

GOVERNOR'S OFFICE

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

(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							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$298,267	3.7	\$221,233	\$0	\$0	\$77,034	\$0
SB 11-076 Special Bill State PERA Contribution Reduction	(\$6,114)	0.0	(\$6,114)	\$0	\$0	\$0	\$0
SB 11-247 Special Bill Repeal of State Early Childhood Council	(\$77,034)	(1.0)	\$0	\$0	\$0	(\$77,034)	\$0
FY 2011-12 Total Appropriation	\$215,119	2.7	\$215,119	\$0	\$0	\$0	\$0
SB 11-076 Annualization State PERA Contribution Reduction	\$6,114	0.0	\$6,114	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$221,233	2.7	\$221,233	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$221,233	2.7	\$221,233	\$0	\$0	\$0	\$0
Discretionary Fund							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,875	0.0	\$2,875	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$2,875	0.0	\$2,875	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$2,875	0.0	\$2,875	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$2,875	0.0	\$2,875	\$0	\$0	\$0	\$0
Commission of Indian Affairs							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$78,086	2.3	\$76,902	\$0	\$1,184	\$0	\$0
SB 11-076 Special Bill State PERA Contribution Reduction	(\$1,830)	0.0	(\$1,830)	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$76,256	2.3	\$75,072	\$0	\$1,184	\$0	\$0
SB 11-076 Annualization State PERA Contribution Reduction	\$1,830	0.0	\$1,830	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$78,086	2.3	\$76,902	\$0	\$1,184	\$0	\$0
FY 2012-13 November 1 Request	\$78,086	2.3	\$76,902	\$0	\$1,184	\$0	\$0
(2) OFFICE OF THE LIEUTENANT GOVERNOR							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$294,250	5.0	\$293,066	\$0	\$1,184	\$0	\$0
FY 2012-13 Base Request	\$302,194	5.0	\$301,010	\$0	\$1,184	\$0	\$0
FY 2012-13 November 1 Request	\$302,194	5.0	\$301,010	\$0	\$1,184	\$0	\$0

GOVERNOR'S OFFICE
FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	\$1,403,975	19.5	\$0	\$0	\$0	\$1,403,975	\$0
SB 11-076 Special Bill State PERA Contribution Reduction	(\$32,365)	0.0	\$0	\$0	\$0	(\$32,365)	\$0
FY 2011-12 Total Appropriation	\$1,371,610	19.5	\$0	\$0	\$0	\$1,371,610	\$0
SB 11-076 Annualization State PERA Contribution Reduction	\$32,365	0.0	\$0	\$0	\$0	\$32,365	\$0
FY 2012-13 Base Request	\$1,403,975	19.5	\$0	\$0	\$0	\$1,403,975	\$0
FY 2012-13 November 1 Request	\$1,403,975	19.5	\$0	\$0	\$0	\$1,403,975	\$0
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$50,944	0.0	\$0	\$0	\$0	\$50,944	\$0
FY 2011-12 Total Appropriation	\$50,944	0.0	\$0	\$0	\$0	\$50,944	\$0
FY 2012-13 Base Request	\$50,944	0.0	\$0	\$0	\$0	\$50,944	\$0
FY 2012-13 November 1 Request	\$50,944	0.0	\$0	\$0	\$0	\$50,944	\$0
Economic Forecasting Subscriptions							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$16,362	0.0	\$0	\$0	\$0	\$16,362	\$0
FY 2011-12 Total Appropriation	\$16,362	0.0	\$0	\$0	\$0	\$16,362	\$0
FY 2012-13 Base Request	\$16,362	0.0	\$0	\$0	\$0	\$16,362	\$0
FY 2012-13 November 1 Request	\$16,362	0.0	\$0	\$0	\$0	\$16,362	\$0
(3) OFFICE OF STATE PLANNING AND BUDGETING							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$1,438,916	19.5	\$0	\$0	\$0	\$1,438,916	\$0
FY 2012-13 Base Request	\$1,471,281	19.5	\$0	\$0	\$0	\$1,471,281	\$0
FY 2012-13 November 1 Request	\$1,471,281	19.5	\$0	\$0	\$0	\$1,471,281	\$0

OFFICE OF THE GOVERNOR
FY 2012-13 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
(4) ECONOMIC DEVELOPMENT PROGRAMS							
Administration							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$597,994	6.0	\$548,267	\$0	\$2,435	\$45,142	\$2,150
SB 11-076 Special Bill State PERA Contribution Reduction	(\$10,525)	0.0	(\$10,525)	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$587,469	6.0	\$537,742	\$0	\$2,435	\$45,142	\$2,150
SB 11-076 Annualization State PERA Contribution Reduction	\$10,525	0.0	\$10,525	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$597,994	6.0	\$548,267	\$0	\$2,435	\$45,142	\$2,150
FY 12-13 November 1 Request	\$597,994	6.0	\$548,267	\$0	\$2,435	\$45,142	\$2,150
Vehicle Lease Payments							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$15,161	0.0	\$15,161	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$15,161	0.0	\$15,161	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$15,161	0.0	\$15,161	\$0	\$0	\$0	\$0
FY 12-13 November 1 Request	\$15,161	0.0	\$15,161	\$0	\$0	\$0	\$0
Leased Space							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$231,540	0.0	\$231,540	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$231,540	0.0	\$231,540	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$231,540	0.0	\$231,540	\$0	\$0	\$0	\$0
FY 12-13 November 1 Request	\$231,540	0.0	\$231,540	\$0	\$0	\$0	\$0
Global Business Development							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,045,803	17.6	\$1,467,716	\$0	\$219,950	\$0	\$358,137
SB 11-076 Special Bill State PERA Contribution Reduction	(\$23,868)	0.0	(\$23,868)	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$2,021,935	17.6	\$1,443,848	\$0	\$219,950	\$0	\$358,137
SB 11-076 Annualization State PERA Contribution Reduction	\$23,868	0.0	\$23,868	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$2,045,803	17.6	\$1,467,716	\$0	\$219,950	\$0	\$358,137
FY 2010-11 R-2: "Global Business Development Initiative"	\$250,000	2.8	\$250,000	\$0	\$0	\$0	\$0
FY 2010-11 R-4: "Global Business Development Increase in Cash Funds"	\$20,050	0.0	\$0	\$0	\$20,050	\$0	\$0
FY 12-13 November 1 Request	\$2,315,853	20.4	\$1,717,716	\$0	\$240,000	\$0	\$358,137
Leading Edge Program Grants							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$126,407	0.0	\$50,976	\$0	\$75,431	\$0	\$0
FY 2011-12 Total Appropriation	\$126,407	0.0	\$50,976	\$0	\$75,431	\$0	\$0
Annualization from Statewide FY 2011-12 Personal Services Reduction	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$126,407	0.0	\$50,976	\$0	\$75,431	\$0	\$0
Decision Item #R-5 Leading Edge Grants Increase in Cash Funds	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 12-13 November 1 Request	\$126,407	0.0	\$50,976	\$0	\$75,431	\$0	\$0
FY 12-13 Revised Request	\$126,407	0.0	\$50,976	\$0	\$75,431	\$0	\$0
Small Business Development Centers							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,295,168	4.0	\$84,522	\$0	\$0	\$0	\$1,210,646
SB 11-076 Special Bill State PERA Contribution Reduction	(\$4,892)	0.0	(\$1,027)	\$0	\$0	\$0	(\$3,865)
FY 2011-12 Total Appropriation	\$1,290,276	4.0	\$83,495	\$0	\$0	\$0	\$1,206,781
SB 11-076 Annualization State PERA Contribution Reduction	\$4,892	0.0	\$1,027	\$0	\$0	\$0	\$3,865
FY 2012-13 Base Request	\$1,295,168	4.0	\$84,522	\$0	\$0	\$0	\$1,210,646
FY 12-13 November 1 Request	\$1,295,168	4.0	\$84,522	\$0	\$0	\$0	\$1,210,646
Economic Development Commission - General Economic Incentives and Marketing							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,056,882	3.5	\$1,013,764	\$0	\$43,118	\$0	\$0
SB 11-076 Special Bill State PERA Contribution Reduction	(\$2,770)	0.0	(\$2,770)	\$0	\$0	\$0	\$0

