

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Fleet Operating Increase
 Department: Governor's Office Dept. Approval by: *[Signature]* Date: 10/22/08
 Priority Number: N/A OSPB Approval: *[Signature]* Date: 10-22-08

		1	2	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	2,770,300	2,768,307	2,768,307	2,768,307	46,757	2,815,064	0	2,815,064	46,757
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	2,743,797	2,614,256	2,614,256	2,614,256	1,739	2,615,995	0	2,615,995	1,739
	GFE	0	0	0	0	0	0	0	0	0
	CF	7,083	0	0	0	0	0	0	0	0
	CFE/RF	19,420	154,051	154,051	154,051	45,018	199,069	0	199,069	45,018
	FF	0	0	0	0	0	0	0	0	0
(1) Office of the Governor, (A) Administration of the Governor's office and Residence	Total	2,770,300	2,633,676	2,633,676	2,633,676	1,739	2,635,415	0	2,635,415	1,739
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	2,743,797	2,614,256	2,614,256	2,614,256	1,739	2,615,995	0	2,615,995	1,739
	GFE	0	0	0	0	0	0	0	0	0
	CF	7,083	0	0	0	0	0	0	0	0
	CFE/RF	19,420	19,420	19,420	19,420	0	19,420	0	19,420	0
	FF	0	0	0	0	0	0	0	0	0
(5) Office of Information Technology, (D) Statewide Information Technology Management, (7) Communication Services, Operating Expenses	Total	0	134,631	134,631	134,631	45,018	179,649	0	179,649	45,018
	FTE	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
	GFE	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0
	CFE/RF	0	134,631	134,631	134,631	45,018	179,649	0	179,649	45,018
	FF	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:
 Reappropriated Funds Source, by Department and Line Item Name: None.
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: None.

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10 Base Reduction Item FY 009-1 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Dept. of Personnel and Administration Statewide Common Policy for Workers Comp
 Department: Governor's Office Dept. Approval by: *[Signature]* Date: 10/20/08
 Priority Number: N/A OSPB Approval: *[Signature]* Date: 10-21-08

	Fund	1	2	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	2,770,300	2,633,676	2,633,676	2,633,676	18	2,633,694	0	2,633,694	16
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	2,743,797	2,614,256	2,614,256	2,614,256	2	2,614,258	0	2,614,258	0
	GFE	0	0	0	0	0	0	0	0	0
	CF	7,083	0	0	0	0	0	0	0	0
	CFE/RF	19,420	19,420	19,420	19,420	16	19,436	0	19,436	16
	FF	0	0	0	0	0	0	0	0	0
(1) Office of the Governor, (A) Administration of the Governor's office and Residence	Total	2,770,300	2,633,676	2,633,676	2,633,676	18	2,633,694	0	2,633,694	16
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	2,743,797	2,614,256	2,614,256	2,614,256	2	2,614,258	0	2,614,258	0
	GFE	0	0	0	0	0	0	0	0	0
	CF	7,083	0	0	0	0	0	0	0	0
	CFE/RF	19,420	19,420	19,420	19,420	16	19,436	0	19,436	16
	FF	0	0	0	0	0	0	0	0	0
	Total	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
	GF	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0
	FF	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:
 Reappropriated Funds Source, by Department and Line Item Name: None.
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: None.

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Postage Increase and Mail Equipment

Department: Governor's Office

Priority Number: N/A

Dept. Approval by: *[Signature]*

OSPB Approval: *[Signature]*

Date: 10/22/08

Date: 10-22-08

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	2,770,300	2,768,307	0	2,768,307	2,905,456	13,630	2,919,086	0	2,919,086	13,630
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	2,743,797	2,614,256	0	2,614,256	2,751,405	267	2,751,672	0	2,751,672	267
	CF	7,083	0	0	0	0	778	778	0	778	778
	CFE/RF	19,420	154,051	0	154,051	154,051	12,185	166,236	0	166,236	12,185
	FF	0	0	0	0	0	400	400	0	400	400
(1) Office of the Governor, (A) Administration of Governor's Office and Residence	Total	2,770,300	2,633,676	0	2,633,676	2,770,825	2,223	2,773,048	0	2,773,048	2,223
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	2,743,797	2,614,256	0	2,614,256	2,751,405	267	2,751,672	0	2,751,672	267
	CF	7,083	0	0	0	0	778	778	0	778	778
	CFE/RF	19,420	19,420	0	19,420	19,420	778	20,198	0	20,198	778
	FF	0	0	0	0	0	400	400	0	400	400
(5) Office of Information Technology, (D) Statewide Information Technology Management, (7) Communication Services, Operating Expenses	Total	0	134,631	0	134,631	134,631	11,407	146,038	0	146,038	11,407
	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	134,631	0	134,631	134,631	11,407	146,038	0	146,038	11,407
	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:
 Reappropriated Funds Source, by Department and Line Item Name: None.
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: None.

