

Office of the Governor
Schedule 10
FY 2012-13 Budget Request

Priority	Number	Division	Request	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Decision Items									
R-1		Office of Governor	OIT Leased Space Expansion	0.0	\$193,000			\$193,000	
SUBTOTAL - Office of Governor				0.0	\$193,000	\$0	\$0	\$193,000	\$0
R-1		Governor's Energy Office	Energy Policy Development & Implementation	20.7	\$3,059,151		\$3,059,151		\$0
SUBTOTAL - Governor's Energy Office				20.7	\$3,059,151	\$0	\$3,059,151	\$0	\$0
R-1		Economic Development Programs	Economic Development Commission General Fund Increase	0.9	\$5,750,000	\$5,750,000			
R-2		Economic Development Programs	Global Business Development Initiative	2.8	\$250,000	\$250,000			
R-3		Economic Development Programs	Creative Industries Cash Fund Increase for Film Incentives	0.0	\$3,000,000		\$3,000,000		
R-4		Economic Development Programs	Global Business Development Cash Fund Increase	0.0	\$20,050		\$20,050		
R-5		Economic Development Programs	Leading Edge Program Grants Cash Fund Change	0.0	\$0	\$0	\$0		
SUBTOTAL - Economic Development Programs				3.7	\$9,020,050	\$6,000,000	\$3,020,050	\$0	\$0
R-1		Office of Information Technology	OIT Leased Space Expansion	0.0	(\$193,000)			(\$193,000)	
R-2		Office of Information Technology	OIT Legal Services Spending Authority Increase	0.0	\$35,054			\$35,054	
R-3		Office of Information Technology	OIT/DEPA EDW Operating Transfer	0.0	\$94,922			\$94,922	
R-4		Office of Information Technology	COFRAC Funding Request	0.0	\$408,549			\$408,549	
SUBTOTAL - Office of Information Technology				0.0	\$345,525	\$0	\$0	\$345,525	\$0
Grand Total - Decision Items				24.4	\$12,617,726	\$6,000,000	\$6,079,201	\$538,525	\$0
Base Reduction Items									
BR-1		Office of Governor	Lobato Litigation Base Reduction	0.0	(\$382,500)	(\$382,500)			
BR-2		Office of Governor	General Fund Base Reduction	(1.0)	(\$28,164)	(\$28,164)			
Grand Total - Base Reduction Items				-1.0	(\$410,664)	(\$410,664)	\$0	\$0	\$0
Non-Prioritized Items									
NP-1		Office of Governor	Annual Fleet Replacement Request	0.0	(\$25,439)			(\$25,439)	
SUBTOTAL - Governor's Energy Office				0.0	(\$25,439)	\$0	\$0	(\$25,439)	\$0
NP-1		Office of Information Technology	HCPF-CBMS Electronic Document Mgmt System	0.0	\$1,257,600			\$1,257,600	
NP-2		Office of Information Technology	HCPF-CBMS Hospital Provider Fee Admin True-up	0.0	\$14,040			\$14,040	
SUBTOTAL - Governor's Energy Office				0.0	\$1,271,640	\$0	\$0	\$1,271,640	\$0
Grand Total Non Prioritized Items				0.0	\$1,246,201	\$0	\$0	\$1,246,201	\$0
Grand Total				23.4	\$13,863,927	\$6,000,000	\$6,079,201	\$1,784,726	\$0