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FY 2012-13 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
HB 11-1045 Special Bill FY 2011-12 Appropriation	\$35,398	0.5	\$0	\$0	\$35,398	\$0	\$0
FY 2011-12 Total Appropriation	\$1,089,510	4.0	\$1,010,994	\$0	\$78,516	\$0	\$0
SB 11-076 Annualization State PERA Contribution Reduction	\$2,770	0.0	\$2,770	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$1,092,280	4.0	\$1,013,764	\$0	\$78,516	\$0	\$0
FY 2010-12 R-1: Economic Development Commission General Fund Increase	\$5,750,000	0.9	\$5,750,000	\$0	\$0	\$0	\$0
FY 12-13 November 1 Request	\$6,842,280	4.9	\$6,763,764	\$0	\$78,516	\$0	\$0
Colorado First Customized Job Training							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,725,022	0.0	\$2,725,022	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$2,725,022	0.0	\$2,725,022	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$2,725,022	0.0	\$2,725,022	\$0	\$0	\$0	\$0
FY 12-13 November 1 Request	\$2,725,022	0.0	\$2,725,022	\$0	\$0	\$0	\$0
CAPCO Administration							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$80,281	2.0	\$0	\$0	\$0	\$80,281	\$0
SB 11-076 Special Bill State PERA Contribution Reduction	(\$1,719)	0.0	\$0	\$0	\$0	(\$1,719)	\$0
FY 2011-12 Total Appropriation	\$78,562	2.0	\$0	\$0	\$0	\$78,562	\$0
SB 11-076 Annualization State PERA Contribution Reduction	\$1,719	0.0	\$0	\$0	\$0	\$1,719	\$0
FY 2012-13 Base Request	\$80,281	2.0	\$0	\$0	\$0	\$80,281	\$0
FY 12-13 November 1 Request	\$80,281	2.0	\$0	\$0	\$0	\$80,281	\$0
Council on Creative Industries							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$764,397	1.0	\$0	\$0	\$0	\$0	\$764,397
SB11-159 Special Bill FY 2011-12 Appropriation	\$1,172,000	2.0	\$0	\$0	\$1,172,000	\$0	\$0
FY 2011-12 Total Appropriation	\$1,936,397	3.0	\$0	\$0	\$1,172,000	\$0	\$764,397
FY 2012-13 Base Request	\$1,936,397	3.0	\$0	\$0	\$1,172,000	\$0	\$764,397
FY 12-13 November 1 Request	\$1,936,397	3.0	\$0	\$0	\$1,172,000	\$0	\$764,397
Bioscience Discovery Evaluation							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$5,500,000	0.6	\$0	\$0	\$5,500,000	\$0	\$0
SB11-159 Special Bill FY 2011-12 Appropriation	(\$226,000)	0.0	\$0	\$0	(\$226,000)	\$0	\$0
SB 11-076 Special Bill State PERA Contribution Reduction	(\$679)	0.0	\$0	\$0	(\$679)	\$0	\$0
FY 2011-12 Total Appropriation	\$5,273,321	0.6	\$0	\$0	\$5,273,321	\$0	\$0
SB 11-076 Annualization State PERA Contribution Reduction	\$679	0.0	\$0	\$0	\$679	\$0	\$0
FY 2012-13 Base Request	\$5,274,000	0.6	\$0	\$0	\$5,274,000	\$0	\$0
FY 12-13 November 1 Request	\$5,274,000	0.6	\$0	\$0	\$5,274,000	\$0	\$0
Indirect Cost Assessment							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$22,030	0.0	\$0	\$0	\$22,030	\$0	\$0
FY 2011-12 Total Appropriation	\$22,030	0.0	\$0	\$0	\$22,030	\$0	\$0
FY 12-13 SWCAP Adj	\$7,340	0.0	\$0	\$0	\$7,340	\$0	\$0
FY 2012-13 Base Request	\$29,370	0.0	\$0	\$0	\$29,370	\$0	\$0
FY 12-13 November 1 Request	\$29,370	0.0	\$0	\$0	\$29,370	\$0	\$0
Colorado Office of Film, Television, and Media							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB11-159 Special Bill FY 2011-12 Appropriation	\$293,000	4.5	\$0	\$0	\$293,000	\$0	\$0
FY 2011-12 Total Appropriation	\$293,000	4.5	\$0	\$0	\$293,000	\$0	\$0
FY 2012-13 Base Request	\$293,000	4.5	\$0	\$0	\$293,000	\$0	\$0
FY 2010-12 R-3: "Office of Film, Television & Media Performance-based Film Incentive F	\$3,000,000	0.0	\$0	\$0	\$3,000,000	\$0	\$0
FY 12-13 November 1 Request	\$3,293,000	4.5	\$0	\$0	\$3,293,000	\$0	\$0
Colorado Promotion - Colorado Welcome Centers							

