

DEPARTMENT OF PERSONNEL AND ADMINISTRATION

FY 2011-12 BUDGET REQUEST - RECONCILIATION

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
(1) EXECUTIVE OFFICE						
(A) Departmental Administration						
Personal Services						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	19.5	\$1,674,443	\$0	\$0	\$1,674,443	\$0
FY 2010-11 - HB 10-1404 Transfer of Independent Ethics Commission	0.0	(\$33,220)	\$0	\$0	(\$33,220)	\$0
FY 2010-11 Total Appropriation	19.5	\$1,641,223	\$0	\$0	\$1,641,223	\$0
Annualization of FY 2010-11 BA - NP: Statewide PERA Adjustment	0.0	\$49,356	\$0	\$0	\$49,356	\$0
FY 2011-12 Base Request	19.5	\$1,690,579	\$0	\$0	\$1,690,579	\$0
FY 2011-12 DI - NP 5: 2% Across the Board Personal Services Reduction	0.0	(\$33,812)	\$0	\$0	(\$33,812)	\$0
FY 2011-12 DI - NP 7: Statewide PERA Adjustment	0.0	(\$45,036)	\$0	\$0	(\$45,036)	\$0
FY 2011-12 November 1 Request	19.5	\$1,611,731	\$0	\$0	\$1,611,731	\$0
FY 2011-12 Total Request	19.5	\$1,611,731	\$0	\$0	\$1,611,731	\$0
Health, Life, and Dental						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$2,046,396	\$493,810	\$245,624	\$1,306,962	\$0
FY 2010-11 - HB 10-1404 Transfer of Independent Ethics Commission		(\$4,651)	(\$4,651)	\$0	\$0	\$0
FY 2010-11 Total Appropriation		\$2,041,745	\$489,159	\$245,624	\$1,306,962	\$0
FY 2011-12 Health, Life, Dental Common Policy Baseline Adjustment		\$80,795	\$108,772	(\$109,435)	\$81,458	\$0
FY 2011-12 Base Request		\$2,122,540	\$597,931	\$136,189	\$1,388,420	\$0
FY 2011-12 NP - 6: Pro-Rated Benefits		(\$14,605)	(\$6,349)	\$0	(\$8,256)	\$0
FY 2011-12 November 1 Request		\$2,107,935	\$591,582	\$136,189	\$1,380,164	\$0
FY 2011-12 Total Request		\$2,107,935	\$591,582	\$136,189	\$1,380,164	\$0
Short-term Disability						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$30,464	\$5,346	\$8,789	\$16,329	\$0
FY 2010-11 Total Appropriation		\$30,464	\$5,346	\$8,789	\$16,329	\$0
FY 2011-12 Short-term Disability Common Policy Baseline Adjustment		\$3,993	\$7,202	(\$6,410)	\$3,201	\$0
FY 2011-12 Base Request		\$34,457	\$12,548	\$2,379	\$19,530	\$0
FY 2011-12 November 1 Request		\$34,457	\$12,548	\$2,379	\$19,530	\$0
FY 2011-12 Total Request		\$34,457	\$12,548	\$2,379	\$19,530	\$0
S.B. 04-257 Amortization Equalization Disbursement						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$471,705	\$93,478	\$99,238	\$278,989	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2010-11 - HB 10-1404 Transfer of Independent Ethics Commission		(\$3,888)	(\$3,888)	\$0	\$0	\$0
FY 2010-11 Total Appropriation		\$467,817	\$89,590	\$99,238	\$278,989	\$0
FY 2011-12 AED Common Policy Baseline Adjustment		\$77,263	\$108,904	(\$61,597)	\$29,956	\$0
FY 2011-12 Base Request		\$545,080	\$198,494	\$37,641	\$308,945	\$0
FY 2011-12 November 1 Request		\$545,080	\$198,494	\$37,641	\$308,945	\$0
FY 2011-12 Total Request		\$545,080	\$198,494	\$37,641	\$308,945	\$0
S.B. 06-235 Supplemental Amortization Equalization Disbursement						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$348,952	\$87,232	\$77,362	\$184,358	\$0
FY 2010-11 - HB 10-1404 Transfer of Independent Ethics Commission		(\$2,835)	(\$2,835)	\$0	\$0	\$0
FY 2010-11 Total Appropriation		\$346,117	\$84,397	\$77,362	\$184,358	\$0
FY 2011-12 SAED Common Policy Baseline Adjustment		\$91,893	\$75,107	(\$47,115)	\$63,901	\$0
FY 2011-12 Base Request		\$438,010	\$159,504	\$30,247	\$248,259	\$0
FY 2011-12 November 1 Request		\$438,010	\$159,504	\$30,247	\$248,259	\$0
FY 2011-12 Total Request		\$438,010	\$159,504	\$30,247	\$248,259	\$0
Salary Survey and Senior Executive Service						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation		\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request		\$0	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request		\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Request		\$0	\$0	\$0	\$0	\$0
Performance-Based Pay Awards						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation		\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request		\$0	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request		\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Request		\$0	\$0	\$0	\$0	\$0
Shift Differential						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$30,600	\$0	\$0	\$30,600	\$0
FY 2010-11 Total Appropriation		\$30,600	\$0	\$0	\$30,600	\$0
FY 2011-12 Shift Differential Common Policy Baseline Adjustment		\$11,110	\$0	\$5	\$11,105	\$0
FY 2011-12 Base Request		\$41,710	\$0	\$5	\$41,705	\$0
FY 2011-12 November 1 Request		\$41,710	\$0	\$5	\$41,705	\$0
FY 2011-12 Total Request		\$41,710	\$0	\$5	\$41,705	\$0
Workers' Compensation						

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$296,051	\$73,486	\$10,753	\$211,812	\$0
FY 2010-11 Total Appropriation		\$296,051	\$73,486	\$10,753	\$211,812	\$0
FY 2011-12 Workers' Compensation Common Policy Baseline Adjustment		(\$32,625)	(\$8,713)	(\$2,836)	(\$21,076)	\$0
FY 2011-12 Base Request		\$263,426	\$64,773	\$7,917	\$190,736	\$0
FY 2011-12 November 1 Request		\$263,426	\$64,773	\$7,917	\$190,736	\$0
FY 2011-12 Total Request		\$263,426	\$64,773	\$7,917	\$190,736	\$0
Operating Expenses						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$95,440	\$0	\$0	\$95,440	\$0
FY 2010-11 Total Appropriation		\$95,440	\$0	\$0	\$95,440	\$0
FY 2011-12 Base Request		\$95,440	\$0	\$0	\$95,440	\$0
FY 2011-12 DI - NP 9 "Printing of Statewide Warrants and Mainframe Documents"		\$72	\$0	\$0	\$72	\$0
FY 2011-12 November 1 Request		\$95,512	\$0	\$0	\$95,512	\$0
FY 2011-12 Total Request		\$95,512	\$0	\$0	\$95,512	\$0
Legal Services for 3,021 hours						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$221,651	\$173,331	\$0	\$48,320	\$0
FY 2010-11 - HB 10-1176 Require Government Recovery Audits		\$2,000	\$2,000	\$0	\$0	\$0
FY 2010-11 Total Appropriation		\$223,651	\$175,331	\$0	\$48,320	\$0
FY 2011-12 Base Request		\$223,651	\$175,331	\$0	\$48,320	\$0
FY 2011-12 November 1 Request		\$223,651	\$175,331	\$0	\$48,320	\$0
FY 2011-12 Total Request		\$223,651	\$175,331	\$0	\$48,320	\$0
Administrative Law Judge Services						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$5,226	\$0	\$0	\$5,226	\$0
FY 2010-11 Total Appropriation		\$5,226	\$0	\$0	\$5,226	\$0
FY 2011-12 Administrative Law Judge Services Common Policy Baseline Adjustment		(\$1,901)	\$0	\$0	(\$1,901)	\$0
FY 2011-12 Base Request		\$3,325	\$0	\$0	\$3,325	\$0
