

GOVERNOR'S OFFICE

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(1) OFFICE OF THE GOVERNOR

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(A) Governor's Office							
Administration of the Governor's Office and Residence - Personal Svcs							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,951,465	32.4	\$1,938,012	\$0	\$0	\$13,453	\$0
HB 10-1019 Reserved Disabled Parking Enforcement Appropriation	\$17,918	0.3	\$0	\$0	\$17,918	\$0	\$0
FY 2010-11 Total Appropriation	\$1,969,383	32.7	\$1,938,012	\$0	\$17,918	\$13,453	\$0
Annualization of FY 2010-11 BA#3: Statewide PERA Adjustment	\$65,635	0.0	\$59,668	\$0	\$0	\$5,967	\$0
HB 10-1019 Annualization Reserved Disabled Parking Enforcement	\$8,638	0.2	\$0	\$0	\$8,638	\$0	\$0
FY 2011-12 Base Request	\$2,043,656	32.9	\$1,997,680	\$0	\$26,556	\$19,420	\$0
FY 2011-12 DI-1: "Pers Service Reduction-GF	(\$39,834)	0.0	(\$39,834)	\$0	\$0	\$0	\$0
FY 2011-12 DI-6: Statewide PERA Adjustment	(\$56,726)	0.0	(\$54,202)	\$0	(\$1,100)	(\$1,424)	\$0
FY 2011-12 November 1 Request	\$1,947,096	32.9	\$1,903,644	\$0	\$25,456	\$17,996	\$0
Administration of the Governor's Office and Residence - Administration							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$215,335	0.0	\$215,335	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$215,335	0.0	\$215,335	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$215,335	0.0	\$215,335	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$215,335	0.0	\$215,335	\$0	\$0	\$0	\$0
Discretionary Fund							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$19,500	0.0	\$19,500	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$19,500	0.0	\$19,500	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$19,500	0.0	\$19,500	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$19,500	0.0	\$19,500	\$0	\$0	\$0	\$0
Mansion Activity Fund							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$200,000	0.0	\$0	\$0	\$200,000	\$0	\$0
FY 2010-11 Total Appropriation	\$200,000	0.0	\$0	\$0	\$200,000	\$0	\$0
FY 2011-12 Base Request	\$200,000	0.0	\$0	\$0	\$200,000	\$0	\$0
FY 2011-12 November 1 Request	\$200,000	0.0	\$0	\$0	\$200,000	\$0	\$0
(A) Governor's Office							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$2,404,218	32.7	\$2,172,847	\$0	\$217,918	\$13,453	\$0
FY 2011-11 Base Request	\$2,478,491	32.9	\$2,232,515	\$0	\$226,556	\$19,420	\$0
FY 2010-11 November 1 Request	\$2,381,931	32.9	\$2,138,479	\$0	\$225,456	\$17,996	\$0
(B) Special Purpose							
Health, Life and Dental							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$6,358,004	0.0	\$730,835	\$0	\$36,159	\$5,553,982	\$37,028
FY 2010-11 Total Appropriation	\$6,358,004	0.0	\$730,835	\$0	\$36,159	\$5,553,982	\$37,028
FY 2011-12 Operating Common Policy Base Adjustments	\$159,524	0.0	(\$354,066)	\$0	\$53,347	\$181,899	\$278,344
FY 2011-11 Base Request	\$6,517,528	0.0	\$376,769	\$0	\$89,506	\$5,735,881	\$315,372
FY 2011-12 DI-7: Prorated Benefits	(\$18,260)	0.0	(\$5,882)	\$0	\$0	(\$12,378)	\$0
FY 2011-12 November 1 Request	\$6,499,268	0.0	\$370,887	\$0	\$89,506	\$5,723,503	\$315,372
Short Term Disability							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$109,747	0.0	\$5,473	\$0	\$925	\$102,896	\$453
FY 2010-11 Total Appropriation	\$109,747	0.0	\$5,473	\$0	\$925	\$102,896	\$453

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FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(1) OFFICE OF THE GOVERNOR