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(4) ECONOMIC DEVELOPMENT PROGRAMS

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	3.3	\$0	\$0	\$0	\$0	\$0
SB11-159 Special Bill FY 2011-12 Appropriation	\$500,000	0.0	\$0	\$0	\$500,000	\$0	\$0
FY 2011-12 Total Appropriation	\$500,000	3.3	\$0	\$0	\$500,000	\$0	\$0
FY 2012-13 Base Request	\$500,000	3.3	\$0	\$0	\$500,000	\$0	\$0
FY 12-13 November 1 Request	\$500,000	3.3	\$0	\$0	\$500,000	\$0	\$0
Colorado Promotion - Other Program Costs							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB11-159 Special Bill FY 2011-12 Appropriation	\$14,150,000	4.0	\$0	\$0	\$14,150,000	\$0	\$0
FY 2011-12 Total Appropriation	\$14,150,000	4.0	\$0	\$0	\$14,150,000	\$0	\$0
FY 2012-13 Base Request	\$14,150,000	4.0	\$0	\$0	\$14,150,000	\$0	\$0
FY 12-13 November 1 Request	\$14,150,000	4.0	\$0	\$0	\$14,150,000	\$0	\$0
Council on the Arts							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB11-159 Special Bill FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 12-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(4) ECONOMIC DEVELOPMENT PROGRAMS							
FY 2011-12 Total Appropriation	\$30,340,630	49.0	\$6,098,778	\$0	\$21,786,683	\$123,704	\$2,331,465
FY 2012-13 Base Request	\$30,392,423	49.0	\$6,136,968	\$0	\$21,794,702	\$125,423	\$2,335,330
FY 12-13 November 1 Request	\$39,412,473	52.7	\$12,136,968	\$0	\$24,814,752	\$125,423	\$2,335,330

