

DEPARTMENT OF PERSONNEL AND ADMINISTRATION

FY09-10 BUDGET REQUEST - RECONCILIATION

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
(1) EXECUTIVE OFFICE						
Personal Services						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	21.5	\$1,707,188	\$0	\$0	\$1,707,188	\$0
Salary Survey		\$87,288	\$87,288	\$0	\$0	\$0
Performance-based Pay (80%)		\$25,407	\$25,407	\$0	\$0	\$0
Fund Mix Adjustment		\$0	(\$112,695)	\$0	\$112,695	\$0
FY 09-10 Base Request	21.5	\$1,819,883	\$0	\$0	\$1,819,883	\$0
Health, Life, and Dental						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$2,658,273	\$646,399	\$0	\$2,011,874	\$0
SB 08-155 Centralize IT Management in OIT FY 08-09 Appropriation		(\$810,383)	\$0	\$0	(\$810,383)	\$0
FY 2009-10 Incremental Change		\$276,171	(\$28,438)	\$0	\$304,609	\$0
FY 09-10 Base Request		\$2,124,061	\$617,961	\$0	\$1,506,100	\$0
Short-term Disability						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$43,726	\$3,661	\$0	\$40,065	\$0
SB 08-155 Centralize IT Management in OIT FY 08-09 Appropriation		(\$15,022)	\$0	\$0	(\$15,022)	\$0
FY 2009-10 Short-term Disability Incremental Change		\$656	\$7,242	\$0	(\$6,586)	\$0
FY 09-10 Base Request		\$29,360	\$10,903	\$0	\$18,457	\$0
Salary Survey and Senior Executive Service						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$1,261,487	\$389,908	\$0	\$871,579	\$0
SB 08-155 Centralize IT Management in OIT FY 08-09 Appropriation		(\$429,602)	\$0	\$0	(\$429,602)	\$0
FY 2009-10 Salary Survey Incremental Change		(\$284,870)	(\$199,762)	\$0	(\$85,108)	\$0
FY 09-10 Base Request		\$547,015	\$190,146	\$0	\$356,869	\$0
Performance-Based Pay Awards						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$502,318	\$141,466	\$0	\$360,852	\$0
SB 08-155 Centralize IT Management in OIT FY 08-09 Appropriation		(\$176,908)	\$0	\$0	(\$176,908)	\$0
FY 2009-10 Incremental Change		(\$325,410)	(\$141,466)	\$0	(\$183,944)	\$0
FY 09-10 Base Request		\$0	\$0	\$0	\$0	\$0
Shift Differential						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$83,246	\$0	\$0	\$83,246	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
SB 08-155 Centralize IT Management in OIT FY 08-09 Appropriation		(\$44,120)	\$0	\$0	(\$44,120)	\$0
FY 2009-10 Incremental Change		(\$4,360)	\$0	\$0	(\$4,360)	\$0
FY 09-10 Base Request		\$34,766	\$0	\$0	\$34,766	\$0
S.B. 04-257 Amortization Equalization Distribution						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$537,233	\$44,125	\$0	\$493,108	\$0
SB 08-155 Centralize IT Management in OIT FY 08-09 Appropriation		(\$184,890)	\$0	\$0	(\$184,890)	\$0
FY 2009-10 AED Incremental Change		\$99,347	\$123,607	\$0	(\$24,260)	\$0
FY 09-10 Base Request		\$451,690	\$167,732	\$0	\$283,958	\$0
S.B. 06-235 Supplemental Amortization Equalization Distribution						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$251,094	\$19,950	\$0	\$231,144	\$0
SB 08-155 Centralize IT Management in OIT FY 08-09 Appropriation		(\$86,667)	\$0	\$0	(\$86,667)	\$0
FY 2009-10 SAED Incremental Change		\$117,880	\$85,159	\$0	\$32,721	\$0
FY 09-10 Base Request		\$282,307	\$105,109	\$0	\$177,198	\$0
Workers' Compensation						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$292,418	\$61,346	\$0	\$231,072	\$0
SB 08-155 Centralize IT Management in OIT FY 08-09 Appropriation		(\$86,956)	\$0	\$0	(\$86,956)	\$0
Statewide Common Policy - Ombuds Program		\$444	\$119	\$2	\$323	\$0
FY 09-10 Base Request		\$205,906	\$61,465	\$2	\$144,439	\$0
Operating Expenses						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$99,842	\$0	\$0	\$99,842	\$0
Statewide Common Policy - Mail and Postage Increase		\$7,770	\$7,770	\$0	\$0	\$0
FY 09-10 Base Request		\$107,612	\$7,770	\$0	\$99,842	\$0
Legal Services for 4,026 hours						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$302,353	\$246,803	\$0	\$55,550	\$0
SB 08-155 Centralize IT Management in OIT FY 08-09 Appropriation		(\$6,083)	\$0	\$0	(\$6,083)	\$0
FY 09-10 Base Request		\$296,270	\$246,803	\$0	\$49,467	\$0
Administrative Law Judge Services						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$2,633	\$0	\$0	\$2,633	\$0
Statewide Common Policy ALJ Services		\$247	\$0	\$0	\$247	\$0
FY 09-10 Base Request		\$2,880	\$0	\$0	\$2,880	\$0
Purchase of Services from Computer Center						

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$4,324,743	\$2,090,700	\$0	\$2,234,043	\$0
SB 08-155 Centralize IT Management in OIT FY 08-09 Appropriation		(\$2,030,390)	(\$1,142,825)	\$0	(\$887,565)	\$0
FY 09-10 Base Request		\$2,294,353	\$947,875	\$0	\$1,346,478	\$0
Multiuse Network Payments						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$105,608	\$0	\$0	\$105,608	\$0
