,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$347,500</b>	<b>\$0</b>

**FY 2022-23 Budget Request - Department of Personnel & Administration**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Risk Management Information System</b>						
SB 21-205 Long Appropriations Bill	\$193,300	0.0	\$0	\$0	\$193,300	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$193,300</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$193,300</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$193,300</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$193,300</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$193,300</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$193,300</b>	<b>\$0</b>

**Indirect Cost Assessment**

SB 21-205 Long Appropriations Bill	\$221,231	0.0	\$0	\$0	\$221,231	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$221,231</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$221,231</b>	<b>\$0</b>
TA-05 Statewide Indirect Cost Recovery Adjustment	\$56,699	0.0	\$0	\$0	\$56,699	\$0
<b>FY 2022-23 Base Request</b>	<b>\$277,930</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$277,930</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$277,930</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$277,930</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$1,596,150	10.5	\$0	\$0	\$1,596,150	\$0
SB 21-088 Child Sexual Abuse Accountability Act	\$60,517	0.9	\$60,517	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,656,667</b>	<b>11.4</b>	<b>\$60,517</b>	<b>\$0</b>	<b>\$1,596,150</b>	<b>\$0</b>
TA-02 Statewide Common Policy Request	\$16,370	0.0	\$0	\$0	\$16,370	\$0
TA-05 Statewide Indirect Cost Recovery Adjustment	\$56,699	0.0	\$0	\$0	\$56,699	\$0
TA-06 FY23 Annualization of SB 18-200	\$3,752	0.0	\$0	\$0	\$3,752	\$0
TA-18 Annualization of SB 21-088	(\$1,385)	0.1	(\$60,517)	\$0	\$59,132	\$0
TA-31 Annualization of FY22 Salary Survey	\$22,660	0.0	\$0	\$0	\$22,660	\$0
<b>FY 2022-23 Base Request</b>	<b>\$1,754,763</b>	<b>11.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,754,763</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,754,763</b>	<b>11.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,754,763</b>	<b>\$0</b>

**FY 2022-23 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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**02. Division of Human Resources - (D) Risk Management Services - (2) Liability**

**Liability Claims**

SB 21-205 Long Appropriations Bill	\$5,595,767	0.0	\$0	\$0	\$5,595,767	\$0
SB 21-088 Child Sexual Abuse Accountability Act	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$5,595,767</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,595,767</b>	<b>\$0</b>
TA-02 Statewide Common Policy Request	(\$299,116)	0.0	\$0	\$0	(\$299,116)	\$0
TA-18 Annualization of SB 21-088	\$2,709,000	0.0	\$0	\$0	\$2,709,000	\$0
<b>FY 2022-23 Base Request</b>	<b>\$8,005,651</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,005,651</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$8,005,651</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,005,651</b>	<b>\$0</b>

**Liability Excess Policy**

SB 21-205 Long Appropriations Bill	\$1,084,373	0.0	\$0	\$0	\$1,084,373	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,084,373</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,084,373</b>	<b>\$0</b>
TA-02 Statewide Common Policy Request	\$1,550,480	0.0	\$0	\$0	\$1,550,480	\$0
<b>FY 2022-23 Base Request</b>	<b>\$2,634,853</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,634,853</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$2,634,853</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,634,853</b>	<b>\$0</b>

**Liability Legal Services**

SB 21-205 Long Appropriations Bill	\$4,080,791	0.0	\$0	\$0	\$4,080,791	\$0
SB 21-088 Child Sexual Abuse Accountability Act	\$1,137,838	0.0	\$1,137,838	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$5,218,629</b>	<b>0.0</b>	<b>\$1,137,838</b>	<b>\$0</b>	<b>\$4,080,791</b>	<b>\$0</b>
TA-02 Statewide Common Policy Request	\$1,536,596	0.0	\$0	\$0	\$1,536,596	\$0
TA-18 Annualization of SB 21-088	\$0	0.0	(\$1,137,838)	\$0	\$1,137,838	\$0
<b>FY 2022-23 Base Request</b>	<b>\$6,755,225</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,755,225</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$6,755,225</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,755,225</b>	<b>\$0</b>

**FY 2022-23 Budget Request - Department of Personnel & Administration**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>02. Division of Human Resources - (D) Risk Management Services - (2) Liability</b>						
SB 21-205 Long Appropriations Bill	\$10,760,931	0.0	\$0	\$0	\$10,760,931	\$0
SB 21-088 Child Sexual Abuse Accountability Act	\$1,137,838	0.0	\$1,137,838	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$11,898,769</b>	<b>0.0</b>	<b>\$1,137,838</b>	<b>\$0</b>	<b>\$10,760,931</b>	<b>\$0</b>
TA-02 Statewide Common Policy Request	\$2,787,960	0.0	\$0	\$0	\$2,787,960	\$0
TA-18 Annualization of SB 21-088	\$2,709,000	0.0	(\$1,137,838)	\$0	\$3,846,838	\$0
<b>FY 2022-23 Base Request</b>	<b>\$17,395,729</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,395,729</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$17,395,729</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,395,729</b>	<b>\$0</b>

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

**Property Policies**

SB 21-205 Long Appropriations Bill	\$9,759,153	0.0	\$0	\$0	\$9,759,153	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$9,759,153</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,759,153</b>	<b>\$0</b>
TA-02 Statewide Common Policy Request	\$116,576	0.0	\$0	\$0	\$116,576	\$0
<b>FY 2022-23 Base Request</b>	<b>\$9,875,729</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,875,729</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$9,875,729</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,875,729</b>	<b>\$0</b>

**Property Deductibles and Payouts**

SB 21-205 Long Appropriations Bill	\$8,464,476	0.0	\$0	\$0	\$8,464,476	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$8,464,476</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,464,476</b>	<b>\$0</b>
TA-02 Statewide Common Policy Request	(\$961,656)	0.0	\$0	\$0	(\$961,656)	\$0
<b>FY 2022-23 Base Request</b>	<b>\$7,502,820</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,502,820</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$7,502,820</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,502,820</b>	<b>\$0</b>

**FY 2022-23 Budget Request - Department of Personnel & Administration**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>02. Division of Human Resources - (D) Risk Management Services - (3) Property</b>						
SB 21-205 Long Appropriations Bill	\$18,223,629	0.0	\$0	\$0	\$18,223,629	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$18,223,629</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,223,629</b>	<b>\$0</b>
TA-02 Statewide Common Policy Request	(\$845,080)	0.0	\$0	\$0	(\$845,080)	\$0
<b>FY 2022-23 Base Request</b>	<b>\$17,378,549</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,378,549</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$17,378,549</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,378,549</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$31,165,830	0.0	\$0	\$0	\$31,165,830	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$31,165,830</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,165,830</b>	<b>\$0</b>
TA-02 Statewide Common Policy Request	(\$350,705)	0.0	\$0	\$0	(\$350,705)	\$0
<b>FY 2022-23 Base Request</b>	<b>\$30,815,125</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,815,125</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$30,815,125</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,815,125</b>	<b>\$0</b>