FY 2011-12 November 1 Request		\$3,325	\$0	\$0	\$3,325	\$0
FY 2011-12 Total Request		\$3,325	\$0	\$0	\$3,325	\$0
Purchase of Services from Computer Center						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$4,705,444	\$1,588,930	\$358,622	\$2,757,892	\$0
FY 2010-11 Total Appropriation		\$4,705,444	\$1,588,930	\$358,622	\$2,757,892	\$0
FY 2011-12 GGCC Common Policy Baseline Adjustment		(\$1,631,707)	(\$1,477,521)	(\$14,746)	(\$139,440)	\$0
FY 2011-12 Base Request		\$3,073,737	\$111,409	\$343,876	\$2,618,452	\$0
FY 2011-12 November 1 Request		\$3,073,737	\$111,409	\$343,876	\$2,618,452	\$0
FY 2011-12 Total Request		\$3,073,737	\$111,409	\$343,876	\$2,618,452	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
Multiuse Network Payments						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$160,722	\$0	\$0	\$160,722	\$0
FY 2010-11 Total Appropriation		\$160,722	\$0	\$0	\$160,722	\$0
FY 2011-12 MNT Common Policy Baseline Adjustment		\$16,498	\$0	\$0	\$16,498	\$0
FY 2011-12 Base Request		\$177,220	\$0	\$0	\$177,220	\$0
FY 2011-12 November 1 Request		\$177,220	\$0	\$0	\$177,220	\$0
FY 2011-12 Total Request		\$177,220	\$0	\$0	\$177,220	\$0
Management and Administration of OIT						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$90,717	\$11,582	\$7,902	\$71,233	\$0
FY 2010-11 Total Appropriation		\$90,717	\$11,582	\$7,902	\$71,233	\$0
FY 2011-12 Mgmt. and Admin. of OIT Common Policy Baseline Adjustment		\$1,901	\$243	\$166	\$1,492	\$0
FY 2011-12 Base Request		\$92,618	\$11,825	\$8,068	\$72,725	\$0
FY 2011-12 November 1 Request		\$92,618	\$11,825	\$8,068	\$72,725	\$0
FY 2011-12 Total Request		\$92,618	\$11,825	\$8,068	\$72,725	\$0
Payment to Risk Management and Property Funds						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$159,769	\$11,484	\$2,797	\$145,488	\$0
FY 2010-11 Total Appropriation		\$159,769	\$11,484	\$2,797	\$145,488	\$0
FY 2011-12 Payment to Risk Mgmt. and Property Common Policy Baseline Adjustment		\$495,437	\$132,310	\$43,049	\$320,078	\$0
FY 2011-12 Base Request		\$655,206	\$143,794	\$45,846	\$465,566	\$0
FY 2011-12 November 1 Request		\$655,206	\$143,794	\$45,846	\$465,566	\$0
FY 2011-12 Total Request		\$655,206	\$143,794	\$45,846	\$465,566	\$0
Vehicle Lease Payments						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$99,325	\$0	\$0	\$99,325	\$0
FY 2010-11 Total Appropriation		\$99,325	\$0	\$0	\$99,325	\$0
FY 2011-12 Base Request		\$99,325	\$0	\$0	\$99,325	\$0
FY 2011-12 DI - NP 10 "Annual Fleet Vehicle Replacement"		\$15,800	\$0	\$0	\$15,800	\$0
FY 2011-12 November 1 Request		\$115,125	\$0	\$0	\$115,125	\$0
FY 2011-12 Total Request		\$115,125	\$0	\$0	\$115,125	\$0
Leased Space						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$1,270,593	\$0	\$17,163	\$1,253,430	\$0
FY 2010-11 Total Appropriation		\$1,270,593	\$0	\$17,163	\$1,253,430	\$0
FY 2011-12 Base Request		\$1,270,593	\$0	\$17,163	\$1,253,430	\$0
FY 2011-12 November 1 Request		\$1,270,593	\$0	\$17,163	\$1,253,430	\$0
FY 2011-12 Total Request		\$1,270,593	\$0	\$17,163	\$1,253,430	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
Capitol Complex Leased Space						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$994,125	\$0	\$0	\$994,125	\$0
FY 2010-11 Total Appropriation		\$994,125	\$0	\$0	\$994,125	\$0
FY 2011-12 Capitol Complex Leased Space Common Policy Baseline Adjustment		(\$109,606)	\$39,868	\$34,729	(\$184,203)	\$0
FY 2011-12 Base Request		\$884,519	\$39,868	\$34,729	\$809,922	\$0
FY 2011-12 November 1 Request		\$884,519	\$39,868	\$34,729	\$809,922	\$0
FY 2011-12 Total Request		\$884,519	\$39,868	\$34,729	\$809,922	\$0
Communications Services Payments						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$832	\$832	\$0	\$0	\$0
FY 2010-11 Total Appropriation		\$832	\$832	\$0	\$0	\$0
FY 2011-12 Comm. Svcs. Common Policy Baseline Adjustment		\$16	\$16	\$0	\$0	\$0
FY 2011-12 Base Request		\$848	\$848	\$0	\$0	\$0
FY 2011-12 November 1 Request		\$848	\$848	\$0	\$0	\$0
FY 2011-12 Total Request		\$848	\$848	\$0	\$0	\$0
(B) Statewide Special Purpose						
(B)(1) Colorado State Employees Assistance Program						
Personal Services						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	10.0	\$617,440	\$0	\$0	\$617,440	\$0
FY 2010-11 Total Appropriation	10.0	\$617,440	\$0	\$0	\$617,440	\$0
Annualization of FY 2010-11 BA - NP: Statewide PERA Adjustment	0.0	\$13,907	\$0	\$0	\$13,907	\$0
FY 2011-12 Base Request	10.0	\$631,347	\$0	\$0	\$631,347	\$0
FY 2011-12 DI - NP 7: Statewide PERA Adjustment	0.0	(\$12,462)	\$0	\$0	(\$12,462)	\$0
FY 2011-12 November 1 Request	10.0	\$618,885	\$0	\$0	\$618,885	\$0
FY 2011-12 Total Request	10.0	\$618,885	\$0	\$0	\$618,885	\$0
Operating Expenses						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$52,844	\$0	\$0	\$52,844	\$0
FY 2010-11 Total Appropriation		\$52,844	\$0	\$0	\$52,844	\$0
FY 2011-12 Base Request		\$52,844	\$0	\$0	\$52,844	\$0
FY 2011-12 DI - NP 9 "Printing of Statewide Warrants and Mainframe Documents"		\$37	\$0	\$0	\$37	\$0
FY 2011-12 November 1 Request		\$52,881	\$0	\$0	\$52,881	\$0
FY 2011-12 Total Request		\$52,881	\$0	\$0	\$52,881	\$0
Indirect Cost Assessment						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$83,237	\$0	\$0	\$83,237	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2010-11 Total Appropriation		\$83,237	\$0	\$0	\$83,237	\$0
FY 2011-12 Incremental Change		\$22,957	\$0	\$0	\$22,957	\$0
FY 2011-12 Base Request		\$106,194	\$0	\$0	\$106,194	\$0
FY 2011-12 November 1 Request		\$106,194	\$0	\$0	\$106,194	\$0
FY 2011-12 Total Request		\$106,194	\$0	\$0	\$106,194	\$0
(B)(2) Office of the State Architect (Estimated Personal Services in combined line)						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	5.0	\$443,066	\$443,066	\$0	\$0	\$0
FY 2010-11 Total Appropriation	5.0	\$443,066	\$443,066	\$0	\$0	\$0
Annualization of FY 2010-11 BA - NP: Statewide PERA Adjustment	0.0	\$14,857	\$14,857	\$0	\$0	\$0
FY 2011-12 Base Request	5.0	\$457,923	\$457,923	\$0	\$0	\$0
FY 2011-12 DI - NP 5: 2% Across the Board Personal Services Reduction	0.0	(\$9,158)	(\$9,158)	\$0	\$0	\$0
FY 2011-12 DI - NP 7: Statewide PERA Adjustment	0.0	(\$11,280)	(\$11,280)	\$0	\$0	\$0
FY 2011-12 November 1 Request	5.0	\$437,485	\$437,485	\$0	\$0	\$0
FY 2011-12 Total Request	5.0	\$437,485	\$437,485	\$0	\$0	\$0
(B)(2) Office of the State Architect (Estimated Operating Expenses in combined line)						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$15,050	\$15,050	\$0	\$0	\$0