SB 08-155 Centralize IT Management in OIT FY 08-09 Appropriation		(\$38,061)	\$0	\$0	(\$38,061)	\$0
FY 09-10 Base Request		\$67,547	\$0	\$0	\$67,547	\$0
Payment to Risk Management and Property Funds						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$927,721	\$194,582	\$0	\$733,139	\$0
SB 08-155 Centralize IT Management in OIT FY 08-09 Appropriation		(\$275,876)	\$0	\$0	(\$275,876)	\$0
FY 09-10 Base Request		\$651,845	\$194,582	\$0	\$457,263	\$0
Vehicle Lease Payments						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$147,592	\$2,118	\$0	\$145,474	\$0
SB 08-155 Centralize IT Management in OIT FY 08-09 Appropriation		(\$104,277)	\$0	\$0	(\$104,277)	\$0
Statewide Common Policy - Vehicle Lease Payments		\$8,700	\$0	\$0	\$8,700	\$0
FY 09-10 Base Request		\$52,015	\$2,118	\$0	\$49,897	\$0
Leased Space						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$1,616,226	\$434,813	\$17,163	\$1,164,250	\$0
SB 08-155 Centralize IT Management in OIT FY 08-09 Appropriation		(\$302,920)	\$0	\$0	(\$302,920)	\$0
FY 09-10 Base Request		\$1,313,306	\$434,813	\$17,163	\$861,330	\$0
Capitol Complex Leased Space						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$1,189,575	\$559,100	\$0	\$630,475	\$0
SB 08-155 Centralize IT Management in OIT FY 08-09 Appropriation		(\$380,477)	\$0	\$0	(\$380,477)	\$0
FY 09-10 Base Request		\$809,098	\$559,100	\$0	\$249,998	\$0
Communications Services Payments						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$887	\$887	\$0	\$0	\$0
FY 09-10 Base Request		\$887	\$887	\$0	\$0	\$0
Test Facility Lease						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$119,842	\$119,842	\$0	\$0	\$0
FY 09-10 Base Request		\$119,842	\$119,842	\$0	\$0	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
Employment Security Contract Payment						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$17,400	\$10,889	\$0	\$6,511	\$0
FY 09-10 Base Request		\$17,400	\$10,889	\$0	\$6,511	\$0
Employees Emeritus Retirement						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$11,370	\$11,370	\$0	\$0	\$0
FY 09-10 Base Request		\$11,370	\$11,370	\$0	\$0	\$0
Health Insurance Portability and Accountability Act of 1996 - Security Remediation						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	2.0	\$227,638	\$72,520	\$0	\$155,118	\$0
SB 08-155 Centralize IT Management in OIT FY 08-09 Appropriation	(1.0)	\$0	\$0	\$0	\$0	\$0
Salary Survey		\$7,890	\$7,890	\$0	\$0	\$0
Performance-based Pay (80%)		\$2,241	\$2,241	\$0	\$0	\$0
HIPAA Bi-Annual Risk Assessment Annualization		(\$35,000)	\$0	\$0	(\$35,000)	\$0
FY 09-10 Base Request	1.0	\$202,769	\$82,651	\$0	\$120,118	\$0
(1) EXECUTIVE OFFICE						
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	22.5	\$11,457,781	\$3,907,654	\$17,163	\$7,532,964	\$0
FY 2009-10 Base Request	22.5	\$11,442,182	\$3,772,016	\$17,165	\$7,653,001	\$0
(2) DIVISION OF HUMAN RESOURCES						
(A)(1) State Agency Services						
Personal Services						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	27.2	\$2,019,788	\$0	\$0	\$2,019,788	\$0
Salary Survey		\$83,592	\$83,592	\$0	\$0	\$0
Performance-based Pay (80%)		\$23,784	\$23,784	\$0	\$0	\$0
Fund Mix Adjustment		\$0	(\$107,376)	\$0	\$107,376	\$0
FY 09-10 Base Request	27.2	\$2,127,164	\$0	\$0	\$2,127,164	\$0
Operating Expenses						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$88,462	\$0	\$0	\$88,462	\$0
Statewide Common Policy - Mail and Postage Increase		\$411	\$411	\$0	\$0	\$0
FY 09-10 Base Request		\$88,873	\$411	\$0	\$88,462	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
(A)(2) Training Services						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$78,980	\$0	\$45,214	\$33,766	\$0
Decision Item #2 - Training Services Base Increase	1.0	\$70,097	\$0	\$0	\$70,097	\$0
FY 09-10 Base Request	1.0	\$149,077	\$0	\$45,214	\$103,863	\$0
(A)(3) Colorado State Employees Assistance Program						
Personal Services						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	10.0	\$619,824	\$0	\$0	\$619,824	\$0
Salary Survey		\$8,872	\$0	\$0	\$8,872	\$0
Performance-based Pay (80%)		\$2,651	\$0	\$0	\$2,651	\$0
Decision Item #7 Ombuds Program Base Increase	1.0	\$63,385	\$0	\$0	\$63,385	\$0
FY 09-10 Base Request	11.0	\$694,732	\$0	\$0	\$694,732	\$0
Operating Expenses						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$71,828	\$0	\$0	\$71,828	\$0
Annualization of FY 2008-09 Statewide DI#3: "C-SEAP Program Funding"		(\$19,003)	\$0	\$0	(\$19,003)	\$0
Statewide Common Policy - Mail and Postage Increase		\$151	\$0	\$0	\$151	\$0