**Workers' Compensation TPA Fees And Loss Control**

SB 21-205 Long Appropriations Bill	\$1,850,000	0.0	\$0	\$0	\$1,850,000	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,850,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,850,000</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$1,850,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,850,000</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,850,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,850,000</b>	<b>\$0</b>

**Workers' Compensation Excess Policy**

SB 21-205 Long Appropriations Bill	\$855,277	0.0	\$0	\$0	\$855,277	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$855,277</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$855,277</b>	<b>\$0</b>
TA-02 Statewide Common Policy Request	\$109,105	0.0	\$0	\$0	\$109,105	\$0

**FY 2022-23 Budget Request - Department of Personnel & Administration**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2022-23 Base Request</b>	\$964,382	0.0	\$0	\$0	\$964,382	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	\$964,382	0.0	\$0	\$0	\$964,382	\$0

**Workers' Compensation Legal Services**

SB 21-205 Long Appropriations Bill	\$1,636,886	0.0	\$0	\$0	\$1,636,886	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,636,886</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,636,886</b>	<b>\$0</b>
TA-02 Statewide Common Policy Request	(\$50,049)	0.0	\$0	\$0	(\$50,049)	\$0
<b>FY 2022-23 Base Request</b>	<b>\$1,586,837</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,586,837</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,586,837</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,586,837</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$35,507,993	0.0	\$0	\$0	\$35,507,993	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$35,507,993</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,507,993</b>	<b>\$0</b>
TA-02 Statewide Common Policy Request	(\$291,649)	0.0	\$0	\$0	(\$291,649)	\$0
<b>FY 2022-23 Base Request</b>	<b>\$35,216,344</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,216,344</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$35,216,344</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,216,344</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$543,703	4.8	\$543,703	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$543,703</b>	<b>4.8</b>	<b>\$543,703</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-06 FY23 Annualization of SB 18-200	\$1,580	0.0	\$1,580	\$0	\$0	\$0
TA-31 Annualization of FY22 Salary Survey	\$15,878	0.0	\$15,878	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$561,161</b>	<b>4.8</b>	<b>\$561,161</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$561,161</b>	<b>4.8</b>	<b>\$561,161</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2022-23 Budget Request - Department of Personnel & Administration**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>						
SB 21-205 Long Appropriations Bill	\$22,969	0.0	\$22,969	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$22,969</b>	<b>0.0</b>	<b>\$22,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$22,969</b>	<b>0.0</b>	<b>\$22,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$22,969</b>	<b>0.0</b>	<b>\$22,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Legal Services**

SB 21-205 Long Appropriations Bill	\$38,651	0.0	\$38,651	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$38,651</b>	<b>0.0</b>	<b>\$38,651</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Legal Services Adjustment	\$23,112	0.0	\$23,112	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$61,763</b>	<b>0.0</b>	<b>\$61,763</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$61,763</b>	<b>0.0</b>	<b>\$61,763</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$605,323	4.8	\$605,323	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$605,323</b>	<b>4.8</b>	<b>\$605,323</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Legal Services Adjustment	\$23,112	0.0	\$23,112	\$0	\$0	\$0
TA-06 FY23 Annualization of SB 18-200	\$1,580	0.0	\$1,580	\$0	\$0	\$0
TA-31 Annualization of FY22 Salary Survey	\$15,878	0.0	\$15,878	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$645,893</b>	<b>4.8</b>	<b>\$645,893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$645,893</b>	<b>4.8</b>	<b>\$645,893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**04. Central Services - (A) Administration -  
Personal Services**



**FY 2022-23 Budget Request - Department of Personnel & Administration**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-205 Long Appropriations Bill	\$503,268	5.2	\$0	\$0	\$503,268	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$503,268</b>	<b>5.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$503,268</b>	<b>\$0</b>
TA-06 FY23 Annualization of SB 18-200	\$1,712	0.0	\$0	\$0	\$1,712	\$0
TA-31 Annualization of FY22 Salary Survey	\$14,829	0.0	\$0	\$0	\$14,829	\$0
<b>FY 2022-23 Base Request</b>	<b>\$519,809</b>	<b>5.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$519,809</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$519,809</b>	<b>5.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$519,809</b>	<b>\$0</b>

**Operating Expenses**

SB 21-205 Long Appropriations Bill	\$27,690	0.0	\$0	\$0	\$27,690	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$27,690</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,690</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$27,690</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,690</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$27,690</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,690</b>	<b>\$0</b>

**Indirect Cost Assessment**

SB 21-205 Long Appropriations Bill	\$14,472	0.0	\$0	\$0	\$14,472	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$14,472</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,472</b>	<b>\$0</b>
TA-05 Statewide Indirect Cost Recovery Adjustment	\$892	0.0	\$0	\$0	\$892	\$0
<b>FY 2022-23 Base Request</b>	<b>\$15,364</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,364</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$15,364</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,364</b>	<b>\$0</b>

**04. Central Services - (A) Administration -**

SB 21-205 Long Appropriations Bill	\$545,430	5.2	\$0	\$0	\$545,430	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$545,430</b>	<b>5.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$545,430</b>	<b>\$0</b>
TA-05 Statewide Indirect Cost Recovery Adjustment	\$892	0.0	\$0	\$0	\$892	\$0
TA-06 FY23 Annualization of SB 18-200	\$1,712	0.0	\$0	\$0	\$1,712	\$0
TA-31 Annualization of FY22 Salary Survey	\$14,829	0.0	\$0	\$0	\$14,829	\$0

**FY 2022-23 Budget Request - Department of Personnel & Administration**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2022-23 Base Request</b>	<b>\$562,863</b>	<b>5.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$562,863</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$562,863</b>	<b>5.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$562,863</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$7,467,856	96.6	\$0	\$141,615	\$7,326,241	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$7,467,856</b>	<b>96.6</b>	<b>\$0</b>	<b>\$141,615</b>	<b>\$7,326,241</b>	<b>\$0</b>
TA-06 FY23 Annualization of SB 18-200	\$31,799	0.0	\$0	\$0	\$31,799	\$0
TA-31 Annualization of FY22 Salary Survey	\$131,354	0.0	\$0	\$0	\$131,354	\$0
<b>FY 2022-23 Base Request</b>	<b>\$7,631,009</b>	<b>96.6</b>	<b>\$0</b>	<b>\$141,615</b>	<b>\$7,489,394</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$7,631,009</b>	<b>96.6</b>	<b>\$0</b>	<b>\$141,615</b>	<b>\$7,489,394</b>	<b>\$0</b>

