

DEPARTMENT OF PERSONNEL AND ADMINISTRATION

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	19.5	\$1,665,220	\$0	\$0	\$1,665,220	\$0
FY 2011-12 SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	0.0	(\$45,036)	\$0	\$0	(\$45,036)	\$0
FY 2011-12 Total Appropriation	19.5	\$1,620,184	\$0	\$0	\$1,620,184	\$0
FY 2012-13 Restoration of 2.5% PERA Reduction from SB 11-076	0.0	\$45,036	\$0	\$0	\$45,036	\$0
FY 2012-13 HB 11-1216 Disability Benefit License Plate Numbers	0.3	\$15,648	\$0	\$15,648	\$0	\$0
FY 2012-13 Base Request	19.8	\$1,680,868	\$0	\$15,648	\$1,665,220	\$0
FY 2012-13 November 1 Request	19.8	\$1,680,868	\$0	\$15,648	\$1,665,220	\$0
FY 2012-13 Total Request	19.8	\$1,680,868	\$0	\$15,648	\$1,665,220	\$0
Health, Life, and Dental						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$2,122,540	\$597,931	\$136,189	\$1,388,420	\$0
FY 2011-12 Total Appropriation		\$2,122,540	\$597,931	\$136,189	\$1,388,420	\$0
FY 2012-13 Health, Life, Dental Common Policy Baseline Adjustment		(\$4,318)	(\$15,111)	\$19,208	(\$8,415)	\$0
FY 2012-13 Base Request		\$2,118,222	\$582,820	\$155,397	\$1,380,005	\$0
FY 2012-13 November 1 Request		\$2,118,222	\$582,820	\$155,397	\$1,380,005	\$0
FY 2012-13 Total Request		\$2,118,222	\$582,820	\$155,397	\$1,380,005	\$0
Short-term Disability						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$34,270	\$12,480	\$2,366	\$19,424	\$0
FY 2011-12 Total Appropriation		\$34,270	\$12,480	\$2,366	\$19,424	\$0
FY 2012-13 Short-term Disability Common Policy Baseline Adjustment		\$1,705	\$246	\$354	\$1,105	\$0
FY 2012-13 Base Request		\$35,975	\$12,726	\$2,720	\$20,529	\$0
FY 2012-13 November 1 Request		\$35,975	\$12,726	\$2,720	\$20,529	\$0
FY 2012-13 Total Request		\$35,975	\$12,726	\$2,720	\$20,529	\$0
S.B. 04-257 Amortization Equalization Disbursement						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$542,142	\$197,424	\$37,438	\$307,280	\$0
FY 2011-12 Total Appropriation		\$542,142	\$197,424	\$37,438	\$307,280	\$0
FY 2012-13 AED Common Policy Baseline Adjustment		\$108,249	\$32,651	\$11,737	\$63,861	\$0
FY 2012-13 Base Request		\$650,391	\$230,075	\$49,175	\$371,141	\$0
FY 2012-13 November 1 Request		\$650,391	\$230,075	\$49,175	\$371,141	\$0
FY 2012-13 Total Request		\$650,391	\$230,075	\$49,175	\$371,141	\$0
S.B. 06-235 Supplemental Amortization Equalization Disbursement						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$435,648	\$158,644	\$30,084	\$246,920	\$0
FY 2011-12 Total Appropriation		\$435,648	\$158,644	\$30,084	\$246,920	\$0
FY 2012-13 SAED Common Policy Baseline Adjustment		\$123,283	\$39,077	\$12,176	\$72,030	\$0
FY 2012-13 Base Request		\$558,931	\$197,721	\$42,260	\$318,950	\$0
FY 2012-13 November 1 Request		\$558,931	\$197,721	\$42,260	\$318,950	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2012-13 Total Request		\$558,931	\$197,721	\$42,260	\$318,950	\$0
Salary Survey and Senior Executive Service						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation		\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request		\$0	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request		\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request		\$0	\$0	\$0	\$0	\$0
Performance-Based Pay Awards						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation		\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request		\$0	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request		\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request		\$0	\$0	\$0	\$0	\$0
Shift Differential						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$31,283	\$0	\$4	\$31,279	\$0
FY 2011-12 Total Appropriation		\$31,283	\$0	\$4	\$31,279	\$0
FY 2012-13 Base Adjustment: Refinance Based on Adjustments Made to FY 2011-12 Long Bill		\$0	\$0	(\$4)	\$4	\$0
FY 2012-13 Shift Differential Common Policy Baseline Adjustment		\$9,106	\$0	\$0	\$9,106	\$0
FY 2012-13 Base Request		\$40,389	\$0	\$0	\$40,389	\$0
FY 2012-13 November 1 Request		\$40,389	\$0	\$0	\$40,389	\$0
FY 2012-13 Total Request		\$40,389	\$0	\$0	\$40,389	\$0
Workers' Compensation						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$216,983	\$53,860	\$7,881	\$155,242	\$0
FY 2011-12 Total Appropriation		\$216,983	\$53,860	\$7,881	\$155,242	\$0
FY 2012-13 Base Adjustment: Refinance Based on Adjustments Made to FY 2011-12 Long Bill		\$0	\$4,771	\$10,924	(\$15,695)	\$0
FY 2012-13 Workers' Compensation Common Policy Baseline Adjustment		\$23,150	\$7,142	\$1,901	\$14,107	\$0
FY 2012-13 Base Request		\$240,133	\$65,773	\$20,706	\$153,654	\$0
FY 2012-13 November 1 Request		\$240,133	\$65,773	\$20,706	\$153,654	\$0
FY 2012-13 Total Request		\$240,133	\$65,773	\$20,706	\$153,654	\$0
Operating Expenses						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$95,440	\$0	\$0	\$95,440	\$0
FY 2011-12 Total Appropriation		\$95,440	\$0	\$0	\$95,440	\$0
FY 2012-13 Annualization of FY 2010-11 5% General Operating Expenses Reduction		\$5,041	\$0	\$0	\$5,041	\$0
FY 2012-13 Base Request		\$100,481	\$0	\$0	\$100,481	\$0
FY 2012-13 November 1 Request		\$100,481	\$0	\$0	\$100,481	\$0
FY 2012-13 Total Request		\$100,481	\$0	\$0	\$100,481	\$0
Legal Services for 2,563 hours						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$194,045	\$126,759	\$0	\$67,286	\$0
FY 2011-12 Total Appropriation		\$194,045	\$126,759	\$0	\$67,286	\$0
FY 2012-13 Base Adjustment: Refinance Based on Adjustments Made to FY 2011-12 Long Bill		\$0	\$37,512	\$6,965	(\$44,477)	\$0
FY 2012-13 Legal Services Common Policy Baseline Adjustment (9/1/11 continuation funding)		\$0	(\$16,231)	\$1,360	\$14,871	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2012-13 Base Request		\$194,045	\$148,040	\$8,325	\$37,680	\$0
FY 2012-13 November 1 Request		\$194,045	\$148,040	\$8,325	\$37,680	\$0
FY 2012-13 Total Request		\$194,045	\$148,040	\$8,325	\$37,680	\$0
Administrative Law Judge Services						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$2,890	\$0	\$0	\$2,890	\$0
FY 2011-12 Total Appropriation		\$2,890	\$0	\$0	\$2,890	\$0
FY 2012-13 Base Adjustment: Refinance Based on Adjustments Made to FY 2011-12 Long Bill		\$0	\$0	\$2,890	(\$2,890)	\$0
FY 2012-13 Administrative Law Judge Services Common Policy Baseline Adjustment		\$1,659	\$0	\$1,659	\$0	\$0
FY 2012-13 Base Request		\$4,549	\$0	\$4,549	\$0	\$0
FY 2012-13 November 1 Request		\$4,549	\$0	\$4,549	\$0	\$0
FY 2012-13 Total Request		\$4,549	\$0	\$4,549	\$0	\$0
Purchase of Services from Computer Center						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$2,631,147	\$0	\$323,612	\$2,307,535	\$0
FY 2011-12 Total Appropriation		\$2,631,147	\$0	\$323,612	\$2,307,535	\$0
FY 2012-13 Base Adjustment: Refinance Based on Information from OIT		\$0	\$642,918	(\$29,664)	(\$613,254)	\$0
FY 2012-13 GGCC Common Policy Baseline Adjustment		(\$2,501,226)	(\$568,478)	(\$288,473)	(\$1,644,275)	\$0
FY 2012-13 Base Request		\$129,921	\$74,440	\$5,475	\$50,006	\$0
FY 2012-13 November 1 Request		\$129,921	\$74,440	\$5,475	\$50,006	\$0
FY 2012-13 Total Request		\$129,921	\$74,440	\$5,475	\$50,006	\$0
Multiuse Network Payments						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$178,927	\$0	\$0	\$178,927	\$0
FY 2011-12 Total Appropriation		\$178,927	\$0	\$0	\$178,927	\$0
FY 2012-13 Base Adjustment: Refinance Based on Information from OIT		\$0	\$0	\$0	\$0	\$0
FY 2012-13 MNT Common Policy Baseline Adjustment		\$217,537	\$108,592	\$34,187	\$74,758	\$0
FY 2012-13 Base Request		\$396,464	\$108,592	\$34,187	\$253,685	\$0
FY 2012-13 November 1 Request		\$396,464	\$108,592	\$34,187	\$253,685	\$0
FY 2012-13 Total Request		\$396,464	\$108,592	\$34,187	\$253,685	\$0
Management and Administration of OIT						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$92,896	\$10,949	\$8,307	\$73,640	\$0
FY 2011-12 Total Appropriation		\$92,896	\$10,949	\$8,307	\$73,640	\$0
FY 2012-13 Base Adjustment: Refinance Based on Information from OIT		\$0	\$14,153	(\$256)	(\$13,897)	\$0