Decision Item #7 Ombuds Program Base Increase		\$6,365	\$0	\$0	\$6,365	\$0
FY 09-10 Base Request		\$59,341	\$0	\$0	\$59,341	\$0
Indirect Cost Assessment						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$162,295	\$0	\$0	\$162,295	\$0
FY 2009-10 Incremental Change		(\$49,479)	\$0	\$0	(\$49,479)	\$0
FY 09-10 Base Request		\$112,816	\$0	\$0	\$112,816	\$0
(B) Employee Benefits Services						
Personal Services						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	12.5	\$952,805	\$21,883	\$920,766	\$10,156	\$0
Salary Survey		\$25,889	\$0	\$0	\$25,889	\$0
Performance-based Pay (80%)		\$7,457	\$0	\$0	\$7,457	\$0
FY 09-10 Base Request	12.5	\$986,151	\$21,883	\$920,766	\$43,502	\$0
Operating Expenses						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$122,725	\$70,500	\$52,225	\$0	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
Statewide Common Policy - Mail and Postage Increase		\$854	\$0	\$0	\$854	\$0
FY 09-10 Base Request		\$123,579	\$70,500	\$52,225	\$854	\$0
Utilization Review						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$40,000	\$0	\$40,000	\$0	\$0
FY 09-10 Base Request		\$40,000	\$0	\$40,000	\$0	\$0
HB07-1335 Supplemental State Contribution Fund						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$1,739,729	\$0	\$1,739,729	\$0	\$0
FY 09-10 Base Request		\$1,739,729	\$0	\$1,739,729	\$0	\$0
Deferred Compensation Plans						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$84,500	\$0	\$0	\$84,500	\$0
FY 09-10 Base Request		\$84,500	\$0	\$0	\$84,500	\$0
Deferred Compensation Administration (TPA)						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$682,000	\$0	\$0	\$682,000	\$0
FY 09-10 Base Request		\$682,000	\$0	\$0	\$682,000	\$0
Defined Contribution Plans						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$11,226	\$0	\$0	\$11,226	\$0
FY 09-10 Base Request		\$11,226	\$0	\$0	\$11,226	\$0
Indirect Cost Assessment						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$210,609	\$0	\$0	\$210,609	\$0
FY 2009-10 Incremental Change		\$103,571	\$0	\$0	\$103,571	\$0
FY 09-10 Base Request		\$314,180	\$0	\$0	\$314,180	\$0
(C) Risk Management Services						
Personal Services						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	9.0	\$633,343	\$0	\$0	\$633,343	\$0
Salary Survey		\$20,034	\$0	\$0	\$20,034	\$0
Performance-based Pay (80%)		\$5,834	\$0	\$0	\$5,834	\$0
FY 09-10 Base Request	9.0	\$659,211	\$0	\$0	\$659,211	\$0
Operating Expenses						

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$57,104	\$0	\$0	\$57,104	\$0
Statewide Common Policy - Mail and Postage Increase		\$207	\$0	\$0	\$207	\$0
FY 09-10 Base Request		\$57,311	\$0	\$0	\$57,311	\$0
Legal Services						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$2,392,686	\$0	\$0	\$2,392,686	\$0
FY 09-10 Base Request		\$2,392,686	\$0	\$0	\$2,392,686	\$0
Liability Premiums						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$8,977,137	\$0	\$0	\$8,977,137	\$0
FY 09-10 Base Request		\$8,977,137	\$0	\$0	\$8,977,137	\$0
Property Premiums						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$11,855,953	\$0	\$0	\$11,855,953	\$0
FY 09-10 Base Request		\$11,855,953	\$0	\$0	\$11,855,953	\$0
Workers' Compensation Premiums						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$31,896,783	\$0	\$0	\$31,896,783	\$0
FY 09-10 Base Request		\$31,896,783	\$0	\$0	\$31,896,783	\$0
Indirect Cost Assessment						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$205,237	\$0	\$0	\$205,237	\$0
FY 2009-10 Incremental Change		\$5,560	\$0	\$0	\$5,560	\$0
FY 09-10 Base Request		\$210,797	\$0	\$0	\$210,797	\$0
(2) DIVISION OF HUMAN RESOURCES						
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	58.7	\$62,903,014	\$92,383	\$2,797,934	\$60,012,697	\$0
FY 2009-10 Base Request	60.7	\$63,263,246	\$92,794	\$2,797,934	\$60,372,518	\$0
(3) PERSONNEL BOARD						
Personal Services						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	4.8	\$456,945	\$0	\$1,196	\$455,749	\$0
Salary Survey		\$22,552	\$22,552	\$0	\$0	\$0
Performance-based Pay (80%)		\$6,394	\$6,394	\$0	\$0	\$0
Fund Mix Adjustment		\$0	(\$28,946)	\$0	\$28,946	\$0
FY 09-10 Base Request	4.8	\$485,891	\$0	\$1,196	\$484,695	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
Operating Expenses						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$29,033	\$0	\$0	\$29,033	\$0
Statewide Common Policy - Mail and Postage Increase		\$264	\$264	\$0	\$0	\$0
FY 09-10 Base Request		\$29,297	\$264	\$0	\$29,033	\$0
(3) PERSONNEL BOARD						
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	4.8	\$485,978	\$0	\$1,196	\$484,782	\$0
FY 2009-10 Base Request	4.8	\$515,188	\$264	\$1,196	\$513,728	\$0
