

GOVERNOR'S OFFICE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(1) OFFICE OF THE GOVERNOR							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	53,149,954	79.4	\$7,426,469	\$10,406,643	\$4,445,752	\$30,871,090	\$7,426,469
FY 2009-10 November 1 Request	53,658,075	79.7	\$7,412,740	\$10,432,590	\$4,920,261	\$30,892,484	\$7,412,740
(2) OFFICE OF THE LIEUTENANT GOVERNOR							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	420,928	6.0	\$341,890	\$1,500	\$77,538	\$0	\$341,890
FY 2009-10 November 1 Request	438,200	6.0	\$356,674	\$1,500	\$80,026	\$0	\$356,674
(3) OFFICE OF STATE PLANNING AND BUDGETING							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	1,441,985	19.5	\$0	\$0	\$1,441,985	\$0	\$0
FY 2009-10 November 1 Request	1,508,059	19.5	\$0	\$0	\$1,508,059	\$0	\$0
(4) ECONOMIC DEVELOPMENT PROGRAMS							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	34,985,844	44.5	\$6,651,767	\$25,948,080	\$396,101	\$1,989,896	\$6,651,767
FY 2009-10 November 1 Request	39,399,437	44.9	\$6,819,768	\$30,450,552	\$127,141	\$2,001,976	\$6,819,768
(5) OFFICE OF INFORMATION TECHNOLOGY							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	46,647,745	227.3	\$1,584,069	\$1,939,962	\$43,002,714	\$121,000	\$1,584,069
FY 2009-10 November 1 Request	46,350,126	227.2	\$1,285,667	\$1,923,462	\$43,019,997	\$121,000	\$1,285,667
(6) OFFICE OF THE CHIEF INFORMATION SECURITY OFFICER							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
GOVERNOR'S OFFICE TOTAL							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$136,646,456	376.7	\$16,004,195	\$38,296,185	\$49,364,090	\$32,981,986	\$16,004,195
FY 2009-10 November 1 Request	\$141,353,897	377.3	\$15,874,849	\$42,808,104	\$49,655,484	\$33,015,460	\$15,874,849

GOVERNOR'S OFFICE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(1) OFFICE OF THE GOVERNOR

Long Bill Line Item	Total Funds	FTE		General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(A) Governor's Office								
Administration of the Governor's Office and Residence								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,624,646	35.4		\$2,605,226	\$0	\$19,420	\$0	\$2,605,226
SB 08-165 Codification of the Advisory Counsel for Persons with Disabilities	\$9,030	0.0		\$9,030	\$0	\$0	\$0	\$9,030
Annualization of FY 2008-09 DI#1, Cyber Security(CISO)	(\$129,150)	0.0		(\$129,150)	\$0	\$0	\$0	(\$129,150)
Prior Year Salary Survey	\$106,373	0.0		\$106,373	\$0	\$0	\$0	\$106,373
Prior Year Performance-based Pay (80%)	\$30,776	0.0		\$30,776	\$0	\$0	\$0	\$30,776
Vacancy Savings Reduction	\$0	0.0		\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$2,641,675	35.4		\$2,622,255	\$0	\$19,420	\$0	\$2,622,255
FY 2009-10 DI#1: Governor's Office Operations	\$0	0.0		\$0	\$0	\$0	\$0	\$0
FY 2009-10 DI Common Policies-Fuel	\$1,739	0.0		\$1,739	\$0	\$0	\$0	\$1,739
FY 2009-10 DI Common Policies-Postage	\$2,223			\$267	\$778	\$778	\$400	\$267
FY 2009-10 DI Common Policies-Indirect Cost Assessment	\$0			\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$2,645,637	35.4		\$2,624,261	\$778	\$20,198	\$400	\$2,624,261
Discretionary Fund								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$20,000	0.0		\$20,000	\$0	\$0	\$0	\$20,000
FY 09-10 Base Request	\$20,000	0.0		\$20,000	\$0	\$0	\$0	\$20,000
FY 09-10 November 1 Request	\$20,000	0.0		\$20,000	\$0	\$0	\$0	\$20,000
Mansion Activity Fund								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$200,000	0.0		\$0	\$200,000	\$0	\$0	\$0
FY 09-10 Base Request	\$200,000	0.0		\$0	\$200,000	\$0	\$0	\$0
FY 09-10 November 1 Request	\$200,000	0.0		\$0	\$200,000	\$0	\$0	\$0
(A) Governor's Office								
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$2,853,676	35.4		\$2,634,256	\$200,000	\$19,420	\$0	\$2,634,256
FY 2009-10 November 1 Request	\$2,865,637	35.4		\$2,644,261	\$200,778	\$20,198	\$400	\$2,644,261
(B) Special Purpose								
Health, Life, and Dental								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$635,963	0.0		\$504,717	\$0	\$116,033	\$15,213	\$504,717
SB 08-155 Centralization of IT Management	\$900,431	0.0		\$0	\$0	\$900,431	\$0	\$0
FY 09-10 Base Request	\$1,536,394	0.0		\$504,717	\$0	\$1,016,464	\$15,213	\$504,717
FY 2009-10 Common Policies - Total Compensation	\$431,767	0.0		\$141,839	\$0	\$285,653	\$4,275	\$141,839
FY 2009-10 DI Common Policies - Indirect Cost Assessment	\$0	0.0		\$3,192	\$0	(\$3,192)	\$0	\$3,192
FY 09-10 November 1 Request	\$1,968,161	0.0		\$649,748	\$0	\$1,298,925	\$19,488	\$649,748
Short-term Disability								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$9,492	0.0		\$4,889	\$2,616	\$1,689	\$298	\$4,889
SB 08-155 Centralization of IT Management	\$16,999	0.0		\$0	\$0	\$16,999	\$0	\$0
FY 09-10 Base Request	\$26,491	0.0		\$4,889	\$2,616	\$18,688	\$298	\$4,889
FY 2009-10 Common Policies - Total Compensation	\$6,065	0.0		\$1,119	\$599	\$4,279	\$68	\$1,119
FY 09-10 November 1 Request	\$32,556	0.0		\$6,008	\$3,215	\$22,967	\$366	\$6,008
S.B. 04-257 Amortization Equalization Disbursement								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$121,411	0.0		\$58,919	\$32,196	\$20,789	\$9,507	\$58,919
SB 08-155 Centralization of IT Management	\$209,227	0.0		\$0	\$0	\$209,227	\$0	\$0