FY 2012-13 Mgmt. and Admin. of OIT Common Policy Baseline Adjustment		(\$58,270)	(\$15,618)	(\$5,065)	(\$37,587)	\$0
FY 2012-13 Base Request		\$34,626	\$9,484	\$2,986	\$22,156	\$0
FY 2012-13 November 1 Request		\$34,626	\$9,484	\$2,986	\$22,156	\$0
FY 2012-13 Total Request		\$34,626	\$9,484	\$2,986	\$22,156	\$0
Payment to Risk Management and Property Funds						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$463,141	\$0	\$45,846	\$417,295	\$0
FY 2011-12 Total Appropriation		\$463,141	\$0	\$45,846	\$417,295	\$0
FY 2012-13 Base Adjustment: Refinance Based on Adjustments Made to FY 2011-12 Long Bill		\$0	\$125,141	(\$5,706)	(\$119,435)	\$0
FY 2012-13 Payment to Risk Mgmt. and Property Common Policy Baseline Adjustment		\$183,638	\$52,015	\$15,630	\$115,993	\$0
FY 2012-13 Base Request		\$646,779	\$177,156	\$55,770	\$413,853	\$0
FY 2012-13 November 1 Request		\$646,779	\$177,156	\$55,770	\$413,853	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2012-13 Total Request		\$646,779	\$177,156	\$55,770	\$413,853	\$0
Vehicle Lease Payments						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$105,089	\$0	\$0	\$105,089	\$0
FY 2011-12 Total Appropriation		\$105,089	\$0	\$0	\$105,089	\$0
FY 2012-13 Base Adjustment: Refinance Based on Adjustments Made to FY 2011-12 Long Bill		\$0	\$0	\$2,256	(\$2,256)	\$0
FY 2012-13 Base Request		\$105,089	\$0	\$2,256	\$102,833	\$0
FY 2012-13 NP - 1: Annual Fleet Vehicle Replacement		(\$15,287)	\$0	\$0	(\$15,287)	\$0
FY 2012-13 November 1 Request		\$89,802	\$0	\$2,256	\$87,546	\$0
FY 2012-13 Total Request		\$89,802	\$0	\$2,256	\$87,546	\$0
Leased Space						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$1,270,593	\$0	\$17,163	\$1,253,430	\$0
FY 2011-12 Total Appropriation		\$1,270,593	\$0	\$17,163	\$1,253,430	\$0
FY 2012-13 Base Adjustment: Refinance Based on Adjustments Made to FY 2011-12 Long Bill		\$0	\$454,781	\$71,407	(\$526,188)	\$0
FY 2012-13 Base Request		\$1,270,593	\$454,781	\$88,570	\$727,242	\$0
FY 2012-13 November 1 Request		\$1,270,593	\$454,781	\$88,570	\$727,242	\$0
FY 2012-13 Total Request		\$1,270,593	\$454,781	\$88,570	\$727,242	\$0
Capitol Complex Leased Space						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$846,033	\$0	\$0	\$846,033	\$0
FY 2011-12 Total Appropriation		\$846,033	\$0	\$0	\$846,033	\$0
FY 2012-13 Base Adjustment: Refinance Based on Adjustments Made to FY 2011-12 Long Bill		\$0	\$581,832	\$33,434	(\$615,266)	\$0
FY 2012-13 Capitol Complex Leased Space Common Policy Baseline Adjustment		\$95,561	\$105,225	\$3,581	(\$13,245)	\$0
FY 2012-13 Base Request		\$941,594	\$687,057	\$37,015	\$217,522	\$0
FY 2012-13 November 1 Request		\$941,594	\$687,057	\$37,015	\$217,522	\$0
FY 2012-13 Total Request		\$941,594	\$687,057	\$37,015	\$217,522	\$0
Communications Services Payments						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$889	\$889	\$0	\$0	\$0
FY 2011-12 Total Appropriation		\$889	\$889	\$0	\$0	\$0
FY 2012-13 Base Adjustment: Refinance Based on Adjustments Made to FY 2011-12 Long Bill		\$0	\$0	\$0	\$0	\$0
FY 2012-13 Comm. Svcs. Common Policy Baseline Adjustment		\$787	(\$51)	\$0	\$838	\$0
FY 2012-13 Base Request		\$1,676	\$838	\$0	\$838	\$0
FY 2012-13 November 1 Request		\$1,676	\$838	\$0	\$838	\$0
FY 2012-13 Total Request		\$1,676	\$838	\$0	\$838	\$0
(B) Statewide Special Purpose						
(B)(1) Colorado State Employees Assistance Program						
Personal Services						
FY 2011-12 Long Bill Appropriation (SB 11-209)	10.0	\$621,877	\$0	\$0	\$621,877	\$0
FY 2011-12 SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	0.0	(\$12,462)	\$0	\$0	(\$12,462)	\$0
FY 2011-12 Total Appropriation	10.0	\$609,415	\$0	\$0	\$609,415	\$0
FY 2012-13 Restoration of 2.5% PERA Reduction from SB 11-076	0.0	\$12,462	\$0	\$0	\$12,462	\$0
FY 2012-13 Base Request	10.0	\$621,877	\$0	\$0	\$621,877	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2012-13 November 1 Request	10.0	\$621,877	\$0	\$0	\$621,877	\$0
FY 2012-13 Total Request	10.0	\$621,877	\$0	\$0	\$621,877	\$0
Operating Expenses						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$52,844	\$0	\$0	\$52,844	\$0
FY 2011-12 Total Appropriation		\$52,844	\$0	\$0	\$52,844	\$0
FY 2012-13 Base Request		\$52,844	\$0	\$0	\$52,844	\$0
FY 2012-13 November 1 Request		\$52,844	\$0	\$0	\$52,844	\$0
FY 2012-13 Total Request		\$52,844	\$0	\$0	\$52,844	\$0
Indirect Cost Assessment						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$106,194	\$0	\$0	\$106,194	\$0
FY 2011-12 Total Appropriation		\$106,194	\$0	\$0	\$106,194	\$0
FY 2012-13 Incremental Change		\$24,005	\$0	\$0	\$24,005	\$0
FY 2012-13 Base Request		\$130,199	\$0	\$0	\$130,199	\$0
FY 2012-13 November 1 Request		\$130,199	\$0	\$0	\$130,199	\$0
FY 2012-13 Total Request		\$130,199	\$0	\$0	\$130,199	\$0
(B)(2) Office of the State Architect (Estimated Personal Services in combined line)						
FY 2011-12 Long Bill Appropriation (SB 11-209)	5.0	\$450,828	\$450,828	\$0	\$0	\$0
FY 2011-12 SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	0.0	(\$11,280)	(\$11,280)	\$0	\$0	\$0
FY 2011-12 Total Appropriation	5.0	\$439,548	\$439,548	\$0	\$0	\$0
FY 2012-13 Restoration of 2.5% PERA Reduction from SB 11-076	0.0	\$11,280	\$11,280	\$0	\$0	\$0
FY 2012-13 Base Request	5.0	\$450,828	\$450,828	\$0	\$0	\$0
FY 2012-13 November 1 Request	5.0	\$450,828	\$450,828	\$0	\$0	\$0
FY 2012-13 Total Request	5.0	\$450,828	\$450,828	\$0	\$0	\$0
(B)(2) Office of the State Architect (Estimated Operating Expenses in combined line)						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$15,050	\$15,050	\$0	\$0	\$0
FY 2011-12 Total Appropriation		\$15,050	\$15,050	\$0	\$0	\$0
FY 2012-13 Annualization of FY 2010-11 5% General Operating Expenses Reduction		\$1,127	\$1,127	\$0	\$0	\$0
FY 2012-13 Base Request		\$16,177	\$16,177	\$0	\$0	\$0
FY 2012-13 November 1 Request		\$16,177	\$16,177	\$0	\$0	\$0
FY 2012-13 Total Request		\$16,177	\$16,177	\$0	\$0	\$0
(B)(3) Colorado State Archives						
Personal Services						
FY 2011-12 Long Bill Appropriation (SB 11-209)	8.0	\$530,013	\$408,974	\$110,302	\$10,737	\$0
FY 2011-12 SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	0.0	(\$12,128)	(\$9,615)	(\$2,267)	(\$246)	\$0
FY 2011-12 Total Appropriation	8.0	\$517,885	\$399,359	\$108,035	\$10,491	\$0
FY 2012-13 Restoration of 2.5% PERA Reduction from SB 11-076	0.0	\$12,128	\$9,615	\$2,267	\$246	\$0
FY 2012-13 Base Request	8.0	\$530,013	\$408,974	\$110,302	\$10,737	\$0
FY 2012-13 November 1 Request	8.0	\$530,013	\$408,974	\$110,302	\$10,737	\$0
FY 2012-13 Total Request	8.0	\$530,013	\$408,974	\$110,302	\$10,737	\$0
Operating Expenses						

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$53,954	\$48,711	\$0	\$5,243	\$0
FY 2011-12 Total Appropriation		\$53,954	\$48,711	\$0	\$5,243	\$0
FY 2012-13 Annualization of FY 2010-11 5% General Operating Expenses Reduction		\$2,840	\$2,840	\$0	\$0	\$0
FY 2012-13 Base Request		\$56,794	\$51,551	\$0	\$5,243	\$0
FY 2012-13 November 1 Request		\$56,794	\$51,551	\$0	\$5,243	\$0
FY 2012-13 Total Request		\$56,794	\$51,551	\$0	\$5,243	\$0
(B)(4) Address Confidentiality Program (New Section) (Estimated Personal Services in combined line)						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$0	\$0	\$0	\$0	\$0
FY 2011-12 HB 11-1080 Address Confidentiality Program Act	2.0	\$107,008	\$0	\$107,008	\$0	\$0
FY 2011-12 Total Appropriation	2.0	\$107,008	\$0	\$107,008	\$0	\$0
FY 2012-13 Base Request	2.0	\$107,008	\$0	\$107,008	\$0	\$0
FY 2012-13 November 1 Request	2.0	\$107,008	\$0	\$107,008	\$0	\$0
FY 2012-13 Total Request	2.0	\$107,008	\$0	\$107,008	\$0	\$0
(B)(4) Address Confidentiality Program (New Section) (Estimated Operating Expenses in combined line)						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$0	\$0	\$0	\$0	\$0
FY 2011-12 HB 11-1080 Address Confidentiality Program Act	0.0	\$21,815	\$0	\$21,815	\$0	\$0