FY 2010-11 Total Appropriation		\$15,050	\$15,050	\$0	\$0	\$0
FY 2011-12 Base Request		\$15,050	\$15,050	\$0	\$0	\$0
FY 2011-12 DI - NP 9 "Printing of Statewide Warrants and Mainframe Documents"		\$19	\$19	\$0	\$0	\$0
FY 2011-12 November 1 Request		\$15,069	\$15,069	\$0	\$0	\$0
FY 2011-12 Total Request		\$15,069	\$15,069	\$0	\$0	\$0
(B)(3) Colorado State Archives						
Personal Services						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	8.0	\$524,770	\$422,649	\$91,490	\$10,631	\$0
FY 2010-11 - HB 10-1181 DPA Administrative Clean-up	0.0	\$0	(\$6,802)	\$6,802	\$0	\$0
FY 2010-11 Total Appropriation	8.0	\$524,770	\$415,847	\$98,292	\$10,631	\$0
Annualization of FY 2010-11 BA - NP: Statewide PERA Adjustment	0.0	\$13,315	\$10,724	\$2,321	\$270	\$0
FY 2011-12 Base Request	8.0	\$538,085	\$426,571	\$100,613	\$10,901	\$0
FY 2011-12 DI - NP 5: 2% Across the Board Personal Services Reduction	0.0	(\$8,531)	(\$8,531)	\$0	\$0	\$0
FY 2011-12 DI - NP 7: Statewide PERA Adjustment	0.0	(\$12,128)	(\$9,615)	(\$2,267)	(\$246)	\$0
FY 2011-12 November 1 Request	8.0	\$517,426	\$408,425	\$98,346	\$10,655	\$0
FY 2011-12 Total Request	8.0	\$517,426	\$408,425	\$98,346	\$10,655	\$0
Operating Expenses						

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$53,954	\$0	\$0	\$53,954	\$0
FY 2010-11 Total Appropriation		\$53,954	\$0	\$0	\$53,954	\$0
FY 2011-12 Base Request		\$53,954	\$0	\$0	\$53,954	\$0
FY 2011-12 DI - NP 9 "Printing of Statewide Warrants and Mainframe Documents"		\$30	\$0	\$0	\$30	\$0
FY 2011-12 November 1 Request		\$53,984	\$0	\$0	\$53,984	\$0
FY 2011-12 Total Request		\$53,984	\$0	\$0	\$53,984	\$0
(B)(4) Other Statewide Special Purpose						
Test Facility Lease						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$119,842	\$119,842	\$0	\$0	\$0
FY 2010-11 Total Appropriation		\$119,842	\$119,842	\$0	\$0	\$0
FY 2011-12 Base Request		\$119,842	\$119,842	\$0	\$0	\$0
FY 2011-12 November 1 Request		\$119,842	\$119,842	\$0	\$0	\$0
FY 2011-12 Total Request		\$119,842	\$119,842	\$0	\$0	\$0
Employment Security Contract Payment						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$18,000	\$11,264	\$0	\$6,736	\$0
FY 2010-11 Total Appropriation		\$18,000	\$11,264	\$0	\$6,736	\$0
FY 2011-12 Base Request		\$18,000	\$11,264	\$0	\$6,736	\$0
FY 2011-12 November 1 Request		\$18,000	\$11,264	\$0	\$6,736	\$0
FY 2011-12 Total Request		\$18,000	\$11,264	\$0	\$6,736	\$0
Employees Emeritus Retirement						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$2,710	\$2,710	\$0	\$0	\$0
FY 2010-11 Total Appropriation		\$2,710	\$2,710	\$0	\$0	\$0
FY 2011-12 Base Request		\$2,710	\$2,710	\$0	\$0	\$0
FY 2011-12 November 1 Request		\$2,710	\$2,710	\$0	\$0	\$0
FY 2011-12 Total Request		\$2,710	\$2,710	\$0	\$0	\$0
Governor's Transition						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation		\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request		\$0	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request		\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Request		\$0	\$0	\$0	\$0	\$0
(1) EXECUTIVE OFFICE						

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	42.5	\$14,590,774	\$3,537,916	\$926,542	\$10,126,316	\$0
FY 2011-12 Base Request	42.5	\$13,708,233	\$2,549,685	\$764,673	\$10,393,875	\$0
FY 2011-12 November 1 Request	42.5	\$13,577,179	\$2,504,771	\$762,406	\$10,310,002	\$0
FY 2011-12 Total Request	42.5	\$13,577,179	\$2,504,771	\$762,406	\$10,310,002	\$0
(2) DIVISION OF HUMAN RESOURCES						
(A)(1) State Agency Services						
Personal Services						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	20.2	\$1,628,251	\$0	\$0	\$1,628,251	\$0
FY 2010-11 Total Appropriation	20.2	\$1,628,251	\$0	\$0	\$1,628,251	\$0
Annualization of FY 2010-11 BA - NP: Statewide PERA Adjustment	0.0	\$39,523	\$0	\$0	\$39,523	\$0
FY 2011-12 Base Request	20.2	\$1,667,774	\$0	\$0	\$1,667,774	\$0
FY 2011-12 DI - NP 5: 2% Across the Board Personal Services Reduction	0.0	(\$33,355)	\$0	\$0	(\$33,355)	\$0
FY 2011-12 DI - NP 7: Statewide PERA Adjustment	0.0	(\$38,850)	\$0	\$0	(\$38,850)	\$0
FY 2011-12 November 1 Request	20.2	\$1,595,569	\$0	\$0	\$1,595,569	\$0
FY 2011-12 Total Request	20.2	\$1,595,569	\$0	\$0	\$1,595,569	\$0
Operating Expenses						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$84,070	\$0	\$0	\$84,070	\$0
FY 2010-11 Total Appropriation		\$84,070	\$0	\$0	\$84,070	\$0
FY 2011-12 Base Request		\$84,070	\$0	\$0	\$84,070	\$0
FY 2011-12 DI - NP 9 "Printing of Statewide Warrants and Mainframe Documents"		\$75	\$0	\$0	\$75	\$0
FY 2011-12 November 1 Request		\$84,145	\$0	\$0	\$84,145	\$0
FY 2011-12 Total Request		\$84,145	\$0	\$0	\$84,145	\$0
(A)(2) Training Services (Estimated Personal Services in combined line)						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$256,122	\$0	\$139,714	\$116,408	\$0
FY 2010-11 Total Appropriation		\$256,122	\$0	\$139,714	\$116,408	\$0
FY 2011-12 Base Request		\$256,122	\$0	\$139,714	\$116,408	\$0
FY 2011-12 DI - NP 7: Statewide PERA Adjustment		(\$1,749)	\$0	(\$954)	(\$795)	\$0
FY 2011-12 November 1 Request		\$254,373	\$0	\$138,760	\$115,613	\$0
FY 2011-12 Total Request		\$254,373	\$0	\$138,760	\$115,613	\$0
(A)(2) Training Services (Estimated Operating Expenses in combined line)						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$12,572	\$0	\$6,858	\$5,714	\$0
FY 2010-11 Total Appropriation		\$12,572	\$0	\$6,858	\$5,714	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2011-12 Base Request		\$12,572	\$0	\$6,858	\$5,714	\$0
FY 2011-12 November 1 Request		\$12,572	\$0	\$6,858	\$5,714	\$0
FY 2011-12 Total Request		\$12,572	\$0	\$6,858	\$5,714	\$0
Indirect Cost Assessment						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation		\$0	\$0	\$0	\$0	\$0
FY 2011-12 Incremental Change		\$9,414	\$0	\$0	\$9,414	\$0
FY 2011-12 Base Request		\$9,414	\$0	\$0	\$9,414	\$0
FY 2011-12 November 1 Request		\$9,414	\$0	\$0	\$9,414	\$0
FY 2011-12 Total Request		\$9,414	\$0	\$0	\$9,414	\$0
(B) Employee Benefits Services						
Personal Services						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	10.0	\$770,579	\$0	\$770,579	\$0	\$0
FY 2010-11 Total Appropriation	10.0	\$770,579	\$0	\$770,579	\$0	\$0
Annualization of FY 2010-11 BA - NP: Statewide PERA Adjustment	0.0	\$19,282	\$0	\$19,282	\$0	\$0
FY 2011-12 Base Request	10.0	\$789,861	\$0	\$789,861	\$0	\$0