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Operating Common Policy Base Adjustments	\$21,583	0.0	\$2,343	\$0	\$543	\$13,091	\$5,606
FY 2011-12 Base Request	\$131,330	0.0	\$7,816	\$0	\$1,468	\$115,987	\$6,059
FY 2011-12 November 1 Request	\$131,330	0.0	\$7,816	\$0	\$1,468	\$115,987	\$6,059
S.B. 04-257 Amortization Equalization Disbursement							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,693,241	0.0	\$83,561	\$0	\$14,328	\$1,588,342	\$7,010
FY 2010-11 Total Appropriation	\$1,693,241	0.0	\$83,561	\$0	\$14,328	\$1,588,342	\$7,010
FY 2011-12 Operating Common Policy Base Adjustments	\$384,295	0.0	\$40,077	\$0	\$8,900	\$246,481	\$88,837
FY 2011-12 Base Request	\$2,077,536	0.0	\$123,638	\$0	\$23,228	\$1,834,823	\$95,847
FY 2011-12 November 1 Request	\$2,077,536	0.0	\$123,638	\$0	\$23,228	\$1,834,823	\$95,847
S.B. 06-235 Supplemental Amortization Equalization Disbursement							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,237,796	0.0	\$60,317	\$0	\$10,448	\$1,161,920	\$5,111
FY 2010-11 Total Appropriation	\$1,237,796	0.0	\$60,317	\$0	\$10,448	\$1,161,920	\$5,111
FY 2011-12 Operating Common Policy Base Adjustments	\$431,652	0.0	\$39,035	\$0	\$8,217	\$312,491	\$71,909
FY 2011-12 Base Request	\$1,669,448	0.0	\$99,352	\$0	\$18,665	\$1,474,411	\$77,020
FY 2011-12 November 1 Request	\$1,669,448	0.0	\$99,352	\$0	\$18,665	\$1,474,411	\$77,020
Shift Differential							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$75,022	0.0	\$0	\$0	\$0	\$75,022	\$0
FY 2010-11 Total Appropriation	\$75,022	0.0	\$0	\$0	\$0	\$75,022	\$0
FY 2011-12 Operating Common Policy Base Adjustments	\$68,817	0.0	\$0	\$0	\$0	\$68,817	\$0
FY 2011-12 Base Request	\$143,839	0.0	\$0	\$0	\$0	\$143,839	\$0
FY 2011-12 November 1 Request	\$143,839	0.0	\$0	\$0	\$0	\$143,839	\$0
Workers Compensation							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$142,719	0.0	\$17,380	\$0	\$0	\$125,339	\$0
FY 2010-11 Total Appropriation	\$142,719	0.0	\$17,380	\$0	\$0	\$125,339	\$0
FY 2011-12 Operating Common Policy Base Adjustments	\$146,508	0.0	\$17,906	\$0	\$0	\$128,602	\$0
FY 2011-12 Base Request	\$289,227	0.0	\$35,286	\$0	\$0	\$253,941	\$0
FY 2011-12 November 1 Request	\$289,227	0.0	\$35,286	\$0	\$0	\$253,941	\$0
Legal Services for 8,651 Hours							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$634,724	0.0	\$625,928	\$0	\$0	\$8,796	\$0
FY 2010-11 Total Appropriation	\$634,724	0.0	\$625,928	\$0	\$0	\$8,796	\$0
FY 2011-12 Base Request	\$634,724	0.0	\$625,928	\$0	\$0	\$8,796	\$0
FY 2011-12 November 1 Request	\$634,724	0.0	\$625,928	\$0	\$0	\$8,796	\$0
Lobato Litigation Expense							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$432,500	0.0	\$432,500	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$432,500	0.0	\$432,500	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$432,500	0.0	\$432,500	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$432,500	0.0	\$432,500	\$0	\$0	\$0	\$0
Purchase of Services from the Computer Center							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$234,346	0.0	\$234,346	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$234,346	0.0	\$234,346	\$0	\$0	\$0	\$0
FY 2011-12 Operating Common Policy Base Adjustments	\$195,063	0.0	\$195,063	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$429,409	0.0	\$429,409	\$0	\$0	\$0	\$0
FY 2011-12 DI-5: Printing of Statewide Warrants & Mainframe Documents	\$3,900	0.0	\$3,900	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 November 1 Request	\$433,309	0.0	\$433,309	\$0	\$0	\$0	\$0
Multiuse Network Payments							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$124,362	0.0	\$97,002	\$0	\$0	\$27,360	\$0
FY 2010-11 Total Appropriation	\$124,362	0.0	\$97,002	\$0	\$0	\$27,360	\$0
FY 2011-12 Operating Common Policy Base Adjustments	(\$79,514)	0.0	(\$62,021)	\$0	\$0	(\$17,493)	\$0
FY 2011-12 Base Request	\$44,848	0.0	\$34,981	\$0	\$0	\$9,867	\$0
FY 2011-12 November 1 Request	\$44,848	0.0	\$34,981	\$0	\$0	\$9,867	\$0
Management and Administration of OIT							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$83,470	0.0	\$70,400	\$0	\$3,617	\$4,258	\$5,195
FY 2010-11 Total Appropriation	\$83,470	0.0	\$70,400	\$0	\$3,617	\$4,258	\$5,195
FY 2011-12 Operating Common Policy Base Adjustments	\$1,749	0.0	\$1,475	\$0	\$76	\$89	\$109
FY 2011-12 Base Request	\$85,219	0.0	\$71,875	\$0	\$3,693	\$4,347	\$5,304
FY 2011-12 November 1 Request	\$85,219	0.0	\$71,875	\$0	\$3,693	\$4,347	\$5,304
Payment to Risk Management & Property Funds							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$85,800	0.0	\$25,433	\$0	\$0	\$60,367	\$0
FY 2010-11 Total Appropriation	\$85,800	0.0	\$25,433	\$0	\$0	\$60,367	\$0
FY 2011-12 Operating Common Policy Base Adjustments	\$66,797	0.0	\$20,346	\$0	\$0	\$46,451	\$0
FY 2011-12 Base Request	\$152,597	0.0	\$45,779	\$0	\$0	\$106,818	\$0
FY 2011-12 November 1 Request	\$152,597	0.0	\$45,779	\$0	\$0	\$106,818	\$0
Vehicle Lease Payments							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$104,277	0.0	\$0	\$0	\$0	\$104,277	\$0
FY 2010-11 Total Appropriation	\$104,277	0.0	\$0	\$0	\$0	\$104,277	\$0
FY 2011-12 Operating Common Policy Base Adjustments	\$6,720	0.0	\$0	\$0	\$0	\$6,720	\$0
FY 2011-12 Base Request	\$110,997	0.0	\$0	\$0	\$0	\$110,997	\$0
FY 2011-12 DI-4: Annual Fleet Veh Replacement	(\$1,512)	0.0	\$0	\$0	\$0	(\$1,512)	\$0
FY 2011-12 November 1 Request	\$109,485	0.0	\$0	\$0	\$0	\$109,485	\$0
Leased Space							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$954,260	0.0	\$0	\$0	\$0	\$954,260	\$0
FY 2010-11 Total Appropriation	\$954,260	0.0	\$0	\$0	\$0	\$954,260	\$0
SB 10-148 Transfer of Enterprise Facility to OIT	\$336,553	0.0	\$0	\$0	\$0	\$336,553	\$0
FY 2011-12 Base Request	\$1,290,813	0.0	\$0	\$0	\$0	\$1,290,813	\$0
FY 2011-12 November 1 Request	\$1,290,813	0.0	\$0	\$0	\$0	\$1,290,813	\$0
Capital Complex Leased Space							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$461,388	0.0	\$262,016	\$0	\$0	\$199,372	\$0
FY 2010-11 Total Appropriation	\$461,388	0.0	\$262,016	\$0	\$0	\$199,372	\$0
FY 2011-12 Operating Common Policy Base Adjustments	\$21,784	0.0	\$14,026	\$0	\$0	\$7,758	\$0
FY 2011-12 Base Request	\$483,172	0.0	\$276,042	\$0	\$0	\$207,130	\$0
FY 2011-12 November 1 Request	\$483,172	0.0	\$276,042	\$0	\$0	\$207,130	\$0
(B) Special Purpose							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$12,731,656	0.0	\$2,645,191	\$0	\$65,477	\$9,966,191	\$54,797
FY 2011-12 Base Request	\$14,493,187	0.0	\$2,559,375	\$0	\$136,560	\$11,297,650	\$499,602
FY 2011-12 November 1 Request	\$14,477,315	0.0	\$2,557,393	\$0	\$136,560	\$11,283,760	\$499,602

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FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(1) OFFICE OF THE GOVERNOR

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(C) Governor's Energy Office							
Program Administration							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,045,449	26.0	\$0	\$0	\$0	\$0	\$1,045,449
SB 10-180 Colo Smart Grid Task Force FY 2010-11 Appropriation	\$20,000	0.4	\$0	\$0	\$0	\$0	\$20,000
HB10-1333 Green Jobs Colo Training Pilot Program	\$100,000	0.0	\$0	\$0	\$0	\$0	\$100,000
HB10-1349 Reenergize CO Renewable Elec for Parks	\$50,000	0.0	\$0	\$0	\$0	\$0	\$50,000
FY 2010-11 Total Appropriation	\$1,215,449	26.4	\$0	\$0	\$0	\$0	\$1,215,449
Annualization of FY 2010-11 BA#3: Statewide PERA Adjustment	\$60,544	0.0	\$0	\$0	\$0	\$0	\$60,544
SB 10-180 Annualization Colo Smart Grid Task Force FY 2010-11	(\$15,000)	(0.3)	\$0	\$0	\$0	\$0	(\$15,000)
Annualization of HB10-1349 Re-energize Colo Renewables	(\$50,000)	0.0	\$0	\$0	\$0	\$0	(\$50,000)
FY 2011-12 Base Request	\$1,210,993	26.1	\$0	\$0	\$0	\$0	\$1,210,993
FY 2011-12 DI-6: Statewide PERA Adjustment	(\$54,784)	0.0	\$0	\$0	\$0	\$0	(\$54,784)
FY 2011-12 November 1 Request	\$1,156,209	26.1	\$0	\$0	\$0	\$0	\$1,156,209
Clean Energy							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$6,874,901	5.0	\$0	\$0	\$6,874,901	\$0	\$0
HB 10-1339 Distribution of Limited Gaming Funds	(\$6,874,901)	0.0	\$0	\$0	(\$6,874,901)	\$0	\$0
FY 2010-11 Total Appropriation	\$0	5.0	\$0	\$0	\$0	\$0	\$0
HB 10-1339 Annualization Distribution of Limited Gaming Funds	\$200,000	0.0	\$0	\$0	\$0	\$200,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$200,000	5.0	\$0	\$0	\$0	\$200,000	\$0
FY 2011-12 DI-6: Statewide PERA Adjustment	(\$5,978)	0.0	\$0	\$0	\$0	(\$5,978)	\$0
FY 2011-12 November 1 Request	\$194,022	5.0	\$0	\$0	\$0	\$194,022	\$0
School Energy Efficiency							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$206,625	2.0	\$0	\$0	\$206,625	\$0	\$0
FY 2010-11 Total Appropriation	\$206,625	2.0	\$0	\$0	\$206,625	\$0	\$0
Annualization of FY 2010-11 BA#3: Statewide PERA Adjustment	\$3,375	0.0	\$0	\$0	\$3,375	\$0	\$0
FY 2011-12 Base Request	\$210,000	2.0	\$0	\$0	\$210,000	\$0	\$0
FY 2011-12 DI-6: Statewide PERA Adjustment	(\$3,375)	0.0	\$0	\$0	(\$3,375)	\$0	\$0
FY 2011-12 November 1 Request	\$206,625	2.0	\$0	\$0	\$206,625	\$0	\$0
Legal Services for 230 Hours							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$16,875	0.0	\$0	\$0	\$0	\$0	\$16,875
FY 2010-11 Total Appropriation	\$16,875	0.0	\$0	\$0	\$0	\$0	\$16,875
FY 2011-12 Base Request	\$16,875	0.0	\$0	\$0	\$0	\$0	\$16,875
Indirect Cost Assessment							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$26,979	0.0	\$0	\$0	\$24,881	\$0	\$2,098
FY 2010-11 Total Appropriation	\$26,979	0.0	\$0	\$0	\$24,881	\$0	\$2,098
FY 2011-12 Base Request	\$26,979	0.0	\$0	\$0	\$24,881	\$0	\$2,098
(C) Governor's Energy Office							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$1,465,928	33.4	\$0	\$0	\$231,506	\$0	\$1,234,422
FY 2011-12 Base Request	\$1,664,847	33.1	\$0	\$0	\$234,881	\$200,000	\$1,229,966
FY 2011-12 November 1 Request	\$1,600,710	33.1	\$0	\$0	\$231,506	\$194,022	\$1,175,182

