

**Schedule 13**  
**Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12		Base Reduction Item FY 2011-12		Supplemental FY 2010-11		Budget Amendment FY 2011-12					
Request Title: Statewide PERA Adjustment		Department: Governor's Office		Dept. Approval by: <i>[Signature]</i>		Date: 10/19/10					
Priority Number: NP		OSP Approval: <i>[Signature]</i>				Date: 10-20-10					
	Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13
<b>Total of All Line Items</b>		<b>Total</b> 55,148,815	129,376,832	0	129,376,832	121,788,543	(1,839,413)	119,949,130	0	119,949,130	0
	FTE	350.4	1,041.5	0.0	1,041.5	1,047.9	0.0	1,047.9	0.0	1,047.9	0.0
	GF	7,156,962	5,575,872	0	5,575,872	5,684,050	(101,526)	5,582,524	0	5,582,524	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	22,025,941	23,160,759	0	23,160,759	18,379,790	(20,740)	18,359,050	0	18,359,050	0
	CFE/RF	23,343,409	96,648,797	0	96,648,797	93,657,495	(1,637,698)	92,019,797	0	92,019,797	0
	FF	2,622,503	3,991,404	0	3,991,404	4,067,208	(79,449)	3,987,759	0	3,987,759	0
<b>(1) Office of the Governor</b>		<b>Total</b> 2,942,275	2,184,718	0	2,184,718	2,258,991	(56,726)	2,202,265	0	2,202,265	0
<b>(A) Governor's Office - Administration of Governor's Office and Residence</b>		FTE 33.1	32.7	0.0	32.7	32.9	0.0	32.9	0.0	32.9	0.0
	GF	2,488,369	2,153,347	0	2,153,347	2,213,015	(54,202)	2,158,813	0	2,158,813	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	442,682	17,918	0	17,918	26,556	(1,100)	25,456	0	25,456	0
	CFE/RF	11,224	13,453	0	13,453	19,420	(1,424)	17,996	0	17,996	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(1) Office of the Governor</b>		<b>Total</b> 133,421	1,065,449	0	1,065,449	1,110,993	(54,784)	1,056,209	0	1,056,209	0
<b>(C) Governor's Energy Office- Program Administration</b>		FTE 26.0	26.4	0.0	26.4	26.1	0.0	26.1	0.0	26.1	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	133,421	1,065,449	0	1,065,449	1,110,993	(54,784)	1,056,209	0	1,056,209	0
<b>(1) Office of the Governor</b>		<b>Total</b> 3,069,713	0	0	0	200,000	(5,978)	194,022	0	194,022	0
<b>(C) Governor's Energy Office- Clean Energy</b>		FTE 5.0	0.0	0.0	0.0	5.0	0.0	5.0	0.0	5.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	3,069,713	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	200,000	(5,978)	194,022	0	194,022	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(1) Office of the Governor</b>		<b>Total</b> 292,940	206,625	0	206,625	210,000	(3,375)	206,625	0	206,625	0
<b>(C) Governor's Energy Office- School Energy Efficiency</b>		FTE 2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0	2.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	292,940	206,625	0	206,625	210,000	(3,375)	206,625	0	206,625	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

**Schedule 13**  
**Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12  Base Reduction Item FY 2011-12  Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Statewide PERA Adjustment  
 Department: Governor's Office Dept. Approval by: \_\_\_\_\_ Date: \_\_\_\_\_  
 Priority Number: \_\_\_\_\_ OSPB Approval: \_\_\_\_\_ Date: \_\_\_\_\_