FY 2011-12 DI - NP 7: Statewide PERA Adjustment	0.0	(\$9,680)	\$0	(\$9,680)	\$0	\$0
FY 2011-12 November 1 Request	10.0	\$780,181	\$0	\$780,181	\$0	\$0
FY 2011-12 Total Request	10.0	\$780,181	\$0	\$780,181	\$0	\$0
Operating Expenses						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$56,924	\$0	\$56,924	\$0	\$0
FY 2010-11 - HB 10-1228 Dependent Coverage State Health Benefits		\$4,400	\$0	\$4,400	\$0	\$0
FY 2010-11 Total Appropriation		\$61,324	\$0	\$61,324	\$0	\$0
Annualization of HB 10-1228 Dependent Coverage State Health Benefits		(\$3,000)	\$0	(\$3,000)	\$0	\$0
FY 2011-12 Base Request		\$58,324	\$0	\$58,324	\$0	\$0
FY 2011-12 DI - NP 9 "Printing of Statewide Warrants and Mainframe Documents"		\$37	\$0	\$37	\$0	\$0
FY 2011-12 November 1 Request		\$58,361	\$0	\$58,361	\$0	\$0
FY 2011-12 Total Request		\$58,361	\$0	\$58,361	\$0	\$0
Utilization Review						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$40,000	\$0	\$40,000	\$0	\$0
FY 2010-11 Total Appropriation		\$40,000	\$0	\$40,000	\$0	\$0
FY 2011-12 Base Request		\$40,000	\$0	\$40,000	\$0	\$0
FY 2011-12 November 1 Request		\$40,000	\$0	\$40,000	\$0	\$0
FY 2011-12 Total Request		\$40,000	\$0	\$40,000	\$0	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
HB07-1335 Supplemental State Contribution Fund						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$1,469,800	\$0	\$1,469,800	\$0	\$0
FY 2010-11 Total Appropriation		\$1,469,800	\$0	\$1,469,800	\$0	\$0
FY 2011-12 Base Request		\$1,469,800	\$0	\$1,469,800	\$0	\$0
FY 2011-12 November 1 Request		\$1,469,800	\$0	\$1,469,800	\$0	\$0
FY 2011-12 Total Request		\$1,469,800	\$0	\$1,469,800	\$0	\$0
Indirect Cost Assessment						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$250,261	\$0	\$250,261	\$0	\$0
FY 2010-11 Total Appropriation		\$250,261	\$0	\$250,261	\$0	\$0
FY 2011-12 Incremental Change		(\$40,542)	\$0	(\$40,542)	\$0	\$0
FY 2011-12 Base Request		\$209,719	\$0	\$209,719	\$0	\$0
FY 2011-12 November 1 Request		\$209,719	\$0	\$209,719	\$0	\$0
FY 2011-12 Total Request		\$209,719	\$0	\$209,719	\$0	\$0
(C) Risk Management Services						
Personal Services						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	9.0	\$650,085	\$0	\$0	\$650,085	\$0
FY 2010-11 Total Appropriation	9.0	\$650,085	\$0	\$0	\$650,085	\$0
Annualization of FY 2010-11 BA - NP: Statewide PERA Adjustment	0.0	\$9,126	\$0	\$0	\$9,126	\$0
FY 2011-12 Base Request	9.0	\$659,211	\$0	\$0	\$659,211	\$0
FY 2011-12 DI - NP 7: Statewide PERA Adjustment	0.0	(\$9,174)	\$0	\$0	(\$9,174)	\$0
FY 2011-12 November 1 Request	9.0	\$650,037	\$0	\$0	\$650,037	\$0
FY 2011-12 Total Request	9.0	\$650,037	\$0	\$0	\$650,037	\$0
Operating Expenses						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$57,121	\$0	\$0	\$57,121	\$0
FY 2010-11 Total Appropriation		\$57,121	\$0	\$0	\$57,121	\$0
FY 2011-12 Base Request		\$57,121	\$0	\$0	\$57,121	\$0
FY 2011-12 DI - NP 9 "Printing of Statewide Warrants and Mainframe Documents"		\$33	\$0	\$0	\$33	\$0
FY 2011-12 November 1 Request		\$57,154	\$0	\$0	\$57,154	\$0
FY 2011-12 Total Request		\$57,154	\$0	\$0	\$57,154	\$0
Legal Services for 31,860 hours						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$2,337,568	\$0	\$0	\$2,337,568	\$0
FY 2010-11 Total Appropriation		\$2,337,568	\$0	\$0	\$2,337,568	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2011-12 Liability (Legal Svcs.) Common Policy Baseline Adjustment		\$103,154			\$103,154	
FY 2011-12 Base Request		\$2,440,722	\$0	\$0	\$2,440,722	\$0
FY 2011-12 November 1 Request		\$2,440,722	\$0	\$0	\$2,440,722	\$0
FY 2011-12 Total Request		\$2,440,722	\$0	\$0	\$2,440,722	\$0
Liability Premiums						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$7,312,375	\$0	\$0	\$7,312,375	\$0
FY 2010-11 Total Appropriation		\$7,312,375	\$0	\$0	\$7,312,375	\$0
FY 2011-12 Liability Common Policy Baseline Adjustment		(\$2,244,781)	\$0	\$0	(\$2,244,781)	\$0
FY 2011-12 Base Request		\$5,067,594	\$0	\$0	\$5,067,594	\$0
FY 2011-12 November 1 Request		\$5,067,594	\$0	\$0	\$5,067,594	\$0
FY 2011-12 Total Request		\$5,067,594	\$0	\$0	\$5,067,594	\$0
Property Premiums						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$9,189,910	\$0	\$0	\$9,189,910	\$0
FY 2010-11 Total Appropriation		\$9,189,910	\$0	\$0	\$9,189,910	\$0
FY 2011-12 Property Premiums Common Policy Baseline Adjustment		(\$264,201)	\$0	\$0	(\$264,201)	\$0
FY 2011-12 Base Request		\$8,925,709	\$0	\$0	\$8,925,709	\$0
FY 2011-12 November 1 Request		\$8,925,709	\$0	\$0	\$8,925,709	\$0
FY 2011-12 Total Request		\$8,925,709	\$0	\$0	\$8,925,709	\$0
Workers' Compensation Premiums						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$36,660,150	\$0	\$0	\$36,660,150	\$0
FY 2010-11 Total Appropriation		\$36,660,150	\$0	\$0	\$36,660,150	\$0
FY 2011-12 Workers' Compensation Common Policy Baseline Adjustment		\$1,417,812	\$0	\$0	\$1,417,812	\$0
FY 2011-12 Base Request		\$38,077,962	\$0	\$0	\$38,077,962	\$0
FY 2011-12 November 1 Request		\$38,077,962	\$0	\$0	\$38,077,962	\$0
FY 2011-12 Total Request		\$38,077,962	\$0	\$0	\$38,077,962	\$0
Indirect Cost Assessment						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$183,888	\$0	\$0	\$183,888	\$0
FY 2010-11 Total Appropriation		\$183,888	\$0	\$0	\$183,888	\$0
FY 2011-12 Incremental Change		(\$5,232)	\$0	\$0	(\$5,232)	\$0
FY 2011-12 Base Request		\$178,656	\$0	\$0	\$178,656	\$0
FY 2011-12 November 1 Request		\$178,656	\$0	\$0	\$178,656	\$0
FY 2011-12 Total Request		\$178,656	\$0	\$0	\$178,656	\$0
(2) DIVISION OF HUMAN RESOURCES						

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	39.2	\$60,964,076	\$0	\$2,738,536	\$58,225,540	\$0
FY 2011-12 Base Request	39.2	\$60,004,631	\$0	\$2,714,276	\$57,290,355	\$0
FY 2011-12 November 1 Request	39.2	\$59,911,968	\$0	\$2,703,679	\$57,208,289	\$0
FY 2011-12 Total Request	39.2	\$59,911,968	\$0	\$2,703,679	\$57,208,289	\$0
(3) CONSTITUTIONALLY INDEPENDENT ENTITIES						
(A) Personnel Board						
Personal Services						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	4.8	\$473,985	\$472,819	\$1,166	\$0	\$0
FY 2010-11 Total Appropriation	4.8	\$473,985	\$472,819	\$1,166	\$0	\$0
Annualization of FY 2010-11 BA - NP: Statewide PERA Adjustment	0.0	\$11,906	\$11,876	\$30	\$0	\$0
FY 2011-12 Base Request	4.8	\$485,891	\$484,695	\$1,196	\$0	\$0
FY 2011-12 DI - NP 5: 2% Across the Board Personal Services Reduction	0.0	(\$9,695)	(\$9,695)	\$0	\$0	\$0
