

Schedule 6
Summary of Special Bills
Office of the Governor
FY09-10 Budget Request

FY 2008-09								
Bill Number	Bill Title	Line Item	FTE	Total Funds	GF	CF	Reapprop/CFE	FF
SB 08-155	Concerning the Centralization of the Management of State Agency Information Technology Resources	Governor-Lieutenant Governor, State Planning and Budgeting, (1) Office of the Governor (B) Special Purpose						
		Health, Life, and Dental	0.0	\$900,431	\$0	\$0	\$900,431	\$0
		Short-term Disability	0.0	\$16,999	\$0	\$0	\$16,999	\$0
		Salary Survey and Senior Executive Service	0.0	\$429,602	\$0	\$0	\$429,602	\$0
		Performance-based Pay Awards	0.0	\$176,908	\$0	\$0	\$176,908	\$0
		Shift Differential	0.0	\$44,120	\$0	\$0	\$44,120	\$0
		Amortization Equalization Distribution	0.0	\$209,227	\$0	\$0	\$209,227	\$0
		Supplemental Amortization Equalization Distribution	0.0	\$98,075	\$0	\$0	\$98,075	\$0
		Workers' Compensation	0.0	\$86,956	\$0	\$0	\$86,956	\$0
		Legal Services	0.0	\$6,083	\$0	\$0	\$6,083	\$0
		Purchase of Services from Computer Center	0.0	\$2,030,390	\$1,142,825	\$0	\$887,565	\$0
		Multiuse Network Payments	0.0	\$38,061	\$0	\$0	\$38,061	\$0
		Payment to Risk Management and Property Funds	0.0	\$275,876	\$0	\$0	\$275,876	\$0
		Vehicle Lease Payments	0.0	\$104,277	\$0	\$0	\$104,277	\$0
		Leased Space	0.0	\$500,920	\$0	\$0	\$500,920	\$0
		Capitol Complex Leased Space	0.0	\$380,477	\$0	\$0	\$380,477	\$0
		Total	0.0	\$5,298,402	\$1,142,825	\$0	\$4,155,577	\$0
		(5)(B) Office of the Chief Information Security Officer						
		Program Costs	2.0	\$2,804,915	\$350,000	\$0	\$2,454,915	\$0
		(5)(C) Chief Information Officers in State Agencies						
		Personal Services	12.4	\$1,692,186	\$0	\$0	\$1,692,186	\$0
		(5)(D) Statewide Information Technology Services (1) Administration						
		Personal Services	5.0	\$419,800	\$0	\$0	\$419,800	\$0
		Operating Expenses	0.0	\$6,450	\$0	\$0	\$6,450	\$0
		Total	5.0	\$426,250	\$0	\$0	\$426,250	\$0
		(5)(D) Statewide Information Technology Services (2) Internal Program Support						
		Personal Services	11.0	\$817,731	\$0	\$0	\$817,731	\$0
		(5)(D) Statewide Information Technology Services (3) Statewide Information Technology Management						
		Program Costs	26.0	\$1,812,053	\$0	\$0	\$1,812,053	\$0