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(1) OFFICE OF THE GOVERNOR

Long Bill Line Item	Total Funds	FTE		General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
FY 09-10 Base Request	\$330,638	0.0		\$58,919	\$32,196	\$230,016	\$9,507	\$58,919
FY 2009-10 Common Policies - Total Compensation	\$170,230	0.0		\$30,335	\$16,576	\$118,424	\$4,895	\$30,335
FY 09-10 November 1 Request	\$500,868	0.0		\$89,254	\$48,772	\$348,440	\$14,402	\$89,254
S.B. 06-235 Supplemental Amortization Equalization Disbursement								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$55,933	0.0		\$26,639	\$15,092	\$9,745	\$4,457	\$26,639
SB 08-155 Centralization of IT Management	\$98,075	0.0		\$0	\$0	\$98,075	\$0	\$0
FY 09-10 Base Request	\$154,008	0.0		\$26,639	\$15,092	\$107,820	\$4,457	\$26,639
FY 2009-10 Common Policies - Total Compensation	\$159,034	0.0		\$27,509	\$15,584	\$111,339	\$4,602	\$27,509
FY 09-10 November 1 Request	\$313,042	0.0		\$54,148	\$30,676	\$219,159	\$9,059	\$54,148
Salary Survey and Senior Executive Service								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$337,919	0.0		\$237,751	\$0	\$87,953	\$12,215	\$237,751
SB 08-155 Centralization of IT Management	\$429,602	0.0		\$0	\$0	\$429,602	\$0	\$0
FY 09-10 Base Request	\$767,521	0.0		\$237,751	\$0	\$517,555	\$12,215	\$237,751
FY 2009-10 Common Policies - Total Compensation	(\$133,057)	0.0		(\$41,216)	\$0	(\$89,723)	(\$2,118)	(\$41,216)
FY 09-10 November 1 Request	\$634,464	0.0		\$196,535	\$0	\$427,832	\$10,097	\$196,535
Performance-based Pay Awards								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$128,451	0.0		\$89,696	\$3,090	\$31,866	\$3,799	\$89,696
SB 08-155 Centralization of IT Management	\$176,908	0.0		\$0	\$0	\$176,908	\$0	\$0
FY 09-10 Base Request	\$305,359	0.0		\$89,696	\$3,090	\$208,774	\$3,799	\$89,696
FY 2009-10 OSPB Instructions	(\$305,359)	0.0		(\$89,696)	(\$3,090)	(\$208,774)	(\$3,799)	(\$89,696)
FY 09-10 November 1 Request	\$0	0.0		\$0	\$0	\$0	\$0	\$0
Shift Differential								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0		\$0	\$0	\$0	\$0	\$0
SB 08-155 Centralization of IT Management	\$44,120	0.0		\$0	\$0	\$44,120	\$0	\$0
FY 09-10 Base Request	\$44,120	0.0		\$0	\$0	\$44,120	\$0	\$0
FY 2009-10 Common Policies - Total Compensation	\$2,264	0.0		\$0	\$0	\$2,264	\$0	\$0
FY 09-10 November 1 Request	\$46,384	0.0		\$0	\$0	\$46,384	\$0	\$0
Workers' Compensation								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$12,057	0.0		\$12,057	\$0	\$0	\$0	\$12,057
SB 08-155 Centralization of IT Management	\$86,956	0.0		\$0	\$0	\$86,956	\$0	\$0
FY 09-10 Base Request	\$99,013	0.0		\$12,057	\$0	\$86,956	\$0	\$12,057
FY 2009-10 Common Policies - Worker's Comp	\$18	0.0		\$2	\$0	\$16	\$0	\$2
FY 09-10 November 1 Request	\$99,031	0.0		\$12,059	\$0	\$86,972	\$0	\$12,059
Legal Services for 1,451 hours								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$252,887	0.0		\$250,207	\$0	\$2,680	\$0	\$250,207
SB 08-155 Centralization of IT Management	\$6,083	0.0		\$0	\$0	\$6,083	\$0	\$0
SB 08-215 Broadband Telecommunications Service	\$4,500	0.0		\$0	\$4,500	\$0	\$0	\$0
SB 08-215 Annualization Broadband Telecommunication Service	(\$4,500)	0.0		\$0	(\$4,500)	\$0	\$0	\$0
Annualization of FY 2008-09 DC: "Lawsuit Defense"	(\$150,000)	0.0		(\$150,000)	\$0	\$0	\$0	(\$150,000)
FY 09-10 Base Request	\$108,970	0.0		\$100,207	\$0	\$8,763	\$0	\$100,207
FY 09-10 November 1 Request	\$108,970	0.0		\$100,207	\$0	\$8,763	\$0	\$100,207
Purchase of Services from Computer Center								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$51,220	0.0		\$51,220	\$0	\$0	\$0	\$51,220

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(1) OFFICE OF THE GOVERNOR

Long Bill Line Item	Total Funds	FTE		General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
SB 08-155 Centralization of IT Management	\$2,030,390	0.0		\$1,142,825	\$0	\$887,565	\$0	\$1,142,825
FY 09-10 Base Request	\$2,081,610	0.0		\$1,194,045	\$0	\$887,565	\$0	\$1,194,045
FY 09-10 November 1 Request	\$2,081,610	0.0		\$1,194,045	\$0	\$887,565	\$0	\$1,194,045
Multiuse Network Payments								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$17,976	0.0		\$17,976	\$0	\$0	\$0	\$17,976
SB 08-155 Centralization of IT Management	\$38,061	0.0		\$0	\$0	\$38,061	\$0	\$0
FY 09-10 Base Request	\$56,037	0.0		\$17,976	\$0	\$38,061	\$0	\$17,976
FY 09-10 November 1 Request	\$56,037	0.0		\$17,976	\$0	\$38,061	\$0	\$17,976
Payment to Risk Management and Property Funds								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$116,226	0.0		\$116,226	\$0	\$0	\$0	\$116,226
SB 08-155 Centralization of IT Management	\$275,876	0.0		\$0	\$0	\$275,876	\$0	\$0
FY 09-10 Base Request	\$392,102	0.0		\$116,226	\$0	\$275,876	\$0	\$116,226
FY 09-10 November 1 Request	\$392,102	0.0		\$116,226	\$0	\$275,876	\$0	\$116,226
Vehicle Lease Payments								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0		\$0	\$0	\$0	\$0	\$0
SB 08-155 Centralization of IT Management	\$104,277	0.0		\$0	\$0	\$104,277	\$0	\$0
FY 09-10 Base Request	\$104,277	0.0		\$0	\$0	\$104,277	\$0	\$0
FY 09-10 November 1 Request	\$104,277	0.0		\$0	\$0	\$104,277	\$0	\$0
Leased Space								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0		\$0	\$0	\$0	\$0	\$0
SB 08-155 Centralization of IT Management	\$500,920	0.0		\$0	\$0	\$500,920	\$0	\$0
FY 09-10 Base Request	\$500,920	0.0		\$0	\$0	\$500,920	\$0	\$0
FY 2009-10 DI OIT Leased Space	\$432,021	0.0		\$0	\$0	\$432,021	\$0	\$0
FY 09-10 November 1 Request	\$932,941	0.0		\$0	\$0	\$932,941	\$0	\$0
Capitol Complex Leased Space								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$265,341	0.0		\$265,341	\$0	\$0	\$0	\$265,341
SB 08-155 Centralization of IT Management	\$380,477	0.0		\$0	\$0	\$380,477	\$0	\$0
FY 09-10 Base Request	\$645,818	0.0		\$265,341	\$0	\$380,477	\$0	\$265,341
FY 2009-10 DI Common Policies - Leased Space	(\$178,576)	0.0		\$0	\$0	(\$178,576)	\$0	\$0
FY 09-10 November 1 Request	\$467,242	0.0		\$265,341	\$0	\$201,901	\$0	\$265,341
(B) Special Purpose								
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$7,307,778	0.0		\$2,778,463	\$57,494	\$4,426,332	\$45,489	\$2,778,463
FY 2009-10 November 1 Request	\$7,737,685	0.0		\$2,701,547	\$82,663	\$4,900,063	\$53,412	\$2,701,547
(C) Governor's Energy Office								
Program Administration								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,094,400	27.0		\$0	\$0	\$0	\$1,094,400	\$0
Prior Year Salary Survey	\$11,571	0.0		\$0	\$0	\$0	\$11,571	\$0
Prior Year Performance-based Pay	\$1,500	0.0		\$0	\$0	\$0	\$1,500	\$0
FY 09-10 Base Request	\$1,107,471	27.0		\$0	\$0	\$0	\$1,107,471	\$0
FY 09-10 November 1 Request	\$1,107,471	27.0		\$0	\$0	\$0	\$1,107,471	\$0
Low-Income Energy Assistance								