(4) CENTRAL SERVICES						
(A) Administration						
Personal Services						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	10.0	\$719,816	\$0	\$0	\$719,816	\$0
Salary Survey		\$24,839	\$0	\$0	\$24,839	\$0
Performance-based Pay (80%)		\$7,228	\$0	\$0	\$7,228	\$0
FY 09-10 Base Request	10.0	\$751,883	\$0	\$0	\$751,883	\$0
Operating Expenses						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$77,427	\$0	\$0	\$77,427	\$0
FY 09-10 Base Request		\$77,427	\$0	\$0	\$77,427	\$0
Indirect Cost Assessment						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$52,406	\$0	\$0	\$52,406	\$0
FY 2009-10 Incremental Change		\$47,894	\$0	\$0	\$47,894	\$0
FY 09-10 Base Request		\$100,300	\$0	\$0	\$100,300	\$0
(B)(1) Reprographics Services						
Personal Services						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	24.6	\$1,206,961	\$0	\$0	\$1,206,961	\$0
SB 08-155 Centralize IT Management in OIT FY 08-09 Appropriation	(1.3)	\$0	\$0	\$0	\$0	\$0
Salary Survey		\$14,179	\$0	\$0	\$14,179	\$0
Performance-based Pay (80%)		\$5,950	\$0	\$0	\$5,950	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
Decision Item #3 - Integrated Document Factory Contingency Fund		\$122,709	\$0	\$0	\$122,709	\$0
FY 09-10 Base Request	23.3	\$1,349,799	\$0	\$0	\$1,349,799	\$0
Operating Expenses						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$2,404,752	\$0	\$0	\$2,404,752	\$0
Decision Item #3 - Integrated Document Factory Contingency Fund		\$240,475	\$0	\$0	\$240,475	\$0
Decision Item #10 Reprographics Core Business Base Adjustment		\$93,705	\$0	\$0	\$93,705	\$0
FY 09-10 Base Request		\$2,738,932	\$0	\$0	\$2,738,932	\$0
Indirect Cost Assessment						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$169,705	\$0	\$0	\$169,705	\$0
FY 2009-10 Incremental Change		(\$21,804)	\$0	\$0	(\$21,804)	\$0
FY 09-10 Base Request		\$147,901	\$0	\$0	\$147,901	\$0
(B)(2) Document Solutions Group						
Personal Services						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	60.0	\$2,755,757	\$0	\$0	\$2,755,757	\$0
SB 08-155 Centralize IT Management in OIT FY 08-09 Appropriation	(4.3)	\$0	\$0	\$0	\$0	\$0
Salary Survey		\$60,971	\$0	\$0	\$60,971	\$0
Performance-based Pay (80%)		\$20,390	\$0	\$0	\$20,390	\$0
Decision Item #3 - Integrated Document Factory Contingency Fund		\$283,712	\$0	\$0	\$283,712	\$0
Non-prioritized Decision Item #14 PDEC increases corresponding to DOR DI-3		\$154,423	\$0	\$0	\$154,423	\$0
FY 09-10 Base Request	55.7	\$3,275,253	\$0	\$0	\$3,275,253	\$0
Operating Expenses						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$407,519	\$0	\$0	\$407,519	\$0
Statewide Common Policy - Mail and Postage Increase		\$2,119	\$0	\$0	\$2,119	\$0
Decision Item #3 - Integrated Document Factory Contingency Fund		\$40,752	\$0	\$0	\$40,752	\$0
Non-prioritized Decision Item #13 Microfilm increases corresponding to DOR DI-4		\$61,739	\$0	\$0	\$61,739	\$0
Non-prioritized Decision Item #15 Digital Imaging Storage corresponding to DOR DI-5		\$152,469	\$0	\$0	\$152,469	\$0
Non-prioritized Decision Item #17 Digital Imaging Storage corresponding to DOR DI-6		\$86,290	\$0	\$0	\$86,290	\$0
FY 09-10 Base Request		\$750,888	\$0	\$0	\$750,888	\$0
Utilities						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$69,000	\$0	\$0	\$69,000	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 09-10 Base Request		\$69,000	\$0	\$0	\$69,000	\$0
Indirect Cost Assessment						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$136,708	\$0	\$0	\$136,708	\$0
FY 2009-10 Incremental Change		\$36,381	\$0	\$0	\$36,381	\$0
FY 09-10 Base Request		\$173,089	\$0	\$0	\$173,089	\$0
(B)(3) Mail Services						
Personal Services						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	36.0	\$1,253,725	\$0	\$0	\$1,253,725	\$0
SB 08-155 Centralize IT Management in OIT FY 08-09 Appropriation	(1.4)	\$0	\$0	\$0	\$0	\$0
Salary Survey		\$63,023	\$0	\$0	\$63,023	\$0
Performance-based Pay (80%)		\$22,344	\$0	\$0	\$22,344	\$0
Decision Item #3 - Integrated Document Factory Contingency Fund		\$133,909	\$0	\$0	\$133,909	\$0
FY 09-10 Base Request	34.6	\$1,473,001	\$0	\$0	\$1,473,001	\$0
Operating Expenses						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$7,944,200	\$0	\$0	\$7,944,200	\$0
Statewide Common Policy - Fleet Fuel		\$161,635	\$0	\$0	\$161,635	\$0
Statewide Common Policy - Mail and Postage Increase		\$11,929	\$0	\$0	\$11,929	\$0
Decision Item #3 - Integrated Document Factory Contingency Fund		\$794,420	\$0	\$0	\$794,420	\$0
Decision Item #5 - Postage Increase		\$252,571	\$0	\$0	\$252,571	\$0
Decision Item #8 - Mail Services Equipment Upgrade		\$1,428,000	\$0	\$0	\$1,428,000	\$0