FY 2011-12 DI - NP 7: Statewide PERA Adjustment	0.0	(\$10,161)	(\$10,136)	(\$25)	\$0	\$0
FY 2011-12 November 1 Request	4.8	\$466,035	\$464,864	\$1,171	\$0	\$0
FY 2011-12 Total Request	4.8	\$466,035	\$464,864	\$1,171	\$0	\$0
Operating Expenses						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$19,478	\$0	\$0	\$19,478	\$0
FY 2010-11 Total Appropriation		\$19,478	\$0	\$0	\$19,478	\$0
FY 2011-12 Base Request		\$19,478	\$0	\$0	\$19,478	\$0
FY 2011-12 DI - NP 9 "Printing of Statewide Warrants and Mainframe Documents"		\$18	\$0	\$0	\$18	\$0
FY 2011-12 November 1 Request		\$19,496	\$0	\$0	\$19,496	\$0
FY 2011-12 Total Request		\$19,496	\$0	\$0	\$19,496	\$0
Legal Services for 330 Hours						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$24,875	\$24,875	\$0	\$0	\$0
FY 2010-11 Total Appropriation		\$24,875	\$24,875	\$0	\$0	\$0
FY 2011-12 Base Request		\$24,875	\$24,875	\$0	\$0	\$0
FY 2011-12 November 1 Request		\$24,875	\$24,875	\$0	\$0	\$0
FY 2011-12 Total Request		\$24,875	\$24,875	\$0	\$0	\$0
(B) Independent Ethics Commission						
Personal Services						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	2.0	\$142,579	\$142,579	\$0	\$0	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2010-11 - HB 10-1404 Transfer of Independent Ethics Commission	(2.0)	(\$142,579)	(\$142,579)	\$0	\$0	\$0
FY 2010-11 Total Appropriation	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Request	0.0	\$0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$15,807	\$15,807	\$0	\$0	\$0
FY 2010-11 - HB 10-1404 Transfer of Independent Ethics Commission		(\$15,807)	(\$15,807)	\$0	\$0	\$0
FY 2010-11 Total Appropriation		\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request		\$0	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request		\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Request		\$0	\$0	\$0	\$0	\$0
Legal Services for 900 Hours						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$67,842	\$67,842	\$0	\$0	\$0
FY 2010-11 - HB 10-1404 Transfer of Independent Ethics Commission		(\$67,842)	(\$67,842)	\$0	\$0	\$0
FY 2010-11 Total Appropriation		\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request		\$0	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request		\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Request		\$0	\$0	\$0	\$0	\$0
(3) CONSTITUTIONALLY INDEPENDENT ENTITIES						
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	4.8	\$518,338	\$497,694	\$1,166	\$19,478	\$0
FY 2011-12 Base Request	4.8	\$530,244	\$509,570	\$1,196	\$19,478	\$0
FY 2011-12 November 1 Request	4.8	\$510,406	\$489,739	\$1,171	\$19,496	\$0
FY 2011-12 Total Request	4.8	\$510,406	\$489,739	\$1,171	\$19,496	\$0
(4) CENTRAL SERVICES						
(A) Administration						
Personal Services						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	10.0	\$732,508	\$0	\$0	\$732,508	\$0
FY 2010-11 Total Appropriation	10.0	\$732,508	\$0	\$0	\$732,508	\$0
Annualization of FY 2010-11 BA - NP: Statewide PERA Adjustment	0.0	\$19,375	\$0	\$0	\$19,375	\$0
FY 2011-12 Base Request	10.0	\$751,883	\$0	\$0	\$751,883	\$0
FY 2011-12 DI - NP 7: Statewide PERA Adjustment	0.0	(\$17,332)	\$0	\$0	(\$17,332)	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2011-12 November 1 Request	10.0	\$734,551	\$0	\$0	\$734,551	\$0
FY 2011-12 Total Request	10.0	\$734,551	\$0	\$0	\$734,551	\$0
Operating Expenses						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$77,427	\$0	\$0	\$77,427	\$0
FY 2010-11 Total Appropriation		\$77,427	\$0	\$0	\$77,427	\$0
FY 2011-12 Base Request		\$77,427	\$0	\$0	\$77,427	\$0
FY 2011-12 DI - NP 9 "Printing of Statewide Warrants and Mainframe Documents"		\$37	\$0	\$0	\$37	\$0
FY 2011-12 November 1 Request		\$77,464	\$0	\$0	\$77,464	\$0
FY 2011-12 Total Request		\$77,464	\$0	\$0	\$77,464	\$0
Indirect Cost Assessment						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$139,025	\$0	\$0	\$139,025	\$0
FY 2010-11 Total Appropriation		\$139,025	\$0	\$0	\$139,025	\$0
FY 2011-12 Incremental Change		(\$23,395)	\$0	\$0	(\$23,395)	\$0
FY 2011-12 Base Request		\$115,630	\$0	\$0	\$115,630	\$0
FY 2011-12 November 1 Request		\$115,630	\$0	\$0	\$115,630	\$0
FY 2011-12 Total Request		\$115,630	\$0	\$0	\$115,630	\$0
(B)(1) Reprographics Services						
Personal Services						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	20.6	\$1,959,016	\$0	\$0	\$1,959,016	\$0
FY 2010-11 Total Appropriation	20.6	\$1,959,016	\$0	\$0	\$1,959,016	\$0
Annualization of FY 2010-11 BA - NP: Statewide PERA Adjustment	0.0	\$22,415	\$0	\$0	\$22,415	\$0
FY 2011-12 Base Request	20.6	\$1,981,431	\$0	\$0	\$1,981,431	\$0
FY 2011-12 DI - NP 7: Statewide PERA Adjustment	0.0	(\$17,583)	\$0	\$0	(\$17,583)	\$0
FY 2011-12 November 1 Request	20.6	\$1,963,848	\$0	\$0	\$1,963,848	\$0
FY 2011-12 Total Request	20.6	\$1,963,848	\$0	\$0	\$1,963,848	\$0
Operating Expenses						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$5,275,909	\$0	\$0	\$5,275,909	\$0
FY 2010-11 Total Appropriation		\$5,275,909	\$0	\$0	\$5,275,909	\$0
FY 2011-12 Base Request		\$5,275,909	\$0	\$0	\$5,275,909	\$0
FY 2011-12 DI - NP 9 "Printing of Statewide Warrants and Mainframe Documents"		\$76	\$0	\$0	\$76	\$0
FY 2011-12 DI - NP 1 "DOA Brand Assessment"		\$5,713	\$0	\$0	\$5,713	\$0
FY 2011-12 November 1 Request		\$5,281,698	\$0	\$0	\$5,281,698	\$0
FY 2011-12 Total Request		\$5,281,698	\$0	\$0	\$5,281,698	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
Indirect Cost Assessment						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$214,955	\$0	\$0	\$214,955	\$0
FY 2010-11 Total Appropriation		\$214,955	\$0	\$0	\$214,955	\$0
FY 2011-12 Incremental Change		(\$56,473)	\$0	\$0	(\$56,473)	\$0
FY 2011-12 Base Request		\$158,482	\$0	\$0	\$158,482	\$0
FY 2011-12 November 1 Request		\$158,482	\$0	\$0	\$158,482	\$0
FY 2011-12 Total Request		\$158,482	\$0	\$0	\$158,482	\$0
(B)(2) Document Solutions Group						
Personal Services						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	50.2	\$4,494,483	\$0	\$42,899	\$4,451,584	\$0
FY 2010-11 Total Appropriation	50.2	\$4,494,483	\$0	\$42,899	\$4,451,584	\$0
Annualization of FY 2010-11 BA - NP: Statewide PERA Adjustment	0.0	\$59,134	\$0	\$437	\$58,697	\$0
FY 2011-12 Base Request	50.2	\$4,553,617	\$0	\$43,336	\$4,510,281	\$0
FY 2011-12 DI - NP 7: Statewide PERA Adjustment	0.0	(\$38,555)	\$0	(\$367)	(\$38,188)	\$0
FY 2011-12 November 1 Request	50.2	\$4,515,062	\$0	\$42,969	\$4,472,093	\$0
