STATE OF COLORADO

OFFICE OF STATE PLANNING AND BUDGETING
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John W. Hickenlooper
Governor

Henry Sobanet
Director

February 15, 2012

The Honorable Cheri Gerou
Chair, Joint Budget Committee
Colorado General Assembly
200 E. 14th Avenue, Third Floor
Legislative Services Building
Denver, CO 80203

Dear Representative Gerou:

Today's submission of the final FY 2011-12 supplemental and FY 2012-13 budget adjustments finalizes our budget package for this year's budget cycle. This letter summarizes our budget overview for FY 2011-12 and FY 2012-13.

The FY 2011-12 and FY 2012-13 budgets are fully balanced. The FY 2011-12 budget proposal continues to fully fund the 4.0 percent reserve and also provides for a $127.7 million General Fund transfer to the State Education Fund. The FY 2012-13 budget request ends with a slight excess reserve of $3.8 million.

When we submitted our January 3rd budget requests, we set aside $24.0 million in FY 2011-12 and $2.0 million General Fund in FY 2012-13 in anticipation of further February 2012 adjustments. Our February request instead reflects costs of $7.6 million in FY 2011-12 and savings of $5.0 million in FY 2012-13.

In our January 3, 2012 budget plan for FY 2011-12, we set aside $24.0 million General Fund for February requests. The February requests are now finalized totaling instead $7.6 million General Fund – a difference (savings) of $16.4 million. Originally $22.0 million General Fund was set-aside for increases in the K-12 budget. Instead, $19.8 million was requested for K-12 in February, a savings of $2.2 million. In January we also set aside $2.0 million for the Department of Human Services. This figure has been adjusted to $9.6 million and the Department of Health Care Policy and Financing reflects a February 15th decrease of $21.7 million. The sum of these three department changes totals $7.6 million.

The Department of Health Care Policy and Financing budget reflects net Medicaid savings compared to earlier estimates. Additionally, the Department of Health Care Policy and Financing budget also reflects lower-than anticipated CBMS costs now allocated amongst the applicable departments as we indicated in our January letter. In January, we indicated that the

full $17.0 million General Fund ($37.0 million total funds) estimated for CBMS was reflected in the Health Care Policy and Financing budget and would subsequently be distributed. The February budget reflects the final lower FY 2011-12 request for CBMS of $13.7 million General Fund ($36.5 million total funds). This $13.7 million General Fund for CBMS is now allocated and includes $6.1 million in the Department of Health Care Policy and Financing and $7.6 million in the Department of Human Services. Note also that we have reflected $21.2 million reappropriated funds to the Office of Information Technology in the Governor's Office associated with this request.

Our General Fund set-aside in our January letter for FY 2012-13 changes in February was estimated at $2.0 million; our actual February General Fund request provides for a savings of $5.0 million – a difference of over $7.0 million for January and February requests in FY 2012-13. This reflects savings of $8.5 million in the Department of Health Care Policy and Financing budget, savings of $0.3 million in the Governor's budget for legal services, offset by higher anticipated costs in the Department of Human Services Division of Youth Corrections for contract placement ($3.0 million compared to the $2.0 million estimated earlier), and $0.7 million in the Department of Revenue for refinancing severance tax collection and administration.

In addition, note that our January 2012 letter anticipated an increase of $67.0 million for K-12 in FY 2012-13. This figure was modified slightly to $66.3 million; the difference was a $676,815 offset to factor in impacts for on-line charter students.

Table 1, shown below, summarizes our final General Fund budget for FY 2011-12 and FY 2012-13. As this table indicates, requested General Fund spending is increasing by 3.4 percent in FY 2012-13 over the FY 2011-12 request. Table 2 indicates that total funds requested are increasing by 1.8 percent in FY 2012-13 over the FY 2011-12 request.