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(1) OFFICE OF THE GOVERNOR

Long Bill Line Item	Total Funds	FTE		General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$7,050,000	0.0		\$0	\$7,050,000	\$0	\$0	\$0
HB 08-1387 Concerning Low Income Energy Assistance Funding	(\$7,050,000)	0.0		\$0	(\$7,050,000)	\$0	\$0	\$0
FY 09-10 Base Request	\$0	0.0		\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$0	0.0		\$0	\$0	\$0	\$0	\$0
Colorado Renewable Energy Authority								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,000,000	0.0		\$0	\$2,000,000	\$0	\$0	\$0
FY 09-10 Base Request	\$2,000,000	0.0		\$0	\$2,000,000	\$0	\$0	\$0
FY 09-10 November 1 Request	\$2,000,000	0.0		\$0	\$2,000,000	\$0	\$0	\$0
Clean Energy								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$7,653,149	4.0		\$0	\$7,653,149	\$0	\$0	\$0
SB 08-184 Colorado Clean Energy Finance Program	\$0	1.0		\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$7,653,149	5.0		\$0	\$7,653,149	\$0	\$0	\$0
FY 09-10 November 1 Request	\$7,653,149	5.0		\$0	\$7,653,149	\$0	\$0	\$0
School Energy Efficiency								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$496,000	2.0		\$0	\$496,000	\$0	\$0	\$0
FY 09-10 Base Request	\$496,000	2.0		\$0	\$496,000	\$0	\$0	\$0
FY 09-10 November 1 Request	\$496,000	2.0		\$0	\$496,000	\$0	\$0	\$0
Solar Incentives								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,013,750	0.0		\$2,013,750	\$0	\$0	\$0	\$2,013,750
FY 09-10 Base Request	\$2,013,750	0.0		\$2,013,750	\$0	\$0	\$0	\$2,013,750
FY 09-10 November 1 Request	\$2,013,750	0.0		\$2,013,750	\$0	\$0	\$0	\$2,013,750
Legal Services for 230 hours								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$17,273	0.0		\$0	\$0	\$0	\$17,273	\$0
FY 09-10 Base Request	\$17,273	0.0		\$0	\$0	\$0	\$17,273	\$0
FY 09-10 November 1 Request	\$17,273	0.0		\$0	\$0	\$0	\$17,273	\$0
Indirect Cost Assessment								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$9,015	0.0		\$0	\$0	\$0	\$9,015	\$0
FY 09-10 Base Request	\$9,015	0.0		\$0	\$0	\$0	\$9,015	\$0
FY 09-10 November 1 Request	\$9,015	0.0		\$0	\$0	\$0	\$9,015	\$0
(C) Governor's Energy Office								
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$13,283,587	34.0		\$2,013,750	\$10,149,149	\$0	\$1,120,688	\$2,013,750
FY 2009-10 November 1 Request	\$13,296,658	34.0		\$2,013,750	\$10,149,149	\$0	\$1,133,759	\$2,013,750
(D) Other Programs and Grants								
Program Administration								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$9,972,714	0.0		\$0	\$0	\$0	\$9,972,714	\$0
FY 09-10 Base Request	\$9,972,714	0.0		\$0	\$0	\$0	\$9,972,714	\$0
FY 2009-10 DI # 2 DCJ to support CO Commission on Criminal & Juvenile Justice	\$53,182	0.3		\$53,182	\$0	\$0	\$0	\$53,182
FY 09-10 November 1 Request	\$10,025,896	0.3		\$53,182	\$0	\$0	\$9,972,714	\$53,182

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(D) Other Programs and Grants								
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$9,972,714	0.0		\$0	\$0	\$0	\$9,972,714	\$0
FY 2009-10 November 1 Request	\$10,025,896	0.3		\$53,182	\$0	\$0	\$9,972,714	\$53,182
(E) Office of Homeland Security								
Program Administration								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$971,012	10.0		\$0	\$0	\$0	\$971,012	\$0
FY 09-10 Base Request	\$971,012	10.0		\$0	\$0	\$0	\$971,012	\$0
FY 09-10 November 1 Request	\$971,012	10.0		\$0	\$0	\$0	\$971,012	\$0
Grants and Training								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$18,761,187	0.0		\$0	\$0	\$0	\$18,761,187	\$0
FY 09-10 Base Request	\$18,761,187	0.0		\$0	\$0	\$0	\$18,761,187	\$0
FY 09-10 November 1 Request	\$18,761,187	0.0		\$0	\$0	\$0	\$18,761,187	\$0
(E) Office of Homeland Security								
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$19,732,199	10.0		\$0	\$0	\$0	\$19,732,199	\$0
FY 2009-10 November 1 Request	\$19,732,199	10.0		\$0	\$0	\$0	\$19,732,199	\$0
(1) OFFICE OF THE GOVERNOR								
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$53,149,954	79.4		\$7,426,469	\$10,406,643	\$4,445,752	\$30,871,090	\$7,426,469
FY 2009-10 November 1 Request	\$53,658,075	79.7		\$7,412,740	\$10,432,590	\$4,920,261	\$30,892,484	\$7,412,740

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(2) OFFICE OF THE LIEUTENANT GOVERNOR