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: 0.3 FTE to Support Colorado Commission on Criminal and Juvenile Justice Director Position
Department: Governor's Office **Dept. Approval by:** *[Signature]* **Date:** November 1, 2008
Priority Number: NP **OSP Approval:** *[Signature]* **Date:** 10-19-08

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	9,972,714	9,972,714	0	9,972,714	9,972,714	53,182	10,025,896	0	10,025,896	53,454
	FTE	0.0	0.0	0.0	0.0	0.0	0.3	0.3	0.0	0.3	0.3
	GF	0	0	0	0	0	53,182	53,182	0	53,182	53,454
	FF	9,972,714	9,972,714	0	9,972,714	9,972,714	0	9,972,714	0	9,972,714	0
(1) Office of the Governor, (D) Other Programs and Grants, Program Administration	Total	9,972,714	9,972,714	0	9,972,714	9,972,714	53,182	10,025,896	0	10,025,896	53,454
	FTE	0.0	0.0	0.0	0.0	0.0	0.3	0.3	0.0	0.3	0.3
	GF	0	0	0	0	0	53,182	53,182	0	53,182	53,454
	FF	9,972,714	9,972,714	0	9,972,714	9,972,714	0	9,972,714	0	9,972,714	0

Non-Line Item Request: None
Letternote Revised Text: 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: None

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: NP-12 Fleet Vehicle Leases corresponding to Department of Public Safety DI-14
 Department: Personnel and Administration Dept. Approval by: *[Signature]* Date: November 1, 2008
 Priority Number: N/A OSPB Approval: *[Signature]* Date: 10-19-08

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	13,170,783	12,558,203	0	12,558,203	12,558,203	900	12,559,103	0	12,559,103	2,700
	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	1,948,015	0	0	0	0	0	0	0	0	0
	CFE/RF	11,222,768	12,558,203	0	12,558,203	12,558,203	900	12,559,103	0	12,559,103	2,700
	FF	0	0	0	0	0	0	0	0	0	0
(4) Central Services, (C)	Total	13,170,783	12,558,203	0	12,558,203	12,558,203	900	12,559,103	0	12,559,103	2,700
Fleet Management	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Program and Motor	GF	0	0	0	0	0	0	0	0	0	0
Pool Services, Vehicle	GFE	0	0	0	0	0	0	0	0	0	0
Replacement Lease,	CF	1,948,015	0	0	0	0	0	0	0	0	0
Purchase or	CFE/RF	11,222,768	12,558,203	0	12,558,203	12,558,203	900	12,559,103	0	12,559,103	2,700
Lease/Purchase	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: State Fleet Motor Vehicle Fund (COFRS 607)
 Reappropriated Funds Source, by Department and Line Item Name: Governor -LG - OSPB, (1) Office of the Governor, (D) Other Programs and Grants, Program Administration
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: Not applicable.

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Vehicle Lease

Department: Governor's Office of Economic Development

Dept. Approval by: *[Signature]*

Date: 10/23/08

Priority Number: N/A

OSPB Approval: *[Signature]*

Date: 10-24-08

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	11,423	13,894	0	13,894	13,894	2,630	16,524	0	16,524	2,630
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	11,423	13,894	0	13,894	13,894	2,630	16,524	0	16,524	2,630
	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
(4) Economic Development Programs, Vehicle Lease	Total	11,423	13,894	0	13,894	13,894	2,630	16,524	0	16,524	2,630
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	11,423	13,894	0	13,894	13,894	2,630	16,524	0	16,524	2,630
	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: None.

Cash or Federal Fund Name and COFRS Fund Number:

Reappropriated Funds Source, by Department and Line Item Name: None.

Approval by OIT? Yes: No: N/A:

Schedule 13s from Affected Departments: None.