Table 1:

FY 2011-12 Appropriation and FY 2012-13 Request, by Major General Fund Category

	FY 2011-12 General Fund Request	FY 2012-13 General Fund Request	FY 2012-13 Change over FY 2011-12 Request	FY 2012-13 % Change
K-12 Education	$2,853,505,222	$2,908,917,783	$55,412,561	1.9%
Health Care Policy & Financing	1,701,906,180	1,846,828,860	144,922,680	8.5%
Corrections	655,550,721	660,604,285	5,053,564	0.8%
Human Services	624,106,929	637,893,581	13,786,652	2.2%
Higher Education	623,962,700	593,794,130	(30,168,570)	-4.8%
Other Departments	636,031,687	659,730,079	23,698,392	3.7%
Subtotal Departments	7,095,063,439	7,307,768,718	212,705,279	3.0%
Statewide Initiatives	0	19,118,572	19,118,572	N/A
Other GF Expenditures	149,990,202	167,663,585	17,673,383	11.8%
Total General Fund	7,245,053,641	7,494,550,875	249,497,234	3.4%

Table 2:

FY 2011-12 Appropriation and FY 2012-13 Request, by Major Total Funds Category

	FY 2011-12 Total Funds Request	FY 2012-13 Total Funds Request	FY 2012-13 Change over FY 2011-12 Request	FY 2012-13 % Change
Health Care Policy & Financing	$5,177,743,215	$5,551,349,083	$373,605,868	7.2%
K-12 Education	4,333,866,244	4,279,222,157	(54,644,087)	-1.3%
Higher Education	2,892,793,211	2,835,062,996	(57,730,215)	-2.0%
Human Services	2,073,732,882	2,072,287,131	(1,445,751)	-0.1%
Transportation	1,108,119,876	1,119,547,027	11,427,151	1.0%
Corrections	745,755,491	747,629,403	1,873,912	0.3%
Other Departments	3,422,470,236	3,467,599,017	45,128,781	1.3%
Subtotal Depts	19,754,481,155	20,072,696,814	318,215,659	1.6%
Statewide Initiatives	0	25,899,835	25,899,835	N/A
Other Expenditures	149,990,202	167,663,585	17,673,383	11.8%
Total Funds	19,904,471,357	20,266,260,234	361,788,877	1.8%

General Fund Overview

The following table shows our General Fund balancing plan. This General Fund plan incorporates funding for all new General Fund initiatives and reflects the $613.8 million of FY 2012-13 General Fund balancing initiatives requested.

Table 3:

General Fund Request Overview

	FY 2011-12 Budget	FY 2012-13 Budget	Change of FY 2012-13 over FY 2011-12	FY 2012-13 % Change
General Fund Available <1>	$7,527,595,857	$7,790,076,729	$262,480,872	3.5%
General Fund Expenditures	7,245,053,641	7,494,550,875	249,497,234	3.4%
Ending General Fund	282,542,216	295,525,854	12,983,638	N/A
General Fund Reserve Requirement	282,542,216	291,748,775	9,206,559	3.3%
GF Above (Below) Reserve Requirement	(0)	3,777,079	3,777,079	N/A

<1> Note that the FY 2011-12 General Fund Available is net of the $127.7 million transfer from the General Fund to the State Education Fund.

As this overview indicates, our FY 2011-12 budget plan fully funds the 4.0 percent reserve requirement of $282.5 million while also providing for a $127.7 million General Fund transfer to the State Education Fund. Our FY 2012-13 budget results in a $3.8 million excess reserve beyond the $291.7 million General Fund 4.0 percent reserve requirement.

FY 2011-12 State Budget Summary

General Fund Available	$ 7,527.6 million
General Fund Expenditures	$ 7,245.1 million
General Fund Ending Reserve	$ 282.5 million
General Fund Reserve Requirement	$ 282.5 million
Moneys Beyond Reserve Requirement	$ 0 million <1>

<1> General Fund available less expenditures and 4.0 percent General Fund reserve.

As noted above, the General Fund overview assumptions use the estimates contained in the OSPB December 2011 revenue forecast. Based on this forecast and our $127.7 million recommended State Education Fund transfer in FY 2011-12, the available General Fund is $7,527.6 million. Including the FY 2011-12 supplementals, the requested General Fund spending is $7,245.1 million General Fund. This leaves a balance of $282.5 million, equal to the 4.0 percent reserve requirement.