GOVERNOR'S OFFICE

FY 2012-13 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) Management and Administration of OIT							
Personal Services							
FY 2011-12 Long Bill Appropriation (SB11-209)	\$1,127,581	13.0	\$0	\$0	\$0	\$1,127,581	\$0
SB 11-076 PERA Contribution Bill FY 11-12 Appropriation	(\$37,318)	0.0	\$0	\$0	\$0	(\$37,318)	\$0
FY 11-12 Total Appropriation	\$1,090,263	13.0	\$0	\$0	\$0	\$1,090,263	\$0
Restoration of 2011-12 PERA Reduction (SB11-076)	\$37,318	0.0	\$0	\$0	\$0	\$37,318	\$0
FY 12-13 Base Request	\$1,127,581	13.0	\$0	\$0	\$0	\$1,127,581	\$0
FY 12-13 November 1 Request	\$1,127,581	13.0	\$0	\$0	\$0	\$1,127,581	\$0
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB11-209)	\$150,268	0.0	\$0	\$0	\$0	\$150,268	\$0
FY 11-12 Total Appropriation	\$150,268	0.0	\$0	\$0	\$0	\$150,268	\$0
FY 12-13 Base Request	\$150,268	0.0	\$0	\$0	\$0	\$150,268	\$0
FY 2012-13 R#4: COFRAC Funding Request	\$408,549	0.0	\$0	\$0	\$0	\$408,549	\$0
FY 12-13 November 1 Request	\$558,817	0.0	\$0	\$0	\$0	\$558,817	\$0
Statewide IT Management							
Personal Services							
FY 2011-12 Long Bill Appropriation (SB11-209)	\$5,158,061	68.9	\$0	\$0	\$0	\$5,158,061	\$0
SB 11-076 PERA Contribution Bill FY 11-12 Appropriation	(\$141,708)	0.0	\$0	\$0	\$0	(\$141,708)	\$0
FY 11-12 Total Appropriation	\$5,016,353	68.9	\$0	\$0	\$0	\$5,016,353	\$0
Restoration of 2011-12 PERA Reduction (SB11-076)	\$141,708	0.0	\$0	\$0	\$0	\$141,708	\$0
FY 12-13 Base Request	\$5,158,061	68.9	\$0	\$0	\$0	\$5,158,061	\$0
FY 12-13 November 1 Request	\$5,158,061	68.9	\$0	\$0	\$0	\$5,158,061	\$0
Operating							
FY 2011-12 Long Bill Appropriation (SB11-209)	\$75,000	0.0	\$0	\$0	\$0	\$75,000	\$0
FY 11-12 Total Appropriation	\$75,000	0.0	\$0	\$0	\$0	\$75,000	\$0
FY 12-13 Base Request	\$75,000	0.0	\$0	\$0	\$0	\$75,000	\$0
FY 12-13 November 1 Request	\$75,000	0.0	\$0	\$0	\$0	\$75,000	\$0
Legal Services for 26 hours							
FY 2011-12 Long Bill Appropriation (SB11-209)	\$1,968	0.0	\$0	\$0	\$0	\$1,968	\$0
FY 11-12 Total Appropriation	\$1,968	0.0	\$0	\$0	\$0	\$1,968	\$0
FY 12-12 Base Request	\$1,968	0.0	\$0	\$0	\$0	\$1,968	\$0
FY 2012-13 R#2: OIT Legal Services Spending Authority Increase	\$35,054	0.0	\$0	\$0	\$0	\$35,054	\$0
FY 12-13 November 1 Request	\$37,022	0.0	\$0	\$0	\$0	\$37,022	\$0
Indirect Cost Assessment (new line item)							
FY 2011-12 Long Bill Appropriation (SB11-209)	\$12,373	0.0	\$0	\$0	\$0	\$12,373	\$0
FY 11-12 Total Appropriation	\$12,373	0.0	\$0	\$0	\$0	\$12,373	\$0
Dept. of Personnel & Admin. Statewide Common Policy for Indirect Cost Assessments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 12-13 Base Request	\$12,373	0.0	\$0	\$0	\$0	\$12,373	\$0
FY 12-13 November 1 Request	\$12,373	0.0	\$0	\$0	\$0	\$12,373	\$0
(A) Administration							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$6,346,225	81.9	\$0	\$0	\$0	\$6,346,225	\$0
FY 2012-13 Base Request	\$6,525,251	81.9	\$0	\$0	\$0	\$6,525,251	\$0
FY 2012-13 November 1 Request	\$6,968,854	81.9	\$0	\$0	\$0	\$6,968,854	\$0
(B) Computer Center Services							
(1) Computer Services							
Personal Services							
FY 2011-12 Long Bill Appropriation (SB11-209)	\$44,270,197	566.3	\$0	\$0	\$0	\$44,270,197	\$0
SB 11-076 PERA Contribution Bill FY 11-12 Appropriation	(\$985,764)	0.0	\$0	\$0	\$0	(\$985,764)	\$0
SB 11-037 Special Bill FY 2011-12 Appropriation "World War II Special License Plates"-DOR	\$2,960	0.0	\$0	\$0	\$0	\$2,960	\$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
SB 11-102 Special Bill FY 2011-12 Appropriation "Mental Health Tax Checkoff"- DOR	\$29,600	0.0	\$0	\$0	\$0	\$29,600	\$0
SB 11-109 Special Bill FY 2011-12 Appropriation "Public Education Fund Tax Checkoff"- DOR	\$29,600	0.0	\$0	\$0	\$0	\$29,600	\$0
SB 11-169 Special Bill FY 2011-12 Appropriation "Sunset Continue Physical Therapy Board"- DORA	\$23,680	0.0	\$0	\$0	\$0	\$23,680	\$0
SB 11-176 Special Bill FY 2011-12 Appropriation "Solitary Confinement Specific Population"- DOC	\$122,613	2.0	\$0	\$0	\$0	\$122,613	\$0
SB 11-184 Special Bill FY 2011-12 Appropriation "Tax Reporting"- DOR	\$20,720	0.0	\$0	\$0	\$0	\$20,720	\$0
SB 11-197 Special Bill FY 2011-12 Appropriation "Girl Scouts Centennial License Plate"- DOR	\$2,960	0.0	\$0	\$0	\$0	\$2,960	\$0
HB 11-1002 Special Bill FY 2011-12 Appropriation "CDOT On-line Financial Database"- CDOT	\$54,538	0.0	\$0	\$0	\$0	\$54,538	\$0
HB 11-1004 Special Bill FY 2011-12 Appropriation "Farm Truck Registration"- DOR	\$22,200	0.0	\$0	\$0	\$0	\$22,200	\$0
HB 11-1043 Special Bill FY 2011-12 Appropriation "Medical Marijuana"- DOR	\$7,696	0.0	\$0	\$0	\$0	\$7,696	\$0
HB 11-1071 Special Bill FY 2011-12 Appropriation "Roundup River Ranch Tax Checkoff"- DOR	\$29,600	0.0	\$0	\$0	\$0	\$29,600	\$0
HB 11-1097 Special Bill FY 2011-12 Appropriation "Goodwill Industries Tax Checkoff"- DOR	\$29,600	0.0	\$0	\$0	\$0	\$29,600	\$0
HB 11-1157 Special Bill FY 2011-12 Appropriation "Diesel Inspection Program Exemption"- DOR	\$592	0.0	\$0	\$0	\$0	\$592	\$0
HB 11-1163 Special Bill FY 2011-12 Appropriation "CDOT Super-load Highway Permits"- DOR	\$740	0.0	\$0	\$0	\$0	\$740	\$0