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(1) OFFICE OF THE GOVERNOR

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(D) Other Programs and Grants							
Program Administration							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$9,972,714	0.0	\$0	\$0	\$0	\$0	\$9,972,714
FY 2010-11 Total Appropriation	\$9,972,714	0.0	\$0	\$0	\$0	\$0	\$9,972,714
FY 2011-12 Base Request	\$9,972,714	0.0	\$0	\$0	\$0	\$0	\$9,972,714
(D) Other Programs and Grants							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$9,972,714	0.0	\$0	\$0	\$0	\$0	\$9,972,714
FY 2011-12 Base Request	\$9,972,714	0.0	\$0	\$0	\$0	\$0	\$9,972,714
FY 2011-12 November 1 Request	\$9,972,714	0.0	\$0	\$0	\$0	\$0	\$9,972,714
(E) Office of Homeland Security							
Program Administration							
FY 2010-11 Total Appropriation	\$949,098	10.0	\$0	\$0	\$0	\$0	\$949,098
Annualization of FY 2010-11 BA#3: Statewide PERA Adjustment	\$21,914	0.0	\$0	\$0	\$0	\$0	\$21,914
FY 2011-12 Base Request	\$971,012	10.0	\$0	\$0	\$0	\$0	\$971,012
FY 2011-12 DI-6: Statewide PERA Adjustment	(\$20,800)	0.0	\$0	\$0	\$0	\$0	(\$20,800)
FY 2011-12 November 1 Request	\$950,212	10.0	\$0	\$0	\$0	\$0	\$950,212
Grants & Training							
FY 2010-11 Total Appropriation	\$18,761,187	0.0	\$0	\$0	\$0	\$0	\$18,761,187
FY 2011-12 Base Request	\$18,761,187	0.0	\$0	\$0	\$0	\$0	\$18,761,187
(E) Office of Homeland Security							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$19,710,285	10.0	\$0	\$0	\$0	\$0	\$19,710,285
FY 2011-12 Base Request	\$19,732,199	10.0	\$0	\$0	\$0	\$0	\$19,732,199
(1) OFFICE OF THE GOVERNOR							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$46,284,801	76.1	\$4,818,038	\$0	\$514,901	\$9,979,644	\$30,972,218
FY 2011-12 Base Request	\$48,341,438	76.0	\$4,791,890	\$0	\$597,997	\$11,517,070	\$31,434,481
FY 2011-12 November 1 Request	\$48,144,069	76.0	\$4,695,872	\$0	\$593,522	\$11,495,778	\$31,358,897

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(2) OFFICE OF THE LIEUTENANT GOVERNOR

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(2) OFFICE OF THE LIEUTENANT GOVERNOR							
Administration- Personal Svcs							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$274,120	3.7	\$197,490	\$0	\$0	\$76,630	\$0
FY 2010-11 Total Appropriation	\$274,120	3.7	\$197,490	\$0	\$0	\$76,630	\$0
Annualization of FY 2010-11 BA#3: Statewide PERA Adjustment	\$7,706	0.0	\$6,798	\$0	\$0	\$908	\$0
FY 2011-12 Base Request	\$281,826	3.7	\$204,288	\$0	\$0	\$77,538	\$0
FY 2011-12 DI-1: "Pers Service Reduction-GF	(\$4,072)	0.0	(\$4,072)	\$0	\$0	\$0	\$0
FY 2011-12 DI-6: Statewide PERA Adjustment	(\$6,114)	0.0	(\$6,114)	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$271,640	3.7	\$194,102	\$0	\$0	\$77,538	\$0
Administration- Operating							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$21,943	0.0	\$21,943	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$21,943	0.0	\$21,943	\$0	\$0	\$0	\$0
Annualization of FY 2010-11 DI-1: "Sample Title of Decision Item"	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$21,943	0.0	\$21,943	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$21,943	0.0	\$21,943	\$0	\$0	\$0	\$0
Discretionary Fund							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,875	0.0	\$2,875	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$2,875	0.0	\$2,875	\$0	\$0	\$0	\$0
Annualization of FY 2010-11 BA#3: Statewide PERA Adjustment	\$2,294	0.0	\$2,089	\$0	\$205	\$0	\$0
FY 2011-12 Base Request	\$5,169	0.0	\$4,964	\$0	\$205	\$0	\$0
FY 2011-12 DI-1: "Pers Service Reduction-GF	(\$1,348)	0.0	(\$1,348)	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$3,821	0.0	\$3,616	\$0	\$205	\$0	\$0
Commission of Indian Affairs							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$77,883	2.3	\$76,588	\$0	\$1,295	\$0	\$0
FY 2010-11 Total Appropriation	\$77,883	2.3	\$76,588	\$0	\$1,295	\$0	\$0
FY 2011-12 Base Request	\$77,883	2.3	\$76,588	\$0	\$1,295	\$0	\$0
FY 2011-12 DI-6: Statewide PERA Adjustment	(\$1,830)	0.0	(\$1,830)	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$76,053	2.3	\$74,758	\$0	\$1,295	\$0	\$0
(2) OFFICE OF THE LIEUTENANT GOVERNOR							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$376,821	6.0	\$298,896	\$0	\$1,295	\$76,630	\$0
FY 2011-12 Base Request	\$386,821	6.0	\$307,783	\$0	\$1,500	\$77,538	\$0
FY 2011-12 November 1 Request	\$373,457	6.0	\$294,419	\$0	\$1,500	\$77,538	\$0

GOVERNOR'S OFFICE

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(3) OFFICE OF STATE PLANNING AND BUDGETING

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(3) OFFICE OF STATE PLANNING AND BUDGETING							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,409,041	19.5	\$0	\$0	\$0	\$1,409,041	\$0
FY 2010-11 Total Appropriation	\$1,409,041	19.5	\$0	\$0	\$0	\$1,409,041	\$0
Annualization of FY 2010-11 BA#3: Statewide PERA Adjustment	\$30,932	0.0	\$0	\$0	\$0	\$30,932	\$0
FY 2011-12 Base Request	\$1,439,973	19.5	\$0	\$0	\$0	\$1,439,973	\$0
FY 2011-12 DI-6: Statewide PERA Adjustment	(\$31,265)	0.0	\$0	\$0	\$0	(\$31,265)	\$0
FY 2011-12 November 1 Request	\$1,408,708	19.5	\$0	\$0	\$0	\$1,408,708	\$0
Operating Expenses							
FY 2 FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$75,944	0.0	\$25,000	\$0	\$0	\$50,944	\$0
FY 2010-11 Total Appropriation	\$75,944	0.0	\$25,000	\$0	\$0	\$50,944	\$0
FY 2 Annualization of FY 2010-11 Long Bill - Human Resources Study	(\$25,000)	0.0	(\$25,000)	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$50,944	0.0	\$0	\$0	\$0	\$50,944	\$0
Economic Forecasting Subscriptions							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$16,362	0.0	\$0	\$0	\$0	\$16,362	\$0
FY 2010-11 Total Appropriation	\$16,362	0.0	\$0	\$0	\$0	\$16,362	\$0
FY 2011-12 Base Request	\$16,362	0.0	\$0	\$0	\$0	\$16,362	\$0
(3) OFFICE OF STATE PLANNING AND BUDGETING							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$1,501,347	19.5	\$25,000	\$0	\$0	\$1,476,347	\$0
FY 2011-12 Base Request	\$1,507,279	19.5	\$0	\$0	\$0	\$1,507,279	\$0
FY 2011-12 November 1 Request	\$1,476,014	19.5	\$0	\$0	\$0	\$1,476,014	\$0

GOVERNOR'S OFFICE

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(4) ECONOMIC DEVELOPMENT PROGRAMS