FY 2012-13 State Budget Summary

General Fund Available	$ 7,790.1 million
General Fund Expenditures	$ 7,494.6 million
General Fund Ending Reserve	$ 295.5 million
General Fund Reserve Requirement	$ 291.7 million
Moneys Above Reserve Requirement	$ 3.8 million <1>

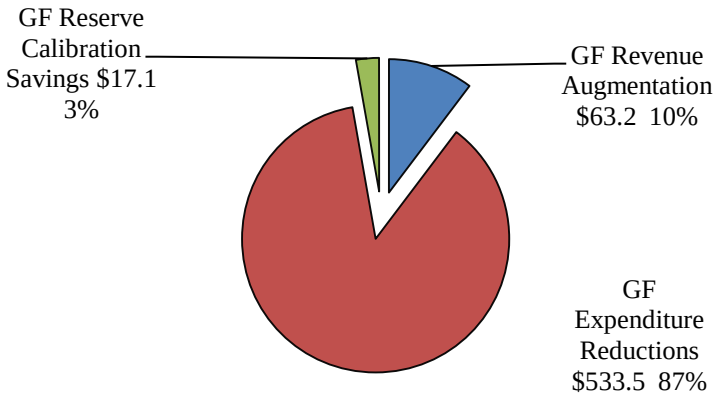
<1> General Fund available less expenditures and 4.0 percent General Fund reserve.

In FY 2012-13, the total available General Fund for expenditures is $7,790.1 million. This amount continues to contain the $10.0 million of General Fund revenue reductions made in January to allow for an additional $8.0 million in local Severance Tax grants and an additional $2.0 million for the Colorado Water Conservation Board (CWCB). Against the $7,790.1 million General Fund available, $7,494.6 million General Fund is expended. This leaves a balance of $295.5 million, or $3.8 million over the 4.0 percent reserve requirement of $291.7 million.

Actions to Ensure Fiscal Balance

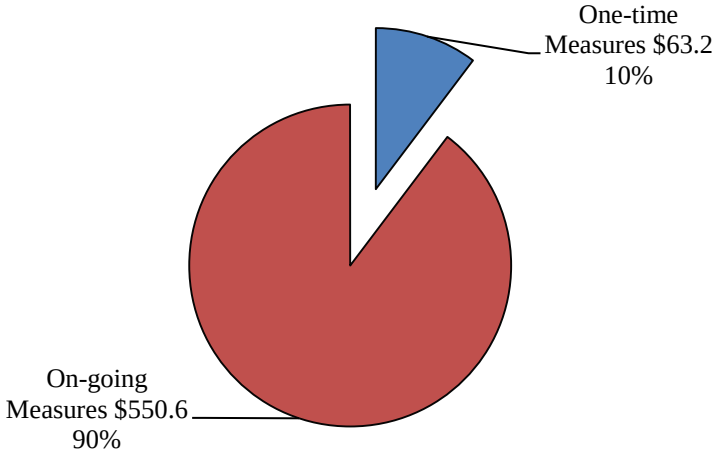
In total, the FY 2012-13 request contains $613.8 million in General Fund balancing measures, including $63.2 million of revenue transfers, $533.5 million in net General Fund cost reductions, and the associated $17.1 million General Fund reserve savings attributable to calibration from the General Fund reductions subject to the reserve. These measures, outlined in our November 1, 2011 letter and modified in our January 3, 2012 letter based on the December forecast, are necessary to balance the State's budget.

FY 2012-13 General Fund Balancing Measures (In Millions)



Approximately 90 percent of the FY 2012-13 balancing plan is comprised of on-going expenditure reductions and the associated reserve calibration. The remainder (approximately 10 percent) is from one-time revenue augmentation.

FY 12-13 General Fund Balancing Measures (In Millions)



The table which follows on the next page shows the state of the General Fund budget without our proposed balancing initiatives for FY 2012-13. As with all figures in this letter, this table reflects the final budget submission outlined in our November 1 request as modified by budget amendments in January and February.

Table 4:

General Fund Request Overview Without Proposed Balancing Initiatives

	FY 2011-12 Budget	FY 2012-13 Budget	Change of FY 2012-13 over FY 2011-12	FY 2012-13 % Change
GF Available	$7,527,595,857	$7,726,870,729	$199,274,872	2.6%
GF Expenditures	7,245,053,641	8,028,010,164	782,956,523	10.8%
Ending GF	282,542,216	(301,139,435)	(583,681,651)	N/A
GF Reserve Requirement	282,542,216	308,891,323	26,349,106	9.3%
GF Above (Below) Reserve Requirement	(0)	(610,030,757)	(610,030,757)	N/A

Closing Comments

Thank you for your consideration of our budget. As always, if you have questions about this request or the budget in general, please do not hesitate to contact me.