FY 09-10 Base Request		\$10,592,755	\$0	\$0	\$10,592,755	\$0
Indirect Cost Assessment						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$237,215	\$0	\$0	\$237,215	\$0
FY 2009-10 Incremental Change		(\$71,217)	\$0	\$0	(\$71,217)	\$0
FY 09-10 Base Request		\$165,998	\$0	\$0	\$165,998	\$0
(C) Fleet Management Program And Motor Pool Services						
Personal Services						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	16.0	\$829,515	\$0	\$0	\$829,515	\$0
SB 08-155 Centralize IT Management in OIT FY 08-09 Appropriation	(2.0)	\$0	\$0	\$0	\$0	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
Salary Survey		\$27,904	\$0	\$0	\$27,904	\$0
Performance-based Pay (80%)		\$8,611	\$0	\$0	\$8,611	\$0
Decision Item #11 - Fleet Greening Manager	1.0	\$52,162	\$0	\$0	\$52,162	\$0
FY 09-10 Base Request	15.0	\$918,192	\$0	\$0	\$918,192	\$0
Operating Expenses						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$20,677,433	\$0	\$0	\$20,677,433	\$0
Decision Item #1 - State Fleet Management Operating Increase		\$8,036,817	\$0	\$0	\$8,036,817	\$0
Decision Item #11 - Fleet Greening Manager		\$6,178	\$0	\$0	\$6,178	\$0
FY 09-10 Base Request		\$28,720,428	\$0	\$0	\$28,720,428	\$0
Vehicle Replacement Lease, Purchase or Lease/Purchase						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$12,558,203	\$0	\$0	\$12,558,203	\$0
Decision Item #9 Annual Fleet Vehicle Replacement		\$2,628,526	\$0	\$0	\$2,628,526	\$0
Non-prioritized Decision Item #1 Fleet Vehicle Leases corresponding to DOAG DI-3		\$276	\$0	\$0	\$276	\$0
Non-prioritized Decision Item #2 Fleet Vehicle Leases corresponding to CDPHE DI-3		\$12,089	\$0	\$0	\$12,089	\$0
Non-prioritized Decision Item #3 Fleet Vehicle Leases corresponding to DOLA DI-1		\$3,452	\$0	\$0	\$3,452	\$0
Non-prioritized Decision Item #4 Fleet Vehicle Leases corresponding to DOC DI-1		\$38,758	\$0	\$0	\$38,758	\$0
Non-prioritized Decision Item #5 Fleet Vehicle Leases corresponding to COR DI-2		\$2,911	\$0	\$0	\$2,911	\$0
Non-prioritized Decision Item #6 Fleet Vehicle Leases corresponding to COR DI-4		\$60,759	\$0	\$0	\$60,759	\$0
Non-prioritized Decision Item #7 Fleet Vehicle Leases corresponding to COR DI-10		\$1,215	\$0	\$0	\$1,215	\$0
Non-prioritized Decision Item #8 Fleet Vehicle Leases corresponding to COR DI-15		\$2,431	\$0	\$0	\$2,431	\$0
Non-prioritized Decision Item #9 Fleet Vehicle Leases corresponding to COR DI-18		\$1,000	\$0	\$0	\$1,000	\$0
Non-prioritized Decision Item #10 Fleet Vehicle Leases corresponding to DPS DI-1		\$900	\$0	\$0	\$900	\$0
Non-prioritized Decision Item #11 Fleet Vehicle Leases corresponding to DPS DI-10		\$900	\$0	\$0	\$900	\$0
Non-prioritized Decision Item #12 Fleet Vehicle Leases corresponding to DPS DI-14		\$900	\$0	\$0	\$900	\$0
Non-prioritized Decision Item #16 Fleet Vehicle Leases corresponding to DHS DI-7		\$8,496	\$0	\$0	\$8,496	\$0
Non-prioritized Decision Item #18 Fleet Vehicle Leases corresponding to DNR DI-13		\$1,084	\$0	\$0	\$1,084	\$0
FY 09-10 Base Request		\$15,321,900	\$0	\$0	\$15,321,900	\$0
Indirect Cost Assessment						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$302,858	\$0	\$0	\$302,858	\$0
FY 2009-10 Incremental Change		\$150,635	\$0	\$0	\$150,635	\$0
FY 09-10 Base Request		\$453,493	\$0	\$0	\$453,493	\$0
(D)(1) Capitol Complex Facilities						

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
Personal Services						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	53.2	\$2,667,077	\$0	\$0	\$2,667,077	\$0
Salary Survey		\$54,914	\$0	\$0	\$54,914	\$0
Performance-based Pay (80%)		\$23,905	\$0	\$0	\$23,905	\$0
FY 09-10 Base Request	53.2	\$2,745,896	\$0	\$0	\$2,745,896	\$0
Operating Expenses						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$1,722,466	\$0	\$0	\$1,722,466	\$0
Statewide Common Policy - Fleet Fuel		\$3,711	\$0	\$0	\$3,711	\$0
Statewide Common Policy - Mail and Postage Increase		\$151	\$0	\$0	\$151	\$0
FY 09-10 Base Request		\$1,726,328	\$0	\$0	\$1,726,328	\$0
Capitol Complex Repairs						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$56,520	\$0	\$0	\$56,520	\$0
FY 09-10 Base Request		\$56,520	\$0	\$0	\$56,520	\$0
Capitol Complex Security						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$304,163	\$0	\$0	\$304,163	\$0
FY 09-10 Base Request		\$304,163	\$0	\$0	\$304,163	\$0
SB07-86 Fallen Heroes Memorials Construction Fund						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	0.3	\$24,069	\$0	\$24,069	\$0	\$0
FY 09-10 Base Request	0.3	\$24,069	\$0	\$24,069	\$0	\$0
Utilities						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$3,657,802	\$0	\$0	\$3,657,802	\$0