FY 2011-12 Total Request	50.2	\$4,515,062	\$0	\$42,969	\$4,472,093	\$0
Operating Expenses						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$1,195,620	\$0	\$0	\$1,195,620	\$0
FY 2010-11 Total Appropriation		\$1,195,620	\$0	\$0	\$1,195,620	\$0
FY 2011-12 Base Request		\$1,195,620	\$0	\$0	\$1,195,620	\$0
FY 2011-12 DI - NP 9 "Printing of Statewide Warrants and Mainframe Documents"		\$186	\$0	\$0	\$186	\$0
FY 2011-12 November 1 Request		\$1,195,806	\$0	\$0	\$1,195,806	\$0
FY 2011-12 Total Request		\$1,195,806	\$0	\$0	\$1,195,806	\$0
Utilities						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$69,000	\$0	\$0	\$69,000	\$0
FY 2010-11 Total Appropriation		\$69,000	\$0	\$0	\$69,000	\$0
FY 2011-12 Base Request		\$69,000	\$0	\$0	\$69,000	\$0
FY 2011-12 November 1 Request		\$69,000	\$0	\$0	\$69,000	\$0
FY 2011-12 Total Request		\$69,000	\$0	\$0	\$69,000	\$0
Indirect Cost Assessment						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$261,123	\$0	\$0	\$261,123	\$0
FY 2010-11 Total Appropriation		\$261,123	\$0	\$0	\$261,123	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2011-12 Incremental Change		(\$49,581)	\$0	\$0	(\$49,581)	\$0
FY 2011-12 Base Request		\$211,542	\$0	\$0	\$211,542	\$0
FY 2011-12 November 1 Request		\$211,542	\$0	\$0	\$211,542	\$0
FY 2011-12 Total Request		\$211,542	\$0	\$0	\$211,542	\$0
(B)(3) Mail Services						
Personal Services						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	42.8	\$3,211,639	\$0	\$0	\$3,211,639	\$0
FY 2010-11 Total Appropriation	42.8	\$3,211,639	\$0	\$0	\$3,211,639	\$0
Annualization of FY 2010-11 BA - NP: Statewide PERA Adjustment	0.0	\$35,918	\$0	\$0	\$35,918	\$0
FY 2011-12 Base Request	42.8	\$3,247,557	\$0	\$0	\$3,247,557	\$0
FY 2011-12 DI - NP 7: Statewide PERA Adjustment	0.0	(\$9,201)	\$0	\$0	(\$9,201)	\$0
FY 2011-12 November 1 Request	42.8	\$3,238,356	\$0	\$0	\$3,238,356	\$0
FY 2011-12 Total Request	42.8	\$3,238,356	\$0	\$0	\$3,238,356	\$0
Operating Expenses						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$14,519,620	\$0	\$0	\$14,519,620	\$0
FY 2010-11 Total Appropriation		\$14,519,620	\$0	\$0	\$14,519,620	\$0
FY 2011-12 Base Request		\$14,519,620	\$0	\$0	\$14,519,620	\$0
FY 2011-12 DI - NP 9 "Printing of Statewide Warrants and Mainframe Documents"		\$159	\$0	\$0	\$159	\$0
FY 2011-12 November 1 Request		\$14,519,779	\$0	\$0	\$14,519,779	\$0
FY 2011-12 Total Request		\$14,519,779	\$0	\$0	\$14,519,779	\$0
Mail Equipment Upgrade						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$333,642	\$156,018	\$0	\$177,624	\$0
FY 2010-11 Total Appropriation		\$333,642	\$156,018	\$0	\$177,624	\$0
FY 2011-12 Base Request		\$333,642	\$156,018	\$0	\$177,624	\$0
FY 2011-12 November 1 Request		\$333,642	\$156,018	\$0	\$177,624	\$0
FY 2011-12 Total Request		\$333,642	\$156,018	\$0	\$177,624	\$0
Indirect Cost Assessment						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$252,286	\$0	\$0	\$252,286	\$0
FY 2010-11 Total Appropriation		\$252,286	\$0	\$0	\$252,286	\$0
FY 2011-12 Incremental Change		(\$25,566)	\$0	\$0	(\$25,566)	\$0
FY 2011-12 Base Request		\$226,720	\$0	\$0	\$226,720	\$0
FY 2011-12 November 1 Request		\$226,720	\$0	\$0	\$226,720	\$0
FY 2011-12 Total Request		\$226,720	\$0	\$0	\$226,720	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
(C) Fleet Management Program And Motor Pool Services						
Personal Services						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	14.0	\$728,512	\$0	\$0	\$728,512	\$0
FY 2010-11 Total Appropriation	14.0	\$728,512	\$0	\$0	\$728,512	\$0
Annualization of FY 2010-11 BA - NP: Statewide PERA Adjustment	0.0	\$20,506	\$0	\$0	\$20,506	\$0
FY 2011-12 Base Request	14.0	\$749,018	\$0	\$0	\$749,018	\$0
FY 2011-12 DI - NP 7: Statewide PERA Adjustment	0.0	(\$40,733)	\$0	\$0	(\$40,733)	\$0
FY 2011-12 November 1 Request	14.0	\$708,285	\$0	\$0	\$708,285	\$0
FY 2011-12 Total Request	14.0	\$708,285	\$0	\$0	\$708,285	\$0
Operating Expenses						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$24,131,346	\$0	\$0	\$24,131,346	\$0
FY 2010-11 Total Appropriation		\$24,131,346	\$0	\$0	\$24,131,346	\$0
FY 2011-12 Base Request		\$24,131,346	\$0	\$0	\$24,131,346	\$0
FY 2011-12 DI - NP 9 "Printing of Statewide Warrants and Mainframe Documents"		\$52	\$0	\$0	\$52	\$0
FY 2011-12 November 1 Request		\$24,131,398	\$0	\$0	\$24,131,398	\$0
FY 2011-12 Total Request		\$24,131,398	\$0	\$0	\$24,131,398	\$0
Vehicle Replacement Lease, Purchase or Lease/Purchase						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$16,599,436	\$0	\$0	\$16,599,436	\$0
FY 2010-11 Total Appropriation		\$16,599,436	\$0	\$0	\$16,599,436	\$0
FY 2011-12 Base Request		\$16,599,436	\$0	\$0	\$16,599,436	\$0
FY 2011-12 SW DI - 1 "Annual Fleet Vehicle Replacement"		\$2,951	\$0	\$0	\$2,951	\$0
FY 2011-12 November 1 Request		\$16,602,387	\$0	\$0	\$16,602,387	\$0
FY 2011-12 Total Request		\$16,602,387	\$0	\$0	\$16,602,387	\$0
Indirect Cost Assessment						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$641,731	\$0	\$0	\$641,731	\$0
FY 2010-11 Total Appropriation		\$641,731	\$0	\$0	\$641,731	\$0
FY 2011-12 Incremental Change		(\$27,064)	\$0	\$0	(\$27,064)	\$0
FY 2011-12 Base Request		\$614,667	\$0	\$0	\$614,667	\$0
FY 2011-12 November 1 Request		\$614,667	\$0	\$0	\$614,667	\$0
FY 2011-12 Total Request		\$614,667	\$0	\$0	\$614,667	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
(D)(1) Capitol Complex Facilities						
Personal Services						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	55.2	\$2,808,102	\$0	\$0	\$2,808,102	\$0
FY 2010-11 Total Appropriation	55.2	\$2,808,102	\$0	\$0	\$2,808,102	\$0
Annualization of FY 2010-11 BA - NP: Statewide PERA Adjustment	0.0	\$65,894	\$0	\$0	\$65,894	\$0
FY 2011-12 Base Request	55.2	\$2,873,996	\$0	\$0	\$2,873,996	\$0
FY 2011-12 DI - NP 7: Statewide PERA Adjustment	0.0	(\$53,990)	\$0	\$0	(\$53,990)	\$0
FY 2011-12 November 1 Request	55.2	\$2,820,006	\$0	\$0	\$2,820,006	\$0
FY 2011-12 Total Request	55.2	\$2,820,006	\$0	\$0	\$2,820,006	\$0
Operating Expenses						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$1,884,034	\$0	\$0	\$1,884,034	\$0
FY 2010-11 Total Appropriation		\$1,884,034	\$0	\$0	\$1,884,034	\$0
FY 2011-12 Base Request		\$1,884,034	\$0	\$0	\$1,884,034	\$0
FY 2011-12 DI - NP 9 "Printing of Statewide Warrants and Mainframe Documents"		\$205	\$0	\$0	\$205	\$0
FY 2011-12 November 1 Request		\$1,884,239	\$0	\$0	\$1,884,239	\$0