Sincerely,

Henry Sobanet
Director, Governor's Office of State Planning and Budgeting

Cc: Senator Mary Hodge, Joint Budget Committee Vice-chairman
Senator Pat Steadman, Joint Budget Committee Member
Senator Kent Lambert, Joint Budget Committee Member
Representative Jon Becker, Joint Budget Committee Member
Representative Claire Levy, Joint Budget Committee Member
Senate President Brandon Shaffer
Speaker of the House Frank McNulty
Mr. John Ziegler, Joint Budget Committee Staff Director
Ms. Roxane White, Chief of Staff, Governor John W. Hickenlooper
Mr. Erick Scheminske, Deputy Director, Governor's Office of State Planning and Budgeting

FY 2011-12: All General Fund

Department	FY 2011-12 Appropriation	Final FY 2011-12 Request	Difference (Change to Appropriation)	% Change
Agriculture	$ 5,164,362	$ 5,168,879	$ 4,517	0.1%
Corrections	634,934,029	655,550,721	20,616,692	3.2%
Education	2,833,701,556	2,853,505,222	19,803,666	0.7%
Governor	11,175,194	10,622,236	(552,958)	-4.9%
Health Care Policy & Financing	1,669,164,241	1,701,906,180	32,741,939	2.0%
Higher Education	623,962,700	623,962,700	0	0.0%
Human Services	614,650,877	624,106,929	9,456,052	1.5%
Judicial	340,243,578	340,243,578	0	0.0%
Labor and Employment	0	0	0	N/A
Law	9,393,105	9,404,425	11,320	0.1%
Legislature	34,684,832	34,684,832	0	0.0%
Local Affairs	10,383,966	10,384,704	738	0.0%
Military and Veterans Affairs	5,421,658	5,431,225	9,567	0.2%
Natural Resources	23,422,123	23,436,419	14,296	0.1%
Personnel and Administration	5,079,400	4,118,272	(961,128)	-18.9%
Public Health and Environment	27,478,228	27,473,436	(4,792)	0.0%
Public Safety	82,676,491	82,779,937	103,446	0.1%
Regulatory Agencies	1,599,183	1,600,344	1,161	0.1%
Revenue	72,746,170	72,780,400	34,230	0.0%
State	0	0	0	N/A
Transportation	0	0	0	N/A
Treasury	7,903,000	7,903,000	0	0.0%
Operating Subtotal	**$ 7,013,784,693**	**$ 7,095,063,439**	**$ 81,278,746**	**1.2%**
Other GF Obligations				
Cigarette Rebates <1>	(800,000)	(400,000)	400,000	-50.0%
Old Age Pension Fund	100,000,000	100,100,000	100,000	0.1%
Property Tax, Heat, and Rent Credit <1>	(400,000)	(400,000)	0	0.0%
Fire/Police Pensions <1>	(15,832)	(15,832)	0	0.0%
Amendment 35 GF <1>	7,800	7,800	0	0.0%
Interest on School Loans	1,400,000	1,400,000	0	0.0%
Homestead Exemption <1>	(100,000)	0	100,000	-100.0%
GF Transfers to Capital Construction	49,298,234	49,298,234	0	0.0%
Subtotal Other GF Obligations	**$ 149,390,202**	**$ 149,990,202**	**$ 600,000**	**0.4%**
Total General Fund	**$ 7,163,174,895**	**$ 7,245,053,641**	**$ 81,878,746**	**1.1%**