FY 09-10 Base Request		\$3,657,802	\$0	\$0	\$3,657,802	\$0
Indirect Cost Assessment						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$273,929	\$0	\$0	\$273,929	\$0
FY 2009-10 Incremental Change		\$161,131	\$0	\$0	\$161,131	\$0
FY 09-10 Base Request		\$435,060	\$0	\$0	\$435,060	\$0
(D)(2) Grand Junction State Services Building						
Personal Services						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	1.0	\$47,003	\$0	\$0	\$47,003	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
Salary Survey		\$966	\$0	\$0	\$966	\$0
Performance-based Pay (80%)		\$490	\$0	\$0	\$490	\$0
FY 09-10 Base Request	1.0	\$48,459	\$0	\$0	\$48,459	\$0
Operating Expenses						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$76,873	\$0	\$0	\$76,873	\$0
FY 09-10 Base Request		\$76,873	\$0	\$0	\$76,873	\$0
Utilities						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$87,554	\$0	\$0	\$87,554	\$0
FY 09-10 Base Request		\$87,554	\$0	\$0	\$87,554	\$0
(D)(3) Camp George West						
Personal Services						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	1.0	\$66,232	\$0	\$0	\$66,232	\$0
Salary Survey		\$9,870	\$0	\$0	\$9,870	\$0
Performance-based Pay (80%)		\$3,539	\$0	\$0	\$3,539	\$0
FY 09-10 Base Request	1.0	\$79,641	\$0	\$0	\$79,641	\$0
Operating Expenses						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$122,102	\$0	\$0	\$122,102	\$0
Decision Item #12 Camp George West Noxious Weeds Ongoing Increase		\$44,187	\$0	\$0	\$44,187	\$0
FY 09-10 Base Request		\$166,289	\$0	\$0	\$166,289	\$0
Utilities						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$434,350	\$0	\$0	\$434,350	\$0
FY 09-10 Base Request		\$434,350	\$0	\$0	\$434,350	\$0
(4) CENTRAL SERVICES						
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	193.1	\$61,343,340	\$0	\$24,069	\$61,319,271	\$0
FY 2009-10 Base Request	194.1	\$76,923,243	\$0	\$24,069	\$76,899,174	\$0
(5) FINANCE AND PROCUREMENT						
(A) State Controller's Office And Procurement Services						

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
Personal Services						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	36.5	\$3,117,078	\$1,151,705	\$1,855,218	\$110,155	\$0
Salary Survey		\$147,334	\$147,334	\$0	\$0	\$0
Performance-based Pay (80%)		\$42,336	\$42,336	\$0	\$0	\$0
Decision Item #4 Procurement Services Outreach	2.0	\$136,787	\$0	\$136,787	\$0	\$0
FY 09-10 Base Request	38.5	\$3,443,535	\$1,341,375	\$1,992,005	\$110,155	\$0
Operating Expenses						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$142,676	\$142,676	\$0	\$0	\$0
Statewide Common Policy - Mail and Postage Increase		\$838	\$838	\$0	\$0	\$0
Decision Item #4 Procurement Services Outreach		\$12,356	\$0	\$12,356	\$0	\$0
FY 09-10 Base Request		\$155,870	\$143,514	\$12,356	\$0	\$0
(B) Supplier Database						
Personal Services						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	3.0	\$190,584	\$0	\$190,584	\$0	\$0
SB 08-155 Centralize IT Management in OIT FY 08-09 Appropriation	(1.0)	\$0	\$0	\$0	\$0	\$0
Salary Survey		\$4,233	\$0	\$0	\$4,233	\$0
Performance-based Pay (80%)		\$1,316	\$0	\$0	\$1,316	\$0
Fund Mix Adjustment		\$0	\$0	\$5,549	(\$5,549)	\$0
FY 09-10 Base Request	2.0	\$196,133	\$0	\$196,133	\$0	\$0
Operating Expenses						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$43,382	\$0	\$43,382	\$0	\$0
FY 09-10 Base Request		\$43,382	\$0	\$43,382	\$0	\$0
(C) Collections Services						
Personal Services						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	20.0	\$894,144	\$0	\$596,614	\$297,530	\$0
Salary Survey		\$22,073	\$0	\$0	\$22,073	\$0
Performance-based Pay (80%)		\$6,802	\$0	\$0	\$6,802	\$0
Decision Item #14 - Central Collections Services Temporary Staffing		\$15,658	\$0	\$15,658	\$0	\$0
FY 09-10 Base Request	20.0	\$938,677	\$0	\$612,272	\$326,405	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
Operating Expenses						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$349,085	\$0	\$349,085	\$0	\$0
FY 09-10 Base Request		\$349,085	\$0	\$349,085	\$0	\$0
Collection of Debts Due to the State						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$20,702	\$0	\$20,702	\$0	\$0
FY 09-10 Base Request		\$20,702	\$0	\$20,702	\$0	\$0
Private Collection Agency Fees						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$1,200,000	\$0	\$378,111	\$821,889	\$0
FY 09-10 Base Request		\$1,200,000	\$0	\$378,111	\$821,889	\$0
Indirect Cost Assessment						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$260,606	\$0	\$0	\$260,606	\$0
FY 2009-10 Incremental Change		(\$88,540)	\$0	\$0	(\$88,540)	\$0
FY 09-10 Base Request		\$172,066	\$0	\$0	\$172,066	\$0