FY 2011-12 Total Appropriation	0.0	\$21,815	\$0	\$21,815	\$0	\$0
FY 2012-13 Base Request	0.0	\$21,815	\$0	\$21,815	\$0	\$0
FY 2012-13 November 1 Request	0.0	\$21,815	\$0	\$21,815	\$0	\$0
FY 2012-13 Total Request	0.0	\$21,815	\$0	\$21,815	\$0	\$0
(B)(4) Other Statewide Special Purpose (B)(5) Other Statewide Special Purpose						
Test Facility Lease						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$119,842	\$119,842	\$0	\$0	\$0
FY 2011-12 Total Appropriation		\$119,842	\$119,842	\$0	\$0	\$0
FY 2012-13 Base Request		\$119,842	\$119,842	\$0	\$0	\$0
FY 2012-13 November 1 Request		\$119,842	\$119,842	\$0	\$0	\$0
FY 2012-13 Total Request		\$119,842	\$119,842	\$0	\$0	\$0
Employment Security Contract Payment						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$18,000	\$11,264	\$0	\$6,736	\$0
FY 2011-12 Total Appropriation		\$18,000	\$11,264	\$0	\$6,736	\$0
FY 2012-13 Base Request		\$18,000	\$11,264	\$0	\$6,736	\$0
FY 2012-13 November 1 Request		\$18,000	\$11,264	\$0	\$6,736	\$0
FY 2012-13 Total Request		\$18,000	\$11,264	\$0	\$6,736	\$0
(1) EXECUTIVE OFFICE						
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	44.5	\$12,945,695	\$2,192,710	\$845,748	\$9,907,237	\$0
FY 2012-13 Base Request	44.8	\$11,276,123	\$3,808,139	\$764,164	\$6,703,820	\$0
FY 2012-13 November 1 Request	44.8	\$11,260,836	\$3,808,139	\$764,164	\$6,688,533	\$0
FY 2012-13 Total Request	44.8	\$11,260,836	\$3,808,139	\$764,164	\$6,688,533	\$0
(2) DIVISION OF HUMAN RESOURCES						

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
(A)(1) State Agency Services						
Personal Services						
FY 2011-12 Long Bill Appropriation (SB 11-209)	20.2	\$1,632,757	\$0	\$0	\$1,632,757	\$0
FY 2011-12 SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	0.0	(\$38,850)	\$0	\$0	(\$38,850)	\$0
FY 2011-12 Total Appropriation	20.2	\$1,593,907	\$0	\$0	\$1,593,907	\$0
FY 2012-13 Restoration of 2.5% PERA Reduction from SB 11-076	0.0	\$38,850	\$0	\$0	\$38,850	\$0
FY 2012-13 Base Request	20.2	\$1,632,757	\$0	\$0	\$1,632,757	\$0
FY 2012-13 November 1 Request	20.2	\$1,632,757	\$0	\$0	\$1,632,757	\$0
FY 2012-13 Total Request	20.2	\$1,632,757	\$0	\$0	\$1,632,757	\$0
Operating Expenses						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$84,070	\$0	\$0	\$84,070	\$0
FY 2011-12 Total Appropriation		\$84,070	\$0	\$0	\$84,070	\$0
FY 2012-13 Annualization of FY 2010-11 5% General Operating Expenses Reduction		\$4,426	\$0	\$0	\$4,426	\$0
FY 2012-13 Base Request		\$88,496	\$0	\$0	\$88,496	\$0
FY 2012-13 November 1 Request		\$88,496	\$0	\$0	\$88,496	\$0
FY 2012-13 Total Request		\$88,496	\$0	\$0	\$88,496	\$0
(A)(2) Training Services (Estimated Personal Services in combined line)						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$133,135	\$0	\$47,059	\$86,076	\$0
FY 2011-12 SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates		(\$1,749)	\$0	(\$954)	(\$795)	\$0
FY 2011-12 Total Appropriation		\$131,386	\$0	\$46,105	\$85,281	\$0
FY 2012-13 Base Adjustment: Refinance based on Historical Revenue Sources		\$0	\$0	(\$27,089)	\$27,089	\$0
FY 2012-13 Restoration of 2.5% PERA Reduction from SB 11-076		\$1,749	\$0	\$954	\$795	\$0
FY 2012-13 Base Request	1.0	\$133,135	\$0	\$19,970	\$113,165	\$0
FY 2012-13 R - 1: Line Item Consolidation		\$44,487	\$0	\$6,674	\$37,813	\$0
FY 2012-13 November 1 Request	1.0	\$177,622	\$0	\$26,644	\$150,978	\$0
FY 2012-13 Total Request	1.0	\$177,622	\$0	\$26,644	\$150,978	\$0
(A)(2) Training Services (Estimated Operating Expenses in combined line)						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$12,572	\$0	\$6,858	\$5,714	\$0
FY 2011-12 Total Appropriation		\$12,572	\$0	\$6,858	\$5,714	\$0
FY 2012-13 Base Adjustment: Refinance based on Historical Revenue Sources		\$0	\$0	(\$4,972)	\$4,972	\$0
FY 2012-13 Base Request		\$12,572	\$0	\$1,886	\$10,686	\$0
FY 2012-13 R - 1: Line Item Consolidation		\$3,500	\$0	\$525	\$2,975	\$0
FY 2012-13 R - 3: Training Services Funding		\$483,000	\$0	\$0	\$483,000	\$0
FY 2012-13 November 1 Request		\$499,072	\$0	\$2,411	\$496,661	\$0
FY 2012-13 Total Request		\$499,072	\$0	\$2,411	\$496,661	\$0
Training Services Contingency Funds (Estimated Personal Services in combined line)						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$44,487	\$0	\$15,655	\$28,832	\$0
FY 2011-12 Total Appropriation		\$44,487	\$0	\$15,655	\$28,832	\$0
FY 2012-13 Base Adjustment: Refinance based on Historical Revenue Sources		\$0	\$0	(\$8,981)	\$8,981	\$0
FY 2012-13 Base Request		\$44,487	\$0	\$6,674	\$37,813	\$0
FY 2012-13 R - 1: Line Item Consolidation		(\$44,487)	\$0	(\$6,674)	(\$37,813)	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2012-13 November 1 Request		\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request		\$0	\$0	\$0	\$0	\$0
Training Services Contingency Funds (Estimated Operating Expenses in combined line)						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$3,500	\$0	\$2,000	\$1,500	\$0
FY 2011-12 Total Appropriation		\$3,500	\$0	\$2,000	\$1,500	\$0
FY 2012-13 Base Adjustment: Refinance based on Historical Revenue Sources		\$0	\$0	(\$1,475)	\$1,475	
FY 2012-13 Base Request		\$3,500	\$0	\$525	\$2,975	\$0
FY 2012-13 R - 1: Line Item Consolidation		(\$3,500)	\$0	(\$525)	(\$2,975)	\$0
FY 2012-13 November 1 Request		\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request		\$0	\$0	\$0	\$0	\$0
Indirect Cost Assessment						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$9,414	\$0	\$0	\$9,414	\$0
FY 2011-12 Total Appropriation		\$9,414	\$0	\$0	\$9,414	\$0
FY 2012-13 Incremental Change		\$4,484	\$0	\$0	\$4,484	\$0
FY 2012-13 Base Request		\$13,898	\$0	\$0	\$13,898	\$0
FY 2012-13 November 1 Request		\$13,898	\$0	\$0	\$13,898	\$0
FY 2012-13 Total Request		\$13,898	\$0	\$0	\$13,898	\$0
(B) Employee Benefits Services						
Personal Services						
FY 2011-12 Long Bill Appropriation (SB 11-209)	10.0	\$778,013	\$0	\$778,013	\$0	\$0
FY 2011-12 SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	0.0	(\$9,680)	\$0	(\$9,680)	\$0	\$0
FY 2011-12 Total Appropriation	10.0	\$768,333	\$0	\$768,333	\$0	\$0
FY 2012-13 Restoration of 2.5% PERA Reduction from SB 11-076	0.0	\$9,680	\$0	\$9,680	\$0	\$0
FY 2012-13 Base Request	10.0	\$778,013	\$0	\$778,013	\$0	\$0
FY 2012-13 November 1 Request	10.0	\$778,013	\$0	\$778,013	\$0	\$0
FY 2012-13 Total Request	10.0	\$778,013	\$0	\$778,013	\$0	\$0
Operating Expenses						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$58,324	\$0	\$58,324	\$0	\$0
FY 2011-12 Total Appropriation		\$58,324	\$0	\$58,324	\$0	\$0
FY 2012-13 Base Request		\$58,324	\$0	\$58,324	\$0	\$0
FY 2012-13 November 1 Request		\$58,324	\$0	\$58,324	\$0	\$0
FY 2012-13 Total Request		\$58,324	\$0	\$58,324	\$0	\$0
Utilization Review						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$40,000	\$0	\$40,000	\$0	\$0
FY 2011-12 Total Appropriation		\$40,000	\$0	\$40,000	\$0	\$0
FY 2012-13 Base Request		\$40,000	\$0	\$40,000	\$0	\$0
FY 2012-13 November 1 Request		\$40,000	\$0	\$40,000	\$0	\$0
FY 2012-13 Total Request		\$40,000	\$0	\$40,000	\$0	\$0
HB07-1335 Supplemental State Contribution Fund						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$1,335,924	\$0	\$1,335,924	\$0	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2011-12 Total Appropriation		\$1,335,924	\$0	\$1,335,924	\$0	\$0
FY 2012-13 Base Request		\$1,335,924	\$0	\$1,335,924	\$0	\$0
FY 2012-13 November 1 Request		\$1,335,924	\$0	\$1,335,924	\$0	\$0
FY 2012-13 Total Request		\$1,335,924	\$0	\$1,335,924	\$0	\$0
Indirect Cost Assessment						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$209,719	\$0	\$209,719	\$0	\$0
FY 2011-12 Total Appropriation		\$209,719	\$0	\$209,719	\$0	\$0
FY 2012-13 Incremental Change		(\$90,292)	\$0	(\$90,292)	\$0	\$0
FY 2012-13 Base Request		\$119,427	\$0	\$119,427	\$0	\$0
FY 2012-13 November 1 Request		\$119,427	\$0	\$119,427	\$0	\$0
FY 2012-13 Total Request		\$119,427	\$0	\$119,427	\$0	\$0
(C) Risk Management Services						
