

**COLORADO GENERAL ASSEMBLY
JOINT BUDGET COMMITTEE**



SUPPLEMENTAL REQUESTS FOR FY 2011-12

DEPARTMENT OF LAW

**JBC Working Document - Subject to Change
Staff Recommendation Does Not Represent Committee Decision**

**Prepared By:
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**DEPARTMENT OF LAW
FY 2011-12 SUPPLEMENTAL RECOMMENDATIONS
JBC WORKING DOCUMENT - SUBJECT TO CHANGE**

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 FY 2011-12 SUPPLEMENTAL RECOMMENDATIONS
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Non-Prioritized Supplementals

Statewide Common Policy Supplemental Requests

These requests are not prioritized and are not analyzed in this packet. The JBC will act on these items later when it makes decisions regarding common policies.

Department's Portion of Statewide Supplemental Request	Total	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Operating Common Policy True-up (combines Administrative Law Judges and Capital Complex Leased Space)	\$41,328	\$11,358	\$4,278	\$24,390	\$1,302	0.0
Annual Fleet True-up	(1,758)	(38)	(974)	(599)	(147)	0.0
Department's Total Statewide Supplemental Requests	39,570	11,320	3,304	23,791	1,155	0.0

Staff Recommendation: The staff recommendation for these requests is pending Committee approval of common policy supplementals. **Staff asks permission to include the corresponding appropriations in the Department's supplemental bill when the Committee approves common policy supplementals.** If staff believes there is reason to deviate from the common policy, staff will appear before the Committee later to present the relevant analysis.

	FY 2010-11	FY 2011-12	Fiscal Year 2011-12 Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation

DEPARTMENT OF LAW
John W. Suthers, Attorney General

Statewide Common Policy Supplementals

(see narrative for more detail)	<u>N.A.</u>	<u>N.A.</u>	39,570	<u>Pending</u>	<u>N.A.</u>
General Fund			11,320		
Cash Funds			3,304		
Reappropriated Funds			23,791		
Federal Funds			1,155		

Totals Including Pending Items					
DEPARTMENT OF LAW					
Totals for ALL Departmental line items	49,673,408	54,346,573	39,570	<u>Pending</u>	<u>N.A.</u>
FTE	<u>390.7</u>	<u>419.0</u>	<u>0.0</u>		
General Fund	9,457,322	9,393,105	11,320		
Cash Funds	9,606,251	10,391,750	3,304		
Reappropriated Funds	29,233,247	33,061,507	23,791		
Federal Funds	1,376,588	1,500,211	1,155		

Key: N.A. = Not Applicable or Not Available