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Administration							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$314,461	3.7	\$236,923	\$0	\$77,538	\$0	\$236,923
Prior Year Salary Survey	\$10,928	0.0	\$10,928	\$0	\$0	\$0	\$10,928
Prior Year Performance-based Pay	\$3,856	0.0	\$3,856	\$0	\$0	\$0	\$3,856
FY 09-10 Base Request	\$329,245	3.7	\$251,707	\$0	\$77,538	\$0	\$251,707
FY 09-10 November 1 Request	\$329,245	3.7	\$251,707	\$0	\$77,538	\$0	\$251,707
Discretionary Fund							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$5,000	0.0	\$5,000	\$0	\$0	\$0	\$5,000
FY 09-10 Base Request	\$5,000	0.0	\$5,000	\$0	\$0	\$0	\$5,000
FY 09-10 November 1 Request	\$5,000	0.0	\$5,000	\$0	\$0	\$0	\$5,000
Commission of Indian Affairs							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$101,467	2.3	\$99,967	\$1,500	\$0	\$0	\$99,967
(2) OFFICE OF THE LIEUTENANT GOVERNOR							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$420,928	6.0	\$341,890	\$1,500	\$77,538	\$0	\$341,890
FY 2009-10 November 1 Request	\$438,200	6.0	\$356,674	\$1,500	\$80,026	\$0	\$356,674

GOVERNOR'S OFFICE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(3) OFFICE OF STATE PLANNING AND BUDGETING

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Personal Services							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,373,899	19.5	\$0	\$0	\$1,373,899	\$0	\$0
Prior Year Salary Survey	\$51,771	0.0	\$0	\$0	\$51,771	\$0	\$0
Prior Year Performance-based Pay	\$14,303	0.0	\$0	\$0	\$14,303	\$0	\$0
FY 09-10 Base Request	\$1,439,973	19.5	\$0	\$0	\$1,439,973	\$0	\$0
FY 09-10 November 1 Request	\$1,439,973	19.5	\$0	\$0	\$1,439,973	\$0	\$0
Operating Expenses							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$51,724	0.0	\$0	\$0	\$51,724	\$0	\$0
FY 09-10 Base Request	\$51,724	0.0	\$0	\$0	\$51,724	\$0	\$0
FY 09-10 November 1 Request	\$51,724	0.0	\$0	\$0	\$51,724	\$0	\$0
Economic Forecasting Subscriptions							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$16,362	0.0	\$0	\$0	\$16,362	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$1,441,985	19.5	\$0	\$0	\$1,441,985	\$0	\$0
FY 2009-10 November 1 Request	\$1,508,059	19.5	\$0	\$0	\$1,508,059	\$0	\$0

GOVERNOR'S OFFICE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(4) ECONOMIC DEVELOPMENT PROGRAMS

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Administration							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$447,161	6.0	\$432,372	\$0	\$14,789	\$0	\$432,372
SB 07-228 Annualization Vendor Performance on State Contracts	\$24,368	0.0	\$24,368	\$0	\$0	\$0	\$24,368
Prior Year Salary Survey	\$103,186	0.0	\$75,185	\$0	\$27,357	\$644	\$75,185
Prior Year Performance-based Pay	\$33,922	0.0	\$25,086	\$2,472	\$4,825	\$1,539	\$25,086
FY 09-10 Base Request	\$608,637	6.0	\$557,011	\$2,472	\$46,971	\$2,183	\$557,011
FY 2009-10 DI Common Policies - Indirect Cost Assessment	\$0	0.0	\$1,142	\$0	(\$1,142)	\$0	\$1,142
FY 09-10 November 1 Request	\$608,637	6.0	\$558,153	\$2,472	\$45,829	\$2,183	\$558,153
Vehicle Lease Payments							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$13,894	0.0	\$13,894	\$0	\$0	\$0	\$13,894
FY 09-10 Base Request	\$13,894	0.0	\$13,894	\$0	\$0	\$0	\$13,894
FY 2009-10 DI Common Policies-Vehicle Lease	\$2,630	0.0	\$2,630	\$0	\$0	\$0	\$2,630
FY 09-10 November 1 Request	\$16,524	0.0	\$16,524	\$0	\$0	\$0	\$16,524
Leased Space							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$231,540	0.0	\$231,540	\$0	\$0	\$0	\$231,540
FY 09-10 Base Request	\$880,099	9.2	\$865,099	\$15,000	\$0	\$0	\$865,099
FY 09-10 November 1 Request	\$880,099	9.2	\$865,099	\$15,000	\$0	\$0	\$865,099
Grand Junction Satellite Office							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$67,007	1.0	\$67,007	\$0	\$0	\$0	\$67,007
FY 09-10 Base Request	\$67,007	1.0	\$67,007	\$0	\$0	\$0	\$67,007
FY 09-10 November 1 Request	\$67,007	1.0	\$67,007	\$0	\$0	\$0	\$67,007
Minority Business Office							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$152,636	2.5	\$147,686	\$4,950	\$0	\$0	\$147,686
FY 09-10 Base Request	\$152,636	2.5	\$147,686	\$4,950	\$0	\$0	\$147,686
FY 09-10 November 1 Request	\$152,636	2.5	\$147,686	\$4,950	\$0	\$0	\$147,686
Leasing Edge Program Grants							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$126,407	0.0	\$50,976	\$75,431	\$0	\$0	\$50,976
FY 09-10 Base Request	\$126,407	0.0	\$50,976	\$75,431	\$0	\$0	\$50,976
FY 09-10 November 1 Request	\$126,407	0.0	\$50,976	\$75,431	\$0	\$0	\$50,976
Small Business Development Centers							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,299,487	4.0	\$84,483	\$0	\$0	\$1,215,004	\$84,483
Annualization of FY 2008-09 DI#1: SBDC	\$1,291	0.0	\$1,291	\$0	\$0	\$0	\$1,291
FY 09-10 Base Request	\$1,300,778	4.0	\$85,774	\$0	\$0	\$1,215,004	\$85,774
FY 09-10 November 1 Request	\$1,300,778	4.0	\$85,774	\$0	\$0	\$1,215,004	\$85,774
International Trade Office							