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(1) Office of the Governor	Total	0	949,098	0	949,098	971,012	(20,800)	950,212	0	950,212	0
(E) Office of Homeland Security-Program Administration	FTE	0.0	10.0	0.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	949,098	0	949,098	971,012	(20,800)	950,212	0	950,212	0
(2) Office of the Lieutenant Governor Administration	Total	363,227	227,063	0	227,063	303,769	(6,114)	297,655	0	297,655	0
	FTE	3.7	3.7	0.0	3.7	3.7	0.0	3.7	0.0	3.7	0.0
	GF	275,818	219,433	0	219,433	226,231	(6,114)	220,117	0	220,117	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	7,630	0	7,630	77,538	0	77,538	0	77,538	0
	FF	87,409	0	0	0	0	0	0	0	0	0
(2) Office of the Lieutenant Governor Commission of Indian Affairs	Total	98,968	77,883	0	77,883	80,993	(1,830)	79,163	0	79,163	0
	FTE	2.3	2.3	0.0	2.3	2.3	0.0	2.3	0.0	2.3	0.0
	GF	97,468	76,588	0	76,588	79,493	(1,830)	77,663	0	77,663	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,500	1,295	0	1,295	1,500	0	1,500	0	1,500	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Office of State Planning and Budgeting- Personal Services	Total	1,559,776	1,519,608	0	1,519,608	1,439,973	(31,265)	1,408,708	0	1,408,708	0
	FTE	17.5	19.5	0.0	19.5	19.5	0.0	19.5	0.0	19.5	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	79,801	0	79,801	0	0	0	0	0	0
	CFE/RF	1,559,776	1,439,807	0	1,439,807	1,439,973	(31,265)	1,408,708	0	1,408,708	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Economic Development Programs - Administration	Total	589,564	596,575	0	596,575	607,100	(11,715)	595,385	0	595,385	0
	FTE	6.0	6.0	0.0	6.0	6.0	0.0	6.0	0.0	6.0	0.0
	GF	543,735	546,091	0	546,091	556,616	(11,715)	544,901	0	544,901	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	2,472	0	2,472	2,472	0	2,472	0	2,472	0
	CFE/RF	45,829	45,829	0	45,829	45,829	0	45,829	0	45,829	0
	FF	0	2,183	0	2,183	2,183	0	2,183	0	2,183	0
(4) Economic Development Program-Global Business Development (new line item)	Total	0	1,554,009	0	1,554,009	1,577,104	(23,868)	1,553,236	0	1,553,236	0
	FTE	0.0	17.6	0.0	17.6	17.6	0.0	17.6	0.0	17.6	0.0
	GF	0	1,484,059	0	1,484,059	1,507,154	(23,868)	1,483,286	0	1,483,286	0

Schedule 13  
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12		Base Reduction Item FY 2011-12			Supplemental FY 2010-11			Budget Amendment FY 2011-12			
Request Title: Statewide PERA Adjustment		Department: Governor's Office			Dept. Approval by:			Date:			
Priority Number:					OSPB Approval:			Date:			
	Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	69,950	0	69,950	69,950	0	69,950	0	69,950	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(4) Economic Development Program- Small Business Development Centers</b>	<b>Total</b>	1,756,448	1,294,525	0	1,294,525	1,299,416	(4,892)	1,294,524	0	1,294,524	0
	FTE	3.5	4.0	0.0	4.0	4.0	0.0	4.0	0.0	4.0	0.0
	GF	127,775	84,248	0	84,248	85,774	(1,027)	84,747	0	84,747	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	1,628,673	1,210,277	0	1,210,277	1,213,642	(3,865)	1,209,777	0	1,209,777	0
<b>(4) Economic Development Program- Colorado Office of Film, Television &amp; Media</b>	<b>Total</b>	351,486	428,556	0	428,556	300,000	(4,625)	295,375	0	295,375	0
	FTE	2.9	4.5	0.0	4.5	4.5	0.0	4.5	0.0	4.5	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	351,486	428,556	0	428,556	300,000	(4,625)	295,375	0	295,375	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(4) Economic Development Program- Colorado Welcome Centers</b>	<b>Total</b>	503,515	498,597	0	498,597	504,496	(2,454)	502,042	0	502,042	0
	FTE	3.0	3.3	0.0	3.3	3.3	0.0	3.3	0.0	3.3	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	503,515	498,597	0	498,597	504,496	(2,454)	502,042	0	502,042	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(4) Economic Development Program- Colorado Promotion Other Program Costs</b>	<b>Total</b>	15,481,283	14,416,049	0	14,416,049	10,200,000	(3,525)	10,196,475	0	10,196,475	0
	FTE	2.9	4.0	0.0	4.0	4.0	0.0	4.0	0.0	4.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	15,481,283	14,416,049	0	14,416,049	10,200,000	(3,525)	10,196,475	0	10,196,475	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(4) Economic Development Program- Economic Development Commission- General Economic Incentives &amp; Marketing</b>	<b>Total</b>	3,651,315	1,055,788	0	1,055,788	1,059,449	(2,770)	1,056,679	0	1,056,679	0
	FTE	3.0	4.0	0.0	4.0	3.5	0.0	3.5	0.0	3.5	0.0
	GF	3,623,797	1,012,106	0	1,012,106	1,015,767	(2,770)	1,012,997	0	1,012,997	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	27,518	43,682	0	43,682	43,682	0	43,682	0	43,682	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