HB 11-1166 Special Bill FY 2011-12 Appropriation "Type I Diabetes Special License Plate"- DOR	\$2,960	0.0	\$0	\$0	\$0	\$2,960	\$0
HB 11-1216 Special Bill FY 2011-12 Appropriation "Disability Benefit License Plate Numbers"- DOR	\$2,960	0.0	\$0	\$0	\$0	\$2,960	\$0
HB 11-1234 Special Bill FY 2011-12 Appropriation "Taxicab Vehicle License Plates"- DOR	\$10,952	0.0	\$0	\$0	\$0	\$10,952	\$0
HB 11-1295 Special Bill FY 2011-12 Appropriation "Multiple Sclerosis Tax Checkoff"- DOR	\$29,600	0.0	\$0	\$0	\$0	\$29,600	\$0
HB 11-1298 Special Bill FY 2011-12 Appropriation "Craig Hospital Special License Plate"- DOR	\$2,960	0.0	\$0	\$0	\$0	\$2,960	\$0
HB 11-1316 Special Bill FY 2011-12 Appropriation "Special License Plates Avalanche Nuggets"- DOR	\$6,660	0.0	\$0	\$0	\$0	\$6,660	\$0
FY 11-12 Total Appropriation	\$43,717,624	568.3	\$0	\$0	\$0	\$43,717,624	\$0
Restoration of 2011-12 PERA Reduction (SB11-076)	\$985,764	0.0	\$0	\$0	\$0	\$985,764	\$0
SB 11-047 Special Bill FY2012-13 Appropriation "Bioscience and Clean Tech Reinvestment"-DOR	\$2,960	0.0	\$0	\$0	\$0	\$2,960	\$0
SB 10-162 Special Bill FY2012-13 Appropriation "Enterprise Zone Modifications"- DOR	\$18,046	0.0	\$0	\$0	\$0	\$18,046	\$0
Annualization of SB 11-037 Special Bill FY 2011-12 Appropriation " World War II Special License Plates"-DOR	(\$2,960)	0.0	\$0	\$0	\$0	(\$2,960)	\$0
Annualization of SB 11-102 Special Bill FY 2011-12 Appropriation "Mental Health Tax Checkoff"- DOR	(\$29,600)	0.0	\$0	\$0	\$0	(\$29,600)	\$0
Annualization of SB 11-109 Special Bill FY 2011-12 Appropriation "Public Education Fund Tax Checkoff"- DOR	(\$29,600)	0.0	\$0	\$0	\$0	(\$29,600)	\$0
Annualization of SB 11-169 Special Bill FY 2011-12 Appropriation "Sunset Continue Physical Therapy Board"- DOR	(\$23,680)	0.0	\$0	\$0	\$0	(\$23,680)	\$0
Annualization of SB 11-176 Special Bill FY 2011-12 Appropriation "Solitary Confinement Specific Population"- DOR	\$11,146	0.0	\$0	\$0	\$0	\$11,146	\$0
Annualization of SB 11-184 Special Bill FY 2011-12 Appropriation "Tax Reporting"- DOR	(\$20,720)	0.0	\$0	\$0	\$0	(\$20,720)	\$0
Annualization of SB 11-197 Special Bill FY 2011-12 Appropriation "Girl Scouts Centennial License Plate"- DOR	(\$2,960)	0.0	\$0	\$0	\$0	(\$2,960)	\$0
Annualization of HB 11-1002 Special Bill FY 2011-12 Appropriation "CDOT On-line Financial Database"- CDOT	(\$54,538)	0.0	\$0	\$0	\$0	(\$54,538)	\$0
Annualization of HB 11-1004 Special Bill FY 2011-12 Appropriation "Farm Truck Registration"- DOR	(\$22,200)	0.0	\$0	\$0	\$0	(\$22,200)	\$0
Annualization of HB 11-1043 Special Bill FY 2011-12 Appropriation "Medical Marijuana"- DOR	(\$7,696)	0.0	\$0	\$0	\$0	(\$7,696)	\$0
Annualization of HB 11-1071 Special Bill FY 2011-12 Appropriation "Roundup River Ranch Tax Checkoff"- DOR	(\$29,600)	0.0	\$0	\$0	\$0	(\$29,600)	\$0
Annualization of HB 11-1097 Special Bill FY 2011-12 Appropriation "Goodwill Industries Tax Checkoff"- DOR	(\$29,600)	0.0	\$0	\$0	\$0	(\$29,600)	\$0
Annualization of HB 11-1157 Special Bill FY 2011-12 Appropriation "Diesel Inspection Program Exemption"- DOR	(\$592)	0.0	\$0	\$0	\$0	(\$592)	\$0
Annualization of HB 11-1163 Special Bill FY 2011-12 Appropriation "CDOT Super-load Highway Permits"- DOR	(\$740)	0.0	\$0	\$0	\$0	(\$740)	\$0
Annualization of HB 11-1166 Special Bill FY 2011-12 Appropriation "Type I Diabetes Special License Plate"- DOR	(\$2,960)	0.0	\$0	\$0	\$0	(\$2,960)	\$0
Annualization of HB 11-1216 Special Bill FY 2011-12 Appropriation "Disability Benefit License Plate Numbers"- DOR	(\$2,960)	0.0	\$0	\$0	\$0	(\$2,960)	\$0
Annualization of HB 11-1234 Special Bill FY 2011-12 Appropriation "Taxicab Vehicle License Plates"- DOR	(\$10,952)	0.0	\$0	\$0	\$0	(\$10,952)	\$0
Annualization of HB 11-1295 Special Bill FY 2011-12 Appropriation "Multiple Sclerosis Tax Checkoff"- DOR	(\$29,600)	0.0	\$0	\$0	\$0	(\$29,600)	\$0
Annualization of HB 11-1298 Special Bill FY 2011-12 Appropriation "Craig Hospital Special License Plate"- DOR	(\$2,960)	0.0	\$0	\$0	\$0	(\$2,960)	\$0
Annualization of HB 11-1316 Special Bill FY 2011-12 Appropriation "Special License Plates Avalanche Nuggets"- DOR	(\$6,660)	0.0	\$0	\$0	\$0	(\$6,660)	\$0
FY 12-13 Base Request	\$44,424,962	568.3	\$0	\$0	\$0	\$44,424,962	\$0
FY 12-13 November 1 Request	\$44,424,962	568.3	\$0	\$0	\$0	\$44,424,962	\$0
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB11-209)	\$5,761,199	0.0	\$0	\$0	\$2,328	\$5,758,871	\$0
Supplemental to Correct Error-Adabas	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Total Appropriation	\$5,761,199	0.0	\$0	\$0	\$2,328	\$5,758,871	\$0
FY 12-13 Base Request	\$5,761,199	0.0	\$0	\$0	\$2,328	\$5,758,871	\$0
FY 2012-13 DR#1: OIT Leased Space Expansion	(\$101,250)	0.0	\$0	\$0	\$0	(\$101,250)	\$0
FY 2012-13 DR#3: OIT/DPA EDW Operating Transfer	\$94,922	0.0	\$0	\$0	\$0	\$94,922	\$0
FY 12-13 November 1 Request	\$5,754,871	0.0	\$0	\$0	\$2,328	\$5,752,543	\$0
Rental, Lease, or Lease/Purchase of Central Processing Unit							
FY 2011-12 Long Bill Appropriation (SB11-209)	\$336,034	0.0	\$0	\$0	\$0	\$336,034	\$0
FY 11-12 Total Appropriation	\$336,034	0.0	\$0	\$0	\$0	\$336,034	\$0
FY 12-13 Base Request	\$336,034	0.0	\$0	\$0	\$0	\$336,034	\$0