GOVERNOR'S OFFICE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(4) ECONOMIC DEVELOPMENT PROGRAMS

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$681,801	6.0	\$631,801	\$50,000	\$0	\$0	\$631,801
FY 09-10 Base Request	\$681,801	6.0	\$631,801	\$50,000	\$0	\$0	\$631,801
FY 2009-10 DI#3: Colorado International Trade Office	\$15,336	0.4	\$15,336	\$0	\$0	\$0	\$15,336
FY 09-10 November 1 Request	\$697,137	6.4	\$647,137	\$50,000	\$0	\$0	\$647,137
Colorado Promotion - Colorado Welcome Centers							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$504,496	3.3	\$409,083	\$95,413	\$0	\$0	\$409,083
FY 09-10 Base Request	\$504,496	3.3	\$409,083	\$95,413	\$0	\$0	\$409,083
FY 09-10 November 1 Request	\$504,496	3.3	\$409,083	\$95,413	\$0	\$0	\$409,083
Colorado Promotion - Other Program Costs							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$20,267,103	3.0	\$0	\$20,267,103	\$0	\$0	\$0
SB 08-1399 Ag Unclaimed Property Trust Fund Interest	\$0	1.0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$20,267,103	4.0	\$0	\$20,267,103	\$0	\$0	\$0
FY 09-10 November 1 Request	\$20,267,103	4.0	\$0	\$20,267,103	\$0	\$0	\$0
Economic Development Commission - General Economic Incentives and Marketing							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$992,804	3.0	\$992,804	\$0	\$0	\$0	\$992,804
HB 08-1305_Enterprise Zone Duties from DOLA to OED	\$22,963	0.0	\$22,963	\$0	\$0	\$0	\$22,963
FY 09-10 Base Request	\$1,015,767	3.0	\$1,015,767	\$0	\$0	\$0	\$1,015,767
FY 09-10 November 1 Request	\$1,015,767	3.0	\$1,015,767	\$0	\$0	\$0	\$1,015,767
Colorado First Customized Job Training							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,725,022	0.0	\$2,725,022	\$0	\$0	\$0	\$2,725,022
FY 09-10 Base Request	\$2,725,022	0.0	\$2,725,022	\$0	\$0	\$0	\$2,725,022
FY 09-10 November 1 Request	\$2,725,022	0.0	\$2,725,022	\$0	\$0	\$0	\$2,725,022
CAPCO Administration							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$81,312	2.0	\$0	\$0	\$81,312	\$0	\$0
FY 09-10 Base Request	\$81,312	2.0	\$0	\$0	\$81,312	\$0	\$0
FY 09-10 November 1 Request	\$81,312	2.0	\$0	\$0	\$81,312	\$0	\$0
Council on the Arts							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,360,137	2.9	\$0	\$1,600,034	\$0	\$760,103	\$0
Annualization of FY 2008-09 DI#1: CCA Manager	\$9,897	0.1	\$0	\$0	\$0	\$9,897	\$0
FY 09-10 Base Request	\$2,370,034	3.0	\$0	\$1,600,034	\$0	\$770,000	\$0
FY 09-10 November 1 Request	\$2,370,034	3.0	\$0	\$1,600,034	\$0	\$770,000	\$0
Film Incentives							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$640,014	0.0	\$0	\$640,014	\$0	\$0	\$0
HB 08-1415 Co Film Comm Operating Costs	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$640,014	0.0	\$0	\$640,014	\$0	\$0	\$0
FY 09-10 November 1 Request	\$640,014	0.0	\$0	\$640,014	\$0	\$0	\$0

GOVERNOR'S OFFICE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(4) ECONOMIC DEVELOPMENT PROGRAMS

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
New Jobs Incentives							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$3,200,069	0.0	\$0	\$3,200,069	\$0	\$0	\$0
FY 09-10 Base Request	\$3,200,069	0.0	\$0	\$3,200,069	\$0	\$0	\$0
FY 09-10 November 1 Request	\$3,200,069	0.0	\$0	\$3,200,069	\$0	\$0	\$0
Indirect Cost Assessment							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$14,855	0.0	\$0	\$66	\$0	\$14,789	\$0
FY 09-10 Base Request	\$14,855	0.0	\$0	\$66	\$0	\$14,789	\$0
FY 09-10 November 1 Request	\$14,855	0.0	\$0	\$66	\$0	\$14,789	\$0
STEM After School Education Pilot Program							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 08-1388 Financing of Public Schools	\$300,000	0.0	\$0	\$0	\$300,000	\$0	\$0
FY 09-10 Base Request	\$300,000	0.0	\$0	\$0	\$300,000	\$0	\$0
FY 2009-10 DI#4: STEM transfer to CDE	(\$300,000)	0.0	\$0	\$0	(\$300,000)	\$0	\$0
FY 09-10 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Bioscience Discovery Evaluation Grant Program							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 08-1001 Bioscience Research Grant Program	\$5,500,000	0.6	\$5,500,000	\$0	\$0	\$0	\$5,500,000
HB 08-1001 Annualization Bioscience Research Grant Program	(\$5,500,000)	0.0	(\$5,500,000)	\$0	\$0	\$0	(\$5,500,000)
HB 08-1001 Bioscience Research Grant Program FY 2009-10 Appropriation	\$4,500,000	0.0	\$0	\$4,500,000	\$0	\$0	\$0
FY 09-10 Base Request	\$4,500,000	0.6	\$0	\$4,500,000	\$0	\$0	\$0
FY 09-10 November 1 Request	\$4,500,000	0.6	\$0	\$4,500,000	\$0	\$0	\$0
(4) ECONOMIC DEVELOPMENT PROGRAMS							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$34,985,844	44.5	\$6,651,767	\$25,948,080	\$396,101	\$1,989,896	\$6,651,767
FY 2009-10 November 1 Request	\$39,399,437	44.9	\$6,819,768	\$30,450,552	\$127,141	\$2,001,976	\$6,819,768

GOVERNOR'S OFFICE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(5) OFFICE OF INFORMATION TECHNOLOGY

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(A) Administration							
Personal Services							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,081,848	13.0	\$1,081,848	\$0	\$0	\$0	\$1,081,848
Prior Year Salary Survey	\$33,694	0.0	\$33,694	\$0	\$0	\$0	\$33,694
Prior Year Performance-based Pay	\$12,039	0.0	\$12,039	\$0	\$0	\$0	\$12,039
FY 09-10 Base Request	\$1,127,581	13.0	\$1,127,581	\$0	\$0	\$0	\$1,127,581
FY 09-10 November 1 Request	\$1,127,581	13.0	\$1,127,581	\$0	\$0	\$0	\$1,127,581
Operating Expenses							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$150,268	0.0	\$150,268	\$0	\$0	\$0	\$150,268
FY 09-10 Base Request	\$150,268	0.0	\$150,268	\$0	\$0	\$0	\$150,268
FY 09-10 November 1 Request	\$150,268	0.0	\$150,268	\$0	\$0	\$0	\$150,268
Legal Services for 26 hours							
FY 09-10 November 1 Request	\$1,953	0.0	\$1,953	\$0	\$0	\$0	\$1,953
Indirect Cost Assessment (new line item)							
Dept. of Personnel & Admin. Statewide Common Policy for Indirect Cost Assessments	\$28,321	0.0	\$0	\$0	\$28,321	\$0	\$0
(B) Office of the Chief Information Security Officer							
Program Costs							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,804,915	2.0	\$350,000	\$0	\$2,454,915	\$0	\$350,000
Annualization of FY 2008-09 DI#1: Cyber Security	(\$350,000)	0.0	(\$350,000)	\$0	\$0	\$0	(\$350,000)
Prior Year Salary Survey	\$7,071	0.0	\$0	\$0	\$7,071	\$0	\$0
Prior Year Performance-based Pay	\$2,494	0.0	\$0	\$0	\$2,494	\$0	\$0
FY 2009-10 DI Common Policies - Indirect Cost Assessment	\$0	0.0	\$5,865	\$0	(\$5,865)	\$0	\$5,865
FY 09-10 Base Request	\$2,464,480	2.0	\$5,865	\$0	\$2,458,615	\$0	\$5,865
FY 09-10 November 1 Request	\$2,464,480	2.0	\$5,865	\$0	\$2,458,615	\$0	\$5,865
(B) Office of the Chief Information Security Officer							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$2,804,915	2.0	\$350,000	\$0	\$2,454,915	\$0	\$350,000
FY 2009-10 November 1 Request	\$2,464,480	2.0	\$5,865	\$0	\$2,458,615	\$0	\$5,865
(C) Chief Information Officers in State Agencies							
Personal Services							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 08-155 Centralization of IT Management	\$1,692,186	12.4	\$0	\$0	\$1,692,186	\$0	\$0
FY 09-10 Base Request	\$1,692,186	12.4	\$0	\$0	\$1,692,186	\$0	\$0
FY 09-10 November 1 Request	\$1,692,186	12.4	\$0	\$0	\$1,692,186	\$0	\$0
(C) Chief Information Officers in State Agencies							