**Operating Expenses**

SB 21-205 Long Appropriations Bill	\$18,554,067	0.0	\$0	\$980,537	\$17,573,530	\$0
HB 21-1312 Insurance Premium Property Sales Severance Tax	\$512	0.0	\$0	\$0	\$512	\$0
HB 21-1327 State And Local Tax Parity Act For Businesses	\$102,346	0.0	\$0	\$0	\$102,346	\$0
SB 21-154 988 Suicide Prevention Lifeline Network	\$1,966	0.0	\$0	\$0	\$1,966	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$18,658,891</b>	<b>0.0</b>	<b>\$0</b>	<b>\$980,537</b>	<b>\$17,678,354</b>	<b>\$0</b>
TA-19 Annualization of FY22 R-05 IDS Infrastructure Refresh	(\$140,000)	0.0	\$0	\$0	(\$140,000)	\$0
TA-20 Annualization of HB 21-1311	\$252,574	0.0	\$0	\$0	\$252,574	\$0
TA-21 Annualization of HB 21-1327	(\$35,342)	0.0	\$0	\$0	(\$35,342)	\$0
TA-22 Annualization of HB 21-1312	(\$512)	0.0	\$0	\$0	(\$512)	\$0
TA-23 Annualization of SB 21-154	(\$1,966)	0.0	\$0	\$0	(\$1,966)	\$0
<b>FY 2022-23 Base Request</b>	<b>\$18,733,645</b>	<b>0.0</b>	<b>\$0</b>	<b>\$980,537</b>	<b>\$17,753,108</b>	<b>\$0</b>
R-08 Integrated Document Solutions Infrastructure Refresh	(\$100,000)	0.0	\$0	\$0	(\$100,000)	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$18,633,645</b>	<b>0.0</b>	<b>\$0</b>	<b>\$980,537</b>	<b>\$17,653,108</b>	<b>\$0</b>

**FY 2022-23 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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**Commercial Print Payments**

SB 21-205 Long Appropriations Bill	\$1,733,260	0.0	\$0	\$0	\$1,733,260	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,733,260</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,733,260</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$1,733,260</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,733,260</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,733,260</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,733,260</b>	<b>\$0</b>

**Print Equipment Lease Purchase**

SB 21-205 Long Appropriations Bill	\$100,000	0.0	\$0	\$0	\$100,000	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>
TA-19 Annualization of FY22 R-05 IDS Infrastructure Refresh	\$140,000	0.0	\$0	\$0	\$140,000	\$0
<b>FY 2022-23 Base Request</b>	<b>\$240,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$240,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$0</b>

**Scan Equipment Lease Purchase**

R-08 Integrated Document Solutions Infrastructure Refresh	\$100,000	0.0	\$0	\$0	\$100,000	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>

**Utilities**

SB 21-205 Long Appropriations Bill	\$69,000	0.0	\$0	\$0	\$69,000	\$0
<b>FY 2021-22 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 2022-23 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 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$69,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,000</b>	<b>\$0</b>

**FY 2022-23 Budget Request - Department of Personnel & Administration**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Address Confidentiality Program</b>						
SB 21-205 Long Appropriations Bill	\$702,284	7.0	\$560,610	\$141,674	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$702,284</b>	<b>7.0</b>	<b>\$560,610</b>	<b>\$141,674</b>	<b>\$0</b>	<b>\$0</b>
TA-06 FY23 Annualization of SB 18-200	\$2,304	0.0	\$2,304	\$0	\$0	\$0
TA-31 Annualization of FY22 Salary Survey	\$12,743	0.0	\$12,743	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$717,331</b>	<b>7.0</b>	<b>\$575,657</b>	<b>\$141,674</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$717,331</b>	<b>7.0</b>	<b>\$575,657</b>	<b>\$141,674</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal COVID State Fiscal Recovery Funds</b>						
SB 21-292 Federal COVID Funding For Victim's Services	\$500,000	0.0	\$0	\$0	\$0	\$500,000
<b>FY 2021-22 Initial Appropriation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
TA-24 Annualization of SB 21-292	(\$500,000)	0.0	\$0	\$0	\$0	(\$500,000)
<b>FY 2022-23 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
SB 21-205 Long Appropriations Bill	\$421,100	0.0	\$0	\$0	\$421,100	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$421,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$421,100</b>	<b>\$0</b>
TA-05 Statewide Indirect Cost Recovery Adjustment	\$39,855	0.0	\$0	\$0	\$39,855	\$0
<b>FY 2022-23 Base Request</b>	<b>\$460,955</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$460,955</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$460,955</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$460,955</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$29,047,567	103.6	\$560,610	\$1,263,826	\$27,223,131	\$0
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**FY 2022-23 Budget Request - Department of Personnel & Administration**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 21-1312 Insurance Premium Property Sales Severance Tax	\$512	0.0	\$0	\$0	\$512	\$0
HB 21-1327 State And Local Tax Parity Act For Businesses	\$102,346	0.0	\$0	\$0	\$102,346	\$0
SB 21-154 988 Suicide Prevention Lifeline Network	\$1,966	0.0	\$0	\$0	\$1,966	\$0
SB 21-292 Federal COVID Funding For Victim's Services	\$500,000	0.0	\$0	\$0	\$0	\$500,000
<b>FY 2021-22 Initial Appropriation</b>	<b>\$29,652,391</b>	<b>103.6</b>	<b>\$560,610</b>	<b>\$1,263,826</b>	<b>\$27,327,955</b>	<b>\$500,000</b>
TA-05 Statewide Indirect Cost Recovery Adjustment	\$39,855	0.0	\$0	\$0	\$39,855	\$0
TA-06 FY23 Annualization of SB 18-200	\$34,103	0.0	\$2,304	\$0	\$31,799	\$0
TA-19 Annualization of FY22 R-05 IDS Infrastructure Refresh	\$0	0.0	\$0	\$0	\$0	\$0
TA-20 Annualization of HB 21-1311	\$252,574	0.0	\$0	\$0	\$252,574	\$0
TA-21 Annualization of HB 21-1327	(\$35,342)	0.0	\$0	\$0	(\$35,342)	\$0
TA-22 Annualization of HB 21-1312	(\$512)	0.0	\$0	\$0	(\$512)	\$0
TA-23 Annualization of SB 21-154	(\$1,966)	0.0	\$0	\$0	(\$1,966)	\$0
TA-24 Annualization of SB 21-292	(\$500,000)	0.0	\$0	\$0	\$0	(\$500,000)
TA-31 Annualization of FY22 Salary Survey	\$144,097	0.0	\$12,743	\$0	\$131,354	\$0
<b>FY 2022-23 Base Request</b>	<b>\$29,585,200</b>	<b>103.6</b>	<b>\$575,657</b>	<b>\$1,263,826</b>	<b>\$27,745,717</b>	<b>\$0</b>
R-08 Integrated Document Solutions Infrastructure Refresh	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$29,585,200</b>	<b>103.6</b>	<b>\$575,657</b>	<b>\$1,263,826</b>	<b>\$27,745,717</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$756,772	13.0	\$637,393	\$90,308	\$29,071	\$0
SB 21-131 Protect Personal Identifying Information Kept By State	\$3,393	0.1	\$3,393	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$760,165</b>	<b>13.1</b>	<b>\$640,786</b>	<b>\$90,308</b>	<b>\$29,071</b>	<b>\$0</b>
TA-06 FY23 Annualization of SB 18-200	\$4,312	0.0	\$4,312	\$0	\$0	\$0
TA-25 Annualization of SB 21-131	\$2,423	0.0	\$2,423	\$0	\$0	\$0
TA-31 Annualization of FY22 Salary Survey	\$17,048	0.0	\$17,048	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$783,948</b>	<b>13.1</b>	<b>\$664,569</b>	<b>\$90,308</b>	<b>\$29,071</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$783,948</b>	<b>13.1</b>	<b>\$664,569</b>	<b>\$90,308</b>	<b>\$29,071</b>	<b>\$0</b>