Personal Services						
FY 2011-12 Long Bill Appropriation (SB 11-209)	8.5	\$649,323	\$0	\$0	\$649,323	\$0
FY 2011-12 SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	0.0	(\$9,174)	\$0	\$0	(\$9,174)	\$0
FY 2011-12 Total Appropriation	8.5	\$640,149	\$0	\$0	\$640,149	\$0
FY 2012-13 Restoration of 2.5% PERA Reduction from SB 11-076	0.0	\$9,174	\$0	\$0	\$9,174	\$0
FY 2012-13 Workers' Compensation Loss Control Request	2.0	\$104,323	\$0	\$0	\$104,323	\$0
FY 2012-13 Base Request	10.5	\$753,646	\$0	\$0	\$753,646	\$0
FY 2012-13 November 1 Request	10.5	\$753,646	\$0	\$0	\$753,646	\$0
FY 2012-13 Total Request	10.5	\$753,646	\$0	\$0	\$753,646	\$0
Operating Expenses						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$57,121	\$0	\$0	\$57,121	\$0
FY 2011-12 Total Appropriation		\$57,121	\$0	\$0	\$57,121	\$0
FY 2012-13 Workers' Compensation Loss Control Request		\$11,306	\$0	\$0	\$11,306	\$0
FY 2012-13 Base Request		\$68,427	\$0	\$0	\$68,427	\$0
FY 2012-13 November 1 Request		\$68,427	\$0	\$0	\$68,427	\$0
FY 2012-13 Total Request		\$68,427	\$0	\$0	\$68,427	\$0
Legal Services for 31,860 hours						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$2,412,121	\$0	\$0	\$2,412,121	\$0
FY 2011-12 Total Appropriation		\$2,412,121	\$0	\$0	\$2,412,121	\$0
FY 2012-13 Liability (Legal Svcs.) Common Policy Baseline Adjustment		(\$96,146)	\$0	\$0	(\$96,146)	\$0
FY 2012-13 Base Request		\$2,315,975	\$0	\$0	\$2,315,975	\$0
FY 2012-13 November 1 Request		\$2,315,975	\$0	\$0	\$2,315,975	\$0
FY 2012-13 Total Request		\$2,315,975	\$0	\$0	\$2,315,975	\$0
Liability Premiums						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$5,115,286	\$0	\$0	\$5,115,286	\$0
FY 2011-12 Total Appropriation		\$5,115,286	\$0	\$0	\$5,115,286	\$0
FY 2012-13 Liability Common Policy Baseline Adjustment		(\$441,182)	\$0	\$0	(\$441,182)	\$0
FY 2012-13 Base Request		\$4,674,104	\$0	\$0	\$4,674,104	\$0
FY 2012-13 November 1 Request		\$4,674,104	\$0	\$0	\$4,674,104	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2012-13 Total Request		\$4,674,104	\$0	\$0	\$4,674,104	\$0
Property Premiums						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$8,527,888	\$0	\$0	\$8,527,888	\$0
FY 2011-12 Total Appropriation		\$8,527,888	\$0	\$0	\$8,527,888	\$0
FY 2012-13 Property Premiums Common Policy Baseline Adjustment		\$170,529	\$0	\$0	\$170,529	\$0
FY 2012-13 Base Request		\$8,698,417	\$0	\$0	\$8,698,417	\$0
FY 2012-13 November 1 Request		\$8,698,417	\$0	\$0	\$8,698,417	\$0
FY 2012-13 Total Request		\$8,698,417	\$0	\$0	\$8,698,417	\$0
Workers' Compensation Premiums						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$36,376,710	\$0	\$0	\$36,376,710	\$0
FY 2011-12 Total Appropriation		\$36,376,710	\$0	\$0	\$36,376,710	\$0
FY 2012-13 Workers' Compensation Common Policy Baseline Adjustment		\$2,432,047	\$0	\$0	\$2,432,047	\$0
FY 2012-13 Base Request		\$38,808,757	\$0	\$0	\$38,808,757	\$0
FY 2012-13 November 1 Request		\$38,808,757	\$0	\$0	\$38,808,757	\$0
FY 2012-13 Total Request		\$38,808,757	\$0	\$0	\$38,808,757	\$0
Indirect Cost Assessment						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$178,656	\$0	\$0	\$178,656	\$0
FY 2011-12 Total Appropriation		\$178,656	\$0	\$0	\$178,656	\$0
FY 2012-13 Incremental Change		(\$126,568)	\$0	\$0	(\$126,568)	\$0
FY 2012-13 Base Request		\$52,088	\$0	\$0	\$52,088	\$0
FY 2012-13 November 1 Request		\$52,088	\$0	\$0	\$52,088	\$0
FY 2012-13 Total Request		\$52,088	\$0	\$0	\$52,088	\$0
(2) DIVISION OF HUMAN RESOURCES						
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	38.7	\$57,599,567	\$0	\$2,482,918	\$55,116,649	\$0
FY 2012-13 Base Request	41.7	\$59,631,947	\$0	\$2,360,743	\$57,271,204	\$0
FY 2012-13 November 1 Request	41.7	\$60,114,947	\$0	\$2,360,743	\$57,754,204	\$0
FY 2012-13 Total Request	41.7	\$60,114,947	\$0	\$2,360,743	\$57,754,204	\$0
(3) CONSTITUTIONALLY INDEPENDENT ENTITIES						
(A) Personnel Board						
Personal Services						
FY 2011-12 Long Bill Appropriation (SB 11-209)	4.8	\$473,603	\$472,425	\$1,178	\$0	\$0
FY 2011-12 SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	0.0	(\$10,161)	(\$10,136)	(\$25)	\$0	\$0
FY 2011-12 Total Appropriation	4.8	\$463,442	\$462,289	\$1,153	\$0	\$0
FY 2012-13 Restoration of 2.5% PERA Reduction from SB 11-076	0.0	\$10,161	\$10,136	\$25	\$0	\$0
FY 2012-13 Base Request	4.8	\$473,603	\$472,425	\$1,178	\$0	\$0
FY 2012-13 November 1 Request	4.8	\$473,603	\$472,425	\$1,178	\$0	\$0
FY 2012-13 Total Request	4.8	\$473,603	\$472,425	\$1,178	\$0	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
Operating Expenses						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$19,478	\$0	\$0	\$19,478	\$0
FY 2011-12 Total Appropriation		\$19,478	\$0	\$0	\$19,478	\$0
FY 2012-13 Annualization of FY 2010-11 5% General Operating Expenses Reduction		\$1,027	\$1,027	\$0	\$0	\$0
FY 2012-13 Base Request		\$20,505	\$1,027	\$0	\$19,478	\$0
FY 2012-13 November 1 Request		\$20,505	\$1,027	\$0	\$19,478	\$0
FY 2012-13 Total Request		\$20,505	\$1,027	\$0	\$19,478	\$0
Legal Services for 330 Hours						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$24,984	\$24,984	\$0	\$0	\$0
FY 2011-12 Total Appropriation		\$24,984	\$24,984	\$0	\$0	\$0
FY 2012-13 Base Request		\$24,984	\$24,984	\$0	\$0	\$0
FY 2012-13 November 1 Request		\$24,984	\$24,984	\$0	\$0	\$0
FY 2012-13 Total Request		\$24,984	\$24,984	\$0	\$0	\$0
(3) CONSTITUTIONALLY INDEPENDENT ENTITIES						
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	4.8	\$507,904	\$487,273	\$1,153	\$19,478	\$0
FY 2012-13 Base Request	4.8	\$519,092	\$498,436	\$1,178	\$19,478	\$0
FY 2012-13 November 1 Request	4.8	\$519,092	\$498,436	\$1,178	\$19,478	\$0
FY 2012-13 Total Request	4.8	\$519,092	\$498,436	\$1,178	\$19,478	\$0
(4) CENTRAL SERVICES						
(A) Administration						
Personal Services						
FY 2011-12 Long Bill Appropriation (SB 11-209)	10.0	\$740,605	\$0	\$0	\$740,605	\$0
FY 2011-12 SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	0.0	(\$17,332)	\$0	\$0	(\$17,332)	\$0
FY 2011-12 Total Appropriation	10.0	\$723,273	\$0	\$0	\$723,273	\$0
FY 2012-13 Restoration of 2.5% PERA Reduction from SB 11-076	0.0	\$17,332	\$0	\$0	\$17,332	\$0
FY 2012-13 Base Request	10.0	\$740,605	\$0	\$0	\$740,605	\$0
FY 2012-13 November 1 Request	10.0	\$740,605	\$0	\$0	\$740,605	\$0
FY 2012-13 Total Request	10.0	\$740,605	\$0	\$0	\$740,605	\$0
Operating Expenses						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$77,427	\$0	\$0	\$77,427	\$0
FY 2011-12 Total Appropriation		\$77,427	\$0	\$0	\$77,427	\$0
FY 2012-13 Base Request		\$77,427	\$0	\$0	\$77,427	\$0
FY 2012-13 November 1 Request		\$77,427	\$0	\$0	\$77,427	\$0
FY 2012-13 Total Request		\$77,427	\$0	\$0	\$77,427	\$0
Indirect Cost Assessment						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$115,630	\$0	\$0	\$115,630	\$0
FY 2011-12 Total Appropriation		\$115,630	\$0	\$0	\$115,630	\$0
FY 2012-13 Incremental Change		(\$5,536)	\$0	\$0	(\$5,536)	\$0
FY 2012-13 Base Request		\$110,094	\$0	\$0	\$110,094	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2012-13 November 1 Request		\$110,094	\$0	\$0	\$110,094	\$0
FY 2012-13 Total Request		\$110,094	\$0	\$0	\$110,094	\$0
(B)(1) Reprographics Services						
Personal Services						
FY 2011-12 Long Bill Appropriation (SB 11-209)	20.6	\$1,008,537	\$0	\$46,212	\$962,325	\$0
FY 2011-12 SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	0.0	(\$16,760)	\$0	\$0	(\$16,760)	\$0
FY 2011-12 Total Appropriation	20.6	\$991,777	\$0	\$46,212	\$945,565	\$0
FY 2012-13 Restoration of 2.5% PERA Reduction from SB 11-076	0.0	\$16,760	\$0	\$0	\$16,760	\$0
FY 2012-13 Base Request	20.6	\$1,008,537	\$0	\$46,212	\$962,325	\$0
FY 2012-13 R - 1: Line Item Consolidation	(20.6)	(\$1,008,537)	\$0	(\$46,212)	(\$962,325)	\$0
FY 2012-13 November 1 Request	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services Contingency Funds						
FY 2011-12 Long Bill Appropriation (SB 11-209)	0.0	\$49,548	\$0	\$2,311	\$47,237	\$0