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10 <input checked="" type="checkbox"/>	Base Reduction Item FY 2009-10	Supplemental FY 2008-09	Budget Amendment FY 2009-10 <input type="checkbox"/>
Request Title: Governor's Energy Office - Staffing		Dept. Approval by: <i>[Signature]</i>	
Department: Governor's Energy Office		OSPb Approval: <i>[Signature]</i>	
Priority Number: 1		Date: November 1, 2008	Date: 10-22-08

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	0	1,094,400	0	1,094,400	2,236,088	0	2,236,088	0	2,236,088	(205,856)
	FTE	0.0	27.0	0.0	27.0	26.0	0.0	26.0	0.0	26.0	0.0
	GF	0	0	0	0	0	0	0	0	0	1,239,081
	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	1,094,400	0	1,094,400	2,236,088	0	2,236,088	0	2,236,088	(1,444,937)
(C) Governor's Energy Office, Program Administration	Total	0	1,094,400	0	1,094,400	2,236,088	0	2,236,088	0	2,236,088	(205,856)
	FTE	0.0	27.0	0.0	27.0	26.0	0.0	26.0	0.0	26.0	0.0
	GF	0	0	0	0	0	0	0	0	0	1,239,081
	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	1,094,400	0	1,094,400	2,236,088	0	2,236,088	0	2,236,088	(1,444,937)

Non-Line Item Request: None

Letternote Revised Text: a This DOLLAR amount includes petroleum escrow violation awards and federal state energy program grants estimated to be received by the Governor's Energy Office, and is included for informational purposes only. THE FTE ARE NOT FOR INFORMATIONAL PURPOSES ONLY.

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: None

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: International Trade Office FTE
 Department: Governor's Office Dept. Approval by: *[Signature]* Date: November 1, 2008
 Priority Number: DI - 2 OSPB Approval: *[Signature]* Date: 10-21-08

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	664,462	681,801	0	681,801	681,801	15,336	697,137	0	697,137	16,697
	FTE	6.0	6.0	0.0	6.0	6.0	0.4	6.4	0.0	6.4	0.4
	GF	614,462	631,801	0	631,801	631,801	15,336	647,137	0	647,137	16,697
	CF	50,000	50,000	0	50,000	50,000	0	50,000	0	50,000	0
(4) Economic Development Programs, International Trade Office	Total	664,462	681,801	0	681,801	681,801	15,336	697,137	0	697,137	16,697
	FTE	6.0	6.0	0.0	6.0	6.0	0.4	6.4	0.0	6.4	0.4
	GF	614,462	631,801	0	631,801	631,801	15,336	647,137	0	647,137	16,697
	CF	50,000	50,000	0	50,000	50,000	0	50,000	0	50,000	0

Non-Line Item Request: None
 Letternote Revised Text: 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: None

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Office of Information Technology Leased Space Realignment
Department: Governor's Office of Information Technology **Dept. Approval by:** *[Signature]* **Date:** November 1, 2008
Priority Number: 3 **OSPB Approval:** *[Signature]* **Date:** 10-24-08

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	266,704	1,146,738	0	1,146,738	1,146,738	253,445	1,400,183	0	1,400,183	274,764
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	266,704	265,341	0	265,341	265,341	0	265,341	0	265,341	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	881,397	0	881,397	881,397	253,445	1,134,842	0	1,134,842	274,764
	FF	0	0	0	0	0	0	0	0	0	0
(1) Office of the Governor, (B) Special Purpose, Capitol Complex Leased Space	Total	266,704	645,818	0	645,818	645,818	(178,576)	467,242	0	467,242	(178,576)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	266,704	265,341	0	265,341	265,341	0	265,341	0	265,341	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	380,477	0	380,477	380,477	(178,576)	201,901	0	201,901	(178,576)
	FF	0	0	0	0	0	0	0	0	0	0
(1) Office of the Governor, (B) Special Purpose, Leased Space	Total	0	500,920	0	500,920	500,920	432,021	932,941	0	932,941	453,340
	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
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	500,920	0	500,920	500,920	432,021	932,941	0	932,941	453,340
	FF	0	0	0	0	0	0	0	0	0	0

Letternote Revised Text: a - Of these amounts, \$4,441,457 \$4,364,902 shall be from fees from user agencies related to the operation of statewide information technology services, \$207,934 shall be collected for the purpose of indirect cost recoveries from the State Highway Fund by the Department of Transportation, pursuant to Section 43-1-113 (8) (a), C.R.S., \$41,585 shall be collected for the purpose of statewide indirect cost recoveries, \$10,618 shall be collected for the purpose of indirect cost recoveries from the Department of Human Services, and \$10,618 shall be collected for the purpose of indirect cost recoveries from the Department of Regulatory Agencies.

Cash or Federal Fund Name and COFRS Fund Number: N/A
Reappropriated Funds Source, by Department and Line Item Name: This amount shall be from fund reserves generated from user fees previously assessed to agencies from the Computer Services Revolving Fund (Fund 602), Telecommunications Revolving Fund (Fund 603), Communications Services Revolving Fund (Fund 605) and Information Technology Revolving Fund (Fund 613).