GOVERNOR'S OFFICE

FY 2012-13 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
FY 12-13 November 1 Request	\$336,034	0.0	\$0	\$0	\$0	\$336,034	\$0
Indirect Cost Assessment							
FY 2011-12 Long Bill Appropriation (SB11-209)	\$1,096,776	0.0	\$0	\$0	\$0	\$1,096,776	\$0
FY 11-12 Total Appropriation	\$1,096,776	0.0	\$0	\$0	\$0	\$1,096,776	\$0
Dept. of Personnel & Admin. Statewide Common Policy for Indirect Cost Assessments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 12-13 Base Request	\$1,096,776	0.0	\$0	\$0	\$0	\$1,096,776	\$0
FY 12-13 November 1 Request	\$1,096,776	0.0	\$0	\$0	\$0	\$1,096,776	\$0
(1) Computer Services							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$50,911,633	568.3	\$0	\$0	\$2,328	\$50,909,305	\$0
FY 2012-13 Base Request	\$51,618,971	568.3	\$0	\$0	\$2,328	\$51,616,643	\$0
FY 2012-13 November 1 Request	\$51,612,643	568.3	\$0	\$0	\$2,328	\$51,610,315	\$0
(2) Statewide Information Technology Services, Administration							
Personal Services							
FY 2011-12 Long Bill Appropriation (SB11-209)	\$444,303	5.0	\$0	\$0	\$0	\$444,303	\$0
SB 11-076 PERA Contribution Bill FY 11-12 Appropriation	(\$7,465)	0.0	\$0	\$0	\$0	(\$7,465)	\$0
FY 11-12 Total Appropriation	\$436,838	5.0	\$0	\$0	\$0	\$436,838	\$0
Restoration of 2011-12 PERA Reduction (SB11-076)	\$7,465	0.0	\$0	\$0	\$0	\$7,465	\$0
FY 12-13 Base Request	\$444,303	5.0	\$0	\$0	\$0	\$444,303	\$0
FY 12-13 November 1 Request	\$444,303	5.0	\$0	\$0	\$0	\$444,303	\$0
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB11-209)	\$6,450	0.0	\$0	\$0	\$0	\$6,450	\$0
FY 11-12 Total Appropriation	\$6,450	0.0	\$0	\$0	\$0	\$6,450	\$0
FY 12-13 Base Request	\$6,450	0.0	\$0	\$0	\$0	\$6,450	\$0
FY 12-13 November 1 Request	\$6,450	0.0	\$0	\$0	\$0	\$6,450	\$0
(2) Statewide Information Technology Services							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$443,288	5.0	\$0	\$0	\$0	\$443,288	\$0
FY 2012-13 Base Request	\$450,753	5.0	\$0	\$0	\$0	\$450,753	\$0
FY 2012-13 November 1 Request	\$450,753	5.0	\$0	\$0	\$0	\$450,753	\$0
(3) Customer Service							
Personal Services							
FY 2011-12 Long Bill Appropriation (SB11-209)	\$840,574	11.0	\$0	\$0	\$0	\$840,574	\$0
SB 11-076 PERA Contribution Bill FY 11-12 Appropriation	(\$19,145)	0.0	\$0	\$0	\$0	(\$19,145)	\$0
FY 11-12 Total Appropriation	\$821,429	11.0	\$0	\$0	\$0	\$821,429	\$0
Restoration of 2011-12 PERA Reduction (SB11-076)	\$19,145	0.0	\$0	\$0	\$0	\$19,145	\$0
FY 12-13 Base Request	\$840,574	11.0	\$0	\$0	\$0	\$840,574	\$0
FY 12-13 November 1 Request	\$840,574	11.0	\$0	\$0	\$0	\$840,574	\$0
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB11-209)	\$14,625	0.0	\$0	\$0	\$0	\$14,625	\$0
FY 11-12 Total Appropriation	\$14,625	0.0	\$0	\$0	\$0	\$14,625	\$0
FY 12-13 Base Request	\$14,625	0.0	\$0	\$0	\$0	\$14,625	\$0
FY 12-13 November 1 Request	\$14,625	0.0	\$0	\$0	\$0	\$14,625	\$0
(3) Customer Service							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$836,054	11.0	\$0	\$0	\$0	\$836,054	\$0
FY 2012-13 Base Request	\$855,199	11.0	\$0	\$0	\$0	\$855,199	\$0
FY 2012-13 November 1 Request	\$855,199	11.0	\$0	\$0	\$0	\$855,199	\$0
(4) Technology Management Unit							
Personal Services							
FY 2011-12 Long Bill Appropriation (SB11-209)	\$2,886,684	32.5	\$0	\$0	\$0	\$2,886,684	\$0
SB 11-076 PERA Contribution Bill FY 11-12 Appropriation	(\$57,025)	0.0	\$0	\$0	\$0	(\$57,025)	\$0

GOVERNOR'S OFFICE

FY 2012-13 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
FY 11-12 Total Appropriation	\$2,829,659	32.5	\$0	\$0	\$0	\$2,829,659	\$0
Restoration of 2011-12 PERA Reduction (SB11-076)	\$57,025	0.0	\$0	\$0	\$0	\$57,025	\$0
FY 12-13 Base Request	\$2,886,684	32.5	\$0	\$0	\$0	\$2,886,684	\$0
FY 12-13 November 1 Request	\$2,886,684	32.5	\$0	\$0	\$0	\$2,886,684	\$0
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB11-209)	\$364,371	0.0	\$0	\$0	\$0	\$364,371	\$0
FY 11-12 Total Appropriation	\$364,371	0.0	\$0	\$0	\$0	\$364,371	\$0
FY 12-13 Base Request	\$364,371	0.0	\$0	\$0	\$0	\$364,371	\$0
FY 12-13 November 1 Request	\$364,371	0.0	\$0	\$0	\$0	\$364,371	\$0
(4) Technology Management Unit							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$3,194,030	32.5	\$0	\$0	\$0	\$3,194,030	\$0
FY 2012-13 Base Request	\$3,251,055	32.5	\$0	\$0	\$0	\$3,251,055	\$0
FY 2012-13 November 1 Request	\$3,251,055	32.5	\$0	\$0	\$0	\$3,251,055	\$0
(B) Computer Center Services							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$55,385,005	616.8	\$0	\$0	\$2,328	\$55,382,677	\$0
FY 2012-13 Base Request	\$56,175,978	616.8	\$0	\$0	\$2,328	\$56,173,650	\$0
FY 2012-13 November 1 Request	\$56,169,650	616.8	\$0	\$0	\$2,328	\$56,167,322	\$0
(C) Network Services							
(1) Network Services							
Personal Services							
FY 2011-12 Long Bill Appropriation (SB11-209)	\$7,590,673	90.6	\$0	\$0	\$0	\$7,590,673	\$0
SB 11-076 PERA Contribution Bill FY 11-12 Appropriation	(\$134,855)	0.0	\$0	\$0	\$0	(\$134,855)	\$0
FY 11-12 Total Appropriation	\$7,455,818	90.6	\$0	\$0	\$0	\$7,455,818	\$0
Restoration of 2011-12 PERA Reduction (SB11-076)	\$134,855	0.0	\$0	\$0	\$0	\$134,855	\$0
FY 12-13 Base Request	\$7,590,673	90.6	\$0	\$0	\$0	\$7,590,673	\$0
FY 12-13 November 1 Request	\$7,590,673	90.6	\$0	\$0	\$0	\$7,590,673	\$0
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB11-209)	\$16,200,371	0.0	\$0	\$0	\$1,200,000	\$15,000,371	\$0
FY 11-12 Total Appropriation	\$16,200,371	0.0	\$0	\$0	\$1,200,000	\$15,000,371	\$0
FY 12-13 Base Request	\$16,200,371	0.0	\$0	\$0	\$1,200,000	\$15,000,371	\$0
FY 2012-13 R#1: OIT Leased Space Expansion	(\$33,750)	0.0	\$0	\$0	\$0	(\$33,750)	\$0
FY 12-13 November 1 Request	\$16,166,621	0.0	\$0	\$0	\$1,200,000	\$14,966,621	\$0
Toll-free Telephone Access to Members of the General Assembly							
FY 2011-12 Long Bill Appropriation (SB11-209)	\$25,000	0.0	\$0	\$0	\$0	\$25,000	\$0
FY 11-12 Total Appropriation	\$25,000	0.0	\$0	\$0	\$0	\$25,000	\$0
FY 12-13 Base Request	\$25,000	0.0	\$0	\$0	\$0	\$25,000	\$0
FY 12-13 November 1 Request	\$25,000	0.0	\$0	\$0	\$0	\$25,000	\$0
Indirect Cost Assessment							
FY 2011-12 Long Bill Appropriation (SB11-209)	\$267,245	0.0	\$0	\$0	\$0	\$267,245	\$0
FY 10-11 Total Appropriation	\$267,245	0.0	\$0	\$0	\$0	\$267,245	\$0
Dept. of Personnel & Admin. Statewide Common Policy for Indirect Cost Assessments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 12-13 Base Request	\$267,245	0.0	\$0	\$0	\$0	\$267,245	\$0
FY 13-13 November 1 Request	\$267,245	0.0	\$0	\$0	\$0	\$267,245	\$0
(1) Network Services							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$23,948,434	90.6	\$0	\$0	\$1,200,000	\$22,748,434	\$0
FY 2012-13 Base Request	\$24,083,289	90.6	\$0	\$0	\$1,200,000	\$22,883,289	\$0
FY 2012-13 November 1 Request	\$24,049,539	90.6	\$0	\$0	\$1,200,000	\$22,849,539	\$0
(2) Order Billing							
Personal Services							