FY 2012-13: All General Fund

Department	FY 2012-13 Request (November 1)	Final FY 2012-13 Request	Difference (Change to Nov. 1 Request)	% Change
Agriculture	$ 5,813,563	$ 5,813,563	$ -	0.0%
Corrections	658,157,093	660,604,285	2,447,192	0.4%
Education	2,842,594,598	2,908,917,783	66,323,185	2.3%
Governor	12,442,153	11,606,107	(836,046)	-6.7%
Economic Development Programs	6,000,000	6,000,000	0	0.0%
Health Care Policy & Financing	1,854,725,846	1,846,828,860	(7,896,986)	-0.4%
Higher Education	563,691,605	593,794,130	30,102,525	5.3%
Human Services	633,450,270	637,893,581	4,443,311	0.7%
Judicial	347,951,949	347,951,949	0	0.0%
Labor and Employment	0	0	0	N/A
Law	10,248,316	10,248,330	14	0.0%
Legislature	35,675,709	35,675,709	0	0.0%
Local Affairs	9,036,183	9,036,216	33	0.0%
Military and Veterans Affairs	5,703,579	5,703,679	100	0.0%
Natural Resources	23,428,606	23,428,606	0	0.0%
Personnel and Administration	5,614,919	5,614,922	3	0.0%
Public Health and Environment	27,284,383	27,284,383	0	0.0%
Public Safety	84,599,953	84,600,082	129	0.0%
Regulatory Agencies	1,647,582	1,647,582	0	0.0%
Revenue	71,818,604	72,604,828	786,224	1.1%
State	0	0	0	N/A
Transportation	0	0	0	N/A
Treasury	12,514,123	12,514,123	0	0.0%
Operating Subtotal	**$ 7,212,399,034**	**$ 7,307,768,718**	**$ 95,369,684**	**1.3%**
Anticipated Budget Amendments	**$ (1,025,955)**	**$ -**	**$ 1,025,955**	**N/A**
Other GF Obligations				
Cigarette Rebates <1>	0	0	0	N/A
Old Age Pension Fund	102,300,000	102,300,000	0	0.0%
Property Tax, Heat, and Rent Credit <1>	0	0	0	N/A
Fire/Police Pensions <1>	105,247	5,247	(100,000)	-95.0%
Amendment 35 GF <1>	(92,200)	(92,200)	0	0.0%
Interest on School Loans	1,600,000	1,600,000	0	0.0%
Homestead Exemption <1>	27,127	27,127	0	0.0%
GF Transfers to Capital Construction	63,823,411	63,823,411	0	0.0%
Subtotal Other GF Obligations	**$ 167,763,585**	**167,663,585**	**$ (100,000)**	**-0.1%**
Statewide Adjustments				
Bi-weekly Paydate Change	1,618,572	1,618,572	0	0.0%
Governor's Initiative - Senior Property Tax Relief	9,500,000	17,500,000	8,000,000	84.2%
Governor's Initiative - SB10-191 Educator Effectiveness	Included in CDE Above	Included in CDE Above	0	N/A
Subtotal Statewide	**$ 11,118,572**	**19,118,572**	**8,000,000**	**72.0%**
Total General Fund	**$ 7,390,255,236**	**7,494,550,875**	**104,295,639**	**1.4%**

<1> Represents forecasted adjustments to the base.