**Schedule 13**  
**Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12	Base Reduction Item FY 2011-12	Supplemental FY 2010-11	Budget Amendment FY 2011-12
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Request Title: Statewide PERA Adjustment	Dept. Approval by:	Date:
Department: Governor's Office	OSPB Approval:	Date:
Priority Number:		

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
<b>(4) Economic Development Program- CAPCO Administration</b>	Total	79,196	79,593	0	79,593	81,312	(1,719)	79,593	0	79,593	0
	FTE	1.6	2.0	0.0	2.0	2.0	0.0	2.0	0.0	2.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	79,196	79,593	0	79,593	81,312	(1,719)	79,593	0	79,593	0
FF	0	0	0	0	0	0	0	0	0	0	
<b>(4) Economic Development Program-Colo Council on the Arts</b>	Total	1,920,276	1,939,756	0	1,939,756	1,569,378	(4,982)	1,564,396	0	1,564,396	0
	FTE	3.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0	3.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,147,276	1,175,359	0	1,175,359	800,000	(4,982)	795,018	0	795,018	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	773,000	764,397	0	764,397	769,378	0	769,378	0	769,378	0	
<b>(4) Economic Development Program- BioScience Discovery Program</b>	Total	0	5,499,321	0	5,499,321	5,500,000	(679)	5,499,321	0	5,499,321	0
	FTE	0.0	0.6	0.0	0.6	0.6	0.0	0.6	0.0	0.6	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	5,499,321	0	5,499,321	5,500,000	(679)	5,499,321	0	5,499,321	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0	
<b>Governor-Lieutenant Governor State Planning &amp; Budgeting (5) Office of Information Technology, (A) Administration, Personal Services</b>	Total	898,038	1,107,967	0	1,107,967	1,191,857	(35,449)	1,156,408	0	1,156,408	0
	FTE	7.4	13.0	0.0	13.0	13.0	0.0	13.0	0.0	13.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	898,038	1,107,967	0	1,107,967	1,191,857	(35,449)	1,156,408	0	1,156,408	0
FF	0	0	0	0	0	0	0	0	0	0	
<b>Governor-Lieutenant Governor State Planning &amp; Budgeting (5) Office of Information Technology, (B) Office of the Chief Information Security Officer, Personal Services</b>	Total	429,236	2,455,615	0	2,455,615	2,458,615	(5,325)	2,453,290	0	2,453,290	0
	FTE	1.8	2.0	0.0	2.0	2.0	0.0	2.0	0.0	2.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	429,236	2,455,615	0	2,455,615	2,458,615	(5,325)	2,453,290	0	2,453,290	0
FF	0	0	0	0	0	0	0	0	0	0	
<b>Governor-Lieutenant Governor State Planning &amp; Budgeting (5) Office of Information Technology, (C) Chief</b>	Total	1,626,959	0	0	0	0	0	0	0	0	0
	FTE	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0

Schedule 13  
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12  Base Reduction Item FY 2011-12  Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Statewide PERA Adjustment  
 Department: Governor's Office Dept. Approval by: \_\_\_\_\_ Date: \_\_\_\_\_  
 Priority Number: \_\_\_\_\_ OSPB Approval: \_\_\_\_\_ Date: \_\_\_\_\_