Approval by OIT? Yes: No: N/A:
Schedule 13s from Affected Departments: N/A

CHANGE REQUEST for FY 2009-10 BUDGET REQUEST CYCLE

Department:	Governor's Office
Priority Number:	1
Change Request Title:	Governor's Energy Office - Staffing

SELECT ONE (click on box):

- Decision Item FY 2009-10
- Base Reduction Item FY 2009-10
- Supplemental Request FY 2008-09
- Budget Request Amendment FY 2009-10

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Governor's Energy Office is requesting a clarification in the office federal funds footnote that identifies federal funds as "for information only". The clarification would indicate that the FTE identified in the section, which are reliant on "Petroleum Violation Escrow Funds" managed by the Department of Energy, are not "for information only". Those FTE would annualize in FY 2010-11 totaling \$1,239,081 General Fund and \$791,151 federal funds.

Background and Appropriation History:

The Governor's Energy Office (previously the "Office of Energy Conservation" and the "Office of Energy Management and Conservation") has operated for nearly 25 years on the proceeds from the Petroleum Violation Escrow Funds (PVE). While these funds have provided \$72M over that period of time, the funding is fixed. When the current administration came in to office in 2007, GEO staff took immediate steps to determine the sources of funding in the Energy Office and to structure the budget to husband those financial resources. For example, upon passage of SB 06-246 (the Clean Energy Fund), the Governor's Energy Office immediately transferred funding of all projects from the PVE funds to Clean Energy Funds. Operational expenses (primarily salaries and associated benefits) were retained under the PVE Fund. Some of the settlement funds

may not be used for operational expenses, so those are used to leverage federal funding through the State Energy Plan allocation (an 80% federal match).

Currently, the GEO maximizes the PVE funds by blending FTE funding with federal weatherization funding when there is a component of an employee's time that is committed to low income services. As shown in the attached employee list, most employees have a portion of their time which extends to either management or implementation of low income programs. Not listed are employees of the Federal Weatherization Program as their time is 100% federally allocated and not reliant upon PVE funds. Even with these steps to conserve the litigation monies, the PVE funds will be depleted within the next two years. The depletion of PVE funding was inevitable and would have occurred regardless of the administration.

Description of Petroleum Violation Escrow Funds

From 1973 – 1981 Federal Oil Pricing controls were in place. There were some alleged violations of these controls and associated litigation ended up directing settlement funds to the states beginning in 1983. These funds were called “Oil-overcharge Funds” or “Petroleum Violation Escrow Funds” (PVE). As escrow funds, they are held by the State Treasurer, any proposed draw from these funds requires a state energy office to apply through the escrow third party for authorization and disbursement. The funds are primarily held in three different accounts: Texaco, Diamond Shamrock, and Stripper Well. The State of Colorado has received approximately \$46M in direct payment authorization, and 26M in interest on these funds. Interest is credited to the funds, but is also subject to the provision of the litigation for disbursement. This has been the primary funding source for the office for over 25 years outside of federal revenues associated with grants and the low income services managed by the state. Funds have been used for staff costs and mandated match for federal grant monies. For example, every year the state requests a State Energy Plan allotment which requires a 20% local match. The PVE funds have been used for these matches as well as matching other federal grant requires throughout the year.

Fiscal Year	COFRS APPI Expenditures	
FY 1984-86	7,460,658	COFRS not available – Amount derived from DOE data
FY 1986-87	2,787,094	COFRS information is not available for these years - Number is from submitted PVE report
FY 1987-88	2,498,606	
FY 1988-89	2,084,655	
FY 1989-90	1,401,250	
FY 1990-91	2,125,052	
FY 1991-92	2,328,685	
FY 1992-93	2,230,066	
FY 1993-94	1,545,041	
FY 1994-95	3,489,265	
FY 1995-96	4,117,367	
FY 1996-97	4,607,109	
FY 1997-98	8,012,680	
FY 1998-99	6,297,129	
FY 1999-00	2,633,997	
FY 2000-01	1,060,659	
FY 2001-02	1,139,632	
FY 2002-03	891,948	
FY 2003-04	1,287,903	
FY 2004-05	1,903,847	
FY 2005-06	2,023,118	
FY 2006-07	2,767,321	
FY 2007-08	1,643,671	
Total spent through 6/30/2008	\$66,336,753	
Total Allocation to Colorado	\$70,512,884	
Remaining Funds Available	\$4,176,131	Of these funds, \$2,908,018 may be used for payroll expenditures. Remainder for SEP Federal match (80% Fed/20% State)

General Description of Request:

The PVE funds available for payroll are anticipated to expire in 2010-11. As a result, and in order to achieve complete transparency with the JBC the GEO is proposing to clarify in the 2009-10 budget that of the current identification of 27.0 FTE in Federal Funds (including 14.1 FTE from the PVE Fund), and revise the existing footnote which implies that the PVE funded FTE are for informational purposes only. In addition, this request would annualize into FY 2010-11 by funding those 14.1 PVE FTE through General Fund instead of federal funds.

