

Information Technology Department  
Budget No. 112  
House Bill Nos. 1021 and 1475, Senate Bill No. 2013

	FTE Positions	General Fund	Other Funds	Total
2011-13 executive budget (bills as introduced)	328.20	\$19,121,204	\$145,303,651	\$164,424,855
<b>2011-13 legislative appropriations (including special session appropriations)</b>	<b>336.30</b>	<b>19,252,204</b>	<b>164,422,760</b>	<b>183,674,964</b>
Legislative increase (decrease) to executive budget	8.10	\$131,000	\$19,119,109	\$19,250,109
Legislative increase (decrease) to 2009-11 appropriations	8.10	\$81,419	(\$45,948,294)	(\$45,866,875)

**ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS**

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2009-11 legislative appropriations	\$14,983,554	\$4,187,231	\$19,170,785
<b>2011-13 legislative appropriations (including special session appropriations)</b>	<b>17,294,580</b>	<b>1,957,624</b>	<b>19,252,204</b>
2011-13 legislative increase (decrease) to 2009-11 appropriations	\$2,311,026	(\$2,229,607)	\$81,419
Percentage increase (decrease) to 2009-11 appropriations	15.4%	(53.2%)	0.4%
2011-13 legislative increase (decrease) to executive budget	\$131,000	\$0	\$131,000
Percentage increase (decrease) to executive budget	0.8%	0.0%	0.7%

**SUMMARY OF LEGISLATIVE CHANGES DURING THE NOVEMBER 2011 SPECIAL LEGISLATIVE SESSION**

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Added funding and 10 FTE positions for the Department of Human Services' eligibility system replacement project. The 10 FTE positions are only authorized until the development and implementation of the system is completed (House Bill No. 1475).	10.00		\$19,346,077	\$19,346,077
Total special session legislative changes	10.00	\$0	\$19,346,077	\$19,346,077