

Colorado Office of the Governor  
 FY 2010-11 Budget Cycle  
 Schedule 2

FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Office of the Governor**

Total Expenditures / Appropriation / Request											
Total Funds	\$12,340,674	35.4	\$16,693,506	78.4	\$41,014,837	78.4	\$40,731,984	77.1	45,809,362	75.4	
General Fund	\$4,121,131		\$6,607,494		\$5,034,106		\$4,751,253		3,992,936		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$8,007,343		\$4,663,193		\$703,510		\$703,510		\$741,383		
Cash Funds Exempt / Reappropriated Funds	\$212,200		\$4,580,133		\$4,415,818		\$4,415,818		9,914,942		
Federal Funds	\$0		\$842,686		\$30,861,403		\$30,861,403		31,160,101		

**(2) Office of the Lieutenant Governor**

Total Expenditures / Appropriation / Request											
Total Funds	\$346,209	6.0	\$481,447	6.0	\$425,856	6.0	\$453,876	6.0	\$391,175	6.0	
General Fund	\$346,209		\$391,212		\$346,818		\$367,532		\$312,137		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$1,500		\$1,500		\$1,500		\$1,500		
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$77,538		\$84,844		\$77,538		
Federal Funds	\$0		\$88,735		\$0		\$0		\$0		

**(3) Office of State Planning and Budgeting**

Total Expenditures / Appropriation / Request											
Total Funds	\$1,529,461	17.5	\$1,616,822	19.5	\$1,507,279	19.5	\$1,507,279	19.5	\$1,507,279	19.5	
General Fund	\$0		\$0		\$0		\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$0		\$0		\$0		
Cash Funds Exempt / Reappropriated Funds	\$1,529,461		\$1,616,822		\$1,507,279		\$1,507,279		\$1,507,279		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

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**(4) Economic Development Programs**

Total Expenditures / Appropriation / Request											
Total Funds	\$29,286,222	37.0	\$34,894,818	39.6	\$33,924,952	45.5	\$34,224,259	44.0	\$33,771,809	44.0	
General Fund	\$6,114,193		\$6,768,606		\$8,902,431		\$9,187,126		\$8,688,150		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$21,106,398		\$25,925,451		\$22,896,804		\$22,896,804		\$22,896,804		
Cash Funds Exempt / Reappropriated Funds	\$194,422		\$116,736		\$127,141		\$141,753		\$127,141		
Federal Funds	\$1,871,209		\$2,084,024		\$1,998,576		\$1,998,576		\$2,059,714		

**(5) Office of Information Technology**

Total Expenditures / Appropriation / Request											
Total Funds	\$2,467,580	9.1	\$45,886,393	206.7	\$46,085,176	227.2	\$45,889,656	218.5	\$97,770,012	894.9	
General Fund	\$1,265,324		\$418,514		\$0		\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$2,044,945		\$1,910,356		\$1,910,356		\$1,923,462		
Cash Funds Exempt / Reappropriated Funds	\$1,202,255		\$43,228,151		\$44,056,019		\$43,860,499		\$95,725,550		
Federal Funds	\$0		\$194,784		\$118,801		\$118,801		\$121,000		

**Department Total**

Total Expenditures / Appropriation / Request											
Total Funds	\$45,970,146	105.0	\$99,572,986	350.2	\$122,958,100	376.6	\$122,807,054	365.1	\$179,249,637	1,039.8	
General Fund	\$11,846,857		\$14,185,826		\$14,283,355		\$14,305,911		\$12,993,223		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$29,113,741		\$32,635,089		\$25,512,170		\$25,512,170		\$25,563,149		
Cash Funds Exempt / Reappropriated Funds	\$3,138,339		\$49,541,842		\$50,183,795		\$50,010,193		\$107,352,450		
Federal Funds	\$1,871,209		\$3,210,229		\$32,978,780		\$32,978,780		\$33,340,815		