**FY 2022-23 Budget Request - Department of Personnel & Administration**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>						
SB 21-205 Long Appropriations Bill	\$290,938	0.0	\$264,938	\$26,000	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$290,938</b>	<b>0.0</b>	<b>\$264,938</b>	<b>\$26,000</b>	<b>\$0</b>	<b>\$0</b>
TA-34 Digital Storage Adjustment	\$43,118	0.0	\$43,118	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$334,056</b>	<b>0.0</b>	<b>\$308,056</b>	<b>\$26,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$334,056</b>	<b>0.0</b>	<b>\$308,056</b>	<b>\$26,000</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$1,047,710	13.0	\$902,331	\$116,308	\$29,071	\$0
SB 21-131 Protect Personal Identifying Information Kept By State	\$3,393	0.1	\$3,393	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,051,103</b>	<b>13.1</b>	<b>\$905,724</b>	<b>\$116,308</b>	<b>\$29,071</b>	<b>\$0</b>
TA-06 FY23 Annualization of SB 18-200	\$4,312	0.0	\$4,312	\$0	\$0	\$0
TA-25 Annualization of SB 21-131	\$2,423	0.0	\$2,423	\$0	\$0	\$0
TA-31 Annualization of FY22 Salary Survey	\$17,048	0.0	\$17,048	\$0	\$0	\$0
TA-34 Digital Storage Adjustment	\$43,118	0.0	\$43,118	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$1,118,004</b>	<b>13.1</b>	<b>\$972,625</b>	<b>\$116,308</b>	<b>\$29,071</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,118,004</b>	<b>13.1</b>	<b>\$972,625</b>	<b>\$116,308</b>	<b>\$29,071</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$3,090,956	30.5	\$3,090,956	\$0	\$0	\$0
SB21-222 Repeal Recovery Audit Program	(\$64,714)	(1.0)	(\$64,714)	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$3,026,242</b>	<b>29.5</b>	<b>\$3,026,242</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-06 FY23 Annualization of SB 18-200	\$9,711	0.0	\$9,711	\$0	\$0	\$0
TA-31 Annualization of FY22 Salary Survey	\$93,330	0.0	\$93,330	\$0	\$0	\$0

**FY 2022-23 Budget Request - Department of Personnel & Administration**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2022-23 Base Request</b>	<b>\$3,129,283</b>	<b>29.5</b>	<b>\$3,129,283</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$3,129,283</b>	<b>29.5</b>	<b>\$3,129,283</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 21-205 Long Appropriations Bill	\$138,303	0.0	\$138,303	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$138,303</b>	<b>0.0</b>	<b>\$138,303</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$138,303</b>	<b>0.0</b>	<b>\$138,303</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$138,303</b>	<b>0.0</b>	<b>\$138,303</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Recovery Audit Program Disbursement**

SB 21-205 Long Appropriations Bill	\$101,000	0.0	\$0	\$101,000	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$101,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$101,000</b>	<b>\$0</b>	<b>\$0</b>
TA-26 Annualization of SB 21-222	(\$101,000)	0.0	\$0	(\$101,000)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$3,330,259	30.5	\$3,229,259	\$101,000	\$0	\$0
SB21-222 Repeal Recovery Audit Program	(\$64,714)	(1.0)	(\$64,714)	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$3,265,545</b>	<b>29.5</b>	<b>\$3,164,545</b>	<b>\$101,000</b>	<b>\$0</b>	<b>\$0</b>
TA-06 FY23 Annualization of SB 18-200	\$9,711	0.0	\$9,711	\$0	\$0	\$0
TA-26 Annualization of SB 21-222	(\$101,000)	0.0	\$0	(\$101,000)	\$0	\$0
TA-31 Annualization of FY22 Salary Survey	\$93,330	0.0	\$93,330	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$3,267,586</b>	<b>29.5</b>	<b>\$3,267,586</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$3,267,586</b>	<b>29.5</b>	<b>\$3,267,586</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2022-23 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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**05. Division of Accounts and Control - (B) Procurement and Contracts - Personal Services**

SB 21-205 Long Appropriations Bill	\$1,778,565	16.8	\$775,565	\$1,003,000	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,778,565</b>	<b>16.8</b>	<b>\$775,565</b>	<b>\$1,003,000</b>	<b>\$0</b>	<b>\$0</b>
TA-06 FY23 Annualization of SB 18-200	\$5,530	0.0	\$5,530	\$0	\$0	\$0
TA-29 Annualization of SB 21-205	(\$100,000)	0.0	(\$100,000)	\$0	\$0	\$0
TA-31 Annualization of FY22 Salary Survey	\$49,310	0.0	\$49,310	\$0	\$0	\$0
TA-33 FY23 P&C Refinance to Balance P-Card	\$0	0.0	(\$386,000)	\$386,000	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$1,733,405</b>	<b>16.8</b>	<b>\$344,405</b>	<b>\$1,389,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,733,405</b>	<b>16.8</b>	<b>\$344,405</b>	<b>\$1,389,000</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 21-205 Long Appropriations Bill	\$36,969	0.0	\$36,969	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$36,969</b>	<b>0.0</b>	<b>\$36,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$36,969</b>	<b>0.0</b>	<b>\$36,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$36,969</b>	<b>0.0</b>	<b>\$36,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$1,815,534	16.8	\$812,534	\$1,003,000	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,815,534</b>	<b>16.8</b>	<b>\$812,534</b>	<b>\$1,003,000</b>	<b>\$0</b>	<b>\$0</b>
TA-06 FY23 Annualization of SB 18-200	\$5,530	0.0	\$5,530	\$0	\$0	\$0
TA-29 Annualization of SB 21-205	(\$100,000)	0.0	(\$100,000)	\$0	\$0	\$0
TA-31 Annualization of FY22 Salary Survey	\$49,310	0.0	\$49,310	\$0	\$0	\$0
TA-33 FY23 P&C Refinance to Balance P-Card	\$0	0.0	(\$386,000)	\$386,000	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$1,770,374</b>	<b>16.8</b>	<b>\$381,374</b>	<b>\$1,389,000</b>	<b>\$0</b>	<b>\$0</b>



**FY 2022-23 Budget Request - Department of Personnel & Administration**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Governor's Budget Request - Nov 1	\$1,770,374	16.8	\$381,374	\$1,389,000	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$1,993,136	21.3	\$0	\$0	\$1,993,136	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,993,136</b>	<b>21.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,993,136</b>	<b>\$0</b>
TA-06 FY23 Annualization of SB 18-200	\$7,011	0.0	\$0	\$0	\$7,011	\$0
TA-31 Annualization of FY22 Salary Survey	\$57,869	0.0	\$0	\$0	\$57,869	\$0
<b>FY 2022-23 Base Request</b>	<b>\$2,058,016</b>	<b>21.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,058,016</b>	<b>\$0</b>
FY 2022-23 Governor's Budget Request - Nov 1	\$2,058,016	21.3	\$0	\$0	\$2,058,016	\$0