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SB 08-155	Concerning the Centralization of the Management of State Agency Information Technology Resources	(5)(D) Statewide Information Technology Services (4) Geographic Information Systems							
		Program Costs	1.0	\$108,057	\$0	\$0	\$108,057	\$0	
		(5)(D) Statewide Information Technology Services (5) Customer Services							
		Personal Services	12.0	\$917,727	\$0	\$0	\$917,727	\$0	
		Operating Expenses	0.0	\$14,625	\$0	\$0	\$14,625	\$0	
		Total	12.0	\$932,352	\$0	\$0	\$932,352	\$0	
		(5)(D) Statewide Information Technology Services (6) Order Billing							
		Personal Services	10.0	\$662,877	\$0	\$0	\$662,877	\$0	
		Operating Expenses	0.0	\$10,750	\$0	\$0	\$10,750	\$0	
		Total	10.0	\$673,627	\$0	\$0	\$673,627	\$0	
		(5)(D) Statewide Information Technology Services (7) Communications Services							
		Personal Services	46.0	\$3,567,121	\$0	\$721,134	\$2,845,987	\$0	
		Operating Expenses	0.0	\$134,631	\$0	\$0	\$134,631	\$0	
		Training	0.0	\$22,000	\$0	\$0	\$22,000	\$0	
		Utilities	0.0	\$165,002	\$0	\$0	\$165,002	\$0	
		SnoCat Replacement	0.0	\$230,520	\$0	\$0	\$230,520	\$0	
		Local Systems Development	0.0	\$121,000	\$0	\$0	\$0	\$121,000	
		Indirect Cost Assessment	0.0	\$474,771	\$0	\$0	\$474,771	\$0	
		Total	46.0	\$4,715,045	\$0	\$721,134	\$3,872,911	\$121,000	
		(5)(D) Statewide Information Technology Services (8) Network Services							
		Personal Services	17.0	\$1,525,435	\$0	\$0	\$1,525,435	\$0	
		Operating Expenses	0.0	\$16,200,371	\$0	\$1,200,000	\$15,000,371	\$0	
		Toll-free Telephone Access to Members of the General Assembly	0.0	\$25,000	\$0	\$0	\$25,000	\$0	
		Indirect Cost Assessment	0.0	\$202,616	\$0	\$0	\$202,616	\$0	
		Total	17.0	\$17,953,422	\$0	\$1,200,000	\$16,753,422	\$0	
		(5)(D) Statewide Information Technology Services (9) Computer Services							
		Personal Services	36.3	\$2,745,773	\$0	\$2,328	\$2,743,445	\$0	
		Operating Expenses	0.0	\$6,181,350	\$0	\$0	\$6,181,350	\$0	
		Rental, Lease, or Lease/Purchase of Central Processing Unit	0.0	\$336,034	\$0	\$0	\$336,034	\$0	
		Indirect Cost Assessment	0.0	\$678,807	\$0	\$0	\$678,807	\$0	
		Total	36.3	\$9,941,964	\$0	\$2,328	\$9,939,636	\$0	

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SB 08-155	Concerning the Centralization of the Management of State Agency Information Technology Resources	(5)(D) Statewide Information Technology Services (10) Technology Management Unit						
		Personal Services	35.5	\$2,990,203	\$0	\$0	\$2,990,203	\$0
		Operating Expenses	0.0	\$529,371	\$0	\$0	\$529,371	\$0
		Total	35.5	\$3,519,574	\$0	\$0	\$3,519,574	\$0
		Total SB 08-155	214.2	\$50,695,578	\$1,492,825	\$1,923,462	\$47,158,291	\$121,000
SB 08-165	Advisory Council Persons Disabilities	(1) Office of the Governor (A) Admin and Residence Personal Services	0.0	9,030	9,030	0	0	0
SB 08-184	Clean Energy Finance Program	(1) Office of the Governor (C) Governor's Energy Office , Clean Energy	1.0	0	0	0	0	0
SB 08-215	OIT Broadband Telecom Map	Governor-Lieutenant Governor, State Planning and Budgeting, (1) Office of the Governor (B) Special Purpose						
		Legal Services	0.0	\$4,500	\$0	\$4,500	\$0	\$0
		(5) Office of Information Technology (A) Administration						
		Legal Services	0.1	\$16,500	\$0	\$16,500	\$0	\$0
		Total SB 08-215	0.1	\$21,000	\$0	\$21,000	\$0	\$0
HB 08-1001	Bioscience Research Grant Program	(4) Economic Development Programs, Bioscience	0.6	5,500,000	5,500,000	0	0	0
HB 08-1387	Low Income Energy Asst Funding	(1) Office of the Governor (C) Governor's Energy Office, Low Income Energy Asst	0.0	(7,050,000)	0	(7,050,000)	0	0
HB 08-1388	Financing of Public Schools	(4) Economic Development Programs	0.0	300,000	0	0	300,000	0
HB 08-1399	Ag Unclaimed Prop Trust Fund	(4) Economic Development Programs, Colorado Promotion	1.0	0	0	0	0	0
FY 2008-09 Department Total			217.0	49,496,608	7,001,855	(5,084,538)	47,458,291	121,000