GOVERNOR'S OFFICE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(5) OFFICE OF INFORMATION TECHNOLOGY

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$1,692,186	12.4	\$0	\$0	\$1,692,186	\$0	\$0
FY 2009-10 November 1 Request	\$1,692,186	12.4	\$0	\$0	\$1,692,186	\$0	\$0
(D) Statewide Information Technology Services							
(1) Administration							
Personal Services							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 08-155 Centralization of IT Management	\$419,800	5.0	\$0	\$0	\$419,800	\$0	\$0
Prior Year Salary Survey	\$18,869	0.0	\$0	\$0	\$18,869	\$0	\$0
Prior Year Performance-based Pay	\$5,634	0.0	\$0	\$0	\$5,634	\$0	\$0
FY 09-10 Base Request	\$444,303	5.0	\$0	\$0	\$444,303	\$0	\$0
FY 09-10 November 1 Request	\$444,303	5.0	\$0	\$0	\$444,303	\$0	\$0
Operating Expenses							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 08-155 Centralization of IT Management	\$6,450	0.0	\$0	\$0	\$6,450	\$0	\$0
FY 09-10 Base Request	\$6,450	0.0	\$0	\$0	\$6,450	\$0	\$0
FY 09-10 November 1 Request	\$6,450	0.0	\$0	\$0	\$6,450	\$0	\$0
(1) Administration							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$426,250	5.0	\$0	\$0	\$426,250	\$0	\$0
FY 2009-10 November 1 Request	\$450,753	5.0	\$0	\$0	\$450,753	\$0	\$0
(2) Internal Program Support							
Personal Services							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 08-155 Centralization of IT Management	\$817,731	11.0	\$0	\$0	\$817,731	\$0	\$0
FY 09-10 Base Request	\$817,731	11.0	\$0	\$0	\$817,731	\$0	\$0
FY 09-10 November 1 Request	\$817,731	11.0	\$0	\$0	\$817,731	\$0	\$0
(2) Internal Program Support							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$817,731	11.0	\$0	\$0	\$817,731	\$0	\$0
FY 2009-10 November 1 Request	\$817,731	11.0	\$0	\$0	\$817,731	\$0	\$0
(3) Statewide Information Technology Management							
Program Costs							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 08-155 Centralization of IT Management	\$1,812,053	26.0	\$0	\$0	\$1,812,053	\$0	\$0
SB 08-155 Annualization out year	(\$29,452)	0.0	\$0	\$0	(\$29,452)	\$0	\$0
FY 09-10 Base Request	\$1,782,601	26.0	\$0	\$0	\$1,782,601	\$0	\$0
FY 09-10 November 1 Request	\$1,782,601	26.0	\$0	\$0	\$1,782,601	\$0	\$0

GOVERNOR'S OFFICE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(5) OFFICE OF INFORMATION TECHNOLOGY

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(3) Statewide Information Technology Management							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$1,812,053	26.0	\$0	\$0	\$1,812,053	\$0	\$0
FY 2009-10 November 1 Request	\$1,782,601	26.0	\$0	\$0	\$1,782,601	\$0	\$0
(4) Geographic Information System							
Personal Services							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 08-155 Centralization of IT Management	\$108,057	1.0	\$0	\$0	\$108,057	\$0	\$0
FY 09-10 Base Request	\$108,057	1.0	\$0	\$0	\$108,057	\$0	\$0
FY 09-10 November 1 Request	\$108,057	1.0	\$0	\$0	\$108,057	\$0	\$0
(4) Geographic Information System							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$108,057	1.0	\$0	\$0	\$108,057	\$0	\$0
FY 2009-10 November 1 Request	\$108,057	1.0	\$0	\$0	\$108,057	\$0	\$0
(5) Customer Services							
Personal Services							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 08-155 Centralization of IT Management	\$917,727	12.0	\$0	\$0	\$917,727	\$0	\$0
Prior Year Salary Survey	\$28,378	0.0	\$0	\$0	\$28,378	\$0	\$0
Prior Year Performance-based Pay	\$9,024	0.0	\$0	\$0	\$9,024	\$0	\$0
FY 09-10 Base Request	\$955,129	12.0	\$0	\$0	\$955,129	\$0	\$0
FY 09-10 November 1 Request	\$955,129	12.0	\$0	\$0	\$955,129	\$0	\$0
Operating Expenses							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 08-155 Centralization of IT Management	\$14,625	0.0	\$0	\$0	\$14,625	\$0	\$0
FY 09-10 Base Request	\$14,625	0.0	\$0	\$0	\$14,625	\$0	\$0
FY 09-10 November 1 Request	\$14,625	0.0	\$0	\$0	\$14,625	\$0	\$0
(5) Customer Services							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$932,352	12.0	\$0	\$0	\$932,352	\$0	\$0
FY 2009-10 November 1 Request	\$969,754	12.0	\$0	\$0	\$969,754	\$0	\$0
(6) Order Billing							
Personal Services							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 08-155 Centralization of IT Management	\$662,877	10.0	\$0	\$0	\$662,877	\$0	\$0
Prior Year Salary Survey	\$20,463	0.0	\$0	\$0	\$20,463	\$0	\$0