**Operating Expenses**

SB 21-205 Long Appropriations Bill	\$59,590	0.0	\$0	\$0	\$59,590	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$59,590</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,590</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$59,590</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,590</b>	<b>\$0</b>
FY 2022-23 Governor's Budget Request - Nov 1	\$59,590	0.0	\$0	\$0	\$59,590	\$0

**Payments for CORE and Support Modules**

SB 21-205 Long Appropriations Bill	\$6,671,656	0.0	\$0	\$4,098,456	\$2,573,200	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$6,671,656</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,098,456</b>	<b>\$2,573,200</b>	<b>\$0</b>
TA-02 Statewide Common Policy Request	\$0	0.0	\$0	(\$1,875,048)	\$1,875,048	\$0
<b>FY 2022-23 Base Request</b>	<b>\$6,671,656</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,223,408</b>	<b>\$4,448,248</b>	<b>\$0</b>
FY 2022-23 Governor's Budget Request - Nov 1	\$6,671,656	0.0	\$0	\$2,223,408	\$4,448,248	\$0

**CORE Lease Purchase Payments**

**FY 2022-23 Budget Request - Department of Personnel & Administration**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-205 Long Appropriations Bill	\$3,844,996	0.0	\$0	\$0	\$3,844,996	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$3,844,996</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,844,996</b>	<b>\$0</b>
TA-02 Statewide Common Policy Request	(\$3,844,996)	0.0	\$0	\$0	(\$3,844,996)	\$0
<b>FY 2022-23 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

SB 21-205 Long Appropriations Bill	\$279,743	0.0	\$0	\$0	\$279,743	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$279,743</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$279,743</b>	<b>\$0</b>
TA-05 Statewide Indirect Cost Recovery Adjustment	\$110,192	0.0	\$0	\$0	\$110,192	\$0
<b>FY 2022-23 Base Request</b>	<b>\$389,935</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$389,935</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$389,935</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$389,935</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$12,849,121	21.3	\$0	\$4,098,456	\$8,750,665	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$12,849,121</b>	<b>21.3</b>	<b>\$0</b>	<b>\$4,098,456</b>	<b>\$8,750,665</b>	<b>\$0</b>
TA-02 Statewide Common Policy Request	(\$3,844,996)	0.0	\$0	(\$1,875,048)	(\$1,969,948)	\$0
TA-05 Statewide Indirect Cost Recovery Adjustment	\$110,192	0.0	\$0	\$0	\$110,192	\$0
TA-06 FY23 Annualization of SB 18-200	\$7,011	0.0	\$0	\$0	\$7,011	\$0
TA-31 Annualization of FY22 Salary Survey	\$57,869	0.0	\$0	\$0	\$57,869	\$0
<b>FY 2022-23 Base Request</b>	<b>\$9,179,197</b>	<b>21.3</b>	<b>\$0</b>	<b>\$2,223,408</b>	<b>\$6,955,789</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$9,179,197</b>	<b>21.3</b>	<b>\$0</b>	<b>\$2,223,408</b>	<b>\$6,955,789</b>	<b>\$0</b>

**06. Administrative Courts - (A) Administrative Courts - Personal Services**

**FY 2022-23 Budget Request - Department of Personnel & Administration**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-205 Long Appropriations Bill	\$4,152,044	44.7	\$0	\$15,000	\$4,137,044	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$4,152,044</b>	<b>44.7</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$4,137,044</b>	<b>\$0</b>
TA-06 FY23 Annualization of SB 18-200	\$14,714	0.0	\$0	\$0	\$14,714	\$0
TA-30 Annualization of FY22 R-04 OAC Translation Services	\$0	0.0	\$0	(\$15,000)	\$15,000	\$0
TA-31 Annualization of FY22 Salary Survey	\$98,325	0.0	\$15,444	\$6,478	\$76,403	\$0
TA-32 FY23 Administrative Courts Fund Source Adjustment	\$0	0.0	(\$15,444)	(\$6,478)	\$21,922	\$0
<b>FY 2022-23 Base Request</b>	<b>\$4,265,083</b>	<b>44.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,265,083</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$4,265,083</b>	<b>44.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,265,083</b>	<b>\$0</b>

**Operating Expenses**

SB 21-205 Long Appropriations Bill	\$172,233	0.0	\$0	\$114,382	\$57,851	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$172,233</b>	<b>0.0</b>	<b>\$0</b>	<b>\$114,382</b>	<b>\$57,851</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$172,233</b>	<b>0.0</b>	<b>\$0</b>	<b>\$114,382</b>	<b>\$57,851</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$172,233</b>	<b>0.0</b>	<b>\$0</b>	<b>\$114,382</b>	<b>\$57,851</b>	<b>\$0</b>

**Indirect Cost Assessment**

SB 21-205 Long Appropriations Bill	\$100,348	0.0	\$0	\$0	\$100,348	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$100,348</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,348</b>	<b>\$0</b>
TA-05 Statewide Indirect Cost Recovery Adjustment	(\$1,121)	0.0	\$0	\$0	(\$1,121)	\$0
<b>FY 2022-23 Base Request</b>	<b>\$99,227</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,227</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$99,227</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,227</b>	<b>\$0</b>

**06. Administrative Courts - (A) Administrative Courts -**

SB 21-205 Long Appropriations Bill	\$4,424,625	44.7	\$0	\$129,382	\$4,295,243	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$4,424,625</b>	<b>44.7</b>	<b>\$0</b>	<b>\$129,382</b>	<b>\$4,295,243</b>	<b>\$0</b>
TA-05 Statewide Indirect Cost Recovery Adjustment	(\$1,121)	0.0	\$0	\$0	(\$1,121)	\$0

**FY 2022-23 Budget Request - Department of Personnel & Administration**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-06 FY23 Annualization of SB 18-200	\$14,714	0.0	\$0	\$0	\$14,714	\$0
TA-30 Annualization of FY22 R-04 OAC Translation Services	\$0	0.0	\$0	(\$15,000)	\$15,000	\$0
TA-31 Annualization of FY22 Salary Survey	\$98,325	0.0	\$15,444	\$6,478	\$76,403	\$0
TA-32 FY23 Administrative Courts Fund Source Adjustment	\$0	0.0	(\$15,444)	(\$6,478)	\$21,922	\$0
<b>FY 2022-23 Base Request</b>	<b>\$4,536,543</b>	<b>44.7</b>	<b>\$0</b>	<b>\$114,382</b>	<b>\$4,422,161</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$4,536,543</b>	<b>44.7</b>	<b>\$0</b>	<b>\$114,382</b>	<b>\$4,422,161</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$346,780	3.9	\$0	\$0	\$346,780	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$346,780</b>	<b>3.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$346,780</b>	<b>\$0</b>
TA-06 FY23 Annualization of SB 18-200	\$1,284	0.0	\$0	\$0	\$1,284	\$0
TA-31 Annualization of FY22 Salary Survey	\$20,390	0.0	\$0	\$0	\$20,390	\$0
<b>FY 2022-23 Base Request</b>	<b>\$368,454</b>	<b>3.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$368,454</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$368,454</b>	<b>3.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$368,454</b>	<b>\$0</b>