FY 2011-12 SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	0.0	(\$823)	\$0	\$0	(\$823)	\$0
FY 2011-12 Total Appropriation	0.0	\$48,725	\$0	\$2,311	\$46,414	\$0
FY 2012-13 Restoration of 2.5% PERA Reduction from SB 11-076	0.0	\$823	\$0	\$0	\$823	\$0
FY 2012-13 Base Request	0.0	\$49,548	\$0	\$2,311	\$47,237	\$0
FY 2012-13 R - 1: Line Item Consolidation	0.0	(\$49,548)	\$0	(\$2,311)	(\$47,237)	\$0
FY 2012-13 November 1 Request	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	0.0	\$0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$3,511,352	\$0	\$118,129	\$3,393,223	\$0
FY 2011-12 Total Appropriation		\$3,511,352	\$0	\$118,129	\$3,393,223	\$0
FY 2012-13 Annualization of FY 2011-12 DI NP-1: DOA Brand Assessment		(\$5,713)	\$0	\$0	(\$5,713)	\$0
FY 2012-13 Base Request		\$3,505,639	\$0	\$118,129	\$3,387,510	\$0
FY 2012-13 R - 1: Line Item Consolidation		(\$3,505,639)	\$0	(\$118,129)	(\$3,387,510)	\$0
FY 2012-13 November 1 Request		\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request		\$0	\$0	\$0	\$0	\$0
Operating Expenses Contingency Funds						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$175,567	\$0	\$5,906	\$169,661	\$0
FY 2011-12 Total Appropriation		\$175,567	\$0	\$5,906	\$169,661	\$0
FY 2012-13 Base Request		\$175,567	\$0	\$5,906	\$169,661	\$0
FY 2012-13 R - 1: Line Item Consolidation		(\$175,567)	\$0	(\$5,906)	(\$169,661)	\$0
FY 2012-13 November 1 Request		\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request		\$0	\$0	\$0	\$0	\$0
Indirect Cost Assessment						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$158,482	\$0	\$0	\$158,482	\$0
FY 2011-12 Total Appropriation		\$158,482	\$0	\$0	\$158,482	\$0
FY 2012-13 Incremental Change		\$128,264	\$0	\$0	\$128,264	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2012-13 Base Request		\$286,746	\$0	\$0	\$286,746	\$0
FY 2012-13 R - 1: Line Item Consolidation		(\$286,746)	\$0	\$0	(\$286,746)	\$0
FY 2012-13 November 1 Request		\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request		\$0	\$0	\$0	\$0	\$0
(B)(2) Document Solutions Group						
Personal Services						
FY 2011-12 Long Bill Appropriation (SB 11-209)	50.2	\$3,274,107	\$0	\$40,674	\$3,233,433	\$0
FY 2011-12 SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	0.0	(\$35,088)	\$0	(\$334)	(\$34,754)	\$0
FY 2011-12 Total Appropriation	50.2	\$3,239,019	\$0	\$40,340	\$3,198,679	\$0
FY 2012-13 Restoration of 2.5% PERA Reduction from SB 11-076	0.0	\$35,088	\$0	\$334	\$34,754	\$0
FY 2012-13 Base Request	50.2	\$3,274,107	\$0	\$40,674	\$3,233,433	\$0
FY 2012-13 R - 1: Line Item Consolidation	(50.2)	(\$3,274,107)	\$0	(\$40,674)	(\$3,233,433)	\$0
FY 2012-13 November 1 Request	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services Contingency Funds						
FY 2011-12 Long Bill Appropriation (SB 11-209)	0.0	\$323,556	\$0	\$4,031	\$319,525	\$0
FY 2011-12 SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	0.0	(\$3,467)	\$0	(\$33)	(\$3,434)	\$0
FY 2011-12 Total Appropriation	0.0	\$320,089	\$0	\$3,998	\$316,091	\$0
FY 2012-13 Restoration of 2.5% PERA Reduction from SB 11-076	0.0	\$3,467	\$0	\$33	\$3,434	\$0
FY 2012-13 Base Request	0.0	\$323,556	\$0	\$4,031	\$319,525	\$0
FY 2012-13 R - 1: Line Item Consolidation	0.0	(\$323,556)	\$0	(\$4,031)	(\$319,525)	\$0
FY 2012-13 November 1 Request	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	0.0	\$0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$606,216	\$0	\$0	\$606,216	\$0
FY 2011-12 Total Appropriation		\$606,216	\$0	\$0	\$606,216	\$0
FY 2012-13 Base Request		\$606,216	\$0	\$0	\$606,216	\$0
FY 2012-13 R - 1: Line Item Consolidation		(\$606,216)	\$0	\$0	(\$606,216)	\$0
FY 2012-13 November 1 Request		\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request		\$0	\$0	\$0	\$0	\$0
Utilities						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$69,000	\$0	\$0	\$69,000	\$0
FY 2011-12 Total Appropriation		\$69,000	\$0	\$0	\$69,000	\$0
FY 2012-13 Base Request		\$69,000	\$0	\$0	\$69,000	\$0
FY 2012-13 R - 1: Line Item Consolidation		(\$69,000)	\$0	\$0	(\$69,000)	\$0
FY 2012-13 November 1 Request		\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request		\$0	\$0	\$0	\$0	\$0
Indirect Cost Assessment						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$211,542	\$0	\$0	\$211,542	\$0
FY 2011-12 Total Appropriation		\$211,542	\$0	\$0	\$211,542	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2012-13 Incremental Change		\$117,721	\$0	\$0	\$117,721	\$0
FY 2012-13 Base Request		\$329,263	\$0	\$0	\$329,263	\$0
FY 2012-13 R - 1: Line Item Consolidation		(\$329,263)	\$0	\$0	(\$329,263)	\$0
FY 2012-13 November 1 Request		\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request		\$0	\$0	\$0	\$0	\$0
(B)(3) Mail Services						
Personal Services						
FY 2011-12 Long Bill Appropriation (SB 11-209)	42.8	\$1,921,256	\$0	\$35,306	\$1,885,950	\$0
FY 2011-12 SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	0.0	(\$8,765)	\$0	\$0	(\$8,765)	\$0
FY 2011-12 Total Appropriation	42.8	\$1,912,491	\$0	\$35,306	\$1,877,185	\$0
FY 2012-13 Restoration of 2.5% PERA Reduction from SB 11-076	0.0	\$8,765	\$0	\$0	\$8,765	\$0
FY 2012-13 Base Request	42.8	\$1,921,256	\$0	\$35,306	\$1,885,950	\$0
FY 2012-13 R - 1: Line Item Consolidation	(42.8)	(\$1,921,256)	\$0	(\$35,306)	(\$1,885,950)	\$0
FY 2012-13 November 1 Request	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services Contingency Funds						
FY 2011-12 Long Bill Appropriation (SB 11-209)	0.0	\$95,602	\$0	\$1,765	\$93,837	\$0
FY 2011-12 SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	0.0	(\$436)	\$0	\$0	(\$436)	\$0
FY 2011-12 Total Appropriation	0.0	\$95,166	\$0	\$1,765	\$93,401	\$0
FY 2012-13 Restoration of 2.5% PERA Reduction from SB 11-076	0.0	\$436	\$0	\$0	\$436	\$0
FY 2012-13 Base Request	0.0	\$95,602	\$0	\$1,765	\$93,837	\$0
FY 2012-13 R - 1: Line Item Consolidation	0.0	(\$95,602)	\$0	(\$1,765)	(\$93,837)	\$0
FY 2012-13 November 1 Request	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	0.0	\$0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$8,395,957	\$0	\$72,000	\$8,323,957	\$0
FY 2011-12 Total Appropriation		\$8,395,957	\$0	\$72,000	\$8,323,957	\$0
FY 2012-13 Base Request		\$8,395,957	\$0	\$72,000	\$8,323,957	\$0
FY 2012-13 R - 1: Line Item Consolidation		(\$8,395,957)	\$0	(\$72,000)	(\$8,323,957)	\$0
FY 2012-13 November 1 Request		\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request		\$0	\$0	\$0	\$0	\$0
Operating Expenses Contingency Funds						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$524,798	\$0	\$3,600	\$521,198	\$0
FY 2011-12 Total Appropriation		\$524,798	\$0	\$3,600	\$521,198	\$0
FY 2012-13 Base Request		\$524,798	\$0	\$3,600	\$521,198	\$0
FY 2012-13 R - 1: Line Item Consolidation		(\$524,798)	\$0	(\$3,600)	(\$521,198)	\$0
FY 2012-13 November 1 Request		\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request		\$0	\$0	\$0	\$0	\$0
Mail Equipment Upgrade						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$333,642	\$156,018	\$0	\$177,624	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2011-12 Total Appropriation		\$333,642	\$156,018	\$0	\$177,624	\$0
FY 2012-13 Base Request		\$333,642	\$156,018	\$0	\$177,624	\$0
FY 2012-13 R - 1: Line Item Consolidation		(\$333,642)	(\$156,018)	\$0	(\$177,624)	\$0
FY 2012-13 November 1 Request		\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request		\$0	\$0	\$0	\$0	\$0
Indirect Cost Assessment						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$226,720	\$0	\$0	\$226,720	\$0
FY 2011-12 Total Appropriation		\$226,720	\$0	\$0	\$226,720	\$0
FY 2012-13 Incremental Change		\$77,836	\$0	\$0	\$77,836	\$0
FY 2012-13 Base Request		\$304,556	\$0	\$0	\$304,556	\$0
FY 2012-13 R - 1: Line Item Consolidation		(\$304,556)	\$0	\$0	(\$304,556)	\$0
FY 2012-13 November 1 Request		\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request		\$0	\$0	\$0	\$0	\$0