Comparison of Total Funds

Department	FY 2011-12 Appropriation	Final FY 2011-12 Request	Difference (Change to FY 2011-12 Appropriation)	% Change
Agriculture	$ 38,960,831	$ 38,972,149	$ 11,318	0.0%
Corrections	720,391,305	745,755,491	25,364,186	3.5%
Education	4,336,043,821	4,333,866,244	(2,177,577)	-0.1%
Governor	183,734,940	206,477,776	22,742,836	12.4%
Health Care Policy & Financing	5,098,183,490	5,177,743,215	79,559,725	1.6%
Higher Education	2,881,772,980	2,892,793,211	11,020,231	0.4%
Human Services	2,061,386,598	2,073,732,882	12,346,284	0.6%
Judicial	473,715,022	473,715,022	0	0.0%
Labor and Employment	158,052,540	158,351,254	298,714	0.2%
Law	54,346,573	54,386,142	39,569	0.1%
Legislature	35,973,235	35,973,235	0	0.0%
Local Affairs	363,437,279	363,446,709	9,430	0.0%
Military and Veterans Affairs	221,209,331	221,219,604	10,273	0.0%
Natural Resources	242,541,965	242,623,229	81,264	0.0%
Personnel and Administration	157,012,016	157,885,188	873,172	0.6%
Public Health and Environment	442,334,867	445,656,485	3,321,618	0.8%
Public Safety	264,519,938	266,332,634	1,812,696	0.7%
Regulatory Agencies	76,741,941	76,799,705	57,764	0.1%
Revenue	294,730,727	295,402,204	671,477	0.2%
State	18,802,548	18,804,281	1,733	0.0%
Transportation	1,108,119,876	1,108,119,876	0	0.0%
Treasury	366,424,619	366,424,619	0	0.0%
Operating Subtotal	**$ 19,598,436,442**	**$ 19,754,481,155**	**$ 156,044,713**	**0.8%**
Other Expenditures				
Cigarette Rebates <1>	$ (800,000)	$ (400,000)	$ 400,000	-50.0%
Old Age Pension Fund	100,000,000	100,100,000	100,000	0.1%
Property Tax, Heat, and Rent Credit <1>	(400,000)	(400,000)	0	0.0%
Fire/Police Pensions <1>	(15,832)	(15,832)	0	0.0%
Amendment 35 GF <1>	7,800	7,800	0	0.0%
Interest on School Loans	1,400,000	1,400,000	0	0.0%
Homestead Exemption <1>	(100,000)	0	100,000	-100.0%
GF Transfers to Capital Construction	49,298,234	49,298,234	0	0.0%
Subtotal Other Expenditures	**$ 149,390,202**	**$ 149,990,202**	**$ 600,000**	**0.4%**
Total Funds	**$ 19,747,826,644**	**$ 19,904,471,357**	**$ 156,644,713**	**0.8%**

<1> Represents forecasted adjustments to the base.

Comparison of Total Funds

Department	FY 2012-13 Request (November 1)	Final FY 2012-13 Request	Difference (Change to November 1 Request)	% Change
Agriculture	$ 39,193,754	$ 39,693,801	$ 500,047	1.3%
Corrections	745,101,258	747,629,403	2,528,145	0.3%
Education	4,212,273,999	4,279,222,157	66,948,158	1.6%
Governor	199,321,724	198,746,588	(575,136)	-0.3%
Economic Development Programs	6,000,000	6,000,000	0	0.0%
Health Care Policy & Financing	5,444,378,624	5,551,349,083	106,970,459	2.0%
Higher Education	2,804,960,471	2,835,062,996	30,102,525	1.1%
Human Services	2,079,838,027	2,072,287,131	(7,550,896)	-0.4%
Judicial	482,321,057	482,321,057	0	0.0%
Labor and Employment	160,404,319	160,404,319	0	0.0%
Law	55,778,808	55,778,848	40	0.0%
Legislature	36,965,753	36,965,753	0	0.0%
Local Affairs	362,311,555	362,311,687	132	0.0%
Military and Veterans Affairs	221,999,251	221,999,351	100	0.0%
Natural Resources	226,968,041	227,175,273	207,232	0.1%
Personnel and Administration	159,434,554	159,724,836	290,282	0.2%
Public Health and Environment	474,384,843	475,781,985	1,397,142	0.3%
Public Safety	274,840,252	275,286,322	446,070	0.2%
Regulatory Agencies	77,818,212	77,818,212	0	0.0%
Revenue	297,681,894	297,625,694	(56,200)	0.0%
State	18,901,155	18,901,155	0	0.0%
Transportation	1,119,547,027	1,119,547,027	0	0.0%
Treasury	371,064,136	371,064,136	0	0.0%
Operating Subtotal	**$ 19,871,488,714**	**$ 20,072,696,814**	**$ 201,208,100**	**1.0%**
Potential Budget Amendments	**$ (1,025,955)**	**$ -**	**$ 1,025,955**	**N/A**
Other Expenditures				
Cigarette Rebates <1>	$ -	$ -	$ -	N/A
Old Age Pension Fund	102,300,000	102,300,000	0	0.0%
Property Tax, Heat, and Rent Credit <1>	0	0	0	N/A
Fire/Police Pensions <1>	105,247	5,247	(100,000)	N/A
Amendment 35 GF <1>	(92,200)	(92,200)	0	0.0%
Interest on School Loans	1,600,000	1,600,000	0	0.0%
Homestead Exemption <1>	27,127	27,127	0	0.0%
GF Transfers to Capital Construction	63,823,411	63,823,411	0	0.0%
Subtotal Other Expenditures	**$ 167,763,585**	**$ 167,663,585**	**$ (100,000)**	**-0.1%**
Statewide Adjustments				
Statewide Adjustments - Biweekly Paydate	8,399,835	8,399,835	0	0.0%
Governor's Initiative - Senior Property Tax Relief	9,500,000	17,500,000	8,000,000	84.2%
Governor's Initiative - SB10-191 Educator Effectiveness	Incl. above in CDE	Included in CDE Above	0	N/A
Subtotal Statewide Adjustments	**$ 17,899,835**	**$ 25,899,835**	**$ 8,000,000**	**44.7%**
Total Funds	**$ 20,090,466,410**	**$ 20,266,260,234**	**$ 210,134,055**	**1.0%**