GOVERNOR'S OFFICE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(5) OFFICE OF INFORMATION TECHNOLOGY

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Prior Year Performance-based Pay	\$5,865	0.0	\$0	\$0	\$5,865	\$0	\$0
FY 09-10 Base Request	\$689,205	10.0	\$0	\$0	\$689,205	\$0	\$0
FY 09-10 November 1 Request	\$689,205	10.0	\$0	\$0	\$689,205	\$0	\$0
Operating Expenses							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 08-155 Centralization of IT Management	\$10,750	0.0	\$0	\$0	\$10,750	\$0	\$0
FY 09-10 Base Request	\$10,750	0.0	\$0	\$0	\$10,750	\$0	\$0
FY 09-10 November 1 Request	\$10,750	0.0	\$0	\$0	\$10,750	\$0	\$0
(6) Order Billing							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$673,627	10.0	\$0	\$0	\$673,627	\$0	\$0
FY 2009-10 November 1 Request	\$699,955	10.0	\$0	\$0	\$699,955	\$0	\$0
(7) Communication Services							
Personal Services							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 08-155 Centralization of IT Management	\$3,567,121	46.0	\$0	\$721,134	\$2,845,987	\$0	\$0
Prior Year Salary Survey	\$80,379	0.0	\$0	\$0	\$80,379	\$0	\$0
Prior Year Performance-based Pay	\$38,308	0.0	\$0	\$0	\$38,308	\$0	\$0
FY 09-10 Base Request	\$3,685,808	46.0	\$0	\$721,134	\$2,964,674	\$0	\$0
FY 09-10 November 1 Request	\$3,685,808	46.0	\$0	\$721,134	\$2,964,674	\$0	\$0
Operating Expenses							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 08-155 Centralization of IT Management	\$134,631	0.0	\$0	\$0	\$134,631	\$0	\$0
Dept. of Personnel & Admin. Statewide Common Policy for Fleet Fuel Increase	\$45,018	0.0	\$0	\$0	\$45,018	\$0	\$0
Dept. of Personnel & Admin. Statewide Common Policy for Postage/Mail Equipment	\$11,407	0.0	\$0	\$0	\$11,407	\$0	\$0
FY 09-10 Base Request	\$191,056	0.0	\$0	\$0	\$191,056	\$0	\$0
FY 09-10 November 1 Request	\$191,056	0.0	\$0	\$0	\$191,056	\$0	\$0
Training							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 08-155 Centralization of IT Management	\$22,000	0.0	\$0	\$0	\$22,000	\$0	\$0
FY 09-10 Base Request	\$22,000	0.0	\$0	\$0	\$22,000	\$0	\$0
FY 09-10 November 1 Request	\$22,000	0.0	\$0	\$0	\$22,000	\$0	\$0
Utilities							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 08-155 Centralization of IT Management	\$165,002	0.0	\$0	\$0	\$165,002	\$0	\$0
FY 09-10 Base Request	\$165,002	0.0	\$0	\$0	\$165,002	\$0	\$0
FY 09-10 November 1 Request	\$165,002	0.0	\$0	\$0	\$165,002	\$0	\$0

GOVERNOR'S OFFICE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(5) OFFICE OF INFORMATION TECHNOLOGY

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Snocat Replacement							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 08-155 Centralization of IT Management	\$230,520	0.0	\$0	\$0	\$230,520	\$0	\$0
FY 09-10 Base Request	\$230,520	0.0	\$0	\$0	\$230,520	\$0	\$0
FY 09-10 November 1 Request	\$230,520	0.0	\$0	\$0	\$230,520	\$0	\$0
Local Systems Development							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 08-155 Centralization of IT Management	\$121,000	0.0	\$0	\$0	\$0	\$121,000	\$0
FY 09-10 Base Request	\$121,000	0.0	\$0	\$0	\$0	\$121,000	\$0
FY 09-10 November 1 Request	\$121,000	0.0	\$0	\$0	\$0	\$121,000	\$0
Indirect Cost Assessment							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 08-155 Centralization of IT Management	\$474,771	0.0	\$0	\$0	\$474,771	\$0	\$0
Dept. of Personnel & Admin. Statewide Common Policy for Indirect Cost Assessments	(\$43,695)	0.0	\$0	\$0	(\$43,695)	\$0	\$0
FY 09-10 Base Request	\$431,076	0.0	\$0	\$0	\$431,076	\$0	\$0
FY 09-10 November 1 Request	\$431,076	0.0	\$0	\$0	\$431,076	\$0	\$0
(7) Communication Services							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$4,715,045	46.0	\$0	\$721,134	\$3,872,911	\$121,000	\$0
FY 2009-10 November 1 Request	\$4,846,462	46.0	\$0	\$721,134	\$4,004,328	\$121,000	\$0
(8) Network Services							
Personal Services							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 08-155 Centralization of IT Management	\$1,525,435	17.0	\$0	\$0	\$1,525,435	\$0	\$0
Prior Year Salary Survey	\$46,551	0.0	\$0	\$0	\$46,551	\$0	\$0
Prior Year Performance-based Pay	\$14,136	0.0	\$0	\$0	\$14,136	\$0	\$0
FY 09-10 Base Request	\$1,586,122	17.0	\$0	\$0	\$1,586,122	\$0	\$0
FY 09-10 November 1 Request	\$1,586,122	17.0	\$0	\$0	\$1,586,122	\$0	\$0
Operating Expenses							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 08-155 Centralization of IT Management	\$16,200,371	0.0	\$0	\$1,200,000	\$15,000,371	\$0	\$0
FY 09-10 Base Request	\$16,200,371	0.0	\$0	\$1,200,000	\$15,000,371	\$0	\$0
FY 09-10 November 1 Request	\$16,200,371	0.0	\$0	\$1,200,000	\$15,000,371	\$0	\$0
Toll-Free Telephone Access to Members of the General Assembly							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 08-155 Centralization of IT Management	\$25,000	0.0	\$0	\$0	\$25,000	\$0	\$0
FY 09-10 Base Request	\$25,000	0.0	\$0	\$0	\$25,000	\$0	\$0