FY 2007-08								
Bill Number	Bill Title	Line Item	FTE	Total Funds	GF	CF	CFE	FF
SB 07-91	Renewable Resource Generation Development Areas	(1) Office of the Governor (C) Other Programs and Grants	0.5	45,411	0	0	45,411	0
SB07-246	Creation of the Clean Energy Fund	(1) Office of the Governor (C) Other Programs and Grants	4.0	0	0	0	0	0
SB7-261	Venture Capital Authority Staffing	(4) Office of Economic Development	1.0	0	0	0	0	0
HB07-1060/3	Bioscience Research Grants	(4) Office of Economic Development, Bioscience	0.6	2,500,000			2,500,000	0

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Bill Number	Bill Title	Line Item	FTE	Total Funds	GF	CF	Reapprop/CFE	FF
HB7-1062	Early Childhood Councils	(2) Office of the Lieutenant Governor	1.0	80,543	0	0	80,543	0
HB07-1206/3	Increase Gaming Moneys for Film Commission	(4) Office of Economic Development	0.0	100,000	0	0	100,000	0
HB07-1209	Bonds for Historically Underutilized Businesses	(4) Office of Economic Development	0.5	29,073	29,073	0	0	0
HB07-1270	Education Data Systems Review and Study	(5) Office of Information Technology, Personal Svcs	0.0	150,000	0	0	150,000	0
HB07-1309	Oil and Gas Interest School Energy Efficiency	(1) Office of the Governor (C) Other Programs and Grants	0.0	489,000	0	489,000	0	0
HB7-1372	Severance Tax Operational Account Reserve.	(1) Office of the Governor (A) Administration	(1.0)	(151,371)	0	0	(151,371)	0
FY 2007-08 Department Total			6.6	3,242,656	29,073	489,000	2,724,583	0

FY 2006-07								
Bill Number	Bill Title	Line Item	FTE	Total Funds	GF	CF	CFE	FF
SB 06-49	Trsf St Council on Arts to OED	(4) Office of Economic Development, Council on Arts	2.0	1,500,000	0	1,500,000	0	0
SB 06-63	Info Tech Procurement	(5) Office of Information Technology, Personal Svcs	3.0	249,281	249,281	0	0	0
HB 06-1157	IT security in Public Agencies	Office of the Governor, (7) Office of the Chief Information Security Officer	1.0	4,200,000	0	0	0	4,200,000
HB 06-1200	Low Income Energy Asst	(1) Office of the Governor (C) Other Programs and Grants	0.0	5,050,000	0	5,050,000	0	0
HB 06-1201	Ltd Gaming Funds for Tourism	(4) Office of Economic Development	3.0	22,354,587	0	22,354,587	0	0
HB 06-1322	Clean Energy Resources	(1) Office of the Governor (C) Other Programs and Grants	0.0	2,000,000	0	2,000,000	0	0
HB 06-1360	Bioscience Research Discoveries	(4) Office of Economic Development	0.0	2,000,000	0	2,000,000	0	0
HB 06-1384	Moneys Benefiting CO State Fair	(4) Office of Economic Development	(3.0)	(2,300,000)	0	(2,300,000)	0	0
HB 06-1400	Approve Interbasin Compact Charter	(1) Office of the Governor	0.5	75,827	0	75,827	0	0
FY 2006-07 Department Total			6.5	35,129,695	249,281	30,680,414	-	4,200,000