**Operating Expenses**

SB 21-205 Long Appropriations Bill	\$18,310	0.0	\$0	\$0	\$18,310	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$18,310</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,310</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$18,310</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,310</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$18,310</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,310</b>	<b>\$0</b>

**Indirect Cost Assessment**

SB 21-205 Long Appropriations Bill	\$8,929	0.0	\$0	\$0	\$8,929	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$8,929</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,929</b>	<b>\$0</b>
TA-05 Statewide Indirect Cost Recovery Adjustment	\$550	0.0	\$0	\$0	\$550	\$0

**FY 2022-23 Budget Request - Department of Personnel & Administration**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2022-23 Base Request</b>	<b>\$9,479</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,479</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$9,479</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,479</b>	<b>\$0</b>

**07. Division of Capital Assets - (A) Administration -**

SB 21-205 Long Appropriations Bill	\$374,019	3.9	\$0	\$0	\$374,019	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$374,019</b>	<b>3.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$374,019</b>	<b>\$0</b>
TA-05 Statewide Indirect Cost Recovery Adjustment	\$550	0.0	\$0	\$0	\$550	\$0
TA-06 FY23 Annualization of SB 18-200	\$1,284	0.0	\$0	\$0	\$1,284	\$0
TA-31 Annualization of FY22 Salary Survey	\$20,390	0.0	\$0	\$0	\$20,390	\$0
<b>FY 2022-23 Base Request</b>	<b>\$396,243</b>	<b>3.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$396,243</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$396,243</b>	<b>3.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$396,243</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$3,574,347	55.6	\$99,855	\$0	\$3,474,492	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$3,574,347</b>	<b>55.6</b>	<b>\$99,855</b>	<b>\$0</b>	<b>\$3,474,492</b>	<b>\$0</b>
TA-06 FY23 Annualization of SB 18-200	\$18,302	0.0	\$461	\$0	\$17,841	\$0
TA-14 Annualization of SB 19-196	\$9,078	0.1	\$9,078	\$0	\$0	\$0
TA-31 Annualization of FY22 Salary Survey	\$110,692	0.0	\$0	\$0	\$110,692	\$0
<b>FY 2022-23 Base Request</b>	<b>\$3,712,419</b>	<b>55.7</b>	<b>\$109,394</b>	<b>\$0</b>	<b>\$3,603,025</b>	<b>\$0</b>
NP-05 Food Service and Housekeeping Coordinated Comp Request	\$11,292	0.0	\$0	\$0	\$11,292	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$3,723,711</b>	<b>55.7</b>	<b>\$109,394</b>	<b>\$0</b>	<b>\$3,614,317</b>	<b>\$0</b>

**Operating Expenses**

SB 21-205 Long Appropriations Bill	\$2,783,370	0.0	\$77,914	\$0	\$2,705,456	\$0
HB 21-1257 Recognition Of Veterans In Capitol Complex Parks	\$10,000	0.0	\$10,000	\$0	\$0	\$0

**FY 2022-23 Budget Request - Department of Personnel & Administration**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2021-22 Initial Appropriation</b>	<b>\$2,793,370</b>	<b>0.0</b>	<b>\$87,914</b>	<b>\$0</b>	<b>\$2,705,456</b>	<b>\$0</b>
TA-14 Annualization of SB 19-196	(\$6,489)	0.0	(\$6,489)	\$0	\$0	\$0
TA-27 Annualization of HB 21-1257	(\$10,000)	0.0	(\$10,000)	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$2,776,881</b>	<b>0.0</b>	<b>\$71,425</b>	<b>\$0</b>	<b>\$2,705,456</b>	<b>\$0</b>
R-07 CCLS Svc Contract Increase/State Capitol Fire System	\$245,528	0.0	\$0	\$245,528	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$3,022,409</b>	<b>0.0</b>	<b>\$71,425</b>	<b>\$245,528</b>	<b>\$2,705,456</b>	<b>\$0</b>

**Capitol Complex Repairs**

SB 21-205 Long Appropriations Bill	\$56,520	0.0	\$0	\$0	\$56,520	\$0
<b>FY 2021-22 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 2022-23 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 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$56,520</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,520</b>	<b>\$0</b>

**Capitol Complex Security**

SB 21-205 Long Appropriations Bill	\$544,078	0.0	\$0	\$0	\$544,078	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$544,078</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$544,078</b>	<b>\$0</b>
TA-11 FY23 Department of Public Safety Adjustment	\$11,908	0.0	\$0	\$0	\$11,908	\$0
<b>FY 2022-23 Base Request</b>	<b>\$555,986</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$555,986</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$555,986</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$555,986</b>	<b>\$0</b>

**Utilities**

SB 21-205 Long Appropriations Bill	\$5,600,089	0.0	\$0	\$380,885	\$5,219,204	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$5,600,089</b>	<b>0.0</b>	<b>\$0</b>	<b>\$380,885</b>	<b>\$5,219,204</b>	<b>\$0</b>
TA-02 Statewide Common Policy Request	\$20,771	0.0	\$0	\$0	\$20,771	\$0
<b>FY 2022-23 Base Request</b>	<b>\$5,620,860</b>	<b>0.0</b>	<b>\$0</b>	<b>\$380,885</b>	<b>\$5,239,975</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$5,620,860</b>	<b>0.0</b>	<b>\$0</b>	<b>\$380,885</b>	<b>\$5,239,975</b>	<b>\$0</b>

**FY 2022-23 Budget Request - Department of Personnel & Administration**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Indirect Cost Assessment</b>						
SB 21-205 Long Appropriations Bill	\$862,835	0.0	\$0	\$0	\$862,835	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$862,835</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$862,835</b>	<b>\$0</b>
TA-05 Statewide Indirect Cost Recovery Adjustment	(\$524,036)	0.0	\$0	\$0	(\$524,036)	\$0
<b>FY 2022-23 Base Request</b>	<b>\$338,799</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$338,799</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$338,799</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$338,799</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$13,421,239	55.6	\$177,769	\$380,885	\$12,862,585	\$0
HB 21-1257 Recognition Of Veterans In Capitol Complex Parks	\$10,000	0.0	\$10,000	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$13,431,239</b>	<b>55.6</b>	<b>\$187,769</b>	<b>\$380,885</b>	<b>\$12,862,585</b>	<b>\$0</b>
TA-02 Statewide Common Policy Request	\$20,771	0.0	\$0	\$0	\$20,771	\$0
TA-05 Statewide Indirect Cost Recovery Adjustment	(\$524,036)	0.0	\$0	\$0	(\$524,036)	\$0
TA-06 FY23 Annualization of SB 18-200	\$18,302	0.0	\$461	\$0	\$17,841	\$0
TA-11 FY23 Department of Public Safety Adjustment	\$11,908	0.0	\$0	\$0	\$11,908	\$0
TA-14 Annualization of SB 19-196	\$2,589	0.1	\$2,589	\$0	\$0	\$0
TA-27 Annualization of HB 21-1257	(\$10,000)	0.0	(\$10,000)	\$0	\$0	\$0
TA-31 Annualization of FY22 Salary Survey	\$110,692	0.0	\$0	\$0	\$110,692	\$0
<b>FY 2022-23 Base Request</b>	<b>\$13,061,465</b>	<b>55.7</b>	<b>\$180,819</b>	<b>\$380,885</b>	<b>\$12,499,761</b>	<b>\$0</b>
NP-05 Food Service and Housekeeping Coordinated Comp Request	\$11,292	0.0	\$0	\$0	\$11,292	\$0
R-07 CCLS Svc Contract Increase/State Capitol Fire System	\$245,528	0.0	\$0	\$245,528	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$13,318,285</b>	<b>55.7</b>	<b>\$180,819</b>	<b>\$626,413</b>	<b>\$12,511,053</b>	<b>\$0</b>