(D) Real Estate Services Program						
Coordination of Capital Construction, Controlled Maintenance Requests, and Building Lease Review						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	6.0	\$533,168	\$533,168	\$0	\$0	\$0
Salary Survey		\$18,001	\$18,001	\$0	\$0	\$0
Performance-based Pay (80%)		\$6,302	\$6,302	\$0	\$0	\$0
FY 09-10 Base Request	6.0	\$557,471	\$557,471	\$0	\$0	\$0
(5) FINANCE AND PROCUREMENT						
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	64.5	\$6,751,425	\$1,827,549	\$3,433,696	\$1,490,180	\$0
FY 2009-10 Base Request	66.5	\$7,076,921	\$2,042,360	\$3,604,046	\$1,430,515	\$0
(6) DIVISION OF INFORMATION TECHNOLOGY						
(A) Administration						
Personal Services						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	6.0	\$419,800	\$0	\$0	\$419,800	\$0
SB 08-155 Centralize IT Management in OIT FY 08-09 Appropriation	(6.0)	(\$419,800)	\$0	\$0	(\$419,800)	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 09-10 Base Request	0.0	\$0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$6,450	\$0	\$0	\$6,450	\$0
SB 08-155 Centralize IT Management in OIT FY 08-09 Appropriation		(\$6,450)	\$0	\$0	(\$6,450)	\$0
FY 09-10 Base Request		\$0	\$0	\$0	\$0	\$0
(B) Customer Services						
Personal Services						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	12.0	\$917,727	\$0	\$0	\$917,727	\$0
SB 08-155 Centralize IT Management in OIT FY 08-09 Appropriation	(12.0)	(\$917,727)	\$0	\$0	(\$917,727)	\$0
FY 09-10 Base Request	0.0	\$0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$14,625	\$0	\$0	\$14,625	\$0
SB 08-155 Centralize IT Management in OIT FY 08-09 Appropriation		(\$14,625)	\$0	\$0	(\$14,625)	\$0
FY 09-10 Base Request		\$0	\$0	\$0	\$0	\$0
(C) Order Billing						
Personal Services						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	10.0	\$662,877	\$0	\$0	\$662,877	\$0
SB 08-155 Centralize IT Management in OIT FY 08-09 Appropriation	(10.0)	(\$662,877)	\$0	\$0	(\$662,877)	\$0
FY 09-10 Base Request	0.0	\$0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$10,750	\$0	\$0	\$10,750	\$0
SB 08-155 Centralize IT Management in OIT FY 08-09 Appropriation		(\$10,750)	\$0	\$0	(\$10,750)	\$0
FY 09-10 Base Request		\$0	\$0	\$0	\$0	\$0
(D) Communications Services						
Personal Services						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	46.0	\$3,567,121	\$0	\$721,134	\$2,845,987	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
SB 08-155 Centralize IT Management in OIT FY 08-09 Appropriation	(46.0)	(\$3,567,121)	\$0	(\$721,134)	(\$2,845,987)	\$0
FY 09-10 Base Request	0.0	\$0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$134,631	\$0	\$0	\$134,631	\$0
SB 08-155 Centralize IT Management in OIT FY 08-09 Appropriation		(\$134,631)	\$0	\$0	(\$134,631)	\$0
FY 09-10 Base Request		\$0	\$0	\$0	\$0	\$0
Training						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$22,000	\$0	\$0	\$22,000	\$0
SB 08-155 Centralize IT Management in OIT FY 08-09 Appropriation		(\$22,000)	\$0	\$0	(\$22,000)	\$0
FY 09-10 Base Request		\$0	\$0	\$0	\$0	\$0
Utilities						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$165,002	\$0	\$0	\$165,002	\$0
SB 08-155 Centralize IT Management in OIT FY 08-09 Appropriation		(\$165,002)	\$0	\$0	(\$165,002)	\$0
FY 09-10 Base Request		\$0	\$0	\$0	\$0	\$0
Snowcat Replacement						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$230,520	\$0	\$0	\$230,520	\$0
SB 08-155 Centralize IT Management in OIT FY 08-09 Appropriation		(\$230,520)	\$0	\$0	(\$230,520)	\$0
FY 09-10 Base Request		\$0	\$0	\$0	\$0	\$0
Local Systems Development						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$121,000	\$0	\$0	\$0	\$121,000
SB 08-155 Centralize IT Management in OIT FY 08-09 Appropriation		(\$121,000)	\$0	\$0	\$0	(\$121,000)
FY 09-10 Base Request		\$0	\$0	\$0	\$0	\$0
Indirect Cost Assessment						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$474,771	\$0	\$0	\$474,771	\$0
SB 08-155 Centralize IT Management in OIT FY 08-09 Appropriation		(\$474,771)	\$0	\$0	(\$474,771)	\$0
FY 09-10 Base Request		\$0	\$0	\$0	\$0	\$0
(E) Network Services						
Personal Services						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	17.0	\$1,525,435	\$0	\$0	\$1,525,435	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
SB 08-155 Centralize IT Management in OIT FY 08-09 Appropriation	(17.0)	(\$1,525,435)	\$0	\$0	(\$1,525,435)	\$0
FY 09-10 Base Request	0.0	\$0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$16,200,371	\$0	\$1,200,000	\$15,000,371	\$0
SB 08-155 Centralize IT Management in OIT FY 08-09 Appropriation		(\$16,200,371)	\$0	(\$1,200,000)	(\$15,000,371)	\$0