All of the FTE in this budget request are existing FTE. They represent existing positions within the GEO that are currently funded through the PVE settlement funds. The positions range in responsibility from financial management to project management and are responsible for design and implementation of all energy efficiency and renewable energy projects in the state. Full descriptions of the positions and funding splits are as follows:

Position	FTE		Description of Responsibilities
	PVE	Federal	
Director	80%	20%	Directs all operations within the Governor's Energy office
Deputy Director	65%	35%	Handles operations management and budget
Biomass Program Manager	100%	0%	Develops transportation biofuels projects, biofuels infrastructure, biomass generating projects such as beetle kill & municipal solid waste, agricultural anaerobic digestion, etc.
Utilities Program Manager	90%	10%	Advises at the Public Utilities Commission on issues related to the investor owned utilities, works with municipal utilities and rural electric cooperatives to help with integration of renewables and efficiency projects
Residential Program Manager	35%	65%	Develops and deploys residential energy efficiency projects for new and existing residential buildings and oversees the federal weatherization program.
Renewable Energy Program Manager	80%	20%	Develops distributed and utility scale renewable energy programs including wind, solar, hydroelectric and geothermal programs
Greening Government Program Manager	100%	0%	Directs the greening government team of representatives from all state agencies to achieve the goals of the greening government executive order
Carbon Fund Program Manager	100%	0%	Directs the investments in carbon offsets driven by purchases in the Colorado carbon fund voluntary offset program

Communications Program Manager	75%	25%	Manages office communications including the website, press events, newsletters and educational campaigns
Building Associate	50%	50%	Assists the Commercial and Weatherization Buildings teams
Residential Building Associate	50%	50%	Assists the Residential Program Manager
Communications Associate	80%	20%	Assists the Communications Manager
Utilities Associate	90%	10%	Assists the Utilities Manager
Weatherization Contracts Manager	10%	90%	Manages contracts with state weatherization agencies, youth corps, EOC federal agencies and Human Services
Weatherization Quality Assurance, Training, Multi-Family and Special Projects	10%	90%	Manages quality assurance to assure compliance with federal guidelines, implements multi-family projects which transfers partially to non-LEAP eligible population
Contracting Manager	70%	30%	Manages all state contracts for grants, assists in federal
Contracting Associate	70%	30%	Assistant to the Contracting Manager
Accounting 1	60%	40%	Internal, contractual & HR accounting responsibilities
Accounting 2	60%	40%	Internal bookkeeping, HR assistant
Office Manager	70%	30%	Receptionist, office manager and assistant to the director
Network Administrator	67%	33%	Manages computer network

Consequences if Not Funded:

If FTE are not made permanent, and funded with General Fund, the Governor's Energy Office would no longer be able to fulfill its statutory obligations to the state.

- Incentive programs to advance energy efficiency and renewable energy would be eliminated;
- Critical support for Colorado citizens on ways in which they can reduce energy usage would be lost;
- Colorado's leadership role in development of the New Energy Economy would be sacrificed and along with it the ability to attract thousands of jobs within the industry;
- Critical assistance for Colorado businesses, innovators, and organizations would be eliminated reducing Colorado's role as an innovator in the new energy economy;
- Efforts to reduce costs to state government by increasing energy efficiency and incorporation of renewables would cease, leading to millions of dollars of unnecessary expenditures by the state on utility costs;

- Valuable cooperative efforts with colorado's agricultural community to advance renewable energy opportunities would be abandoned;
- Colorado's participation in the High Plains Express, multi state program to develop an interstate network of transmission for the state's vast renewable resources would be sacrificed.