(B) Integrated Document Solutions (New Section)						
Personal Services (New Line Item)						
FY 2011-12 Long Bill Appropriation (SB 11-209)	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 R - 1: Line Item Consolidation	113.6	\$6,672,606	\$0	\$130,299	\$6,542,307	\$0
FY 2012-13 November 1 Request	113.6	\$6,672,606	\$0	\$130,299	\$6,542,307	\$0
FY 2012-13 Total Request	113.6	\$6,672,606	\$0	\$130,299	\$6,542,307	\$0
Operating Expenses (New Line Item)						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation		\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request		\$0	\$0	\$0	\$0	\$0
FY 2012-13 R - 1: Line Item Consolidation		\$13,208,177	\$0	\$199,635	\$13,008,542	\$0
FY 2012-13 NP - 3: EDW Transfer to OIT		(\$94,922)	\$0	\$0	(\$94,922)	\$0
FY 2012-13 November 1 Request		\$13,113,255	\$0	\$199,635	\$12,913,620	\$0
FY 2012-13 Total Request		\$13,113,255	\$0	\$199,635	\$12,913,620	\$0
Utilities (New Line Item)						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation		\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request		\$0	\$0	\$0	\$0	\$0
FY 2012-13 R - 1: Line Item Consolidation		\$69,000	\$0	\$0	\$69,000	\$0
FY 2012-13 November 1 Request		\$69,000	\$0	\$0	\$69,000	\$0
FY 2012-13 Total Request		\$69,000	\$0	\$0	\$69,000	\$0
Mail Equipment Upgrade (New Line Item)						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation		\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request		\$0	\$0	\$0	\$0	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2012-13 R - 1: Line Item Consolidation		\$333,642	\$156,018	\$0	\$177,624	\$0
FY 2012-13 BR - 1: Reduction of Mail Equipment Purchase Line Item		(\$109,888)	(\$109,888)	\$0	\$0	\$0
FY 2012-13 November 1 Request		\$223,754	\$46,130	\$0	\$177,624	\$0
FY 2012-13 Total Request		\$223,754	\$46,130	\$0	\$177,624	\$0
Indirect Cost Assessment (New Line Item)						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation		\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request		\$0	\$0	\$0	\$0	\$0
FY 2012-13 R - 1: Line Item Consolidation		\$920,565	\$0	\$0	\$920,565	\$0
FY 2012-13 November 1 Request		\$920,565	\$0	\$0	\$920,565	\$0
FY 2012-13 Total Request		\$920,565	\$0	\$0	\$920,565	\$0
(C) Fleet Management Program And Motor Pool Services						
Personal Services						
FY 2011-12 Long Bill Appropriation (SB 11-209)	14.0	\$737,783	\$0	\$0	\$737,783	\$0
FY 2011-12 SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	0.0	(\$40,733)	\$0	\$0	(\$40,733)	\$0
FY 2011-12 Total Appropriation	14.0	\$697,050	\$0	\$0	\$697,050	\$0
FY 2012-13 Restoration of 2.5% PERA Reduction from SB 11-076	0.0	\$40,733	\$0	\$0	\$40,733	\$0
FY 2012-13 Base Request	14.0	\$737,783	\$0	\$0	\$737,783	\$0
FY 2012-13 November 1 Request	14.0	\$737,783	\$0	\$0	\$737,783	\$0
FY 2012-13 Total Request	14.0	\$737,783	\$0	\$0	\$737,783	\$0
Operating Expenses						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$22,315,102	\$0	\$0	\$22,315,102	\$0
FY 2011-12 Total Appropriation		\$22,315,102	\$0	\$0	\$22,315,102	\$0
FY 2012-13 Base Request		\$22,315,102	\$0	\$0	\$22,315,102	\$0
FY 2012-13 R - 1: Line Item Consolidation		\$3,413,462	\$0	\$0	\$3,413,462	\$0
FY 2012-13 November 1 Request		\$25,728,564	\$0	\$0	\$25,728,564	\$0
FY 2012-13 Total Request		\$25,728,564	\$0	\$0	\$25,728,564	\$0
Operating Expenses Contingency Funds						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$3,413,462	\$0	\$0	\$3,413,462	\$0
FY 2011-12 Total Appropriation		\$3,413,462	\$0	\$0	\$3,413,462	\$0
FY 2012-13 Base Request		\$3,413,462	\$0	\$0	\$3,413,462	\$0
FY 2012-13 R - 1: Line Item Consolidation		(\$3,413,462)	\$0	\$0	(\$3,413,462)	\$0
FY 2012-13 November 1 Request		\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request		\$0	\$0	\$0	\$0	\$0
Vehicle Replacement Lease, Purchase or Lease/Purchase						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$16,521,437	\$0	\$0	\$16,521,437	\$0
FY 2011-12 Total Appropriation		\$16,521,437	\$0	\$0	\$16,521,437	\$0
FY 2012-13 Base Request		\$16,521,437	\$0	\$0	\$16,521,437	\$0
FY 2012-13 R - 5: Annual Fleet Replacement		(\$834,662)	\$0	\$0	(\$834,662)	\$0
FY 2012-13 NP - 2: DOC - Parole Request		(\$31,770)	\$0	\$0	(\$31,770)	\$0
FY 2012-13 November 1 Request		\$15,655,005	\$0	\$0	\$15,655,005	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2012-13 Total Request		\$15,655,005	\$0	\$0	\$15,655,005	\$0
Indirect Cost Assessment						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$614,667	\$0	\$0	\$614,667	\$0
FY 2011-12 Total Appropriation		\$614,667	\$0	\$0	\$614,667	\$0
FY 2012-13 Incremental Change		\$66,609	\$0	\$0	\$66,609	\$0
FY 2012-13 Base Request		\$681,276	\$0	\$0	\$681,276	\$0
FY 2012-13 November 1 Request		\$681,276	\$0	\$0	\$681,276	\$0
FY 2012-13 Total Request		\$681,276	\$0	\$0	\$681,276	\$0
(D)(1) Capitol Complex Facilities						
Personal Services						
FY 2011-12 Long Bill Appropriation (SB 11-209)	53.2	\$2,709,583	\$0	\$0	\$2,709,583	\$0
FY 2011-12 SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	0.0	(\$51,676)	\$0	\$0	(\$51,676)	\$0
FY 2011-12 Total Appropriation	53.2	\$2,657,907	\$0	\$0	\$2,657,907	\$0
FY 2012-13 Restoration of 2.5% PERA Reduction from SB 11-076	0.0	\$51,676	\$0	\$0	\$51,676	\$0
FY 2012-13 Base Request	53.2	\$2,709,583	\$0	\$0	\$2,709,583	\$0
FY 2012-13 R - 1: Line Item Consolidation	(53.2)	(\$2,709,583)	\$0	\$0	(\$2,709,583)	\$0
FY 2012-13 November 1 Request	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	0.0	\$0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$1,703,575	\$0	\$0	\$1,703,575	\$0
FY 2011-12 Total Appropriation		\$1,703,575	\$0	\$0	\$1,703,575	\$0
FY 2012-13 Base Request		\$1,703,575	\$0	\$0	\$1,703,575	\$0
FY 2012-13 R - 1: Line Item Consolidation		(\$1,703,575)	\$0	\$0	(\$1,703,575)	\$0
FY 2012-13 November 1 Request		\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request		\$0	\$0	\$0	\$0	\$0
Capitol Complex Repairs						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$56,520	\$0	\$0	\$56,520	\$0
FY 2011-12 Total Appropriation		\$56,520	\$0	\$0	\$56,520	\$0
FY 2012-13 Base Request		\$56,520	\$0	\$0	\$56,520	\$0
FY 2012-13 R - 1: Line Item Consolidation		(\$56,520)	\$0	\$0	(\$56,520)	\$0
FY 2012-13 November 1 Request		\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request		\$0	\$0	\$0	\$0	\$0
Capitol Complex Security						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$367,663	\$0	\$0	\$367,663	\$0
FY 2011-12 Total Appropriation		\$367,663	\$0	\$0	\$367,663	\$0
FY 2012-13 Base Request		\$367,663	\$0	\$0	\$367,663	\$0
FY 2012-13 R - 1: Line Item Consolidation		(\$367,663)	\$0	\$0	(\$367,663)	\$0
FY 2012-13 November 1 Request		\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request		\$0	\$0	\$0	\$0	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
Utilities						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$3,420,028	\$0	\$0	\$3,420,028	\$0
FY 2011-12 Total Appropriation		\$3,420,028	\$0	\$0	\$3,420,028	\$0
FY 2012-13 Base Request		\$3,420,028	\$0	\$0	\$3,420,028	\$0
FY 2012-13 R - 1: Line Item Consolidation		(\$3,420,028)	\$0	\$0	(\$3,420,028)	\$0
FY 2012-13 November 1 Request		\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request		\$0	\$0	\$0	\$0	\$0
Indirect Cost Assessment						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$457,027	\$0	\$0	\$457,027	\$0
FY 2011-12 Total Appropriation		\$457,027	\$0	\$0	\$457,027	\$0
FY 2012-13 Incremental Change		(\$1,145)	\$0	\$0	(\$1,145)	\$0
FY 2012-13 Base Request		\$455,882	\$0	\$0	\$455,882	\$0
FY 2012-13 R - 1: Line Item Consolidation		(\$455,882)	\$0	\$0	(\$455,882)	\$0
FY 2012-13 November 1 Request		\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request		\$0	\$0	\$0	\$0	\$0
(2) Grand Junction State Services Building						
Personal Services						
FY 2011-12 Long Bill Appropriation (SB 11-209)	1.0	\$45,646	\$0	\$0	\$45,646	\$0