FY 2011-12 Total Request		\$1,884,239	\$0	\$0	\$1,884,239	\$0
Capitol Complex Repairs						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$56,520	\$0	\$0	\$56,520	\$0
FY 2010-11 Total Appropriation		\$56,520	\$0	\$0	\$56,520	\$0
FY 2011-12 Base Request		\$56,520	\$0	\$0	\$56,520	\$0
FY 2011-12 November 1 Request		\$56,520	\$0	\$0	\$56,520	\$0
FY 2011-12 Total Request		\$56,520	\$0	\$0	\$56,520	\$0
Capitol Complex Security						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$353,365	\$0	\$0	\$353,365	\$0
FY 2010-11 Total Appropriation		\$353,365	\$0	\$0	\$353,365	\$0
FY 2011-12 Base Request		\$353,365	\$0	\$0	\$353,365	\$0
FY 2011-12 November 1 Request		\$353,365	\$0	\$0	\$353,365	\$0
FY 2011-12 Total Request		\$353,365	\$0	\$0	\$353,365	\$0
Utilities						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$4,114,706	\$0	\$0	\$4,114,706	\$0
FY 2010-11 Total Appropriation		\$4,114,706	\$0	\$0	\$4,114,706	\$0
FY 2011-12 Capitol Complex Leased Space Common Policy Baseline Adjustment		(\$183,988)	\$0	\$0	(\$183,988)	\$0
FY 2011-12 Base Request		\$3,930,718	\$0	\$0	\$3,930,718	\$0
FY 2011-12 November 1 Request		\$3,930,718	\$0	\$0	\$3,930,718	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2011-12 Total Request		\$3,930,718	\$0	\$0	\$3,930,718	\$0
Indirect Cost Assessment						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$525,058	\$0	\$0	\$525,058	\$0
FY 2010-11 Total Appropriation		\$525,058	\$0	\$0	\$525,058	\$0
FY 2011-12 Incremental Change		(\$68,031)	\$0	\$0	(\$68,031)	\$0
FY 2011-12 Base Request		\$457,027	\$0	\$0	\$457,027	\$0
FY 2011-12 November 1 Request		\$457,027	\$0	\$0	\$457,027	\$0
FY 2011-12 Total Request		\$457,027	\$0	\$0	\$457,027	\$0
(4) CENTRAL SERVICES						
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	192.8	\$84,579,063	\$156,018	\$42,899	\$84,380,146	\$0
FY 2011-12 Base Request	192.8	\$84,368,207	\$156,018	\$43,336	\$84,168,853	\$0
FY 2011-12 November 1 Request	192.8	\$84,200,192	\$156,018	\$42,969	\$84,001,205	\$0
FY 2011-12 Total Request	192.8	\$84,200,192	\$156,018	\$42,969	\$84,001,205	\$0
(5) DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER						
(A) Office of the State Controller						
Personal Services						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	33.0	\$2,454,819	\$1,185,016	\$1,089,800	\$180,003	\$0
FY 2010-11 - SB 10-143 Dept. of State Cash Fund Refunds	0.0	\$1,000	\$0	\$0	\$1,000	\$0
FY 2010-11 - SB 10-207 Finance State Energy Efficiency Projects	0.2	\$20,900	\$0	\$20,900	\$0	\$0
FY 2010-11 - HB 10-1176 Require Government Recovery Audits	1.8	\$114,194	\$114,194	\$0	\$0	\$0
FY 2010-11 - SB 10-1181 DPA Administrative Clean-up	0.0	\$0	\$0	(\$464,363)	\$464,363	\$0
FY 2010-11 - HB 10-1404 Transfer of Independent Ethics Commission	0.0	\$0	(\$33,220)	\$0	\$33,220	\$0
FY 2010-11 Total Appropriation	35.0	\$2,590,913	\$1,265,990	\$646,337	\$678,586	\$0
Annualization of FY 2010-11 - SB 10-143 Dept. of State Cash Fund Refunds	0.0	(\$1,000)	\$0	\$0	(\$1,000)	\$0
Annualization of FY 2010-11 BA - NP: Statewide PERA Adjustment	0.0	\$57,741	\$19,120	\$25,735	\$12,886	\$0
Annualization of FY 2010-11 BA - NP: Statewide PERA Adjustment Indirect True Up	0.0	\$0	\$101,745	\$0	(\$101,745)	\$0
Annualization of FY 2010-11 SB 10-1181 DPA Administrative Clean-up	0.0	\$0	\$0	(\$498,378)	\$498,378	\$0
Annualization of HB 10-1176 Require Government Recovery Audits	1.2	\$63,441	\$63,441	\$0	\$0	\$0
FY 2011-12 Base Request	36.2	\$2,711,095	\$1,450,296	\$173,694	\$1,087,105	\$0
FY 2011-12 DI - 1 "OSC Debt Issuance and Post Issuance Compliance"	1.0	\$83,544	\$83,544	\$0	\$0	\$0
FY 2011-12 SW DI - 2 "Printing of Statewide Warrants and Mainframe Documents" Indirec	0.0	\$0	(\$16,325)	\$0	\$16,325	\$0
FY 2011-12 DI - NP 9 "Printing of Statewide Warrants and Mainframe Documents"	0.0	\$0	\$300	\$0	(\$300)	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2011-12 DI - NP 5: 2% Across the Board Personal Services Reduction	0.0	(\$32,606)	(\$99,773)	\$0	\$67,167	\$0
FY 2011-12 DI - NP 7: Statewide PERA Adjustment	0.0	(\$48,647)	(\$129,416)	(\$3,117)	\$83,886	\$0
FY 2011-12 November 1 Request	37.2	\$2,713,386	\$1,288,626	\$170,577	\$1,254,183	\$0
FY 2011-12 Total Request	37.2	\$2,713,386	\$1,288,626	\$170,577	\$1,254,183	\$0
Operating Expenses						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$109,956	\$0	\$0	\$109,956	\$0
FY 2010-11 - HB 10-1176 Require Government Recovery Audits		\$18,522	\$18,522	\$0	\$0	\$0
FY 2010-11 Total Appropriation		\$128,478	\$18,522	\$0	\$109,956	\$0
Annualization of HB 10-1176 Require Government Recovery Audits		\$10,290	\$10,290	\$0	\$0	\$0
FY 2011-12 Base Request		\$138,768	\$28,812	\$0	\$109,956	\$0
FY 2011-12 SW DI - 2 "Printing of Statewide Warrants and Mainframe Documents"		(\$16,325)	\$0	\$0	(\$16,325)	\$0
FY 2011-12 DI - NP 9 "Printing of Statewide Warrants and Mainframe Documents"		\$138	\$33	\$0	\$105	\$0
FY 2011-12 November 1 Request		\$122,581	\$28,845	\$0	\$93,736	\$0
FY 2011-12 Total Request		\$122,581	\$28,845	\$0	\$93,736	\$0
(B) State Purchasing Office						
Personal Services						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	13.0	\$794,393	\$0	\$794,393	\$0	\$0
FY 2010-11 Total Appropriation	13.0	\$794,393	\$0	\$794,393	\$0	\$0
Annualization of FY 2010-11 BA - NP: Statewide PERA Adjustment	0.0	\$23,647	\$0	\$23,647	\$0	\$0
FY 2011-12 Base Request	13.0	\$818,040	\$0	\$818,040	\$0	\$0
FY 2011-12 DI - NP 7: Statewide PERA Adjustment	0.0	(\$17,042)	\$0	(\$17,042)	\$0	\$0
FY 2011-12 November 1 Request	13.0	\$800,998	\$0	\$800,998	\$0	\$0
FY 2011-12 Total Request	13.0	\$800,998	\$0	\$800,998	\$0	\$0
Operating Expenses						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$277,000	\$0	\$277,000	\$0	\$0
FY 2010-11 Total Appropriation		\$277,000	\$0	\$277,000	\$0	\$0
Annualization of FY 2010-11 BA Feds portion of P-card signing bonus + interest		(\$250,000)	\$0	(\$250,000)	\$0	\$0
FY 2011-12 Base Request		\$27,000	\$0	\$27,000	\$0	\$0
FY 2011-12 DI - NP 9 "Printing of Statewide Warrants and Mainframe Documents"		\$49	\$0	\$49	\$0	\$0
FY 2011-12 November 1 Request		\$27,049	\$0	\$27,049	\$0	\$0
FY 2011-12 Total Request		\$27,049	\$0	\$27,049	\$0	\$0
(C) Supplier Database						
Personal Services						

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2010-11 Long Bill Appropriation (HB 10-1376)	4.0	\$240,573	\$0	\$240,573	\$0	\$0
FY 2010-11 Total Appropriation	4.0	\$240,573	\$0	\$240,573	\$0	\$0