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Information Officers in State Agencies, Personal Services- <i>Discont'd line due to OIT Consolidation</i>	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	1,626,959	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>Governor-Lieutenant Governor State Planning &amp; Budgeting (5) Office of Information Technology, (D) Statewide Information Technology Services, (1) Administration, Personal Services</b>	<b>Total</b>	<b>395,340</b>	<b>437,823</b>	<b>0</b>	<b>437,823</b>	<b>444,303</b>	<b>(10,252)</b>	<b>434,051</b>	<b>0</b>	<b>434,051</b>	<b>0</b>
	FTE	4.5	5.0	0.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	395,340	437,823	0	437,823	444,303	(10,252)	434,051	0	434,051	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>Governor-Lieutenant Governor State Planning &amp; Budgeting (5) Office of Information Technology, (D) Statewide Information Technology Services, (2) Internal Program Support, Personal Services- <i>Discont'd line due to OIT</i></b>	<b>Total</b>	<b>802,141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	FTE	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	802,141	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>Governor-Lieutenant Governor State Planning &amp; Budgeting (5) Office of Information Technology, (D) Statewide Information Technology Services, (3) Statewide IT Managements, Personal Services</b>	<b>Total</b>	<b>1,717,010</b>	<b>5,009,470</b>	<b>0</b>	<b>5,009,470</b>	<b>5,070,499</b>	<b>(140,623)</b>	<b>4,929,876</b>	<b>0</b>	<b>4,929,876</b>	<b>0</b>
	FTE	17.7	68.9	0.0	68.9	68.9	0.0	68.9	0.0	68.9	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	1,717,010	5,009,470	0	5,009,470	5,070,499	(140,623)	4,929,876	0	4,929,876	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>Governor-Lieutenant Governor State Planning &amp; Budgeting (5) Office of Information Technology, (D) Statewide Information Technology Services, (4) Geographic Information Systems, Personal Services- <i>Discont'd line</i></b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>Governor-Lieutenant Governor State Planning &amp; Budgeting (5) Office of Information Technology, (D) Statewide Information Technology Services, (5) Customer Service Personal Services</b>	<b>Total</b>	<b>752,342</b>	<b>822,234</b>	<b>0</b>	<b>822,234</b>	<b>840,574</b>	<b>(18,651)</b>	<b>821,923</b>	<b>0</b>	<b>821,923</b>	<b>0</b>
	FTE	9.9	11.0	0.0	11.0	11.0	0.0	11.0	0.0	11.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	752,342	822,234	0	822,234	840,574	(18,651)	821,923	0	821,923	0

**Schedule 13**  
**Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12  Base Reduction Item FY 2011-12  Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Statewide PERA Adjustment  
 Department: Governor's Office Dept. Approval by: \_\_\_\_\_ Date: \_\_\_\_\_  
 Priority Number: \_\_\_\_\_ OSPB Approval: \_\_\_\_\_ Date: \_\_\_\_\_