Specifically, the GEO's statutory responsibilities are outlined in 24-38.5-102. The primary responsibilities are outlined here:

Statutory Obligation	Energy Office Program
Work with communities, utilities, private and public organizations, and individuals to promote renewable energy such as wind, solar, and geothermal, and energy efficiency technologies;	GEO currently has partnerships with hundreds of entities around the state including cities, counties, utilities and non-profit groups to implement programs developed within our office to achieve these objectives through training, rebates, incentives and educational programs.
Develop programs to promote high performance buildings for commercial and residential markets;	GEO has launched an ENERGY STAR construction program for the residential market, delivered statewide training for building officials to increase their understanding of high performance design elements as well as understanding the latest energy codes available under the International Energy Conservation Code.
Make state government more energy efficient;	GEO directs the Greening Government Advisory Committee, on which is representation from all state agencies. We are promoting performance contracting through energy service companies in state buildings and currently have over 50% of the state square footage under performance contract or in the process thereof. The GEO is instituting a utility bills management system designed to increase the efficiency of our utility management systems and identify any errors in utility charges while providing energy tracking tools useful for measuring the state's progress toward Greening Government goals. Our goal as identified by the Governor's Greening Government Executive Order is to achieve a 20% reduction in energy consumption by state buildings by

	2012. We also work with the Fleet managers to increase the overall efficiency of our state fleet.
Promote technology transfer and economic development;	The director of the GEO serves on the Renewable Energy Authority board which oversees the work of the Collaboratory and Technology Transfer projects within the various institutions. The GEO also provides financial incentives to attract companies to Colorado and has been involved in a variety of successful attraction projects including Vestas which announced a \$700M investment and 2,500 jobs in 2008. GEO also grants New Energy Economy Development Grants (NEED Grants) that help small Colorado businesses advance the new energy economy. Over \$1M in NEED grants were awarded in 2007-08.
Ensure that information explaining the requirements of energy codes is available and provide technical assistance concerning the implementation and enforcement of energy codes to both counties and municipalities as specified in sections 30-28-211 (7) and 31-15-602 (7), C.R.S. (2008);	The GEO works directly with local governments through our regional representatives and partners with DOLA on government specific grants. We have also conducted 30 regional training events throughout the state for local building officials, participated in panels and provided workshops at CCI and CML conferences, as well as conducting training for local sustainability coordinators working for local governments throughout the state. The GEO is also in the process of developing a local government policy guide to assist in development of ordinances and policies to streamline permitting processes.
Provide home energy efficiency improvements for low-income households as specified in section 39-29-109 (1.5), C.R.S. (2008), and prepare and submit to the general assembly an annual report as specified in section 39-29-109 (1.5) (h) (v), C.R.S. (2008)	GEO operates the Energy Savers Program – a low-income weatherization program that provided services to over 25,000 families in 2007-08 (up from 4,000 the previous year). The annual report is issued in accordance with the statute.
Establish and manage a program to improve energy efficiency in public schools as provided in section 39-29-109.5, C.R.S. (2008)	The GEO has dedicated staff working with K-12 schools on performance contracting for existing schools to increase their energy efficiency, & implement high performance design for new schools. One team member serves on the BEST board. Currently there are 38 school districts under contract in the performance

<p>Collaborate with the Department of Higher Education to develop renewable energy curricula to serve the workforce needs of renewable energy industries. Such collaboration may include research institutions, state colleges, community colleges, and trade organizations in an effort to develop a means by which the state may address all facets of new energy economy workforce demands.</p>	<p>contracting program with a goal of all 178 school districts. The GEO is heading up a first of its kind study of the renewable energy and energy efficiency industries to determine workforce demands and identify industry and higher education gaps with the purpose of advancing the courses and curricula necessary to produce a sufficiently trained workforce to address the needs of the new energy economy.</p>
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Calculations for Request:

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
(C) Governor's Energy Office Program Administration	\$0	\$0	\$0	\$0	\$0	0.0
<p>a This <u>DOLLAR</u> amount includes petroleum escrow violation awards and federal state energy program grants estimated to be received by the Governor's Energy Office, and is included for informational purposes only. THE FTE ARE NOT FOR INFORMATIONAL PURPOSES ONLY.</p>						

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
(C) Governor's Energy Office Program Administration	\$2,030,231	\$1,239,081	\$0	\$0	\$791,151	0.0
<p>a This dollar amount includes petroleum escrow violation awards and federal state energy program grants estimated to be received by the Governor's Energy Office, and is included for informational purposes only. The FTE are not for informational purposes only.</p>						

Assumptions for Calculations: Assume annualization of 24.0 FTE within General Fund in FY 2010-11 and beyond.

Impact on Other Government Agencies: Staff work with all state agencies on increasing energy efficiency, with DPA on fleet efficiencies and with the State Architect on energy efficient design, energy efficiency retrofits through performance contracting and integration of renewable energy. GEO works with DOLA on distribution of targeted energy and mineral impact funds toward impacted communities to increase energy efficiency.

