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 Adminstration						
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
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**

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
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						
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

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
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**
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

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
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**
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**

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
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
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**

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
(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						
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**

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
(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						
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						

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 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**
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**

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
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**
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

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
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**
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**

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
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						
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

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
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
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**

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
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
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**

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
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**
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**

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
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**
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**

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
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**
(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**

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
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**
(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**

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
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**
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						

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
(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" Indire	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
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

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
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						
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**

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
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**
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**

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
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**
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**

DIVISION/Long Bill Group/Long Bill Line Item	FTE	Total	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2011-12 Total Request	**40.0**	**$3,825,918**	**$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**