Annualization of FY 2010-11 BA - NP: Statewide PERA Adjustment	0.0	\$1,326	\$0	\$1,326	\$0	\$0
FY 2011-12 Base Request	4.0	\$241,899	\$0	\$241,899	\$0	\$0
FY 2011-12 DI - NP 7: Statewide PERA Adjustment	0.0	(\$4,108)	\$0	(\$4,108)	\$0	\$0
FY 2011-12 November 1 Request	4.0	\$237,791	\$0	\$237,791	\$0	\$0
FY 2011-12 Total Request	4.0	\$237,791	\$0	\$237,791	\$0	\$0
Operating Expenses						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$1,150,510	\$0	\$1,150,510	\$0	\$0
FY 2010-11 Total Appropriation		\$1,150,510	\$0	\$1,150,510	\$0	\$0
FY 2011-12 Base Request		\$1,150,510	\$0	\$1,150,510	\$0	\$0
FY 2011-12 DI - NP 9 "Printing of Statewide Warrants and Mainframe Documents"		\$15	\$0	\$15	\$0	\$0
FY 2011-12 November 1 Request		\$1,150,525	\$0	\$1,150,525	\$0	\$0
FY 2011-12 Total Request		\$1,150,525	\$0	\$1,150,525	\$0	\$0
(D) Collections Services						
Personal Services						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	20.0	\$916,561	\$0	\$916,561	\$0	\$0
FY 2010-11 Total Appropriation	20.0	\$916,561	\$0	\$916,561	\$0	\$0
Annualization of FY 2010-11 BA - NP: Statewide PERA Adjustment	0.0	\$22,115	\$0	\$22,115	\$0	\$0
FY 2011-12 Base Request	20.0	\$938,676	\$0	\$938,676	\$0	\$0
FY 2011-12 DI - NP 7: Statewide PERA Adjustment	0.0	(\$19,819)	\$0	(\$19,819)	\$0	\$0
FY 2011-12 November 1 Request	20.0	\$918,857	\$0	\$918,857	\$0	\$0
FY 2011-12 Total Request	20.0	\$918,857	\$0	\$918,857	\$0	\$0
Operating Expenses						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$349,085	\$0	\$349,085	\$0	\$0
FY 2010-11 Total Appropriation		\$349,085	\$0	\$349,085	\$0	\$0
FY 2011-12 Base Request		\$349,085	\$0	\$349,085	\$0	\$0
FY 2011-12 DI - NP 9 "Printing of Statewide Warrants and Mainframe Documents"		\$74	\$0	\$74	\$0	\$0
FY 2011-12 November 1 Request		\$349,159	\$0	\$349,159	\$0	\$0
FY 2011-12 Total Request		\$349,159	\$0	\$349,159	\$0	\$0
Collection of Debts Due to the State						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$20,702	\$0	\$20,702	\$0	\$0
FY 2010-11 Total Appropriation		\$20,702	\$0	\$20,702	\$0	\$0
FY 2011-12 Base Request		\$20,702	\$0	\$20,702	\$0	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2011-12 November 1 Request		\$20,702	\$0	\$20,702	\$0	\$0
FY 2011-12 Total Request		\$20,702	\$0	\$20,702	\$0	\$0
Private Collection Agency Fees						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$1,200,000	\$0	\$1,200,000	\$0	\$0
FY 2010-11 - SB 10-1181 DPA Administrative Clean-up	0.0	(\$94,864)	\$0	(\$94,864)	\$0	\$0
FY 2010-11 Total Appropriation		\$1,105,136	\$0	\$1,105,136	\$0	\$0
FY 2011-12 Base Request		\$1,105,136	\$0	\$1,105,136	\$0	\$0
FY 2011-12 November 1 Request		\$1,105,136	\$0	\$1,105,136	\$0	\$0
FY 2011-12 Total Request		\$1,105,136	\$0	\$1,105,136	\$0	\$0
Indirect Cost Assessment						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$342,534	\$0	\$342,534	\$0	\$0
FY 2010-11 Total Appropriation		\$342,534	\$0	\$342,534	\$0	\$0
FY 2011-12 Incremental Change		(\$72,410)	\$0	(\$72,410)	\$0	\$0
FY 2011-12 Base Request		\$270,124	\$0	\$270,124	\$0	\$0
FY 2011-12 November 1 Request		\$270,124	\$0	\$270,124	\$0	\$0
FY 2011-12 Total Request		\$270,124	\$0	\$270,124	\$0	\$0
(5) DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER						
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	72.0	\$7,915,885	\$1,284,512	\$5,842,831	\$788,542	\$0
FY 2011-12 Base Request	73.2	\$7,771,035	\$1,479,108	\$5,094,866	\$1,197,061	\$0
FY 2011-12 November 1 Request	74.2	\$7,716,308	\$1,317,471	\$5,050,918	\$1,347,919	\$0
FY 2011-12 Total Request	74.2	\$7,716,308	\$1,317,471	\$5,050,918	\$1,347,919	\$0
(6) ADMINISTRATIVE COURTS						
Personal Services						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	40.0	\$3,239,501	\$0	\$27,261	\$3,212,240	\$0
FY 2010-11 - SB 10-203 Independent Expenditures in Colorado Elections	0.0	\$4,500	\$0	\$0	\$4,500	\$0
FY 2010-11 Total Appropriation	40.0	\$3,244,001	\$0	\$27,261	\$3,216,740	\$0
Annualization of FY 2010-11 BA - NP: Statewide PERA Adjustment	0.0	\$76,616	\$0	\$0	\$76,616	\$0
Annualization of SB 10-203 Independent Expenditures in Colo. Elections	0.0	(\$4,500)	\$0	\$0	(\$4,500)	\$0
FY 2011-12 Administrative Law Judge Common Policy Baseline Adjustment	0.0	\$0	\$0	\$21,937	(\$21,937)	\$0
FY 2011-12 Base Request	40.0	\$3,316,117	\$0	\$49,198	\$3,266,919	\$0
FY 2011-12 DI - NP 7: Statewide PERA Adjustment	0.0	(\$68,192)	\$0	(\$1,012)	(\$67,180)	\$0
FY 2011-12 November 1 Request	40.0	\$3,247,925	\$0	\$48,186	\$3,199,739	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2011-12 Total Request	40.0	\$3,247,925	\$0	\$48,186	\$3,199,739	\$0
Operating Expenses						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$134,597	\$0	\$0	\$134,597	\$0
FY 2010-11 Total Appropriation		\$134,597	\$0	\$0	\$134,597	\$0
FY 2011-12 Base Request		\$134,597	\$0	\$0	\$134,597	\$0
FY 2011-12 DI - NP 9 "Printing of Statewide Warrants and Mainframe Documents"		\$149	\$0	\$0	\$149	\$0
FY 2011-12 DI - NP 11 Repayment of Federal Participation in Fund 611 - Technical		\$258,200	\$0	\$258,200	\$0	\$0
FY 2011-12 November 1 Request		\$392,946	\$0	\$258,200	\$134,746	\$0
FY 2011-12 Total Request		\$392,946	\$0	\$258,200	\$134,746	\$0
Indirect Cost Assessment						
FY 2010-11 Long Bill Appropriation (HB 10-1376)		\$258,320	\$0	\$0	\$258,320	\$0
FY 2010-11 Total Appropriation		\$258,320	\$0	\$0	\$258,320	\$0
FY 2011-12 Incremental Change		(\$73,273)	\$0	\$0	(\$73,273)	\$0
FY 2011-12 Base Request		\$185,047	\$0	\$0	\$185,047	\$0
FY 2011-12 November 1 Request		\$185,047	\$0	\$0	\$185,047	\$0
FY 2011-12 Total Request		\$185,047	\$0	\$0	\$185,047	\$0
(6) OFFICE OF ADMINISTRATIVE COURTS						
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	40.0	\$3,636,918	\$0	\$27,261	\$3,609,657	\$0
FY 2011-12 Base Request	40.0	\$3,635,761	\$0	\$49,198	\$3,586,563	\$0
FY 2011-12 November 1 Request	40.0	\$3,825,918	\$0	\$306,386	\$3,519,532	\$0
FY 2011-12 Total Request	40.0	\$3,825,918	\$0	\$306,386	\$3,519,532	\$0
DEPARTMENT TOTAL						
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	391.3	\$172,205,054	\$5,476,140	\$9,579,235	\$157,149,679	\$0
FY 2011-12 Base Request	392.5	\$170,018,111	\$4,694,381	\$8,667,545	\$156,656,185	\$0
FY 2011-12 November 1 Request	393.5	\$169,741,971	\$4,467,999	\$8,867,529	\$156,406,443	\$0
FY 2011-12 Total Request	393.5	\$169,741,971	\$4,467,999	\$8,867,529	\$156,406,443	\$0