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

**FY 2022-23 Budget Request - Department of Personnel & Administration**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-205 Long Appropriations Bill	\$1,148,968	17.0	\$0	\$0	\$1,148,968	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,148,968</b>	<b>17.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,148,968</b>	<b>\$0</b>
TA-06 FY23 Annualization of SB 18-200	\$5,596	0.0	\$0	\$0	\$5,596	\$0
TA-31 Annualization of FY22 Salary Survey	\$32,472	0.0	\$0	\$0	\$32,472	\$0
<b>FY 2022-23 Base Request</b>	<b>\$1,187,036</b>	<b>17.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,187,036</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,187,036</b>	<b>17.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,187,036</b>	<b>\$0</b>

**Operating Expenses**

SB 21-205 Long Appropriations Bill	\$1,160,675	0.0	\$0	\$0	\$1,160,675	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,160,675</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,160,675</b>	<b>\$0</b>
TA-28 Annualization of FY21 R-02 Telematics for State Fleet	\$345,144	0.0	\$0	\$0	\$345,144	\$0
<b>FY 2022-23 Base Request</b>	<b>\$1,505,819</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,505,819</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,505,819</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,505,819</b>	<b>\$0</b>

**Motor Pool Vehicle Lease and Operating Expenses**

SB 21-205 Long Appropriations Bill	\$200,000	0.0	\$0	\$0	\$200,000	\$0
<b>FY 2021-22 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 2022-23 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 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>

**Fuel and Automotive Supplies**

SB 21-205 Long Appropriations Bill	\$20,649,618	0.0	\$0	\$0	\$20,649,618	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$20,649,618</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,649,618</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$20,649,618</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,649,618</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$20,649,618</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,649,618</b>	<b>\$0</b>



**FY 2022-23 Budget Request - Department of Personnel & Administration**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Vehicle Replacement Lease/Purchase</b>						
SB 21-205 Long Appropriations Bill	\$25,829,508	0.0	\$0	\$0	\$25,829,508	\$0
HB 21-1326 2020-21 General Fund Transfer Support Department Of Natural Resources I	\$43,200	0.0	\$0	\$0	\$43,200	\$0
SB21-082 Alcohol Beverage Festival For Tastings And Sales	\$35,370	0.0	\$0	\$0	\$35,370	\$0
SB 21-148 Creation Of Financial Empowerment Office	\$3,900	0.0	\$0	\$0	\$3,900	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$25,911,978</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,911,978</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$25,911,978</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,911,978</b>	<b>\$0</b>
R-09 Annual Fleet Vehicle Request	\$839,357	0.0	\$0	\$0	\$839,357	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$26,751,335</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,751,335</b>	<b>\$0</b>

**Indirect Cost Assessment**

SB 21-205 Long Appropriations Bill	\$120,081	0.0	\$0	\$0	\$120,081	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$120,081</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,081</b>	<b>\$0</b>
TA-05 Statewide Indirect Cost Recovery Adjustment	\$26,454	0.0	\$0	\$0	\$26,454	\$0
<b>FY 2022-23 Base Request</b>	<b>\$146,535</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$146,535</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$146,535</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$146,535</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$49,108,850	17.0	\$0	\$0	\$49,108,850	\$0
HB 21-1326 2020-21 General Fund Transfer Support Department Of Natural Resources I	\$43,200	0.0	\$0	\$0	\$43,200	\$0
SB21-082 Alcohol Beverage Festival For Tastings And Sales	\$35,370	0.0	\$0	\$0	\$35,370	\$0
SB 21-148 Creation Of Financial Empowerment Office	\$3,900	0.0	\$0	\$0	\$3,900	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$49,191,320</b>	<b>17.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,191,320</b>	<b>\$0</b>
TA-05 Statewide Indirect Cost Recovery Adjustment	\$26,454	0.0	\$0	\$0	\$26,454	\$0
TA-06 FY23 Annualization of SB 18-200	\$5,596	0.0	\$0	\$0	\$5,596	\$0

**FY 2022-23 Budget Request - Department of Personnel & Administration**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-28 Annualization of FY21 R-02 Telematics for State Fleet	\$345,144	0.0	\$0	\$0	\$345,144	\$0
TA-31 Annualization of FY22 Salary Survey	\$32,472	0.0	\$0	\$0	\$32,472	\$0
<b>FY 2022-23 Base Request</b>	<b>\$49,600,986</b>	<b>17.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,600,986</b>	<b>\$0</b>
R-09 Annual Fleet Vehicle Request	\$839,357	0.0	\$0	\$0	\$839,357	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$50,440,343</b>	<b>17.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,440,343</b>	<b>\$0</b>

**Total For: Department of Personnel & Administration**

SB 21-205 Long Appropriations Bill	\$216,275,323	408.5	\$18,843,441	\$13,006,508	\$184,425,374	\$0
HB 21-1257 Recognition Of Veterans In Capitol Complex Parks	\$10,000	0.0	\$10,000	\$0	\$0	\$0
HB 21-1303 Global Warming Potential For Public Project Materials	\$75,342	0.9	\$75,342	\$0	\$0	\$0
HB 21-1312 Insurance Premium Property Sales Severance Tax	\$512	0.0	\$0	\$0	\$512	\$0
HB 21-1326 2020-21 General Fund Transfer Support Department Of Natural Resources I	\$43,200	0.0	\$0	\$0	\$43,200	\$0
HB 21-1327 State And Local Tax Parity Act For Businesses	\$102,346	0.0	\$0	\$0	\$102,346	\$0
SB21-082 Alcohol Beverage Festival For Tastings And Sales	\$35,370	0.0	\$0	\$0	\$35,370	\$0
SB 21-088 Child Sexual Abuse Accountability Act	\$1,198,355	0.9	\$1,198,355	\$0	\$0	\$0
SB 21-131 Protect Personal Identifying Information Kept By State	\$3,393	0.1	\$3,393	\$0	\$0	\$0
SB 21-148 Creation Of Financial Empowerment Office	\$3,900	0.0	\$0	\$0	\$3,900	\$0
SB 21-154 988 Suicide Prevention Lifeline Network	\$1,966	0.0	\$0	\$0	\$1,966	\$0
SB21-222 Repeal Recovery Audit Program	(\$64,714)	(1.0)	(\$64,714)	\$0	\$0	\$0
SB 21-292 Federal COVID Funding For Victim's Services	\$500,000	0.0	\$0	\$0	\$0	\$500,000
<b>FY 2021-22 Initial Appropriation</b>	<b>\$218,184,993</b>	<b>409.4</b>	<b>\$20,065,817</b>	<b>\$13,006,508</b>	<b>\$184,612,668</b>	<b>\$500,000</b>
TA-01 Total Compensation Request	\$941,347	0.0	\$332,606	\$34,547	\$574,194	\$0
TA-02 Statewide Common Policy Request	(\$2,067,536)	0.0	\$862,931	(\$1,887,509)	(\$1,042,958)	\$0
TA-03 Payments to OIT Common Policy Adjustment	(\$238,582)	0.0	(\$41,237)	(\$8,282)	(\$189,063)	\$0
TA-04 Legal Services Adjustment	(\$267,452)	0.0	\$179,988	(\$389,949)	(\$57,491)	\$0
TA-05 Statewide Indirect Cost Recovery Adjustment	(\$13,207)	0.0	(\$556,389)	\$12,979	\$530,203	\$0
TA-06 FY23 Annualization of SB 18-200	\$134,764	0.0	\$43,484	\$3,950	\$87,330	\$0
TA-07 Annualization of FY14 CP-2 Employee Engagement Survey	(\$215,000)	0.0	(\$215,000)	\$0	\$0	\$0
TA-08 Annualization of FY16 R-1 Total Compensation Vendor	\$300,000	0.0	\$300,000	\$0	\$0	\$0