FY 09-10 Base Request		\$0	\$0	\$0	\$0	\$0
Indirect Cost Assessment						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$202,616	\$0	\$0	\$202,616	\$0
SB 08-155 Centralize IT Management in OIT FY 08-09 Appropriation		(\$202,616)	\$0	\$0	(\$202,616)	\$0
FY 09-10 Base Request		\$0	\$0	\$0	\$0	\$0
Toll-free Telephone Access to Members of the General Assembly						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$25,000	\$0	\$0	\$25,000	\$0
SB 08-155 Centralize IT Management in OIT FY 08-09 Appropriation		(\$25,000)	\$0	\$0	(\$25,000)	\$0
FY 09-10 Base Request		\$0	\$0	\$0	\$0	\$0
(F) Computer Services						
Personal Services						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	40.8	\$2,745,773	\$0	\$2,328	\$2,743,445	\$0
SB 08-155 Centralize IT Management in OIT FY 08-09 Appropriation	(40.8)	(\$2,745,773)	\$0	(\$2,328)	(\$2,743,445)	\$0
FY 09-10 Base Request	0.0	\$0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$6,181,350	\$0	\$0	\$6,181,350	\$0
SB 08-155 Centralize IT Management in OIT FY 08-09 Appropriation		(\$6,181,350)	\$0	\$0	(\$6,181,350)	\$0
FY 09-10 Base Request		\$0	\$0	\$0	\$0	\$0
Rental, Lease, or Lease/Purchase of Central Processing Unit						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$336,034	\$0	\$0	\$336,034	\$0
SB 08-155 Centralize IT Management in OIT FY 08-09 Appropriation		(\$336,034)	\$0	\$0	(\$336,034)	\$0
FY 09-10 Base Request		\$0	\$0	\$0	\$0	\$0
Indirect Cost Assessment						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$678,807	\$0	\$0	\$678,807	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
SB 08-155 Centralize IT Management in OIT FY 08-09 Appropriation		(\$678,807)	\$0	\$0	(\$678,807)	\$0
FY 09-10 Base Request		\$0	\$0	\$0	\$0	\$0
(G) INFORMATION AND ARCHIVAL SERVICES						
Personal Services						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	9.0	\$508,124	\$403,412	\$93,811	\$10,901	\$0
SB 08-155 Centralize IT Management in OIT FY 08-09 Appropriation	(0.5)	\$0	\$0	\$0	\$0	\$0
Salary Survey		\$23,251	\$23,251	\$0	\$0	\$0
Performance-based Pay (80%)		\$6,710	\$6,710	\$0	\$0	\$0
FY 09-10 Base Request	8.5	\$538,085	\$433,373	\$93,811	\$10,901	\$0
Operating Expenses						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$56,794	\$56,794	\$0	\$0	\$0
FY 09-10 Base Request		\$56,794	\$56,794	\$0	\$0	\$0
(H) Technology Management Unit						
Personal Services						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	35.5	\$2,990,203	\$0	\$0	\$2,990,203	\$0
SB 08-155 Centralize IT Management in OIT FY 08-09 Appropriation	(35.5)	(\$2,990,203)	\$0	\$0	(\$2,990,203)	\$0
FY 09-10 Base Request	0.0	\$0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$529,371	\$0	\$0	\$529,371	\$0
SB 08-155 Centralize IT Management in OIT FY 08-09 Appropriation		(\$529,371)	\$0	\$0	(\$529,371)	\$0
FY 09-10 Base Request		\$0	\$0	\$0	\$0	\$0
(6) DIVISION OF INFORMATION TECHNOLOGY						
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	8.5	\$564,918	\$460,206	\$93,811	\$10,901	\$0
FY 2009-10 Base Request	8.5	\$594,879	\$490,167	\$93,811	\$10,901	\$0
(7) OFFICE OF ADMINISTRATIVE COURTS						
Personal Services						

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2008-09 Long Bill Appropriation (HB 08-1375)	40.8	\$3,170,099	\$80,047	\$28,546	\$3,061,506	\$0
Salary Survey		\$104,211	\$0	\$0	\$104,211	\$0
Performance-based Pay (80%)		\$30,637	\$0	\$0	\$30,637	\$0
Decision Item #6 - Office of Administrative Courts Staffing Adjustment	2.0	\$174,189	\$0	\$0	\$174,189	\$0
FY 09-10 Base Request	42.8	\$3,479,136	\$80,047	\$28,546	\$3,370,543	\$0
Operating Expenses						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$166,731	\$11,144	\$0	\$155,587	\$0
Statewide Common Policy - Mail and Postage Increase		\$1,221	\$0	\$0	\$1,221	\$0
Decision Item #6 - Office of Administrative Courts Staffing Adjustment		\$12,356	\$0	\$0	\$12,356	\$0
FY 09-10 Base Request		\$180,308	\$11,144	\$0	\$169,164	\$0
Indirect Cost Assessment						
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$239,271	\$0	\$0	\$239,271	\$0
FY 2009-10 Incremental Change		\$102,042	\$0	\$0	\$102,042	\$0
FY 09-10 Base Request		\$341,313	\$0	\$0	\$341,313	\$0
(7) OFFICE OF ADMINISTRATIVE COURTS						
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	40.8	\$3,576,101	\$91,191	\$28,546	\$3,456,364	\$0
FY 2009-10 Base Request	42.8	\$4,000,757	\$91,191	\$28,546	\$3,881,020	\$0
DEPARTMENT TOTAL						
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	392.9	\$147,082,557	\$6,378,983	\$6,396,415	\$134,307,159	\$0
FY 2009-10 Base Request	399.9	\$163,816,416	\$6,488,792	\$6,566,767	\$150,760,857	\$0