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(4) ECONOMIC DEVELOPMENT PROGRAMS								
Administration								
FY 2010-11 Long Bill Appropriation (SB10-1376)	\$596,575	6.0	\$546,091	\$0	\$2,472	\$45,829	\$2,183	\$546,091
FY 10-11 Total Appropriation	\$596,575	6.0	\$546,091	\$0	\$2,472	\$45,829	\$2,183	\$546,091
Annualization of FY 2010-11 BA#3: Statewide PERA Adjustment	\$10,525	0.0	\$10,525	\$0	\$0	\$0	\$0	\$10,525
FY 11-12 Base Request	\$607,100	6.0	\$556,616	\$0	\$2,472	\$45,829	\$2,183	\$556,616
FY 2011-12 DI-6: Statewide PERA Adjustment	(\$11,715)	0.0	(\$11,715)	\$0	\$0	\$0	\$0	(\$11,715)
FY 11-12 November 1 Request	\$595,385	6.0	\$544,901	\$0	\$2,472	\$45,829	\$2,183	\$544,901
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)								
FY 2011-12 Base Request								
FY 2 FY 2010-11 Long Bill Appropriation (SB10-1376)	\$15,161	0.0	\$15,161	\$0	\$0	\$0	\$0	\$15,161
FY 2 FY 10-11 Total Appropriation	\$15,161	0.0	\$15,161	\$0	\$0	\$0	\$0	\$15,161
FY 2 Annualization of FY 2010-11 BA#3: Statewide PERA Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$15,161	0.0	\$15,161	\$0	\$0	\$0	\$0	\$15,161
FY 11-12 November 1 Request	\$15,161	0.0	\$15,161	\$0	\$0	\$0	\$0	\$15,161
Leased Space								
FY 2010-11 Long Bill Appropriation (SB10-1376)	\$231,540	0.0	\$231,540	\$0	\$0	\$0	\$0	\$231,540
FY 10-11 Total Appropriation	\$231,540	0.0	\$231,540	\$0	\$0	\$0	\$0	\$231,540
Annualization of FY 2010-11 BA#3: Statewide PERA Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$231,540	0.0	\$231,540	\$0	\$0	\$0	\$0	\$231,540
FY 11-12 November 1 Request	\$231,540	0.0	\$231,540	\$0	\$0	\$0	\$0	\$231,540
Global Business Development								
FY 2010-11 Long Bill Appropriation (SB10-1376)	\$1,554,009	17.6	\$1,484,059	\$0	\$69,950	\$0	\$0	\$1,484,059
FY 10-11 Total Appropriation	\$1,554,009	17.6	\$1,484,059	\$0	\$69,950	\$0	\$0	\$1,484,059
Annualization of FY 2010-11 BA#3: Statewide PERA Adjustment	\$23,095	0.0	\$23,095	\$0	\$0	\$0	\$0	\$23,095
FY 11-12 Base Request	\$1,577,104	17.6	\$1,507,154	\$0	\$69,950	\$0	\$0	\$1,507,154
FY 2011-12 DI-1: "Pers Service Reduction-GF"	(\$36,765)	0.0	(\$36,765)	\$0	\$0	\$0	\$0	(\$36,765)
FY 2011-12 DI-6: Statewide PERA Adjustment	(\$23,868)	0.0	(\$23,868)	\$0	\$0	\$0	\$0	(\$23,868)
FY 2011-12 DI-3: "Increase Global Business Development Cash Fund"	\$513,135	0.0	\$0	\$0	\$150,000	\$0	\$363,135	\$0
FY 11-12 November 1 Request	\$2,029,606	17.6	\$1,446,521	\$0	\$219,950	\$0	\$363,135	\$1,446,521
Leading Edge Program Grants								
FY 2010-11 Long Bill Appropriation (SB10-1376)	\$126,407	0.0	\$50,976	\$0	\$75,431	\$0	\$0	\$50,976
FY 10-11 Total Appropriation	\$126,407	0.0	\$50,976	\$0	\$75,431	\$0	\$0	\$50,976
FY 11-12 Base Request	\$126,407	0.0	\$50,976	\$0	\$75,431	\$0	\$0	\$50,976
FY 11-12 November 1 Request	\$126,407	0.0	\$50,976	\$0	\$75,431	\$0	\$0	\$50,976
Small Business Development Centers								
FY 2010-11 Long Bill Appropriation (SB10-1376)	\$1,294,525	4.0	\$84,248	\$0	\$0	\$0	\$1,210,277	\$84,248
FY 10-11 Total Appropriation	\$1,294,525	4.0	\$84,248	\$0	\$0	\$0	\$1,210,277	\$84,248
Annualization of FY 2010-11 BA#3: Statewide PERA Adjustment	\$4,891	0.0	\$1,526	\$0	\$0	\$0	\$3,365	\$1,526
FY 11-12 Base Request	\$1,299,416	4.0	\$85,774	\$0	\$0	\$0	\$1,213,642	\$85,774
FY 2011-12 DI-6: Statewide PERA Adjustment	(\$4,892)	0.0	(\$1,027)	\$0	\$0	\$0	(\$3,865)	(\$1,027)
FY 11-12 November 1 Request	\$1,294,524	4.0	\$84,747	\$0	\$0	\$0	\$1,209,777	\$84,747
Colorado Office of Film, Television and Media								
FY 2010-11 Long Bill Appropriation (SB10-1376)	\$653,805	4.5	\$0	\$0	\$653,805	\$0	\$0	\$0
HB 10-1339 Distribution of Limited Gaming Funds	(\$225,249)	0.0	\$0	\$0	(\$225,249)	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$428,556	4.5	\$0	\$0	\$428,556	\$0	\$0	\$0
HB 10-1339 Annualization Distribution of Limited Gaming Funds	(\$128,556)	0.0	\$0	\$0	(\$128,556)	\$0	\$0	\$0
FY 11-12 Base Request	\$300,000	4.5	\$0	\$0	\$300,000	\$0	\$0	\$0
FY 2011-12 DI-2: Consolidate Lines for Creative Industries	(\$300,000)	(4.5)	\$0	\$0	(\$300,000)	\$0	\$0	\$0
FY 11-12 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Colorado Promotion Welcome Centers								

GOVERNOR'S OFFICE

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(4) ECONOMIC DEVELOPMENT PROGRAMS