**FY 2022-23 Budget Request - Department of Personnel & Administration**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-09 Annualization of SB 13-276	\$82,000	0.0	\$0	\$82,000	\$0	\$0
TA-10 FY23 Depreciation Lease Equivalent Payments Adjustment	\$1,147,262	0.0	\$486,078	\$661,184	\$0	\$0
TA-11 FY23 Department of Public Safety Adjustment	\$11,908	0.0	\$0	\$0	\$11,908	\$0
TA-12 FY23 Governor's Transition Funding	\$25,000	0.0	\$25,000	\$0	\$0	\$0
TA-13 Annualization of HB 20-1153	\$0	0.0	\$960,365	(\$960,365)	\$0	\$0
TA-14 Annualization of SB 19-196	\$32,709	0.3	\$32,709	\$0	\$0	\$0
TA-15 Annualization of HB 21-1303	(\$37)	0.1	(\$37)	\$0	\$0	\$0
TA-16 Annualization of FY21 R-10 Statewide Planning Svcs	\$980,000	0.0	\$980,000	\$0	\$0	\$0
TA-17 Annualization of SB 14-214	\$125,000	0.0	\$125,000	\$0	\$0	\$0
TA-18 Annualization of SB 21-088	\$2,707,615	0.1	(\$1,198,355)	\$0	\$3,905,970	\$0
TA-19 Annualization of FY22 R-05 IDS Infrastructure Refresh	\$0	0.0	\$0	\$0	\$0	\$0
TA-20 Annualization of HB 21-1311	\$252,574	0.0	\$0	\$0	\$252,574	\$0
TA-21 Annualization of HB 21-1327	(\$35,342)	0.0	\$0	\$0	(\$35,342)	\$0
TA-22 Annualization of HB 21-1312	(\$512)	0.0	\$0	\$0	(\$512)	\$0
TA-23 Annualization of SB 21-154	(\$1,966)	0.0	\$0	\$0	(\$1,966)	\$0
TA-24 Annualization of SB 21-292	(\$500,000)	0.0	\$0	\$0	\$0	(\$500,000)
TA-25 Annualization of SB 21-131	\$2,423	0.0	\$2,423	\$0	\$0	\$0
TA-26 Annualization of SB 21-222	(\$101,000)	0.0	\$0	(\$101,000)	\$0	\$0
TA-27 Annualization of HB 21-1257	(\$10,000)	0.0	(\$10,000)	\$0	\$0	\$0
TA-28 Annualization of FY21 R-02 Telematics for State Fleet	\$345,144	0.0	\$0	\$0	\$345,144	\$0
TA-29 Annualization of SB 21-205	(\$100,000)	0.0	(\$100,000)	\$0	\$0	\$0
TA-30 Annualization of FY22 R-04 OAC Translation Services	\$0	0.0	\$0	(\$15,000)	\$15,000	\$0
TA-31 Annualization of FY22 Salary Survey	(\$782)	0.0	(\$782)	\$0	\$0	\$0
TA-32 FY23 Administrative Courts Fund Source Adjustment	\$0	0.0	(\$15,444)	(\$6,478)	\$21,922	\$0
TA-33 FY23 P&C Refinance to Balance P-Card	\$0	0.0	(\$386,000)	\$386,000	\$0	\$0
TA-34 Digital Storage Adjustment	\$43,118	0.0	\$43,118	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$221,764,441</b>	<b>409.9</b>	<b>\$21,916,275</b>	<b>\$10,818,585</b>	<b>\$189,029,581</b>	<b>\$0</b>
NP-01 Paid Family Medical Leave Funding	\$27,923	0.0	\$0	\$633	\$27,290	\$0
NP-02 CSEAP Resources	\$3,690	0.0	\$1,190	\$108	\$2,392	\$0
NP-03 Annual Fleet Vehicle Request	(\$76,188)	0.0	\$0	\$96	(\$76,284)	\$0

**FY 2022-23 Budget Request - Department of Personnel & Administration**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-04 OIT_FY23 Budget Request Package	\$21,382	0.0	\$6,900	\$627	\$13,855	\$0
NP-05 Food Service and Housekeeping Coordinated Comp Request	\$12,314	0.0	\$0	\$0	\$12,314	\$0
R-01 State of Colorado Equity Office	\$2,536,213	10.0	\$2,536,213	\$0	\$0	\$0
R-02 Paid Family Medical Leave Funding	\$0	0.0	\$0	\$0	\$0	\$0
R-03 CSEAP Resources	\$311,690	2.5	\$0	\$107,815	\$203,875	\$0
R-04 Total Compensation Report & Comp Analyst	(\$144,505)	1.0	(\$144,505)	\$0	\$0	\$0
R-05 Ensuring Equity for People with Disabilities	\$516,481	1.0	\$516,481	\$0	\$0	\$0
R-06 HB 21-1274 Underutilized Property	\$400,000	0.0	\$0	\$400,000	\$0	\$0
R-07 CCLS Svc Contract Increase/State Capitol Fire System	\$245,528	0.0	\$0	\$245,528	\$0	\$0
R-08 Integrated Document Solutions Infrastructure Refresh	\$0	0.0	\$0	\$0	\$0	\$0
R-09 Annual Fleet Vehicle Request	\$839,357	0.0	\$0	\$0	\$839,357	\$0
R-10 HB 20-1153 Partnership Agreement	\$1,000,000	1.0	\$1,000,000	\$0	\$0	\$0
R-11 Potential Legislation - Colo Disability Funding Committ	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$227,458,326</b>	<b>425.4</b>	<b>\$25,832,554</b>	<b>\$11,573,392</b>	<b>\$190,052,380</b>	<b>\$0</b>