FY 2011-12 SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	0.0	(\$871)	\$0	\$0	(\$871)	\$0
FY 2011-12 Total Appropriation	1.0	\$44,775	\$0	\$0	\$44,775	\$0
FY 2012-13 Restoration of 2.5% PERA Reduction from SB 11-076	0.0	\$871	\$0	\$0	\$871	\$0
FY 2012-13 Base Request	1.0	\$45,646	\$0	\$0	\$45,646	\$0
FY 2012-13 R - 1: Line Item Consolidation	(1.0)	(\$45,646)	\$0	\$0	(\$45,646)	\$0
FY 2012-13 November 1 Request	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	0.0	\$0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$76,873	\$0	\$0	\$76,873	\$0
FY 2011-12 Total Appropriation		\$76,873	\$0	\$0	\$76,873	\$0
FY 2012-13 Base Request		\$76,873	\$0	\$0	\$76,873	\$0
FY 2012-13 R - 1: Line Item Consolidation		(\$76,873)	\$0	\$0	(\$76,873)	\$0
FY 2012-13 November 1 Request		\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request		\$0	\$0	\$0	\$0	\$0
Utilities						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$83,061	\$0	\$0	\$83,061	\$0
FY 2011-12 Total Appropriation		\$83,061	\$0	\$0	\$83,061	\$0
FY 2012-13 Base Request		\$83,061	\$0	\$0	\$83,061	\$0
FY 2012-13 R - 1: Line Item Consolidation		(\$83,061)	\$0	\$0	(\$83,061)	\$0
FY 2012-13 November 1 Request		\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request		\$0	\$0	\$0	\$0	\$0
(3) Camp George West						

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
Personal Services						
FY 2011-12 Long Bill Appropriation (SB 11-209)	1.0	\$75,657	\$0	\$0	\$75,657	\$0
FY 2011-12 SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	0.0	(\$1,443)	\$0	\$0	(\$1,443)	\$0
FY 2011-12 Total Appropriation	1.0	\$74,214	\$0	\$0	\$74,214	\$0
FY 2012-13 Restoration of 2.5% PERA Reduction from SB 11-076	0.0	\$1,443	\$0	\$0	\$1,443	\$0
FY 2012-13 Base Request	1.0	\$75,657	\$0	\$0	\$75,657	\$0
FY 2012-13 R - 1: Line Item Consolidation	(1.0)	(\$75,657)	\$0	\$0	(\$75,657)	\$0
FY 2012-13 November 1 Request	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	0.0	\$0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$103,586	\$0	\$0	\$103,586	\$0
FY 2011-12 Total Appropriation		\$103,586	\$0	\$0	\$103,586	\$0
FY 2012-13 Base Request		\$103,586	\$0	\$0	\$103,586	\$0
FY 2012-13 R - 1: Line Item Consolidation		(\$103,586)	\$0	\$0	(\$103,586)	\$0
FY 2012-13 November 1 Request		\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request		\$0	\$0	\$0	\$0	\$0
Utilities						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$369,660	\$0	\$0	\$369,660	\$0
FY 2011-12 Total Appropriation		\$369,660	\$0	\$0	\$369,660	\$0
FY 2012-13 Base Request		\$369,660	\$0	\$0	\$369,660	\$0
FY 2012-13 R - 1: Line Item Consolidation		(\$369,660)	\$0	\$0	(\$369,660)	\$0
FY 2012-13 November 1 Request		\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request		\$0	\$0	\$0	\$0	\$0
(D) Facilities Maintenance (New Section)						
Personal Services (New Line Item)						
FY 2011-12 Long Bill Appropriation (SB 11-209)	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 R - 1: Line Item Consolidation	55.2	\$2,830,886	\$0	\$0	\$2,830,886	\$0
FY 2012-13 November 1 Request	55.2	\$2,830,886	\$0	\$0	\$2,830,886	\$0
FY 2012-13 Total Request	55.2	\$2,830,886	\$0	\$0	\$2,830,886	\$0
Operating Expenses (New Line Item)						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation		\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request		\$0	\$0	\$0	\$0	\$0
FY 2012-13 R - 1: Line Item Consolidation		\$1,884,034	\$0	\$0	\$1,884,034	\$0
FY 2012-13 November 1 Request		\$1,884,034	\$0	\$0	\$1,884,034	\$0
FY 2012-13 Total Request		\$1,884,034	\$0	\$0	\$1,884,034	\$0
Capitol Complex Repairs (New Line Item)						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation		\$0	\$0	\$0	\$0	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2012-13 Base Request		\$0	\$0	\$0	\$0	\$0
FY 2012-13 R - 1: Line Item Consolidation		\$56,520	\$0	\$0	\$56,520	\$0
FY 2012-13 November 1 Request		\$56,520	\$0	\$0	\$56,520	\$0
FY 2012-13 Total Request		\$56,520	\$0	\$0	\$56,520	\$0
Capitol Complex Security (New Line Item)						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation		\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request		\$0	\$0	\$0	\$0	\$0
FY 2012-13 R - 1: Line Item Consolidation		\$367,663	\$0	\$0	\$367,663	\$0
FY 2012-13 November 1 Request		\$367,663	\$0	\$0	\$367,663	\$0
FY 2012-13 Total Request		\$367,663	\$0	\$0	\$367,663	\$0
Capitol Complex Utilities (New Line Item)						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation		\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request		\$0	\$0	\$0	\$0	\$0
FY 2012-13 R - 1: Line Item Consolidation		\$3,872,749	\$0	\$0	\$3,872,749	\$0
FY 2012-13 November 1 Request		\$3,872,749	\$0	\$0	\$3,872,749	\$0
FY 2012-13 Total Request		\$3,872,749	\$0	\$0	\$3,872,749	\$0
Indirect Cost Assessment (New Line Item)						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation		\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request		\$0	\$0	\$0	\$0	\$0
FY 2012-13 R - 1: Line Item Consolidation		\$455,882	\$0	\$0	\$455,882	\$0
FY 2012-13 November 1 Request		\$455,882	\$0	\$0	\$455,882	\$0
FY 2012-13 Total Request		\$455,882	\$0	\$0	\$455,882	\$0
(4) CENTRAL SERVICES						
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	192.8	\$74,713,480	\$156,018	\$329,567	\$74,227,895	\$0
FY 2012-13 Base Request	192.8	\$75,268,910	\$156,018	\$329,934	\$74,782,958	\$0
FY 2012-13 November 1 Request	192.8	\$74,197,668	\$46,130	\$329,934	\$73,821,604	\$0
FY 2012-13 Total Request	192.8	\$74,197,668	\$46,130	\$329,934	\$73,821,604	\$0
(5) DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER						
(A) Office of the State Controller						
Personal Services						
FY 2011-12 Long Bill Appropriation (SB 11-209)	37.0	\$2,698,897	\$2,372,815	\$275,672	\$50,410	\$0
FY 2011-12 SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	0.0	(\$48,647)	(\$129,416)	(\$3,117)	\$83,886	\$0
FY 2011-12 Total Appropriation	37.0	\$2,650,250	\$2,243,399	\$272,555	\$134,296	\$0
FY 2012-13 Restoration of 2.5% PERA Reduction from SB 11-076	0.0	\$48,647	\$129,416	\$3,117	(\$83,886)	\$0
FY 2012-13 Annualization of FY 2011-12 DI - 1: OSC Debt Issuance and Post Issuance Compliance	0.0	\$9,524	\$9,524	\$0	\$0	\$0
FY 2012-13 Annualization of JBC action to refinance \$75,483 from General Fund to Cash Funds (Supplier Databa	0.0	\$0	\$75,483	(\$75,483)	\$0	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2012-13 Annualization of FY 2010-11 5% General Operating Expenses Reduction	0.0	\$0	\$9,467	\$0	(\$9,467)	\$0
FY 2012-13 Annualization of HB 10-1176 Require Government Recovery Audits	(3.0)	(\$177,635)	(\$177,635)	\$0	\$0	\$0
FY 2012-13 HB 11-1307 Concerning Recovery Audits	0.8	\$58,064	\$58,064	\$0	\$0	\$0
FY 2012-13 SWICAP True-Up Base Adjustment	0.0	\$0	(\$64,597)	\$0	\$64,597	\$0
Refinance to Recognize General Fund Savings from Annualization of HB 10-1176 Require Government Recovery	0.0	\$0	(\$22,310)	\$0	\$22,310	\$0
HB 10-1181 P-Card Transfer from University of Colorado	0.0	\$0	(\$998,597)	\$0	\$998,597	\$0
FY 2012-13 Base Request	34.8	\$2,588,850	\$1,262,214	\$200,189	\$1,126,447	\$0
FY 2012-13 November 1 Request	34.8	\$2,588,850	\$1,262,214	\$200,189	\$1,126,447	\$0
FY 2012-13 Total Request	34.8	\$2,588,850	\$1,262,214	\$200,189	\$1,126,447	\$0
Operating Expenses						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$227,068	\$0	\$105,998	\$121,070	\$0
FY 2011-12 Total Appropriation		\$227,068	\$0	\$105,998	\$121,070	\$0
FY 2012-13 Annualization of HB 10-1176 Require Government Recovery Audits		(\$28,812)	(\$28,812)	\$0	\$0	\$0
FY 2012-13 HB 11-1307 Concerning Recovery Audits		\$713	\$713	\$0	\$0	\$0
FY 2012-13 Annualization of FY 2011-12 BA - 2: IRS Three Percent Vendor Withholding Implementation		(\$74,483)	\$0	\$0	(\$74,483)	\$0
FY 2012-13 Annualization of FY 2010-11 5% General Operating Expenses Reduction		\$5,789	\$5,789	\$0	\$0	\$0
Refinance to Recognize General Fund Savings from Annualization of HB 10-1176 Require Government Recovery	0.0	\$0	\$22,310	\$0	(\$22,310)	\$0