GOVERNOR'S OFFICE

FY 2012-13 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
FY 2011-12 Long Bill Appropriation (SB11-209)	\$620,946	9.0	\$0	\$0	\$0	\$620,946	\$0
SB 11-076 PERA Contribution Bill FY 11-12 Appropriation	(\$13,524)	0.0	\$0	\$0	\$0	(\$13,524)	\$0
FY 11-12 Total Appropriation	\$607,422	9.0	\$0	\$0	\$0	\$607,422	\$0
Restoration of 2011-12 PERA Reduction (SB11-076)	\$13,524	0.0	\$0	\$0	\$0	\$13,524	\$0
FY 12-13 Base Request	\$620,946	9.0	\$0	\$0	\$0	\$620,946	\$0
FY 12-13 November 1 Request	\$620,946	9.0	\$0	\$0	\$0	\$620,946	\$0
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB11-209)	\$10,750	0.0	\$0	\$0	\$0	\$10,750	\$0
FY 11-12 Total Appropriation	\$10,750	0.0	\$0	\$0	\$0	\$10,750	\$0
FY 12-13 Base Request	\$10,750	0.0	\$0	\$0	\$0	\$10,750	\$0
FY 12-13 November 1 Request	\$10,750	0.0	\$0	\$0	\$0	\$10,750	\$0
(2) Order Billing							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$618,172	9.0	\$0	\$0	\$0	\$618,172	\$0
FY 2012-13 Base Request	\$631,696	9.0	\$0	\$0	\$0	\$631,696	\$0
FY 2012-13 November 1 Request	\$631,696	9.0	\$0	\$0	\$0	\$631,696	\$0
(C) Network Services							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$24,566,606	99.6	\$0	\$0	\$1,200,000	\$23,366,606	\$0
FY 2012-13 Base Request	\$24,714,985	99.6	\$0	\$0	\$1,200,000	\$23,514,985	\$0
FY 2012-13 November 1 Request	\$24,681,235	99.6	\$0	\$0	\$1,200,000	\$23,481,235	\$0
(D) Communication Services							
Personal Services							
FY 2011-12 Long Bill Appropriation (SB11-209)	\$3,685,808	46.0	\$0	\$0	\$0	\$3,685,808	\$0
SB 11-076 PERA Contribution Bill FY 11-12 Appropriation	(\$77,426)	0.0	\$0	\$0	\$0	(\$77,426)	\$0
FY 11-12 Total Appropriation	\$3,608,382	46.0	\$0	\$0	\$0	\$3,608,382	\$0
Restoration of 2011-12 PERA Reduction (SB11-076)	\$77,426	0.0	\$0	\$0	\$0	\$77,426	\$0
FY 12-13 Base Request	\$3,685,808	46.0	\$0	\$0	\$0	\$3,685,808	\$0
FY 12-13 November 1 Request	\$3,685,808	46.0	\$0	\$0	\$0	\$3,685,808	\$0
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB11-209)	\$183,231	0.0	\$0	\$0	\$48,600	\$134,631	\$0
FY 11-12 Total Appropriation	\$183,231	0.0	\$0	\$0	\$48,600	\$134,631	\$0
FY 12-13 Base Request	\$183,231	0.0	\$0	\$0	\$48,600	\$134,631	\$0
FY 12-13 November 1 Request	\$183,231	0.0	\$0	\$0	\$48,600	\$134,631	\$0
Training							
FY 2011-12 Long Bill Appropriation (SB11-209)	\$22,000	0.0	\$0	\$0	\$0	\$22,000	\$0
FY 11-12 Total Appropriation	\$22,000	0.0	\$0	\$0	\$0	\$22,000	\$0
FY 12-13 Base Request	\$22,000	0.0	\$0	\$0	\$0	\$22,000	\$0
FY 12-13 November 1 Request	\$22,000	0.0	\$0	\$0	\$0	\$22,000	\$0
Utilities							
FY 2011-12 Long Bill Appropriation (SB11-209)	\$165,002	0.0	\$0	\$0	\$0	\$165,002	\$0
FY 11-12 Total Appropriation	\$165,002	0.0	\$0	\$0	\$0	\$165,002	\$0
FY 12-13 Base Request	\$165,002	0.0	\$0	\$0	\$0	\$165,002	\$0
FY 12-13 November 1 Request	\$165,002	0.0	\$0	\$0	\$0	\$165,002	\$0
Local Systems Development							
FY 2011-12 Long Bill Appropriation (SB11-209)	\$121,000	0.0	\$0	\$0	\$0	\$0	\$121,000
FY 11-12 Total Appropriation	\$121,000	0.0	\$0	\$0	\$0	\$0	\$121,000
FY 12-13 Base Request	\$121,000	0.0	\$0	\$0	\$0	\$0	\$121,000
FY 12-13 November 1 Request	\$121,000	0.0	\$0	\$0	\$0	\$0	\$121,000
Indirect Cost Assessment							
FY 2011-12 Long Bill Appropriation (SB11-209)	\$715,020	0.0	\$0	\$0	\$0	\$715,020	\$0