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
FY 2010-11 Long Bill Appropriation (SB10-1376)	\$498,597	3.3	\$0	\$0	\$498,597	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$498,597	3.3	\$0	\$0	\$498,597	\$0	\$0	\$0
Annualization of FY 2010-11 BA#3: Statewide PERA Adjustment	\$5,899	0.0	\$0	\$0	\$5,899	\$0	\$0	\$0
FY 11-12 Base Request	\$504,496	3.3	\$0	\$0	\$504,496	\$0	\$0	\$0
FY 2011-12 DI-6: Statewide PERA Adjustment	(\$2,454)	0.0	\$0	\$0	(\$2,454)	\$0	\$0	\$0
FY 11-12 November 1 Request	\$502,042	3.3	\$0	\$0	\$502,042	\$0	\$0	\$0
Colorado Promotion Other Program Costs								
FY 2010-11 Long Bill Appropriation (SB10-1376)	\$20,197,652	4.0	\$0	\$0	\$20,197,652	\$0	\$0	\$0
HB 10-1339 Distribution of Limited Gaming Funds	(\$5,781,603)	0.0	\$0	\$0	(\$5,781,603)	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$14,416,049	4.0	\$0	\$0	\$14,416,049	\$0	\$0	\$0
Annualization of FY 2010-11 BA#3: Statewide PERA Adjustment	\$7,585	0.0	\$0	\$0	\$7,585	\$0	\$0	\$0
HB 10-1339 Annualization Distribution of Limited Gaming Funds	(\$4,223,634)	0.0	\$0	\$0	(\$4,223,634)	\$0	\$0	\$0
FY 11-12 Base Request	\$10,200,000	4.0	\$0	\$0	\$10,200,000	\$0	\$0	\$0
FY 2011-12 DI-6: Statewide PERA Adjustment	(\$3,525)	0.0	\$0	\$0	(\$3,525)	\$0	\$0	\$0
FY 11-12 November 1 Request	\$10,196,475	4.0	\$0	\$0	\$10,196,475	\$0	\$0	\$0
Economic Development Commission-General Economic Incentives and Marketing								
FY 2010-11 Long Bill Appropriation (SB10-1376)	\$1,055,788	3.5	\$1,012,106	\$0	\$43,682	\$0	\$0	\$1,012,106
FY 10-11 Total Appropriation	\$1,055,788	3.5	\$1,012,106	\$0	\$43,682	\$0	\$0	\$1,012,106
Annualization of FY 2010-11 BA#3: Statewide PERA Adjustment	\$3,661	0.0	\$3,661	\$0	\$0	\$0	\$0	\$3,661
FY 11-12 Base Request	\$1,059,449	3.5	\$1,015,767	\$0	\$43,682	\$0	\$0	\$1,015,767
FY 2011-12 DI-6: Statewide PERA Adjustment	(\$2,770)	0.0	(\$2,770)	\$0	\$0	\$0	\$0	(\$2,770)
FY 11-12 November 1 Request	\$1,056,679	3.5	\$1,012,997	\$0	\$43,682	\$0	\$0	\$1,012,997
Colorado First Customized Job Training								
FY 2010-11 Long Bill Appropriation (SB10-1376)	\$2,725,022	0.0	\$2,725,022	\$0	\$0	\$0	\$0	\$2,725,022
FY 10-11 Total Appropriation	\$2,725,022	0.0	\$2,725,022	\$0	\$0	\$0	\$0	\$2,725,022
FY 11-12 Base Request	\$2,725,022	0.0	\$2,725,022	\$0	\$0	\$0	\$0	\$2,725,022
FY 11-12 November 1 Request	\$2,725,022	0.0	\$2,725,022	\$0	\$0	\$0	\$0	\$2,725,022
CAPCO Administration								
FY 2010-11 Long Bill Appropriation (SB10-1376)	\$79,593	2.0	\$0	\$0	\$0	\$79,593	\$0	\$0
FY 10-11 Total Appropriation	\$79,593	2.0	\$0	\$0	\$0	\$79,593	\$0	\$0
Annualization of FY 2010-11 BA#3: Statewide PERA Adjustment	\$1,719	0.0	\$0	\$0	\$0	\$1,719	\$0	\$0
FY 11-12 Base Request	\$81,312	2.0	\$0	\$0	\$0	\$81,312	\$0	\$0
FY 2011-12 DI-6: Statewide PERA Adjustment	(\$1,719)	0.0	\$0	\$0	\$0	(\$1,719)	\$0	\$0
FY 11-12 November 1 Request	\$79,593	2.0	\$0	\$0	\$0	\$79,593	\$0	\$0
Council on the Arts								
FY 2010-11 Long Bill Appropriation (SB10-1376)	\$2,396,198	3.0	\$0	\$0	\$1,631,801	\$0	\$764,397	\$0
HB 10-1339 Distribution of Limited Gaming Funds	(\$456,442)	0.0	\$0	\$0	(\$456,442)	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$1,939,756	3.0	\$0	\$0	\$1,175,359	\$0	\$764,397	\$0
Annualization of FY 2010-11 BA#3: Statewide PERA Adjustment	\$7,693	0.0	\$0	\$0	\$2,712	\$0	\$4,981	\$0
HB 10-1339 Annualization Distribution of Limited Gaming Funds	(\$378,071)	0.0	\$0	\$0	(\$378,071)	\$0	\$0	\$0
FY 11-12 Base Request	\$1,569,378	3.0	\$0	\$0	\$800,000	\$0	\$769,378	\$0
FY 2011-12 DI-2: Consolidate Lines for Creative Industries	(\$1,569,378)	(3.0)	\$0	\$0	(\$800,000)	\$0	(\$769,378)	\$0
FY 11-12 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Creative Industries (NEW LINE)								
FY 2010-11 Long Bill Appropriation (SB10-1376)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 DI-2: Consolidate Lines for Creative Industries	\$1,869,378	7.5	\$0	\$0	\$1,100,000	\$0	\$769,378	\$0
FY 2011-12 DI-6: Statewide PERA Adjustment	(\$9,607)	0.0	\$0	\$0	(\$9,607)	\$0	\$0	\$0
FY 11-12 November 1 Request	\$1,859,771	7.5	\$0	\$0	\$1,090,393	\$0	\$769,378	\$0
New Jobs Incentives								
FY 2010-11 Long Bill Appropriation (SB10-1376)	\$3,269,026	0.0	\$0	\$0	\$3,269,026	\$0	\$0	\$0
HB 10-1339 Distribution of Limited Gaming Funds	(\$1,912,884)	0.0	\$0	\$0	(\$1,912,884)	\$0	\$0	\$0

GOVERNOR'S OFFICE

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(4) ECONOMIC DEVELOPMENT PROGRAMS

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
FY 10-11 Total Appropriation	\$1,356,142	0.0	\$0	\$0	\$1,356,142	\$0	\$0	\$0
HB 10-1339 Annualization Distribution of Limited Gaming Funds	\$243,858	0.0	\$0	\$0	\$243,858	\$0	\$0	\$0
FY 11-12 Base Request	\$1,600,000	0.0	\$0	\$0	\$1,600,000	\$0	\$0	\$0
FY 11-12 November 1 Request	\$1,600,000	0.0	\$0	\$0	\$1,600,000	\$0	\$0	\$0
FY 10-11 New Line Request	\$0		\$0		\$0	\$0	\$0	\$0
FY 11-12 Revised Request	\$1,600,000	0.0	\$0		\$1,600,000	\$0	\$0	\$0
Bioscience Discovery								
FY 2010-11 Long Bill Appropriation (SB10-1376)	\$5,499,321	0.6	\$0	\$0	\$5,499,321	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$5,499,321	0.6	\$0	\$0	\$5,499,321	\$0	\$0	\$0
Annualization of FY 2010-11 BA#3: Statewide PERA Adjustment	\$679	0.0	\$0	\$0	\$679	\$0	\$0	\$0
FY 11-12 Base Request	\$5,500,000	0.6	\$0	\$0	\$5,500,000	\$0	\$0	\$0
FY 2011-12 DI-6: Statewide PERA Adjustment	(\$679)	0.0	\$0	\$0	(\$679)	\$0	\$0	\$0
FY 11-12 November 1 Request	\$5,499,321	0.6	\$0	\$0	\$5,499,321	\$0	\$0	\$0
Indirect Cost Assessment								
FY 2010-11 Long Bill Appropriation (SB10-1376)	\$101,003	0.0	\$0	\$0	\$26,492	\$0	\$74,511	\$0
FY 10-11 Total Appropriation	\$101,003	0.0	\$0	\$0	\$26,492	\$0	\$74,511	\$0
FY 11-12 Base Request	\$101,003	0.0	\$0	\$0	\$26,492	\$0	\$74,511	\$0
FY 11-12 November 1 Request	\$101,003	0.0	\$0	\$0	\$26,492	\$0	\$74,511	\$0
(4) ECONOMIC DEVELOPMENT PROGRAMS								
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$31,918,044	48.5	\$6,149,203	\$0	\$23,592,051	\$125,422	\$2,051,368	\$6,149,203
FY 2011-12 Base Request	\$27,497,388	48.5	\$6,188,010	\$0	\$19,122,523	\$127,141	\$2,059,714	\$6,188,010
FY 2011-12 November 1 Request	\$27,912,529	48.5	\$6,111,865	\$0	\$19,256,258	\$125,422	\$2,418,984	\$6,111,865
FY 2011-12 Revised Request	\$27,912,529	48.5	\$6,111,865	\$0	\$17,656,258	\$125,422	\$2,418,984	\$6,111,865

GOVERNOR'S OFFICE

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(5) OFFICE OF INFORMATION TECHNOLOGY