There is no budgetary impact to any other agency.

Cost Benefit Analysis: Energy efficiency is the lowest cost resource available for homes and businesses. A recent Rocky Mountain Institute Report estimated the following costs for electric resources:

- Nuclear 14 cents/kWh (+)
- Combined cycle gas plant 10 cents/kWh
- Coal 9 cents/kWh
- Big wind 7 cents/kWh
- Building-scale co-generation 6 cents/kWh
- Combined cycle industrial cogen 5.5 cents/kWh
- End use efficiency 4 cents/kWh
- Recovered-heat industrial co-generation 3 cents/kWh

Clearly, by increasing energy efficiency throughout the state, GEO is saving residences, businesses and the state government money.

Furthermore, by decreasing energy demand, the GEO helps utilities and their customers avoid the costs of building expensive new energy resources and the attendant costs of increasing greenhouse gas emissions that are associated with their emissions.

In 2007-08, one business attraction effort led to nearly 2,500 direct jobs with Vestas' location of their manufacturing for North America to Colorado.

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Governor's Office

Program	Subprogram	CEF Funds			Other State Funds	Other Federal Funds	Leveraged	Return
		Spent	Encumbered	Total				
Greening Government	Refrigerators	\$30,000		\$30,000				
	uBills	\$500,000		\$500,000				
	Performance Contracts	\$195,000		\$195,000			\$54,298,000	
	Green Seal	\$4,050		\$4,050			\$2,475	61.11%
	Recycling	\$2,000		\$2,000				
Residential	Insulate Colorado	\$416,000	\$409,000	\$825,000			\$575,000	138.22%
	Energy Star Partners	\$224,000	\$551,000	\$775,000			\$354,000	158.04%
	HB061127	\$81,147		\$81,147		\$125,000	\$111,000	136.79%
	ESP				\$5,000,000	\$13,595,807	\$18,454,000	
Commercial Buildings	High Performance Design		\$251,000	\$251,000				
	Renewables in PC	\$123,276	\$152,000	\$275,276			\$481,324	390.44%
	Performance Contracts					\$100,000	\$54,298,000	54,298.00%
	K-12				\$489,000		\$18,115,000	
	HPCP		\$175,000	\$175,000				
Renewables	Community Wind					\$32,450		
	Small Wind Incentive	\$100,000	\$100,000	\$200,000			\$460,000	460.00%
	Anemometer Loan Program	\$25,000		\$25,000				
	Wind for Schools					\$50,000		
	Small Hydro		\$100,000	\$100,000				
	Geothermal		\$150,000	\$150,000		\$171,000		
	Residential SDWH	\$275,000		\$325,000			\$1,521,920	553.43%
	Residential PV	\$275,000		\$325,000			\$2,805,000	1,020.00%
	Biofuels Stations	\$100,000		\$100,000		\$155,000	\$450,000	450.00%
	Biomass/AD Projects	\$50,000	\$180,000	\$230,000		\$78,000		
	Mountain Parks	\$13,000		\$13,000				
	Nederland	\$1,860		\$1,860			\$1,000	53.76%
	Boulder County Open Space						\$19,000	
Utilities	DSM	\$40,000	\$10,000	\$50,000				
	SB-91						\$43,000	

Program	Subprogram	CEF Funds			Other State Funds	Other Federal Funds	Leveraged	Return
		Spent	Encumbered	Total				
Innovation	Small Business/NEED/SIG	\$1,615,000	\$335,000	\$1,950,000			\$4,044,000	250.40%
	Technology Transfer		\$1,000,000	\$1,000,000				
	Carbon Fund		\$250,000	\$250,000		\$227,500		
	Large Business		\$1,000,000	\$1,000,000				
Pub Info	Website/Education	\$25,000	\$90,000	\$115,000				
	Media	\$75,000		\$75,000		\$80,000		
Admin		\$350,000				\$38,000		
		\$4,520,333	\$4,753,000	\$9,023,333	\$5,489,000	\$14,652,757	\$156,032,719	3,451.80%

Implementation Schedule: Funds would be available and used beginning the first of the fiscal year, July 1, 2009.

Statutory and Federal Authority: Section 24-38.5-102 C.R.S. (2008) Governor's energy office - duties and powers.