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Governor-Lieutenant Governor State Planning & Budgeting (5) Office of Information Technology, (D) Statewide Information Technology Services, (6) Order Billing, Personal Services	FF	0	0	0	0	0	0	0	0	0	0
	Total	625,129	609,224	0	609,224	620,946	(13,860)	607,086	0	607,086	0
	FTE	7.8	9.0	0.0	9.0	9.0	0.0	9.0	0.0	9.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	625,129	609,224	0	609,224	620,946	(13,860)	607,086	0	607,086	0
	FF	0	0	0	0	0	0	0	0	0	0
Governor-Lieutenant Governor State Planning & Budgeting (5) Office of Information Technology, (D) Statewide Information Technology Services, (7) Communication Services, Personal Services	Total	3,931,115	3,604,799	0	3,604,799	3,685,808	(73,874)	3,611,934	0	3,611,934	0
	FTE	44.6	46.0	0.0	46.0	46.0	0.0	46.0	0.0	46.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	708,028	721,134	0	721,134	721,134	0	721,134	0	721,134	0
	CFE/RF	3,223,087	2,883,665	0	2,883,665	2,964,674	(73,874)	2,890,800	0	2,890,800	0
	FF	0	0	0	0	0	0	0	0	0	0
Governor-Lieutenant Governor State Planning & Budgeting (5) Office of Information Technology, (D) Statewide Information Technology Services, (8) Network Services, Personal Services	Total	1,727,368	7,458,522	0	7,458,522	7,603,405	(139,659)	7,463,746	0	7,463,746	0
	FTE	17.4	90.6	0.0	90.6	90.6	0.0	90.6	0.0	90.6	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	1,727,368	7,458,522	0	7,458,522	7,603,405	(139,659)	7,463,746	0	7,463,746	0
	FF	0	0	0	0	0	0	0	0	0	0
Governor-Lieutenant Governor State Planning & Budgeting (5) Office of Information Technology, (D) Statewide Information Technology Services, (9) Computer Services, Personal Services	Total	3,192,690	42,769,790	0	42,769,790	43,760,076	(1,008,212)	42,751,864	0	42,751,864	0
	FTE	36.3	559.4	0.0	559.4	561.4	0.0	561.4	0.0	561.4	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	3,192,690	42,769,790	0	42,769,790	43,760,076	(1,008,212)	42,751,864	0	42,751,864	0
	FF	0	0	0	0	0	0	0	0	0	0
Governor-Lieutenant Governor State Planning & Budgeting (5) Office of Information Technology, (D) Statewide Information Technology Services, (10) Technology Management Unit, Personal Services	Total	3,129,023	2,817,026	0	2,817,026	2,886,684	(59,701)	2,826,983	0	2,826,983	0
	FTE	33.5	32.5	0.0	32.5	32.5	0.0	32.5	0.0	32.5	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	3,129,023	2,817,026	0	2,817,026	2,886,684	(59,701)	2,826,983	0	2,826,983	0
	FF	0	0	0	0	0	0	0	0	0	0
Governor-Lieutenant Governor State Planning & Budgeting (5) Total	Total	3,129,023	28,691,149	0	28,691,149	23,951,790	(91,706)	23,860,084	0	23,860,084	0

**Schedule 13  
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12  Base Reduction Item FY 2011-12  Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Statewide PERA Adjustment  
 Department: Governor's Office Dept. Approval by: \_\_\_\_\_ Date: \_\_\_\_\_  
 Priority Number: \_\_\_\_\_ OSPB Approval: \_\_\_\_\_ Date: \_\_\_\_\_

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Governor-Lieutenant Governor	Total	3,129,023	28,691,149	0	28,691,149	23,951,790	(91,706)	23,860,084	0	23,860,084	0
State Planning & Budgeting (5)	FTE	33.5	58.5	0.0	58.5	58.5	0.0	58.5	0.0	58.5	0.0
Office of Information Technology, (D) Statewide	GF	0	0	0	0	0	0	0	0	0	0
Information Technology Services, (11) CBMS Program	GFE	0	0	0	0	0	0	0	0	0	0
Costs- New line beginning	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	3,129,023	28,691,149	0	28,691,149	23,951,790	(91,706)	23,860,084	0	23,860,084	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None  
 Letternote Revised Text: None  
 Cash or Federal Fund Name and COFRS Fund Number: Various  
 Reappropriated Funds Source, by Department and Line Item Name: Various  
 Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments: N/A:

**Schedule 13  
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12  Base Reduction Item FY 2011-12  Supplemental FY 2010-11  Budget Amendment FY 2011-12

Request Title: Printing of Statewide Warrants and Mainframe Documents  
 Department: Governor's Office Dept. Approval by: *[Signature]* Date: October 6, 2010  
 Priority Number: OSPB Approval: *[Signature]* Date: 10/15/10