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$1,107,967	13.0	\$0	\$0	\$0	\$1,107,967	\$0
FY 10-11 Total Appropriation	\$1,107,967	13.0	\$0	\$0	\$0	\$1,107,967	\$0
Annualization of FY 2010-11 BA#3: Statewide PERA Adjustment	\$83,890	0.0	\$0	\$0	\$0	\$83,890	\$0
FY 11-12 Base Request	\$1,191,857	13.0	\$0	\$0	\$0	\$1,191,857	\$0
FY 2011-12 DI #6: Statewide PERA Adjustment	(\$35,449)	0.0	\$0	\$0	\$0	(\$35,449)	\$0
FY 11-12 November 1 Request	\$1,156,408	13.0	\$0	\$0	\$0	\$1,156,408	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)							
FY 2 FY 2010-11 Long Bill Appropriation (HB10-1376)	\$150,268	0.0	\$0	\$0	\$0	\$150,268	\$0
FY 2 FY 10-11 Total Appropriation	\$150,268	0.0	\$0	\$0	\$0	\$150,268	\$0
FY 11-12 Base Request	\$150,268	0.0	\$0	\$0	\$0	\$150,268	\$0
FY 11-12 November 1 Request	\$150,268	0.0	\$0	\$0	\$0	\$150,268	\$0
Legal Services for 26 hours							
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$1,908	0.0	\$0	\$0	\$0	\$1,908	\$0
FY 10-11 Total Appropriation	\$1,908	0.0	\$0	\$0	\$0	\$1,908	\$0
FY 11-12 Base Request	\$1,908	0.0	\$0	\$0	\$0	\$1,908	\$0
FY 11-12 November 1 Request	\$1,908	0.0	\$0	\$0	\$0	\$1,908	\$0
Indirect Cost Assessment (new line item)							
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$41,193	0.0	\$0	\$0	\$0	\$41,193	\$0
FY 10-11 Total Appropriation	\$41,193	0.0	\$0	\$0	\$0	\$41,193	\$0
Dept. of Personnel & Admin. Statewide Common Policy for Indirect Cost Assessments	(\$28,820)	0.0	\$0	\$0	\$0	(\$28,820)	\$0
FY 11-12 Base Request	\$12,373	0.0	\$0	\$0	\$0	\$12,373	\$0
FY 11-12 November 1 Request	\$12,373	0.0	\$0	\$0	\$0	\$12,373	\$0
H.B. 10-1119 Feasibility & Requirements Study							
	\$65,000	0.0	\$0	\$0	\$0	\$0	\$65,000
FY 10-11 Total Appropriation	\$65,000	0.0	\$0	\$0	\$0	\$0	\$65,000
FY 11-12 November 1 Request	\$65,000	0.0	\$0	\$0	\$0	\$0	\$65,000
(A) Administration							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$1,366,336	13.0	\$0	\$0	\$0	\$1,301,336	\$65,000
FY 2011-12 Base Request	\$1,356,406	13.0	\$0	\$0	\$0	\$1,356,406	\$0
FY 2011-12 November 1 Request	\$1,320,957	13.0	\$0	\$0	\$0	\$1,320,957	\$0
(B) Office of the Chief Information Security Officer							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$2,455,615	2.0	\$0	\$0	\$0	\$2,455,615	\$0
FY 10-11 Total Appropriation	\$2,455,615	2.0	\$0	\$0	\$0	\$2,455,615	\$0
Annualization of FY 2010-11 BA#3: Statewide PERA Adjustment	\$3,000	0.0	\$0	\$0	\$0	\$3,000	\$0
FY 11-12 Base Request	\$2,458,615	2.0	\$0	\$0	\$0	\$2,458,615	\$0
FY 2011-12 DI #6: Statewide PERA Adjustment	(\$5,325)	0.0	\$0	\$0	\$0	(\$5,325)	\$0
FY 11-12 November 1 Request	\$2,453,290	2.0	\$0	\$0	\$0	\$2,453,290	\$0
(B) Office of the Chief Information Security Officer							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$2,455,615	2.0	\$0	\$0	\$0	\$2,455,615	\$0
FY 2011-12 Base Request	\$2,458,615	2.0	\$0	\$0	\$0	\$2,458,615	\$0
FY 2011-12 November 1 Request	\$2,453,290	2.0	\$0	\$0	\$0	\$2,453,290	\$0

GOVERNOR'S OFFICE

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(5) OFFICE OF INFORMATION TECHNOLOGY

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(C) Statewide Information Technology Services							
(1) Administration							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$437,823	5.0	\$0	\$0	\$0	\$437,823	\$0
FY 10-11 Total Appropriation	\$437,823	5.0	\$0	\$0	\$0	\$437,823	\$0
Annualization of FY 2010-11 BA#3: Statewide PERA Adjustment	\$6,480	0.0	\$0	\$0	\$0	\$6,480	\$0
FY 11-12 Base Request	\$444,303	5.0	\$0	\$0	\$0	\$444,303	\$0
FY 2011-12 DI #6: Statewide PERA Adjustment	(\$10,252)	0.0	\$0	\$0	\$0	(\$10,252)	\$0
FY 11-12 November 1 Request	\$434,051	5.0	\$0	\$0	\$0	\$434,051	\$0
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$6,450	0.0	\$0	\$0	\$0	\$6,450	\$0
FY 10-11 Total Appropriation	\$6,450	0.0	\$0	\$0	\$0	\$6,450	\$0
FY 11-12 Base Request	\$6,450	0.0	\$0	\$0	\$0	\$6,450	\$0
FY 11-12 November 1 Request	\$6,450	0.0	\$0	\$0	\$0	\$6,450	\$0
(1) Administration							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$444,273	5.0	\$0	\$0	\$0	\$444,273	\$0
FY 2011-12 Base Request	\$450,753	5.0	\$0	\$0	\$0	\$450,753	\$0
FY 2011-12 November 1 Request	\$440,501	5.0	\$0	\$0	\$0	\$440,501	\$0
(2) Statewide IT Managements							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$4,934,470	68.9	\$0	\$0	\$0	\$4,934,470	\$0
FY 10-11 Total Appropriation	\$4,934,470	68.9	\$0	\$0	\$0	\$4,934,470	\$0
Annualization of FY 2010-11 BA#3: Statewide PERA Adjustment	\$61,029	0.0	\$0	\$0	\$0	\$61,029	\$0
FY 11-12 Base Request	\$4,995,499	68.9	\$0	\$0	\$0	\$4,995,499	\$0
FY 2011-12 DI#6: Statewide PERA Adjustments	(\$140,623)	0.0	\$0	\$0	\$0	(\$140,623)	\$0
FY 11-12 November 1 Request	\$4,854,876	68.9	\$0	\$0	\$0	\$4,854,876	\$0
Operating							
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$75,000	68.9	\$0	\$0	\$0	\$75,000	\$0
FY 10-11 Total Appropriation	\$75,000	68.9	\$0	\$0	\$0	\$75,000	\$0
FY 11-12 Base Request	\$75,000	68.9	\$0	\$0	\$0	\$75,000	\$0
FY 11-12 November 1 Request	\$75,000	68.9	\$0	\$0	\$0	\$75,000	\$0
(2) Statewide IT Managements							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$5,009,470	68.9	\$0	\$0	\$0	\$5,009,470	\$0
FY 2011-12 Base Request	\$5,070,499	68.9	\$0	\$0	\$0	\$5,070,499	\$0
FY 2011-12 November 1 Request	\$4,929,876	68.9	\$0	\$0	\$0	\$4,929,876	\$0
(3) Customer Service							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$822,234	11.0	\$0	\$0	\$0	\$822,234	\$0
FY 10-11 Total Appropriation	\$822,234	11.0	\$0	\$0	\$0	\$822,234	\$0
Annualization of FY 2010-11 BA#3: Statewide PERA Adjustment	\$18,340	0.0	\$0	\$0	\$0	\$18,340	\$0
FY 11-12 Base Request	\$840,574	11.0	\$0	\$0	\$0	\$840,574	\$0
FY 2011-12 DI#6: Statewide PERA Adjustments	(\$18,651)	0.0	\$0	\$0	\$0	(\$18,651)	\$0
FY 11-12 November 1 Request	\$821,923	11.0	\$0	\$0	\$0	\$821,923	\$0
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$14,625	0.0	\$0	\$0	\$0	\$14,625	\$0
FY 10-11 Total Appropriation	\$14,625	0.0	\$0	\$0	\$0	\$14,625	\$0
FY 11-12 Base Request	\$14,625	0.0	\$0	\$0	\$0	\$14,625	\$0
FY 11-12 November 1 Request	\$14,625	0.0	\$0	\$0	\$0	\$14,625	\$0
(3) Customer Service							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$836,859	11.0	\$0	\$0	\$0	\$836,859	\$0