GOVERNOR'S OFFICE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(5) OFFICE OF INFORMATION TECHNOLOGY

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
FY 09-10 November 1 Request	\$25,000	0.0	\$0	\$0	\$25,000	\$0	\$0
Indirect Cost Assessment							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 08-155 Centralization of IT Management	\$202,616	0.0	\$0	\$0	\$202,616	\$0	\$0
Dept. of Personnel & Admin. Statewide Common Policy for Indirect Cost Assessments	(\$7,642)	0.0	\$0	\$0	(\$7,642)	\$0	\$0
FY 09-10 Base Request	\$194,974	0.0	\$0	\$0	\$194,974	\$0	\$0
FY 09-10 November 1 Request	\$194,974	0.0	\$0	\$0	\$194,974	\$0	\$0
(8) Network Services							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$17,953,422	17.0	\$0	\$1,200,000	\$16,753,422	\$0	\$0
FY 2009-10 November 1 Request	\$18,006,467	17.0	\$0	\$1,200,000	\$16,806,467	\$0	\$0
(9) Computer Services							
Personal Services							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 08-155 Centralization of IT Management	\$2,745,773	36.3	\$0	\$2,328	\$2,743,445	\$0	\$0
Prior Year Salary Survey	\$108,006	0.0	\$0	\$0	\$108,006	\$0	\$0
Prior Year Performance-based Pay	\$32,134	0.0	\$0	\$0	\$32,134	\$0	\$0
FY 09-10 Base Request	\$2,885,913	36.3	\$0	\$2,328	\$2,883,585	\$0	\$0
FY 09-10 November 1 Request	\$2,885,913	36.3	\$0	\$2,328	\$2,883,585	\$0	\$0
Operating Expenses							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 08-155 Centralization of IT Management	\$6,181,350	0.0	\$0	\$0	\$6,181,350	\$0	\$0
FY 09-10 Base Request	\$6,181,350	0.0	\$0	\$0	\$6,181,350	\$0	\$0
FY 09-10 November 1 Request	\$6,181,350	0.0	\$0	\$0	\$6,181,350	\$0	\$0
Rental, Lease, or Lease/Purchase of Central Processing Unit							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 08-155 Centralization of IT Management	\$336,034	0.0	\$0	\$0	\$336,034	\$0	\$0
FY 09-10 Base Request	\$336,034	0.0	\$0	\$0	\$336,034	\$0	\$0
FY 09-10 November 1 Request	\$336,034	0.0	\$0	\$0	\$336,034	\$0	\$0
Indirect Costs Assessment							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 08-155 Centralization of IT Management	\$678,807	0.0	\$0	\$0	\$678,807	\$0	\$0
Dept. of Personnel & Admin. Statewide Common Policy for Indirect Cost Assessments	(\$396,501)	0.0	\$0	\$0	(\$396,501)	\$0	\$0
FY 09-10 Base Request	\$282,306	0.0	\$0	\$0	\$282,306	\$0	\$0
FY 09-10 November 1 Request	\$282,306	0.0	\$0	\$0	\$282,306	\$0	\$0

GOVERNOR'S OFFICE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(5) OFFICE OF INFORMATION TECHNOLOGY

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(9) Computer Services							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$9,941,964	36.3	\$0	\$2,328	\$9,939,636	\$0	\$0
FY 2009-10 November 1 Request	\$9,685,603	36.3	\$0	\$2,328	\$9,683,275	\$0	\$0
(10) Technology Management Unit							
Personal Services							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 08-155 Centralization of IT Management	\$2,990,203	35.5	\$0	\$0	\$2,990,203	\$0	\$0
Prior Year Salary Survey	\$126,956	0.0	\$0	\$0	\$126,956	\$0	\$0
Prior Year Performance-based Pay	\$36,424	0.0	\$0	\$0	\$36,424	\$0	\$0
FY 09-10 Base Request	\$3,153,583	35.5	\$0	\$0	\$3,153,583	\$0	\$0
FY 09-10 November 1 Request	\$3,153,583	35.5	\$0	\$0	\$3,153,583	\$0	\$0
Operating Expenses							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 08-155 Centralization of IT Management	\$529,371	0.0	\$0	\$0	\$529,371	\$0	\$0
SB 07-228 Annualization Vendor Performance on State Contracts	(\$165,000)	0.0	\$0	\$0	(\$165,000)	\$0	\$0
FY 09-10 Base Request	\$364,371	0.0	\$0	\$0	\$364,371	\$0	\$0
FY 09-10 November 1 Request	\$364,371	0.0	\$0	\$0	\$364,371	\$0	\$0
(10) Technology Management Unit							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$3,519,574	35.5	\$0	\$0	\$3,519,574	\$0	\$0
FY 2009-10 November 1 Request	\$3,517,954	35.5	\$0	\$0	\$3,517,954	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$40,900,075	199.8	\$0	\$1,923,462	\$38,855,613	\$121,000	\$0
FY 2009-10 November 1 Request	\$40,885,338	199.8	\$0	\$1,923,462	\$38,840,876	\$121,000	\$0
(5) OFFICE OF INFORMATION TECHNOLOGY							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$46,647,745	227.3	\$1,584,069	\$1,939,962	\$43,002,714	\$121,000	\$1,584,069
FY 2009-10 November 1 Request	\$46,350,126	227.2	\$1,285,667	\$1,923,462	\$43,019,997	\$121,000	\$1,285,667

GOVERNOR'S OFFICE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(6) OFFICE OF THE CHIEF INFORMATION SECURITY OFFICER

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Program Costs							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,804,915	2.0	\$350,000	\$0	\$2,454,915	\$0	\$350,000
SB 08-155 Special Bill FY 08-09 Appropriation	(\$2,804,915)	(2.0)	(\$350,000)	\$0	(\$2,454,915)	\$0	(\$350,000)
FY 09-10 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(6) OFFICE OF THE CHIEF INFORMATION SECURITY OFFICER							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF _____
 FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Group Name and Number

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Division Header											
Line Item Name											
FY 2008-09 Long Bill Appropriation (HB 08-____)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SB 08-____ Special Bill FY 08-09 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 08-____ Special Bill FY 08-09 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 08-____ Special Bill FY 08-09 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SB 08-XXX Annualization "Sample Title of Legislation"	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 08-XXX Annualization "Sample Title of Legislation"	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2008-09 DI#1: "Sample Title of Decision Item"	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2008-09 BRI#1: "Sample Title of Base Reduction Item"	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2008-09 BA#1: "Sample Title of Budget Amendment"	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Salary Survey	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 DI#1: "Title of Decision Item"	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 DI#2: "Title of Decision Item"	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses											
FY 2008-09 Long Bill Appropriation (HB 08-____)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SB 08-____ Special Bill FY 08-09 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 08-____ Special Bill FY 08-09 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 08-____ Special Bill FY 08-09 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SB 08-XXX Annualization "Sample Title of Legislation"	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 08-XXX Annualization "Sample Title of Legislation"	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2008-09 DI#1: "Sample Title of Decision Item"	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2008-09 BRI#1: "Sample Title of Base Reduction Item"	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2008-09 BA#1: "Sample Title of Budget Amendment"	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 DI#1: "Title of Decision Item"	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 BRI#2: "Title of Base Reduction Item"	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay											
FY 2008-09 Long Bill Appropriation (HB 08-____)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SB 08-____ Special Bill FY 08-09 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 08-____ Special Bill FY 08-09 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 08-____ Special Bill FY 08-09 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SB 08-XXX Annualization "Sample Title of Legislation"	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 08-XXX Annualization "Sample Title of Legislation"	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2008-09 DI#1: "Sample Title of Decision Item"	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2008-09 BRI#1: "Sample Title of Base Reduction Item"	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2008-09 BA#1: "Sample Title of Budget Amendment"	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 DI#1: "Title of Decision Item"	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 BRI#2: "Title of Base Reduction Item"	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Long Bill Group Name and Number											
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF _____
 FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Group Name and Number

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
FY 2009-10 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0