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
<b>Total of All Line Items</b>	<b>Total</b>	0	234,346	0	234,346	429,409	3,900	433,309	0	433,309	3,900
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	234,346	0	234,346	429,409	3,900	433,309	0	433,309	3,900
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(1) Office of the Governor</b>	<b>Total</b>	0	234,346	0	234,346	429,409	3,900	433,309	0	433,309	3,900
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>(B) Special Purpose - Purchase of Service from Computer Center</b>	<b>GF</b>	0	234,346	0	234,346	429,409	3,900	433,309	0	433,309	3,900
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None  
 Letternote Revised Text for FY 2010-11: None  
 Letternote Text Requested for FY 2011-12: None  
 Cash or Federal Fund Name and COFRS Fund Number:  
 Reappropriated Funds Source, by Department and Line Item Name:  
 Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments: DPA



**Schedule 13  
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12  Base Reduction Item FY 2011-12  Supplemental FY 2010-11  Budget Amendment FY 2011-12

Request Title: Pro-Rated Benefits  
 Department: Governor's Office Dept. Approval by: *[Signature]* Date: August 2, 2010  
 Priority Number: OSPB Approval: *[Signature]* Date: 10/15/10

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
<b>Total of All Line Items</b>	<b>Total</b>	0	6,358,004	0	6,358,004	6,525,082	(18,260)	6,506,822	0	6,506,822	(18,260)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	730,835	0	730,835	369,064	(5,882)	363,182	0	363,182	(5,882)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	36,159	0	36,159	121,939	0	121,939	0	121,939	0
	CFE/RF	0	5,553,982	0	5,553,982	5,735,881	(12,378)	5,723,503	0	5,723,503	(12,378)
	FF	0	37,028	0	37,028	298,198	0	298,198	0	298,198	0
<b>(1) Office of the Governor</b>	<b>Total</b>	0	6,358,004	0	6,358,004	6,525,082	(18,260)	6,506,822	0	6,506,822	(18,260)
<b>(B) Special Purpose - Health, Life, Dental</b>	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	730,835	0	730,835	369,064	(5,882)	363,182	0	363,182	(5,882)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	36,159	0	36,159	121,939	0	121,939	0	121,939	0
	CFE/RF	0	5,553,982	0	5,553,982	5,735,881	(12,378)	5,723,503	0	5,723,503	(12,378)
	FF	0	37,028	0	37,028	298,198	0	298,198	0	298,198	0

Non-Line Item Request: None  
 Letternote Revised Text for FY 2010-11: None  
 Letternote Text Requested for FY 2011-12: None  
 Cash or Federal Fund Name and COFRS Fund Number:  
 Reappropriated Funds Source, by Department and Line Item Name: Fee collected from State Agencies related to the operation of Statewide Information Technology Services  
 Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments:

**Schedule 13**  
**Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12  Base Reduction Item FY 2011-12  Supplemental FY 2010-11  Budget Amendment FY 2011-12

Request Title: ~~Dis~~ Annual Fleet Vehicle Replacement  
 Department: Governor's Office Dept. Approval by: *Wong Bin* Date: October 6, 2010  
 Priority Number: AP OSPB Approval: *Shuiz* Date: 10-21-10

	Fund	1	2	3	4	5	6	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12			Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
<b>Total of All Line Items</b>	<b>Total</b>	101,735	104,277	0	104,277	110,997	(1,512)	109,485	0	109,485	(1,512)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	101,735	104,277	0	104,277	110,997	(1,512)	109,485	0	109,485	(1,512)
	FF	0	0	0	0	0	0	0	0	0	0
<b>(1) Office of the Governor</b>	<b>Total</b>	101,735	104,277	0	104,277	110,997	(1,512)	109,485	0	109,485	(1,512)
<b>(B) Special Purpose - Vehicle Lease Payments</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	101,735	104,277	0	104,277	110,997	(1,512)	109,485	0	109,485	(1,512)
	FF	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None  
 Letternote Revised Text for FY 2010-11: None  
 Letternote Text Requested for FY 2011-12: None  
 Cash or Federal Fund Name and COFRS Fund Number:  
 Reappropriated Funds Source, by Department and Line Item Name:  
 Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments: DPA