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(5) OFFICE OF INFORMATION TECHNOLOGY

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Base Request	\$855,199	11.0	\$0	\$0	\$0	\$855,199	\$0
FY 2011-12 November 1 Request	\$836,548	11.0	\$0	\$0	\$0	\$836,548	\$0
(4) Order Billing							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$609,224	9.0	\$0	\$0	\$0	\$609,224	\$0
FY 10-11 Total Appropriation	\$609,224	9.0	\$0	\$0	\$0	\$609,224	\$0
Annualization of FY 2010-11 BA#3: Statewide PERA Adjustment	\$11,722	0.0	\$0	\$0	\$0	\$11,722	\$0
FY 11-12 Base Request	\$620,946	9.0	\$0	\$0	\$0	\$620,946	\$0
FY 2011-12 DI#6: Statewide PERA Adjustments	(\$13,860)	0.0	\$0	\$0	\$0	(\$13,860)	\$0
FY 11-12 November 1 Request	\$607,086	9.0	\$0	\$0	\$0	\$607,086	\$0
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$10,750	0.0	\$0	\$0	\$0	\$10,750	\$0
FY 10-11 Total Appropriation	\$10,750	0.0	\$0	\$0	\$0	\$10,750	\$0
FY 11-12 Base Request	\$10,750	0.0	\$0	\$0	\$0	\$10,750	\$0
FY 11-12 November 1 Request	\$10,750	0.0	\$0	\$0	\$0	\$10,750	\$0
(4) Order Billing							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$619,974	9.0	\$0	\$0	\$0	\$619,974	\$0
FY 2011-12 Base Request	\$631,696	9.0	\$0	\$0	\$0	\$631,696	\$0
FY 2011-12 November 1 Request	\$617,836	9.0	\$0	\$0	\$0	\$617,836	\$0
(5) Communication Services							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$3,604,799	46.0	\$0	\$0	\$721,134	\$2,883,665	\$0
FY 10-11 Total Appropriation	\$3,604,799	46.0	\$0	\$0	\$721,134	\$2,883,665	\$0
Annualization of FY 2010-11 BA#3: Statewide PERA Adjustment	\$81,009	0.0	\$0	\$0	\$0	\$81,009	\$0
Adjustment from FY 2009-10 Personal Service Cut	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Fund Source Adjustment	\$0	0.0	\$0	\$0	(\$721,134)	\$721,134	\$0
FY 11-12 Base Request	\$3,685,808	46.0	\$0	\$0	\$0	\$3,685,808	\$0
FY 2011-12 DI#6: Statewide PERA Adjustments	(\$73,874)	0.0	\$0	\$0	\$0	(\$73,874)	\$0
FY 11-12 November 1 Request	\$3,611,934	46.0	\$0	\$0	\$0	\$3,611,934	\$0
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$134,631	0.0	\$0	\$0	\$0	\$134,631	\$0
FY 10-11 Total Appropriation	\$134,631	0.0	\$0	\$0	\$0	\$134,631	\$0
FY 11-12 Base Request	\$134,631	0.0	\$0	\$0	\$0	\$134,631	\$0
FY 11-12 November 1 Request	\$134,631	0.0	\$0	\$0	\$0	\$134,631	\$0
Training							
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$22,000	0.0	\$0	\$0	\$0	\$22,000	\$0
FY 10-11 Total Appropriation	\$22,000	0.0	\$0	\$0	\$0	\$22,000	\$0
FY 11-12 Base Request	\$22,000	0.0	\$0	\$0	\$0	\$22,000	\$0
FY 11-12 November 1 Request	\$22,000	0.0	\$0	\$0	\$0	\$22,000	\$0
Utilities							
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$165,002	0.0	\$0	\$0	\$0	\$165,002	\$0
FY 10-11 Total Appropriation	\$165,002	0.0	\$0	\$0	\$0	\$165,002	\$0
FY 11-12 Base Request	\$165,002	0.0	\$0	\$0	\$0	\$165,002	\$0
FY 11-12 November 1 Request	\$165,002	0.0	\$0	\$0	\$0	\$165,002	\$0
Local Systems Development							
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$121,000	0.0	\$0	\$0	\$0	\$0	\$121,000
FY 10-11 Total Appropriation	\$121,000	0.0	\$0	\$0	\$0	\$0	\$121,000
FY 11-12 Base Request	\$121,000	0.0	\$0	\$0	\$0	\$0	\$121,000

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 11-12 November 1 Request	\$121,000	0.0	\$0	\$0	\$0	\$0	\$121,000
Indirect Cost Assessment							
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$447,480	0.0	\$0	\$0	\$0	\$447,480	\$0
FY 10-11 Total Appropriation	\$447,480	0.0	\$0	\$0	\$0	\$447,480	\$0
Dept. of Personnel & Admin. Statewide Common Policy for Indirect Cost Assessments	\$267,540	0.0	\$0	\$0	\$0	\$267,540	\$0
FY 11-12 Base Request	\$715,020	0.0	\$0	\$0	\$0	\$715,020	\$0
FY 11-12 November 1 Request	\$715,020	0.0	\$0	\$0	\$0	\$715,020	\$0
(5) Communication Services							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$4,494,912	46.0	\$0	\$0	\$721,134	\$3,652,778	\$121,000
FY 2011-12 Base Request	\$4,843,461	46.0	\$0	\$0	\$0	\$4,722,461	\$121,000
FY 2011-12 November 1 Request	\$4,769,587	46.0	\$0	\$0	\$0	\$4,648,587	\$121,000
(6) Network Services							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$7,458,522	90.6	\$0	\$0	\$0	\$7,458,522	\$0
FY 10-11 Total Appropriation	\$7,458,522	90.6	\$0	\$0	\$0	\$7,458,522	\$0
Annualization of FY 2010-11 BA#3: Statewide PERA Adjustment	\$144,883	0.0	\$0	\$0	\$0	\$144,883	\$0
FY 11-12 Base Request	\$7,603,405	90.6	\$0	\$0	\$0	\$7,603,405	\$0
FY 2011-12 DI#6: Statewide PERA Adjustments	(\$139,659)	0.0	\$0	\$0	\$0	(\$139,659)	\$0
FY 11-12 November 1 Request	\$7,463,746	90.6	\$0	\$0	\$0	\$7,463,746	\$0
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$16,200,371	0.0	\$0	\$0	\$1,200,000	\$15,000,371	\$0
FY 10-11 Total Appropriation	\$16,200,371	0.0	\$0	\$0	\$1,200,000	\$15,000,371	\$0
FY 11-12 Base Request	\$16,200,371	0.0	\$0	\$0	\$1,200,000	\$15,000,371	\$0
FY 11-12 November 1 Request	\$16,200,371	0.0	\$0	\$0	\$1,200,000	\$15,000,371	\$0
Toll-free Telephone Access to Members of the General Assembly							
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$25,000	0.0	\$0	\$0	\$0	\$25,000	\$0
FY 10-11 Total Appropriation	\$25,000	0.0	\$0	\$0	\$0	\$25,000	\$0
FY 11-12 Base Request	\$25,000	0.0	\$0	\$0	\$0	\$25,000	\$0
FY 11-12 November 1 Request	\$25,000	0.0	\$0	\$0	\$0	\$25,000	\$0
Indirect Cost Assessment							
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$176,388	0.0	\$0	\$0	\$0	\$176,388	\$0
FY 10-11 Total Appropriation	\$176,388	0.0	\$0	\$0	\$0	\$176,388	\$0
Dept. of Personnel & Admin. Statewide Common Policy for Indirect Cost Assessments	\$90,857	0.0	\$0	\$0	\$0	\$90,857	\$0
FY 11-12 Base Request	\$267,245	0.0	\$0	\$0	\$0	\$267,245	\$0
FY 11-12 November 1 Request	\$267,245	0.0	\$0	\$0	\$0	\$267,245	\$0
(6) Network Services							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$23,860,281	90.6	\$0	\$0	\$1,200,000	\$22,660,281	\$0
FY 2011-12 Base Request	\$24,096,021	90.6	\$0	\$0	\$1,200,000	\$22,896,021	\$0
FY 2011-12 November 1 Request	\$23,956,362	90.6	\$0	\$0	\$1,200,000	\$22,756,362	\$0
(7) Computer Services							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$42,769,790	559.4	\$0	\$0	\$0	\$42,769,790	\$0
FY 10-11 Total Appropriation	\$42,769,790	559.4	\$0	\$0	\$0	\$42,769,790	\$0
SB 10-148 :Transfer of Enterprise Facility (e-Fort) to OIT	\$146,894	2.0	\$0	\$0	\$0	\$146,894	\$0
Annualization of FY 2010-11 BA#3: Statewide PERA Adjustment	\$843,392	0.0	\$0	\$0	\$0	\$843,392	\$0
FY 11-12 Base Request	\$43,760,076	561.4	\$0	\$0	\$0	\$43,760,076	\$0
FY 2011-12 DI#6: Statewide PERA Adjustment	(\$1,008,212)	0.0	\$0	\$0	\$0	(\$1,008,212)	\$0
FY 11-12 November 1 Request	\$42,751,864	561.4	\$0	\$0	\$0	\$42,751,864	\$0

