

Office of the Governor
Schedule 10
FY 2011-12 Budget Request

Priority	Number	Division	Request	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Decision Items									
1	DI-1	OEDIT	Increase cash fund-Global Business	0.0	\$513,135	\$0	\$150,000	\$0	\$363,135
2	DI-2	OEDIT	Consolidation -Creative Industries	-	\$0	\$0	\$0	\$0	\$0
Total - Decision Items				0.0	\$513,135	\$0	\$150,000	\$0	\$363,135
Base Reduction Items									
Total - Base Reduction Items				0.0	\$0	\$0	\$0	\$0	\$0
Non-Prioritized Items									
N/A		Governor's Office	Statewide PERA Adjustment		(\$1,839,413)	(\$101,526)	(\$20,740)	(\$1,637,698)	(\$79,449)
N/A		Governor's Office	2% GF Personal Service Reduction	0.0	(\$82,019)	(\$82,019)	\$0	\$0	\$0
N/A		Governor's Office	Printing of Statewide Warrants & Mainframe Documents		\$3,900	\$3,900			
N/A		Governor's Office	Pro Rated Benefits		(\$18,260)	(\$5,882)		(\$12,378)	
N/A		Governor's Office	Annual Fleet Veh Replacement		(\$1,512)			(\$1,512)	
NA		OIT	HCPF-CHP+Program Reductions		\$40,352			\$40,352	
NA		OIT	HCPF-CMBS Compliane with Low Income Subsidey & DDS Federal Requirements		\$214,920			\$214,920	
NA				0.0	\$0	\$0	\$0	\$0	\$0
Total Non Prioritized Items				0.0	(\$1,682,032)	(\$185,527)	(\$20,740)	(\$1,396,316)	(\$79,449)
Grand Total				0.0	(\$1,168,897)	(\$185,527)	\$129,260	(\$1,396,316)	\$283,686