GOVERNOR'S OFFICE

FY 2012-13 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
FY 11-12 Total Appropriation	\$715,020	0.0	\$0	\$0	\$0	\$715,020	\$0
Dept. of Personnel & Admin. Statewide Common Policy for Indirect Cost Assessments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 12-13 Base Request	\$715,020	0.0	\$0	\$0	\$0	\$715,020	\$0
FY 12-13 November 1 Request	\$715,020	0.0	\$0	\$0	\$0	\$715,020	\$0
(D) Communication Services							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$4,814,635	46.0	\$0	\$0	\$48,600	\$4,645,035	\$121,000
FY 2012-13 Base Request	\$4,892,061	46.0	\$0	\$0	\$48,600	\$4,722,461	\$121,000
FY 2012-13 November 1 Request	\$4,892,061	46.0	\$0	\$0	\$48,600	\$4,722,461	\$121,000
(E) Statewide CBMS New line item beginning in FY2010-11							
Personal Services							
FY 2011-12 Long Bill Appropriation (SB11-209)	\$4,592,223	58.5	\$0	\$0	\$0	\$4,592,223	\$0
SB 11-076 PERA Contribution Bill FY 11-12 Appropriation	(\$91,706)	0.0	\$0	\$0	\$0	(\$91,706)	\$0
JBC Figuresetting Action Related to CBMS Personal Services	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Total Appropriation	\$4,500,517	58.5	\$0	\$0	\$0	\$4,500,517	\$0
Restoration of 2011-12 PERA Reduction (SB11-076)	\$91,706	0.0	\$0	\$0	\$0	\$91,706	\$0
FY 12-13 Base Request	\$4,592,223	58.5	\$0	\$0	\$0	\$4,592,223	\$0
FY 12-13 November 1 Request	\$4,592,223	58.5	\$0	\$0	\$0	\$4,592,223	\$0
Operating Expenses-Contract Costs							
FY 2011-12 Long Bill Appropriation (SB11-209)	\$19,007,729	0.0	\$0	\$0	\$0	\$19,007,729	\$0
FY 11-12 Total Appropriation	\$19,007,729	0.0	\$0	\$0	\$0	\$19,007,729	\$0
Annualization of FY 2011-12 NP-3: "HCPF - CHP+ Program Reductions (BRI-4)"	(\$40,352)	0.0	\$0	\$0	\$0	(\$40,352)	\$0
Annualization of 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
HB09-1293 Annualization "Concerning a Hospital Provider Fee and Authorizing HCPF to Charge and Collect a Hospital Provider Fee, Specifying the Allowable Uses of the Fees, Requiring a Post Enactment Review of the Implementation of this Act"	(\$224,756)	0.0	\$0	\$0	\$0	(\$224,756)	\$0
SB 10-061 Annualization "Concerning Medicaid Payments for Inpatient Care for Hospice Residents"	\$402,480	0.0	\$0	\$0	\$0	\$402,480	\$0
SB 11-008 Annualization "Concerning Aligning Medicaid Eligibility for Children"	\$69,440	0.0	\$0	\$0	\$0	\$69,440	\$0
SB 11-250 Annualization "Concerning Changing the Eligibility for Certain Pregnant Women from the Children's Basic Health Plan to Medicaid"	\$69,440	0.0	\$0	\$0	\$0	\$69,440	\$0
Annualization for FY 2010-11 SBA-8: "5% Operating Reduction"	\$58,227	0.0	\$0	\$0	\$0	\$58,227	\$0
FY 12-13 Base Request	\$19,127,288	0.0	\$0	\$0	\$0	\$19,127,288	\$0
FY 2012-13 R#1: OIT Leased Space Expansion	(\$58,000)	0.0	\$0	\$0	\$0	(\$58,000)	\$0
FY 2012-13 Non Prioritized Decision Item #NP-1 HCPF-CBMS Electronic Document Mgmt System	\$1,257,600	0.0	\$0	\$0	\$0	\$1,257,600	\$0
FY 2012-13 Non Prioritized Decision Item #NP-2 HCPF-CBMS Hospital Provider Fee Admin True-up	\$14,040	0.0	\$0	\$0	\$0	\$14,040	\$0
FY 12-13 November 1 Request	\$20,340,928	0.0	\$0	\$0	\$0	\$20,340,928	\$0
(E) Statewide CBMS Program Costs							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$23,508,246	58.5	\$0	\$0	\$0	\$23,508,246	\$0
FY 2012-13 Base Request	\$23,719,511	58.5	\$0	\$0	\$0	\$23,719,511	\$0
FY 2012-13 November 1 Request	\$24,933,151	58.5	\$0	\$0	\$0	\$24,933,151	\$0
(5) OFFICE OF INFORMATION TECHNOLOGY							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$114,620,717	902.8	\$0	\$0	\$1,250,928	\$113,248,789	\$121,000
FY 2012-13 Base Request	\$116,027,786	902.8	\$0	\$0	\$1,250,928	\$114,655,858	\$121,000
FY 2012-13 November 1 Request	\$117,644,951	902.8	\$0	\$0	\$1,250,928	\$116,273,023	\$121,000