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(5) OFFICE OF INFORMATION TECHNOLOGY

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$5,468,149	0.0	\$0	\$0	\$2,328	\$5,465,821	\$0
FY 10-11 Total Appropriation	\$5,468,149	0.0	\$0	\$0	\$2,328	\$5,465,821	\$0
SB 10-148 :Transfer of Enterprise Facility (e-Fort) to OIT	\$293,050	0.0	\$0	\$0	\$0	\$293,050	\$0
FY 11-12 Base Request	\$5,761,199	0.0	\$0	\$0	\$2,328	\$5,758,871	\$0
FY 11-12 November 1 Request	\$5,761,199	0.0	\$0	\$0	\$2,328	\$5,758,871	\$0
Rental, Lease, or Lease/Purchase of Central Processing Unit							
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$336,034	0.0	\$0	\$0	\$0	\$336,034	\$0
FY 10-11 Total Appropriation	\$336,034	0.0	\$0	\$0	\$0	\$336,034	\$0
FY 11-12 Base Request	\$336,034	0.0	\$0	\$0	\$0	\$336,034	\$0
FY 11-12 November 1 Request	\$336,034	0.0	\$0	\$0	\$0	\$336,034	\$0
Indirect Cost Assessment							
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$1,193,201	0.0	\$0	\$0	\$0	\$1,193,201	\$0
FY 10-11 Total Appropriation	\$1,193,201	0.0	\$0	\$0	\$0	\$1,193,201	\$0
Dept. of Personnel & Admin. Statewide Common Policy for Indirect Cost Assessments	(\$96,425)	0.0	\$0	\$0	\$0	(\$96,425)	\$0
FY 11-12 Base Request	\$1,096,776	0.0	\$0	\$0	\$0	\$1,096,776	\$0
FY 11-12 November 1 Request	\$1,096,776	0.0	\$0	\$0	\$0	\$1,096,776	\$0
(7) Computer Services							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$49,767,174	559.4	\$0	\$0	\$2,328	\$49,764,846	\$0
FY 2011-12 Base Request	\$50,954,085	561.4	\$0	\$0	\$2,328	\$50,951,757	\$0
FY 2011-12 November 1 Request	\$49,945,873	561.4	\$0	\$0	\$2,328	\$49,943,545	\$0
(8) Technology Management Unit							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$2,817,026	32.5	\$0	\$0	\$0	\$2,817,026	\$0
FY 10-11 Total Appropriation	\$2,817,026	32.5	\$0	\$0	\$0	\$2,817,026	\$0
Annualization of FY 2010-11 BA#3: Statewide PERA Adjustment	\$69,658	0.0	\$0	\$0	\$0	\$69,658	\$0
FY 11-12 Base Request	\$2,886,684	32.5	\$0	\$0	\$0	\$2,886,684	\$0
FY 2011-12 DI#6: Statewide PERA Adjustment	(\$59,701)	0.0	\$0	\$0	\$0	(\$59,701)	\$0
FY 11-12 November 1 Request	\$2,826,983	32.5	\$0	\$0	\$0	\$2,826,983	\$0
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$364,371	0.0	\$0	\$0	\$0	\$364,371	\$0
FY 10-11 Total Appropriation	\$364,371	0.0	\$0	\$0	\$0	\$364,371	\$0
FY 11-12 Base Request	\$364,371	0.0	\$0	\$0	\$0	\$364,371	\$0
FY 11-12 November 1 Request	\$364,371	0.0	\$0	\$0	\$0	\$364,371	\$0
(8) Technology Management Unit							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$3,181,397	32.5	\$0	\$0	\$0	\$3,181,397	\$0
FY 2011-12 Base Request	\$3,251,055	32.5	\$0	\$0	\$0	\$3,251,055	\$0
FY 2011-12 November 1 Request	\$3,191,354	32.5	\$0	\$0	\$0	\$3,191,354	\$0
(9) Statewide CBMS Program Costs-New line item beginning in FY2010-11							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$28,691,149	58.5	\$0	\$0	\$0	\$28,691,149	\$0
HB 10-1384 Special Bill FY 2010-11 Appropriation "Eligibility for Old Age Pension"	\$45,761	0.0	\$0	\$0	\$0	\$45,761	\$0
HB 10-1146 Special Bill FY 2010-11 Appropriation "Long Term Care Assistance"	\$490,000	0.0	\$0	\$0	\$0	\$490,000	\$0
FY 10-11 Total Appropriation	\$29,226,910	58.5	\$0	\$0	\$0	\$29,226,910	\$0
Annualization of HB 09-1293 Special Bill FY 2009-10 "Hospital Provider Fee"	(\$835,329)	0.0	\$0	\$0	\$0	(\$835,329)	\$0
Annualization of HB 10-1146 Special Bill FY 2010-11 Appropriation "Long Term Care Assistance"	(\$490,000)	0.0	\$0	\$0	\$0	(\$490,000)	\$0
Annualization of HB 10-1384 Special Bill FY 2010-11 Appropriation "Eligibility for Old Age Pension"	(\$45,761)	0.0	\$0	\$0	\$0	(\$45,761)	\$0
Annualization of FY 2009-10 HCP&F S#11-BA#9 Refinance CBMS Client Improvement Project	(\$3,302,100)	0.0	\$0	\$0	\$0	(\$3,302,100)	\$0
Annualization of FY 2010-11 BA#3: Statewide PERA Adjustment	\$98,070	0.0	\$0	\$0	\$0	\$98,070	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Annualization of FY 2010-11 One-Time Appropriation	(\$700,000)	0.0	\$0	\$0	\$0	(\$700,000)	\$0
FY 11-12 Base Request	\$23,951,790	58.5	\$0	\$0	\$0	\$23,951,790	\$0
FY 2011-12 DI#6: Statewide PERA Adjustment	(\$91,706)	0.0	\$0	\$0	\$0	(\$91,706)	\$0
FY 2011-12 NP-3: "HCPF - CHP+ Program Reductions (BRI-4)"	\$40,352	0.0	\$0	\$0	\$0	\$40,352	\$0
FY 2011-12 NP-5: "HCPF - CBMS Compliance with Low Income Subsidy and Disability Determination Services Federal Requirements (DI-5)"	\$214,920	0.0	\$0	\$0	\$0	\$214,920	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 November 1 Request	\$24,115,356	58.5	\$0	\$0	\$0	\$24,115,356	\$0
(9) Statewide CBMS Program Costs							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$29,226,910	58.5	\$0	\$0	\$0	\$29,226,910	\$0
FY 2011-12 Base Request	\$23,951,790	58.5	\$0	\$0	\$0	\$23,951,790	\$0
FY 2011-12 November 1 Request	\$24,115,356	58.5	\$0	\$0	\$0	\$24,115,356	\$0
(5) OFFICE OF INFORMATION TECHNOLOGY							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$121,263,201	895.9	\$0	\$0	\$1,923,462	\$119,153,739	\$186,000
FY 2011-12 Base Request	\$117,919,580	897.9	\$0	\$0	\$1,202,328	\$116,596,252	\$121,000
FY 2011-12 November 1 Request	\$116,577,540	897.9	\$0	\$0	\$1,202,328	\$115,254,212	\$121,000