<1> Represents forecasted adjustments to the base.

FTE				
Department	**FY 2011-12 Appropriation**	**Final FY 2011-12 Request**	**Difference (Change to FY 2011-12 Appropriation)**	**% Change**
Agriculture	284.1	284.1	0.0	0.0%
Corrections	6,222.2	6,220.4	(1.8)	0.0%
Education	541.6	541.6	0.0	0.0%
Governor	1,046.8	1,046.8	0.0	0.0%
Health Care Policy & Financing	313.0	324.0	11.0	3.5%
Higher Education	21,490.8	21,490.8	0.0	0.0%
Human Services	4,870.9	4,885.1	14.2	0.3%
Judicial	4,178.7	4,178.7	0.0	0.0%
Labor and Employment	1,046.8	1,046.8	0.0	0.0%
Law	419.0	419.0	0.0	0.0%
Legislature	271.0	271.0	0.0	0.0%
Local Affairs	191.1	191.1	0.0	0.0%
Military and Veterans Affairs	1,384.9	1,384.9	0.0	0.0%
Natural Resources	1,465.6	1,466.1	0.5	0.0%
Personnel and Administration	394.3	394.3	0.0	0.0%
Public Health and Environment	1,260.9	1,260.9	0.0	0.0%
Public Safety	1,354.0	1,354.0	0.0	0.0%
Regulatory Agencies	593.4	593.4	0.0	0.0%
Revenue	1,370.3	1,372.3	2.0	0.1%
State	127.9	127.9	0.0	0.0%
Transportation	3,315.5	3,315.5	0.0	0.0%
Treasury	31.5	31.5	0.0	0.0%
Total FTE	**52,174.3**	**52,200.2**	**25.9**	**0.0%**

FTE				
Department	**FY 2012-13 Request (November 1)**	**Final FY 2012-13 Request**	**Difference (Change to Nov. 1 Request)**	**% Change**
Agriculture	279.4	279.9	0.5	0.2%
Corrections	6,179.7	6,185.7	6.0	0.1%
Education	552.3	553.8	1.5	0.3%
Governor	1,055.7	1,051.7	(4.0)	-0.4%
Health Care Policy & Financing	315.3	315.3	0.0	0.0%
Higher Education	21,494.3	21,494.3	0.0	0.0%
Human Services	4,868.4	4,849.3	(19.1)	-0.4%
Judicial	4,178.7	4,178.7	0.0	0.0%
Labor and Employment	1,044.3	1,044.3	0.0	0.0%
Law	417.7	417.7	0.0	0.0%
Legislature	271.0	271.0	0.0	0.0%
Local Affairs	191.1	191.1	0.0	0.0%
Military and Veterans Affairs	1,384.9	1,384.9	0.0	0.0%
Natural Resources	1,470.6	1,474.6	4.0	0.3%
Personnel and Administration	395.4	395.4	0.0	0.0%
Public Health and Environment	1,290.4	1,290.0	(0.4)	0.0%
Public Safety	1,370.2	1,370.2	0.0	0.0%
Regulatory Agencies	592.1	592.1	0.0	0.0%
Revenue	1,372.7	1,370.7	(2.0)	-0.1%
State	127.9	127.9	0.0	0.0%
Transportation	3,323.0	3,323.0	0.0	0.0%
Treasury	31.5	31.5	0.0	0.0%
Total FTE	**52,206.6**	**52,193.1**	**(13.5)**	**0.0%**