Performance Measures:

Performance Measures	FY 07-08 Benchmark	FY 07-08 Actual	FY 08-09 Target	FY 09-10
<i>Residential Program</i>				
Percentage of housing starts qualified as ENERGY STAR	7%	11.5%	10%	10%
Code Trainings Delivered across the state	30	30	20	20
Homes receiving insulation upgrades through "Insulate Colorado" Program	60	68	2,500	2,500
Low Income Energy Efficiency Services Delivered	20,000	21,400	25,000	25,000
Solar Rebate Program – Photovoltaic	250kW	108.5kW	500kW	500kW
Solar Rebate Program – Solar Thermal Systems	500kWth	34.5 kWth	1MWth	1MWth
<i>Commercial Programs</i>				
K-12 Efficiency Upgrades (# Districts in Performance Contract)	35	38	50	50
Utility Bills Management Systems in Place	NA	NA	45	45
State Buildings Square Footage under Performance Contract	50%	30%*	90%	90%

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Governor's Office

Performance Measures	FY 07-08 Benchmark	FY 07-08 Actual	FY 08-09 Target	FY 09-10
State Buildings Installed Renewable Energy	10kW	10kW	500kW	500kW
High Performance Design – Schools & State Buildings	NA	NA	80%	80%
Small Commercial Solar Thermal	NA	260kW	500kW	500kW
Small Commercial Photovoltaic	NA	150kW	250kW	250kW
Industrial Efficiency Program (participation of top 100 industrial customers)	NA	NA	50%	50%
<i>Biofuels Programs</i>				
# Stations in Colorado offering bio-fuels	60	68	100	100
Gallons of biofuels sold	2.8M	5.9M	5.6M Gal	5.6M Gal
Anaerobic Digestion Projects	NA	NA	2	2
<i>Colorado Carbon Fund Program</i>				
\$ Collected for projects	NA	NA	\$1M	\$1M
Tons CO2 Offset through Colorado Projects	NA	NA	50,000	50,000
Percentage community participation in local community partners	NA	NA	1%	1%
<i>Utilities Program</i>				
Number of Public Utilities Commission key dockets where GEO intervenes	4	6	6	6
Number of public utilities participating, or represented, in process to deliver Climate Action Plan report to the Governor	NA	NA	56	56
Number of copies distributed of “DSM and Renewable Energy Finance and Policy Roadmap For Colorado Rural and Municipal Utilities”	NA	NA	300	300
Number of key transmission planning organizations where GEO participates	7	7	8	8
Number of Clean Energy Development Authority meetings staffed by GEO	4	4	8	8
Number of attendees at the Annual New Energy Economy Conference	550	550	1,000	1,000
Number of copies distributed of “Guide to Distributed Generation Opportunities in Colorado”	NA	NA	300	300
Number of Annual Meetings for Colorado Electric Utilities	NA	NA	1	1
Number of copies distributed of “Connecting Colorado’s Renewable Resources to the Market”	2,000	2,000	1,000	1,000

Governor's Office
Schedule 10
FY 2009-10 Budget Request

Priority	Number	Division	Request	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Decision Items									
1	DI-1	Energy Office	Governor's Energy Office - Staffing	0.0	\$0	\$0	\$0	\$0	\$0
2	DI-2	Office of Economic Development & International Trade	Colorado International Trade Office	0.4	\$15,336	\$15,336	\$0	\$0	\$0
3	DI-3	Office of Information Technology	FY 2009-10 OIT Leased Space Realignment Decision Item	0.0	\$265,341		\$0	\$265,341	\$0
4	DI-4	Office of Economic Development & International Trade	STEM After School Program	0.0	(\$300,000)	\$0	\$0	(\$300,000)	\$0
Total - Decision Items				0.4	(\$19,323)	\$15,336	\$0	(\$34,659)	\$0
Non-Prioritized Items									
NA	NP		Fleet Vehicle Variable Operating Common Policy	0.0	\$46,757	\$1,739	\$0	\$45,018	\$0
NA	NP		Workers Compensation	0.0	\$18	\$2	\$0	\$16	\$0
NA	NP		Postage Increase	0.0	\$13,630	\$267	\$778	\$12,185	\$400
NA	NP		0.3 FTE to Support Colorado Commission on Criminal and Juvenile Justice Director Position	0.0	\$53,182	\$53,182	\$0	\$0	\$0
NA	NP		Vehicle Lease	0.0	\$2,630	\$2,630	\$0	\$0	\$0
Total Non Prioritized Items				0.0	\$116,217	\$57,820	\$778	\$57,219	\$400
Grand Total November 3, 2008				0.4	\$96,894	\$73,156	\$778	\$22,560	\$400
NA	NP		NP-12 Fleet Vehcile Lease Corresponding to Dept. of Public Safety DI-14		\$900	\$0	\$0	\$900	\$0