FY 2012-13 Base Request		\$130,275	\$0	\$105,998	\$24,277	\$0
FY 2012-13 November 1 Request		\$130,275	\$0	\$105,998	\$24,277	\$0
FY 2012-13 Total Request		\$130,275	\$0	\$105,998	\$24,277	\$0
Recovery Audit Program Disbursements (NEW LINE)						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation		\$0	\$0	\$0	\$0	\$0
FY 2011-12 June 1331 Budget Amendment - Recovery Audit Spending Authority		\$1,600,000	\$0	\$1,600,000	\$0	\$0
FY 2011-12 Total Appropriation (Including 1331 Supplementals)		\$1,600,000	\$0	\$1,600,000	\$0	\$0
FY 2012-13 Base Request		\$1,600,000	\$0	\$1,600,000	\$0	\$0
FY 2012-13 November 1 Request		\$1,600,000	\$0	\$1,600,000	\$0	\$0
FY 2012-13 Total Request		\$1,600,000	\$0	\$1,600,000	\$0	\$0
(B) State Purchasing Office						
Personal Services						
FY 2011-12 Long Bill Appropriation (SB 11-209)	12.5	\$805,769	\$0	\$805,769	\$0	\$0
FY 2011-12 SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	0.0	(\$17,042)	\$0	(\$17,042)	\$0	\$0
FY 2011-12 Total Appropriation	12.5	\$788,727	\$0	\$788,727	\$0	\$0
FY 2012-13 Restoration of 2.5% PERA Reduction from SB 11-076	0.0	\$17,042	\$0	\$17,042	\$0	\$0
FY 2012-13 Base Request	12.5	\$805,769	\$0	\$805,769	\$0	\$0
FY 2012-13 November 1 Request	12.5	\$805,769	\$0	\$805,769	\$0	\$0
FY 2012-13 Total Request	12.5	\$805,769	\$0	\$805,769	\$0	\$0
Operating Expenses						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$27,000	\$0	\$27,000	\$0	\$0
FY 2011-12 Total Appropriation		\$27,000	\$0	\$27,000	\$0	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2012-13 Base Request		\$27,000	\$0	\$27,000	\$0	\$0
FY 2012-13 November 1 Request		\$27,000	\$0	\$27,000	\$0	\$0
FY 2012-13 Total Request		\$27,000	\$0	\$27,000	\$0	\$0
(C) Supplier Database						
Personal Services						
FY 2011-12 Long Bill Appropriation (SB 11-209)	4.0	\$238,271	\$0	\$238,271	\$0	\$0
FY 2011-12 SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	0.0	(\$4,108)	\$0	(\$4,108)	\$0	\$0
FY 2011-12 Total Appropriation	4.0	\$234,163	\$0	\$234,163	\$0	\$0
FY 2012-13 Restoration of 2.5% PERA Reduction from SB 11-076	0.0	\$4,108	\$0	\$4,108	\$0	\$0
FY 2012-13 Base Request	4.0	\$238,271	\$0	\$238,271	\$0	\$0
FY 2012-13 November 1 Request	4.0	\$238,271	\$0	\$238,271	\$0	\$0
FY 2012-13 Total Request	4.0	\$238,271	\$0	\$238,271	\$0	\$0
Operating Expenses						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$1,150,510	\$0	\$1,150,510	\$0	\$0
FY 2011-12 Total Appropriation		\$1,150,510	\$0	\$1,150,510	\$0	\$0
FY 2012-13 Base Request		\$1,150,510	\$0	\$1,150,510	\$0	\$0
FY 2012-13 November 1 Request		\$1,150,510	\$0	\$1,150,510	\$0	\$0
FY 2012-13 Total Request		\$1,150,510	\$0	\$1,150,510	\$0	\$0
(D) Collections Services						
Personal Services						
FY 2011-12 Long Bill Appropriation (SB 11-209)	20.0	\$924,596	\$0	\$924,596	\$0	\$0
FY 2011-12 SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	0.0	(\$19,819)	\$0	(\$19,819)	\$0	\$0
FY 2011-12 Total Appropriation	20.0	\$904,777	\$0	\$904,777	\$0	\$0
FY 2012-13 Restoration of 2.5% PERA Reduction from SB 11-076	0.0	\$19,819	\$0	\$19,819	\$0	\$0
FY 2012-13 Base Request	20.0	\$924,596	\$0	\$924,596	\$0	\$0
FY 2012-13 November 1 Request	20.0	\$924,596	\$0	\$924,596	\$0	\$0
FY 2012-13 Total Request	20.0	\$924,596	\$0	\$924,596	\$0	\$0
Operating Expenses						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$349,085	\$0	\$349,085	\$0	\$0
FY 2011-12 Total Appropriation		\$349,085	\$0	\$349,085	\$0	\$0
FY 2012-13 Base Request		\$349,085	\$0	\$349,085	\$0	\$0
FY 2012-13 R - 2: "Replacement of CUBS Collection System"		\$300,000	\$0	\$300,000	\$0	\$0
FY 2012-13 November 1 Request		\$649,085	\$0	\$649,085	\$0	\$0
FY 2012-13 Total Request		\$649,085	\$0	\$649,085	\$0	\$0
Collection of Debts Due to the State						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$20,702	\$0	\$20,702	\$0	\$0
FY 2011-12 Total Appropriation		\$20,702	\$0	\$20,702	\$0	\$0
FY 2012-13 Base Adjustment: Deletion of Line Item - Obsolete		(\$20,702)	\$0	(\$20,702)	\$0	\$0
FY 2012-13 Base Request		\$0	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request		\$0	\$0	\$0	\$0	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2012-13 Total Request		\$0	\$0	\$0	\$0	\$0
Private Collection Agency Fees						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$1,105,136	\$0	\$1,105,136	\$0	\$0
FY 2011-12 Total Appropriation		\$1,105,136	\$0	\$1,105,136	\$0	\$0
FY 2012-13 Base Request		\$1,105,136	\$0	\$1,105,136	\$0	\$0
FY 2012-13 November 1 Request		\$1,105,136	\$0	\$1,105,136	\$0	\$0
FY 2012-13 Total Request		\$1,105,136	\$0	\$1,105,136	\$0	\$0
Indirect Cost Assessment						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$270,124	\$0	\$270,124	\$0	\$0
FY 2011-12 Total Appropriation		\$270,124	\$0	\$270,124	\$0	\$0
FY 2012-13 Incremental Change		\$18,594	\$0	\$18,594	\$0	\$0
FY 2012-13 Base Request		\$288,718	\$0	\$288,718	\$0	\$0
FY 2012-13 November 1 Request		\$288,718	\$0	\$288,718	\$0	\$0
FY 2012-13 Total Request		\$288,718	\$0	\$288,718	\$0	\$0
(5) DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER						
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	73.5	\$7,727,542	\$2,243,399	\$5,228,777	\$255,366	\$0
FY 2012-13 Base Request	71.3	\$9,208,210	\$1,262,214	\$6,795,272	\$1,150,724	\$0
FY 2012-13 November 1 Request	71.3	\$9,508,210	\$1,262,214	\$7,095,272	\$1,150,724	\$0
FY 2012-13 Total Request	71.3	\$9,508,210	\$1,262,214	\$7,095,272	\$1,150,724	\$0
(6) ADMINISTRATIVE COURTS						
Personal Services						
FY 2011-12 Long Bill Appropriation (SB 11-209)	40.0	\$3,266,376	\$0	\$49,544	\$3,216,832	\$0
FY 2011-12 SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	0.0	(\$68,192)	\$0	(\$1,012)	(\$67,180)	\$0
FY 2011-12 Total Appropriation	40.0	\$3,198,184	\$0	\$48,532	\$3,149,652	\$0
FY 2012-13 Restoration of 2.5% PERA Reduction from SB 11-076	0.0	\$68,192	\$0	\$1,012	\$67,180	\$0
FY 2012-13 Common Policy Base Adjustment	0.0	\$0	\$0	\$44,643	(\$44,643)	\$0
FY 2012-13 Base Request	40.0	\$3,266,376	\$0	\$94,187	\$3,172,189	\$0
FY 2012-13 November 1 Request	40.0	\$3,266,376	\$0	\$94,187	\$3,172,189	\$0
FY 2012-13 Total Request	40.0	\$3,266,376	\$0	\$94,187	\$3,172,189	\$0
Operating Expenses						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$134,597	\$0	\$0	\$134,597	\$0
FY 2011-12 Total Appropriation		\$134,597	\$0	\$0	\$134,597	\$0
FY 2012-13 Base Request		\$134,597	\$0	\$0	\$134,597	\$0
FY 2012-13 R - 4: Funding for Joint E-Filing System		\$416,975	\$0	\$0	\$416,975	\$0
FY 2012-13 November 1 Request		\$551,572	\$0	\$0	\$551,572	\$0
FY 2012-13 Total Request		\$551,572	\$0	\$0	\$551,572	\$0
Indirect Cost Assessment						
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$185,047	\$0	\$0	\$185,047	\$0

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2011-12 Total Appropriation		\$185,047	\$0	\$0	\$185,047	\$0
FY 2012-13 Incremental Change		(\$169,194)	\$0	\$0	(\$169,194)	\$0
FY 2012-13 Base Request		\$15,853	\$0	\$0	\$15,853	\$0
FY 2012-13 November 1 Request		\$15,853	\$0	\$0	\$15,853	\$0
FY 2012-13 Total Request		\$15,853	\$0	\$0	\$15,853	\$0
(6) OFFICE OF ADMINISTRATIVE COURTS						
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	40.0	\$3,517,828	\$0	\$48,532	\$3,469,296	\$0
FY 2012-13 Base Request	40.0	\$3,416,826	\$0	\$94,187	\$3,322,639	\$0
FY 2012-13 November 1 Request	40.0	\$3,833,801	\$0	\$94,187	\$3,739,614	\$0
FY 2012-13 Total Request	40.0	\$3,833,801	\$0	\$94,187	\$3,739,614	\$0
DEPARTMENT TOTAL						
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	394.3	\$157,012,016	\$5,079,400	\$8,936,695	\$142,995,921	\$0
FY 2012-13 Base Request	395.4	\$159,321,108	\$5,724,807	\$10,345,478	\$143,250,823	\$0
FY 2012-13 November 1 Request	395.4	\$159,434,554	\$5,614,919	\$10,645,478	\$143,174,157	\$0
FY 2012-13 Total Request	395.4	\$159,434,554	\$5,614,919	\$10,645,478	\$143,174,157	\$0